

# SVR Adjustments

SVR

Expenditure

Aquatic Red Cross Training	9,000
Assoc. of Retarded Citizens - reduce 10%	(13,718)
Barrier Free - reduce 10%	(375)
Board of Health - reduce 10%	(165,544)
Children Shelter - reduce 10%	(7,350)
Close Beaver Ruin Water Reclamation Facility	(832,186)
Close Best Friend Pool Seasonal Pool when school starts	(5,552)
Close Dacula Park Pool Seasonal Pool when school starts	(2,759)
Community School - no funding	-
Consolidate IT Personnel in the BOC area	(261,995)
Consolidate Warehouses	(250,000)
Contiune implementation of drought/water restrictions permit	(100,000)
Contribution to Capital - Close Police Warehouse	(750,000)
Contribution to Capital - Defer Helicopter Replacement	(3,019,452)
Contribution to Capital - Defer One Justice Renovation	(880,487)
Contribution to Capital - Delay Juv Court Expansion	(1,079,690)
Convenience Fees	(372,614)
Council for Seniors - reduce 10%	(310)
DFACS (Family & Children's Srv.) - reduce 10%	(82,615)
Discontinue participation in GRPA Adult Softball	(3,740)
Discontinue providing field marking paint to YAA	(19,000)
Efficiency of Organization, Outsourcing, etc.	(3,500,000)
Eliminate "no impact" maintenance agreements	(221,865)
Eliminate Annual County - Movie Under The Stars	(3,195)
Eliminate Construction Manager Position	(92,128)
Eliminate Dust Control	(120,000)
Eliminate printing of payroll advices	(5,400)
Eliminate Public Pay Phones	(24,975)
Eliminate School Crossing Guard Program	(187,371)
Eliminate Soil & Water Use Agreement	(37,889)
Eliminate Upper Ocmulgee River RC&D Use Agreement	(35,664)
Eliminate Vacant Admin Positions	(332,864)
Eliminate vacant Operat. Maint Manager	(69,612)
Eliminate Vacant/frozen positions in Grounds/Maint Div	(466,203)
Eliminate Weekend Janitorial Maint in the Parks	(25,000)
Fund Positions through various Capital Funds	(1,360,000)
Georgia Power Tariff Analysis	(500,000)
Gwinnett Glows	(69,302)
Human Services Coalition - reduce 5%	(2,899)
Indigent Medical Care - reduce 10%	(50,000)
IT Contractor Personnel Conversion	(448,594)
Latin American Assoc. - reduce 10%	(1,921)
Mental Health - reduce 10%	(85,366)
Metro Atlanta United Way - reduce 100%	(30,000)
Open House Special Event (NCGW)	(12,402)
P&D Reduction Completion	(554,324)
Partnership Gwinnett - Reduce by 50%	(250,000)
Reduce August Pool Hours	(15,840)
Reduce Contracted Extradition Services by Competitively Bidding on Demand	(26,359)
Reduce Contracted Mowing & Trimming, ROW & Sidewalks	(350,000)
Reduce costs to conduct P&R ground breaking ceremonies	(20,000)
Reduce Food Budget Due to Purchase of Large Quantities on Limited Opportu	(28,056)
Reduce Library Subsidy by 4.06 percent	(801,700)
Reduce Marketing Fds for Gwt Park Life	(9,260)

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<b>SVR</b>	<b>Expenditure</b>	Reduce Office Supply Budgets	(431,986)
		Reduce Overtime Due to Filing Vacant Positions	(489,995)
		Reduce Overtime Due to New Medical Screening Policy	(200,000)
		Reduce Replacement Uniform Funding	(200,000)
		Reduce Vehicle Replacement Charges	(3,999,999)
		Reduce Water Budget Due to Conservation Efforts	(11,060)
		Reduce West Nile Virus Program by 50%	(50,000)
		Revitalization Reserve - Reduce CID Study Funding	(410,000)
		Shift cost of Judges Subscriptions to Law Library	(45,613)
		Turn off I-85 Lighting and Sgrlf Tunnel Lighting	(175,000)
		Compensation Plan	(1,618,396)
		Group Self Insurance	(3,216,469)
		Lifeguard Re-certification	2,048
		Reduce Fuel/Parts Reserve	(2,000,000)
		Contribution to Capital - 311 Ctr and UST	(300,000)
		Eliminate Clothing Allowance	(6,654)
		Adjust Annual Vesting Payout	(6,635)
		Fire - Reduce Storm Water Action Program (capital)	(200,000)
		Corrections Bus (Capital)	(120,000)
		Corrections Courtyard Expansion savings (Capital)	(13,126)
		Recorders Ct./Juvenile Ct (Capital)	(15,598)
		Print Shop (Equipment and Renovation)	(367,517)
		Reduce Inmate Housing Reserve	(750,000)
		Reduction in OPEB contribution (allocate to other funds appropriately)	200
		Excess Leave Payout Reduction	(753,352)
		10% Reduction for Dead Stock	(184,737)
		Postpone Sweeping of Curbs & Intersections	(97,707)
		<b>Expenditure Total</b>	<b>(33,238,172)</b>
	<b>Revenue</b>		
		Add -on Fee to Sentences for Clerk's Costs	590,400
		Ambulance Fee Increase	720,812
		Aquatic Red Cross Training	11,700
		Reimbursement for Use of County Vehicles on PT Jobs	384,928
		State Criminal Alient Assistance Program Grant	100,000
		Business License Fees Increase	3,500,000
		Planning & Development Fees Increase	900,000
		Mail Fee for Processing Vehicle Tags	142,000
		Gas Leak Emergency Vehicle Time Reimbursement	100,000
		Signs and Other Property Damage Recovery from Insurance Companies	50,000
		Lifeguard Re-certification	3,840
		Revenue Loss from Closing Best Friend Pool Early	4,005
		Revenue Loss from Closing Dacula Park Pool Early	1,651
		Reimburse GF for Law Librarian from LL Fund	84,985
		<b>Revenue Total</b>	<b>6,594,321</b>
	<b>Grand Total</b>		<b>(39,832,493)</b>