

		FY 2023	FY 2024		
		Budget	Request		
				*	Approved and entered into budget
Longevity Pay Increase	multiple		7,374.00	*	7,374.00
Inventory Line Item decrease and Health Ins Increase			-19,648.00	*	-19,648.00
Contingency					
10-400-004	Group Insurance	36,000.00	51,000.00		15,000.00 increase in retirees
10-400-107	Comp Time/Holidays	15,000.00	74,000.00		59,000.00
10-400-480	Legal Expense	25,000.00	35,000.00		10,000.00 Regional Public Def FY 23
Commissioners Court					
10-401-570	Machinery & Equipment	50,000.00	0.00		-50,000.00 Poor Farm Fence Project
County Clerk					
10-403-305	Operating Expense	3,000.00	3,500.00		500.00
10-403-400	Dues & Bonds	1,000.00	1,250.00		250.00
10-403-420	Communication	500.00	540.00		40.00
10-403-425	Transportation	2,000.00	2,500.00		500.00
10-403-427	Training	1,500.00	2,000.00		500.00
Non Departmental					
10-409-305	Operating Expense	23,000.00	38,000.00		15,000.00 Child Safety Fee/Cash Reserves
10-409-428	Appraisal District	264,502.00	270,678.00	*	6,176.00
10-409-802	Audit	32,000.00	35,000.00		3,000.00
10-409-495	Plat/Floodzone Fee	5,000.00	15,000.00		10,000.00 rename line item/balance with revenue
District Clerk					
10-450-400	Dues & Bonds	1,000.00	1,300.00		300.00
10-450-425	Transportation	2,000.00	2,500.00		500.00
10-450-427	Training	1,325.00	1,500.00		175.00
10-450-460	Rental Agreements	45,504.00	500.00		-45,004.00 Kofile project completed
JP 1					
10-461-311	Software	0.00	2,750.00		2,750.00 Tyler Software/Tech fund unable to support cost
10-461-425	Transportation	4,000.00	4,500.00		500.00
10-461-427	Training	800.00	1,000.00		200.00
JP 2					
10-462-105	Part time	24,960.00	29,120.00		4,160.00 \$20 an hour 28 hours a week up from 24
10-462-311	Software	0.00	2,750.00		2,750.00 Tyler Software/Tech fund unable to support cost

10-560-410	Tires	3,000.00	6,000.00		3,000.00	
10-560-411	Fuel	68,000.00	72,000.00		4,000.00	
10-560-445	Auto Repair & Maint	8,000.00	9,000.00		1,000.00	
10-560-570	Machinery & Equipment	60,000.00	75,000.00		15,000.00	chey traverse x 2/ two new transport veh./cash res current vehicle has 196k miles at end of April
Jail						
10-565-103	Dept Salary	0.00	70,406.00		70,406.00	Sal 47,856/Ben 10,550/Ins 12,000/Add 1 tranport officer
10-565-107	Comp Time/Holidays	15,000.00	0.00		-15,000.00	Moved to Contingency
10-565-108	Certification Pay	5,000.00	7,000.00	*	2,000.00	
10-565-305	Operating Expense	23,500.00	27,000.00		3,500.00	toner expense increase
10-565-380	Food	125,000.00	124,250.00		-750.00	
10-565-489	Pest Control	2,000.00	2,100.00		100.00	
10-565-491	Medical	120,187.00	124,995.00		4,808.00	
10-565-560	Inventory	13,000.00	4,000.00		-9,000.00	dispatch chairs and cameras for blind spots
10-565-570	Machinery & Equipment	4,000.00	0.00		-4,000.00	
Emergency Management Coord						
10-567-420	Communication	6,394.00	10,632.00		4,238.00	Penguin (e disp) 6k/cell phone/mifi 912/ Info-Alliance 3,720
10-567-425	Transportation	750.00	1,525.00		775.00	
10-567-460	Rental Agreements	3,866.00	0.00		-3,866.00	moved to communication
Highway Patrol						
10-581-420	Communication	3,780.00	0.00		-3,780.00	
Health						
10-630-475	MHMR Centers	26,000.00	31,000.00		5,000.00	Increase Wise Hope support
					0.00	
	5k employee raise		567,582.00		567,582.00	
					0.00	
	General Fund Total	1,380,097.00	2,115,064.00		734,967.00	
					0.00	
Cash Reserve	Contingency	600,000.00	600,000.00			
	2 transport vehicles so		75,000.00			
	Child Safety Fee		15,000.00			
	Vet Memorial		14,908.00			
	Dist Clerk Kofile Project		-41,365.00			
	Poor Farm Fence		-50,000.00			
	Dist Court Software		122,600.00		136,143.00	
			736,143.00		598,824.00	

