



FY 2026 - USE OF RESERVES

		Budget Office <u>Recommended</u>	Commissioner's <u>Court Proposed</u>	Commissioner's <u>Court Adopted</u>
<u>General Fund:</u>		(6,747,025)	(6,886,700)	(7,654,708)
District Court	.5712_700 Courtroom #6 A/V Upgrade	114,747	114,747	114,747
Combined Emergency Communications	.5711 Standard & Enclosed Cubicles	43,783	43,783	43,783
Combined Emergency Communications	.5712/.5718 Exacom Hardware & Software Refresh	34,131	34,131	34,131
County Clerk	.5741 Office Space Improvements	49,615	49,615	49,615
Sheriff Operations	.5717_700 Crime Scene Mapping System	53,523	53,523	53,523
Jail Division	.5719_700 Replacement Water Softener	56,782	56,782	56,782
Jail Division	.5741 E-Office Door repairs	26,703	26,703	26,703
Development Services	.5448 Development Regulations rollover	148,500	148,500	148,500
Development Services	.5448 FIF Contract rollover	124,000	124,000	124,000
Development Services	.5741 Office Space Buildout rollover	13,396	13,396	13,396
Office of Emergency Services	.5719_700 Low Water Crossing Upgrades	132,629	132,629	132,629
Historical Commission	.5448 County Historical Survey	150,000	150,000	150,000
Information Technology	.5712_400 Replacement Switches	17,261	17,261	17,261
Information Technology	.5712_700 Law Library Storage Server	10,488	10,488	10,488
Information Technology	.5718_700 Tyler Prefile Module rollover	31,005	31,005	31,005
Information Technology	.5718_700 Website Rebuild	159,185	159,185	159,185
Building Maintenance	.5741 GC Parking Lot Cameras	36,277	36,277	36,277
Recycling & Solid Waste	.5741 Wimberley Building Canopy extension	45,000	45,000	45,000
County Wide	.5741 Undesignated Capital Projects	3,500,000	3,500,000	3,500,000
County Wide	.5741 Park Improvement Projects (WYSA)	2,000,000	2,000,000	2,000,000
Office of Emergency Services	.5718_700 Activu Technology Refresh		139,675	139,675
Various Departments	Roll over Purchase Order's			768,008
TOTAL		<u>6,747,025</u>	<u>6,886,700</u>	<u>7,654,708</u>
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<u>Road & Bridge Fund:</u>		(3,545,006)	(3,545,006)	(3,557,170)
Transportation	.5386 Right of Way	2,844,941	2,844,941	1,810,000
Transportation	.5714_700 Heavy Equipment	700,065	700,065	700,065
Transportation	.5448_010 Contract Road Work			1,042,922
Transportation	Roll over Purchase Order			4,183
TOTAL		<u>3,545,006</u>	<u>3,545,006</u>	<u>3,557,170</u>
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