

## FY 2010-11 BUDGET AUGMENTATION REQUEST SUMMARY

Technical Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	-2	429,809	2,991,242	-2	429,809	2,991,242
Program II - Community Services	-7	-402,392	-402,392	-7	-402,392	-402,392
Program III - Infrastructure & Environmental Services	0	7,657,254	1,133,359	0	7,657,254	1,133,359
Program IV - General Government	-3	4,719,015	-672,853	-3	4,719,015	-672,853
Program V - Capital Improvements	0	7,537,123	0	0	7,537,123	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	6	1,049,598	0	6	1,049,598	0
<b>Total Technical Augmentations Rolled Into Base Budget</b>	<b>-6</b>	<b>20,990,407</b>	<b>3,049,356</b>	<b>-6</b>	<b>20,990,407</b>	<b>3,049,356</b>

Reduce Level of Service Augmentations Rolled Into Base Budget	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	-160	-76,087,205	-76,087,205	-160	-76,087,205	-76,087,205
Program II - Community Services	0	-3,752,651	-3,752,651	0	-3,752,651	-3,752,651
Program III - Infrastructure & Environmental Services	0	0	0	0	0	0
Program IV - General Government	-14	-4,958,663	-4,958,663	-14	-4,958,663	-4,958,663
Program V - Capital Improvements	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	-1	0	0	-1	0	0
<b>Total Reduce Level of Service Augmentations Rolled Into Base Budget</b>	<b>-175</b>	<b>-84,798,519</b>	<b>-84,798,519</b>	<b>-175</b>	<b>-84,798,519</b>	<b>-84,798,519</b>

Augmentations for Board Consideration -- Restore Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	128	56,288,299	56,288,299	89	28,673,971	28,673,971
Program II - Community Services	0	0	0	0	0	0
Program III - Infrastructure & Environmental Services	0	0	0	0	0	0
Program IV - General Government	4	3,045,397	3,045,397	2	1,949,586	1,949,586
Program V - Capital Improvements	0	0	0	0	0	0
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	0	0	0	0	0
<b>Total Augmentations for Board Consideration -- Restore Level of Service</b>	<b>132</b>	<b>59,333,696</b>	<b>59,333,696</b>	<b>91</b>	<b>30,623,557</b>	<b>30,623,557</b>

## FY 2010-11 BUDGET AUGMENTATION REQUEST SUMMARY

Augmentations for Board Consideration -- Expand Level of Service	DEPARTMENT REQUEST			CEO RECOMMENDATION		
	Positions	Appropriation Request	Net County Cost Request	Positions	Appropriation Request	Net County Cost Request
Program I - Public Protection	0	0	0	0	0	0
Program II - Community Services	1	7,715,857	7,715,857	1	2,099,000	2,099,000
Program III - Infrastructure & Environmental Services	0	0	0	0	0	0
Program IV - General Government	5	2,877,412	2,877,412	2	2,655,860	1,000,000
Program V - Capital Improvements	0	4,093,046	4,093,046	0	2,251,046	2,251,046
Program VI - Debt Service	0	0	0	0	0	0
Program VII - Insurance, Reserves and Miscellaneous	0	3,461,726	0	0	3,461,726	0
<b>Total Augmentations for Board Consideration -- Expand Level of Service</b>	<b>6</b>	<b>18,148,041</b>	<b>14,686,315</b>	<b>3</b>	<b>10,467,632</b>	<b>5,350,046</b>