



**El Paso County
Agenda Item Details**

Item Title:	Budget and Finance Department- BA19
Submitted By:	Melissa Carrillo, Deputy County Administrator
Department:	County Operations
Department Phone Number:	915-273-3582
Subject:	Approve budget amendment No.19 to the El Paso County's 2024-2025 operating budget. This budgetary amendment will increase Special Revenue by \$930,065.20, increase Grants by \$1,147,172.27, thus increasing the overall budget of \$606,434,541.11 to \$608,511,778.58.
Background:	<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">• To transfer appropriations from the Constable Pct. 1 Department to the Fleet Operations Department to cover the cost of reversing transfer journal 247.• To transfer appropriations from the Jail Annex Division to the Sheriff's Academy Division to cover the cost for ammunition.• To transfer appropriations within the General and Administrative account to cover the cost of professional services expense.• To increase the budget of the Department of Justice asset forfeiture account to reflect the actual amount received by the Department of Justice.• To increase the budget of the Department of Treasury asset forfeiture account to reflect the actual amount received for the seizure of funds and interest earned.

- To increase appropriations within the Donation Fund to budget the donations received through 3.13.25.
- To transfer appropriations within the Hot Fund to cover the cost of restoration of the Old County Jail.
- To transfer appropriations within the Parks and Recreation Department to cover the cost to pay for water utilities.
- To transfer appropriations within the Elections Department to cover the cost for parking card fees up to year end.
- To transfer appropriations within the County Courthouse Security fund as approved on contingency funds request form #25-0024.
- To increase the appropriations for the Sheriff Academy 2025 grant as awarded by the Rio Grande Council of Governments and item 4s on cc 2/10/25.
- To increase the budget for the El Paso Playgrounds, Sport Courts and Skateparks Renovations grant as awarded and approved by Texas Parks and Wildlife Department.

Fiscal Impact:

Fiscal Impact Historical

Fiscal Impact Projected

Budget amendment No.19 will increase Special Revenue by \$930,065.20, increase Grants by \$1,147,172.27, thus increasing the overall budget of \$606,434,541.11 to \$608,511,778.58.

Long Account Number: Amount:

Long Account Number: Amount:

Budget or Unbudgeted Match:

Recommendation:

It is recommended that the Commissioners Court approve budget amendment No. 19to 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:**