

## 2023 - 2024 GENERAL FUND PRELIMINARY PROPOSED BUDGET

General Fund Budget Office Recommendations		\$	312,600,922
	<b>SUBTOTAL</b>	<b>\$</b>	<b>-</b>
			<b>\$ 312,600,922</b>

SPONSORED ITEMS 8/15/2023		SPONSOR	
409 Consulting Funding for Justice Center Assessment - Discussion	\$	-	Judge Bill Gravell
Purchase JP4 Building	\$	750,000	Judge Bill Gravell
494 Senior Purchasing Specialist for Facilities B.26 \$58,582.52 (includes 8% above minimum)	\$	96,767	Judge Bill Gravell
404 County Clerk - Judicial Chief Deputy County Clerk B34 \$87,077.91 (includes 8% above the minimum)	\$	117,415	Judge Bill Gravell
560 Sheriff's Office Vehicles not Received	\$	263,703	Judge Bill Gravell
551 Deputy Constable Precinct #1 L1.2 \$69,070.64	\$	222,569	Commissioner Cook
475 Criminal Attorney II B33 \$82,871.29 (includes 8% above the minimum)	\$	123,083	Commissioner Cook
475 Civil Attorney for Juvenile B.38 \$106,061.85 (includes 8% above the minimum)	\$	151,770	Commissioner Cook
560 Sheriff's Deputy x 11 L1.2 \$69,070.64	\$	2,265,641	Commissioner Cook
503 IT Salary Study	\$	250,000	Commissioner Long
440 District Attorney Victims Assistance Coordinator B24 \$53,049.93 (includes 8% above the minimum)	\$	94,248	Commissioner Long
409 Remove Air Quality Monitors	\$	(36,444)	Commissioner Long
409 Remove Professional Services Dollars	\$	(57,804)	Commissioner Long
591 Pretrial Salary Study	\$	50,000	Commissioner Covey
554 Deputy Constable Precinct #4 L1.2 \$69,070.64	\$	220,663	Commissioner Boles
	<b>SUBTOTAL</b>	<b>\$ 4,511,611</b>	<b>\$ -</b>
	<b>GRAND TOTAL</b>		<b>\$ 312,600,922</b>

2023 - 2024 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations	\$	60,324,438
<b>SUBTOTAL</b>	<b>\$</b>	<b>60,324,438</b>

SPONSORED ITEMS 8/15/2023		SPONSOR	
CIP Personnel Building Expansion (Priority #1)	\$	450,000.00	
CIP Florence Yard Building Relocation (Full tear down and re-build at R&B Yard) (Priority #2)	\$	165,000.00	
CIP Sand Storage Building (Priority #3)	\$	1,750,000.00	
Additional Funding for the stabilizaton of CR460 and CR 327	\$	1,400,000.00	Commissioner Boles
<b>SUBTOTAL</b>	<b>\$</b>	<b>3,765,000.00</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$</b>	<b>60,324,438</b>	

2023 - 2024 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations	\$	169,627,654
<b>TOTAL</b>	<b>\$</b>	<b>169,627,654</b>

SPONSORED ITEMS 8/15/2023		SPONSOR	
<b>SUBTOTAL</b>	<b>\$</b>	<b>-</b>	
<b>GRAND TOTAL</b>	<b>\$</b>	<b>169,627,654</b>	

GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	542,553,014
--	----	-------------