



## **El Paso County Agenda Item Details**

<b>Item Title:</b>	Budget and Finance Department- BA14
<b>Submitted By:</b>	Melissa Carrillo, Deputy County Administrator
<b>Department:</b>	County Operations
<b>Department Phone Number:</b>	915-546-2162
<b>Subject:</b>	Approve budget amendment No.14 to the El Paso County's 2024-2025 operating budget. This budgetary amendment will decrease Special Revenue by \$114,375.00, increase Grants by \$500,000.00, thus increasing the overall budget of \$603,724,190.11 to \$604,109,815.11.
<b>Background:</b>	<p>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.</p> <p>The budget amendment is necessary to:</p> <ul style="list-style-type: none"><li>• To transfer appropriations within the Sheriff's Department to cover the cost of overtime expenses that were previously charged to ARPA accounts.</li><li>• To transfer appropriations from the General and Administrative Account to the Council of Judges Department to cover the cost of the approved Staffing Adjustment Request Form #2024.055.</li><li>• To set up the budget for Crisis Intervention Team Grant 2025, as awarded by Office of the Governor.</li><li>• To transfer appropriations within various Special Revenue Funds to cover the cost of FY25 budget shortages due to end of year expenses for FY24.</li><li>• To increase appropriations within the Donation Fund to budget the donations received through 2/4/2025.</li></ul>
<b>Fiscal Impact:</b>	<p>Fiscal Impact Historical</p> <p>Fiscal Impact Projected</p> <p>Budget amendment No.14 decreases Special Revenue by \$114,375.00, increases Grants by \$500,000.00, thus increasing</p>

the overall budget of \$603,724,190.11 to \$604,109,815.11.

Long Account Number: Amount:

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**Budget or Unbudgeted Match:**

**Recommendation:** It is recommended that the Commissioners Court approve budget amendment No. 14 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:**