Budget Balancing

Exhibit A

1 Elimination of An BOC matures \$250,000 Privatizing Jail Operations Study \$250,000 Privatizing Jail Operations Study \$250,000 GPS In Vehicles \$500,000 Go Green Initiatives \$10,67,000 Work on Property Seizures \$90,000 Sports Council \$77,000 Mil of Georgia CID \$100,000 Website Enhancements \$22,5000 29 Police Uniform Staffing Package - System Wide \$2,056,121 18 Police Uniform Staffing Package - System Wide \$2,000,000 Non-Departmental Compensation Reserve \$850,000 Contribution to Capital reduction \$1,997,994 Subtotal \$7,054,115 3 Elimination of 2010 Program Modifications \$1,997,994 42 Personnel for Ambulance at #30 - Triblo Mill \$501,653 9 Personnel for Ambulance at #30 - Triblo Mill \$501,653 9 Personnel for Ambulance at #21 - Suwanee \$501,653 9 Personnel for Ambulance at #22 - North Lawrenceville \$3,634,695 42 Personnel for Ambulance at #22 - Liburn \$51,650,000 Contribution to Capital reduction \$3,634	OPE 1	RATING Elimination of All BOC Initiatives		Amount	
Privatizing Jail Operations Study \$ 350,000 Efficiency Review of Judicial Operations \$ 350,000 GPS In Vehicles \$ 500,000 Go Green Initiatives \$ 99,000 Sports Council \$ 75,000 Mork on Property Seizures \$ 99,000 Sports Council \$ 75,000 Mail of Georgia CID \$ 100,000 Website Enhancements \$ 25,000 29 Police Uniform Staffing Package - System Wide \$ 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ 850,000 Contribution to Capital reduction \$ 1,997,994 Subtoral \$ 7,054,115 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 9 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 727,408 42 Personnel for Ambulance at #22 - Liburn \$ 501,653	1		¢	250,000	
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		o ,		•	
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			¢		
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			ф Ф	•	
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			ф Ф		
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			\$		
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			\$		
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			\$		
Subtotal \$ 2,731,000 2 Elimination of 2009 Program Modifications 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ \$ 850,000 Economic Development Studies \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 5,01,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 7,7,408 Hamilton Mill Libray \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ \$ 501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		-	\$		
2 Elimination of 2009 Program Modifications 29 Police Uniform Staffing Package - System Wide \$2,056,121 18 Police Uniform Staffing Package - System Wide \$2,000,000 Non-Departmental Compensation Reserve \$850,000 Economic Development Studies \$150,000 Contribution to Capital reduction \$1,997,994 3 Elimination of 2010 Program Modifications 42 Personnel for Ambulance at #30 - Tribble Mill \$501,653 9 Personnel for Ambulance at #21 - Suwanee \$501,057 42 Personnel for Ambulance at #21 - Suwanee \$501,057 58 Police Uniform Staffing Package - System Wide \$5,019,057 General Government Position System Wide \$727,408 4 Elimination of 2011 Program Modifications \$19,094,430 4 Elimination of 2011 Program Modifications \$501,653 9 Personnel for Ambulance at #22 - Lilburn \$501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$501,653 9 Personnel for Ambulance at #22 - Sugar Hill \$501,653 9 Personnel for Ambulance at #27 - Dacula \$601,057 Subtoral \$1,909,4430 <		Website Enhancements			
29 Police Uniform Staffing Package - System Wide \$ 2,056,121 18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ 850,000 Economic Development Studies \$ 150,000 Contribution to Capital reduction \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications 42 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 42 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 5,011,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 Superior Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408			Subtotal <u></u>	2,731,000	
18 Police Uniform Staffing Package - System Wide \$ 2,000,000 Non-Departmental Compensation Reserve \$ 850,000 Economic Development Studies \$ 150,000 Contribution to Capital reduction \$ 1,997,994 Subtotal \$ 7,054,115 3 Elimination of 2010 Program Modifications \$ 501,653 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 077,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambul	2				
Contribution to Capital reduction \$ 1,997,994 Subtotal 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 Superior Court Judge Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,417 Suberoal \$ 727,408 General Government Position System Wide \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 5				2,056,121	
Contribution to Capital reduction \$ 1,997,994 Subtotal 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 Superior Court Judge Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,417 Suberoal \$ 727,408 General Government Position System Wide \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 5		18 Police Uniform Staffing Package - System Wide	\$	2,000,000	
Contribution to Capital reduction \$ 1,997,994 Subtotal 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 Superior Court Judge Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,417 Suberoal \$ 727,408 General Government Position System Wide \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 5		Non-Departmental Compensation Reserve	\$	850,000	
Contribution to Capital reduction \$ 1,997,994 Subtotal 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - System Wide \$ 5,019,057 Superior Court Judge Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,417 Suberoal \$ 727,408 General Government Position System Wide \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 5		Economic Development Studies	\$	150,000	
 3 Elimination of 2010 Program Modifications 42 Personnel for Station #31 - Georgia Gwinnett College 9 Personnel for Ambulance at #30 - Tribble Mill 5 501,653 9 Personnel for Ambulance at #21 - Suwanee 5 501,653 42 Personnel for Station #32 - North Lawrenceville 3,604,982 58 Police Uniform Staffing Package - System Wide 5,000,000 Contribution to Capital reduction 3,634,695 Subtotal 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,01,653 9 Personnel for Ambulance at #22 - Lilburn 5,019,057 Superior Court Judge Package 2,110,981 538 Police Uniform Staffing Package - System Wide 5,019,057 Superior Court Judge Package 1,056,063 General Government Position System Wide 3,636,417 Subtotal 13,553,232 5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 5,01,653 9 Personnel for Ambulance at #27 - Dacula 5,01,653 9 Personnel for Ambulance at #27		Contribution to Capital reduction	\$	1,997,994	
42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #26 - Sugar Hill \$ 501,653 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 Superior Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,636,417 Subtotal \$ 13,553,232 5 Elimination of 2012 Program Modifications \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 501,653			Subtotal \$	7,054,115	
42 Personnel for Station #31 - Georgia Gwinnett College \$ 3,604,982 9 Personnel for Ambulance at #30 - Tribble Mill \$ 501,653 9 Personnel for Ambulance at #21 - Suwanee \$ 501,653 42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #26 - Sugar Hill \$ 501,653 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 Superior Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,636,417 Subtotal \$ 13,553,232 5 Elimination of 2012 Program Modifications \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 501,653	3	Elimination of 2010 Program Modifications			
 9 Personnel for Ambulance at #30 - Tribble Mill 9 Personnel for Ambulance at #21 - Suwanee 501,653 42 Personnel for Station #32 - North Lawrenceville 3,604,982 58 Police Uniform Staffing Package - System Wide 5,019,057 General Government Position System Wide 727,408 Hamilton Mill Library 1,500,000 Contribution to Capital reduction 3,634,695 Subtotal 9 Personnel for Ambulance at #22 - Lilburn 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 9 Personnel for Ambulance at #27 - Dacula 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 3,634,417 Subtotal 13,553,232 5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 501,653 9 Personnel for Ambulance at #27 - Dacula 501,653 9 Personnel for Ambulance at #27 - Dacula 501,653 9 Personnel for Ambulance at #17 - Dacula 501,653 9 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 5,504 Contribution to Capital reduction 3,600,526 	•	-	\$	3.604.982	
42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #26 - Sugar Hill \$ 501,653 58 Police Uniform Staffing Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 10,057 Superior Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,636,417 Subtotal \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 501,653 9 Personnel for Ambulance at #29 - Braselton \$ 501,653 9 Personnel for Ambulance at #17 - Dacula \$ 501,653 <t< td=""><td></td><td>· · · · · ·</td><td></td><td></td><td></td></t<>		· · · · · ·			
42 Personnel for Station #32 - North Lawrenceville \$ 3,604,982 58 Police Uniform Staffing Package - System Wide \$ 5,019,057 General Government Position System Wide \$ 727,408 Hamilton Mill Library \$ 1,500,000 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn \$ 501,653 9 Personnel for Ambulance at #26 - Sugar Hill \$ 501,653 58 Police Uniform Staffing Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,634,695 Subtotal \$ 10,057 Superior Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,636,417 Subtotal \$ 501,653 9 Personnel for Ambulance at #27 - Dacula \$ 501,653 9 Personnel for Ambulance at #29 - Braselton \$ 501,653 9 Personnel for Ambulance at #17 - Dacula \$ 501,653 <t< td=""><td></td><td></td><td>\$</td><td>•</td><td></td></t<>			\$	•	
 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 5 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 50,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 			\$ \$		
 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 5 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 50,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 			¢ ¢		
 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 5 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 50,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 			Ψ ¢		
 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 5 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 50,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 			Ψ		
 Subtotal \$ 19,094,430 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 5 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 50,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 			¢ J		
 4 Elimination of 2011 Program Modifications 9 Personnel for Ambulance at #22 - Lilburn 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 5,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 3,600,526 		Contribution to Capital reduction			
 9 Personnel for Ambulance at #22 - Lilburn 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 9 Personnel for Ambulance at #26 - Sugar Hill 501,653 58 Police Uniform Staffing Package - System Wide 5,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 3,636,417 Subtotal 13,553,232 5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 501,653 9 Personnel for Ambulance at #17 - Dacula 501,653 24 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 2,509,529 General Government Position System Wide 756,504 Contribution to Capital reduction 3,600,526 					
 9 Personnel for Ambulance at #26 - Sugar Hill 9 Personnel for Ambulance at #26 - System Wide 5 5,019,057 Superior Court Judge Package 2,110,981 State Court Judge Package 1,056,063 General Government Position System Wide 727,408 Contribution to Capital reduction 3,636,417 Subtotal 5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 9 Personnel for Ambulance at #17 - Dacula 5 501,653 9 Personnel for Station #33 - Suwanee 2,157,307 29 Police Uniform Staffing Package - System Wide 756,504 Contribution to Capital reduction 3,600,526 	4		•	504 050	
58 Police Uniform Staffing Package \$ 5,019,057 Superior Court Judge Package \$ 2,110,981 State Court Judge Package \$ 1,056,063 General Government Position System Wide \$ 727,408 Contribution to Capital reduction \$ 3,636,417 Subtotal \$ 13,553,232 5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula \$ 501,653 9 Personnel for Ambulance at #29 - Braselton \$ 501,653 9 Personnel for Ambulance at #17 - Dacula \$ 501,653 9 Personnel for Station #33 - Suwanee \$ 2,157,307 29 Police Uniform Staffing Package - System Wide \$ 756,504 Contribution to Capital reduction \$ 3,600,526					
General Government Position System Wide Contribution to Capital reduction\$ 727,408 \$ 3,636,417 Subtotal5Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Station #33 - Suwanee 9 Police Uniform Staffing Package - System Wide 9 Ceneral Government Position System Wide 9 S 756,504 9 Contribution to Capital reduction			\$	•	
General Government Position System Wide Contribution to Capital reduction\$ 727,408 \$ 3,636,417 Subtotal5Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Station #33 - Suwanee 9 Police Uniform Staffing Package - System Wide 9 Ceneral Government Position System Wide 9 S 756,504 9 Contribution to Capital reduction			\$		
General Government Position System Wide Contribution to Capital reduction\$ 727,408 \$ 3,636,417 Subtotal5Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Station #33 - Suwanee 9 Police Uniform Staffing Package - System Wide 9 Ceneral Government Position System Wide 9 S 756,504 9 Contribution to Capital reduction			\$		
Contribution to Capital reduction\$ 3,636,417Subtotal\$ 13,553,2325Elimination of 2012 Program Modifications99 Personnel for Ambulance at #27 - Dacula99 Personnel for Ambulance at #29 - Braselton99 Personnel for Ambulance at #17 - Dacula99 Personnel for Ambulance at #17 - Dacula99 Personnel for Station #33 - Suwanee209 Police Uniform Staffing Package - System Wide99 Police Uniform To Capital reduction99 Source99 Source <td></td> <td></td> <td>\$</td> <td></td> <td></td>			\$		
Subtotal\$13,553,2325Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula 9 Personnel for Ambulance at #29 - Braselton 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Ambulance at #17 - Dacula 9 Personnel for Station #33 - Suwanee 9 Police Uniform Staffing Package - System Wide 9 Police Uniform Position System Wide 9 Subtotal 9 Subtotal\$501,653 9 2,157,307 9 2,509,529 9 3,600,526			\$		
5 Elimination of 2012 Program Modifications 9 Personnel for Ambulance at #27 - Dacula \$ 501,653 9 Personnel for Ambulance at #29 - Braselton \$ 501,653 9 Personnel for Ambulance at #17 - Dacula \$ 501,653 24 Personnel for Station #33 - Suwanee \$ 2,157,307 29 Police Uniform Staffing Package - System Wide \$ 2,509,529 General Government Position System Wide \$ 756,504 Contribution to Capital reduction \$ 3,600,526		Contribution to Capital reduction			
9 Personnel for Ambulance at #27 - Dacula\$ 501,6539 Personnel for Ambulance at #29 - Braselton\$ 501,6539 Personnel for Ambulance at #17 - Dacula\$ 501,65324 Personnel for Station #33 - Suwanee\$ 2,157,30729 Police Uniform Staffing Package - System Wide\$ 2,509,529General Government Position System Wide\$ 756,504Contribution to Capital reduction\$ 3,600,526			Subtotal <u></u> \$	13,553,232	
9 Personnel for Ambulance at #29 - Braselton\$ 501,6539 Personnel for Ambulance at #17 - Dacula\$ 501,65324 Personnel for Station #33 - Suwanee\$ 2,157,30729 Police Uniform Staffing Package - System Wide\$ 2,509,529General Government Position System Wide\$ 756,504Contribution to Capital reduction\$ 3,600,526	5				
9 Personnel for Ambulance at #29 - Braselton\$ 501,6539 Personnel for Ambulance at #17 - Dacula\$ 501,65324 Personnel for Station #33 - Suwanee\$ 2,157,30729 Police Uniform Staffing Package - System Wide\$ 2,509,529General Government Position System Wide\$ 756,504Contribution to Capital reduction\$ 3,600,526		9 Personnel for Ambulance at #27 - Dacula	\$	501,653	
9 Personnel for Ambulance at #17 - Dacula\$ 501,65324 Personnel for Station #33 - Suwanee\$ 2,157,30729 Police Uniform Staffing Package - System Wide\$ 2,509,529General Government Position System Wide\$ 756,504Contribution to Capital reduction\$ 3,600,526		9 Personnel for Ambulance at #29 - Braselton		501,653	
		9 Personnel for Ambulance at #17 - Dacula	\$	501,653	
		24 Personnel for Station #33 - Suwanee	\$	2,157,307	
		29 Police Uniform Staffing Package - System Wide	\$		
		General Government Position System Wide	\$	756,504	
			\$		

6			
	Elimination of 2013 Program Modifications		
	29 Police Uniform Staffing Package - System Wide	\$	2,509,529
	Superior Court Judge Package	\$	2,110,981
	General Government Position System Wide	\$	756,504
	Contribution to Capital reduction	\$	4,275,394
	·	Subtotal \$	9,652,408
			i
7	Elimination of 2014 Program Modifications		
	29 Police Uniform Staffing Package - System Wide	\$	2,509,529
	Contribution to Capital reduction	\$	3,669,787
		Subtotal \$	6,179,316
		• • • • • • • • • • • • • • • • • • •	-,,
8	Elimination of Vacant Positions within Departments		
Ŭ	Community Services	\$	507,777
	Finance	\$	592,995
	Fire and Emergency Services		37,832
		¢	
	Information Technology	\$ \$ \$	409,728
	Planning and Development	ф Ф	615,734
	Police	\$ \$ \$ \$	319,651
	Support Services	\$	420,674
	Transportation	\$	697,433
	Water Resources*	\$	1,452,239
	Clerk of Court	\$ \$ \$	97,642
	Sheriff	\$	135,665
	Solicitor	\$	84,765
	Tax Commissioner	\$	50,460
		Subtotal \$	5,422,595
	*Impact to Enterprise Fund		
_			
9	Reduction in Total Budget by Constitutional Officers		
9	Clerk of Court, Clerk of Recorders Court, District Attorned		
9	Clerk of Court, Clerk of Recorders Court, District Attorn Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite		
9	Clerk of Court, Clerk of Recorders Court, District Attorned	or General,	
9	Clerk of Court, Clerk of Recorders Court, District Attorn Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite		1,968,715
9	Clerk of Court, Clerk of Recorders Court, District Attorn Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite	or General,	1,968,715
9	Clerk of Court, Clerk of Recorders Court, District Attorn Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite	or General, Subtotal <u>\$</u>	
	Clerk of Court, Clerk of Recorders Court, District Attorn Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite	or General,	1,968,715
	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner	or General, Subtotal <u>\$</u>	
	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies	or General, Subtotal <u>\$</u>	
10	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies	or General, Subtotal <u>\$</u>	4,204,887
10	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies	or General, Subtotal <u>\$</u>	4,204,887
10	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions	or General, Subtotal <u>\$</u>	4,204,887
10	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions	or General, Subtotal <u>\$</u>	4,204,887
10 11	Clerk of Court, Clerk of Recorders Court, District Attorne Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th	or General, Subtotal <u>\$</u>	4,204,887
10 11	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th	or General, Subtotal <u>\$</u>	4,204,887
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014	or General, Subtotal \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009	or General, Subtotal \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009 FY 2010	or General, Subtotal \$ \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605 43,493,583
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009 FY 2010 FY 2011	or General, Subtotal \$ \$ \$ \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605 43,493,583 24,612,364
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009 FY 2010 FY 2011 FY 2012	or General, Subtotal \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605 43,493,583 24,612,364 18,922,437
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009 FY 2010 FY 2011	or General, Subtotal \$ \$ \$ \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605 43,493,583 24,612,364
10 11 Car	Clerk of Court, Clerk of Recorders Court, District Attorno Judiciary, Juvenile Court, Probate Court, Sheriff, Solicite Tax Commissioner Reduction to Reserves and Contingencies Transit Program Revisions Operating Grand Total June 16th Defer SPLOST projects with operating impact to 2014 FY 2009 FY 2010 FY 2011 FY 2012	or General, Subtotal \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,204,887 1,141,500 81,531,022 13,217,605 43,493,583 24,612,364 18,922,437