

**Board Budget Reductions
On May 30, June 1, and June 6, 2017**

General Fund

Administration

- Reduce the requested full-time Accounting Clerk position back to part-time – \$22,867 (salary and benefits).
- 3% departmental reduction - \$9,720.

Animal Control

- Eliminate the requested full-time Administrative Assistant position - \$39,424 (salary and benefits).
- Eliminate vehicle - \$46,000.
- 3% departmental reduction - \$2,585.

Board of Commissioners

- Eliminate food - \$400.
- 3% departmental reduction - \$456.

Board of Elections & Registration

- Reduce overtime - \$3,142.
- 3% departmental reduction - \$1,325.

Clerk of Superior Court

- 3% departmental reduction - \$2,018.

Community Center

- 3% departmental reduction - \$5,756.

Community Development

- Reduce the requested full-time Administrative Assistant position back to part-time - \$19,700 (salary and benefits).
- Eliminate small equipment expenses - \$5,000.
- 3% departmental reduction - \$2,352.

Coroner

- Eliminate employee benefits - \$9,692.
- 3% departmental reduction - \$1,052.

County Jail

- 3% departmental reduction - \$13,556.
- **ADD** to retirement - \$10,000.

County Prison

- Eliminate the requested full-time Correctional Officer position - \$42,618 (salary and benefits).
- Eliminate two replacement water heaters - \$20,000.
- Eliminate dishwasher - \$5,500.
- 3% departmental reduction - \$20,037.

District Attorney

- Reduce the salary and benefits of the full-time attorney due to a new hire - \$16,745.
- 3% departmental reduction - \$629.

Emergency Medical Services

- Eliminate the replacement ambulance - \$160,000.
- Eliminate jaws of life rescue tool - \$20,000
- 3% departmental reduction - \$12,545.
- **ADD** to retirement - \$14,000.

Extension Service

- 3% departmental reduction - \$489.

Facilities Maintenance

- 3% departmental reduction - \$17,421.

Magistrate Court

- 3% departmental reduction - \$572.

Non-Departmental

- Eliminate contingency - \$200,000.
- Eliminate installation of donated communication tower - \$25,000.

Probate Court

- Eliminate food - \$1,200.
- 3% departmental reduction - \$1,329.

Public Works

- Eliminate the requested full-time Yard Attendant position - \$39,423 (salary and benefits).
- Reduce the office remodel project - \$5,000.
- Eliminate the 16 x 24 insulated building - \$8,000.
- 3% departmental reduction - \$13,923.

Recreation

- Eliminate the full-time Park Maintenance Technician - \$39,423 (salary and benefits).
- Eliminate one mower for Ellerslie Park - \$7,000.
- Eliminate improvements to soccer field parking area - \$6,000.
- 3% departmental reduction - \$7,151.

Sheriff's Office

- **ADD** \$191,927 for four new Deputy positions and \$4,000 in associate equipment.
- Eliminate rifle rack - \$210.
- Eliminate general replacement equipment - \$3,000.
- 3% departmental reduction - \$19,574.
- **ADD** to retirement - \$14,000.

Superior Court

- 3% departmental reduction - \$7,295.

Tax Assessor

- Eliminate small equipment - \$3,300.
- Eliminate vehicle - \$22,000.
- 3% departmental reduction - \$2,111.

Tax Commissioner

- Eliminate vacant part-time position - \$23,281.
- Reduce small equipment \$2,500.
- 3% departmental reduction - \$2,604.

Vehicle Maintenance

- 3% departmental reduction - \$2,507.

Volunteer Fire Departments

- Eliminate portable jack - \$1,000.
- **ADD** unused equipment stipend - \$110,000.

Troup-Harris Regional Library

- Eliminate the requested full-time position for ½ year - \$18,100 (salary and benefits).

Overall

- Reduce the 3% COLA to 2% - \$116,464 (salary and benefits).

General Fund Net Reductions - \$735,069.

Special Revenue Funds

Emergency Telephone System Fund

- Reduce two of the four supervisory classifications - \$3,652.
- Reduce the 3% COLA to 2% - \$7,343.

Enterprise Funds

Airport Fund

- Reduce the 3% COLA to 2% - \$681.

Solid Waste Fund

- Eliminate recycling expenses at Pate Park - \$4,100.
- Reduce the 3% COLA to 2% - \$5,162.

Water Works Fund

- Reduce the 3% COLA to 2% - \$13,676.

Bottom Line

To balance the General Fund budget, the following is now proposed:

- A 1.76 mill tax increase - \$2,275,000.
- Use of County Jail Fund reserves to use for jail and prison staffing expenses - \$620,000.
- Use of Solid Waste Fund reserves - \$1,500,000.
- Use of Water Works Fund reserves - \$300,000.
- Use of General Fund reserves - \$1,667,136.

The General Fund budget proposal is reduced from \$24,812,995 to \$24,077,926.