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

AG-Pct 4

***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

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | | |
| | **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 | | |
| *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 | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | | |
| 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 | - | - | - | - | - | ✓ | St Est - PRD Program |
| 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** | | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 | | | | | | | | |
| 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 |
| 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 | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 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 | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | - | - | | See 139 Facilities |
| 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 | - | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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** | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | - | - | | What's the latest update |
| 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 | - | - | - | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | - | - | | Grant Cancelled? |
| | **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 | | ITS? |
| 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 | - | - | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
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| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| | **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 | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
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| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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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| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | - | - | | When are we going to do something about this? |
| 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 | - | - | | Improve permit process? |
| 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 | - | | Ranger home? |
| 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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| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | | ? Dwd ? |
| 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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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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 | - | | List |
| 371 | Transportation & Natural Resources (TNR) | 73 | 0001 | 2019 Critical Safety - Flood Studies | - | 220,000 | - | - | 220,000 | - | | What are these? |
| 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 | - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | Recommended Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Requested Amount | Capital | FTE | Recommended Funded | Capital | FTE | | |
| 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** | **-** | **-** | | |