



El Paso County Agenda Item Details

Item Title: Budget and Finance Department- BA20

Submitted By: Melissa Carrillo, Deputy County Administrator

Department: County Operations

Department Phone Number: 915-273-3582

Subject: Approve budget amendment No.20 to the El Paso County's 2024-2025 operating budget. This budgetary amendment will increase Grants by \$488,952.66, thus increasing the overall budget of \$608,511,778.58 to \$609,000,731.24.

Background: Per Texas Local Government Code §111.0709, the El Paso County budget is being amended to include statutory requirements, operational impacts, and/or performance goals.

The budget amendment is necessary to:

- To transfer appropriations from the Coast 2 Coast - Health Cards Discount Program to the employee picnic account to budget revenue from the health card program to be used for employee relation initiatives.
- To transfer appropriations within the Road and Bridges Department to cover the cost of setting up the County's Traffic Management for Safer Neighborhoods Program as approved by Commissioners Court on 2/24/2025 - item 14a.
- To transfer appropriations within the Juvenile Probation Department to cover the cost of a copier lease until year end, as approved by Juvenile Board.
- To transfer appropriations within the Elections Department to cover the cost for technology.
- To increase the budget for the 5311 Rural Transportation Federal 2025 grant account as awarded and approved by Texas Department of Transportation granting agency to El Paso County Transit.
- To transfer appropriations from the County Administration Department to the Planning and Inspections Department to cover the cost of staffing changes approved via chief admin file 2025.068.

- To decrease the budget for the Nutrition 2025 grant account to reflect the actual amount awarded by the Texas Department of Agriculture.
- To transfer appropriations within the CID Department to cover costs for operational expenses.

Fiscal Impact:

Fiscal Impact Historical

Fiscal Impact Projected

Budget amendment No.20 will increase Grants by \$488,952.66, thus increasing the overall budget of \$608,511,778.58 to \$609,000,731.24.

Long Account Number: Amount:

Long Account Number: Amount:

Budget or Unbudgeted Match:

Recommendation:

It is recommended that the Commissioners Court approve budget amendment No. 20 to the El Paso County's 2024-2025 operating budget.

Prior Action:

N/A

Strategic Plan:

Goal:

null

Objective:

Strategic Plan Information:

**Estimated Time Needed
For This Item:**