

SUBJECT:			
<b>FY 2025 APPROPRIATION ADJUSTMENTS</b>			
<b>*** CONSENT ***</b>			
<b>10000-2025 GENERAL FUND</b>			
<b><u>1140100000 - Non-Departmental</u></b>			
595055	Undesignated		(1,996,437)
<b><u>2110110000 - Sheriff Employee Resource</u></b>			
521011	Supplies		122,000
<b><u>2120910000 - Sheriff Confinement</u></b>			
522041	Clothing		(122,000)
<b><u>2210100000 - Constable Precinct 1</u></b>			
526021	Equipment Maintenance		(1,000)
<b><u>2310100000 - Medical Examiner</u></b>			
569011	Professional Services		(2,563)
<b><u>4113100000 - 141st District Court</u></b>			
575614	Visiting Court Reporter		5,000
<b><u>4120200000 - Criminal District Court No. 2</u></b>			
575614	Visiting Court Reporter		2,700
584011	Counsel Fees - Courts		250,000
<b><u>4120300000 - Criminal District Court No. 3</u></b>			
584011	Counsel Fees - Courts		250,000
588261	Education		250
<b><u>4125000000 - 485th District Court</u></b>			
584011	Counsel Fees - Courts		250,000
<b><u>4123100000 - 213th District Court</u></b>			
584011	Counsel Fees - Courts		250,000
<b><u>4123500000 - 297th District Court</u></b>			
575613	Visiting Judges		6,200
584011	Counsel Fees - Courts		250,000
SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese



COMMISSIONERS COURT  
COMMUNICATION

DATE: 8/5/2025 PAGE 2 OF 7

***Fund 10000-2025 (cont)***

**4124100000 - 371st District Court**

511021	Temp/Part-Time Salaries	(5,000)
584011	Counsel Fees - Courts	500,000

**4124500000 - 372nd District Court**

575614	Visiting Court Reporter	1,400
584011	Counsel Fees - Courts	250,000

**4124900000 - 432nd District Court**

584011	Counsel Fees - Courts	300,000
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**4131100000 - 231st District Court**

575614	Visiting Court Reporter	1,200
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**4133100000 - 324th District Court**

584011	Counsel Fees - Courts	50,000
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**4134100000 - 360th District Court**

575614	Visiting Court Reporter	730
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**4133500000 - 325th District Court**

575614	Visiting Court Reporter	2,200
584011	Counsel Fees - Courts	25,000

**4192500000 - Criminal Courts Support**

511021	Temp/Part-Time Salaries	5,000
588261	Education	(250)

**4192800000 - Criminal Mental Health Court**

585044	Criminal Court Mental Competency	(20,000)
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**4210100000 - County Court at Law #1**

575614	Visiting Court Reporter	(250)
588261	Education	250

**4210300000 - County Court at Law #3**

575614	Visiting Court Reporter	28,000
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COMMISSIONERS COURT  
COMMUNICATION

DATE: 8/5/2025 PAGE 3 OF 7

***Fund 10000-2025 (cont)***

**4220100000 - County Criminal Court #1**

584011 Counsel Fees - Courts 4,175

**4220400000 - County Criminal Court #4**

584011 Counsel Fees - Courts 80,000

**4220500000 - County Criminal Court #5**

566021 MHMR 20,000

**4220600000 - County Criminal Court #6**

584011 Counsel Fees - Courts 17,875

**4220700000 - County Criminal Courts #7**

584011 Counsel Fees - Courts 80,000

**4220800000 - County Criminal Court #8**

584011 Counsel Fees - Courts 11,025

**4220900000 - County Criminal Court #9**

584011 Counsel Fees - Courts 80,000

**4221100000 - County Criminal Court #10**

584011 Counsel Fees - Courts 4,550

**4230200000 - Probate Court #2**

575614 Visiting Court Reporter 300

584011 Counsel Fees - Courts (300)

**4470100000 - Justice of the Peace Precinct 7**

521011 Supplies (820)

584011 Counsel Fees - Courts 820

**4880100000 - Courts/Judiciary**

584011 Counsel Fees - Courts (700,055)



COMMISSIONERS COURT  
COMMUNICATION

DATE: 8/5/2025 PAGE 4 OF 7

**26100-2025 ROAD AND BRIDGE FUND**

**6310300000 - Precinct 3 Maintenance**

523011	Parts and Supplies	71,497
558081	Culverts	(71,497)

**6840100000 - Transportation Services**

569011	Professional Services	(4,000)
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**6880100000 - RB Non-Departmental**

595055	Undesignated	4,000
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**45100-2025 NON-DEBT CAPITAL FUND**

**1140100000 - Non-Departmental**

595055	Undesignated	587,254
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**1420000000 - Elections Administration**

540000	Capital	0
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*Reduce: Cart Mover (\$41,580)*  
*Reduce: Ballot Stock Boxes (\$44,300)*  
*Reduce: Supply Boxes (\$12,825)*  
*Reduce: iPad Screen Protector (\$3,425)*  
*Increase: Poll Pad Flip Stand \$20,115*  
*Increase: Poll Pad Carry Stand \$12,335*  
*Increase: iPad \$49,980*  
*Increase: Wide Screen Monitor \$2,400*  
*Increase: Verity Power Supply \$5,300*  
*Add: Mail Folder \$12,000*

**1860100000 - Facilities Administration**

540000	Capital	(82,613)
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*Reduce: Access Control Readers*

**2110110000 - Sheriff Employee Resource**

540000	Capital	283,924
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*Increase: Tasers \$283,924*



# COMMISSIONERS COURT COMMUNICATION

DATE: 8/5/2025 PAGE 5 OF 7

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

### **2110610000 - Sheriff Courts/Security**

540000 Capital 0

*Reduce: X-Ray Machines (\$4,927)*

*Increase: Kubota 4WD Tractor \$1,927*

*Add: Brush Mower \$3,000*

### **2210100000 - Constable Precinct 1**

540000 Capital 1,000

*Increase: Chairs*

### **2310100000 - Medical Examiner**

540000 Capital 2,563

*Reduce: 6-Column Selector Valve Head (\$296)*

*Reduce: Liquid Chromatography Mass Spectrometry (\$43)*

*Reduce: Autopsy Saws (\$69)*

*Reduce: Camera (\$309)*

*Reduce: Portable Handheld X-Ray Unit for Dental (\$450)*

*Reduce: Copier (\$570)*

*Reduce: Laboratory Evidence Refrigerator (\$925)*

*Add: Barcode Printers and Scanners \$5,225*

### **2510500000 - CSCD**

540000 Capital 0

*Reduce: Desks (\$2,000)*

*Increase: ADA Chairs \$2,000*

### **3110211000 - Dick Andersen Building**

540000 Capital (5,779)

*Reduce: RTU #1*

### **3110213000 - Charles Griffin Sub-Courthouse**

540000 Capital (84,190)

*Reduce: Metal Perimeter Security Fence*

### **3110301000 - 350 W Belknap Bldg**

540000 Capital (2,523)

*Reduce: Install Television Enclosures*



# COMMISSIONERS COURT COMMUNICATION

DATE: 8/5/2025 PAGE 6 OF 7

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

### **3110312000 - Medical Examiner's Office**

540000 Capital (385,656)  
*Reduce: Cubicles (\$92,500)*  
*Reduce: New Offices- 4 (\$281,600)*  
*Reduce: Water Fountains (\$11,556)*

### **3110403000 - 1895 Courthouse**

540000 Capital (135,924)  
*Reduce: Exterior Painting*

### **3110404000 - Tim Curry Criminal Justice Center**

540000 Capital (180,000)  
*Reduce: 5th Floor Lawyers Lounge Renovation*

### **3110701000 - Elections Center**

540000 Capital (1,056)  
*Reduce: Raised Floor Decking*

### **4111500000 - 48th District Court**

540000 Capital 1,000  
*Increase: Copier*

### **4192500000 - Criminal Courts Support**

540000 Capital 9,000  
*Add: Safes \$8,000*  
*Add: Shelving \$1,000*

### **4210200000 - County Court at Law No. 2**

540000 Capital 1,600  
*Add: Chair*

### **4880100000 - Courts/Judiciary**

540000 Capital (12,600)  
*Reduce: Furniture/Equipment for Courts*

### **6840100000 - Transportation Services**

540000 Capital 4,000  
*Add: Office Furniture*



COMMISSIONERS COURT  
COMMUNICATION

DATE: 8/5/2025 PAGE 7 OF 7

**51200-2025 OIL & GAS ROYALTY FUND (RESOURCE CONNECTION)**

*Revenue*

**1140100000 - Non-Departmental**

491002 Operating Transfer from Resource Conn Fund (51100) (2,100,000)

*Budget*

**3110502000 - Resource Connection Campus**

595055 Undesignated (2,100,000)

**T0400-2025 PUBLIC HEALTH FUND**

**3110505000 - Marion J Brooks PH Building**

540000 Capital 36,810

*Reduce: Lab Strobic Fan Replacement (\$80,000)*

*Reduce: RTU Replacement (\$20,000)*

*Reduce: TB Strobic Fan Replacement (\$30,000)*

*Add: BSL-3 Lab \$186,810*

595055 Undesignated (36,810)

**T0450-2025 PUBLIC HEALTH 1115 WAIVER FUND**

**1140100000 - Non-Departmental**

595055 Undesignated 36,810

**5100011000 - Public Health**

540000 Capital (36,810)

*Reduce: Lab Upgrade, Air Balancing and Environmental Impact Needs*

**T5600-2025 MISCELLANEOUS DONATIONS - HUMAN SERVICES**

*Revenue*

**5210100000 - Human Services**

484003 Donations - Health, Miscellaneous, Truth 25,000

*Budget*

**5210100000 - Human Services**

572012 Utility Assistance 25,000