

**AUGUSTA, GEORGIA
EXPENSE BUDGET - SUMMARY
FOR YEARS 2021-2024
AS OF 11/14/2023**

Commission Approvals

Reduction Reinstatement

ORG KEY	DEPARTMENT NAME	Reduction Amount	Notes	Amount Restored	Approval Date/#	Notes	Amount Request	Date Requested	Notes
	Previous Amounts Restored								
101021510	Solicitor-General (elected)	21,220		47,680.00	6/18/24 #8	from GF Reduction Amt	14,140	7/15/2024	software upgrades, uniforms, excess travel expenses
101022610	Marshal (4 divisions)	98,780	cut covers GF & Airport divisions	98,780.00	3/5/24 #19	restored- from Contingency			
101041110	Highway&Street Administration	14,310	offered \$2,150	12,160.00	7/17/2024 #15	Operations and Maint.			
101041260	Roads and Walkways - Other	22,720	offered \$6,640	16,080.00	7/17/2024 #15	Operations and Maint.			
101041710	Traffic engineering	35,060	offered \$12,820	22,240.00	7/17/2024 #15	Operations and Maint.			
101061110	Recreation (all divisions)	141,600		30,000.00	5/7/24 #7	from GF Reduction Amt	111,600	7/16/2024	increase wages, R&M on-call maint, general maint
101111110	Operating Transfers Out to 911 Fund			225,000.00	6/2/24 Add#2	E911 pay increases funded			
541044210	Waste Management Fund	109,660		109,660.00	7/17/2024 #15	Operations and Maint.			
542041420	Garbage Collection Fund	121,430		121,430.00	7/17/2024 #15	Operations and Maint.			
581044320	Stormwater Utility	135,890		69,450.00	7/17/2024 #15	Operations and Maint.			

* Solicitor-General & Recreation appear on both lists

**AUGUSTA, GEORGIA
EXPENSE BUDGET - SUMMARY
FOR YEARS 2021-2024
AS OF 11/14/2023**

Commission Approvals

Reduction Reinstatement

ORG KEY	DEPARTMENT NAME	Reduction Amount	Amount Restored	Approval Date/#	Notes	Amount Request	Date Requested	Notes
Current Requests for Reinstatement								
101015160	Licensing	11,290				11,290	7/15/2024	postage for renewal mailings and Training
101015170	Procurement Dept	13,130				13,130	7/1/2024	temporary workers due to low staffing challenges
101015510	Human resources (4 divisions)	24,060				24,060	7/8/2024	HR training
101015711	Board of Appeals/Equalization	250				250	7/12/2024	cover increases in property value appeal hearings
101016120	Service & Information-311	4,320				4,320	7/15/2024	temporary workers during 2nd half of 2024, office supplies, and event supplies
101016410	Procurement/Print Shop	2,960				2,960	7/1/2024	temporary workers due to low staffing challenges
101021110	Superior court	7,940				7,940	7/1/2024	juror fees
101021112	Circuit Budget	24,490				24,490	7/16/2024	juror fees
101021210	Clerk of Superior Court (Const Offr)	31,230				21,120	7/12/2024	cover the cost of the decommissioning of the Lektriever filling system
101021510	Solicitor-General (elected)	21,220	47,680	6/18/24 #8	from GF Reduction Amt	14,140	7/15/2024	software upgrades, uniforms, excess travel expenses
101033211	RCCI	52,380				10,000	7/12/2024	VCA costs
101039110	Animal Services	18,830				9,400	7/1/2024	veterinarian services
101051751	Project Access	2,250				2,250	7/12/2024	offset the cost of software licensing
101054465	Mach Academy	2,200				2,200	7/12/2024	To help cover personnel expense for summer camps
101061110	Recreation (all divisions)	141,600	30,000	5/7/24 #7	from GF Reduction Amt	111,600	7/16/2024	increase wages, R&M on-call maint, general maint
101061611	Lucy Craft Laney Musuem	2,190				2,190	7/14/2024	To sustain programming and overall operations
101061612	Augusta Museum of History	1,440				1,440	7/10/2024	cover PT wages due to wage increase
10106210	Central Services (all divisions)	66,840				66,840	7/15/2024	Training, travel, supplies, R&M projects, inhouse projects, and temp workers
101064113	Ezekiel Harris House	510				510	7/10/2024	cover PT wages due to wage increase
101064211	Greater Arts Council	2,530				2,530	7/15/2024	cover cost of deputies, fire support, special event staff and generators
101065110	Library	29,160				29,160	7/12/2024	purchase necessary ,materials, books, databases, subscriptions
101071211	UGA-Cooperative Extension	2,900				2,080	7/8/2024	\$500 to cover additional vehicle rentals and \$1,580 for pest control for flea treatment
101072910	Code Enforcement	11,120				11,120	7/15/2024	uniforms, supplies, and membership dues
220016309	Planning & Development Grant	24,940				24,940	7/15/2024	training and monthly advertising that looks to exceed budget