

# **2016-2017 GENERAL FUND PRELIMINARY PROPOSED BUDGET RECOMMENDATIONS**

General Fund Budget Office Recommendations \$ 172,084,496.92

**SUBTOTAL**

**\$ 172,084,496.92**

**APPROVED IN COURT**

**SUBTOTAL**

**\$ -**

**GRAND TOTAL**

**\$ 172,084,496.92**

**ITEMS FOR COURT CONSIDERATION**

**COST**

**EXTENDED COST**

**RECURRING COST**

San Antonio Corridor Membership	\$	(10,000.00)	\$	(10,000.00)	Approved 8/17
Security System / Camera System	\$	150,000.00	\$	150,000.00	Approved 8/17
Sheriff's Office L&W Position	\$	179,521.52	\$	179,522.00	Approved 8/17
ESOC Office Specialist B19	\$	51,772.87	\$	51,773.00	Approved 8/17
Veteran Services / Implement Solution	\$	43,698.27	\$	20,000.00	Approved 8/17
Corrections Estimate			\$	171,173.00	Approved 8/23
Additional 1% for District Court Reporters for a total of 4%			\$	5,947.00	Approved 8/23
District Attorney Re-Organization	\$	207,359.67	\$	207,360.00	Approved 8/23
MOT Grant Position transition to General Fund Vacant Position	\$	7,941.43	\$	7,942.00	Approved 8/23
Transportation Plan and CIP			\$	7,000,000.00	Approved 8/23

**SUBTOTAL**

**\$ 7,783,717.00**

**TOTAL**

**\$ 179,868,213.92**

*Includes \$8.8M for one time expenditures*

**ROAD & BRIDGE FUND EXPENDITURE RECOMMENDATIONS**

Total of Line Items in Budget Center \$ 27,437,840.75

**TOTAL**

**\$ 27,437,840.75**

Temp Labor	\$	67,173.60	\$	68,000.00
Rehabilitation / Neighborhood Streets			\$	1,000,000.00
Transportation Plan			\$	1,000,000.00

**SUBTOTAL**

**\$ 2,068,000.00**

**TOTAL**

**\$ 29,505,840.75**

**DEBT SERVICE FUND EXPENDITURE RECOMMENDATIONS**

Total of Line Items in Budget Center

**\$ 83,060,730.33**  
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