

***Earmarks on Allocated Reserve***

<b>Department</b>	<b>Description</b>	<b>Amount</b>
Countywide issues	Security cost estimate	\$ 50,000
Criminal Courts	Indigent Defense Costs	\$ 100,000
Civil Courts	Visiting Judge Costs	\$ 6,000
Civil Courts	Travel for E-Filing	\$ 1,361
Justice of the Peace, Pct. 5	Interpreters	\$ 1,000
Probate Court	Indigent Defense Costs	\$ 1,654
Emergency Services	HazMat costs	\$ 15,000
Sheriff's Office	HSB & Del Valle Phase II Hot Water	
	Recirculation Loop Independent Inspection	\$ 50,000
District Clerk	GASB FTEs pay differential	\$ 25,502
Facilities Management	Central Govt. Campus Feasibility Study	\$ 100,000
Sheriff's Office	Possible Overtime Costs	\$ 355,000
Various	24 Hour Magistration	\$ 200,000
TNR	Traffic Calming Program - Opt. 4	\$ 125,000
Sheriff's Office	TCSO Performance Review	\$ 250,000
<b>Total Allocated Reserve Earmarks</b>		<b>\$ 1,280,517</b>

***Earmarks on CAR Reserve***

<b>Department</b>	<b>Description</b>	<b>Amount</b>
Civil Courts	E-Filing Monitors	\$ 35,602
Facilities Management	NE Metro Park Ranger Residence	\$ 46,550
Sheriff's Office	Jail Water Booster	\$ 35,000
TNR	Onion Creek Feasibility Study	\$ 43,000
<b>Total CAR Earmarks</b>		<b>\$ 160,152</b>