

The following revisions were approved to the 2nd draft budget for FY25

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<u>Revenue</u>			
Total Revenue			<u>\$55,479,016</u>

<u>Expenditures</u>				\$ 55,479,016
			Page #	
1	001-400-202	General Government	Lower retiree monthly insurance stipend from \$300 to \$200	3 \$ (140,000)
2	001-400-408	General Government	increase County Engineer Service	3 \$ 134,000
3	001-400-355	Strategic Plan	Strategic plan software purchase	3 \$ 31,000
4	001-400-xxx	General Government	extend salary range by 5% on salary plan	\$ -
6	001-420-103	County Administration	remove Civil Engineer position	7 \$ (128,000)
7	001-420-800	County Administration	remove Capital outlay purchases for Civil Engineer position	7 \$ (6,000)
	001-440/450/455/	382nd & 439th District Courts		15, 17-
8	465-800	County Court at Law 1 & 2	(11) Courtroom and Jury room TV's for 4th flr courtrooms	18, 20 \$ 27,200
9	001-471-310	Justice of the Peace #1	revise postage expense	21 \$ 500
10	001-471-452	Justice of the Peace #1	revise equipment repairs	21 \$ 400
11	001-490-103	Elections Administrator	Reclassify Assistant Coordinator	26 \$ 2,647
12	001-550-805	Maintenance and Operations	Juvenile Center camera replacements	30 \$ 4,250
1	001-550-805	Maintenance and Operations	Adult Probation Center security upgrades	30 \$ 37,150
9	001-600-410	ESC Firing range	increase administrative cost payment	32 \$ 1,754
	001-621-624-			
10	825	Constable 1-4	add (6) body cameras and (5) in car cameras	33-36 \$ 8,200
11	001-624-330	Constable 4	increase gas,oil & maintenance	36 \$ 600
12	001-720-108	Health Coordinator	add temp clerk	41 \$ 6,486

Total additional expenditures to balance with Contingency \$ (19,813)

Total revised Expenditures \$ 55,459,203

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Special Funds

1	fund 030	Fire Code Enforcement	temp employee coded to Health Coordinator budget in general fund	\$	-
2	fund 048	ARPA	ARPA interest to purchase (4) sheriff vehicles	73	\$ 210,000
3	fund 048	ARPA	ARPA interest to purchase (6) civilian vehicles	73	\$ 210,000
4	fund 048	ARPA	ARPA interest to help fund Facilities Improv/3rd floor	73	\$ 1,580,000
5	fund 048	ARPA	ARPA funds to help fund Sheriff Remodel	73	\$ 1,600,000
6	fund 048	ARPA	Increase interest earnings per Treasurer Peek	73	\$ 300,000
7	fund 048	ARPA	round up on financing from fund balance	73	\$ 400,000
8	fund 079	Capital Purchases	decrease other fin from fund balance	90	\$ (50,000)

On September 10th, 2024 the County Commissioners Court voted to adopt the FY25 tax rate of .2547 with the record vote of

Judge Frank New - FOR
Commissioner Cliff Sevier - FOR
Commissioner Dana Macalik - AGAINST
Commissioner Dennis Bailey - AGAINST
Commissioner John Stacy - FOR