

**2023 - 2024 GENERAL FUND PRELIMINARY PROPOSED BUDGET**

General Fund Budget Office Recommendations \$ 312,600,922

**SUBTOTAL** \$ 312,600,922

**SPONSORED ITEMS 8/22/2023**

		<b>SPONSOR</b>
409 Consulting Funding for Justice Center Assessment - Discussion	\$ -	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
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; Pending results of Outside Study	\$ 250,000	Commissioner Long
409 Remove Air Quality Monitors	\$ (36,444)	Commissioner Long
591 Pretrial Salary Study for Pending Results of Internal Study	\$ 50,000	Commissioner Covey
409 Remove Professional Services Dollars	\$ (50,000)	Commissioner Covey
409 Long Range Transportation Plan		Commissioner Covey

**ACTION TAKEN**  
Continue Discussion on 8/22

**SUBTOTAL** \$ 3,190,801 \$ -

**APPROVED ITEMS 8/15/2023**

			<b>SPONSOR</b>		
Purchase JP4 Building	\$ 750,000	\$ -	Judge Bill Gravell	Move to CIP 8/15/2023	SC 8.15.23
560 Sheriff's Office Vehicles not Received	\$ 263,703	\$ 263,703	Judge Bill Gravell	Approved on 8/15/2023	SC 8.15.23
440 District Attorney Victims Assistance Coordinator B24 \$53,049.93 (includes 8% above the minimum)	\$ 94,248	\$ 94,248	Commissioner Long	Approved on 8/15/2023	SC 8.15.23
409 Remove Professional Services Dollars	\$ (57,804)	\$ (57,804)	Commissioner Long	Approved on 8/15/2023	SC 8.15.23
554 Deputy Constable Precinct #4 L1.2 \$69,070.64	\$ 220,663	\$ 220,663	Commissioner Boles	Approved on 8/15/2023	SC 8.15.23

**SUBTOTAL** \$ 1,270,810 \$ 520,810

**GRAND TOTAL** \$ 313,121,733

**2023 - 2024 ROAD AND BRIDGE FUND PRELIMINARY PROPOSED BUDGET**

Road & Bridge Fund Budget Office Recommendations \$ 60,324,438

**SUBTOTAL** \$ 60,324,438

**SPONSORED ITEMS 8/22/2023**

**SPONSOR**

CIP Personnel Building Expansion (Priority #1)	\$ 450,000.00	Commissioner Boles
CIP Florence Yard Building Relocation (Full tear down and re-build at R&B Yard) (Priority #2)	\$ 165,000.00	Commissioner Covey
CIP Sand Storage Building (Priority #3)	\$ 1,750,000.00	Commissioner Boles
Additional Funding for the stabilizaton of CR460 and CR 327	\$ 1,400,000.00	Commissioner Boles
Long Range Transportation Plan		Commissioner Covey

**SUBTOTAL** \$ 3,765,000.00 \$ -

**GRAND TOTAL** \$ 60,324,438

**2023 - 2024 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET**

Debt Service Fund Budget Office Recommendations \$ 169,627,654

**TOTAL** \$ 169,627,654

**SPONSORED ITEMS 8/22/2023**

**SPONSOR**

**SUBTOTAL** \$ -

**GRAND TOTAL** \$ 169,627,654

**GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL** \$ 543,073,824