

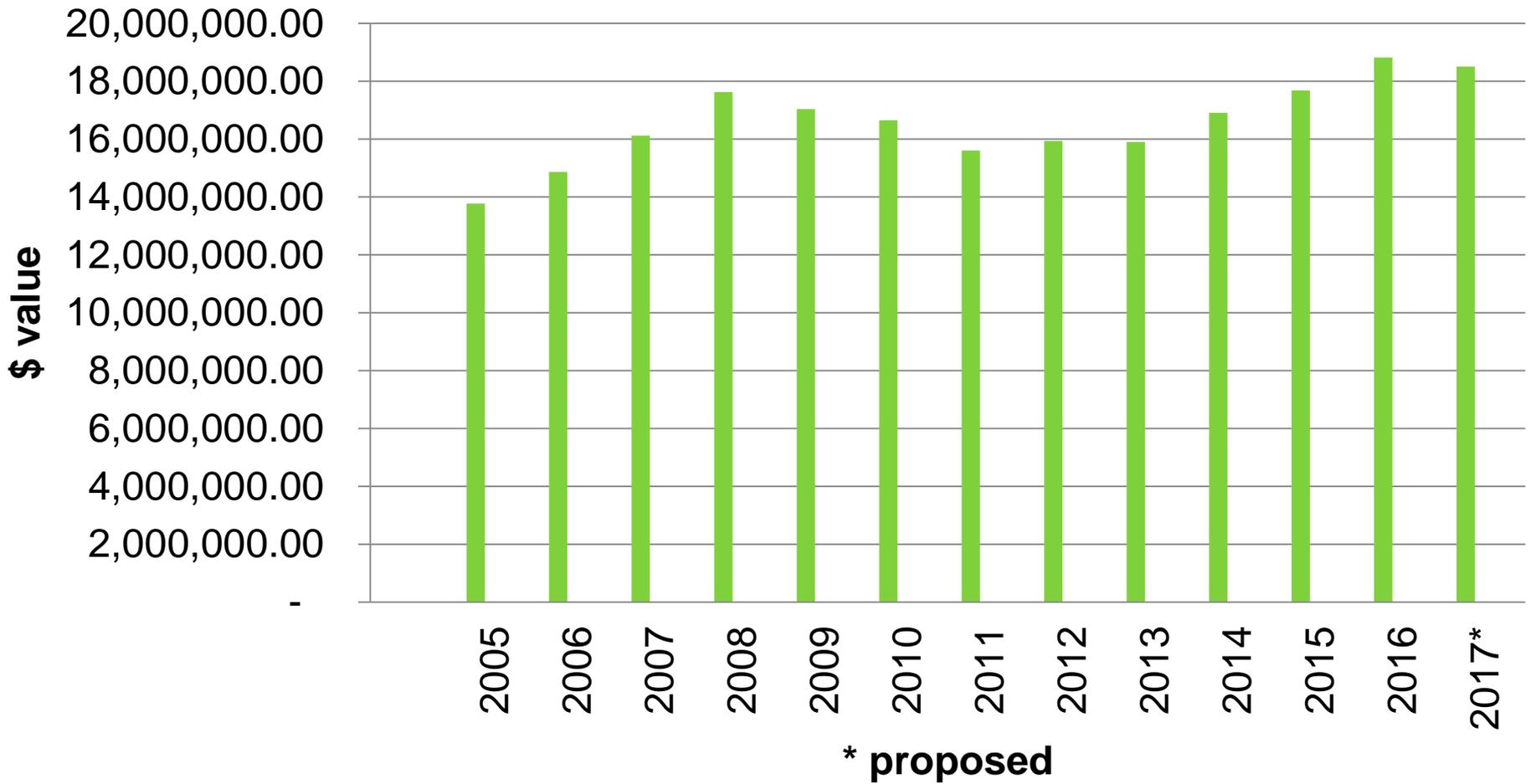
# 2017 PROPOSED BUDGET

Lumpkin County, Georgia

June 7, 2016

# Historical Budgets

## 2005-2017\*



# Goals and Objectives

- Present a budget that reflects the needs of departments
- Preserve service levels
- Implementation of the salary and compensation study
- Present a balanced budget based upon last year's digest
- Provide Board with requested information.

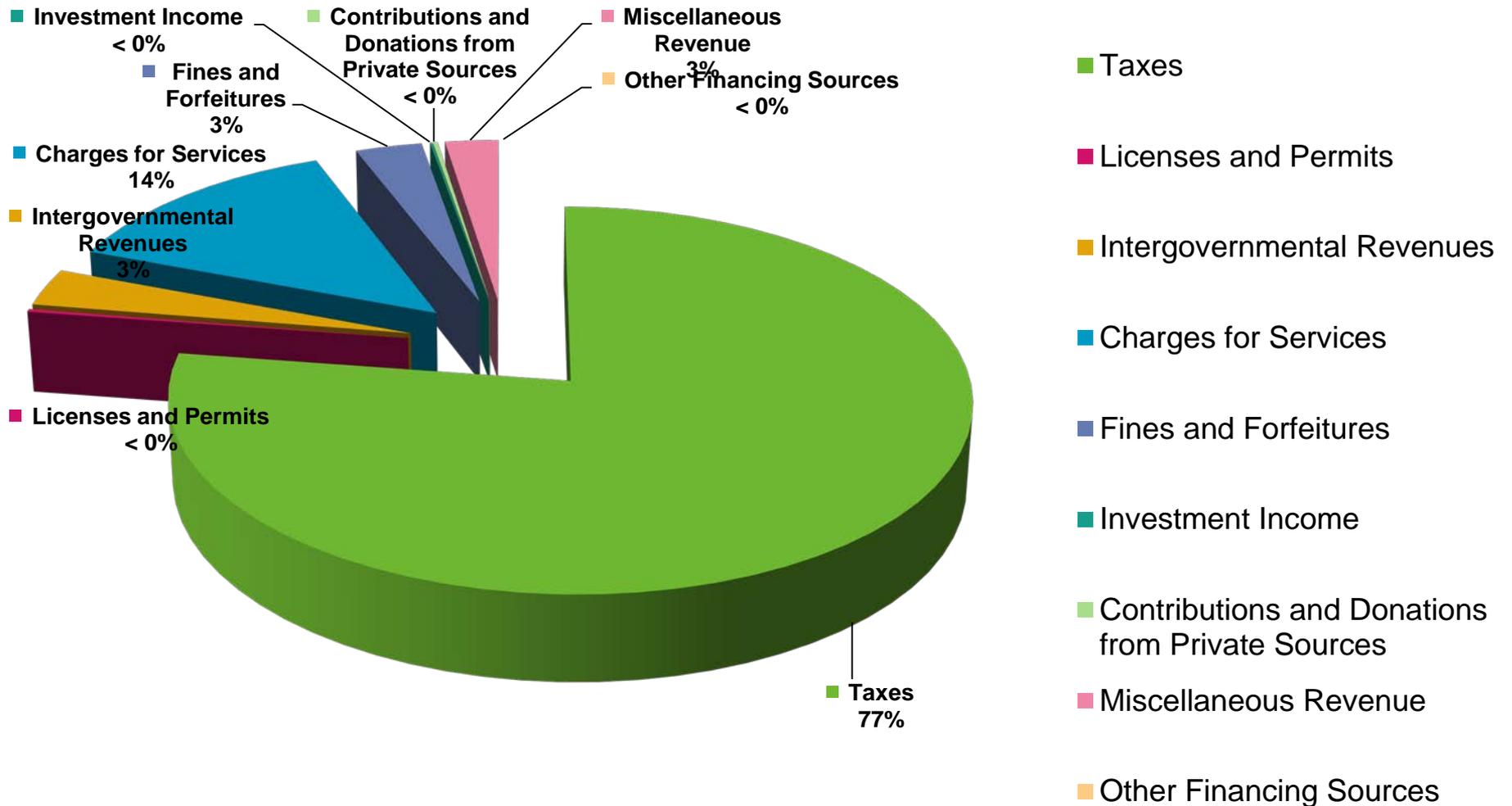
# Requested Positions

- 2 full time vet techs
- 1 part time admin assistant – County Clk
- 1 full time park maint. Worker
- 1 part time clerk Magistrate Court
- 1 full time tag and tax specialist
- 4 Emergency Services personnel
- 1 full time maint. worker Public Bldgs.
- 2 Road maint. Workers
- 1 employee to work between shop and recycling
- Unfreeze Dep. Planning Director
- 1 part time ADA assistant

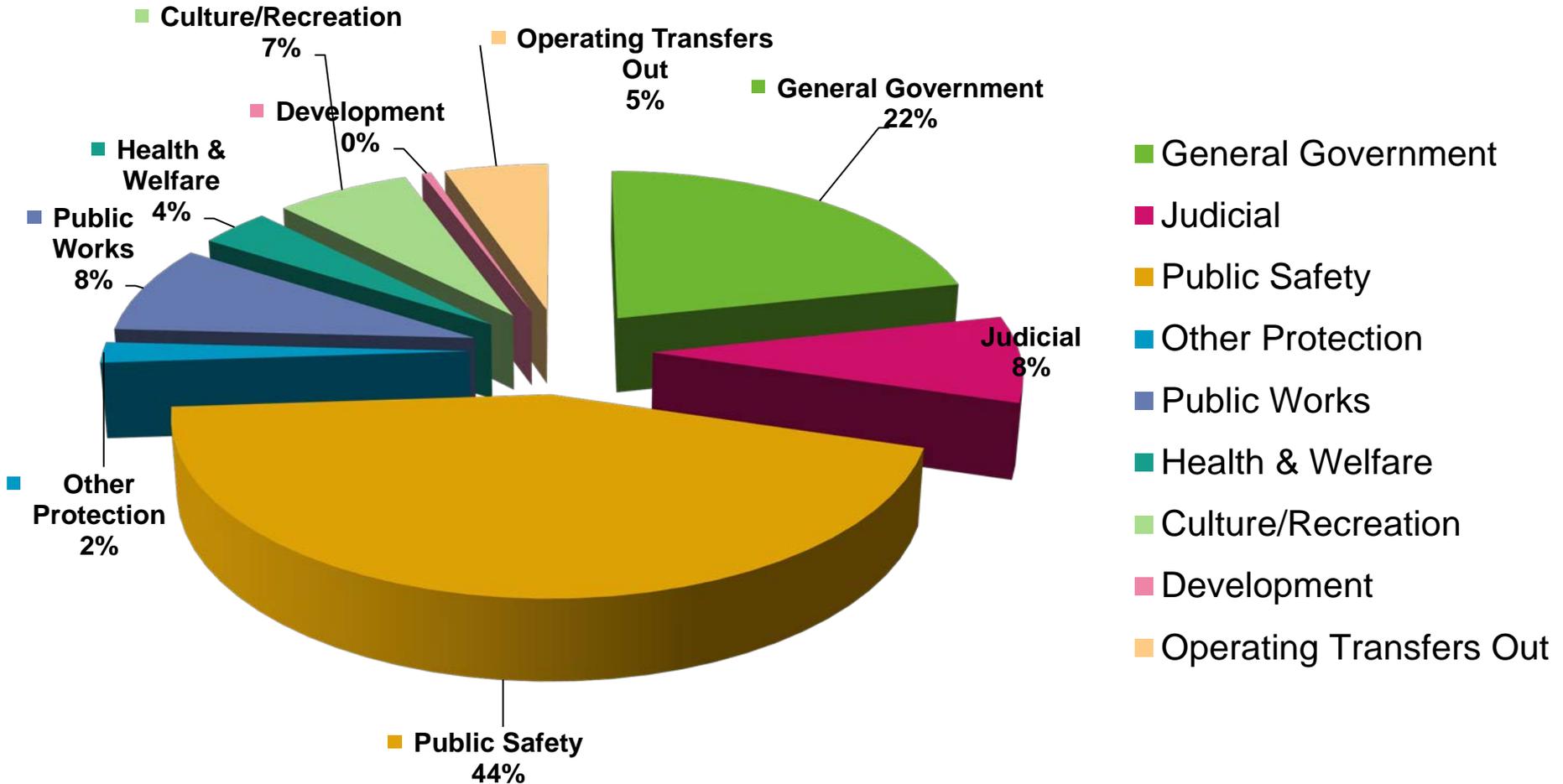
# What's been considered

- COLA approved for elected officials (will be entered when all salary information is entered)
- Salary study implementation (these numbers are expected at any time but are not included in this version)
- Some positions to off-set the loss of inmate labor
- Some minor equipment purchases
- New FLSA rule on exempt employees which takes effect December 2016 and may cost us \$50,000 (results of salary study will drive the final number)

# General Fund Budget Revenues



# General Fund Budget Expenditures



QUESTIONS?

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