Pct 3 Commissioner Gerald Daugherty

To be returned to the County Judge's office by 12 PM, Monday, August 20th

FY 2019 Budget Agenda Worksheet for Markup Scheduled on August 23rd, 24th, & 27th

Italicized Items are New or Revised Options Discussed at Budget Hearings or the Public Hearing on the FY 2019 Preliminary Budget

Place a check mark next to only those items you wish to place on the mark-up agenda for discussion.

Note: Subtotals may include duplicate and revised request amounts

					Verified Budget Amount			Recommended Budget Amount				
Ref #	Department Name	Dpt Rank	Fund	Request name	Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE	Check for Agenda	Comments - Will be printed on summary sheet as submitted
BH-01	Sheriff	137 - 01	0001	Law Enforcement Staffing	1,730,968	1,008,242	16.00	314,597	8,928	2.00		
BH-01a	*Sheriff*	*137 - 01a*	*0001*	*Law Enforcement Staffing (Detective Package)*	*709,054*	*385,816*	*6.00*	-	-	-		
	Sheriff Total				**2,440,022**	**1,394,058**	**22.00**	**314,597**	**8,928**	**2.00**		
BH-02	Information Technology Services & Cent. Comp. Svcs (ITS)	112 - 01	0001	Law Enforcement Body Cameras	861,000	2,000,000	-	-	-	-		
BH-03	Information Technology Services & Cent. Comp. Svcs (ITS)	112 - 02	0001	311 Partnership	1,000,000	-	-	-	-	-		
	Information Technology Services & Cent. Comp. Svcs (ITS) Total				**1,861,000**	**2,000,000**	**-**	**-**	**-**	**-**		
BH-04	Constable - Precinct 3	133 - 01	0001	1 FTE Constable Deputy Sr.- Homeless Program	92,106	62,063	1.00	-	-	-		
	Constable - Precinct 3 Total				**92,106**	**62,063**	**1.00**	**-**	**-**	**-**		
BH-05	Emergency Services	147 - 01	0001	New FTE - Administrative Associate II	57,831	5,364	1.00	-	-	-		
BH-06	Emergency Medical Services	159 - 01	0001	Unmanned Aerial System (UAS)	50,000	-	-	-	-	-		
	Emergency Services / Emergency Medical Services Total				**107,831**	**5,364**	**1.00**	**-**	**-**	**-**		
BH-07	Health & Human Services	158 - 01	0001	Social Service Investments	500,000	-	-	-	-	-		
BH-07a	*Health & Human Services*	*158 - 01*	*0001*	*Social Service Investments - $500,000 Earmark on Allocated Reserve*	-	-	-	-	-	-		
BH-08	Health & Human Services	158 - 02	0001	AISD Family Resource Centers Program Services	100,000	-	-	-	-	-		
BH-09	Health & Human Services	158 - 03	0001	AISD Parent Support Specialist	700,000	-	-	-	-	-		
	Health & Human Services Total				**1,300,000**	**-**	**-**	**-**	**-**	**-**		
BH-010	Justice Planning	155 - 01	0001	Senior Planner (Data Research Team, DNA Project and ECHO support)	82,821	5,364	1.00	-	-	-	✓	mainly for ECHO support, but also expect action items to come out of this with underperforming programs eliminated, + recommendations for promising programs with verifiable deliverables
	Justice Planning Total				**82,821**	**5,364**	**1.00**	**-**	**-**	**-**		
BH-011	Transportation & Natural Resources (TNR)	149 - 01	0001	Development Services Staffing	315,161	13,392	3.00	96,539	4,464	1.00	✓	Willing to do 1 more, but interested in what our new TNR Sr. Mgr. will do with the department.
BH-011a	*Transportation & Natural Resources (TNR)*	*149 - 01a*	*0001*	*Development Services Staffing - Engineer Entry to Mid-Point*	*25,077*	-	-	-	-	-		
BH-011b	*Transportation & Natural Resources (TNR)*	*149 - 01b*	*0001*	*Development Services Staffing - Two Engr. Tech Positions at Entry*	*154,099*	*8,928*	*2.00*	-	-	-		
BH-011c	*Transportation & Natural Resources (TNR)*	*149 - 01c*	*0001*	*Development Services Staffing - Two Engr. Tech Positions at Mid-Point*	*175,338*	*8,928*	*2.00*	-	-	-		

Ref #	Department Name	Dpt Rank	Fund	Request name	Verified Budget Amount: Requested Amount	Verified Budget Amount: Capital	Verified Budget Amount: FTE	Recommended Budget Amount: Recommended Funded	Recommended Budget Amount: Capital	Recommended Budget Amount: FTE	Check for Agenda	Comments - Will be printed on summary sheet as submitted
BH-012	Transportation & Natural Resources (TNR)	149 - 02	0001	Parks Landscape Architect	102,563	5,364	1.00	-	-	-		
BH-012a	*Transportation & Natural Resources (TNR)*	*149 - 02a*	*0001*	*Parks Landscape Architect - Position at Mid-Point*	*125,992*	5,364	*1.00*	-	-	-		
BH-013	Transportation & Natural Resources (TNR)	149 - 03	0001	WSC Fleet Services Building Expansion	-	800,000	-	-	-	-		
BH-014	Transportation & Natural Resources (TNR)	149 - 04	0001	Park Land Management Program, Ph 2	270,800	186,762	2.00	64,005	179,839	1.00		
BH-014a	*Transportation & Natural Resources (TNR)*	*149 - 04a*	*0001*	*Park Land Management Program, Ph 2 - Diff between Recommended Position and Midpoint*	*11,538*	-	-					
BH-014b	*Transportation & Natural Resources (TNR)*	*149 - 04b*	*0001*	*Park Land Management Program, Ph 2 - Second Position at Entry*	*208,794*	*6,923*	*1.00*	-	-	-		
BH-014c	*Transportation & Natural Resources (TNR)*	*149 - 04c*	*0001*	*Park Land Management Program, Ph 2 - Two Positions at Midpoint*	*231,869*	*6,923*	*1.00*	-	-	-		
BH-015	Transportation & Natural Resources (TNR)	149 - 05	0001	Park Rangers & Park Ranger Supervisor and Associated Pay	334,802	207,558	3.00	-	-	-		
BH-015a	Transportation & Natural Resources (TNR)	*149 - 05a*	*0001*	*Park Rangers & Park Ranger Supervisor and Associated Pay - Positions with no Vehicles*	*322,213*	*28,689*	*3.00*	-	-	-		
BH-016	Transportation & Natural Resources (TNR)	149 - 06	0115	BCP Community Outreach	574,488	43,314	1.00	-	-	-		
BH-017	Transportation & Natural Resources (TNR)	149 - 07	0001	Onion Creek/ Timber Creek: Riverine Buyout	-	750,000	-	-	-	-		
BH-018	Transportation & Natural Resources (TNR)	149 - 08	0001	Park Seasonal Conversion	211,428	-	12.00	-	-	-	✓	take these up to get benefits
BH-019	Transportation & Natural Resources (TNR)	149 - 08	0001	Onion Creek/ Bluff Springs: Riverine Structural Elevation (Year 1 of 2)	-	7,259,373	-	-	-	-		
BH-020	Transportation & Natural Resources (TNR)	149 - 08	0001	Onion Creek/ Arroyo Doble and Onion Creek Meadows: Riverine Structural Elevation (Year 1 of 2)	-	2,901,429	-	-	-	-		
BH-021	Transportation & Natural Resources (TNR)	149 - 08	0001	Onion Creek/ Onion Creek Meadows: Local Drainage Structural Elevation (Year 1 of 2)	-	929,610	-	-	-	-		
BH-022	Transportation & Natural Resources (TNR)	149 - 08	0001	Onion Creek/ Twin Creeks: Local Buyout	-	276,000	-	-	-	-		
BH-023	Transportation & Natural Resources (TNR)	149 - 09	0115	Wild Basin Preserve Management	257,500	-	-	-	-	-		
BH-024	Transportation & Natural Resources (TNR)	149 - 10	0001	Infrastructure for Walnut Creek Farmland	125,000	-	-	-	-	-		
BH-025	Transportation & Natural Resources (TNR)	149 - 11	0001	TNR-Tollway Pilot Program	141,000	-	-	-	-	-		
	Transportation & Natural Resources (TNR) Total				**3,587,662**	**13,438,557**	**32.00**	**160,544**	**184,303**	**2.00**		
BH-026	*Facilities Management & Cent. Rent & Util.*	*P07*	*0001*	*East Service Center - New FMD Warehouse and Shops*	*20,000*	*2,655,525*	-	-	-	-		
	Facilities Management & Cent. Rent & Util. Total				**20,000**	**2,655,525**	**-**	**-**	**-**	**-**		
Subtotal - Requests Discussed at Budget Hearings					**9,491,442**	**19,560,931**	**57.00**	**475,141**	**193,231**	**4.00**		

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Items Discussed at Public Hearing for the FY 2019 Preliminary Budget												
PH-01	Austin Travis County Integral Care (ATCIC)			1115 Waiver-Expanded Mobile Crisis Outreach. Original request is $1,912,048 as shown as Ref #176 on Page 5. Costs could be shared between COA, County and other stakeholders							✓	Willing to consider up to 40% (764,819) in County participation
PH-02	Central Texas Food Bank			Expansion of Fresh Produce. Original Request is $100,000 as shown as Ref #171 on Page 5.								
PH-03	Austin Independent School District (AISD)			AISD Family Resource Centers Program Services. Original request is $100,000. Also discussed at a HHS budget hearing and shown on Page 1 as Ref BH-08.								
PH-04	Austin Independent School District (AISD)			AISD Parent Support Specialist. Original request is $700,000. Also discussed at HHS budget hearing and shown on Page 1 as Ref BH-09.								
PH-05	*Transportation & Natural Resources (TNR)*			*Intersection of Springdale Road and Tuscany Way*								
PH-06	*Juvenile Probation*			*Southwest Key Contracts*								
PH-07	*Grassroots Leadership*			*County Contribution of $453,375 for Proposed 24 HR Walk-in Center for Opioid Treatment*								
PH-08	Capital Budget			Discussion of TCCC Women's Facility shown as Ref #147								

Tax Rate Scenarios For Informational Purposes Only

35.27 cents per $100 of Taxable Value (Preliminary Budget), 5.47% Above Effective M&O Rate, 3.37% Above Effective Tax Rate, Additional Revenue above Preliminary Budget N/A, Impact to Average Taxable Homestead $26.87

35.42 cents per $100 of Taxable Value, 5.99% Above Effective M&O Rate, 3.81% Above Effective Tax Rate, Additional Revenue above Preliminary Budget $2.8M, Impact to Average Taxable Homestead $31.77 I'm willing to go to 35.42 cents for the extra $2.8M. Other than my checked items, put the balance not used in CAR - which could go toward issuing COs.

35.71 cents per $100 of Taxable Value, 6.99% Above Effective M&O Rate, 4.66% Above Effective Tax Rate, Additional Revenue above Preliminary Budget $8.1M, Impact to Average Taxable Homestead $41.25

36.00 cents per $100 of Taxable Value, 7.99% Above Effective M&O Rate (Rollback), 5.51% Above Effective Tax Rate, Additional Revenue above Preliminary Budget $13.5M, Impact to Average Taxable Homestead $50.73

Other Requests												
1	Civil Courts & Civil Cts. Legally Mandated Fees	01	0001	FY 2020 PLACEHOLDER: New Civil & Family District Court	-	-	-	-	-	-		
2	Civil Courts & Civil Cts. Legally Mandated Fees	02	0001	Maintenance of Current Efforts (Technology)	-	239,778	-	-	229,078	-		
3	Civil Courts & Civil Cts. Legally Mandated Fees	03	0001	Legal Document Collaboration	84,000	12,100	-	84,000	12,100	-		
4	Civil Courts & Civil Cts. Legally Mandated Fees	04	0001	Security Camera Server	-	12,000	-	-	12,000	-		
5	Civil Courts & Civil Cts. Legally Mandated Fees	05	0001	Upgrade Audio/Visual Capabilities	-	12,600	-	-	12,600	-		
6	Civil Courts & Civil Cts. Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees (Earmark: $200,000 Recommended)	300,000	-	-	300,000	-	-		

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					Requested Amount	Capital	FTE	Recommended Funded	Capital	FTE		
7	Civil Courts & Civil Cts. Legally Mandated Fees	02	0001	Substitute Court Reporter Daily Rate	20,000	-	-	20,000	-	-		
8	Civil Courts & Civil Cts. Legally Mandated Fees	03	0001	Foreign Language Court Interpreters (Earmark: $25,000 Recommended)	30,000	-	-	5,000	-	-		
	Civil Courts & Civil Cts. Legally Mandated Fees Total				**434,000**	**276,478**	**-**	**409,000**	**265,778**	**-**		
9	Civil Service Commission	01	0001	Funds Restoration	2,999	-	-	2,999	-	-		
	Civil Service Commission Total				**2,999**	**-**	**-**	**2,999**	**-**	**-**		
10	Communications and Records Services	01	0001	Move Records Services Manager	125,284	-	1.00	-	-	-		
11	Communications and Records Services	02	0001	Media Equipment Replacement and Improvement	-	115,000	-	-	115,000	-		
12	Communications and Records Services	03	0001	Video Server Technical Support	22,000	-	-	22,000	-	-		
13	Communications and Records Services	04	0001	Assistant Archivist	3,346	-	-	-	-	-		
14	Communications and Records Services	05	0001	Opex Scanner Replacement	-	62,000	-	-	62,000	-		
15	Communications and Records Services	06	0001	Folk Art Curator	49,492	-	1.00	-	-	-		
	Communications and Records Services Total				**200,122**	**177,000**	**2.00**	**22,000**	**177,000**	**-**		
16	Community Supervision & Corrections	01	0001	DWI Pretrial	71,339	4,464	1.00		-	-		
17	Community Supervision & Corrections	02	0001	BIPP Funding	10,000	-	-	-	-	-		
	Community Supervision & Corrections Total				**81,339**	**4,464**	**1.00**	**-**	**-**	**-**		
18	Constable - Precinct 1	01	0001	Body Armor	900	-	-	900	-	-		
19	Constable - Precinct 1	02	0001	Radar Guns	9,650	-	-	9,650	-	-		
20	Constable - Precinct 1	03	0001	Community Policing/Security	7,000	-	-	-	-	-		
	Constable - Precinct 1 Total				**17,550**	**-**	**-**	**10,550**	**-**	**-**		
21	Constable - Precinct 2	01	0001	Constable Communications Staff - Dispatch FTEs	113,825	-	2.00	113,825	-	2.00		
22	Constable - Precinct 2	02	0001	Reclassification of Dispatch FTEs	7,692	-	-	6,784	-	-		
23	Constable - Precinct 2	03	0001	Reclassification FTE to Sergeant (Internally Funded)	23,244	-	-	-	-	-		
24	Constable - Precinct 2	04	0001	Clerk One FTE	51,556	4,464	-	-	-	-		
25	Constable - Precinct 2	05	0001	Security FTE	74,680	62,063	1.00	-	-	-		
	Constable - Precinct 2 Total				**270,997**	**66,527**	**3.00**	**120,609**	**-**	**2.00**		
26	Constable - Precinct 3	02	0001	1 FTE Constable Deputy Sr.-CATF	87,414	9,563	1.00	-	-	-		
27	Constable - Precinct 3	03	0001	Law Enforcement Vehicles	9,384	105,000	-	-	-	-		
28	Constable - Precinct 3	04	0001	Handicap Parking Enforcement	5,000	-	-	-	-	-		
29	Constable - Precinct 3	05	0001	Life Safety Gear	1,900	-	-	1,900	-	-		
30	Constable - Precinct 3	Unranked	0001	Security FTEs and Equipment ($198,807 Earmark Recommended)	179,681	19,126	2.00	-	-	-		
	Constable - Precinct 3 Total				**283,379**	**133,689**	**3.00**	**1,900**	**-**	**-**		
31	Constable - Precinct 4	01	0001	Civilian Staff Pay Increase	6,137	-	-	-	-	-		
32	Constable - Precinct 4	02	0001	Senior Deputy Pay	19,410	-	-	19,410	-	-		
33	Constable - Precinct 4	03	0001	Civil Deputy FTE 1	74,030	62,063	1.00	74,030	62,063	1.00		

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34	Constable - Precinct 4	04	0001	Part Time Security Deputies	61,672	-	-	-	-	-		
35	Constable - Precinct 4	05	0001	Civil Clerk FTE 1	51,556	-	1.00	51,556	-	-		
36	Constable - Precinct 4	06	0001	New Addition Office Furniture (Funded in FMD)	39,882	-	-	-	-	-		
37	Constable - Precinct 4	07	0001	Ticket Writers	9,413	-	-	9,413	-	-		
38	Constable - Precinct 4	08	0001	Handheld Radio Upgrade (handled centrally)	-	145,155	-	-	-	-		
39	Constable - Precinct 4	09	0001	Volunteer Coordinator	60,478	-	1.00	-	-	-		
	Constable - Precinct 4 Total				**322,578**	**207,218**	**3.00**	**154,409**	**62,063**	**1.00**		
40	Constable - Precinct 5	01	0001	MDC (Funded in ITS)	500	9,563	-	-	9,563	-		
41	Constable - Precinct 5	02	0001	Supplement Vehicles	9,540	110,300	-	-	-	-		
	Constable - Precinct 5 Total				**10,040**	**119,863**	**-**	**-**	**9,563**	**-**		
42	Counseling and Education Services	01	0001	Benchmark - Part-Time Counselors	8,843	-	-	-	-	-		
43	Counseling and Education Services	02	0001	Phoenix Court Social Services Program Coordinator	116,098	-	1.00	36,000	-	-		
44	Counseling and Education Services	03	0001	Alcohol & Drug Classes Increase for Marijuana Program	18,725	-	-	18,725	-	-		
45	Counseling and Education Services	04	0001	Crime Victims Fund	10,301	-	-	-	-	-		
	Counseling and Education Services Total				**153,967**	**-**	**1.00**	**54,725**	**-**	**-**		
46	County Attorney	01	0001	Criminal Division Diversion Attorney	93,487	5,364	1.00	93,487	5,364	1.00		
47	County Attorney	02	0001	Career Ladder Funding	68,413	-	-	-	-	-		
48	County Attorney	03	0001	Archiving Software (Earmark: $97,898 Recommended)	-	97,898	-	-	-	-		
49	County Attorney	04	0001	Victim Outreach Counselor (Earmark: $48,961)	48,961	-	1.00	-	-	-		
	County Attorney Total				**210,861**	**103,262**	**2.00**	**93,487**	**5,364**	**1.00**		
50	County Auditor	01	0001	SAP ERP Contractual Software Maintenance Increases (Earmark: $60,500 Recommended)	60,500	-	-	-	-	-		
	County Auditor Total				**60,500**	**-**	**-**	**-**	**-**	**-**		
51	County Clerk	EF1	0128	Elections 2018 December Election Budget Increase	807,317	-	-	807,317	-	-		
52	County Clerk	GF1	0001	Elections New Voting System and Costs	770,000	11,750,000	-	-	8,410,901	-		
53	County Clerk	GF2	0001	Misdemeanor Records FTE Requests	67,515	4,464	1.00	-	-	1.00		
54	County Clerk	GF3	0001	New Commissioners Court Minutes / Webcast System	73,000	93,000	-	-	-	-		
55	County Clerk	GF4	0001	Conversion of Collection Program from Pilot to Permanent	114,596	-	2.00	114,596	-	2.00		
56	County Clerk	GF6	0001	Court Staff Augmentation du to OCA Requirements	33,487	-	2.00	-	-	-		
57	County Clerk	GF7	0001	Placeholder for Additional FTEs due to Probate Court Move	657,331	55,614	11.00	-	-	-		

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58	County Clerk	GF8	0001	Elections November 2018 Temporary Budget Increase	207,810	-	-	207,810	-	-		
59	County Clerk	RA1	0129	Recording and Records Management Digital Preservation Project	-	-	-	-	-	-		
60	County Clerk	RA2	0129	Records Management CARS Request	71,461	-	-	71,461	-	-		
61	County Clerk	RM1	0108	Records Management Special Project Renewal	95,635	-	-	95,635	-	-		
62	County Clerk	RM2	0108	Finance Special Project Worker	89,812	4,464	-	89,812	-	-		
63	County Clerk	RM3	0108	Administration Convert SPWs to Perm Positions	224,192	-	3.00	224,192	-	3.00		
64	County Clerk	RM4	0108	Computer Resources Ongoing Equipment and Service Costs	124,839	-	-	124,839	-	-		
	County Clerk Total				**3,336,995**	**11,907,542**	**19.00**	**1,735,662**	**8,410,901**	**6.00**		
65	County Treasurer	01	0001	Special Check Printer	5,600	-	-	5,600	-	-		
	County Treasurer Total				**5,600**	**-**	**-**	**5,600**	**-**	**-**		
66	Criminal Courts & Crim. Cts. Legally Mandated Fees	01	0001	Mental Health Docket Expansion	69,194	4,464	1.00	69,194	4,464	1.00		
67	Criminal Courts & Crim. Cts. Legally Mandated Fees	02	0001	Restoration of Veterans Court Funding	91,607	-	-	91,558	-	-		
68	Criminal Courts & Crim. Cts. Legally Mandated Fees	04	0001	Research Specialist: Pilot to Ongoing	121,105	-	1.00	121,105	-	1.00		
69	Criminal Courts & Crim. Cts. Legally Mandated Fees	09	0001	A/V Equipment for Two New Courtrooms	-	260,000	-	-	260,000	-		
70	Criminal Courts & Crim. Cts. Legally Mandated Fees	10	0001	Technology MOCE	-	163,006	-	-	148,406	-		
71	Criminal Courts & Crim. Cts. Legally Mandated Fees	12	0001	Furniture for 331st DC Judge	7,000	-	-	7,000	-	-		
72	Criminal Courts & Crim. Cts. Legally Mandated Fees	13	0001	Bailiff to Deputy (Earmark: $17,581 Recommended)	-	-	-	-	-	-		
73	Criminal Courts & Crim. Cts. Legally Mandated Fees	14	0001	FY 2020 PLACEHOLDER for the 460th District Court	-	-	-	-	-	-		
74	Criminal Courts & Crim. Cts. Legally Mandated Fees	03	0001	Attorney Fees - Felony Volume Increase	1,055,000	-	-	1,000,000	-	-		
75	Criminal Courts & Crim. Cts. Legally Mandated Fees	03	0001	Attorney Fees - Misdemeanor DWLI's	-	-	-	-	-	-		
76	Criminal Courts & Crim. Cts. Legally Mandated Fees	05	0001	County Match for Holistic Defense Grant	57,919	-	-	57,919	-	-		
77	Criminal Courts & Crim. Cts. Legally Mandated Fees	06	0001	Expert Witness Fees - Felony Volume Increase	350,000	-	-	350,000	-	-		
78	Criminal Courts & Crim. Cts. Legally Mandated Fees	07	0001	Substitute Court Reporter Compensation	26,153	-	-	26,153	-	-		
79	Criminal Courts & Crim. Cts. Legally Mandated Fees	08	0001	Managed Assigned Counsel Program Continuation	176,902	-	-	176,902	-	-		
80	Criminal Courts & Crim. Cts. Legally Mandated Fees	11	0001	Criminal Legally Mandated Fees (Earmark: $400,000 Recommended)	-	-	-	-	-	-		
	Criminal Courts & Crim. Cts. Legally Mandated Fees Total				**1,954,880**	**427,470**	**2.00**	**1,899,831**	**412,870**	**2.00**		

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81	District Attorney	01	0001	Spanish Interpreter	79,468	4,464	1.00	28,768	4,464	1.00		
82	District Attorney	02	0001	Crime Intelligence Analyst (Planner Sr.)	83,426	5,064	1.00	83,426	5,064	1.00		
83	District Attorney	03	0001	Civil Rights Staff	193,884	8,928	2.00	193,884	8,928	2.00		
84	District Attorney	04	0001	Digital Evidence & Investigative Support	155,808	13,392	1.00	-	-	-		
85	District Attorney	05	0001	Public Information Officer	96,290	4,464	1.00	-	-	-		
86	District Attorney	06	0001	Planner	74,777	4,464	1.00	-	-	-		
87	District Attorney	08	0001	460th District Court--FY 2019 Only	470,759	87,944	10.50	276,461	88,280	10.00		
88	District Attorney	08	0001	FY 2020 PLACEHOLDER - 460th District Court	1,133,458	-	10.50	-	-	-		
89	District Attorney	09	0001	Security Equipment for Ronald Earle Building (Earmark: $58,211 Recommended)	-	-	-	-	-	-		
90	District Attorney	10	0001	Victim Witness SAFE Contract	42,000	-	-	-	-	-		
91	District Attorney	11	0001	Vehicle Replacements and Maintenance	8,265	-	-	-	-	-		
	District Attorney Total				**2,338,135**	**128,720**	**28.00**	**582,539**	**106,736**	**14.00**		
92	District Clerk	01	0001	Records Analyst for QA Team	63,875	6,634	-	-	-	-		
93	District Clerk	02	0001	4 Two Year SPWs for Conversion Projects	186,180	12,077	-	186,180	12,077	-		
94	District Clerk	03	0001	Accountant Associate for Collections	57,298	-	1.00	57,298	-	1.00		
95	District Clerk	04	0001	Jury Mass Transit Pass Project	20,000	-	-	-	-	-		
96	District Clerk	Late1	0127	Reclassify Position in Fund 0127	5,014	-	-	5,014	-	-		
97	District Clerk	Late2	0139	Add Two Special Project Workers in Fund 0139	139,999	-	-	139,999	-	-		
	District Clerk Total				**472,366**	**18,711**	**1.00**	**388,491**	**12,077**	**1.00**		
98	Emergency Medical Services	01	0001	Air Communication Specialist & Emergency Services Dispatch	309,032	-	-		-	-		
99	Emergency Medical Services	02	0001	Emergency Services Liaison (Sustainability and Outreach Manager)	85,664	5,364	1.00		-	-		
100	Emergency Medical Services	03	0001	CAMTS (Pilot Accreditation)	12,000	-	-	12,000	-	-		
101	Emergency Medical Services	04	0001	Medical Monitor Maintenance	26,142	-	-	26,142	-	-		
102	Emergency Medical Services	06	0001	EMS ILA	3,000,000	-	-	-	-	-		
103	Emergency Medical Services	07	0001	Second Helicopter Payment	-	25,655,832	-	-	25,655,832	-		
	Emergency Medical Services Total				**3,432,838**	**25,661,196**	**1.00**	**38,142**	**25,655,832**	**-**		
104	Emergency Services	01	0001	Hazardous Materials Response ILA	40,000	-	-	-	-	-		
105	Emergency Services	02	0001	Life Cycle Two-way Portable Radios	-	540,331	-	-	540,331	-		
106	Emergency Services	03	0134	Fire Code Plans Examiner Salary Deficit	29,038	-	-	29,038	-	-		
107	Emergency Services	04	0001	Deputy Fire Marshal Asst. I	70,660	14,027	1.00	-	-	-		
108	Emergency Services	05	0001	Incident After Action Review and Corrective Action Plan	50,000	-	-	-	-	-		

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109	Emergency Services	06	0001	Emergency Management Accreditation Program and Consulting	50,000	-	-	-	-	-		
110	Emergency Services	07	0001	Emergency Management Exercise	100,000	-	-	-	-	-		
111	Emergency Services	08	0134	Fire and Life Safety Education Trailer	120,000	-	-	120,000	-	-		
112	Emergency Services	10	0001	Motorola Lease/purchase payment #3	-	471,739	-	-	471,739	-		
113	Emergency Services	11	0001	Portable X-Ray Equipment	-	30,000	-	-	30,000	-		
114	Emergency Services	12	0001	O&M of Cooperative CTECC Program	494,286	-	-	-	-	-		
115	Emergency Services	13	0001	O&M of Cooperative RRS Program	602,104	-	-	-	-	-		
	Emergency Services Total				**1,556,088**	**1,056,097**	**1.00**	**149,038**	**1,042,070**	**-**		
116	Facilities Management & Cent. Rent & Util.	01	0001	MEO and DRO - Additional Security Guards (4 FTE)	194,724	-	4.00	-	-	-		
117	Facilities Management & Cent. Rent & Util.	02	0001	Building Security Superintendent	66,329	4,464	1.00	-	-	-		
118	Facilities Management & Cent. Rent & Util.	03	0001	Custodial Services Superintendent	73,029	4,464	1.00	73,029	4,464	1.00		
119	Facilities Management & Cent. Rent & Util.	04	0001	Assistant Parking Administrator (Internally Funded)	46,545	4,464	1.00	-	-	1.00		
120	Facilities Management & Cent. Rent & Util.	05	0001	Facility Commander Rep/Access Control Panel Migration Ph. 3	2,320,000	-	-	-	-	-		
121	Facilities Management & Cent. Rent & Util.	06	0001	CCTV Migration - Final Phase	642,000	-	-	-	-	-		
122	Facilities Management & Cent. Rent & Util.	07	0001	Panic Button Duress System	148,000	-	-	-	-	-		
123	Facilities Management & Cent. Rent & Util.	08	0001	Additional Portable Radios for Security Guards	61,914	-	-	-	-	-		
124	Facilities Management & Cent. Rent & Util.	09	0001	Genetec Head End	325,500	-	-	-	-	-		
125	Facilities Management & Cent. Rent & Util.	10	0001	Physical Security Assessment - Phase 3	254,719	-	-	-	-	-		
126	Facilities Management & Cent. Rent & Util.	11	0001	Sobriety Center Chiller Upgrade	-	285,425	-	-	285,425	-		
127	Facilities Management & Cent. Rent & Util.	12	0001	Blackwell-Thurman CJC Cooling Tower Upgrade	-	151,450	-	-	151,450	-		
128	Facilities Management & Cent. Rent & Util.	13	0001	Collier Building - Chiller & Boiler Upgrade	-	342,510	-	-	342,510	-		
129	Facilities Management & Cent. Rent & Util.	14	0001	5501 Airport Blvd Bldg. Automation System	-	96,115	-	-	-	-		
130	Facilities Management & Cent. Rent & Util.	15	0001	5555 Airport Blvd Bldg. Automation System	-	30,000	-	-	-	-		
131	Facilities Management & Cent. Rent & Util.	16	0001	Security Vehicles	12,000	69,000	-	-	-	-		
132	Facilities Management & Cent. Rent & Util.	17	0001	Commissioned Security Guard - Contract Funding Increase	274,227	-	-	-	-	-		

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133	Facilities Management & Cent. Rent & Util.	19	0001	Pilot Custodial Program	188,795	35,250	4.00	-	-	-		
134	Facilities Management & Cent. Rent & Util.	20	0001	Various Locations - Park Ranger Houses Maintenance	147,031	49,799	1.00	-	-	-		
135	Facilities Management & Cent. Rent & Util.	21	0001	Satellite 3 - Bldgs. D & E Maintenance	110,000	-	-	-	-	-		
136	Facilities Management & Cent. Rent & Util.	22	0001	Standby Power Generator Upgrade	395,420	-	-	-	-	-		
137	Facilities Management & Cent. Rent & Util.	23	0001	Additional PSOC Operators	99,343	-	2.00	-	-	-		
138	Facilities Management & Cent. Rent & Util.	24	0001	Access Control Coordinator (internally Funded)	59,335	4,464	1.00	-	-	1.00		
139	Facilities Management & Cent. Rent & Util.	CN4	0001	Constable 4 New Addition Office Furniture (Funded in FMD)	-	39,882	-	-	39,882	-		
140	Facilities Management & Cent. Rent & Util.	P01	0001	Palm Square ADA ($353,775 EARMARK Recommended)	-	353,775	-	-	-	-		
141	Facilities Management & Cent. Rent & Util.	P02	0001	Ronald Earle Building Tunnel	-	2,572,252	-	-	-	-		
142	Facilities Management & Cent. Rent & Util.	P03	0001	Blackwell-Thurman CJC - Two New Criminal Courts	45,000	6,930,872	-	45,000	6,930,872	-		
143	Facilities Management & Cent. Rent & Util.	P04	0001	Federal Courthouse Renovations and Restorations for Probate Courts	-	9,352,435	-	-	9,352,435	-		
144	Facilities Management & Cent. Rent & Util.	P05	0001	Various Buildings - Implementation of Phase 1 Physical Security Assessment	-	722,340	-	-	-	-		
145	Facilities Management & Cent. Rent & Util.	P06	0001	Various Buildings - Implementation of Phase 2 Physical Security Assessment	-	1,447,450	-	-	-	-		
146	Facilities Management & Cent. Rent & Util.	P08	0001	East Service Center - New Weatherization Warehouse - Preconstruction	-	179,500	-	-	-	-		
147	Facilities Management & Cent. Rent & Util.	P09	0001	TCCC New Female Building - Preconstruction	-	6,613,188	-	-	6,613,188	-		
148	Facilities Management & Cent. Rent & Util.	P10	0001	New Fire Marshal & Emergency Services Building at Springdale Road - Preconstruction	-	224,600	-	-	-	-		
149	Facilities Management & Cent. Rent & Util.	P11	0003	Exposition Center - Luedeke Arena Ceiling Insulation	737,410	-	-	737,410	-	-		
150	Facilities Management & Cent. Rent & Util.	P12	0001	South Community Center Campus - Phase 2 - Preconstruction	-	194,300	-	-	-	-		
151	Facilities Management & Cent. Rent & Util.	P13	0002	700 Lavaca - HR Move to 9th Floor	1,669,180	-	-	1,669,180	-	-		
152	Facilities Management & Cent. Rent & Util.	P14	0001	PCT3 Office Bldg. B - Tax Office Expansion	5,000	142,291	-	-	-	-		
153	Facilities Management & Cent. Rent & Util.	P15	0001	East Service Center - Pond D - Construction	-	381,000	-	-	381,000	-		

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154	Facilities Management & Cent. Rent & Util.	P16	0001	Keith Ruiz Building -Secured Entrance	-	227,784	-	-	-	-		
155	Facilities Management & Cent. Rent & Util.	P17	0001	5501 Airport Blvd. County Clerk Elections Expansion	-	326,473	-	-	326,473	-		
156	Facilities Management & Cent. Rent & Util.	P18	0001	Purchasing Warehouse-Additional ACCamerasAccess Cards	-	92,913	-	-	92,913	-		
157	Facilities Management & Cent. Rent & Util.	P19	0001	Collier Building Impound Yard Concrete Paving	-	90,000	-	-	90,000	-		
158	Facilities Management & Cent. Rent & Util.	P20	0001	HMS Courthouse Various Improvements	-	186,867	-	-	41,579	-		
159	Facilities Management & Cent. Rent & Util.	P21	0001	HMS Courthouse - District Clerk Cubicles	15,000	162,730	-	15,000	162,730	-		
160	Facilities Management & Cent. Rent & Util.	P22	0001	USB - Office of Parental Representation Remodel	-	26,033	-	-	-	-		
161	Facilities Management & Cent. Rent & Util.	P23	0001	Post Road Deaf Services Office Remodel and Relocation	-	20,261	-	-	20,261	-		
162	Facilities Management & Cent. Rent & Util.	P24	0001	Ray Martinez Building - JP4 Office Remodel	-	20,887	-	-	20,887	-		
163	Facilities Management & Cent. Rent & Util.	01	0001	Building and Parking Leases	-	-	-	-	-	-		
164	Facilities Management & Cent. Rent & Util.	02	0001	Utilities New Building ($200,000 EARMARK recommended)	200,000	-	-	-	-	-		
	Facilities Management & Cent. Rent & Util. Total				**8,090,501**	**31,385,238**	**15.00**	**2,539,619**	**24,856,069**	**3.00**		
165	General Administration	01	0001	Temporary Legislative Associate (EARMARK: $30,240 Recommended)		-	-	-	-	-		
166	General Administration	02	0001	General Administration FTE	60,478	4,464	1.00	60,478	4,464	1.00		
167	General Administration	03	0001	Census 2020 Planning Project Manager SPW (EARMARK: $72,535 Recommended)	67,471	5,064	-	-	-	-		
168	General Administration	04	0001	Legislative Advocacy Services Contract	12,000	-	-	12,000	-	-		
	General Administration Total				**139,949**	**9,528**	**1.00**	**72,478**	**4,464**	**1.00**		
169	Health & Human Services	01	0001	Healthy Families Expansion	100,008	-	0.50	50,008	-	0.50		
170	Health & Human Services	02	0001	Increase Emergency Assistance Budget ($400,000 Earmark Recommended)	884,684	-	-	400,000	-	-		
171	Health & Human Services	03	0001	Central Texas Food Bank Expansion of fresh produce	100,000	-	-	-	-	-		
172	Health & Human Services	04	0001	Work Based Learning/Summer Youth Employment Expansion	155,499	15,068	2.00	-	-	-		
173	Health & Human Services	05	0001	Mental Health Support for Children w/IDD	65,000	-	-	65,000	-	-		
174	Health & Human Services	06	0001	Medication Assisted Treatment for Opioid Addiction	75,000	-	-	75,000	-	-		
175	Health & Human Services	08	0001	1115 Waiver - Expanded Mobile Crisis Outreach Team Sustainability Proposal	1,912,048	-	-	-	-	-		

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176	Health & Human Services	09	0001	Public Health ILA - $505,000 ILA Reserve Recommended	504,582	-	-	-	-	-		
177	Health & Human Services	10	0001	Animal Services ILA - $250,000 ILA Reserve Recommended	240,277	-	-	-	-	-		
178	Health & Human Services	Unranked	0001	Child Care: Continuity of Care	250,000	-	-	-	-	-		
	Health & Human Services Total				**4,287,098**	**15,068**	**2.50**	**590,008**	**-**	**0.50**		
179	Human Resource Management	01	0001	Training Education Coordinator II	41,105	5,364	0.70	-	-	-		
180	Human Resource Management	01	0001	HIPAA FTE and Consulting Services	302,556	5,364	1.00	102,556	5,364	1.00		
181	Human Resource Management	02	0001	Great Place To Work	19,800	-	-	19,800	-	-		
182	Human Resource Management	03	8956	SPW-HR Specialist II	44,613	-	0.70	59,664	-	-		
183	Human Resource Management	04	0001	Internship Program (Earmark: $20,000)	20,000	-	-	-	-	-		
184	Human Resource Management	05	0001	Aviation Insurance Increase	410,000	-	-	52,704	-	-		
185	Human Resource Management	05	8955	Aviation Insurance Increase	410,000	-	-	57,704	-	-		
	Human Resource Management Total				**1,248,074**	**10,728**	**2.40**	**292,428**	**5,364**	**1.00**		
186	Information Technology Services & Cent. Comp. Svcs (ITS)	01	0001	Maintenance Agreements	1,000,654	-	-	1,000,654	-	-		
187	Information Technology Services & Cent. Comp. Svcs (ITS)	02	0001	Infrastructure Lifecycle Replacements	-	4,361,060	-	-	4,143,260	-		
188	Information Technology Services & Cent. Comp. Svcs (ITS)	03	0001	Information Systems Growth	425,200	970,000	-	425,200	970,000	-		
189	Information Technology Services & Cent. Comp. Svcs (ITS)	05	0001	Fiber Optic Improvements and Lifecycle Replacement	-	1,290,000	-	-	1,290,000	-		
190	Information Technology Services & Cent. Comp. Svcs (ITS)	06	0001	Integrated Justice System	3,663,387	-	-	500,000	-	-		
191	Information Technology Services & Cent. Comp. Svcs (ITS)	07	0001	Redundant Internet Service Provider	230,000	-	-	230,000	-	-		
192	Information Technology Services & Cent. Comp. Svcs (ITS)	08	0001	New FTE for IT Security (internally funded)	-	-	3.00	-	-	3.00		
193	Information Technology Services & Cent. Comp. Svcs (ITS)	09	0001	HHS CMS Replacement – Phase II ($500,000 Earmark Recommended)	500,000	-	-	-	-	-		
194	Information Technology Services & Cent. Comp. Svcs (ITS)	10	0001	New FTE for Business Continuity / Disaster Recovery	218,321	10,728	2.00	-	-	-		
195	Information Technology Services & Cent. Comp. Svcs (ITS)	12	0001	New FTE Certified Information System Auditor	109,160	4,464	1.00	-	-	-		
196	Information Technology Services & Cent. Comp. Svcs (ITS)	13	0001	New FTE for LANWAN (Internally Funded)	-	-	1.00	-	-	1.00		
197	Information Technology Services & Cent. Comp. Svcs (ITS)	14	0001	Identity and Access Management Improvements and Lifecycle Replacement ($500,00 EARMARK recommended)	300,000	1,700,000	-	-	-	-		

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198	Information Technology Services & Cent. Comp. Svcs (ITS)	15	0001	New FTE UX/UI Designer	109,160	5,364	1.00	-	-	-		
199	Information Technology Services & Cent. Comp. Svcs (ITS)	16	0001	ITS Process Automation	248,000	-	-	-	-	-		
200	Information Technology Services & Cent. Comp. Svcs (ITS)	18	0001	Contract Compliance Specialist to FTE (internally Funded)	-	-	1.00	-	-	1.00		
201	Information Technology Services & Cent. Comp. Svcs (ITS)	19	0001	ITS Department-level Training Cost Increases	102,000	-	-	-	-	-		
202	Information Technology Services & Cent. Comp. Svcs (ITS)	20	0001	Chief Information Security Officer FTE	168,678	6,634	1.00	168,678	6,634	1.00		
203	Information Technology Services & Cent. Comp. Svcs (ITS)	21	0001	Travis County Compliance Office	347,611	18,262	3.00	-	-	-		
204	Information Technology Services & Cent. Comp. Svcs (ITS)	22	0001	First Responder Mobile Pilot	28,600	19,126	-	-	-	-		
205	Information Technology Services & Cent. Comp. Svcs (ITS)	22	0001	PCI DSS Compliance	570,970	-	-	-	-	-		
206	Information Technology Services & Cent. Comp. Svcs (ITS)	23	0001	Network Segmentation Planning	150,000	-	-	150,000	-	-		
207	Information Technology Services & Cent. Comp. Svcs (ITS)	04	0001	Centralized Computer Replacements	-	1,720,200	-	-	1,577,750	-		
	Information Technology Services & Cent. Comp. Svcs (ITS) Total				**8,171,741**	**10,105,838**	**13.00**	**2,474,532**	**7,987,644**	**6.00**		
208	Justice of Peace - Precinct 1	01	0001	Interns	17,614	-	-	-	-	-		
209	Justice of Peace - Precinct 1	02	0125	Laptop Computers	-	7,523	-	-	-	-		
210	Justice of Peace - Precinct 1	03	0125	Technology Conference	4,000	-	-	2,000	-	-		
	Justice of Peace - Precinct 1 Total				**21,614**	**7,523**	**-**	**2,000**	**-**	**-**		
211	Justice of Peace - Precinct 2	01	0125	Tyler Technologies Annual Conference	3,100	-	-	3,023	-	-		
212	Justice of Peace - Precinct 2	02	0133	Vital Statistics Annual Conference	1,000	-	-	1,000	-	-		
213	Justice of Peace - Precinct 2	03	0001	Juvenile Case Manager salary adjustment	-	-	(0.03)	-	-	(0.03)		
214	Justice of Peace - Precinct 2	03	0137	Juvenile Case Manager salary adjustment	-	-	0.03	-	-	0.03		
	Justice of Peace - Precinct 2 Total				**4,100**	**-**	**-**	**4,023**	**-**	**-**		
215	Justice of Peace - Precinct 4	01	0001	1-FTE Criminal Clerk	46,545	-	-	103,113	-	-		
216	Justice of Peace - Precinct 4	02	0001	1-FTE Civil Clerk	46,545	-	-	-	-	-		
217	Justice of Peace - Precinct 4	03	0125	Additional Funding for Odyssey Conference	-	-	-	1,186	-	-		
218	Justice of Peace - Precinct 4	04	0137	Juvenile Case Manager Fund Intern Expenses	4,900	-	-	4,900	-	-		
	Justice of Peace - Precinct 4 Total				**97,990**	**-**	**-**	**109,199**	**-**	**-**		
219	Justice of Peace - Precinct 5	01	0001	Criminal Cite & Release Clerks	156,544	15,192	3.00	154,668	-	-		
220	Justice of Peace - Precinct 5	02	0125	Surface Pro Tablets & Courtroom/Service Counter Displays	9,500	-	-	9,500	-	-		
221	Justice of Peace - Precinct 5	03	0125	Video Magistration	6,200	-	-	6,200	-	-		
	Justice of Peace - Precinct 5 Total				**172,244**	**15,192**	**3.00**	**170,368**	**-**	**-**		
222	Justice Planning	01	0001	Forensic Review Project	873,392	-	-	873,392	-	-		
223	Justice Planning	01	0100	DWLI Diversion	116,484	10,728	1.00	97,132	-	-		

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224	Justice Planning	02	0001	Special Project Worker for the monitoring of APD DNA Lab ILA	140,009	-	1.00	140,009	-	-		
225	Justice Planning	04	0001	Career Ladder Increases	164,110	-	-	41,841	-	-		
226	Justice Planning	05	0001	Reclassifications	32,800	-	-	-	-	-		
227	Justice Planning	06	0100	Expunction Project	47,009	4,049	0.50	47,009	-	-		
228	Justice Planning	07	0001	New Criminal District Court Books & Online	2,873	-	-	2,873	-	-		
229	Justice Planning	08	0001	MHPD Felony Expansion	53,705	-	-	53,705	-	-		
230	Justice Planning	09	0001	Building Security - OCR-OPR	47,031	-	1.00	-	-	-		
231	Justice Planning	10	0001	Justice Reinvestment Initiative	60,000	-	-	60,000	-	-		
232	Justice Planning	11	0001	ECHO Permanent Supportive Housing ($600,000 EARMARK Recommended)	600,000	-	-	-	-	-		
233	Justice Planning	12	0001	Jail Population Monitor - Project Plan Manager	99,013	7,534	1.00	-	-	-		
234	Justice Planning	13	0001	Community Engagement Planner	80,071	5,364	1.00	-	-	-		
235	Justice Planning	14	0001	Indigent Defense Pilot ($400,000 EARMARK recommended)	400,000	-	-	-	-	-		
236	Justice Planning	15	0001	Workforce Development ($100,000 EARMARK Recommended)	100,000	-	-	-	-	-		
237	Justice Planning	16	0001	Improving Communication between Attorneys and Inmates ($25,000 Earmark Recommended)	17,823	-	-	-	-	-		
238	Justice Planning	17	0001	DRC General Fund Transfer	56,000	-	-	74,371	-	-		
	Justice Planning Total				**2,890,320**	**27,675**	**5.50**	**1,390,332**	**-**	**-**		
239	Juvenile Probation	02	0001	Enhanced Security for Juvenile Court Facility	136,001	-	-	-	-	-		
240	Juvenile Probation	04	0001	Juvenile Probation Facilities Maintenance Plan	-	244,000	-	-	244,000	-		
	Juvenile Probation Total				**136,001**	**244,000**	**-**	**-**	**244,000**	**-**		
241	Juvenile Public Defender	01	0001	DNA Assistant Public Defender	109,435	-	1.00	109,435	-	-		
242	Juvenile Public Defender	02	0001	Legal Secretary	57,373	5,064	1.00	57,373	5,064	1.00		
243	Juvenile Public Defender	03	0001	Office Specialist	46,620	5,064	1.00	-	-	-		
244	Juvenile Public Defender	04	0001	DNA Law Clerk	28,078	-	0.50	-	-	-		
245	Juvenile Public Defender	05	0001	Investigator	107,859	36,064	1.00	102,859	36,064	1.00		
	Juvenile Public Defender Total				**349,365**	**46,192**	**4.50**	**269,667**	**41,128**	**2.00**		
246	Medical Examiner	01	0001	ME Investigator I	67,523	4,464	1.00	67,523	4,464	1.00		
247	Medical Examiner	02	0001	Physician Salary Adjustment	184,322	-	-	-	-	-		
248	Medical Examiner	03	0001	Cell Phones Service	4,350	-	-	4,350	-	-		
249	Medical Examiner	04	0001	Autopsy Saws	-	18,927	-	-	18,927	-		
250	Medical Examiner	05	0001	Service Contracts	33,326	-	-	33,326	-	-		
251	Medical Examiner	06	0001	Evaporator	-	11,030	-	-	11,030	-		
252	Medical Examiner	07	0001	Autopsy Supplies	8,451	-	-	8,451	-	-		
253	Medical Examiner	08	0001	Centrifuge	-	11,827	-	-	11,827	-		
254	Medical Examiner	09	0001	Autopsy Personal Protective Equipment	10,500	-	-	10,500	-	-		

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	Medical Examiner Total				**308,472**	**46,248**	**1.00**	**124,150**	**46,248**	**1.00**		
255	Planning and Budget	01	0001	Civil and Family Courts Facility (Earmark: $750,000)	-	-	-	-	-	-		
256	Planning and Budget	02	0001	Earmark for Implementation of TC ED Strategic Plan (Earmark: $150,000)	-	-	-	-	-	-		
257	Planning and Budget	03	0001	Maintenance of Current Effort	2,195	-	-	2,195	-	-		
258	Planning and Budget	04	0001	Budget Staff, Capital Planner (Earmark: $114,146)	108,782	5,364	1.00	-	-	-		
259	Planning and Budget	05	0001	North Campus Commute Solution	200,000	-	-	200,000	-	-		
260	Planning and Budget	06	0001	Study for Tenure Based Retiree Healthcare Contributions	85,000	-	-	-	-	-		
	Planning and Budget Total				**395,977**	**5,364**	**1.00**	**202,195**	**-**	**-**		
261	Pretrial Services	01	0001	Mental Health Jail Diversion Program	131,350	-	2.00	131,350	-	-		
262	Pretrial Services	02	0001	Pretrial Interviewers	202,530	15,562	3.00	-	-	-		
263	Pretrial Services	03	0001	APS Replacement	188,690	7,534	1.00	-	-	-		
264	Pretrial Services	04	0001	High-Risk Alcohol Monitoring Caseload	276,040	22,196	4.00		-	-		
265	Pretrial Services	05	0001	Court Officer Initiative	138,020	12,898	2.00	-	-	-		
	Pretrial Services Total				**936,630**	**58,190**	**12.00**	**131,350**	**-**	**-**		
266	Purchasing	01	0001	Contract Compliance Program	576,910	32,184	6.00	312,455	16,092	3.00		
267	Purchasing	02	0001	Community Liaison FTE	82,272	5,364	1.00	-	-	-		
268	Purchasing	03	0001	Contract Management System- ($250,000 EARMARK recommended)	250,000	-	-	-	-	-		
269	Purchasing	04	0001	Certificate of Insurance Tracking System- ($60,000 EARMARK recommended)	60,000	-	-	-	-	-		
	Purchasing Total				**969,182**	**37,548**	**7.00**	**312,455**	**16,092**	**3.00**		
270	Sheriff	02	0001	Corrections Staffing	2,313,456	3,149	35.00	1,115,749	-	16.00		
271	Sheriff	03	0001	FMLA/WC Specialist	68,515	4,464	1.00	-	-	-		
272	Sheriff	04	0001	CHS Staffing	437,506	41,219	6.00	-	-	-		
273	Sheriff	05	0001	LVNs for Complex	288,143	15,745	5.00	288,143	15,745	5.00		
274	Sheriff	06	0001	Transportation Staff	507,371	190,777	7.00	-	-	-		
275	Sheriff	07	0001	Academy	76,597	73,421	1.00	-	-	-		
276	Sheriff	08	0001	HR Office Specialist	47,545	4,464	1.00	-	-	-		
277	Sheriff	09	0001	Pilot Program Psychology Interns	6,750	-	-	6,750	-	-		
278	Sheriff	10	0001	CTECC Security	157,200	-	3.00	157,200	-	3.00		
279	Sheriff	11	0001	Painter	55,367	52,063	1.00	-	-	-		
280	Sheriff	DA1	0001	Crime Intelligence Analyst (Planner Sr)	83,426	5,064	1.00	83,426	5,064	1.00		
281	Sheriff	N01	0001	Major Energy Infrastructure	-	25,803,045	-	-	-	-		
282	Sheriff	N02	0001	RFID and Fence	-	1,200,000	-	-	500,000	-		
283	Sheriff	N03	0001	Cellebrite	90,000	-	-	-	-	-		
284	Sheriff	N04	0001	E-Citation	-	200,000	-	-	200,000	-		
285	Sheriff	N05	0001	PREA Cameras	-	500,000	-	-	114,500	-		
286	Sheriff	N06	0001	TCJ Control Panel	-	1,320,000	-	-	1,320,000	-		

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287	Sheriff	N07	0001	Computrols	-	500,000	-	-	-	-		
288	Sheriff	N08	0001	Life Safety Equipment	10,000	68,920	-	10,000	68,920	-		
289	Sheriff	N09	0001	Line Item Increases	193,091	-	-	193,091	-	-		
290	Sheriff	N11	0001	Correctional Equipment	-	90,000	-	-	90,000	-		
291	Sheriff	N12	0001	Ruiz Building Updates	85,223	-	-	85,223	-	-		
292	Sheriff	N13	0001	Software Solutions	250,000	-	-	-	-	-		
293	Sheriff	N14	0001	Full-time Basic Peace Officer Certification	650,000	-	-	-	-	-		
294	Sheriff	N15	0001	Facilities Condition Assessment	135,000	-	-	135,000	-	-		
295	Sheriff	N16	0001	Replacement Response Vehicles	-	520,000	-	-	250,000	-		
296	Sheriff	N17	0001	Upper Tier Fencing and Suicide Threat Reduction	-	350,000	-	-	350,000	-		
	Sheriff Total				**5,455,190**	**30,942,331**	**61.00**	**2,074,582**	**2,914,229**	**25.00**		
297	Tax Assessor - Collector	01	0001	Full Service Deputy Closures	668,413	49,104	11.00	-	-	-		
298	Tax Assessor - Collector	02	0001	Oversight Tax Specialist III	63,103	5,064	1.00	-	-	-		
299	Tax Assessor - Collector	03	0001	Business Analyst II Position	94,562	4,464	1.00	-	-	-		
300	Tax Assessor - Collector	04	0001	BA II Property Tax	98,303	4,464	1.00	-	-	-		
301	Tax Assessor - Collector	05	0001	Communications & Training Supervisor	74,522	4,464	1.00	-	-	-		
302	Tax Assessor - Collector	06	0001	VIT Compliance Program Staffing	126,896	8,928	2.00	-	-	-		
303	Tax Assessor - Collector	07	0001	Building Renovation and Furniture	350,000	-	-	-	-	-		
304	Tax Assessor - Collector	08	0001	Pneumatic Tube Replacement	3,000	26,000	-	3,000	26,000	-		
305	Tax Assessor - Collector	09	0001	Precinct 3 Renovation TS III's	192,598	13,392	3.00	-	-	-		
306	Tax Assessor - Collector	10	0001	Precinct 4 Renovation TS III's	192,598	13,392	3.00	-	-	-		
307	Tax Assessor - Collector	11	0001	Pflugerville Renovation TS III's	192,598	13,392	3.00	-	-	-		
308	Tax Assessor - Collector	12	0001	Tax Office Reorganization	409,777	27,303	6.00	-	-	-		
309	Tax Assessor - Collector	13	0001	TS I to TS II Promotions	54,528	-	-	-	-	-		
310	Tax Assessor - Collector	14	0001	Four Points Satellite Office Staffing	445,043	31,248	7.00	-	-	-		
311	Tax Assessor - Collector	15	0001	Civil Collection Project	241,094	-	4.00	229,194	-	-		
312	Tax Assessor - Collector	16	0001	Tax Assessor-Collector Division Director	126,754	4,464	1.00	-	-	-		
313	Tax Assessor - Collector	17	0001	Advertising Costs	40,000	-	-	-	-	-		
314	Tax Assessor - Collector	18	0001	Additional Funding for Mailing Costs	5,000	-	-	-	-	-		
315	Tax Assessor - Collector	19	0001	New Voter Registration System	125,000	775,000	-	85,000	700,000	-		
	Tax Assessor - Collector Total				**3,503,789**	**980,679**	**44.00**	**317,194**	**726,000**	**-**		
316	Transportation & Natural Resources (TNR)	01	0001	Compensation Allocation	590,216	-	-	-	-	-		
317	Transportation & Natural Resources (TNR)	02	0001	Environmental Specialist Sr FTE and Supervisor Reclassification	97,841	10,878	1.00	85,248	10,878	-		
318	Transportation & Natural Resources (TNR)	03	0001	Park Manager Position Reclassifications	34,241	-	-	-	-	-		
319	Transportation & Natural Resources (TNR)	06	0145	Training Education Coordinator I (1 FTE)	76,000	43,184	-	-	-	-		
320	Transportation & Natural Resources (TNR)	07	0001	Timber Creek Safety Improvements	-	375,000	-	-	375,000	-		

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321	Transportation & Natural Resources (TNR)	08	0115	MCE BCP Operations & Maintenance	789,760	26,784	3.00	816,544	-	3.00		
322	Transportation & Natural Resources (TNR)	09	0001	Timber Creek Park Operations	372,579	261,249	4.00	-	-	-		
323	Transportation & Natural Resources (TNR)	10	0001	Roadway Management Survey	-	297,580	-	-	632,580	-		
324	Transportation & Natural Resources (TNR)	11	0001	Panasonic Toughbook CF20 Upgrade	1,000	52,198	-	-	-	-		
325	Transportation & Natural Resources (TNR)	12	0001	Arkansas Bend Park O&M	85,669	218,000	-	85,669	218,000	-		
326	Transportation & Natural Resources (TNR)	13	0115	BCP Road Improvements	3,733,000	-	-	3,733,000	-	-		
327	Transportation & Natural Resources (TNR)	14	0001	Transportation Plan Phase 2 ($80,000 Earmark Recommended)	80,000	-	-	-	-	-		
328	Transportation & Natural Resources (TNR)	15	0001	Environmental Technician (Recycling Coordinator)	60,577	4,464	1.00	60,577	4,464	1.00		
329	Transportation & Natural Resources (TNR)	16	0001	Park Forestry	158,000	-	-	158,000	-	-		
330	Transportation & Natural Resources (TNR)	17	0001	Park Reservation Specialist	55,460	-	1.00	-	-	-		
331	Transportation & Natural Resources (TNR)	19	0001	Consultant for Development Fees	100,000	-	-	100,000	-	-		
332	Transportation & Natural Resources (TNR)	20	0001	Park Marketing and Event Manager	161,448	-	1.00	-	-	-		
333	Transportation & Natural Resources (TNR)	21	0001	Wells School Road Cemetery Office Trailer	5,650	108,000	-	5,650	108,000	-		
334	Transportation & Natural Resources (TNR)	22	0115	BCCP Tawny Crazy Ant Research	35,000	-	-	35,000	-	-		
335	Transportation & Natural Resources (TNR)	23	0001	Groundwater Monitoring Study Continuation ($100,000 CAR Earmark Recommended)	100,000	-	-	-	-	-		
336	Transportation & Natural Resources (TNR)	25	0145	Sign Tech Sr (1 FTE)	53,094	6,634	1.00	-	-	-		
337	Transportation & Natural Resources (TNR)	28	0001	Irrigation Line Upgrade - Northeast Metro Park	-	1,300,000	-	-	1,300,000	-		
338	Transportation & Natural Resources (TNR)	29	0001	Park Infrastructure and Reinvestment Initiative FACILITY Deferred Maintenance	262,182	-	-	262,182	-	-		
339	Transportation & Natural Resources (TNR)	30	0001	Southeast Metro Park Building Repair	-	236,000	-	-	236,000	-		
340	Transportation & Natural Resources (TNR)	32	0001	Recycled materials collection	53,500	-	-	53,500	-	-		
341	Transportation & Natural Resources (TNR)	33	0001	Park Infrastructure and Reinvestment Initiative, Turf Policy ($56,000 Earmark Recommended)	56,000	-	-	-	-	-		
342	Transportation & Natural Resources (TNR)	35	0001	Universal Waste Disposal	70,326	-	-	70,326	-	-		

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343	Transportation & Natural Resources (TNR)	36	0001	Consultant for Code Rewrite and Consolidation	250,000	-	-	-	-	-		
344	Transportation & Natural Resources (TNR)	37	0001	New Traffic Signal Slaughter Lane @ Old Lockhart Hwy	-	300,000	-	-	300,000	-		
345	Transportation & Natural Resources (TNR)	38	0001	East Metro Pool Repairs	42,000	-	-	-	-	-		
346	Transportation & Natural Resources (TNR)	39	0001	Restroom Plumbing Weatherization	-	350,000	-	-	350,000	-		
347	Transportation & Natural Resources (TNR)	40	0001	Traffic and Parking Control for Parks	-	84,000	-	-	84,000	-		
348	Transportation & Natural Resources (TNR)	42	0001	New Traffic Signal Wells Branch Parkway @ Immanuel Road	-	300,000	-	-	-	-		
349	Transportation & Natural Resources (TNR)	43	0001	Special Event Overtime Pay ($33,137 Earmark Recommended)	33,135	-	-	-	-	-		
350	Transportation & Natural Resources (TNR)	44	0001	New Traffic Signal Brandt Rd @ Bluff Springs Rd	-	250,000	-	-	250,000	-		
351	Transportation & Natural Resources (TNR)	46	0001	Playground Replacement	-	583,000	-	-	565,000	-		
352	Transportation & Natural Resources (TNR)	47	0001	CAPCOG Air Quality Monitoring Program (External Request)	104,320	-	-	104,320	-	-		
353	Transportation & Natural Resources (TNR)	48	0001	Park Brochure Design and Printing	30,000	-	-	-	-	-		
354	Transportation & Natural Resources (TNR)	49	0001	BMX Track Reshape – Northeast Metro Park	80,000	-	-	-	-	-		
355	Transportation & Natural Resources (TNR)	50	0001	Reimers Ranch Park Perimeter Fencing	-	67,458	-	-	67,458	-		
356	Transportation & Natural Resources (TNR)	51	0001	Transfer Software Maintenance to ITS	29,500	-	-	-	-	-		
357	Transportation & Natural Resources (TNR)	53	0001	MCE - Capitalized Road Maintenance Expenditures	-	2,200,000	-	-	2,200,000	-		
358	Transportation & Natural Resources (TNR)	54	0001	HMAC and Alternative Paving Projects	-	6,800,000	-	-	5,200,000	-		
359	Transportation & Natural Resources (TNR)	55	0001	ADA Upgrades and New Sidewalks ($100,000 Earmark Recommended)	-	100,000	-	-	-	-		
360	Transportation & Natural Resources (TNR)	56	0001	Austin To Manor Trail TAP Match	-	1,265,670	-	-	1,265,670	-		
361	Transportation & Natural Resources (TNR)	57	0001	Transit Development Plan Local Match ($188,519 Earmark Recommended)	188,519	-	-	-	-	-		
362	Transportation & Natural Resources (TNR)	62	0001	2017 Bond – Prop A	-	19,375,000	-	-	19,375,000	-		
363	Transportation & Natural Resources (TNR)	63	0001	2017 Bond – Prop B	-	28,564,200	-	-	26,120,000	-		
364	Transportation & Natural Resources (TNR)	64	0001	2019 Critical Safety - Elroy Rd Widening	-	24,319,680	-	-	24,319,680	-		
365	Transportation & Natural Resources (TNR)	65	0001	2019 Critical Safety - Linden Rd at Maha Creek	-	7,850,700	-	-	7,850,700	-		

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366	Transportation & Natural Resources (TNR)	66	0001	2019 Critical Safety - Littig Rd Bridge #161	-	1,100,000	-	-	1,100,000	-		
367	Transportation & Natural Resources (TNR)	67	0001	2019 Critical Safety - Manda Carlson Bridge #134	-	990,000	-	-	990,000	-		
368	Transportation & Natural Resources (TNR)	68	0001	2019 Critical Safety - Old Manor Safety Improvements	-	873,629	-	-	873,629	-		
369	Transportation & Natural Resources (TNR)	69	0001	2019 Critical Safety - Ross Road South Widening	-	1,045,000	-	-	1,045,000	-		
370	Transportation & Natural Resources (TNR)	70	0001	2019 Critical Safety - Substandard Roads	-	220,000	-	-	220,000	-		
371	Transportation & Natural Resources (TNR)	73	0001	2019 Critical Safety - Flood Studies	-	220,000	-	-	220,000	-		
372	Transportation & Natural Resources (TNR)	Late1	0001	Green Line (Request withdrawn by CapMetro)	-	2,000,000	-	-	-	-		
373	Transportation & Natural Resources (TNR)	Late2	0001	LiDAR ($45,000 Earmark Recommended)	45,000	-	-	-	-	-		
374	Transportation & Natural Resources (TNR)	Unranked	0001	Failing Vehicles ($200,000 Earmark Recommended)	-	-	-	-	-	-		
375	Transportation & Natural Resources (TNR)	Unranked	0001	Transit Expansion in Unincorporated Travis Co ($236,990 Earmark Recommended)	-	-	-	-	-	-		
376	Transportation & Natural Resources (TNR)	Unranked	0001	Ongoing Fuel and Maintenance for New Vehicles	-	-	-	23,977	-	-		
377	Transportation & Natural Resources (TNR)	VehicleA	0001	Replacement Vehicles Meeting both Criteria	-	8,688,000	-	-	8,688,000	-		
378	Transportation & Natural Resources (TNR)	VehicleB	0001	Replacement Vehicles High Age	-	3,488,750	-	-	1,143,250	-		
379	Transportation & Natural Resources (TNR)	VehicleC	0001	Replacement Vehicles High Mileage + Poor Condition	-	147,500	-	-	147,500	-		
	Transportation & Natural Resources (TNR) Total				**7,834,017**	**114,122,558**	**12.00**	**5,593,993**	**105,259,809**	**4.00**		
380	Veterans Services	02	0001	Training/Travel Expenses	7,820	-	-	7,820	-	-		
381	Veterans Services	03	0001	Operational Budget Increase	29,114	-	-	-	-	-		
	Veterans Services Total				**36,934**	**-**	**-**	**7,820**	**-**	**-**		
	Subtotal - Other Requests Total				**60,477,801**	**228,481,826**	**254.90**	**22,349,275**	**178,261,301**	**73.50**		
Res-01	Reserves	Res	0001	Allocated Reserve	14,434,749	-	-	14,434,749	-	-		
Res-02	Reserves	Res	0001	Capital Acquisition Resources Reserve	33,093,775	-	-	33,093,775	-	-		
Res-03	Reserves	Res	0001	Reserve for Emergencies and Contingencies	5,000,000	-	-	5,000,000	-	-		
Res-04	Reserves	Res	0001	Compensation Reserve	15,709,100	-	-	15,709,100	-	-		
Res-05	Reserves	Res	0001	Reserve for Replacement of Integrated Justice Systems	3,191,399	-	-	3,191,399	-	-		
Res-07	Reserves	Res	0001	Reserve for Interlocal Agreements	6,000,000	-	-	6,000,000	-	-		
Res-09	Reserves	Res	0001	Security Reserve	4,212,371	-	-	4,212,371	-	-		
Res-10	Reserves	Res	0001	Reserve for State Cuts & Unfunded Mandates	3,500,000	-	-	3,500,000	-	-		
Res-11	Reserves	Res	0001	Sheriff's Office Overtime Reserve	700,000	-	-	700,000	-	-		

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Res-15	Reserves	Res	0001	Smart Building Maintenance Reserve	770,439	-	-	770,439	-	-		
Res-16	Reserves	Res	0001	Annualization Reserve	821,490	-	-	821,490	-	-		
	Subtotal - Reserves Total				**87,433,323**	**-**	**-**	**87,433,323**	**-**	**-**		