

COMMISSIONERS COURT  
COMMUNICATION

REFERENCE NUMBER \_\_\_\_\_

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DATE 03/14/23

SUBJECT:

**FY 2023 APPROPRIATION ADJUSTMENTS**

**\*\*\* CONSENT \*\*\***

**FUND 10000-2023 GENERAL FUND**

**1210100000 - County Auditor**

578025 Software Maintenance/Licenses 1,186

588261 Education (1,186)

Audit Management Software Maintenance & Hosting Fees

**FUND 22500-2023 ALTERNATE DISPUTE RESOLUTION SERVICES**

**1120100000 - County Administrator**

595055 Undesignated (55,000)

ADRS' move from the Administration Building to the 1895 Courthouse

**3110403000 - 1895 Courthouse**

540000 Capital 55,000

*Add: ADRS Workspace 55,000*

ADRS' move from the Administration Building to the 1895 Courthouse

**FUND 26100-2023 ROAD AND BRIDGE**

**6110300000 - Precinct #1 Maintenance**

523011 Parts and Supplies 130,000

558093 Milling (130,000)

**FUND 45100-2023 NON-DEBT CAPITAL**

**1140100000 - Non-Departmental**

595055 Undesignated (450,000)

Community/conference room construction and A/V installation

**DISPOSITION BY COMMISSIONERS COURT**

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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SUBJECT:

**FY 2023 APPROPRIATION ADJUSTMENTS**

***Fund 45100-2023 (cont.)***

**1810220000 - IT Project Management Office**

540000 Capital 0

*Reduce: TechShare Jail Management System (50,000)*

*Increase: TechShare Court 50,000*

Part-Time Development Consultant added for TS Court

**3110213000 - C. Griffin Sub-Courthouse**

540000 Capital 80,000

*Add: Constable Pct 8 Workstations 80,000*

Constable Pct 8 workstation purchase and installation

**3110226000 - NW Sub-Courthouse**

540000 Capital 450,000

*Add: NW Sub-Courthouse Remodel 450,000*

Community/conference room construction and A/V installation

**3110302000 - Greenbay Building**

540000 Capital (80,000)

*Reduce: DHWS Boiler System Upgrade (80,000)*

Constable Pct 8 workstation purchase and installation

**4850100000 - Jury Services**

540000 Capital 1,500

*Add: Chairs 1,500*

**4880100000 - Courts/Judiciary**

540000 Capital (1,500)

*Reduce: Furniture/Equipment for Courts (1,500)*

Jury Services replacement chairs