

One-Time Funding Available in FY 2026

\$	1,492,641	Contingency Out-of-County Housing for FY 2026
\$	(320,228)	Budget amendment approved 08-19/2026 for one-time items in Recommended Budget
\$	1,234,577	Remaining funds saved during COVID
\$	7,992,353	FY 2025 funds carried into FY 2026 for contingency
\$	(1,100,000)	Budget Amendment for Facilities
\$	(2,325,000)	Budget Amendment for Court Appointed Representation (Adult and Juvenile)
\$	6,974,343	Amount available in FY 2026 contingency that could be used for FY 2027 One-Time Items

Possible Uses

\$	(3,365,880)	EOL - VXRail Replacment in Recommended that has not been approved yet
\$	(863,885)	Amount of One-Time Items Approved 8/19/2026 in Supported Items
\$	(255,436)	Vehciles for Lucas Patrol Deputies
\$	(512,949)	OneTimes for Patroll Approved on 8/19/2026
\$	(4,998,150)	
\$	1,976,193	Remaining available FY 2026 Contingency Funds if above approved
\$	(1,523,239)	Remaining One-Time Items in Supported NOT approved yet (if they were all to be approved)

<u>\$</u>	<u>452,954</u>	Remaining available to carry from FY 2026 to FY 2027 or unplanned expenses
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Recurring Funds in FY 2026

\$	100,000	ME M&O reduction
\$	66,691	District Clerk contingency for Magistrate Clerk II
\$	46,098	JP 4 (planned to carry from FY 2026 to restore position in FY 2027)
\$	212,789	Total available in Recurring funds available for FY 2027 recurring expenses

Possible Uses

\$	46,098	JP 4 Stay as carryforward
\$	166,691	Remaining if keeping JP 4