COBB COUNTY GOVERNMENT
ACTION ITEMS
$30,000,000.00

	Action Items	Expenditures Inc / (Dec)	Revenues Inc / (Dec)	Net Effect	Running Total	Notes
1	Public Services Fee Increases	$ -	$ 1,185,000.00	$ (1,185,000.00)	$28,815,000.00	
2	Comm Dev Fee Increases	$ -	$ 1,659,987.00	$ (1,659,987.00)	$27,155,013.00	
4	Non-Profits	$ 1,000,000.00	$ -	$ 1,000,000.00	$28,155,013.00	
5	Library Reduction	$ (2,896,044.00)		$ (2,896,044.00)	$25,258,969.00	
6	Support Services Reduction	$ (2,339,684.00)		$ (2,339,684.00)	$22,919,285.00	
7	Extension Service Reduction	$ (566,368.00)		$ (566,368.00)	$22,352,917.00	
8	Government Service Center Reduction	$ (400,000.00)		$ (400,000.00)	$21,952,917.00	
9	Eliminate Route 10x	$ (1,000,000.00)		$ (1,000,000.00)	$20,952,917.00	Cut, but may not be exact route
10	Eliminate Saturday Service (Non-Grant)	$ (489,538.00)		$ (489,538.00)	$20,463,379.00	Cut, but may not be exact route
11	Eliminate Saturday Service (Grant)	$ (807,798.00)		$ (807,798.00)	$19,655,581.00	Cut, but may not be exact route
12	Eliminate Express Route	$ (798,893.00)		$ (798,893.00)	$18,856,688.00	Cut, but may not be exact route
13	Vehicles (1/4 or 4 yr plan)	$ 4,050,000.00		$ 4,050,000.00	$22,906,688.00	Amount may change (+/-)
14	Unified Court System (1/2 - 2 yr plan)	$ 3,500,000.00		$ 3,500,000.00	$26,406,688.00	
15	ROW Mowing Additional 2 Districts	$ 200,000.00		$ 200,000.00	$26,606,688.00	
16	DOT Maintenance	$ 80,000.00		$ 80,000.00	$26,686,688.00	Amount may change (+/-)
17	Add Sunday Service for Transit	$ 300,000.00		$ 300,000.00	$26,986,688.00	
18	Property Management Increase	$ 1,300,000.00		$ 1,300,000.00	$28,286,688.00	
19	Purchasing Dept Increases	$ 7,500.00		$ 7,500.00	$28,294,188.00	
20	PD Body Cameras	$ 400,000.00		$ 400,000.00	$28,694,188.00	
21	New Superior Court	$ 600,000.00		$ 600,000.00	$29,294,188.00	
22	DA Salaries	$ 590,000.00		$ 590,000.00	$29,884,188.00	
23	O &M for SPLOST	$ 1,000,000.00		$ 1,000,000.00	$30,884,188.00	
24	Sale Excess Government Land		$ 500,000.00	$ (500,000.00)	$30,384,188.00	Estimate
25	Police Officers	$ 624,000.00		$ 624,000.00	$31,008,188.00	
	Projected Unfunded Deficit:			**$31,008,188**		

Items to be Considered

	Action Items	Expenditures Inc / (Dec)	Revenues Inc / (Dec)	Net Effect	Notes
3	Pay and Class Adjustment	$ 4,500,000.00	$ -	$ 4,500,000.00	HOLD
24	Increase to Economic Development			$ -	TBD
14	Franchise Fee		$ 10,800,000.00	$ (10,800,000.00)	FY20 Impact
37	Eliminate Vacation and Sick Leave Pay Outs	$ (400,000.00)		$ (400,000.00)	HOLD
38	Privatization of Government Departments	$ (1,000,000.00)		$ (1,000,000.00)	HOLD
42	Reduce Police for Efficiencies	$ (500,000.00)		$ (500,000.00)	HOLD
43	Reduce DOT for Efficiencies	$ (1,250,000.00)		$ (1,250,000.00)	HOLD
44	Citizens Oversight Committee Recommendatio	$ (1,500,000.00)		$ (1,500,000.00)	HOLD