

2024 - 2025 GENERAL FUND PRELIMINARY PROPOSED BUDGET

General Fund Budget Office Recommendations \$ 336,843,764

SUBTOTAL \$ 336,843,764

APPROVED ITEMS 8/13/2024

SPONSOR

583 Add Vehicle for Emergency Services Senior Director	\$ 102,410	\$ 25,000	Judge Gravell
560 FY24 Upfitting Carryover	\$ 535,502	\$ 535,502	Judge Gravell
540 Ambulance Price Increase	\$ 157,200	\$ 157,200	Judge Gravell
Veterans Services Office / Remove Asst. Veterans Services Officer	\$ (80,640)	\$ (80,640)	Commissioner Covey
Veterans Services Office / Veterans Svcs Specialist	\$ 62,962	\$ 62,962	Commissioner Covey

SUBTOTAL \$ 777,434 \$ 700,024

APPROVED ITEMS 8/20/2024

SPONSOR

401 Commissioners Court / Remove Project Manager Position	\$ (175,000.00)	\$ (175,000.00)	Judge Gravell
County Administrator to Oversee Pretrial Department	\$ -	\$ -	Judge Gravell
Salary Adjustment for District Court Reporters	\$ (18,497.89)	\$ (18,497.89)	Judge Gravell
Salary Adjustment for County Auditor	\$ 7,098.43	\$ 7,098.43	Judge Gravell
JP Death Investigators / 1 Lead Investigator, 3 Investigators, removal of vehicles/associated items	\$ 391,598	\$ 391,598	Commissioner Cook
To add 1 vehicle for the Death Investigator Office	\$ 61,723	\$ 6,723	Commissioner Cook
409 Remove Death Inquest Set Aside	\$ (250,000.00)	\$ (250,000.00)	Commissioner Covey
409 Air Quality Monitoring, Analyzing & Reporting / Clean Air Coalition	\$ 38,346	\$ 38,346	Commissioner Cook
409 / Magistrate / 1 Magistrate & 2 Pretrial Services Officers	\$ 339,288	\$ 339,288	Commissioner Covey
Merit to be used for Career Ladder for Associate Judges in Magistrate's Office \$67,828	\$ (67,828)	\$ (67,828)	Commissioner Covey
Funding needed for Career Ladder for Magistrates	\$ 38,770	\$ 38,770	Commissioner Covey
Sheriff's Office / Medical and Psychiatric Contracts	\$ 65,000	\$ 65,000	Commissioner Covey
Division Director, Transportation & Road Bond B.49 \$168,081.97	\$ 230,293.68	\$ 168,427.00	Commissioner Boles
SO - FY24 Vehicle Carryover / Unit SB1975 and SB1990	\$ 155,392.00	\$ 155,392.00	Commissioner Covey
Constable Pct #4 / FY24 Upfitting Carryover	\$ 88,725.00	\$ 88,725.00	Commissioner Covey

Cell Phone Stipend / Max stipend of \$30 per month	\$	(17,070.60)	\$	(17,070.60)	Commissioner Long
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SUBTOTAL	\$	887,838	\$	770,971	
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SPONSORED ITEMS 8/27/2024

SPONSOR

0477 Remove Magistrate Office	\$	(833,924.32)			Judge Gravell
Accident Replacement for 1 Motor Unit SE2068	\$	35,000.00			Judge Gravell
0560 SO Livestock Truck Received in FY24	\$	(55,247.00)			Judge Gravell
Salary for Juvenile Director	\$	56,050.04			Judge Gravell
Health District / Reduction of Medical ER from 108 employees to 100	\$	(77,760.00)			Judge Gravell
Change in Fee Schedule / Juvenile Court Appointed Attorneys for District Courts	\$	50,000.00			Judge Gravell
Change in Attorney Fees for CPS Related Cases	\$	200,000.00			Judge Gravell
Add Uniforms to Death Inquest Specialists / \$200 each or 1 jacket and 3 shirts	\$	800.00			Judge Gravell
Juvenile Hail Storm Fleet Repairs FY24 Carryover	\$	17,441.00			Judge Gravell
Building	\$	18,028,225.00			Commissioner Covey
Increased Maintenance and Utilities for Building	\$	334,600.00			Commissioner Covey
Right of Way / LRTP		TBD			Commissioner Covey

SUBTOTAL	\$	17,755,185	\$	-	
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GRAND TOTAL				<u><u>\$ 338,314,759</u></u>	
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2024 - 2025 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations			\$	70,568,324	
	SUBTOTAL			70,568,324	

APPROVED ITEMS 8/13/2024			SPONSOR		
Executive Asst. for Development Svcs & Drainage Division B28 \$59,926.92	\$	89,848.49	\$	89,848.49	Commissioner Long
Add Engineer I PCN 1967	\$	166,417.96	\$	166,417.96	Commissioner Boles
	SUBTOTAL	\$ 256,266.44	\$	256,266.44	

APPROVED ITEMS 8/20/2024			SPONSOR		
Round Rock Well Repair	\$	75,000.00	\$	75,000.00	Commissioner Cook
Professional Services / Flood Plain Update Activities	\$	4,000,000.00	\$	2,200,000.00	Commissioner Boles
Division Director, Transportation & Road Bond B.49 \$168,081.97	\$	230,293.68	\$	56,143.00	Commissioner Boles
Cell Phone Stipend / Max stipend of \$30 per month	\$	(2,226.60)	\$	(2,226.60)	Commissioner Long
	SUBTOTAL	\$ 4,303,067.08	\$	2,328,916.40	

SPONSORED ITEMS 8/27/2024			SPONSOR		
Approve 000777 Capital Projects List for Road and Bridge	\$	-			Judge Gravell
	SUBTOTAL	\$ -	\$	-	

GRAND TOTAL			\$	73,153,507	
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2024 - 2025 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations	\$ 200,753,135
TOTAL	<u>\$ 200,753,135</u>

SPONSORED ITEMS 8/27/2024

SPONSOR

SUBTOTAL	\$ -
GRAND TOTAL	<u>\$ 200,753,135</u>

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$ 612,221,400
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