

2023 - 2024 GENERAL FUND PROPOSED BUDGET

General Fund Budget Office Recommendations

SUBTOTAL

\$ 312,600,922

\$ 312,600,922

SPONSORED ITEMS 8/29/2023

SPONSOR

Long Range Transportation Plan	\$	-	\$	-	Commissioner Covey
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SUBTOTAL

\$ - \$ -

APPROVED ITEMS 8/22/2023

SPONSOR

494 Senior Purchasing Specialist for Facilities B.26 \$58,582.52 (includes 8% above minimum)	\$	96,767	\$	96,767	Judge Bill Gravell
503 IT Salary Study; Pending results of Outside Study	\$	250,000	\$	250,000.00	Commissioner Long
409 Remove Air Quality Monitoring Support	\$	(36,444)	\$	(36,444)	Commissioner Long
591 Pretrial Salary Study for Pending Results of Internal Study	\$	50,000	\$	50,000	Commissioner Covey
409 Remove Professional Services Dollars	\$	(50,000)	\$	(50,000)	Commissioner Covey

SUBTOTAL

\$ 310,323 \$ 310,323

APPROVED ITEMS 8/15/2023

SPONSOR

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

SUBTOTAL

\$ 1,270,810 \$ 520,810

GRAND TOTAL

\$ 313,432,055

2023 - 2024 ROAD AND BRIDGE FUND PROPOSED BUDGET

Road & Bridge Fund Budget Office Recommendations	\$	60,324,438
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SUBTOTAL	\$	60,324,438
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SPONSORED ITEMS 8/29/2023

SPONSOR

Long Range Transportation Plan	\$	-	\$	-		Commissioner Covey
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SUBTOTAL	\$	-	\$	-		
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APPROVED ITEMS 8/22/2023

SPONSOR

CIP Personnel Building Expansion (Priority #1)	\$	450,000.00	\$	450,000.00		Commissioner Covey
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CIP Florence Yard Building Relocation (Full tear down and re-build at R&B Yard) (Priority #2)	\$	165,000.00	\$	165,000.00		Commissioner Covey
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Additional Funding for the stabilizatn of CR460 and CR 327	\$	1,400,000.00	\$	1,400,000.00		Commissioner Boles
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SUBTOTAL	\$	2,015,000.00	\$	2,015,000.00		
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GRAND TOTAL	\$	62,339,438
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2023 - 2024 DEBT SERVICE FUND PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations	\$	169,627,654
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TOTAL	\$	169,627,654
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GRAND TOTAL	\$	169,627,654
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GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL	\$	545,399,147
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