

**COMMISSIONERS COURT  
COMMUNICATION**

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

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DATE 02/19/25

SUBJECT:

**FY 2025 APPROPRIATION ADJUSTMENTS**

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

**10000-2025 GENERAL FUND**

**1140100000 - Non-Departmental**

522085 Safety/Tactical Supplies (1,000)

**2220100000 - Constable Precinct 2**

522041 Clothing 1,000

**2240100000 - Constable Precinct 4**

521011 Supplies 8,475  
588261 Education 2,250  
595055 Undesignated (10,725)

**4114100000 - 236th District Court**

575614 Visiting Court Reporters 5,000

**4124800000 - 396th District Court**

575614 Visiting Court Reporters 3,000

**4880100000 - Courts/Judiciary**

584011 Counsel Fees - Courts (8,000)

**5210100000 - Human Services**

521011 Supplies (526)  
585154 Interpreter Fees 526

**6110100000 - Precinct 1 General**

569011 Professional Service (850)  
576285 Meeting Expenses 850

**45100-2025 NON-DEBT CAPITAL FUND**

**1140100000 - Non-Departmental**

540000 Capital (13,700)  
*Reduce: Copier Replacement*  
595055 Undesignated 530,114

**DISPOSITION BY COMMISSIONERS COURT**

SUBMITTED BY:

Budget & Risk  
Management

PREPARED BY:  
APPROVED BY:

Jason K. Adams  
Helen H. Giese



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### ***Fund 45100-2025 (cont)***

#### **1220100000 - Budget and Risk Management**

540000 Capital 6,000

*Increase: Copier*

#### **1830100000 - Purchasing Administration**

540000 Capital 1,000

*Increase: Copier*

#### **1860100000 - Facilities Administration**

540000 Capital (67,948)

*Reduce: Card Readers (\$66,196)*

*Reduce: Air Scrubber/Negative Air Machine (\$1,752)*

#### **1860300000 - Graphics**

540000 Capital 86,800

*Add: Digital Inkjet Printing System*

#### **2110410000 - Sheriff Investigations**

540000 Capital 0

*Reduce: Camera Flash (\$340)*

*Increase: Spectrum Camera \$340*

#### **2310100000 - Medical Examiner**

540000 Capital 0

*Reduce: Autopsy Saws (\$3,900)*

*Reduce: Walk Behind Floor Scrubber (\$2,000)*

*Reduce: Kyocera Copy Machine (\$225)*

*Add: Laboratory Evidence Refrigerator \$6,125*

#### **3110210000 - Plaza Building**

540000 Capital (87,060)

*Reduce: County Clerk Passport Remodel (\$12,060)*

*Reduce: CRAC Unit #1 (\$75,000)*

#### **3110213000 - Miller Avenue Campus**

540000 Capital (163,584)

*Reduce: Video Surveillance*

#### **3110217000 - Mansfield Sub-Courthouse**

540000 Capital (20,000)

*Reduce: Card Reader - JP #7*



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### ***Fund 45100-2025 (cont)***

#### **3110301000 - 350 W Belknap Building**

540000 Capital (502)  
*Reduce: Replace Gym Lights*

#### **3110307000 - Correction Center Building**

540000 Capital (47,522)  
*Reduce: Sliding Partitions (\$14,265)*  
*Reduce: Water Filtration System (\$20,447)*  
*Reduce: Trash Compactor Roll-Up Door (\$12,810)*

#### **3110309000 - Juvenile Center**

540000 Capital (8,863)  
*Reduce: Building Automation System*

#### **3110701000 - Elections Center**

540000 Capital (221,435)  
*Reduce: Elections Mercantile Space Finish out*

#### **6210100000 - Precinct #2 General**

540000 Capital 6,700  
*Add: Copier*

### **45400-2025 CAPITAL IMPROVEMENT FUND**

#### **1810220000 - IT Project Management Office**

540000 Capital 137,250  
*Add: Risk Claim Management Solution*  
595055 Undesignated (137,250)

#### **1860100000 - Facilities Administration**

595055 Undesignated (4,156,597)  
*Reduce: RB Building Renovations for all County Facilities*

#### **3110608000 - Plaza Parking Garage**

540000 Capital 4,156,597  
*Add: Plaza Parking Garage Expansion*



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### **47600-2025 - 2006 BOND ELECTION FUND**

#### **1140100000 - Non-Departmental**

|        |              |         |
|--------|--------------|---------|
| 595055 | Undesignated | 215,560 |
|--------|--------------|---------|

#### **3110302000 - Green Bay Building**

|        |         |           |
|--------|---------|-----------|
| 540000 | Capital | (215,560) |
|--------|---------|-----------|

*Reduce: DHWS Boiler System*

### **61500-2025 SELF INSURANCE FUND**

#### **1912000000 - Self Insurance**

|        |                    |         |
|--------|--------------------|---------|
| 585071 | Litigation Expense | 150,000 |
|--------|--------------------|---------|

|        |              |           |
|--------|--------------|-----------|
| 595055 | Undesignated | (150,000) |
|--------|--------------|-----------|