

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	ACTION TAKEN	
583 Add Vehicle for Emergency Services Senior Director	\$	102,410	\$	25,000	Judge Gravell	Approved 8/13/2024
560 FY24 Upfitting Carryover	\$	535,502	\$	535,502	Judge Gravell	Approved 8/13/2024
540 Ambulance Price Increase	\$	157,200	\$	157,200	Judge Gravell	Approved 8/13/2024
Veterans Services Office / Remove Asst. Veterans Services Officer	\$	(80,640)	\$	(80,640)	Commissioner Covey	Approved 8/13/2024
Veterans Services Office / Veterans Svcs Specialist	\$	62,962	\$	62,962	Commissioner Covey	Approved 8/13/2024

SUBTOTAL **\$ 777,434 \$ 700,024**

SPONSORED ITEMS 8/20/2024

				SPONSOR
401 Commissioners Court / Remove Project Manager Position	\$	(175,000.00)		Judge Gravell
0477 Remove Magistrate Office	\$	(833,924.32)		Judge Gravell
County Administrator to Oversee Pretrial Department	\$	-		Judge Gravell
0425 Remove County Court at Law Director of County Courts Admin PCN 2109	\$	(164,961.49)		Judge Gravell
0435 Remove All District Courts Director of District Courts Admin PCN 1905	\$	(182,393.00)		Judge Gravell
Add 8% to Bottom of the Grade for New Positions	\$	195,240.36		Judge Gravell
Salary Adjustment for District Court Reporters	\$	(18,497.89)		Judge Gravell
Salary Adjustment for County Auditor	\$	7,098.43		Judge Gravell
JP Death Investigators / 1 Lead Investigator, 3 Investigators, removal of vehicles/associated items	\$	391,598		Commissioner Cook
To add 1 vehicle for the Death Investigator Office	\$	61,723		Commissioner Cook
409 Remove Death Inquest Set Aside	\$	(250,000.00)		Commissioner Covey
409 Air Quality Monitoring, Analyzing & Reporting / Clean Air Coalition	\$	38,346		Commissioner Cook
Associate Judge / Court Reporter / Reclass	\$	395,711		Commissioner Covey
409 / Magistrate / 1 Magistrate & 2 Pretrial Services Officers	\$	339,288		Commissioner Covey
Merit to be used for Career Ladder for Associate Judges in Magistrate's Office \$67,828	\$	-		Commissioner Covey
Sheriff's Office / Medical and Psychiatric Contracts	\$	-		Commissioner Covey
Division Director, Transportation & Road Bond B.49 \$168,081.97	\$	230,293.68		Commissioner Boles
SO - FY24 Vehicle Carryover / Unit SB1975 and SB1990	\$	155,392.00		Commissioner Covey
Constable Pct #4 / FY24 Upfitting Carryover	\$	88,725.00		Commissioner Covey
Building	\$	18,028,225.00		Commissioner Covey
Increased Maintenance and Utilities for Building	\$	334,600.00		Commissioner Covey

SUBTOTAL **\$ 18,641,464 \$ -**

GRAND TOTAL \$ 337,543,788

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	Approved 8/13/2024	
Add Engineer I PCN 1967	\$	166,417.96	\$	166,417.96	Commissioner Boles	Approved 8/13/2024	
	SUBTOTAL	\$	256,266.44	\$	256,266.44		
SPONSORED ITEMS 8/20/2024				SPONSOR			
CIP Request: Round Rock Well Repair	\$	75,000.00			Commissioner Cook		
Professional Services / Flood Plain Update Activities	\$	4,000,000.00			Commissioner Boles		
Add 8% to Bottom of the Grade for New Positions	\$	46,728.00			Judge Gravell		
Approve 000777 Capital Projects List for Road and Bridge	\$	-			Judge Gravell		
	SUBTOTAL	\$	4,121,728.00	\$	-		
	GRAND TOTAL					\$	70,824,590

2024 - 2025 DEBT SERVICE FUND PRELIMINARY PROPOSED BUDGET

Debt Service Fund Budget Office Recommendations				\$	200,753,135		
	TOTAL					\$	200,753,135
SPONSORED ITEMS 8/20/2024				SPONSOR			
	SUBTOTAL			\$	-		
	GRAND TOTAL					\$	200,753,135
GENERAL FUND, ROAD & BRIDGE FUND and DEBT SERVICE FUND TOTAL						\$	609,121,513