

Fund Number	Fund Name	Estimated Fund Balance Fiscal Year 2022-2023	2023-2024 Expense Recommended Budget	2023-2024 Revenue Recommended Budget	Excess (Deficiency) of Revenue/Expense	Projected Fund Balance Fiscal Year 2023/2024
<i>Discuss, consider and take appropriate action on the approval of the following 2023-2024 Budgets:</i>						
0340	Tobacco Fund	\$ 9,993,319.62	\$ 877,363	\$ 750,000.00	\$ (127,362.59)	\$ 9,865,957.03
0350	Law Library Fund	\$ 1,365,465.39	\$ 200,000.00	\$ 352,000.00	\$ 152,000.00	\$ 1,517,465.39
0364	Pretrial Intervention	\$ -	\$ 253,680.00	\$ 253,680.00	\$ -	\$ -
0374	County and District Court Technology Fund	\$ 115,544.67	\$ -	\$ -	\$ -	\$ 115,544.67
0376	Surplus Elections Contracts Fund	\$ 353,032.88	\$ 346,037	\$ -	\$ (346,036.82)	\$ 6,996.06
0385	County Clerk Records	\$ 7,917,102.58	\$ 1,390,756.00	\$ 1,432,000.00	\$ 41,244.00	\$ 7,958,346.58
0386	District Clerk - Records Mgmt and Preservation Fund	\$ 645,211.81	\$ 627,850.00	\$ 183,000.00	\$ (444,850.00)	\$ 200,361.81
0387	Records Technology Fund - District Clerk	\$ 357,669.06	\$ 357,000.00	\$ -	\$ (357,000.00)	\$ 669.06
0388	Court Records Preservation Fund	\$ 816,115.35	\$ 812,500.00	\$ 33,000.00	\$ (779,500.00)	\$ 36,615.35
0390	County Wide Records Mgmt and Preservation Fund	\$ 558,025.36	\$ 543,920.00	\$ 24,000.00	\$ (519,920.00)	\$ 38,105.36
0507	Regional Communication System	\$ 735,143.96	\$ 1,551,331.00	\$ 1,649,700.00	\$ 98,369.00	\$ 833,512.96
0545	Regional Animal Shelter Fund	\$ -	\$ 3,189,407.00	\$ 3,189,407.00	\$ -	\$ -
0546	Regional Animal Shelter Donation Fund	\$ 1,224,618.39	\$ 340,846.00	\$ -	\$ (340,846.00)	\$ 883,772.39
0882	Fleet Maintenance Fund	\$ -	\$ 4,543,620	\$ 4,543,620.00	\$ 0.28	\$ 0.28