

**FY 2027 RECOMMENDED DEPT REQUESTS FY 2026 FUNDING SUMMARY**

| Department/Program Name                                | Priority # | Department Improvement Title          | Funding | Confidential | REQUESTED<br>TOTAL   | FY 2026 One-<br>Time | FY 2026<br>Recurring | FY 2026 Total        |
|--------------------------------------------------------|------------|---------------------------------------|---------|--------------|----------------------|----------------------|----------------------|----------------------|
| 04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN           | 1          | Folder Inserter                       | 0001    | No           | \$ 11,810.00         | \$ 11,810.00         | \$ -                 | \$ 11,810.00         |
| 06019 - IT-SHARED/0009 - SHARED                        | 1          | EOL Switches and Routers              | 0001    | No           | \$ 199,212.00        | \$ -                 | \$ 199,212.00        | \$ 199,212.00        |
| 06019 - IT-SHARED/0009 - SHARED                        | 4          |                                       | 0001    | Yes          | \$ 125,411.00        | \$ 113,212.00        | \$ -                 | \$ 113,212.00        |
| 08001 - COUNTY CLERK/0001 - ADMIN                      | 2          | Electronic Time Stamp                 | 0001    | No           | \$ 1,020.00          | \$ 1,020.00          | \$ -                 | \$ 1,020.00          |
| 08030 - COUNTY CLERK TREASURY/0001 - ADMIN             | 1          | Cannon (CR-150) Check Scanner         | 0001    | No           | \$ 1,151.00          | \$ 1,151.00          | \$ -                 | \$ 1,151.00          |
| 23001 - DISTRICT CLERK/0001 - ADMIN                    | 9          | Laptop for use in Magistrate Hearings | 0001    | No           | \$ 4,384.00          | \$ -                 | \$ -                 | \$ -                 |
| 23030 - DISTRICT CLERK JURY MANAGEMENT/0001 - ADMIN    | 2          | Jury Analytics                        | 0001    | No           | \$ 75,402.00         | \$ -                 | \$ 22,780.00         | \$ 22,780.00         |
| 31001 - TAX ASSESSOR/COLLECTOR/0001 - ADMIN            | 10         | Blinds for Lead Clerk's Office        | 0001    | No           | \$ 833.00            | \$ 833.00            | \$ -                 | \$ 833.00            |
| 40010 - FACILITIES & PARKS/8015 - FAC-SERVICE CENTER   | 1          | PI - Public Works (Ice Machine)       | 0001    | No           | \$ 5,000.00          | \$ 5,000.00          | \$ -                 | \$ 5,000.00          |
| 40010 - FACILITIES & PARKS/8044 - JOHN WESLEY BUILDING | 3          | PI - Constable 4 (Improved Lighting)  | 0001    | No           | \$ 5,000.00          | \$ 5,000.00          | \$ -                 | \$ 5,000.00          |
|                                                        |            |                                       |         |              | <b>\$ 429,223.00</b> | <b>\$ 138,026.00</b> | <b>\$ 221,992.00</b> | <b>\$ 360,018.00</b> |

| SUMMARY BY FUND |                      |                      |                      |                      |
|-----------------|----------------------|----------------------|----------------------|----------------------|
| FUND            | REQUESTED            | ONE TIME             | RECURRING            | TOTAL                |
| 0001            | \$ 429,223.00        | \$ 138,026.00        | \$ 221,992.00        | \$ 360,018.00        |
|                 | <b>\$ 429,223.00</b> | <b>\$ 138,026.00</b> | <b>\$ 221,992.00</b> | <b>\$ 360,018.00</b> |