

CAMERON COUNTY
 FY 2009-2010 GENERAL FUND BUDGET SUMMARY
 AS OF 07/23/09

	2009 Approved	2010 Recomm. 7/23/2009
REVENUE ACCOUNTS		
Revenue Total:	69,107,385	65,206,475
 EXPENDITURE ACCOUNTS		2010 Recomm. 7/23/2009
Expense Total:	69,107,385	70,822,756
Overage / (shortage)		(5,616,281)

8/13/2009

		<u>Recommendations</u>	<u>Options</u>
	shortfall	(5,616,281)	
A	\$100 reduction to health ins. Rate	112,000	
B	decrease in fuel budget	400,000	
C	transfer/elimination of GIS Department	357,889	
D	eliminate DPS staff	61,156	
E	eliminate P/T court reporter	70,745	
F	eliminate warrant officers	145,409	
G	tax office -eliminate staff	71,100	
H	energy costs reduction	100,000	
I	consolidation of travel budget / 15% reduction	21,300	
J	consolidate precincts for November election	26,000	
K	Increase tolls rates: Autos \$0.25 Peds: \$0.05	708,000	
L	eliminate new DA staff (444th Dist. Court)	253,707	
M	penny transfer - tax rate from R&B	1,347,000	
N	eliminate Solid Waste Enforcement funding	106,896	
		<u>(1,835,079)</u>	
O	penny increase in tax rate	1,347,000	
P	<u>3.5% reduction for large Departments</u>		
	C. Clerk	835,782	29,252.37
	C. Clerk-Jud.	894,004	31,290.14
	Dist. Clerk	1,872,820	65,548.70
	DA	4,212,030	147,421.05
	add back Juvenile cuts		(43,179)
Q	M&O Jail-eliminate slot, operations	105,000	195,763
R	requested transfer for pre trial release program	(94,000)	
S	Magistrates - 3% budget cut	5,000	
T	\$2 ADMIN Fee		
	shortfall as of 08/13/09	<u>(241,746)</u>	