FY 2027 RECOMMENDED DEPARTMENT REQUESTS SUMMARY

Department/Program Name	Priority #	Department Improvement Title	Funding	Confidential	REQUESTED TOTAL	RECOMMENDED One-Time	RECOMMENDED Recurring	RECOMMENDED Total
02001 - ADMINISTRATIVE SERVICES/0001 - ADMIN	1	Furniture for newly elected officials/staff	0001	No	$ 147,573.00	$ 147,573.00	$ -	$ 147,573.00
06001 - INFORMATION TECHNOLOGY/0001 - ADMIN	3	Tuition Reimbursement	0001	No	$ 19,060.00	$ -	$ 19,060.00	$ 19,060.00
06019 - IT-SHARED/0009 - SHARED	2	EOL - VXRail Replacement	0001	No	$ 3,365,880.00	$ 3,365,880.00	$ -	$ 3,365,880.00
06019 - IT-SHARED/0009 - SHARED	4	[redacted]	0001	Yes	$ 125,411.00	$ -	$ 12,199.00	$ 12,199.00
06019 - IT-SHARED/0009 - SHARED	7	Microsoft M365 License Migration	0001	No	$ -	$ -	$ -	$ -
10001 - NON-DEPARTMENTAL/0001 - ADMIN	1	Software Maintenance Increase	0001	No	$ 1,000,000.00	$ -	$ 1,000,000.00	$ 1,000,000.00
10001 - NON-DEPARTMENTAL/0001 - ADMIN	2	TIRZ Increase	0001	No	$ 400,000.00	$ -	$ 100,000.00	$ 100,000.00
10001 - NON-DEPARTMENTAL/0001 - ADMIN	3	Increase Animal Fund Contribution	0001	No	$ 100,000.00	$ -	$ 100,000.00	$ 100,000.00
10001 - NON-DEPARTMENTAL/0027 - CENTRAL APPRAISAL DISTRICT	1	Central Appraisal District Annual Payment Increase	0001	No	$ 190,609.00	$ -	$ 190,609.00	$ 190,609.00
20060 - COUNTY COURT AT LAW 6/0001 - ADMIN	98	Replacement Vests	0001	No	$ 2,632.00	$ 2,632.00	$ -	$ 2,632.00
23001 - DISTRICT CLERK/0001 - ADMIN	7	Title Change/ Program Coordinator to Financial Operations Supervisor	0001	No	$ -	$ -	$ -	$ -
25000 - DISTRICT COURTS-SHARED/0009 - SHARED	99	Replacement Taser	0001	No	$ 5,152.00	$ 5,152.00	$ -	$ 5,152.00
25296 - 296TH DISTRICT COURT/0001 - ADMIN	98	Replacement Vests	0001	No	$ 1,478.00	$ 1,478.00	$ -	$ 1,478.00
25416 - 416TH DISTRICT COURT/0001 - ADMIN	98	Replacement Vests	0001	No	$ 1,103.00	$ 1,103.00	$ -	$ 1,103.00
25416 - 416TH DISTRICT COURT/0001 - ADMIN	99	Replacement Taser	0001	No	$ 2,576.00	$ 2,576.00	$ -	$ 2,576.00
25469 - 469TH DISTRICT COURT/0001 - ADMIN	98	Replacement Vests	0001	No	$ 2,581.00	$ 2,581.00	$ -	$ 2,581.00
25469 - 469TH DISTRICT COURT/0001 - ADMIN	1	Replacement Furniture for New Judge	0001	No	$ 42,369.00	$ 42,369.00	$ -	$ 42,369.00
30001 - COUNTY AUDITOR/0001 - ADMIN	1	Accountant/Auditor	0001	No	$ -	$ -	$ -	$ -
30001 - COUNTY AUDITOR/0001 - ADMIN	2	Section Leader/Compliance Audit	0001	No	$ -	$ -	$ -	$ -
35001 - DISTRICT ATTORNEY/0001 ADMIN	98	Replacement Vests	0001	No	$ 14,628.00	$ 14,628.00	$ -	$ 14,628.00
40010 - FACILITIES & PARKS/0009 - SHARED	1	Fund Increase - M&O Line Item Increases	0001	No	$ 1,907,000.00	$ -	$ 1,907,000.00	$ 1,907,000.00
40030 - BUILDING SUPERINTENDENT/0009 - SHARED	1	Utility Space Rent	0001	No	$ 96,000.00	$ -	$ (255,427.00)	$ (255,427.00)
44001 - EQUIPMENT SERVICES/0009 - SHARED	1	Off Road Equipment Replacement	0001	No	$ 34,500.00	$ -	$ 34,500.00	$ 34,500.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	2	Grounds Equipment Replacement	0001	No	$ 142,000.00	$ -	$ 82,000.00	$ 82,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	3	Fleet Replacement - Constable 1 (2-Vehicles)	0001	No	$ 190,000.00	$ -	$ 190,000.00	$ 190,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	4	Fleet Replacement - Constable 2 (1-Vehicle)	0001	No	$ 95,000.00	$ -	$ 95,000.00	$ 95,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	5	Fleet Replacement - Constable 3 (1-Vehicle)	0001	No	$ 95,000.00	$ -	$ 95,000.00	$ 95,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	6	Fleet Replacement - Constable 4 (3-Vehicles)	0001	No	$ 285,000.00	$ -	$ 285,000.00	$ 285,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	7	Fleet Replacement - DA (1-Vehicle)	0001	No	$ 65,000.00	$ -	$ 65,000.00	$ 65,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	8	Fleet Replacement - Development Services (2-Vehicles)	0001	No	$ 125,000.00	$ -	$ 125,000.00	$ 125,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	9	Fleet Replacement - Facilities (7-Vehicles)	0001	No	$ 611,000.00	$ -	$ 611,000.00	$ 611,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	10	Fleet Replacement - Healthcare (1-Vehicle)	0001	No	$ 62,500.00	$ -	$ 62,500.00	$ 62,500.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	11	Fleet Replacement - Juvenile Probation (4-Vehicles)	0001	No	$ 325,000.00	$ -	$ 325,000.00	$ 325,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	12	Fleet Replacement - Medical Examiner (1-Vehicle)	0001	No	$ 65,000.00	$ -	$ 65,000.00	$ 65,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	13	Fleet Replacement - Motorpool (3-Vehicles)	0001	No	$ 183,000.00	$ -	$ 183,000.00	$ 183,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	14	Fleet Replacement - Sheriff-Admin (16-Vehicles)	0001	No	$ 1,462,000.00	$ -	$ 1,462,000.00	$ 1,462,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	15	Fleet Replacement - Sheriff-Patrol (6-Vehicles)	0001	No	$ 600,000.00	$ -	$ 600,000.00	$ 600,000.00
44001 - EQUIPMENT SERVICES/0009 - SHARED	16	Fleet Replacement - Support Services (1-Vehicle)	0001	No	$ 65,000.00	$ -	$ 65,000.00	$ 65,000.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	98	Replacement Vests	0001	No	$ 81,501.00	$ 81,501.00	$ -	$ 81,501.00
50001 - SHERIFF'S OFFICE/0001 - ADMIN	99	Replacement Tasers	0001	No	$ 41,216.00	$ 41,216.00	$ -	$ 41,216.00
50002 - SHERIFF'S OFFICE CHILD ABUSE/0001 - ADMIN	98	Replacement Vests	0001	No	$ 2,361.00	$ 2,361.00	$ -	$ 2,361.00
50003 - SO DISPATCH/0001 - ADMIN	1	Motorola Contract Increase	0001	No	$ 10,976.00	$ -	$ 10,976.00	$ 10,976.00
50003 - SO DISPATCH/0001 - ADMIN	2	Plano ILA Increase	0001	No	$ 24,084.00	$ -	$ 24,084.00	$ 24,084.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	4	Inmate Food Supplies Increase	0001	No	$ 146,667.00	$ -	$ 146,667.00	$ 146,667.00
50030 - SO JAIL OPERATIONS/0001 - ADMIN	99	Replacement Tasers	0001	No	$ 2,576.00	$ 2,576.00	$ -	$ 2,576.00
55020 - CONSTABLE PCT2/0001 - ADMIN	98	Replacement Vests	0001	No	$ 10,626.00	$ 10,626.00	$ -	$ 10,626.00
62001 - COURT APPT REPRESENTATION/0001 - ADMIN	100	Court Appointed Rep Funding	0001	No	$ 2,400,000.00	$ -	$ 5,500,000.00	$ 5,500,000.00
62010 - COURT APPT REPRESENTATION JUV/0001 - ADMIN	100	Court Appointed Rep Juvenile Funding	0001	No	$ 200,000.00	$ -	$ 400,000.00	$ 400,000.00
64001 - JUVENILE PROBATION/0001 - ADMIN	1	Techshare Software	0001	No	$ 279,150.00	$ 72,800.00	$ -	$ 72,800.00
64001 - JUVENILE PROBATION/0001 - ADMIN	2	Adolescent Counselor	0001	No	$ 110,700.00	$ 11,680.00	$ 99,020.00	$ 110,700.00
64020 - JUVENILE DETENTION/0001 - ADMIN	1	Wellpath - Juvenile Hours	0001	No	$ 292,704.00	$ -	$ 292,704.00	$ 292,704.00
64020 - JUVENILE DETENTION/0001 - ADMIN	2	Lead Juvenile Supervision Officer	0001	No	$ 223,940.00	$ 17,360.00	$ 206,580.00	$ 223,940.00
64020 - JUVENILE DETENTION/0001 - ADMIN	3	Body Camera Equipment	0001	No	$ 16,639.00	$ 12,679.00	$ 3,960.00	$ 16,639.00
64020 - JUVENILE DETENTION/0001 - ADMIN	4	In - Car Camera System	0001	No	$ 68,993.00	$ 66,353.00	$ 2,640.00	$ 68,993.00
64020 - JUVENILE DETENTION/0001 - ADMIN	5	Laptop - Detention Pods	0001	No	$ 60,696.00	$ 53,208.00	$ 7,488.00	$ 60,696.00
65030 - OPEN SPACE/0001 - ADMIN	1	Contract Labor Increase	0001	No	$ 3,990.00	$ -	$ 3,990.00	$ 3,990.00
75020 - ENGINEERING/0001 - ADMIN	100	Move Department to General Fund	0001	No	$ -	$ -	$ 460,251.00	$ 460,251.00
75020 - ENGINEERING/0001 - ADMIN	100	Move Department to General Fund	1010	No	$ -	$ -	$ (460,251.00)	$ (460,251.00)
75020 - ENGINEERING/0001 - ADMIN	101	Mowing of Outerloop Increase	0001	No	$ 143,000.00	$ -	$ 143,000.00	$ 143,000.00
82001 - DEVELOPMENT SERVICES/0001 - ADMIN	1	Contract Labor	0001	No	$ 34,000.00	$ -	$ 34,000.00	$ 34,000.00

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Department/Program Name	Priority #	Department Improvement Title	Funding	Confidential	REQUESTED TOTAL	RECOMMENDED One-Time	RECOMMENDED Recurring	RECOMMENDED Total
08040 - COUNTY CLERK RECORDS/0001 - ADMIN	1	Line Item Increase for Preservation of Records	0003	No	$ 3,500,000.00	$ -	$ 3,500,000.00	$ 3,500,000.00
40010 - FACILITIES & PARKS/0011 - PERM IMPROV/EQUIPMENT	1	PI - Contingency	0499	No	$ 500,000.00	$ 500,000.00	$ -	$ 500,000.00
40010 - FACILITIES & PARKS/8002 - FAC-JUSTICE CENTER	1	PI - Sheriff's Office (Cluster Control Room Desk Replacement)	0499	No	$ 100,000.00	$ 100,000.00	$ -	$ 100,000.00
40010 - FACILITIES & PARKS/8002 - FAC-JUSTICE CENTER	4	PI - Sheriff's Office (Programs & Arraignment Carpet)	0499	No	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00
40010 - FACILITIES & PARKS/8002 - FAC-JUSTICE CENTER	8	PI - Facilities (Relocate Lights on Cluster 4)	0499	No	$ 65,000.00	$ 65,000.00	$ -	$ 65,000.00
40010 - FACILITIES & PARKS/8002 - FAC-JUSTICE CENTER	9	PI - Facilities (Fire Alarm Panel)	0499	No	$ 102,000.00	$ 102,000.00	$ -	$ 102,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	1	PI - District Clerk (Create Offices)	0499	No	$ 100,000.00	$ 100,000.00	$ -	$ 100,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	4	PI - Law Library (Cameras)	1021	No	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	5	PI - Facilities (Window Tint)	1068	No	$ 100,000.00	$ 100,000.00	$ -	$ 100,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	6	PI - Facilities (UPS Refresh)	1068	No	$ 280,000.00	$ 280,000.00	$ -	$ 280,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	7	PI - Building Superintendent (Re-Commissioning)	1068	No	$ 40,000.00	$ 40,000.00	$ -	$ 40,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	8	PI - Facilities (Fire Alarm Panel)	1068	No	$ 97,000.00	$ 97,000.00	$ -	$ 97,000.00
40010 - FACILITIES & PARKS/8006 - FAC-JUV DETENTION	3	PI - Facilities (Heating Boiler Cluster 2)	0499	No	$ 200,000.00	$ 200,000.00	$ -	$ 200,000.00
40010 - FACILITIES & PARKS/8006 - FAC-JUV DETENTION	4	PI - Facilities (Heating Boiler Cluster 3)	0499	No	$ 200,000.00	$ 200,000.00	$ -	$ 200,000.00
40010 - FACILITIES & PARKS/8006 - FAC-JUV DETENTION	5	PI - Facilities (Light Heads)	0499	No	$ 12,000.00	$ 12,000.00	$ -	$ 12,000.00
40010 - FACILITIES & PARKS/8006 - FAC-JUV DETENTION	6	PI - Facilities (Fire Alarm Panel)	0499	No	$ 70,000.00	$ 70,000.00	$ -	$ 70,000.00
40010 - FACILITIES & PARKS/8007 - FAC-MIN SEC FAC	1	PI - Sheriff's Office (Dock Plate)	0499	No	$ 60,000.00	$ 60,000.00	$ -	$ 60,000.00
40010 - FACILITIES & PARKS/8007 - FAC-MIN SEC FAC	3	PI - Facilities (Insulation Replacement)	0499	No	$ 50,000.00	$ 50,000.00	$ -	$ 50,000.00
40010 - FACILITIES & PARKS/8007 - FAC-MIN SEC FAC	4	PI - Facilities (Light Heads)	0499	No	$ 27,000.00	$ 27,000.00	$ -	$ 27,000.00
40010 - FACILITIES & PARKS/8007 - FAC-MIN SEC FAC	5	PI - Facilities (Fire Alarm Panel)	0499	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	2	PI - Tax Assessor (Motor Vehicle Add 4 Service Windows)	0499	No	$ 250,000.00	$ 250,000.00	$ -	$ 250,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	4	PI - County Clerk (Add Counter Space)	1025	No	$ 550,000.00	$ 550,000.00	$ -	$ 550,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	5	PI - County Administrator (Replace Carpet 1 & 2)	0499	No	$ 140,000.00	$ 140,000.00	$ -	$ 140,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	6	PI - Building Superintendent (Re-Commissioning)	0499	No	$ 20,000.00	$ 20,000.00	$ -	$ 20,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	7	PI - Facilities (Fire Alarm Panel)	0499	No	$ 70,000.00	$ 70,000.00	$ -	$ 70,000.00
40010 - FACILITIES & PARKS/8012 - FAC-BLOOMDALE ADMIN BLDG	8	PI - Building Maintenance Contingency	0499	No	$ 14,000.00	$ 14,000.00	$ -	$ 14,000.00
40010 - FACILITIES & PARKS/8015 - FAC-SERVICE CENTER	2	PI - Facilities (Farmersville Fire Alarm Panel)	0499	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8016 - FAC-CENTRAL PLANT	1	PI - Facilities (Replace All Carpet)	0499	No	$ 50,000.00	$ 50,000.00	$ -	$ 50,000.00
40010 - FACILITIES & PARKS/8016 - FAC-CENTRAL PLANT	2	PI - Building Superintendent (Re-Commissioning)	0499	No	$ 20,000.00	$ 20,000.00	$ -	$ 20,000.00
40010 - FACILITIES & PARKS/8018 - FAC-JJAEP FACILITY	1	PI - Juvenile (Access Door)	0499	No	$ 30,000.00	$ 30,000.00	$ -	$ 30,000.00
40010 - FACILITIES & PARKS/8018 - FAC-JJAEP FACILITY	2	PI - Juvenile (Badge Access)	0499	No	$ 6,000.00	$ 6,000.00	$ -	$ 6,000.00
40010 - FACILITIES & PARKS/8018 - FAC-JJAEP FACILITY	4	PI - Facilities (Light Heads)	0499	No	$ 11,000.00	$ 11,000.00	$ -	$ 11,000.00
40010 - FACILITIES & PARKS/8018 - FAC-JJAEP FACILITY	5	PI - Facilities (Fire Alarm Panel)	0499	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8019 - LEASE-920 PARK PLAZA	1	PI - Facilities (Replace Door)	0499	No	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00
40010 - FACILITIES & PARKS/8022 - FAC-ANIMAL SHELTER	1	PI - Animal Shelter (Dog Kennel Rehabilitation)	5990	No	$ 135,000.00	$ 135,000.00	$ -	$ 135,000.00
40010 - FACILITIES & PARKS/8022 - FAC-ANIMAL SHELTER	2	PI - Animal Shelter (Cat Kennel Rehabilitation)	5990	No	$ 135,000.00	$ 135,000.00	$ -	$ 135,000.00
40010 - FACILITIES & PARKS/8022 - FAC-ANIMAL SHELTER	3	PI - Animal Shelter (Interior Painting)	5990	No	$ 130,000.00	$ 130,000.00	$ -	$ 130,000.00
40010 - FACILITIES & PARKS/8022 - FAC-ANIMAL SHELTER	4	PI - Facilities (Light Heads)	5990	No	$ 2,000.00	$ 2,000.00	$ -	$ 2,000.00
40010 - FACILITIES & PARKS/8022 - FAC-ANIMAL SHELTER	5	PI - Facilities (Fire Alarm Panel)	5990	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8028 - FAC-MYERS PARK FAC	4	PI - Facilities (Fire Alarm Panel)	0499	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8033 - LEASE-900 PARK PLAZA	2	PI - Facilities (Replace Doors)	BOND	No	$ 30,000.00	$ 30,000.00	$ -	$ 30,000.00
40010 - FACILITIES & PARKS/8033 - LEASE-900 PARK PLAZA	3	PI - Facilities (Fire Alarm Panel)	BOND	No	$ 45,000.00	$ 45,000.00	$ -	$ 45,000.00
40010 - FACILITIES & PARKS/8043 - FAC-LAVON	1	PI - Facilities (Fire Alarm Panel)	BOND	No	$ 44,000.00	$ 44,000.00	$ -	$ 44,000.00
40010 - FACILITIES & PARKS/8044 - JOHN WESLEY BUILDING	2	PI - Constable 4 (Card Readers)	0499	No	$ 25,000.00	$ 25,000.00	$ -	$ 25,000.00
40010 - FACILITIES & PARKS/8044 - JOHN WESLEY BUILDING	4	PI - Facilities (A/C)	0499	No	$ 100,000.00	$ 100,000.00	$ -	$ 100,000.00
40010 - FACILITIES & PARKS/8044 - JOHN WESLEY BUILDING	5	PI - Facilities (Fire Alarm Panel)	0499	No	$ 78,000.00	$ 78,000.00	$ -	$ 78,000.00
06050 - INFORMATION TECHNOLOGY GIS/0061 - I.T.	100	Move Department to General Fund	0001	No	$ -	$ -	$ -	$ -
10001 - NON-DEPARTMENTAL/0001 - ADMIN	1	Increase in Flock Maintenance	1010	No	$ 40,000.00	$ -	$ 40,000.00	$ 40,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN	5	Fold Down Message Boards	1010	No	$ 96,000.00	$ 96,000.00	$ -	$ 96,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN	100	Utilities at Valdasta Property	1010	No	$ 26,600.00	$ -	$ 24,500.00	$ 24,500.00
75001 - ROAD & BRIDGE/0001 - ADMIN	100	Utilities at Valdasta Property	0001	No	$ -	$ -	$ 2,100.00	$ 2,100.00
75001 - ROAD & BRIDGE/0001 - ADMIN	1	Off Road Equipment Replacement	1010	No	$ 39,000.00	$ -	$ 39,000.00	$ 39,000.00
75001 - ROAD & BRIDGE/0001 - ADMIN	2	Grounds Equipment Replacement	1010	No	$ 60,000.00	$ -	$ -	$ -
75001 - ROAD & BRIDGE/0001 - ADMIN	3	Fleet Replacement - Road & Bridge (4-Vehicles, 1-Trailer)	1010	No	$ 423,000.00	$ -	$ 423,000.00	$ 423,000.00
04030 - BUDGET LAW LIBRARY/0001 - ADMIN	1	Subscription/Contract Increase	1021	No	$ 13,000.00	$ -	$ 13,000.00	$ 13,000.00
10001 - NON-DEPARTMENTAL/0001 - ADMIN	100	Westlaw and Lexis Increase	1021	No	$ 2,581.00	$ -	$ 2,581.00	$ 2,581.00
05020 - ELECTIONS CONTRACT/0001 - ADMIN	1	Payroll Service for Election Workers	1033	No	$ 610,000.00	$ -	$ 610,000.00	$ 610,000.00

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Department/Program Name	Priority #	Department Improvement Title	Funding	Confidential	REQUESTED TOTAL	RECOMMENDED One-Time	RECOMMENDED Recurring	RECOMMENDED Total
35001 - DISTRICT ATTORNEY/0006 - STATE FORF	1	Add Funds to Existing Line Items	1037	No	$ 100,000.00	$ -	$ 100,000.00	$ 100,000.00
60001 - HEALTHCARE SERVICES/0001 - ADMIN	8	College Education Reimbursement	1040	No	$ 15,000.00	$ -	$ 15,000.00	$ 15,000.00
35002 - DA FEDERAL TASK FORCE/0001 - ADMIN	1	Add Funds to Current Line Items	1060	No	$ 90,000.00	$ -	$ 90,000.00	$ 90,000.00
40010 - FACILITIES & PARKS/8005 - FAC-BLOOMDALE RD CH	100	Courthouse Scanner Maintenance Increase	1068	No	$ -	$ -	$ 12,000.00	$ 12,000.00
03020 - HUMAN RESOURCES RISK MGMT/0018 - LIABILITY INSURANCE	1	Additional Money for Insurance Premiums	5501	No	$ 400,000.00	$ -	$ 400,000.00	$ 400,000.00
03020 - HUMAN RESOURCES RISK MGMT/0018 - LIABILITY INSURANCE	2	Additional Money for Auto Liability	5501	No	$ 100,000.00	$ -	$ 100,000.00	$ 100,000.00
03001 - HUMAN RESOURCES/0036 - EMPL HEALTH INSUR	1	Additional Money for Administration Fees	5505	No	$ 3,189,069.00	$ -	$ 3,000,000.00	$ 3,000,000.00
03001 - HUMAN RESOURCES/0036 - EMPL HEALTH INSUR	2	Additional Money for Prescriptions	5505	No	$ 1,500,000.00	$ -	$ 500,000.00	$ 500,000.00
					$ 30,330,121.00	**$ 8,197,332.00**	**$ 23,164,731.00**	**$ 31,362,063.00**

SUMMARY BY FUND

FUND	REQUESTED	ONE TIME	RECURRING	TOTAL
0001	$ 15,982,871.00	$ 3,958,332.00	$ 14,755,901.00	**$ 18,714,233.00**
0003	$ 3,500,000.00	$ -	$ 3,500,000.00	**$ 3,500,000.00**
0499	$ 2,500,000.00	$ 2,500,000.00	$ -	**$ 2,500,000.00**
1010	$ 684,600.00	$ 96,000.00	$ 66,249.00	**$ 162,249.00**
1021	$ 25,581.00	$ 10,000.00	$ 15,581.00	**$ 25,581.00**
1025	$ 550,000.00	$ 550,000.00	$ -	**$ 550,000.00**
1033	$ 610,000.00	$ -	$ 610,000.00	**$ 610,000.00**
1037	$ 100,000.00	$ -	$ 100,000.00	**$ 100,000.00**
1040	$ 15,000.00	$ -	$ 15,000.00	**$ 15,000.00**
1060	$ 90,000.00	$ -	$ 90,000.00	**$ 90,000.00**
1068	$ 517,000.00	$ 517,000.00	$ 12,000.00	**$ 529,000.00**
5501	$ 500,000.00	$ -	$ 500,000.00	**$ 500,000.00**
5505	$ 4,689,069.00	$ -	$ 3,500,000.00	**$ 3,500,000.00**
5990	$ 447,000.00	$ 447,000.00	$ -	**$ 447,000.00**
BOND	$ 119,000.00	$ 119,000.00	$ -	**$ 119,000.00**
	$ 30,330,121.00	**$ 8,197,332.00**	**$ 23,164,731.00**	**$ 31,362,063.00**
w/out BOND	$ 30,211,121.00	$ 8,078,332.00	$ 23,164,731.00	$ 31,243,063.00