

GENERAL FUND EXPENDITURES RECOMMENDATIONS

Total of Line Items in Budget Center

\$ 127,699,679
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SUBTOTAL

Civilian Grade/Step Chart 3.0% ACB	\$	1,253,000	
Appointed Officials& Court Reporter 2% ACB	\$	32,000	\$83K but \$51K for EO not approved on 8/2/11
Department Heads 2% ACB	\$	24,000	
Re-classes 42 recommended of 82 requested	\$	140,000	
POTS 1.5% ACB	\$	348,000	
Subtotal	\$	1,797,000	
GRAND TOTAL	\$	129,496,679	

Additional Items for Consideration :

Grants Software \$10K in SO budget / \$10K in Non Departmental	\$	20,000	This item is not included in recommendations
Prof Svcs \$\$\$ to conduct eval of EMS Dept	\$	75,000	This item is not included in recommendations
Prof Svcs \$\$\$ for Child Welfare budget to pay for DFPS Contract	\$	58,718	On 8/9/11 Agenda for Court consideration
FTO pay for EMS / Adtl 5 FTO's	\$	7,177	This item is not included in recommendations
Adtl Admin Position for JP#2	\$	46,481	This item is not included in recommendations
Adtl Training Money for JP#2	\$	2,000	This item is not included in recommendations
Adtl part-time funding for MOT	\$	16,062	This item is not included in recommendations
Adtl Victims Assist Coord for DA	\$	48,395	This item is not included in recommendations
Adtl funding for (currently) shared cost of On Call Supplement for DA	\$	1,486	This item is not included in recommendations
Adtl Deputy for Constable Pct. #4	\$	62,078	This item is not included in recommendations
Adtl Research Analyst for Constable Pct. #1	\$	46,436	This item is not included in recommendations
Adtl Deputy for Constable Pct. #1	\$	122,246	This item is not included in recommendations
Adtl Tollway Clerk for JP#4	\$	48,453	This item is not included in recommendations
Adtl Postage funding for JP#3	\$	2,400	This item is not included in recommendations
Adtl Repair to Equipment funding	\$	400	This item is not included in recommendations
Jail Conversions			On 8/9/11 Agenda for Court consideration
FTO pay for Jail / Adtl 4 FTO's	\$	5,741	On 8/9/11 Agenda for Court consideration
SUBTOTAL	\$	563,072	
GRAND TOTAL	\$	130,059,752	

ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS

Total of Line Items in Budget Center	\$	18,412,122
Civilian Grade/Step Chart 3.0% ACB	\$	147,000
TOTAL	\$	18,559,122

Additional Items for Consideration :

This item is not included in recommendations