FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 0001				
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN				
1	Furniture for newly elected officials/staff	$147,573.00	$0.00	$147,573.00
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN				
3	Tuition Reimbursement	$0.00	$19,060.00	$19,060.00
06019 - IT-SHARED/0009 - SHARED				
2	EOL - VXRail Replacement	$3,365,880.00	$0.00	$3,365,880.00
4		$0.00	$12,199.00	$12,199.00
7	Microsoft M365 License Migration	$0.00	$0.00	$0.00
06050 - INFORMATION TECHNOLOGY GIS/0061 - I.T.				
100	Move Department to General Fund	$0.00	$0.00	$0.00
10001 - NON-DEPARTMENTAL/0001 - ADMIN				
1	Software Maintenance Increase	$0.00	$1,000,000.00	$1,000,000.00
2	TIRZ Increase	$0.00	$400,000.00	$400,000.00
3	Increase Animal Fund Contribution	$0.00	$100,000.00	$100,000.00
10001 - NON-DEPARTMENTAL/0027 - CENTRAL APPRAISAL DISTRICT				
1	Central Appraisal District Annual Payment Increase	$0.00	$190,609.00	$190,609.00
20060 - COUNTY COURT AT LAW 6/0001 - ADMIN				
98	Replacement Vests	$2,632.00	$0.00	$2,632.00
23001 - DISTRICT CLERK/0001 - ADMIN				
7	Title Change/ Program Coordinator to Financial Operations Supe	$0.00	$0.00	$0.00
25000 - DISTRICT COURTS-SHARED/0009 - SHARED				
99	Replacement Taser	$5,152.00	$0.00	$5,152.00
25296 - 296TH DISTRICT COURT/0001 - ADMIN				
98	Replacement Vests	$1,478.00	$0.00	$1,478.00

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 0001				
25416 - 416TH DISTRICT COURT/0001 - ADMIN				
98	Replacement Vests	$1,103.00	$0.00	$1,103.00
99	Replacement Taser	$2,576.00	$0.00	$2,576.00
25469 - 469TH DISTRICT COURT/0001 - ADMIN				
98	Replacement Vests	$2,581.00	$0.00	$2,581.00
25469 - 469TH DISTRICT COURT/0001 - ADMIN				
1	Replacement Furniture for New Judge	$42,369.00	$0.00	$42,369.00
35001 - DISTRICT ATTORNEY/0001 ADMIN				
98	Replacement Vests	$14,628.00	$0.00	$14,628.00
40010 - FACILITIES & PARKS/0009 - SHARED				
1	Fund Increase - M&O Line Item Increases	$0.00	$1,907,000.00	$1,907,000.00
40030 - BUILDING SUPERINTENDENT/0009 - SHARED				
1	Utility Space Rent	$0.00	($255,427.00)	($255,427.00)

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 0001				
44001 - EQUIPMENT SERVICES/0009 - SHARED				
1	Off Road Equipment Replacement	$0.00	$34,500.00	$34,500.00
2	Grounds Equipment Replacement	$0.00	$82,000.00	$82,000.00
3	Fleet Replacement - Constable 1 (2-Vehicles)	$0.00	$190,000.00	$190,000.00
4	Fleet Replacement - Constable 2 (1-Vehicle)	$0.00	$95,000.00	$95,000.00
5	Fleet Replacement - Constable 3 (1-Vehicle)	$0.00	$95,000.00	$95,000.00
6	Fleet Replacement - Constable 4 (3-Vehicles)	$0.00	$285,000.00	$285,000.00
7	Fleet Replacement - DA (1-Vehicle)	$0.00	$65,000.00	$65,000.00
8	Fleet Replacement - Development Services (2-Vehicles)	$0.00	$125,000.00	$125,000.00
9	Fleet Replacement - Facilities (7-Vehicles)	$0.00	$611,000.00	$611,000.00
10	Fleet Replacement - Healthcare (1-Vehicle)	$0.00	$62,500.00	$62,500.00
11	Fleet Replacement - Juvenile Probation (4-Vehicles)	$0.00	$325,000.00	$325,000.00
12	Fleet Replacement - Medical Examiner (1-Vehicle)	$0.00	$65,000.00	$65,000.00
13	Fleet Replacement - Motorpool (3-Vehicles)	$0.00	$183,000.00	$183,000.00
14	Fleet Replacement - Sheriff-Admin (16-Vehicles)	$0.00	$1,462,000.00	$1,462,000.00
15	Fleet Replacement - Sheriff-Patrol (6-Vehicles)	$0.00	$600,000.00	$600,000.00
16	Fleet Replacement - Support Services (1-Vehicle)	$0.00	$65,000.00	$65,000.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN				
98	Replacement Vests	$81,501.00	$0.00	$81,501.00
99	Replacement Tasers	$41,216.00	$0.00	$41,216.00
50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN				
98	Replacement Vests	$2,361.00	$0.00	$2,361.00
50003 - SO DISPATCH/0001 - ADMIN				
1	Motorola Contract Increase	$0.00	$10,976.00	$10,976.00
2	Plano ILA Increase	$0.00	$24,084.00	$24,084.00

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 0001				
50030 - SO JAIL OPERATIONS/0001 - ADMIN				
4	Inmate Food Supplies Increase	$0.00	$146,667.00	$146,667.00
99	Replacement Tasers	$2,576.00	$0.00	$2,576.00
55020 - CONSTABLE PCT2/0001 - ADMIN				
98	Replacement Vests	$10,626.00	$0.00	$10,626.00
62001 - COURT APPT REPRESENTATION/0001 - ADMIN				
100	Court Appointed Rep Funding	$0.00	$5,500,000.00	$5,500,000.00
62010 - COURT APPT REPRESENTATION JUV/0001 - ADMIN				
100	Court Appointed Rep Juvenile Funding	$0.00	$400,000.00	$400,000.00
65030 - OPEN SPACE/0001 - ADMIN				
1	Contract Labor Increase	$0.00	$3,990.00	$3,990.00
75020 - ENGINEERING/0001 - ADMIN				
100	Move Department to General Fund	$0.00	$0.00	$0.00
101	Mowing of Outerloop Increase	$0.00	$143,000.00	$143,000.00
82001 - DEVELOPMENT SERVICES/0001 - ADMIN				
1	Contract Labor	$0.00	$34,000.00	$34,000.00
	0001 Fund TOTAL Recommended Budget Items:	**$3,724,252.00**	**$13,981,158.00**	**$17,705,410.00**
FUND NUMBER: 0003				
08040 - COUNTY CLERK RECORDS/0001 - ADMIN				
1	Line Item Increase for Preservation of Records	$0.00	$3,500,000.00	$3,500,000.00
	0003 Fund TOTAL Recommended Budget Items:	**$0.00**	**$3,500,000.00**	**$3,500,000.00**

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 1010				
10001 - NON-DEPARTMENTAL/0001 - ADMIN				
1	Increase in Flock Maintenance	$0.00	$40,000.00	$40,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN				
5	Fold Down Message Boards	$96,000.00	$0.00	$96,000.00
100	Utilities at Valdasta Property	$0.00	$26,600.00	$26,600.00
75001 - ROAD & BRIDGE/0001 - ADMIN				
1	Off Road Equipment Replacement	$0.00	$39,000.00	$39,000.00
2	Grounds Equipment Replacement	$0.00	$0.00	$0.00
3	Fleet Replacement - Road & Bridge (4-Vehicles, 1-Trailer)	$0.00	$423,000.00	$423,000.00
	1010 Fund TOTAL Recommended Budget Items:	**$96,000.00**	**$528,600.00**	**$624,600.00**
FUND NUMBER: 1021				
04030 - BUDGET LAW LIBRARY/0001 - ADMIN				
1	Subscription/Contract Increase	$0.00	$13,000.00	$13,000.00
10001 - NON-DEPARTMENTAL/0001 - ADMIN				
100	Westlaw and Lexis Increase	$0.00	$2,581.00	$2,581.00
	1021 Fund TOTAL Recommended Budget Items:	**$0.00**	**$15,581.00**	**$15,581.00**
FUND NUMBER: 1033				
05020 - ELECTIONS CONTRACT/0001 - ADMIN				
1	Payroll Service for Election Workers	$0.00	$610,000.00	$610,000.00
	1033 Fund TOTAL Recommended Budget Items:	**$0.00**	**$610,000.00**	**$610,000.00**
FUND NUMBER: 1037				
35001 - DISTRICT ATTORNEY/0006 - STATE FORF				
1	Add Funds to Existing Line Items	$0.00	$100,000.00	$100,000.00

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 1037				
	1037 Fund TOTAL Recommended Budget Items:	**$0.00**	**$100,000.00**	**$100,000.00**
FUND NUMBER: 1040				
60001 - HEALTHCARE SERVICES/0001 - ADMIN				
8	College Education Reimbursement	$0.00	$15,000.00	$15,000.00
	1040 Fund TOTAL Recommended Budget Items:	**$0.00**	**$15,000.00**	**$15,000.00**
FUND NUMBER: 1060				
35002 - DA FEDERAL TASK FORCE/0001 - ADMIN				
1	Add Funds to Current Line Items	$0.00	$90,000.00	$90,000.00
	1060 Fund TOTAL Recommended Budget Items:	**$0.00**	**$90,000.00**	**$90,000.00**
FUND NUMBER: 1068				
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH				
100	Courthouse Scanner Maintenance Increase	$0.00	$12,000.00	$12,000.00
	1068 Fund TOTAL Recommended Budget Items:	**$0.00**	**$12,000.00**	**$12,000.00**
FUND NUMBER: 5501				
03020 - HUMAN RESOURCES RISK MGMT/0018 - LIABILITY INSURANCE				
1	Additional Money for Insurance Premiums	$0.00	$400,000.00	$400,000.00
2	Additional Money for Auto Liability	$0.00	$100,000.00	$100,000.00
	5501 Fund TOTAL Recommended Budget Items:	**$0.00**	**$500,000.00**	**$500,000.00**

FY 2027 Recommended Budget Items

Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
FUND NUMBER: 5505				
03001 - HUMAN RESOURCES/0036 - EMPL HEALTH INSUR				
1	Additional Money for Administration Fees	$0.00	$3,000,000.00	$3,000,000.00
2	Additional Money for Prescriptions	$0.00	$500,000.00	$500,000.00
	5505 Fund TOTAL Recommended Budget Items:	**$0.00**	**$3,500,000.00**	**$3,500,000.00**
	TOTAL Recommended Budget Items:	**$3,820,252.00**	**$22,852,339.00**	**$26,672,591.00**