



COMMISSIONERS COURT COMMUNICATION

REFERENCE NUMBER _____

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DATE: 09/19/2023

SUBJECT: APPROVAL OF FISCAL YEAR 2024 SPECIAL PURPOSE BUDGETS

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court approve the FY2024 Special Purpose Budgets.

BACKGROUND

Attached are the Special Purpose Budgets for FY 2024. PAGES

- Special Revenue 4 - 33
- Capital Projects 34 - 54
- Enterprise 55 - 58
- Internal Service 59 - 64
- Criminal District Attorney 65 - 68
- Judicial 69
- Sheriff 70 - 76
- Trust Funds/Inter-locals 77 - 124

FISCAL IMPACT

No additions to capital have been made since last presented to Commissioners Court. Cost Center changes have been made to align with responsible departments. SB41 passed during the 87th Legislative Session makes significant changes in the way Civil and Probate court costs are allocated to these funds.

PERSONNEL ACTIONS

New Positions:

Fire Marshall Code/T2900

- Deputy Fire Marshall, Gr. 55, Effective 11/1/2023

PMC Insured – 340B/T4100

- Data Science Manager, Gr. 75, Effective 11/1/2023
- Compliance Specialist, Gr. 71, Effective 11/1/2023

Inter-Fund Transfer:

Court Records Preservation/21400

All positions transferred from Fund 21400 to Fund 21600 effective Oct 1, 2023.

District Court Records Mgt & Preservation Fund/21600

All positions transferred from Fund 21400 to Fund 21600 effective Oct 1, 2023.

SUBMITTED BY:	Budget and Risk Mgmt	PREPARED BY: APPROVED BY:	Helen H. Giese
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