

Tazewell County FY27 Budget Administrators Decision Matrix May 5th

Expense to be Cut	Estimated Savings	FY26 Savings	Req RPT
Cavitts Creek Beach/Cabins	\$ 50,000.00	\$ 50,000.00	Out
Reserve Contribution	\$ 100,000.00	\$ 150,000.00	Out
Dilapidated Structure Removal	\$ 50,000.00	\$ 200,000.00	Out
Contingency Reduction	\$ 250,000.00	\$ 450,000.00	Out
Tourism Advertising	\$ 27,000.00	\$ 477,000.00	Out
Emergency Management Supplies	\$ 25,000.00	\$ 502,000.00	Out
Microsoft Updates	\$ 20,000.00	\$ 522,000.00	Out
HVAC Replacements	\$ 25,000.00	\$ 547,000.00	Out
3rd Building Inspector	\$ 37,500.00	\$ 584,500.00	Out
Courthouse Security Upgrades	\$ 100,000.00	\$ 684,500.00	Out
PT Fire Fighter Pay (Delay Start)	\$ 108,000.00	\$ 792,500.00	
Further HVAC Cuts	\$ 25,000.00	\$ 817,500.00	
Additional Contingency Cuts	\$ 175,000.00	\$ 992,500.00	
Raven Flood Study Match	\$ 36,000.00	\$ 1,028,500.00	
Fire Apparatus	\$ 150,000.00	\$ 1,178,500.00	
Defer Transfer Station Improve	\$ 200,000.00	\$ 1,378,500.00	****
IDA Contribution	\$ 50,000.00	\$ 1,428,500.00	
PSA Fire Hydrant Fees	\$ 50,000.00	\$ 1,478,500.00	
Cost of Living Adjustments	\$ 80,000.00	\$ 1,558,500.00	
Reduce SVCC Maintenance Dues	\$ 40,000.00	\$ 1,598,500.00	
Cancel SVCC Scholarships	\$ 100,000.00	\$ 1,698,500.00	
Admin Personnel Reduction	\$ 75,000.00	\$ 1,773,500.00	XXX
Close Convenience Areas	\$ 400,000.00	\$ 2,173,500.00	
Volunteer Firefighter Stipend	\$ 100,000.00	\$ 2,273,500.00	
Cut All agencies fixed %	\$ 200,000.00	\$ 2,473,500.00	
Close Branch Libraries	\$ 100,000.00	\$ 2,573,500.00	

Last Added Back
Next Added Back
First Added Back
First Cut
Next Cut
Last Cut

**Assumes \$5m Ending balance

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