

**Augusta Richmond County  
2009 Proposed Budget  
Program modifications by fund to balance budget**

	10/16/2008	11/18/2008
<b>General Fund</b>		
<b>Revenue Adjustments</b>		
Eliminate EEOC reimbursement for Human Relations Commission	(75,000)	(75,000)
Demolition program transfer from Waste Management	125,000	125,000
Public Defender Reimbursement	400,000	400,000
<b>Total Revenue Adjustments</b>	<b>450,000</b>	<b>450,000</b>
<b>Expenditure Adjustments</b>		
<b>Programs Elimination</b>		
Eliminate Human Relation Commission	319,820	319,820
Eliminate James Brown Exhibit	75,000	75,000
Eliminate Summer Youth Employment Program	72,320	72,320
<b>Program Increases</b>		
Increase Court Administrator	(100,000)	(100,000)
<b>Program Reductions</b>		
Reduce Agency appropriations by 10%	* 198,660	** 55,000
Reduce Arts Council to \$150,000	50,000	50,000
Reduce Audit Fees	25,000	25,000
Reduce Augusta Museum of History	56,250	56,250
Reduce City Update to 5000	9,890	9,890
Reduce Education and Training by 50%	212,000	212,000
Reduce Lucy Laney Museum to \$150,000	50,000	50,000
Reduce Miracle Ministries to 2008 Level	12,500	12,500
Reduce Mosquito Control	135,970	135,970
Reduce Promotion Account	15,350	15,350
Reduce Superior Court Exp due to Circuit Program	313,000	313,000
Reduction to Public Works - 6.5 %	527,000	527,000
Reduction to Recreation 7.5%	788,500	788,500
Reduction in Landfill fee's	375,000	375,000
<b>Total Expenditure Adjustments</b>	<b>3,136,260</b>	<b>2,992,600</b>
<b>New Proposals</b>		
Additional Savings from Superior/Circuit Court Program		200,000
Revised Fuel Cost Projections		271,700
Various personnel reductions		200,000
Reductions to Clerk of Superior and State Court		30,000
Reductions to Marshal's dept		25,000
Reductions to Tax Commissioners Requests		100,000
Reinstate Arts Council		(50,000)
Reinstate Municipal Building Housekeeping Reductions		(55,000)
Reinstate McDuffie Woods operations		(139,000)
Reinstate part of reductions to Public Works / Public Services		(150,000)
Reinstate part of reductions to Recreation		(150,000)
Reinstate Summer Youth Program - partial		(50,000)
increase to contingency		(89,040)
	<b>3,136,260</b>	<b>3,136,260</b>

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<b>10% Agency Reductions</b>		
Project Access	45,000	45,000
Community Medical Outreach	5,000	-
Miracle Making Ministries	5,000	-
Berry Children's	750	-
Board of Health - Public	122,320	-
Board of Health - Mental	920	-
DFACS Children's Prog	12,000	-
Child Enrich	3,000	-
Safe Homes	1,000	-
Historic Aug	1,170	-
Alliance Ft Gordon	2,500	10,000
	* <u>198,660</u>	** <u>55,000</u>

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<b><u>Law Enforcement</u></b>		
<b>Expenditure Adjustments</b>		
Reduced Fuel usage - increase reports over the phone program	157,500	157,500
Increase Projected Lapse Salaries to 2,000,000	500,000	500,000
	657,500	657,500
<b>Revenue adjustments</b>		
Increase in Millage rate by .833	3,423,120	
<b>New Proposals</b>		
Eliminate Millage increase		(3,423,120)
Eliminate housing Sheriff's prisoners at RCCI		780,000
Revised Fuel Cost Projections		723,000
Revenue from False alarm ordinance		150,000
Revised revenue Projections		402,000
Revised projections to step increases, fringe costs		343,120
Reductions to Marshal dept		25,000
Use of Fund Balance		1,000,000
		-
<b><u>Fire Protection</u></b>		
<b>Expenditure Adjustments</b>		
Reduce Capital Expenditures	1,068,330	1,068,330
<b><u>911 Fund</u></b>		
<b>Expenditure Adjustments</b>		
Fund Balance Appropriation	374,650	374,650
<b><u>Transit</u></b>		
<b>Expenditure Adjustments</b>		
Reduction to services	739,536	1,289,536
<b>Revenue adjustments</b>		
Reallocation of Transportation Fee From TEE center to Transit	350,000	350,000
Additional Transfer From Urban Services Fund	227,130	227,130
Increase in Passenger Fees	870,000	320,000
	1,447,130	897,130
	2,186,666	2,186,666
<b><u>Golf Course</u></b>		
<b>Revenue adjustments</b>		
Increase transfer from General Fund	83,220	83,220