

Other Budgeted Items

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 Initiative	1,067,000
Work on property seizures	99,000
Sports Council	75,000
Mall Of Georgia CID	100,000
Website enhancements	25,000
(2) PC leases	1,000
2 ADA's for Drug Task Force	122,506
ADA for Juvenile Court	83,814
Additional Funding for Senior Meal Program	7,746
Additional Temporary Monies	13,715
Alexander Park Pavilions-New	5,578
Annual Contract Svcs/ New Facilities	87,220
Body Armor (26 Sets)	15,600
Communication Staffing	49,614
Compensation Reserve	850,000
Contingency / Senior Judges	79,882
Criminal Investigator	94,004
Deputy Clerks for Workload Increases	377,888
Drug/DUI Court Case Mgrs	27,401
Economic Development Studies	150,000
Electrical R & M new facilities	4,600
Issac Adair House/Freemans Mill	55,800
Magistrate Judge	69,663
New Bay Creek Pavilion and New BOE School Rec Use	8,074
New BOE Schools Rec Use	3,780
New Park-Alexander Park	41,021
New Park-Settles Bridge Park	119,963
New Settles Bridge Pavilion	3,035
Operations of New Hamilton Mill Library	393,800
Painting/ R & M new facilities	2,000
Pawn Transaction Reporting System	30,000
Plumbing R & M new facilities	4,200
PR Professional Services	45,000
Replacement Body Armor	115,000
Scanning of Probate Court Records	68,321
Software Licenses	929,000
Sr Judge Per Diem to \$500	79,882
SWAT Equipment	92,000
Video Broadcast Sys	6,566
9 Personnel for Ambulance at #28 - Loganville	496,534
15 Personnel for Station 29 - Braselton	1,163,572
18 Personnel & costs for Ladder #18 - Hog Mtn/Mineral Springs	1,385,941
33 Personnel for # 30 - Tribble Mill	2,112,435
Lease for Station 13 - Suwanee	175,000
29 Police Uniform Staffing Pkg. - System-wide	3,623,235
29 Police Uniform Staffing Additional Pkg - System-wide	681,500
Tennis Center - Capital Investment	300,000
Continuity of Operations Plan	184,400
29 Police Uniform Staffing Additional Pkg - System-wide	2,056,121

18,947,411