

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
General								
C.A.								
		Fleet Cost Savings (Page 74)	\$ -	\$ (164)	\$ (169)	\$ (174)	\$ (179)	\$ (185)
		Reduce audits (Page 2)		\$ (67,500)	\$ (69,525)	\$ (71,611)	\$ (73,759)	\$ (75,972)
		Reduce HRC position (Page 2)	\$ -	\$ (105,001)	\$ (108,151)	\$ (111,396)	\$ (114,737)	\$ (118,180)
		Convert Print Shop scope (Page 1)	\$ -	\$ (336,213)	\$ (346,299)	\$ (356,688)	\$ (367,389)	\$ (378,411)
		Move Position to DoT (Page 2)		\$ (240,700)	\$ (247,921)	\$ (255,359)	\$ (263,019)	\$ (270,910)
		Realign Positions (One PT, One FT) (Page 2)		\$ (257,000)	\$ (264,710)	\$ (272,651)	\$ (280,831)	\$ (289,256)
		Consultant for SDS negotiations (Page 2)		\$ 150,000	\$ -	\$ -	\$ -	\$ -
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (4,748)	\$ (4,890)	\$ (5,037)	\$ (5,188)	\$ (5,344)
C.A. Total			\$ -	\$ (861,326)	\$ (1,041,666)	\$ (1,072,916)	\$ (1,105,103)	\$ (1,138,256)
Clerk of Court								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (4,498)	\$ (4,633)	\$ (4,772)	\$ (4,915)	\$ (5,063)
Clerk of Court Total			\$ -	\$ (4,498)	\$ (4,633)	\$ (4,772)	\$ (4,915)	\$ (5,063)
Clerk of Rec Ct								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (1,268)	\$ (1,306)	\$ (1,345)	\$ (1,386)	\$ (1,427)
Clerk of Rec Ct Total			\$ -	\$ (1,268)	\$ (1,306)	\$ (1,345)	\$ (1,386)	\$ (1,427)
Comm Svce Lib Maintenance								
		Reduce Repair and Maintenance (Page 3)		\$ (40,320)	\$ (41,530)	\$ (42,775)	\$ (44,059)	\$ (45,381)
		Enforce "no enhancement" service request policy (Page 4)		\$ (40,320)	\$ (41,530)	\$ (42,775)	\$ (44,059)	\$ (45,381)
		Reduce Housekeeping (Page 5)		\$ (31,920)	\$ (32,878)	\$ (33,864)	\$ (34,880)	\$ (35,926)
		Reduce Fire Sprinkler Maintenance (Page 6)		\$ (9,945)	\$ (10,243)	\$ (10,551)	\$ (10,867)	\$ (11,193)
		Increase Library Maintenance (Page 7)	\$ -	\$ 20,180	\$ 38,000	\$ 39,140	\$ 40,314	\$ 41,524
Comm Svce Lib Maintenance Total			\$ -	\$ (102,325)	\$ (88,180)	\$ (90,826)	\$ (93,550)	\$ (96,357)
Comm Svcs Elect								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (529)	\$ (545)	\$ (561)	\$ (578)	\$ (595)
		Fleet Cost Savings (Page 74)	\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
		Administrative Reduction (Page 8)	\$ -	\$ (295,808)	\$ -	\$ -	\$ -	\$ (295,808)
		Consolidate Polling Locations from 163 to 156 (Page 9)	\$ -	\$ (12,000)	\$ -	\$ -	\$ -	\$ (12,000)
Comm Svcs Elect Total			\$ -	\$ (308,392)	\$ (602)	\$ (620)	\$ (638)	\$ (308,465)

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General	Comm Svcs	Library						
		Reduce Purchase of Materials (Page 10)	\$ -	\$ (292,000)	\$ (300,760)	\$ (309,783)	\$ (319,076)	\$ (328,649)
		Eliminate Gwinnett Reading Festival and other items (Page 11)	\$ -	\$ (288,000)	\$ (296,640)	\$ (305,539)	\$ (314,705)	\$ (324,147)
		Closing two library branches (Page 12)	\$ -	\$ (1,287,000)	\$ (1,325,610)	\$ (1,365,378)	\$ (1,406,340)	\$ (1,448,530)
		Comm Svcs Library Total	\$ -	\$ (1,867,000)	\$ (1,923,010)	\$ (1,980,700)	\$ (2,040,121)	\$ (2,101,325)
		Comm Svcs Subsid.						
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (85)	\$ (88)	\$ (90)	\$ (93)	\$ (96)
		Assoc. of Retarded Citizens - reduce 100% (Page 13)	\$ -	\$ (123,466)	\$ (127,170)	\$ (130,985)	\$ (134,915)	\$ (138,962)
		Barrier Free - reduce 100% (Page 13)	\$ -	\$ (3,372)	\$ (3,473)	\$ (3,577)	\$ (3,685)	\$ (3,795)
		Board of Health - reduce 10% (Page 13)	\$ -	\$ (148,990)	\$ (153,459)	\$ (158,063)	\$ (162,805)	\$ (167,689)
		Children Shelter - reduce 100% (Page 13)	\$ -	\$ (66,150)	\$ (68,135)	\$ (70,179)	\$ (72,284)	\$ (74,452)
		Council for Seniors - reduce 100% (Page 13)	\$ -	\$ (2,790)	\$ (2,874)	\$ (2,960)	\$ (3,049)	\$ (3,140)
		DFACS (Family & Children's Srvc.) - reduce 10% (Page 13)	\$ -	\$ (74,354)	\$ (76,584)	\$ (78,882)	\$ (81,248)	\$ (83,686)
		Human Services Coalition - reduce 10% (Page 13)	\$ -	\$ (5,797)	\$ (5,971)	\$ (6,150)	\$ (6,335)	\$ (6,525)
		GRN Community Services Board - reduce 10% (Page 13)	\$ -	\$ (76,830)	\$ (79,135)	\$ (81,509)	\$ (83,954)	\$ (86,473)
		Latin American Assoc. - reduce 100% (Page 13)	\$ -	\$ (17,286)	\$ (17,805)	\$ (18,339)	\$ (18,889)	\$ (19,456)
		Gwinnett Hospital System - reduce 10% (Page 13)	\$ -	\$ (45,000)	\$ (46,350)	\$ (47,741)	\$ (49,173)	\$ (50,648)
		Comm Svcs Subsid. Total	\$ -	\$ (564,119)	\$ (581,043)	\$ (598,474)	\$ (616,428)	\$ (634,921)
		Community Services						
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (5,463)	\$ (5,627)	\$ (5,796)	\$ (5,970)	\$ (6,149)
		Eliminate a 4-H Assistant (Page 17)	\$ -	\$ (51,826)	\$ (53,381)	\$ (54,982)	\$ (56,632)	\$ (58,331)
		Eliminate Senior Services Coordinator position (Page 14)	\$ -	\$ (89,716)	\$ (92,407)	\$ (95,180)	\$ (98,035)	\$ (100,976)
		Eliminate a Senior Services Case Manager position (Page 15)	\$ -	\$ (72,157)	\$ (74,322)	\$ (76,551)	\$ (78,848)	\$ (81,213)
		Reduce Senior Services Resource & Marketing position to Part-Time (Page 18)	\$ -	\$ (25,154)	\$ (25,909)	\$ (26,686)	\$ (27,486)	\$ (28,311)
		Shift administrative staff costs to Recreation Fund (Page 16)	\$ -	\$ (116,420)	\$ (119,913)	\$ (123,510)	\$ (127,215)	\$ (131,032)
		Fleet Cost Savings (Page 74)	\$ -	\$ (1,041)	\$ (1,072)	\$ (1,104)	\$ (1,138)	\$ (1,172)
		Community Services Total	\$ -	\$ (361,777)	\$ (372,630)	\$ (383,809)	\$ (395,323)	\$ (407,183)
		Corrections						
		Early closure grant repayment			\$ 323,473			
		Eliminate Corrections by July 1, 2011			\$ 1,477,025	\$ 3,042,672	\$ 3,133,952	\$ 3,227,970
		Labor value lost due to Corrections closing	\$ -	\$ -	\$ 1,930,000	\$ 3,975,800	\$ 4,095,074	\$ 4,217,926
		Eliminate Corrections by July 1, 2011 (140 Positions)			\$ (6,600,000)	\$ (13,596,000)	\$ (14,003,880)	\$ (14,423,996)
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (8,125)	\$ (8,369)	\$ (17,240)	\$ (17,757)	\$ (18,290)
		Fleet Cost Savings (Page 74)	\$ -	\$ (3,012)	\$ (3,102)	\$ (3,195)	\$ (3,291)	\$ (3,390)
		Eliminate 4 Part Time Positions (Page 19)	\$ -	\$ (88,802)	\$ (91,466)	\$ (94,210)	\$ (97,036)	\$ (99,947)
		Eliminate 3 Full Time Positions (Page 20)	\$ -	\$ (193,510)	\$ (199,315)	\$ (205,295)	\$ (211,454)	\$ (217,797)
		Eliminate Admin and Compliance Coordinator (Page 21)	\$ -	\$ (106,956)	\$ (110,165)	\$ (113,470)	\$ (116,874)	\$ (120,380)
		Eliminate Work Release Program (Page 22)	\$ -	\$ (390,927)	\$ (402,655)	\$ (414,734)	\$ (427,176)	\$ (439,992)
		Close one inmate dormitory (Page 23)	\$ -	\$ (364,880)	\$ (375,826)	\$ (387,101)	\$ (398,714)	\$ (410,676)
		Corrections Total	\$ -	\$ (1,156,212)	\$ (4,060,400)	\$ (7,812,774)	\$ (8,047,157)	\$ (8,288,572)

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General	D.A.							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (4,875)	\$ (5,021)	\$ (5,172)	\$ (5,327)	\$ (5,487)
		Fleet Cost Savings (Page 74)	\$ -	\$ (1,588)	\$ (1,636)	\$ (1,685)	\$ (1,735)	\$ (1,787)
D.A. Total			\$ -	\$ (6,463)	\$ (6,657)	\$ (6,857)	\$ (7,062)	\$ (7,274)
Finance								
		Fleet Cost Savings (Page 74)	\$ -	\$ (1,424)	\$ (1,467)	\$ (1,511)	\$ (1,556)	\$ (1,603)
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (9,597)	\$ (9,885)	\$ (10,181)	\$ (10,487)	\$ (10,802)
		Move Risk from DOFS to HR (Page 66)	\$ -	\$ (98,769)	\$ (101,732)	\$ (104,784)	\$ (107,928)	\$ (111,165)
		Outsource some tax assessor functions (Page 24)	\$ -	\$ 1,000,000	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509
		Staff realignment (Page 24)	\$ -	\$ (1,874,614)	\$ (1,930,853)	\$ (1,988,778)	\$ (2,048,442)	\$ (2,109,895)
Finance Total			\$ -	\$ (984,404)	\$ (1,013,937)	\$ (1,044,355)	\$ (1,075,685)	\$ (1,107,956)
Fire								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (50,591)	\$ (52,109)	\$ (53,672)	\$ (55,282)	\$ (56,941)
		Fleet Cost Savings (Page 74)	\$ -	\$ (9,913)	\$ (10,210)	\$ (10,517)	\$ (10,832)	\$ (11,157)
		Reduce staff and costs of operating three fire stations (Page 59)	\$ -	\$ (3,117,547)	\$ -	\$ -	\$ -	\$ -
		Reduce 14 Administrative Positions (Pages 45 - 58)	\$ -	\$ (1,275,842)	\$ (1,314,117)	\$ (1,353,541)	\$ (1,394,147)	\$ (1,435,971)
		Postpone replacement of vehicles (Page 25)	\$ -	\$ (58,000)	\$ -	\$ -	\$ -	\$ -
		Various Operating Expense items (Pages 26 - 44)	\$ -	\$ (1,947,140)	\$ (2,005,554)	\$ (2,065,721)	\$ (2,127,692)	\$ (2,191,523)
Fire Total			\$ -	\$ (6,459,033)	\$ (3,381,991)	\$ (3,483,450)	\$ (3,587,954)	\$ (3,695,592)
Fire-P&D								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (78)	\$ (80)	\$ (83)	\$ (85)	\$ (88)
		Eliminate Fire Planner Position (Page 60)	\$ -	\$ (72,133)	\$ (74,297)	\$ (76,526)	\$ (78,822)	\$ (81,186)
Fire-P&D Total			\$ -	\$ (72,211)	\$ (74,377)	\$ (76,609)	\$ (78,907)	\$ (81,274)
Human Resources								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (1,562)	\$ (1,609)	\$ (1,657)	\$ (1,707)	\$ (1,758)
		Move Risk from DOFS to HR (Page 66)	\$ -	\$ 82,894	\$ 85,381	\$ 87,942	\$ 90,581	\$ 93,298
		Eliminate Intern Program (Page 61)	\$ -	\$ (139,902)	\$ (144,099)	\$ (148,422)	\$ (152,875)	\$ (157,461)
		Reduce Advertising (Page 62)	\$ -	\$ (25,000)	\$ (25,750)	\$ (26,523)	\$ (27,318)	\$ (28,138)
		Reduce Conf/Travel/Training (Page 63)	\$ -	\$ (2,000)	\$ (2,060)	\$ (2,122)	\$ (2,185)	\$ (2,251)
		Reduce Postage (Page 64)	\$ -	\$ (4,000)	\$ (4,120)	\$ (4,244)	\$ (4,371)	\$ (4,502)
		Reduce Professional Services (Page 65)	\$ -	\$ (50,000)	\$ (51,500)	\$ (53,045)	\$ (54,636)	\$ (56,275)
		Redeployment of Vendor/Consultant Svcs (Page 67)	\$ -	\$ (473,626)	\$ (487,835)	\$ (502,470)	\$ (517,544)	\$ (533,070)
		Re-align budget for underfilled positions (Page 68)	\$ -	\$ (74,957)	\$ (77,205)	\$ (79,521)	\$ (81,907)	\$ (84,364)
		Reduce temp staffing (Page 69)	\$ -	\$ (31,570)	\$ (32,517)	\$ (33,493)	\$ (34,497)	\$ (35,532)
Human Resources Total			\$ -	\$ (719,723)	\$ (741,314)	\$ (763,554)	\$ (786,460)	\$ (810,054)

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Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
General	ITS							
		Reduce Insurance Administrative Costs (Page 73)		\$ (4,837)	\$ (4,982)	\$ (5,132)	\$ (5,286)	\$ (5,444)
		Fleet Cost Savings (Page 74)		\$ (164)	\$ (169)	\$ (174)	\$ (179)	\$ (185)
		Eliminate 12 Positions (Page 70)		\$ (1,162,487)	\$ (1,197,361)	\$ (1,233,282)	\$ (1,270,281)	\$ (1,308,389)
		Reduce Offsite Hosting (Page 70)		\$ (616,280)	\$ (634,768)	\$ (653,811)	\$ (673,426)	\$ (693,629)
		Reduce License/Support (Page 70)		\$ (183,000)	\$ (188,490)	\$ (194,145)	\$ (199,969)	\$ (205,968)
		Add 1 position and adjust other salaries (Page 70)		\$ 122,724	\$ 126,406	\$ 130,198	\$ 134,104	\$ 138,127
		ITS Total		\$ (1,844,044)	\$ (1,899,365)	\$ (1,956,346)	\$ (2,015,036)	\$ (2,075,487)
	Judiciary							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (5,228)	\$ (5,385)	\$ (5,546)	\$ (5,713)	\$ (5,884)
		Judiciary Total	\$ -	\$ (5,228)	\$ (5,385)	\$ (5,546)	\$ (5,713)	\$ (5,884)
	Juvenile Court							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (3,153)	\$ (3,248)	\$ (3,345)	\$ (3,445)	\$ (3,549)
		Fleet Cost Savings (Page 74)	\$ -	\$ (822)	\$ (847)	\$ (872)	\$ (898)	\$ (925)
		Juvenile Court Total	\$ -	\$ (3,975)	\$ (4,094)	\$ (4,217)	\$ (4,344)	\$ (4,474)
	Law							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (242)	\$ (249)	\$ (257)	\$ (264)	\$ (272)
		Staff realignment (Page 71)	\$ -	\$ (264,455)	\$ (272,389)	\$ (280,560)	\$ (288,977)	\$ (297,646)
		Law Total	\$ -	\$ (264,697)	\$ (272,638)	\$ (280,817)	\$ (289,242)	\$ (297,919)
	Non-Dept							
		Reduce Insurance Administrative Costs (Page 73)		\$ (21)	\$ (22)	\$ (22)	\$ (23)	\$ (24)
		9% Reduction for Constitutional Officers (Placeholder) (Page 72)		\$ (11,025,926)	\$ (11,356,704)	\$ (11,697,405)	\$ (12,048,327)	\$ (12,409,777)
		Remove Overtime in Pension Calculation (off budget value \$1,524,000) (Page 76)		\$ -	\$ -	\$ -	\$ -	\$ -
		Increase Employee Contribution to Defined Benefit Plan (off budget value of \$2,525,000) (Page 76)		\$ -	\$ -	\$ -	\$ -	\$ -
		Distribution of risk services applied to all areas (Page 73)		\$ -	\$ -	\$ -	\$ -	\$ -
		Distribution of Fleet Cost Savings to all areas (Page 74)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Eliminate Pay Increase for 2010 (off budget value \$8,300,000) (Page 75)		\$ -	\$ -	\$ -	\$ -	\$ -
		287(g) contingency (Page 127)		\$ 1,000,000	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509
		Non-Dept Total	\$ -	\$ (10,025,947)	\$ (10,326,725)	\$ (10,636,527)	\$ (10,955,623)	\$ (11,284,292)

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General								
P&D								
		Reduce Insurance Administrative Costs (Page 73)	\$	(6,549)	\$ (6,745)	\$ (6,948)	\$ (7,156)	\$ (7,371)
		Fleet Cost Savings (Page 74)	\$	(2,465)	\$ (2,539)	\$ (2,615)	\$ (2,694)	\$ (2,774)
		Reduce Staffing Due to Retirements (Page 77)	\$	(922,756)	\$ (950,439)	\$ (978,952)	\$ (1,008,320)	\$ (1,038,570)
		Outsource Functions (Page 77)	\$	(2,597,628)	\$ (2,675,557)	\$ (2,755,824)	\$ (2,838,498)	\$ (2,923,653)
P&D Total			\$	(3,529,398)	\$ (3,635,280)	\$ (3,744,338)	\$ (3,856,668)	\$ (3,972,369)
Police								
		Reduce Insurance Administrative Costs (Page 73)	\$	(85,041)	\$ (87,592)	\$ (90,220)	\$ (92,927)	\$ (95,714)
		Fleet Cost Savings (Page 74)	\$	(48,964)	\$ (50,433)	\$ (51,946)	\$ (53,504)	\$ (55,109)
		Misc Recurring Fees and Costs (Page 78)	\$	(335,150)	\$ (345,205)	\$ (355,561)	\$ (366,227)	\$ (377,214)
		Close a Police Sub-Station (Page 82)	\$	(30,000)	\$ (30,900)	\$ (31,827)	\$ (32,782)	\$ (33,765)
		Reduce Sworn Strength from 740 to 687 (Page 80)	\$	(3,765,300)	\$ (3,878,259)	\$ (3,994,607)	\$ (4,114,445)	\$ (4,237,878)
		Postpone all 182 Vehicle replacements for 2010 (Page 81)	\$	(2,114,600)	\$ -	\$ -	\$ -	\$ -
Police Total			\$	(6,379,055)	\$ (4,392,389)	\$ (4,524,160)	\$ (4,659,885)	\$ (4,799,682)
Probate Court								
		Reduce Insurance Administrative Costs (Page 73)	\$	-	\$ (1,070)	\$ (1,102)	\$ (1,135)	\$ (1,204)
Probate Court Total			\$	-	\$ (1,070)	\$ (1,102)	\$ (1,135)	\$ (1,204)
Probation								
		Fleet Cost Savings (Page 74)	\$	-	\$ (329)	\$ (339)	\$ (349)	\$ (370)
Probation Total			\$	-	\$ (329)	\$ (339)	\$ (349)	\$ (370)
R.C. Judges								
		Reduce Insurance Administrative Costs (Page 73)	\$	-	\$ (511)	\$ (526)	\$ (542)	\$ (575)
R.C. Judges Total			\$	-	\$ (511)	\$ (526)	\$ (542)	\$ (575)
Sheriff								
		Reduce Insurance Administrative Costs (Page 73)	\$	-	\$ (95,695)	\$ (98,566)	\$ (101,523)	\$ (107,706)
		Fleet Cost Savings (Page 74)	\$	-	\$ (11,392)	\$ (11,734)	\$ (12,086)	\$ (12,822)
Sheriff Total			\$	-	\$ (107,087)	\$ (110,300)	\$ (113,609)	\$ (120,527)

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General	Solicitor							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (2,888)	\$ (2,975)	\$ (3,064)	\$ (3,156)	\$ (3,250)
		Fleet Cost Savings (Page 74)	\$ -	\$ (438)	\$ (451)	\$ (465)	\$ (479)	\$ (493)
Solicitor Total			\$ -	\$ (3,326)	\$ (3,426)	\$ (3,529)	\$ (3,634)	\$ (3,743)
Support Services								
		Reduce Insurance Administrative Costs (Page 73)	\$ (27,248)	\$ (28,065)	\$ (28,907)	\$ (29,775)	\$ (30,668)	\$ (30,668)
		Fleet Cost Savings (Page 74)	\$ (1,369)	\$ (1,410)	\$ (1,452)	\$ (1,496)	\$ (1,541)	\$ (1,541)
		Utilize Correction Inmates for Grounds Maintenance (Page 83)	\$ (49,620)	\$ (51,109)	\$ (52,642)	\$ (54,221)	\$ (55,848)	\$ (55,848)
		Perform Interior Plant Maintenance for GJAC & One Justice with In-house Staff (Page 84)	\$ (10,800)	\$ (11,124)	\$ (11,458)	\$ (11,801)	\$ (12,155)	\$ (12,155)
		Implement No Major Contracted Interior Refinishing Projects (Page 85)	\$ (40,320)	\$ (41,530)	\$ (42,775)	\$ (44,059)	\$ (45,381)	\$ (45,381)
		Reduce Temporary Furniture Services Staffing to Align with Anticipated Workload (Page 86)	\$ (36,390)	\$ (37,482)	\$ (38,606)	\$ (39,764)	\$ (40,957)	\$ (40,957)
		Reduce Part-Time Project Management Capacity to Align with Anticipated Workload (Page 87)	\$ (43,887)	\$ (45,204)	\$ (46,560)	\$ (47,957)	\$ (49,395)	\$ (49,395)
		Reduce Preventive Maintenance Services at GJAC by Reducing Temporary Services (Page 88)	\$ (36,390)	\$ (37,482)	\$ (38,606)	\$ (39,764)	\$ (40,957)	\$ (40,957)
		Reduce Architectural/Engineering Services (Page 89)	\$ (11,045)	\$ (11,376)	\$ (11,718)	\$ (12,069)	\$ (12,431)	\$ (12,431)
		Reduce Utilization/Cost of Overtime (Page 90)	\$ (56,684)	\$ (58,385)	\$ (60,136)	\$ (61,940)	\$ (63,798)	\$ (63,798)
		Reduce Scope of Fire Sprinkler System Maintenance (Page 91)	\$ (21,735)	\$ (22,387)	\$ (23,059)	\$ (23,750)	\$ (24,463)	\$ (24,463)
		Revamp Delivery of Housekeeping Services (Page 93)	\$ (236,762)	\$ (243,865)	\$ (251,181)	\$ (258,716)	\$ (266,478)	\$ (266,478)
		Strictly Enforce a "No Enhancement" service request policy (Page 95)	\$ (111,825)	\$ (115,180)	\$ (118,635)	\$ (122,194)	\$ (125,860)	\$ (125,860)
		Eliminate part-time positions overseeing utility billing and assisting ITS (Page 96)	\$ (101,725)	\$ (104,777)	\$ (107,920)	\$ (111,158)	\$ (114,492)	\$ (114,492)
		Projected Utility Cost Increase (Page 92)	\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413	\$ 84,413
		Close GJAC weekends and Holidays (Page 94)	\$ (204,160)	\$ (210,285)	\$ (216,593)	\$ (223,091)	\$ (229,784)	\$ (229,784)
Support Services Total			\$ (914,960)	\$ (942,409)	\$ (970,681)	\$ (999,801)	\$ (1,029,796)	\$ (1,029,796)
Tax Commissioner								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (5,435)	\$ (5,598)	\$ (5,766)	\$ (5,939)	\$ (6,117)
		Fleet Cost Savings (Page 74)	\$ -	\$ (110)	\$ (113)	\$ (117)	\$ (120)	\$ (124)
Tax Commissioner Total			\$ -	\$ (5,545)	\$ (5,711)	\$ (5,883)	\$ (6,059)	\$ (6,241)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
General	Transportation							
		Reduce Insurance Administrative Costs (Page 73)		\$ (19,481)	\$ (20,065)	\$ (20,667)	\$ (21,287)	\$ (21,926)
		Fleet Cost Savings (Page 74)		\$ (15,281)	\$ (15,739)	\$ (16,212)	\$ (16,698)	\$ (17,199)
		Move position from C.A. (Page 2)		\$ 150,000	\$ 154,500	\$ 159,135	\$ 163,909	\$ 168,826
		Move position and material cost to SPLOST (Page 97)		\$ (330,038)	\$ (339,939)	\$ (350,137)	\$ (360,641)	\$ (371,461)
		Reduce and reallocate positions (6) (Page 97)		\$ (524,452)	\$ (540,186)	\$ (556,391)	\$ (573,083)	\$ (590,275)
		Transportation Total		\$ (739,252)	\$ (761,430)	\$ (784,272)	\$ (807,801)	\$ (832,035)
			\$ -	\$ (37,293,175)	\$ (35,652,864)	\$ (40,353,011)	\$ (41,563,601)	\$ (43,118,317)
	Non-Dept							
		Raise transit fares by \$.50 (Page 127)		\$ 750,000	\$ 772,500	\$ 795,675	\$ 819,545	\$ 844,132
		Non-Dept Total		\$ 750,000	\$ 772,500	\$ 795,675	\$ 819,545	\$ 844,132
				\$ 750,000	\$ 772,500	\$ 795,675	\$ 819,545	\$ 844,132
	General Total		\$ -	\$ (36,543,175)	\$ (34,880,364)	\$ (39,557,336)	\$ (40,744,056)	\$ (42,274,186)
			\$ -	\$ (36,543,175)	\$ (34,880,364)	\$ (39,557,336)	\$ (40,744,056)	\$ (42,274,186)
	Street Light							
	Transportation							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (77)	\$ (79)	\$ (82)	\$ (84)	\$ (87)
		Transportation Total	\$ -	\$ (77)	\$ (79)	\$ (82)	\$ (84)	\$ (87)
			\$ -	\$ (77)	\$ (79)	\$ (82)	\$ (84)	\$ (87)
	Street Light Total		\$ -	\$ (77)	\$ (79)	\$ (82)	\$ (84)	\$ (87)
			\$ -	\$ (77)	\$ (79)	\$ (82)	\$ (84)	\$ (87)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Crime Victim's								
District Attorney								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (402)	\$ (414)	\$ (426)	\$ (439)	\$ (452)
District Attorney Total			\$ -	\$ (402)	\$ (414)	\$ (426)	\$ (439)	\$ (452)
Solicitor								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (321)	\$ (331)	\$ (341)	\$ (351)	\$ (361)
Solicitor Total			\$ -	\$ (321)	\$ (331)	\$ (341)	\$ (351)	\$ (361)
			\$ -	\$ (723)	\$ (745)	\$ (767)	\$ (790)	\$ (814)
Crime Victim's Total			\$ -	\$ (723)	\$ (745)	\$ (767)	\$ (790)	\$ (814)
			\$ -	\$ (723)	\$ (745)	\$ (767)	\$ (790)	\$ (814)
Inmate Welfare								
Corrections								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (45)	\$ -	\$ -	\$ -	\$ -
Corrections Total			\$ -	\$ (45)	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ (45)	\$ -	\$ -	\$ -	\$ -
Inmate Welfare Total			\$ -	\$ (45)	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ (45)	\$ -	\$ -	\$ -	\$ -

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
E911								
	Police							
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (1,779)	\$ (1,832)	\$ (1,887)	\$ (1,944)	\$ (2,002)
	Police Total		\$ -	\$ (1,779)	\$ (1,832)	\$ (1,887)	\$ (1,944)	\$ (2,002)
			\$ -	\$ (1,779)	\$ (1,832)	\$ (1,887)	\$ (1,944)	\$ (2,002)
E911 Total			\$ -	\$ (1,779)	\$ (1,832)	\$ (1,887)	\$ (1,944)	\$ (2,002)
			\$ -	\$ (1,779)	\$ (1,832)	\$ (1,887)	\$ (1,944)	\$ (2,002)

Recreation Fund

Community Services

	Reduce Insurance Administrative Costs (Page 73)	\$ (23,220)	\$ (23,917)	\$ (24,634)	\$ (25,373)	\$ (26,134)
	Fleet Cost Savings (Page 74)	\$ (19,498)	\$ (20,083)	\$ (20,685)	\$ (21,306)	\$ (21,945)
	Reduce Park Maintenance Staff by 3 (Page 100)	\$ (191,326)	\$ (197,066)	\$ (202,978)	\$ (209,067)	\$ (215,339)
	Reduce Aquatics Programs/Services (Page 101)	\$ (317,313)	\$ (326,832)	\$ (336,637)	\$ (346,736)	\$ (357,139)
	Delay Opening of two recreation facilities (Page 106)	\$ (325,800)	\$ (335,574)	\$ (345,641)	\$ (356,010)	\$ (366,691)
	Reduce General Recreational Programs - 4 Staff (Page 102)	\$ (304,457)	\$ (313,591)	\$ (322,998)	\$ (332,688)	\$ (342,669)
	Reduce Admin/Business Mgmt - 2 positions (Page 103)	\$ (161,852)	\$ (166,708)	\$ (171,709)	\$ (176,860)	\$ (182,166)
	Reduce Grade of 3 Under-Filled Positions (Page 104)	\$ (25,029)	\$ (25,780)	\$ (26,553)	\$ (27,350)	\$ (28,170)
	Shift administrative staff costs to Recreation Fund (Page 99)	\$ 116,420	\$ 119,913	\$ 123,510	\$ 127,215	\$ 131,032
	Shift administrative staff costs to SPLOST (Page 105)	\$ (34,017)	\$ (35,038)	\$ (36,089)	\$ (37,171)	\$ (38,286)
	Eliminate Community Programs (107)	\$ (155,632)	\$ (160,301)	\$ (165,110)	\$ (170,063)	\$ (175,165)
	Community Services Total	\$ (1,441,724)	\$ (1,484,976)	\$ (1,529,525)	\$ (1,575,411)	\$ (1,622,673)
		\$ (1,441,724)	\$ (1,484,976)	\$ (1,529,525)	\$ (1,575,411)	\$ (1,622,673)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Recreation Fund								
Community Services								
		Reduce Aquatics Programs/Services (Page 101)	\$ 240,274	\$ 247,482	\$ 254,907	\$ 262,554	\$ 270,431	
		Reduce General Recreation Programs (Page 109)	\$ 6,500	\$ 6,695	\$ 6,896	\$ 7,103	\$ 7,316	
		Increase User Group Fees for Various P&R Services (108)	\$ (272,844)	\$ (281,029)	\$ (289,460)	\$ (298,144)	\$ (307,088)	
		Charge out of county residents for park usage (Page 127)	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	
		Charge athletic associations for lighting at ball fields (Page 127)	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	
Community Services Total			\$ 173,930	\$ 179,148	\$ 184,522	\$ 190,058	\$ 195,760	
			\$ 173,930	\$ 179,148	\$ 184,522	\$ 190,058	\$ 195,760	
Recreation Fund Total			\$ (1,267,794)	\$ (1,305,828)	\$ (1,345,003)	\$ (1,385,353)	\$ (1,426,913)	
			\$ (1,267,794)	\$ (1,305,828)	\$ (1,345,003)	\$ (1,385,353)	\$ (1,426,913)	
Water & Sewer								
Law								
		Law position charged to Water (Page 110)	\$ 151,236	\$ 155,773	\$ 160,446	\$ 165,260	\$ 170,217	
Law Total			\$ 151,236	\$ 155,773	\$ 160,446	\$ 165,260	\$ 170,217	
P&D								
		Reduce Insurance Administrative Costs (Page 73)	\$ (722)	\$ (744)	\$ (766)	\$ (789)	\$ (813)	
		Fleet Cost Savings (Page 74)	\$ (110)	\$ (113)	\$ (117)	\$ (120)	\$ (124)	
		Reduce Staffing Due to Retirements (Page 111)	\$ -	\$ (71,881)	\$ (74,037)	\$ (76,259)	\$ (78,546)	\$ (80,903)
P&D Total			\$ -	\$ (72,713)	\$ (74,894)	\$ (77,141)	\$ (79,455)	\$ (81,839)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Water & Sewer Resources								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (132,467)	\$ (136,441)	\$ (140,534)	\$ (144,750)	\$ (149,093)
		Fleet Cost Savings (Page 74)	\$ -	\$ (24,756)	\$ (25,499)	\$ (26,264)	\$ (27,052)	\$ (27,863)
		Reinstatement of vacant positions (24) (Page 112)	\$ 1,049,896	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Total			\$ 1,049,896	\$ (157,223)	\$ (161,940)	\$ (166,798)	\$ (171,802)	\$ (176,956)
			\$ 1,049,896	\$ (78,700)	\$ (81,061)	\$ (83,493)	\$ (85,998)	\$ (88,578)
Water & Sewer Total			\$ 1,049,896	\$ (78,700)	\$ (81,061)	\$ (83,493)	\$ (85,998)	\$ (88,578)
			\$ 1,049,896	\$ (78,700)	\$ (81,061)	\$ (83,493)	\$ (85,998)	\$ (88,578)
Transit								
Finance								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (47)	\$ (48)	\$ (50)	\$ (51)	\$ (53)
Finance Total			\$ -	\$ (47)	\$ (48)	\$ (50)	\$ (51)	\$ (53)
Transportation								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (2,230)	\$ (2,297)	\$ (2,366)	\$ (2,437)	\$ (2,510)
		Fleet Cost Savings (Page 74)	\$ -	\$ (164)	\$ (169)	\$ (174)	\$ (179)	\$ (185)
Transportation Total			\$ -	\$ (2,394)	\$ (2,466)	\$ (2,540)	\$ (2,616)	\$ (2,694)
			\$ -	\$ (2,441)	\$ (2,514)	\$ (2,590)	\$ (2,667)	\$ (2,747)
Transit Total			\$ -	\$ (2,441)	\$ (2,514)	\$ (2,590)	\$ (2,667)	\$ (2,747)
			\$ -	\$ (2,441)	\$ (2,514)	\$ (2,590)	\$ (2,667)	\$ (2,747)
Airport								
Transportation								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (7,481)	\$ (7,705)	\$ (7,937)	\$ (8,175)	\$ (8,420)
		Fleet Cost Savings (Page 74)	\$ -	\$ (657)	\$ (677)	\$ (697)	\$ (718)	\$ (739)
Transportation Total			\$ -	\$ (8,138)	\$ (8,382)	\$ (8,634)	\$ (8,893)	\$ (9,159)
			\$ -	\$ (8,138)	\$ (8,382)	\$ (8,634)	\$ (8,893)	\$ (9,159)
Airport Total			\$ -	\$ (8,138)	\$ (8,382)	\$ (8,634)	\$ (8,893)	\$ (9,159)
			\$ -	\$ (8,138)	\$ (8,382)	\$ (8,634)	\$ (8,893)	\$ (9,159)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Stormwater								
P&D								
		Reduce Insurance Administrative Costs (Page 73)		\$ (492)	\$ (507)	\$ (522)	\$ (538)	\$ (554)
		Fleet Cost Savings (Page 74)		\$ (110)	\$ (113)	\$ (117)	\$ (120)	\$ (124)
		Reduce Staffing Due to Retirements (Page 113)	\$ -	\$ (225,685)	\$ (232,456)	\$ (239,429)	\$ (246,612)	\$ (254,010)
P&D Total			\$ -	\$ (226,287)	\$ (233,076)	\$ (240,068)	\$ (247,270)	\$ (254,688)
Water Resources								
		Reduce Insurance Administrative Costs (Page 73)		\$ (10,936)	\$ (11,264)	\$ (11,602)	\$ (11,950)	\$ (12,309)
		Fleet Cost Savings (Page 74)		\$ (3,615)	\$ (3,723)	\$ (3,835)	\$ (3,950)	\$ (4,069)
		Reinstatement of vacant positions (3) (Page 114)	\$ 199,195	\$ -	\$ -	\$ -	\$ -	\$ -
Water Resources Total			\$ 199,195	\$ (14,551)	\$ (14,988)	\$ (15,437)	\$ (15,900)	\$ (16,377)
			\$ 199,195	\$ (240,838)	\$ (248,063)	\$ (255,505)	\$ (263,170)	\$ (271,065)
Stormwater Total			\$ 199,195	\$ (240,838)	\$ (248,063)	\$ (255,505)	\$ (263,170)	\$ (271,065)
			\$ 199,195	\$ (240,838)	\$ (248,063)	\$ (255,505)	\$ (263,170)	\$ (271,065)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Solid Waste								
Solid Waste								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (3,611)	\$ (3,719)	\$ (3,831)	\$ (3,946)	\$ (4,064)
		Fleet Cost Savings (Page 74)	\$ -	\$ (164)	\$ (169)	\$ (174)	\$ (179)	\$ (185)
Solid Waste Total			\$ -	\$ (3,775)	\$ (3,888)	\$ (4,005)	\$ (4,125)	\$ (4,249)
			\$ -	\$ (3,775)	\$ (3,888)	\$ (4,005)	\$ (4,125)	\$ (4,249)
Solid Waste Total								
			\$ -	\$ (3,775)	\$ (3,888)	\$ (4,005)	\$ (4,125)	\$ (4,249)
			\$ -	\$ (3,775)	\$ (3,888)	\$ (4,005)	\$ (4,125)	\$ (4,249)
Risk Management								
Human Resources								
		Reduce Insurance Administrative Costs (Page 73)	\$	(219)	(226)	(232)	(239)	(246)
		Move Risk from DOFS to HR (Page 66)	\$	(457,229)	(470,946)	(485,074)	(499,626)	(514,615)
Human Resources Total			\$	(457,448)	(471,171)	(485,307)	(499,866)	(514,862)
Law								
		Reduce Insurance Administrative Costs (Page 73)	\$	(313)	(322)	(332)	(342)	(352)
Law Total			\$	(313)	(322)	(332)	(342)	(352)
			\$	(457,761)	(471,494)	(485,639)	(500,208)	(515,214)
Risk Management Total			\$	(457,761)	(471,494)	(485,639)	(500,208)	(515,214)
			\$	(457,761)	(471,494)	(485,639)	(500,208)	(515,214)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Workers Comp								
Financial Services								
		Fleet Cost Savings (Page 74)	\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
Financial Services Total			\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
			\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
Workers Comp Total			\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
			\$ -	\$ (55)	\$ (57)	\$ (58)	\$ (60)	\$ (62)
Group Self Insurance								
Human Resources								
		Reduce Insurance Administrative Costs (Page 73)	\$ -	\$ (278)	\$ (286)	\$ (295)	\$ (304)	\$ (313)
		Move Risk from DOFS to HR (Page 66)	\$ -	\$ (79,210)	\$ (81,586)	\$ (84,034)	\$ (86,555)	\$ (89,152)
Human Resources Total			\$ -	\$ (79,488)	\$ (81,873)	\$ (84,329)	\$ (86,859)	\$ (89,464)
			\$ -	\$ (79,488)	\$ (81,873)	\$ (84,329)	\$ (86,859)	\$ (89,464)
Group Self Insurance Total			\$ -	\$ (79,488)	\$ (81,873)	\$ (84,329)	\$ (86,859)	\$ (89,464)
			\$ -	\$ (79,488)	\$ (81,873)	\$ (84,329)	\$ (86,859)	\$ (89,464)

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
Fleet								
Support Services								
		Reduce Insurance Administrative Costs (Page 73)	\$ (3,486)	\$ (3,591)	\$ (3,698)	\$ (3,809)	\$ (3,924)	
		Fleet Cost Savings (Page 74)	\$ (3,341)	\$ (3,441)	\$ (3,544)	\$ (3,651)	\$ (3,760)	
		4 Day Work Week - Reduce Utility Costs (Page 119)	\$ (20,000)	\$ (20,600)	\$ (21,218)	\$ (21,855)	\$ (22,510)	
		Eliminate Fuel Technician Position (Page 120)	\$ (56,000)	\$ (57,680)	\$ (59,410)	\$ (61,193)	\$ (63,028)	
		Eliminate Service Technician Positions (2) (Page 121)	\$ (103,000)	\$ (106,090)	\$ (109,273)	\$ (112,551)	\$ (115,927)	
		Eliminate Part-time Staff Assistant II Position (Page 122)	\$ (23,200)	\$ (23,896)	\$ (24,613)	\$ (25,351)	\$ (26,112)	
		Reduce Parts Reserve (Page 123)	\$ (150,000)	\$ (154,500)	\$ (159,135)	\$ (163,909)	\$ (168,826)	
		Fleet - Purchase Brand Batteries (Page 124)	\$ (5,000)	\$ (5,150)	\$ (5,305)	\$ (5,464)	\$ (5,628)	
		Fleet - Purchase Bulk Tires (Page 115)	\$ (10,000)	\$ (10,300)	\$ (10,609)	\$ (10,927)	\$ (11,255)	
		Fleet - Fuel Co-op Contract (Page 116)	\$ (67,000)	\$ (69,010)	\$ (71,080)	\$ (73,213)	\$ (75,409)	
		Fleet - Extended Preventive Maintenance Services (Page 117)	\$ (61,000)	\$ (62,830)	\$ (64,715)	\$ (66,656)	\$ (68,656)	
		Fleet - Eliminate OEM (Original Equipment Manufacturer) Products (Page 118)	\$ (8,000)	\$ (8,240)	\$ (8,487)	\$ (8,742)	\$ (9,004)	
Support Services Total			\$ (510,027)	\$ (525,328)	\$ (541,088)	\$ (557,320)	\$ (574,040)	
			\$ (510,027)	\$ (525,328)	\$ (541,088)	\$ (557,320)	\$ (574,040)	
Fleet Total			\$ (510,027)	\$ (525,328)	\$ (541,088)	\$ (557,320)	\$ (574,040)	
			\$ (510,027)	\$ (525,328)	\$ (541,088)	\$ (557,320)	\$ (574,040)	
SPLOST Funds								
Support Services								
		Eliminate contract project manager due to project reduction (Page 125)	\$ (240,000)					
Support Services Total			\$ (240,000)					
Transportation								
		Eliminate Positions (2) (Page 126)	\$ (212,450)	\$ (218,824)	\$ (225,388)	\$ (232,150)	\$ (239,114)	
		Reallocate Position (1) (Page 126)	\$ 9,559	\$ 9,846	\$ 10,141	\$ 10,445	\$ 10,759	
		Move position and material cost from General Fund to SPLOST (Page 126)	\$ 330,038	\$ 339,939	\$ 350,137	\$ 360,641	\$ 371,461	
Transportation Total			\$ 127,147	\$ 130,961	\$ 134,890	\$ 138,937	\$ 143,105	
			\$ (112,853)	\$ 130,961	\$ 134,890	\$ 138,937	\$ 143,105	
SPLOST Funds Total			\$ (112,853)	\$ 130,961	\$ 134,890	\$ 138,937	\$ 143,105	
			\$ (112,853)	\$ 130,961	\$ 134,890	\$ 138,937	\$ 143,105	

**Summary of 7/21 Agenda Reduction Items
Impacts by Fiscal Year 2009 - 2014**

Fund	Dept	Item Name	2009 Impact	2010 Impact	2011 Impact	2012 Impact	2013 Impact	2014 Impact
DA Special Operations								
District Attorney								
		Reduce Insurance Administrative Costs (Page 73)		\$ (29)				
District Attorney Total				\$ (29)				
				\$ (29)				
DA Special Operations Total				\$ (29)				
				\$ (29)				
			\$ 1,249,091	\$ (39,307,698)	\$ (37,480,546)	\$ (42,235,524)	\$ (43,502,590)	\$ (45,115,475)
			\$ 1,249,091	\$ (39,307,698)	\$ (37,480,546)	\$ (42,235,524)	\$ (43,502,590)	\$ (45,115,475)