



2020 Budget Worksession
November 18, 2019

November 13 Budget Worksession

- Items Discussed:
 - Marshal 5 deputy positions funded April 1, 2020
 - Longevity effective April 1, 2020
 - Tax Assessors DOR Certification
 - External Agency funding
 - TIA salary supplement
 - Engineering
 - Tree and pothole maintenance
 - Traffic Center

Engineering Proposed Reallocation

Original Allocation	Amount
Pothole Repair	\$ 300,000
Tree Maintenance	200,000
Total	500,000

Proposed Reallocation *	
Tree Crew	134,200
Traffic Center	165,800
Pothole Repair	200,000
	\$ 500,000

* Recommendation received from Engineering Director.
Engineering Director also recommends the use of SPLOST 7 funds for acquisition of machinery and equipment needed for tree crew.

Funds required for proposed Changes

Program - General Fund	Amount
Longevity - Effective April 1, 2020	\$ 202,880
Marshal - 5 deputies effective April 1, 2020	93,560
Tax Assessor - DOR certification suppléments	10,000
Land Bank Authority	(50,000)
Development Authority	(15,000)
Funding needed	<u>\$ 241,440</u>

Program - TIA Fund	Amount
Salary Suppléments	\$ 38,200
Funding needed	<u>\$ 38,200</u>

Funding Recommendation

General Fund	Amount
Lifeguard part time salary	\$ 20,000
COLA (<i>revised estimate based on vacancy rates</i>)	50,000
Tree Crew funded as of April 1, 2020	30,000
Contingency	141,440
Total	\$ 241,440

Program - TIA Fund	Amount
Program Management Fee	\$ 38,200
Total	\$ 38,200

Budget Calendar

- Budget Adopted November 19, 2019
- Budget Implemented January 1, 2020

Questions / Comments