

**COMMISSIONERS COURT
COMMUNICATION**

REFERENCE NUMBER _____

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DATE 07/01/25

SUBJECT: **FY 2025 APPROPRIATION ADJUSTMENTS**

***** CONSENT *****

10000-2025 GENERAL FUND

1140100000 - Non-Departmental

585071	Litigation Expense	250,000
595055	Undesignated	(264,578)

1820100000 - Human Resources

513051	Unemployment Insurance	14,578
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2610110000 - Juvenile Services

569011	Professional Services	(5,000)
575611	Contract Labor	5,000

4120200000 - Criminal District Court #2

584011	Counsel Fees - Courts	250,000
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4120300000 - Criminal District Court #3

584011	Counsel Fees - Courts	300,000
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4123500000 - 297th District Court

575614	Visiting Court Reporter	2,100
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4124100000 - 371st District Court

575614	Visiting Court Reporter	3,000
584011	Counsel Fees - Courts	50,000

4124500000 - 372nd District Court

584011	Counsel Fees - Courts	60,000
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4124900000 - 432nd District Court

575614	Visiting Court Reporter	5,100
584011	Counsel Fees - Courts	50,000

4125000000 - 485th District Court

584011	Counsel Fees - Courts	70,000
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SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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Fund 10000-2025 (cont.)

4133500000 - 325th District Court

575614 Visiting Court Reporter 200

4134100000 - 360th District Court

575614 Visiting Court Reporter 7,000

4210200000 - County Court at Law No. 2

575613 Visiting Judge 300

4210300000 - County Court at Law No. 3

575614 Visiting Court Reporter 5,000

4220400000 - County Criminal Court #4

584011 Counsel Fees - Courts 20,000

4220600000 - County Criminal Court #6

584011 Counsel Fees - Courts 20,000

4220700000 - County Criminal Court #7

584011 Counsel Fees - Courts 40,000

4220800000 - County Criminal Court #8

584011 Counsel Fees - Courts 135,000

4220900000 - County Criminal Court #9

584011 Counsel Fees - Courts 85,000

4221100000 - County Criminal Court #10

584011 Counsel Fees - Courts 50,000

4880100000 - Courts/Judiciary

584011 Counsel Fees - Courts (1,152,700)



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24200-2025 CONTINUING EDUCATION FUND

Revenue

Annual allocation from the LEOSE account to qualified law enforcement agencies for continuing education of certified peace officers.

2110010000 - 446001	Sheriff Administration - Intergovernmental Revenue	46,561
2120910000 - 446001	Sheriff Confinement - Intergovernmental Revenue	19,954
2210100000 - 446001	Constable Pct. 1 - Intergovernmental Revenue	2,405
2220100000 - 446001	Constable Pct. 2 - Intergovernmental Revenue	2,510
2230100000 - 446001	Constable Pct. 3 - Intergovernmental Revenue	2,405
2240100000 - 446001	Constable Pct. 4 - Intergovernmental Revenue	2,196
2250100000 - 446001	Constable Pct. 5 - Intergovernmental Revenue	2,717
2260100000 - 446001	Constable Pct. 6 - Intergovernmental Revenue	2,091
2270100000 - 446001	Constable Pct. 7 - Intergovernmental Revenue	2,615
2280100000 - 446001	Constable Pct. 8 - Intergovernmental Revenue	2,614
2410100000 - 446001	Fire Marshal - Intergovernmental Revenue	1,777
4510400000 - 446001	DA Investigation - Intergovernmental Revenue	7,126

Budget

Annual allocation from the LEOSE account to qualified law enforcement agencies for continuing education of certified peace officers.

2110010000 - 588261	Sheriff Administration - Education	46,561
2120910000 - 588261	Sheriff Confinement - Education	19,954
2210100000 - 588261	Constable Pct. 1 - Education	2,405
2220100000 - 588261	Constable Pct. 2 - Education	2,510
2230100000 - 588261	Constable Pct. 3 - Education	2,405
2240100000 - 588261	Constable Pct. 4 - Education	2,196
2250100000 - 588261	Constable Pct. 5 - Education	2,717
2260100000 - 588261	Constable Pct. 6 - Education	2,091
2270100000 - 588261	Constable Pct. 7 - Education	2,615
2280100000 - 588261	Constable Pct. 8 - Education	2,614
2410100000 - 588261	Fire Marshal - Education	1,777
4510400000 - 588261	DA Investigation - Education	7,126



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26100-2025 ROAD AND BRIDGE FUND

6840100000 - Transportation

569011 Professional Services (14,500)
For Printer Replacement in Fund 45100

6880100000 - Road and Bridge Non-Departmental

595055 Undesignated 14,500

45100-2025 NON-DEBT CAPITAL FUND

1140100000 - Non-Departmental

540000 Capital (6,500)
Reduce: Copier Replacement
595055 Undesignated 5,744

1420000000 - Elections

540000 Capital 0
Reduce: Conference Tables (\$613)
Increase: Chairs \$613

3110200000 - GK Maenius Administration Building

540000 Capital (20,244)
Reduce: Two Additional Offices - HR (\$20,244)

4111500000 - 48th District Court

540000 Capital 6,500
Add: Copier

4192500000 - Criminal Courts Support

540000 Capital 6,000
Increase: Chairs \$6,000



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Fund 45100-2025 (cont)

4440100000 - Justice of the Peace Precinct 4

540000 Capital 420
Add: Time Stamp Machine

4880100000 - Courts/Judiciary

540000 Capital (6,420)
Reduce: Furniture/Equipment for Courts (\$6,000)

6840300000 - Sign Shop

540000 Capital 14,500
Add: Printer Replacement \$14,500

45400-2025 CAPITAL IMPROVEMENT FUND

1860100000 - Facilities Administration

595055 Undesignated (884,200)

3110307000 - Corrections Center

540000 Capital 884,200
Add: Boiler Replacement System

T0400-2025 PUBLIC HEALTH FUND

3110505000 - Marion J Brooks PH Complex

540000 Capital 0
Reduce: Chiller Replacement (\$324,350)
Reduce: HVAC Building Automation Replacement (\$450,000)
Add: Chiller and Building Automation Replacement \$774,350

T0900-2025 CONSTABLE FORFEITURE (PRECINCT 7) FUND

2270100000 - Constable Precinct 7

522085 Safety/Tactical Supplies (5,100)
540000 Capital 5,100
Add: Ballistic Shield



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T5640-2025 HUMAN SERVICES - NRG ENERGY FUND

Revenue

1140100000 - Non-Departmental

499998 Cash Carryforward 237

Budget

5210100000 - Human Services

572012 Utility Assistance 237