

Budget Balancing

Exhibit A

OPERATING

Amount

1	Elimination of All BOC Initiatives		
	Light Rail Study	\$	250,000
	Privatizing Jail Operations Study	\$	265,000
	Efficiency Review of Judicial Operations	\$	350,000
	GPS In Vehicles	\$	500,000
	Go Green Initiatives	\$	1,067,000
	Work on Property Seizures	\$	99,000
	Sports Council	\$	75,000
	Mall of Georgia CID	\$	100,000
	Website Enhancements	\$	25,000
	Subtotal	\$	<u>2,731,000</u>
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
	Subtotal	\$	<u>7,054,115</u>
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	\$	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	\$	<u>19,094,430</u>
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 - 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	\$	<u>13,553,232</u>
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
	Subtotal	\$	<u>10,528,825</u>

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	\$	<u>9,652,408</u>

7	Elimination of 2014 Program Modifications		
	29 Police Uniform Staffing Package - System Wide	\$	2,509,529
	Contribution to Capital reduction	\$	3,669,787
	Subtotal	\$	<u>6,179,316</u>

8	Elimination of Vacant Positions within Departments		
	Community Services	\$	507,777
	Finance	\$	592,995
	Fire and Emergency Services	\$	37,832
	Information Technology	\$	409,728
	Planning and Development	\$	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	\$	<u>5,422,595</u>

*Impact to Enterprise Fund

9	Reduction in Total Budget by Constitutional Officers		
	Clerk of Court, Clerk of Recorders Court, District Attorney, Judiciary, Juvenile Court, Probate Court, Sheriff, Solicitor General, Tax Commissioner		
	Subtotal	\$	<u>1,968,715</u>

10	Reduction to Reserves and Contingencies	\$	<u>4,204,887</u>
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11	Transit Program Revisions	\$	<u>1,141,500</u>
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	Operating Grand Total June 16th	\$	<u>81,531,022</u>
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Capital

1	Defer SPLOST projects with operating impact to 2014		
	FY 2009	\$	13,217,605
	FY 2010	\$	43,493,583
	FY 2011	\$	24,612,364
	FY 2012	\$	18,922,437
	FY 2013	\$	23,382,561
	Capital Deferral Total June 16th	\$	<u>123,628,550</u>