

TITUS COUNTY
BUDGET AMENDMENT

NUMBER 2024-04

DATE 12/21/2023

FYE 9/30/2024

Update to Former ARPA, Constable & Sheriff Cars

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
Gen Admin Pr Year - Former ARPA Funding:					
					Increase to constable transport car line item for costs related
Constable Car	010-410-578	60,000	3,952	63,952	to outfitting the vehicle with security upgrade equipment.
					Approved in Commissioners' Court 12-11-2023.
Pct #2 PT Salary	010-410-150	13,000	1,490	14,490	The budgeted amounts in the line items listed in this section were based on the best available information during the budget hearing process. This budget amendment is designed to adjust the current budget for the fiscal year ending 9-30-2023 actual amounts.
Pct #3 PT Salary	010-410-151	3,000	(3,000)	-	
FICA	010-410-201	1,000	138	1,138	
Medicare	010-410-202	250	(9)	241	
Pct # 4 Road Materials	010-410-333	-	41,153	41,153	
Maint Shop Tools	010-410-334	15,000	5,608	20,608	
Pct #3 Road Materials	010-410-335	-	3,040	3,040	
Pct #2 Road Materials	010-410-336	-	45,375	45,375	
Prof Serv Fire Protect Consultant	010-410-408	-	15,000	15,000	
Other Costs Misc	010-410-495	100,000	(21)	99,979	
Pct #3 Capital Outlay	010-410-570	206,634	(97,154)	109,480	
Pct #1 Capital Outlay	010-410-571	39,830	(39,670)	160	
Pct #2 Capital Outlay	010-410-572	49,763	(26,317)	23,446	
Pct #4 Capital Outlay	010-410-574	334,917	159	335,076	

Shared Items	010-410-575	384,597	(42,497)	342,100	
Trucks Pct #1 & Pct #4	010-410-577	99,524	(99,200)	324	
Other Capital Outlay	010-410-579	752,332	318,620	1,070,952	
Other Capital Outlay	010-410-579	1,070,952	118,763	1,189,715	
Gen County - Sheriff Dept:					This section of the budget amendment is to increase the capital outlay line item for three new tahoes and one new
					two wheel drive tahoe that were ordered 10-3-2022 and were
Capital Outlay	010-560-570	35,479	204,995	240,474	not received before the end of fiscal year of 9-30-2023.
Gen County Contingency	010-409-495	1,699,023	(204,995)	1,494,028	There is a delay at the factory for an engine component.

Kat Lopez
APPROVED IN COMMISSIONER'S COURT

12-21-23
DATE APPROVED IN COMMISSIONERS COURT

B. Shurbet
REQUESTED BY

Barbara Shurbet
COUNTY AUDITOR