

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title	
10001-0001	10001 - NON-DEPARTMENTAL/0001 - ADMIN	1	Increase in Flock Maintenance	
Budget Category, FINAL Recommendation and Comments				
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)		
B-Statute/Compliance/Obligated	Recommended	Required contract maintenance increase.		
WHY is this request needed?				
Flock cameras were adopted in the FY 2026 Budget and the maintenance is increasing by \$40,000 for FY 2027.				
WHAT are you requesting?				
Additional funds to cover the maintenance increase.				
HOW will this benefit your office and/or the County?				
Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Software Maintenance	Flock Maintenance	\$40,000.00		\$40,000.00
M&O Requested Subtotal:		\$40,000.00	Recommended M&O Subtotal: \$40,000.00	
Total Estimated Department Request:		\$40,000.00	Updated Total Department Request: \$40,000.00	
			RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$40,000.00	
			RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00	
Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)				