

GENERAL FUND EXPEDITURES RECOMMENDATIONS

Total of Line Items in Budget Center	\$ 127,101,366
SUBTOTAL	\$ 127,101,366

Additional Items for Consideration :

Victims Asst Position in District Attorney's Office (Prorated)	\$ 23,453	<i>This item is not included</i>
AVL and Ticketwriters for PSTP Project (\$100K and \$166K respectively)	\$ 266,000	<i>This item is not included</i>
UPL (Amount and line item to be funded from)	\$ 10,000,000	<i>This item is included</i>
Transfer of Hot Check Fund FTE to General Fund	\$ 41,334	<i>This item is included</i>
Cut Court Apptd Atty line item in All County Courts Budget	\$ 240,000	<i>This item is not included</i>
TPA	\$ 110,000	<i>This item is not included</i>
Backing out cost for new employee in EMS budget	\$ 55,000	<i>This item is not included</i>
409 Contingency	\$ 300,000	<i>This item is not included</i>
Lump Sum for Pay for Performance	\$ 500,000	<i>This item is not included</i>

ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	\$ 16,162,755
SUBTOTAL	\$ 16,162,755

Additional Items for Consideration :

URS - Transfer to Capital Projects	\$ 8,840,000	<i>This item is not included</i>
Of the \$8.84m, \$1.34M is needed to finish projects from 09-10 such as CR 313 East Phase 2, Haybarn Lane and CR 237		