

COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER _____

PAGE 1 of 3

DATE 08/16/22

SUBJECT:

FY 2022 APPROPRIATION ADJUSTMENTS

***** CONSENT *****

10000-2022 GENERAL FUND

1140100000 - Non-Departmental

595055 Undesignated (400)

2240100000 - Constable Precinct 4

522041 Clothing 1,434

588261 Education (1,434)

4480100000 - Justice of the Peace #8

521011 Supplies 1,900

575611 Contract Labor (900)

588261 Education (1,000)

5710100000 - Texas AgriLife Extension

569011 Professional Services 400

26100-2022 ROAD AND BRIDGE

6410300000 - Precinct 4 Maintenance

523011 Parts and Supplies 11,900

578051 Equipment Rentals (11,900)

45100-2022 NON-DEBT CAPITAL

1140100000 - Non-Departmental

595055 Undesignated (120,500)

1310100000 - Tax Administration

540000 Capital 105,000

Increase: IBML - Check Transport Scanners 120,000

Decrease: Computer Initiatives (15,000)

DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Kandice Boutté Helen H. Giese
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PAGE 2 of 3

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FY 2022 APPROPRIATION ADJUSTMENTS

Fund 45100-2022 (cont.)

2230100000 - Constable Precinct 3

540000 Capital 5,300

Add: Law Enforcement Safety/Tactical Gear 5,300

2310100000 - Medical Examiner

540000 Capital 0

Decrease: Digital Fingerprint Identification System (5,300)

Add: Shimadzu Hardware Upgrade 5,300

2610410000 - Juvenile Detention Operations

540000 Capital 10,200

Add: JJAEP Freezer 10,200

45400-2022 CAPITAL REPLACEMENT

1860100000 - Facilities Administration

540000 Capital (36,500)

Reduce: HVACs - Includes AHUs, Chillers, RTUs,

Expansion Tanks and Generator & Fuel Storage Tanks (36,500)

3110301000 - 350 W Belknap Building

540000 Capital 36,500

Add: Generators 36,500

51100-2022 RESOURCE CONNECTION

3420100000 - Resource Connection

532025 A/C Maintenance Contract 115,000

540000 Capital (15,000)

Reduce: Unplanned Capital (15,000)

595055 Undesignated (100,000)

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PAGE 3 of 3

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61500-2022 SELF INSURANCE

1912000000 - Self Insurance

576171	Vehicle Maintenance	105,000
585071	Litigation Expense	35,000
595055	Undesignated	(140,000)

D8700-2022 CRIMINAL DISTRICT ATTORNEY - STATE FORFEITURE

4510100000 - Criminal DA Administration

532011	Building Maintenance	100,000
578025	Software Maintenance/Licenses	(100,000)