

Table 13

Earmarks on Allocated Reserve

Department	Description	Amount
TNR	Fuel Increases	\$ 151,013
Facilities Management	Utility cost Increase	\$ 115,000
Facilities Management	DA Child Protection Team Lease	\$ 10,800
Facilities Management	EOB Security Position	\$ 34,456
RMCR	Offsite Storage Increases	\$ 55,000
RMCR	Postage Increases	\$ 80,000
Civil Courts	Indigent Attorney Fees	\$ 150,000
Criminal Courts	Criminal Mandated Expenses/Indigent Attorney Fees	\$ 250,000
Sherriff's Office/Criminal Courts	TCSO Deputies in Lieu of Criminal Cts Bailiff	\$ 23,793
Medical Examiner	Additional Operating Expenses	\$ 20,397
Emergency Services	Haz Mat mitigation	\$ 15,000
District Attorney	Family Violence Protection Team Part-time Grant Funded Attorney	\$ 51,776
Constable, Pct. 3	Quarter year funding for Grant-Funded Positions	\$ 38,445
Criminal Justice Planning	Re-entry Roundtable	\$ 35,000
TNR	Additional Fuel Increase	\$ 200,000
Total Allocated Reserve Earmarks		\$ 1,230,680

Earmarks on CAR Reserve

Department	Description	Amount
Sheriff's Office/Criminal Courts	TCSO Deputies in Lieu of Criminal Cts Bailiff	\$ 2,700
Facilities Management	Courthouse Parking Improvements	\$ 59,500
TNR	Failing Vehicles Contingency	\$ 120,500
Sheriff's Office Vehicles	Corrections Bus & Handicap Van	\$ 150,000
Total CAR Earmarks		\$ 332,700