

**2009 - 2010 GENERAL FUND RECOMMENDATIONS**

Total of Line Items in Budget Center	\$	121,505,823
Pay for Performance	\$	905,419
LE Pay Increases	\$	239,330
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<b>SUBTOTAL</b>	<b>\$</b>	<b>122,650,572</b>
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***ADDITIONAL CONSIDERATIONS FOR GENERAL FUND (Not in above numbers)***

Indigent Position for HD (Human Services Specialist I)	\$	40,429
Constable Pct. 1 - 1 Deputy Constable	\$	112,972
Constable Pct. 3 - 1 Deputy Constable	\$	113,849
Constable Pct. 4 - Deputy Constable to remain in department	\$	-
Emergency Management - 1 Emerg Mgmt Specialist Position	\$	79,813
County Auditor - Audit Software	\$	40,000
Purchasing - 1 Property Coordinator, 1 Quality Assur. Coord, 2 Buyer I	\$	232,397
EMS - QA/QI Position	\$	73,667
EMS - Southern Command Position	\$	85,410
	\$	<b>778,537</b>

***Additional Optional Cuts (included in above proposed budget)***

Re-classes	\$	23,211
New Positions	\$	276,906
Viable Suggested Cuts	\$	272,808
Hiring Freeze (based on waiting 6 months into FY 10 before hiring vacant slots)	\$	1,414,500

***ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS***

Total of Line Items in Budget Center	\$	19,348,532
Pay for Performance	\$	117,208
Benefits Increase to 598.10 per person per month	\$	195,871

***CURRENT R&B FUND RECOMMENDED EXPENDITURES*** **\$ 19,661,611**

Viable Suggested Cuts **\$ 583,848**