

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	(Confidential)	\$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	\$100,000.00	\$100,000.00
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

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FUND NUMBER: 0001				
25296 - 296TH DISTRICT COURT/0001 - ADMIN				
98	Replacement Vests	\$1,478.00	\$0.00	\$1,478.00
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
30001 - COUNTY AUDITOR/0001 - ADMIN				
1	Accountant/Auditor	\$0.00	\$0.00	\$0.00
2	Section Leader/Compliance Audit	\$0.00	\$0.00	\$0.00
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)

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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

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FUND NUMBER: 0001				
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
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
64001 - JUVENILE PROBATION/0001 - ADMIN				
1	Techshare Software	\$72,800.00	\$0.00	\$72,800.00
2	Adolescent Counselor	\$11,680.00	\$99,020.00	\$110,700.00
64020 - JUVENILE DETENTION/0001 - ADMIN				
1	Wellpath - Juvenile Hours	\$0.00	\$292,704.00	\$292,704.00
2	Lead Juvenile Supervision Officer	\$17,360.00	\$206,580.00	\$223,940.00
3	Body Camera Equipment	\$12,679.00	\$3,960.00	\$16,639.00
4	In - Car Camera System	\$66,353.00	\$2,640.00	\$68,993.00
5	Laptop - Detention Pods	\$53,208.00	\$7,488.00	\$60,696.00

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FUND NUMBER: 0001				
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:		\$3,958,332.00	\$14,293,550.00	\$18,251,882.00
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
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

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FUND NUMBER: 1010				
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
1037 Fund TOTAL Recommended Budget Items:		\$0.00	\$100,000.00	\$100,000.00

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Priority #	Department Improvement Title	One-Time Costs	Recurring Costs	Total Improvement Cost
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
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

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FUND NUMBER: 5505				
5505 Fund TOTAL Recommended Budget Items:		\$0.00	\$3,500,000.00	\$3,500,000.00
TOTAL Recommended Budget Items:		\$4,054,332.00	\$23,164,731.00	\$27,219,063.00