Judge Eckhardt

TO BE RETURNED TO THE COUNTY JUDGE'S OFFICE NO LATER THAN 5 PM, WEDNESDAY, AUGUST 31ST

FY 2017 BUDGET AGENDA WORKSHEET FOR MARKUP ON SEPTEMBER 7th - 8th

Note: Subtotals may include duplicate and revised request amounts

Bold and Italicized Items are New or Revised Options Discussed at Budget Hearings

The Commissioners Court Will Receive an Updated Worksheet Prior to Budget Markup

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

Ref #	Department Name	Dpt Rank	Fund	Request name	Included in Prelim	Verified Budget Amount			Preliminary Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
						Req Amount	Capital	FTE	Req Amount	Capital	FTE		
BH-1a	Sheriff	02	0001	Law Enforcement Staffing	Partial	$ 3,268,301	$ 2,149,779	37.00	$ 350,342	$ 301,315	8.00		
BH-1b	***Sheriff***	***02***	***0001***	***Revised Law Enforcement Staffing***	***No***	***$ 2,953,238***	***$ 1,581,702***	***29.00***	***$ -***	***$ -***	-		
BH-2a	Health & Human Services & Veterans Service	10	0001	External Request AISD Parent Support Spec	No	$ 100,000	$ -	-	$ -	$ -	-		
BH-2b	***Health & Human Services & Veterans Service***	***10***	***0001***	***External Request AISD Parent Support Spec***	***No***	***$ 853,000***	***$ -***	-	***$ -***	***$ -***	-		
BH-3	***Health & Human Services & Veterans Service***	***07***	***0001***	***External Request AISD Family Resource Center (This request will be internally funded by HHS and will be shown on the changes list for Markup)***	***No***	***$ 100,000***	***$ -***	-	***$ -***	***$ -***	-		
BH-4a	Justice of Peace - Precinct 2	01	0001	Increased Funding for Accounting Positions	Partial	$ 8,610	$ -	-	$ 1,296	$ -	-	✓	
BH-4b	***Justice of Peace - Precinct 2***	***01***	***0001***	***Revised Increased Funding for Accounting Positions***	***No***	***$ 7,314***	***$ -***	-	***$ -***	***$ -***	-		
BH-5	Transportation & Natural Resources (TNR)	32	0001	New GIS Analyst Community Wildfire Protection (1 FTE) - Tied to BH-6	No	$ 76,943	$ 8,471	1.00	$ -	$ -	-		
BH-6	Transportation & Natural Resources (TNR)	33	0001	Community Wildfire Protection Specialist (1 FTE) - Tied to BH-5	No	$ 80,827	$ 8,790	1.00	$ -	$ -	-		
BH-7	Transportation & Natural Resources (TNR)	23	0001	Additional Development Services Engineer (1 FTE)	No	$ 97,729	$ 8,471	1.00	$ -	$ -	-	✓	w/ analysis of fee increase to offset cost
BH-8	Transportation & Natural Resources (TNR)	30	0001	County Transportation Draft Plan Development and Phase II Public Engagement	No	$ 125,000	$ -	-	$ -	$ -	-	✓	
BH-9	Transportation & Natural Resources (TNR)	29	0001	Compliance with Universal Waste Regulations	No	$ 46,709	$ -	-	$ -	$ -	-		
BH-10a	Transportation & Natural Resources (TNR)	58	0001	Southwest Sportsplex, Phase I	No	$ -	$ 14,175,000	-	$ -	$ -	-		
BH-10b	***Transportation & Natural Resources (TNR)***	***58***	***0001***	***Revised Southwest Sportsplex, Phase I - Option 1***	***No***	***$ -***	***$ 1,500,000***	-	***$ -***	***$ -***	-		
BH-10c	***Transportation & Natural Resources (TNR)***	***58***	***0001***	***Revised Southwest Sportsplex, Phase I - Option 2***	***No***	***$ -***	***$ 1,200,000***	-	***$ -***	***$ -***	-	✓	w/ analysis of impact from removing Hamilton Pool Bridge project
	Transportation & Natural Resources (TNR)	***58***	***0001***	***Remove Hamilton Pool Bridge included in Preliminary Budget***	***No***	***$ -***	***$ (1,200,000)***	-	***$ -***	***$ -***	-		
BH-11	Criminal Courts Legally Mandated Fees	08	0001	Indigent Attorney Fee Increase	No	$ 800,000	$ -	-	$ -	$ -	-	✓	
ESD 4/AFD request						62,000 (one time)						✓	
~~Special project pay for~~ Temporary Assignment Pay for implementing Countywide Organizational review						19,106 (one time)						✓	

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1	Civil Courts	01	0001	HMS Courthouse Expanded Security (Sheriff) (PBO Rcm Security Reserve)	Reserve	$ 1,635,128	$ 181,280	22.00	$ -	$ -	-		
2	Civil Courts	02	0001	HMS Courthouse Expanded Security (FMD) (PBO Rcm Security Reserve)	Reserve	$ 134,190	$ -	-	$ -	$ -	-		
3	Civil Courts	03	0001	IT Consultant to Replace Judges Notes Application	Yes	$ 30,800	$ -	-	$ 30,800	$ -	-		
4	Civil Courts	04	0001	Maintenance of Current Efforts	Partial	$ -	$ 206,965	-	$ -	$ 188,005	-		
5	Civil Courts	05	0001	IT Consultant – New Administrative Reporting Component to Comply with SB 1369	Yes	$ 46,640	$ -	-	$ 46,640	$ -	-		
6	Civil Courts	06	0001	IT Consultant for System Changes to Support County Courts at Law	Yes	$ 66,880	$ 8,000	-	$ 66,880	$ 8,000	-		
7	Civil Courts	07	0001	Records Management Request	No	$ 514	$ -	-	$ -	$ -	-		
8	Civil Courts	08	0001	Furniture	Partial	$ -	$ 19,700	-	$ -	$ 13,200	-		
9	Civil Courts	09	0001	Parenting in Recovery/Family Drug Treatment Court (PIR/FDTC) - $145,455 Earmark Requested	No	$ 146,311	$ -	1.00	$ -	$ -	-		
	Civil Courts Total					**$ 2,060,463**	**$ 415,945**	**23.00**	**$ 144,320**	**$ 209,205**	**-**		
10	Civil Courts Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees (Additional $200,000 Earmark Recommended)	Partial/ Earmark	$ 950,000	$ -	-	$ 900,000	$ -	-		
11	Civil Courts Legally Mandated Fees	02	0001	Court Reporters Rate Increase	No	$ 27,000	$ -	-	$ -	$ -	-		
12	Civil Courts Legally Mandated Fees	03	0001	Foreign Language Court Interpreters - $50,000 Earmark Requested	No	$ 50,000	$ -	-	$ -	$ -	-		
	Civil Courts Legally Mandated Fees Total					**$ 1,027,000**	**$ -**	**-**	**$ 900,000**	**$ -**	**-**		
13	Civil Service Commission	01	0001	Request for Assistant Program Director	No	$ 83,086	$ 4,266	1.00	$ -	$ -	-		
	Civil Service Commission Total					**$ 83,086**	**$ 4,266**	**1.00**	**$ -**	**$ -**	**-**		
14	Constable - Precinct 1	01	0001	Body Armor	Yes	$ 4,200	$ -	-	$ 4,200	$ -	-		
15	Constable - Precinct 1	02	0001	Replacement Vehicles	Yes	$ -	$ 46,800	-	$ -	$ 46,800	-		
16	Constable - Precinct 1	03	0001	Patrol Vehicles	Yes	$ -	$ 93,600	-	$ -	$ 93,600	-		
17	Constable - Precinct 1	04	0001	Replace Xerox Machine	No	$ 3,265	$ -	-	$ -	$ -	-		
	Constable - Precinct 1 Total					**$ 7,465**	**$ 140,400**	**-**	**$ 4,200**	**$ 140,400**	**-**		
18	Constable - Precinct 2	01	0001	Security FTE	No	$ 78,669	$ -	1.00	$ -	$ -	-		
19	Constable - Precinct 2	02	0001	Criminal FTE	No	$ 78,669	$ -	1.00	$ -	$ -	-		
20	Constable - Precinct 2	03	0001	FTE Tax Office Security	No	$ 157,338	$ -	2.00	$ -	$ -	-		
21	Constable - Precinct 2	04	0001	Body Armor	Yes	$ 17,851	$ -	-	$ 17,851	$ -	-		
22	Constable - Precinct 2	05	0001	Vehicle Replacement	Yes	$ -	$ 46,800	-	$ -	$ 46,800	-		
23	Constable - Precinct 2	06	0001	Replacement Copier	No	$ 2,004	$ -	-	$ -	$ -	-		
24	Constable - Precinct 2	07	0001	Add Pay	No	$ 27,846	$ -	-	$ -	$ -	-		
25	Constable - Precinct 2	08	0001	Vehicle Repair	No	$ 20,000	$ -	-	$ -	$ -	-		
26	Constable - Precinct 2	PBO1	0001	Reduction of Expense Budget Related to LISD ILA	Yes	$ (154,387)	$ -	(2.00)	$ (154,387)	$ -	(2.00)		
	Constable - Precinct 2 Total					**$ 227,990**	**$ 46,800**	**2.00**	**$ (136,536)**	**$ 46,800**	**(2.00)**		
27	Constable - Precinct 3	01	0001	Vehicle Replacement	Partial	$ -	$ 374,400	-	$ -	$ 140,400	-		
	Constable - Precinct 3 Total					**$ -**	**$ 374,400**	**-**	**$ -**	**$ 140,400**	**-**		
28	Constable - Precinct 5	01	0001	Vehicle Replacement	Partial	$ -	$ 234,000	-	$ -	$ 140,400	-		
29	Constable - Precinct 5	PBO1	0001	Revenue tied to SafePlace Contract	Yes	$ -	$ -	-	$ 107,520	$ -	-		
	Constable - Precinct 5 Total					**$ -**	**$ 234,000**	**-**	**$ 107,520**	**$ 140,400**	**-**		
30	County Attorney	01	0001	Morton Act Compliance Request – Family Violence	No	$ 92,885	$ 4,379	1.00	$ -	$ -	-		
31	County Attorney	02	0001	Morton Act Compliance Paralegals	Partial	$ 279,013	$ -	4.00	$ 257,113	$ -	4.00		
32	County Attorney	03	0001	Truant Conduct Prosecution	Partial	$ 202,452	$ -	2.00	$ 188,358	$ -	2.00		
33	County Attorney	04	0001	Career Ladders	No	$ 191,924	$ -	-	$ -	$ -	-		
34	County Attorney	05	0001	Archiving Software ($97,898 CAR Earmark Recommended)	Earmark	$ -	$ 97,898	-	$ -	$ -	-		

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35	County Attorney	06	0001	Litigation Software	No	$ -	$ 323,553	-	$ -	$ -	-		
36	County Attorney	PBO1	0001	Vehicle for CCL 9 Prosecutor	Yes	$ -	$ -	-	$ -	$ -	-		
	County Attorney Total					**$ 766,274**	**$ 425,830**	**7.00**	**$ 445,471**	**$ -**	**6.00**		
37	County Auditor	01	0001	SAP ERP Contractual Software Maintenance Increases ($50,000 Earmark Recommended)	Partial/ Earmark	$ 40,000	$ -	-	$ -	$ -	-		
	County Auditor Total					**$ 40,000**	**$ -**	**-**	**$ -**	**$ -**	**-**		
38	County Clerk	01	0001	Additional Funding for New Voting System	Partial	$ -	$ 4,000,000	-	$ -	$ 1,000,000	-		
39	County Clerk	02	0001	Computers in the Courtroom (ASH)	Partial	$ -	$ 7,007	-	$ -	$ 6,907	-		
40	County Clerk	03	0001	Computers in the Courtroom (Misd. Records)	Partial	$ -	$ 41,925	-	$ -	$ 41,475	-		
41	County Clerk	04	0001	Continuation of Court Collection Pilot Project	Yes	$ 110,908	$ -	-	$ 110,908	$ -	-		
42	County Clerk	PBO1	0001	Elections Increase	Yes	$ 1,046,008	$ -	-	$ 1,046,008	$ -	-		
43	County Clerk	R1	0129	Purchase of New System for Recording Division (Special Fund Earmark recom.)	Earmark	$ 900,000	$ -	-	$ -	$ -	-		
44	County Clerk	R2	0108	New Hardware Purchases	Yes	$ 23,620	$ -	-	$ 23,620	$ -	-		
45	County Clerk	R3	0108	Ongoing Computer Equipment and Services	Yes	$ 83,083	$ -	-	$ 83,083	$ -	-		
46	County Clerk	R4	0108	Continuation of Special Project Temporary Employees	Yes	$ 167,742	$ -	-	$ 167,742	$ -	-		
	County Clerk Total					**$ 2,331,361**	**$ 4,048,932**	**-**	**$ 1,431,361**	**$ 1,048,382**	**-**		
47	Criminal Courts	03a	0001	Interpreter Fee Increase	No	$ 40,000	$ -	-	$ -	$ -	-		
48	Criminal Courts	03b	0001	Spanish Staff Interpreter for CCL	Yes	$ 92,634	$ 4,870	1.00	$ 92,634	$ 4,870	1.00		
49	Criminal Courts	05	0001	Bailiff to TCSO Deputy ($35,000 Earmark Recommended)	Partial/ Earmark	$ 16,023	$ -	-	$ -	$ -	-		
50	Criminal Courts	06	0001	Replacement Copiers	No	$ 8,657	$ -	-	$ -	$ -	-		
51	Criminal Courts	07a	0001	Maintenance of Current Efforts (Technology Strategy)	Partial	$ -	$ 226,761	-	$ -	$ 197,437	-		
52	Criminal Courts	07b	0001	Flexible Billing for Criminal Appointed Attorneys	No	$ 117,040	$ -	-	$ -	$ -	-		
53	Criminal Courts	07c	0001	Audio/Visual Upgrades (Technology Strategy)	Yes	$ -	$ 125,000	-	$ -	$ 125,000	-		
54	Criminal Courts	PBO1	0001	Research Specialist (2016 Pilot)	Yes	$ 115,852	$ -	1.00	$ 115,852	$ -	1.00		
	Criminal Courts Total					**$ 390,206**	**$ 356,631**	**2.00**	**$ 208,486**	**$ 327,307**	**2.00**		
55	Criminal Courts Legally Mandated Fees	01	0001	Psych Services - Fee Increase for Competency Evaluations	Yes	$ 100,000	$ -	-	$ 100,000	$ -	-		
56	Criminal Courts Legally Mandated Fees	02A	0001	County Match for MAC Grant	Yes	$ 176,902	$ -	-	$ 176,902	$ -	-		
57	Criminal Courts Legally Mandated Fees	02B	0001	County Match for Holistic Defense Grant	Yes	$ 65,194	$ -	-	$ 65,194	$ -	-		
58	Criminal Courts Legally Mandated Fees	04	0001	Investigator Volume Increase	No	$ 76,000	$ -	-	$ -	$ -	-		
59	Criminal Courts Legally Mandated Fees	PBO1	0001	Internally Funding FTE in Dept 124	Yes	$ (92,634)	$ -	-	$ (92,634)	$ -	-		
60	Criminal Courts Legally Mandated Fees	PBO2	0001	Criminal Indigent Attorney Fees ($175,000 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
	Criminal Courts Legally Mandated Fees Total					**$ 325,462**	**$ -**	**-**	**$ 249,462**	**$ -**	**-**		
61	District Attorney	01A	0001	Retain Existing Employees (PIU/Morton)	Partial	$ 568,555	$ -	8.00	$ 331,394	$ -	5.00		
62	District Attorney	01b	0001	TCEQ Environmental Protection Unit (Existing Staff)	Partial	$ 222,396	$ -	2.00	$ 182,741	$ -	2.00		
63	District Attorney	02	0001	Business Analyst Associate/ Business Analyst II	No	$ 173,910	$ 10,580	2.00	$ -	$ -	-		
64	District Attorney	03a	0001	New and Replacement Vehicles	Partial	$ -	$ 379,500	-	$ -	$ 172,500	-		
65	District Attorney	03b	0001	Body Armor	Yes	$ 11,270	$ -	-	$ 11,270	$ -	-		
66	District Attorney	04A	0001	Conviction Integrity Unit Positions (DNA) (additional $275,000 Earmark Recommended)	Partial/ Earmark	$ 445,894	$ 54,636	4.00	$ 268,446	$ 5,290	-		
67	District Attorney	04b	0001	Late addition to DNA request 6/30/16 (Earmark of $275,000 recommended)	Partial/ Earmark	$ 275,000	$ -	-	$ -	$ -	-		
68	District Attorney	05	0001	Career Ladders and Reclassifications	No	$ 64,991	$ -	-	$ -	$ -	-		
69	District Attorney	06	0001	TCEQ Environmental Protection Unit (New Staff)	No	$ 236,634	$ 45,080	2.00	$ -	$ -	-		

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70	District Attorney	07	0001	Civil Attorney and Legal Secretary	Partial	$ 192,015	$ 9,556	2.00	$ 111,908	$ 5,290	1.00		
71	District Attorney	08	0001	CC4 Team	No	$ 350,647	$ 54,636	4.00	$ -	$ -	-		
72	District Attorney	09	0001	Specialty Court Attorney & Office Specialist	No	$ 165,936	$ 9,556	2.00	$ -	$ -	-		
73	District Attorney	10	0001	Victim Services SafePlace Contract	No	$ 42,000	$ -	-	$ -	$ -	-		
74	District Attorney	11	0001	New DA Building (Placeholder)	No	$ -	$ -	-	$ -	$ -	-		
75	District Attorney	PBO1	0001	City of Austin Downtown Prosecutor Interlocal	Yes	$ 20,000		-	$ 20,000		-		
76	District Attorney	PBO2	0001	Center for Child Protection Family Protection Fund GF Contribution	Yes	$ 25,000		-	$ 25,000		-		
77	District Attorney	PBO3	0001	Texas Mutual Insurance FTEs	Yes	$ 419,064		4.00	$ 419,064		4.00		
	District Attorney Total					**$ 3,213,312**	**$ 563,544**	**30.00**	**$ 1,369,823**	**$ 183,080**	**12.00**		
78	District Clerk	01	0001	Passport Clerks	Partial	$ 118,420	$ 10,712	2.00	$ 118,420	$ -	-		
79	District Clerk	02	0001	Court Clerk Assistant for Redaction	No	$ 51,366	$ 4,266	1.00	$ -	$ -	-		
80	District Clerk	02	0127	Court Clerk Assistant for Redaction Special Project Worker	Yes	$ 45,867	$ -	-	$ 45,867	$ -	-		
81	District Clerk	03	0001	Accountant for Collections	Partial	$ 99,112	$ -	1.00	$ 53,722	$ -	-		
82	District Clerk	04	0001	Records Analyst to Audit Criminal Records	No	$ 68,612	$ 4,266	1.00	$ -	$ -	-		
83	District Clerk	05	0001	Bus Passes for Jurors	No	$ 10,000	$ -	-	$ -	$ -	-		
84	District Clerk	PBO1	0001	Grand Juror Fees ($100,000 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
85	District Clerk	PBO2	0001	Accountant Associate for Collections (2016 Pilot)	No	$ 88,889	$ -	-	$ -	$ -	-		
	District Clerk Total					**$ 482,266**	**$ 19,244**	**5.00**	**$ 218,009**	**$ -**	**-**		
86	Emergency Medical Services	01	0001	Replacement Aircraft	No	$ -	$ 30,000,000	-	$ -	$ -	-		
87	Emergency Medical Services	01A	0001	EMS Interlocal (Reserve $659,977, recommended)	Partial/Reserve	$ 659,977	$ 492,000	-	$ -	$ 492,000	-		
88	Emergency Medical Services	02	0001	Refurbishment of Current Aircraft	Partial	$ -	$ -	-	$ 515,000	$ -	-		
89	Emergency Medical Services	02A	0001	EMS Stations	No	$ 60,000	$ -	-	$ -	$ -	-		
90	Emergency Medical Services	03	0001	STAR Flight 2 24 Hour Staffing	No	$ 855,418	$ -	6.00	$ -	$ -	-		
91	Emergency Medical Services	04	0001	Air Communication Specialist	No	$ 309,032	$ -	-	$ -	$ -	-		
92	Emergency Medical Services	05	0001	Low Level IFR and GPS Approaches	No	$ -	$ 460,000	-	$ -	$ -	-		
93	Emergency Medical Services	06	0001	Aircraft Maintenance (Additional $100,000 CAR Earmark Recommended)	Partial/ Earmark	$ 1,085,000	$ -	-	$ 985,000	$ -	-		
94	Emergency Medical Services	07	0001	Night Vision Goggle Upgrade	No	$ -	$ 31,995	-	$ -	$ -	-		
95	Emergency Medical Services	08	0001	Vehicle Replacement	No	$ -	$ 52,500	-	$ -	$ -	-		
96	Emergency Medical Services	09	0001	DSMC @ UT	Yes	$ -	$ 9,333	-	$ -	$ 9,333	-		
97	Emergency Medical Services	10	0001	Intermedix	No	$ 36,000	$ -	-	$ -	$ -	-		
98	Emergency Medical Services	11	0001	Emergency Services District (ESD) Medical Direction	No	$ 364,551	$ 35,667	2.00	$ -	$ -	-		
	Emergency Medical Services Total					**$ 3,369,978**	**$ 31,081,495**	**8.00**	**$ 1,500,000**	**$ 501,333**	**-**		
99	Emergency Services	01	0001	O&M of Cooperative CTECC Program (702,578 Reserve recommended)	Reserve	$ 702,578	$ -	-	$ -	$ -	-		
100	Emergency Services	02	0001	O&M of Cooperative RRS Program ($1,494,271 Reserve Recommended)	Reserve	$ 1,494,271	$ -	-	$ -	$ -	-		
101	Emergency Services	03	0001	Two-Way Radio Replacement	Yes	$ -	$ 472,218	-	$ -	$ 472,218	-		
102	Emergency Services	04	0001	All-Wheel-Drive Staff Vehicle	No	$ 1,740	$ 27,500	-	$ -	$ -	-		
103	Emergency Services	05	0134	Utility Fire Suppression Task Vehicle	Yes	$ 28,000	$ -	-	$ 28,000	$ -	-		
104	Emergency Services	06	0001	Pick-up Truck (1-ton) Vehicle Replacement	Yes	$ -	$ 48,000	-	$ -	$ 48,000	-		
105	Emergency Services	07	0001	Additional HIPPA Program FTE	No	$ 84,353	$ 6,605	1.00	$ -	$ -	-		
	Emergency Services Total					**$ 2,310,942**	**$ 554,323**	**1.00**	**$ 28,000**	**$ 520,218**	**-**		
106	Facilities Management	01	0002	700 Lavaca Custodial Staffing	No	$ 643,315	$ -	10.00	$ -	$ -	-		
107	Facilities Management	02	0001	Evening Shift Maintenance Mechanics	No	$ 103,506	$ -	2.00	$ -	$ -	-		
108	Facilities Management	03	0001	Evening Shift Security Supervisor	No	$ 49,778	$ -	1.00	$ -	$ -	-		

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109	Facilities Management	04	0001	Custodial Day Porters	No	$ 88,748	$ -	2.00	$ -	$ -	-		
110	Facilities Management	05	0001	Move Personnel	No	$ 44,374	$ -	1.00	$ -	$ -	-		
111	Facilities Management	06	0002	700 Lavaca Lobby Security Officer	No	$ 45,896	$ -	1.00	$ -	$ -	-		
112	Facilities Management	07	0001	HMS Courthouse Afterhours Security Officer (PBO Rcm Security Reserve)	Reserve	$ 57,613	$ -	2.00	$ -	$ -	-		
113	Facilities Management	08	0001	Facility Commander Replacement (Access Control System) (PBO Rcm Security Reserve)	Reserve	$ -	$ 672,036	-	$ -	$ -	-		
114	Facilities Management	09	0001	Physical Security Assessment of Key Facilities (PBO Rcm Security Reserve)	Reserve	$ 214,846	$ -	-	$ -	$ -	-		
115	Facilities Management	10	0002	700 Lavaca Security Improvements (PBO Rcm Security Reserve)	Reserve	$ 286,718	$ -	-	$ -	$ -	-		
116	Facilities Management	11	0001	CCTV Migration (PBO Rcm Security Reserve)	Reserve	$ -	$ 250,138	-	$ -	$ -	-		
117	Facilities Management	12	0001	Replacement Radios	No	$ 16,500	$ -	-	$ -	$ -	-		
118	Facilities Management	13	0001	Replacement Vehicles	Partial	$ -	$ 169,750	-	$ -	$ 127,500	-		
119	Facilities Management	P01	0001	Ronald Earle Building- Final Construction Funding	Yes	$ 100,000	$ 4,307,754	-	$ 100,000	$ 4,307,754	-		
120	Facilities Management	P02	0001	Ronald Earle Building- Build Out Two Floors	No	$ -	$ 2,587,300	-	$ -	$ -	-		
121	Facilities Management	P03	0001	Medical Examiner Facility- Remaining Funding	Yes	$ 75,000	$ 9,575,000	-	$ 75,000	$ 9,575,000	-		
122	Facilities Management	P04	0001	JP3/Courtroom/Tax Office	No	$ 10,000	$ 501,248	-	$ -	$ -	-		
123	Facilities Management	P05	0001	Weatherization Facility & FMD Warehouse & Maintenance Shop Design	No	$ -	$ 230,400	-	$ -	$ -	-		
124	Facilities Management	P06	0001	Collier East Command Vacated Purchasing space build-out	Partial	$ -	$ 1,321,668	-	$ -	$ 498,129	-		
125	Facilities Management	P07	0001	New Satellite Tax Office- Pflugerville	No	$ 3,000	$ 1,331,520	-	$ -	$ -	-		
126	Facilities Management	P08	0002	Reclaimed Water for Cooling Towers	Yes	$ 363,293	$ -	-	$ 363,293	$ -	-		
127	Facilities Management	P09	0001	Gault Building -post DA move out design	No	$ -	$ 46,340	-	$ -	$ -	-		
128	Facilities Management	P10	0001	HMS Courthouse Various Improvements	Partial	$ -	$ 282,251	-	$ -	$ 89,553	-		
129	Facilities Management	P11	0001	HMS Courthouse District Clerk Improvements	No	$ 27,255	$ 178,800	-	$ -	$ -	-		
130	Facilities Management	P12	0001	Ruiz Building Various Improvements	No	$ -	$ 77,593	-	$ -	$ -	-		
131	Facilities Management	P13	0002	700 Lavaca 15th Floor PBO	Partial	$ 117,580	$ -	-	$ 32,630	$ -	-		
132	Facilities Management	P14	0002	700 Lavaca 3rd & 5th Floors ITS	Yes	$ 211,385	$ -	-	$ 211,385	$ -	-		
133	Facilities Management	P15	0001	EOB 8th Floor Training Rooms	No	$ -	$ 25,632	-	$ -	$ -	-		
134	Facilities Management	P16	0002	700 Lavaca 15th Floor Justice Planning	No	$ 24,160	$ -	-	$ -	$ -	-		
135	Facilities Management	P17	0001	Post Road New Office Renovation HHS	No	$ -	$ 20,805	-	$ -	$ -	-		
136	Facilities Management	P18	0001	Post Road Juvenile Public Defender	Yes	$ -	$ 86,538	-	$ -	$ 86,538	-		
137	Facilities Management	P19	0001	JP4 Renovations	No	$ -	$ 51,740	-	$ -	$ -	-		
138	Facilities Management	P20	0001	Collier East Command- Estray Barn	No	$ -	$ 82,393	-	$ -	$ -	-		
139	Facilities Management	P21	0001	Collier East Command- Fence Upgrades & Repairs	No	$ -	$ 59,800	-	$ -	$ -	-		
140	Facilities Management	P22	0001	Collier East Command Furniture	No	$ 9,315	$ 209,640	-	$ -	$ -	-		
141	Facilities Management	P23	0001	Sobriety Center	Partial	$ -	$ 1,032,057	-	$ -	$ 887,057	-		
142	Facilities Management	P24	0001	South Community Center	Yes	$ 10,000	$ 790,000	-	$ 10,000	$ 790,000	-		
143	Facilities Management	P25	0001	Granger Elevator replacement	No	$ -	$ 292,500	-	$ -	$ -	-		
144	Facilities Management	P26	0001	Satellite Four Improvements for TNR	No	$ -	$ 141,500	-	$ -	$ -	-		
145	Facilities Management	PBO1	0003	Rebudget Banquet Hall HVAC project	No	$ 478,050	$ -	-	$ -	$ -	-		
146	Facilities Management	PBO2	0001	700 Lavaca Space accommodation for TNR - Option A	No	$ -	$ -	-	$ -	$ -	-		
147	Facilities Management	PBO3	0001	700 Lavaca Space accommodation for TNR - Option B	No	$ -	$ -	-	$ -	$ -	-		
	Facilities Management Total					**$ 2,980,332**	**$ 24,324,403**	**19.00**	**$ 792,308**	**$ 16,361,531**	**-**		

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148	General Administration	01	0001	Temporary Position - Administrative Associate ($24,887 Earmark Recommended)	Partial/ Earmark	$ 34,909	$ -	-	$ -	$ -	-		
149	General Administration	PBO1	0001	Waller Creek TIF	Yes	$ 389,537	$ -	-	$ 389,537	$ -	-		
150	General Administration	PBO2	0001	Interest for Tax Refund Settlements ($100,000 Earmark Recommended)	Earmark	$ 100,000	$ -	-	$ -	$ -	-		
	General Administration Total					**$ 524,446**	**$ -**	**-**	**$ 389,537**	**$ -**	**-**		
151	Health & Human Services & Veterans Service	01A	0001	Social Service Investments - Supportive Services for Community Living	No	$ 400,000	$ -	-	$ -	$ -	-		
152	Health & Human Services & Veterans Service	01b	0001	Social Service Investments - Access to Basic Supports: Food	No	$ 275,000	$ -	-	$ -	$ -	-		
153	Health & Human Services & Veterans Service	01C	0001	Social Service Investments - Access to Basic Supports: Transportation	No	$ 200,000	$ -	-	$ -	$ -	-		
154	Health & Human Services & Veterans Service	01D	0001	Social Service Investments - Access to Basic Supports: Legal Rights & Benefits	No	$ 200,000	$ -	-	$ -	$ -	-		
155	Health & Human Services & Veterans Service	01E	0001	Social Service Investments - Housing Continuum	No	$ 500,000	$ -	-	$ -	$ -	-		
156	Health & Human Services & Veterans Service	01F	0001	Social Service Investments - Safety Intervention Services	No	$ 400,000	$ -	-	$ -	$ -	-		
157	Health & Human Services & Veterans Service	02	0001	SAMSO Inter-Local Contract	Yes	$ 362,000	$ -	-	$ 362,000	$ -	-		
158	Health & Human Services & Veterans Service	03	0001	Vehicle/Transportation AgriLife Program	Partial	$ 4,760	$ 70,884	-	$ -	$ 29,884	-		
159	Health & Human Services & Veterans Service	04	0001	Travis County Parenting in Recovery/Family Drug Treatment Court	No	$ 583,041	$ -	1.00	$ -	$ -	-		
160	Health & Human Services & Veterans Service	05	0001	Deaf Services Temporary Staff, Increase Hourly Rate	No	$ 91,598	$ -	-	$ -	$ -	-		
161	Health & Human Services & Veterans Service	06	0001	CEAP, Permission to use General Fund Reserve (Earmark of $850,000 Recommended)	Earmark	$ 1,000,000	$ -	-	$ -	$ -	-		
162	Health & Human Services & Veterans Service	08	0001	External Request AISD Mentoring Advisory Council	No	$ 26,017	$ -	-	$ -	$ -	-		
163	Health & Human Services & Veterans Service	09	0001	External Request My Brother's Keeper	No	$ 50,000	$ -	-	$ -	$ -	-		
164	Health & Human Services & Veterans Service	11A	0001	ATCHHSD Animal Services ($84,109 in Interlocal Reserve)	Reserves	$ 84,109	$ -	-	$ -	$ -	-		
165	Health & Human Services & Veterans Service	11B	0001	ATCHHSD Public Health ($1,202,516 in Interlocal Reserve)	Reserves	$ 1,202,516	$ -	-	$ -	$ -	-		
166	Health & Human Services & Veterans Service	PBO1	0001	Parenting in Recovery 1 SPW (PILOT)	Yes	$ 583,041	$ -	-	$ 583,041	$ -	-		
167	Health & Human Services & Veterans Service	PBO2	0001	City of Austin Healthy Families Expansion Contract	Partial	$ 252,589	$ -	-	$ 250,000	$ -	3.00		
168	Health & Human Services & Veterans Service	PBO3	0001	CapMetro Northeast Flex Route ($75,027 Earmark Recommended)	Earmark	$ 75,027	$ -	-	$ -	$ -	-		
169	Health & Human Services & Veterans Service	PBO4	0001	FTE Adjustments	Yes	$ -	$ -	-	$ -	$ -	(3.48)		
170	Health & Human Services & Veterans Service	PBO5	0149	Move FTEs to General Fund	Yes	$ -	$ -	-	$ -	$ -	(3.00)		
	Health & Human Services & Veterans Service Total					**$ 6,289,698**	**$ 70,884**	**1.00**	**$ 1,195,041**	**$ 29,884**	**(3.48)**		
171	Human Resource Management	01	0001	HR Specialist II	No	$ 74,777	$ 4,266	1.00	$ -	$ -	-		
172	Human Resource Management	02A	0001	2nd HR Specialist II	No	$ 74,778	$ 4,266	-	$ -	$ -	-		

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173	Human Resource Management	02B	8955	2nd HR Specialist II	No	$ 37,389	$ -	0.50	$ -	$ -	-		
174	Human Resource Management	02C	8956	2nd HR Specialist II	No	$ 37,389	$ -	0.50	$ -	$ -	-		
175	Human Resource Management	03a	0001	Cyber Security Insurance	No	$ 150,000	$ -	-	$ -	$ -	-		
176	Human Resource Management	03b	8955	Cyber Security Insurance	No	$ 150,000	$ -	-	$ -	$ -	-		
177	Human Resource Management	04	0001	Compensation Software2	Yes	$ 21,000	$ -	-	$ 21,000	$ -	-		
178	Human Resource Management	05	0001	Travis County / Internship Program ($30,000 earmark recommended)	Earmark	$ 48,852	$ -	-	$ -	$ -	-		
179	Human Resource Management	06	0001	Electronic Employee File Management (Open Text)	No	$ 106,159	$ 459,400	-	$ -	$ -	-		
180	Human Resource Management	PBO1	0001	Retiree Health Care Increase	Yes	$ 2,501,438	$ -	-	$ 2,501,438	$ -	-		
181	Human Resource Management	PBO2	8955	Change in Risk Claims	Yes	$ 1,149,116	$ -	-	$ 1,149,116	$ -	-		
182	Human Resource Management	PBO3	8956	Budget Health increase in Claims	Yes	$ 4,223,970	$ -	-	$ 4,223,970	$ -	-		
183	Human Resource Management	PBO4	0001	Operations Management ($250,000 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
	Human Resource Management Total					**$ 8,574,868**	**$ 467,932**	**2.00**	**$ 7,895,524**	**$ -**	**-**		
184	Information Technology Services (ITS)	01	0001	Infrastructure End of Life	Partial	$ -	$ 3,519,100	-	$ 50,000	$ 2,585,600	-		
185	Information Technology Services (ITS)	02	0001	Server and Storage Growth (Additional $100,000 CAR Earmark Recommended)	Partial/ Earmark	$ 320,000	$ 2,145,564	-	$ 320,000	$ 1,145,564	-		
186	Information Technology Services (ITS)	03	0001	Managed Services for AS400 (Tax and County Clerk Voting System)	Yes	$ 250,000	$ -	-	$ 250,000	$ -	-		
187	Information Technology Services (ITS)	04	0001	ITS Fiber Optic Improvement	Yes	$ -	$ 1,455,000	-	$ -	$ 1,455,000	-		
188	Information Technology Services (ITS)	05	0001	Cameras & Access Controls for Network Distribution Room	No	$ 150,000	$ -	-	$ -	$ -	-		
189	Information Technology Services (ITS)	06	0001	Network Distribution Room (IDF) Relocation Request (JP5 & Highland Mall)	No	$ -	$ 140,000	-	$ -	$ -	-		
190	Information Technology Services (ITS)	07	0001	Uninterrupted Power Supply & Other Commodities	Yes	$ 311,076	$ -	-	$ 311,076	$ -	-		
191	Information Technology Services (ITS)	08	0001	Air Conditioning Improvements Network Distribution Rooms	No	$ -	$ 120,000	-	$ -	$ -	-		
192	Information Technology Services (ITS)	09	0001	Integrated Justice System Replacement	Partial	$ 1,322,504	$ 21,160	4.00	$ 898,937	$ -	-		
193	Information Technology Services (ITS)	10	0001	New ITS FTE	No	$ 1,280,892	$ 77,302	15.00	$ -	$ -	-		
194	Information Technology Services (ITS)	11	0001	Redundant Internet Service Provider	No	$ 150,000	$ -	-	$ -	$ -	-		
195	Information Technology Services (ITS)	12	0001	Enterprise Data Source Integration	No	$ 119,684	$ 505,440	1.00	$ -	$ -	-		
196	Information Technology Services (ITS)	13	0001	ITS Wireless Network Expansion	No	$ -	$ 339,000	-	$ -	$ -	-		
197	Information Technology Services (ITS)	14	0001	Outdoor Wireless Network	No	$ -	$ 77,000	-	$ -	$ -	-		
198	Information Technology Services (ITS)	15	0001	In-Car Video Upload Stations	Partial	$ -	$ 100,000	-	$ -	$ 42,000	-		
199	Information Technology Services (ITS)	16	0001	Dell University Medical Center Hospital Connection for StarFlight	Yes	$ -	$ 57,890	-	$ -	$ 57,890	-		
200	Information Technology Services (ITS)	17	0001	Exchange Enterprise Short Message Service (Text) Gateway	No	$ -	$ 60,000	-	$ -	$ -	-		
201	Information Technology Services (ITS)	18	0001	Body Cameras (All depts) ($100,000 Earmark Recommended)	Partial/ Earmark	$ -	$ 4,362,000	-	$ -	$ -	-		
202	Information Technology Services (ITS)	19	0001	HHS Case Management System Replacement	No	$ 92,826	$ 1,505,440	1.00	$ -	$ -	-		
203	Information Technology Services (ITS)	20	0001	Service Desk and ITS Training Walk In Assistance Center	No	$ 10,000	$ 16,902	-	$ -	$ -	-		
204	Information Technology Services (ITS)	21	0001	Payment Card Industry (PCI) Data Security Standard Compliance ($500,000 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
205	Information Technology Services (ITS)	PBO1	0001	Internship Resources ($22,338 Earmark Recommended)	Earmark	$ -		-	$ -		-		
	Information Technology Services (ITS) Total					**$ 4,006,982**	**$ 14,501,798**	**21.00**	**$ 1,830,013**	**$ 5,286,054**	**-**		

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206	Information Technology Services (ITS) - Central Computers	01A	0001	Centralized Computer Replacements	Yes	$ -	$ 1,947,695	-	$ -	$ 1,947,695	-		
207	Information Technology Services (ITS) - Central Computers	01b	0125	Centralized Computer Replacements- JPs	Yes	$ 77,970	$ -	-	$ 77,970	$ -	-		
	Information Technology Services (ITS) - Central Computers Total					**$ 77,970**	**$ 1,947,695**	**-**	**$ 77,970**	**$ 1,947,695**	**-**		
208	Justice of Peace - Precinct 1	01	0152	Interpreter Services	Partial	$ 15,000	$ -	-	$ 6,540	$ -	-		
	Justice of Peace - Precinct 1 Total					**$ 15,000**	**$ -**	**-**	**$ 6,540**	**$ -**	**-**		
209	Justice of Peace - Precinct 3	01	0001	Temporary Salary and Visiting Judge Salary Savings Request	Yes	$ -	$ -	-	$ -	$ -	-		
	Justice of Peace - Precinct 3 Total					**$ -**	**$ -**	**-**	**$ -**	**$ -**	**-**		
210	Justice of Peace - Precinct 4	01	0001	Increased Funding for JP & Court Personnel Training	Yes	$ 750	$ -	-	$ 750	$ -	-		
211	Justice of Peace - Precinct 4	02	0001	Funding for One Judicial Executive Chair	Partial	$ 2,606	$ -	-	$ 1,100	$ -	-		
	Justice of Peace - Precinct 4 Total					**$ 3,356**	**$ -**	**-**	**$ 1,850**	**$ -**	**-**		
212	Justice of Peace - Precinct 5	PBO1	0001	Reduce Target Budget for JP2 Accounting Personnel Request - Financial Manager	Yes	$ (583)	$ -	-	$ (583)	$ -	-		
	Justice of Peace - Precinct 5 Total					**$ (583)**	**$ -**	**-**	**$ (583)**	**$ -**	**-**		
213	Justice Planning	01	0001	Social Services Program Specialist- Workforce Development	No	$ 59,732	$ 4,266	1.00	$ -	$ -	-		
214	Justice Planning	02	0001	SafePlace Manager position for PlanetSafe	Yes	$ 22,500	$ -	-	$ 22,500	$ -	-		
215	Justice Planning	03	0001	MHPD Case Worker	Yes	$ 59,732	$ 4,266	1.00	$ 59,732	$ 4,266	1.00		
216	Justice Planning	04	0001	DefenderData Mobile & Upgrade	No	$ 7,500	$ -	-	$ -	$ -	-		
217	Justice Planning	05	0001	Office Computers	No	$ -	$ 5,902	-	$ -	$ -	-		
218	Justice Planning	06	0001	MHPD Furniture	No	$ 13,315	$ -	-	$ -	$ -	-		
219	Justice Planning	PBO1	0001	PILOT- Justice Reinvestment Initiative	Yes	$ 60,000		-	$ 60,000		-		
220	Justice Planning	PBO2	0001	DRC General Fund Transfer Increase	Yes	$ 23,962	$ -	-	$ 23,962	$ -	-		
	Justice Planning Total					**$ 246,741**	**$ 14,434**	**2.00**	**$ 166,194**	**$ 4,266**	**1.00**		
221	Juvenile Probation	01	0001	Juvenile Probation Reserve for State Aid Cuts	No	$ 380,886	$ -	-	$ -	$ -	-		
222	Juvenile Probation	02	0001	Safety and Security Project Surveillance Building Upgrades (Earmark Recommended, Amt Undet.)2	No	$ -	$ 400,000	-	$ -	$ -	-		
223	Juvenile Probation	03	0001	Juvenile Management Information System (Included in IJS Reserve)	Reserve	$ 544,667	$ -	-	$ -	$ -	-		
224	Juvenile Probation	04	0001	State Grant Reductions	No	$ 120,637	$ -	-	$ -	$ -	-		
225	Juvenile Probation	05	0001	Travis County Juvenile Probation HR building and Annex Building (PBO Rcm Security Reserve)	Reserve	$ 28,995	$ -	-	$ -	$ -	-		
226	Juvenile Probation	07	0001	Two Copiers	Yes	$ (2,792)	$ -	-	$ (2,792)	$ -	-		
227	Juvenile Probation	08	0001	Replacement Vehicles as provided by TNR	Partial	$ -	$ 86,100	-	$ -	$ 28,700	-		
228	Juvenile Probation	PBO1	0001	FTE Changes	Yes	$ -	$ -	-	$ -	$ -	2.50		
229	Juvenile Probation	PBO2	0001	Earmark for Juvenile Justice Placement ($425,000 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
	Juvenile Probation Total					**$ 1,072,393**	**$ 486,100**	**-**	**$ (2,792)**	**$ 28,700**	**2.50**		
230	Juvenile Public Defender	01	0001	Assistant Public Defender	No	$ 102,536	$ 5,690	1.00	$ -	$ -	-		
231	Juvenile Public Defender	02	0001	Office Assistant	No	$ 44,449	$ 4,266	1.00	$ -	$ -	-		
	Juvenile Public Defender Total					**$ 146,985**	**$ 9,956**	**2.00**	**$ -**	**$ -**	**-**		
232	Medical Examiner	01	0001	Computed Tomography Scanner	Yes	$ -	$ 580,000	-	$ -	$ 580,000	-		
233	Medical Examiner	02	0001	Pathology Fellowship	Partial	$ 274,287	$ 8,532	2.00	$ 68,572	$ 8,532	2.00		
234	Medical Examiner	03	0001	Liquid Chromatograph Mass Spectrometer	Yes	$ -	$ 401,766	-	$ -	$ 401,766	-		
235	Medical Examiner	04	0001	Forensic Autopsy Technician	No	$ 53,618	$ -	1.00	$ -	$ -	-		
236	Medical Examiner	05	0001	ABFT Accreditation Fee	Partial	$ 4,500	$ -	-	$ 1,000	$ -	-		
237	Medical Examiner	06	0001	Ultra-Low Temperature Freezer	Yes	$ -	$ 8,200	-	$ -	$ 8,200	-		

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238	Medical Examiner	07	0001	Lab Refrigerators	Yes	$ -	$ 20,000	-	$ -	$ 20,000	-		
239	Medical Examiner	08	0001	Tissue Embedding Center	Yes	$ -	$ 20,000	-	$ -	$ 20,000	-		
240	Medical Examiner	09	0001	Automated Programmable Slide Stainer	Yes	$ -	$ 50,000	-	$ -	$ 50,000	-		
241	Medical Examiner	10	0001	Mentalix Fingerprint Solutions	Yes	$ -	$ 8,200	-	$ -	$ 8,200	-		
242	Medical Examiner	11	0001	Wasp Barcode Technologies	No	$ 4,185	$ -	-	$ -	$ -	-		
243	Medical Examiner	12	0001	GC/MS Software Computer Upgrades	Yes	$ -	$ 20,000	-	$ -	$ 20,000	-		
244	Medical Examiner	13	0001	Service Contract Renewal ELISA Equipment	No	$ 9,500	$ -	-	$ -	$ -	-		
245	Medical Examiner	14	0001	Histology Tissue Processor Preventative Maintenance Contract	Yes	$ 6,500	$ -	-	$ 6,500	$ -	-		
246	Medical Examiner	15	0001	LC/MS Service Contract	No	$ 65,000	$ -	-	$ -	$ -	-		
247	Medical Examiner	16	0001	Nitrogen Generator Service Contract	Yes	$ 11,000	$ -	-	$ 11,000	$ -	-		
248	Medical Examiner	17	0001	GC/MS Annual Service Contract	Partial	$ 38,000	$ -	-	$ 4,308	$ -	-		
249	Medical Examiner	18	0001	Replacement Vehicle	Yes	$ -	$ 34,500	-	$ -	$ 34,500	-		
250	Medical Examiner	PBO1	0001	Forensic Toxicologist	Yes	$ 74,777		1.00	$ 74,777		1.00		
	Medical Examiner Total					**$ 541,367**	**$ 1,151,198**	**4.00**	**$ 166,157**	**$ 1,151,198**	**3.00**		
251	Planning and Budget	01	0001	New FTE-Planners	No	$ 317,168	$ 12,798	2.00	$ -	$ -	-		
252	Planning and Budget	02	0001	New FTE Compliance and Grant Administration-General Fund	Yes	$ 78,522	$ 5,290	1.00	$ 78,522	$ 5,290	1.00		
253	Planning and Budget	03	0001	New FTE CIM	No	$ 76,477	$ 5,290	1.00	$ -	$ -	-		
254	Planning and Budget	04	0001	SRP Contract Services ($1,359,000 CAR Earmark Recommended & additional $175,000 CAR Earmark Rcm)	Earmark	$ -	$ 1,450,000	-	$ -	$ -	-		
255	Planning and Budget	05	0001	EDSI Certification	No	$ 16,450	$ -	-	$ -	$ -	-		
256	Planning and Budget	06	0001	Impact of Economic Development Projects	No	$ 75,000	$ -	-	$ -	$ -	-		
257	Planning and Budget	07	0001	Additional Bloomberg terminal	No	$ 18,840	$ -	-	$ -	$ -	-		
258	Planning and Budget	PBO1	0001	Removal of Corporation Operating	Yes	$ -	$ -	-	$ (15,804)	$ -	-		
	Planning and Budget Total					**$ 582,457**	**$ 1,473,378**	**4.00**	**$ 62,718**	**$ 5,290**	**1.00**		
259	Pretrial Services	01	0001	Case Management Officers	Partial	$ 948,943	$ 80,600	14.00	$ 338,909	$ 28,630	5.00		
260	Pretrial Services	02	0001	Court Officer Initiative	No	$ 135,568	$ 12,760	2.00	$ -	$ -	-		
261	Pretrial Services	03	0001	Additional Funding for Location Electronic Monitoring (LEM)	Yes	$ 107,533	$ -	-	$ 165,643	$ -	-		
262	Pretrial Services	04	0001	Administrative Salaries Allocations	No	$ 61,182	$ -	-	$ -	$ -	-		
263	Pretrial Services	05	0001	APS Replacement	No	$ 187,853	$ 115,070	1.00	$ -	$ -	-		
264	Pretrial Services	PBO1	0001	Mental Health Diversion Initiative (2016 Pilot)	Yes	$ 119,464		-	$ 119,464		-		
	Pretrial Services Total					**$ 1,560,543**	**$ 208,430**	**17.00**	**$ 624,016**	**$ 28,630**	**5.00**		
265	Probate Court	01	0001	Paralegal for Probate program	Partial	$ 68,442	$ 4,266	1.00	$ 63,612	$ 4,266	1.00		
266	Probate Court	02	0001	Increased Funds for Visiting Judges	Partial	$ 5,499	$ -	-	$ 10,000	$ -	-		
267	Probate Court	03	0001	Family Eldercare	Partial	$ 217,355	$ -	-	$ 36,226	$ -	-		
268	Probate Court	PBO1	0001	Transfer 0.5 FTE from Fund 0124	Yes	$ 81,874	$ -	-	$ 81,874	$ -	0.50		
269	Probate Court	PBO2	0124	Transfer 0.5 FTE from Fund 0124 to General Fund	Yes	$ (81,281)	$ -	(0.50)	$ (81,281)	$ -	(0.50)		
	Probate Court Total					**$ 291,889**	**$ 4,266**	**0.50**	**$ 110,431**	**$ 4,266**	**1.00**		
270	Purchasing	01	0001	New FTE- Purchasing Agent Assistant IV	No	$ 97,071	$ 5,290	1.00	$ -	$ -	-		
271	Purchasing	02	0001	Vendor Tracking Software Upgrade	No	$ 8,400	$ -	-	$ -	$ -	-		
272	Purchasing	03	0001	HUB Program Specialists	No	$ 204,833	$ 15,870	3.00	$ -	$ -	-		
273	Purchasing	PBO1	0001	Longevity Technical Correction	Yes	$ 3,707	$ -	-	$ 3,707	$ -	-		
274	Purchasing	PBO1	0001	Purchasing Transition Positions ($64,796 Earmark Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
	Purchasing Total					**$ 314,011**	**$ 21,160**	**4.00**	**$ 3,707**	**$ -**	**-**		

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275	Records Mgmt & Communication Resources (RMCR)	01	0001	Occupational Drivers License Program	Partial	$ 72,725	$ -	0.50	$ 18,942	$ -	0.50		
276	Records Mgmt & Communication Resources (RMCR)	01	0100	ODL Special Project Worker	Yes	$ -	$ -	-	$ 36,412	$ -	-		
277	Records Mgmt & Communication Resources (RMCR)	02	0001	Contract Pro Bono Coordinator	No	$ 45,000	$ -	-	$ -	$ -	-		
278	Records Mgmt & Communication Resources (RMCR)	03	0001	Legal Research Materials Contract Increase (Recommend Earmark $35,009)	Earmark	$ 35,009	$ -	-	$ -	$ -	-		
279	Records Mgmt & Communication Resources (RMCR)	04	0001	Internet Multiformat Streaming Device	Yes	$ 8,100	$ -	-	$ 8,100	$ -	-		
280	Records Mgmt & Communication Resources (RMCR)	05	0001	Opex 3690 Scanner Replacement	Yes	$ -	$ 60,000	-	$ -	$ 60,000	-		
281	Records Mgmt & Communication Resources (RMCR)	06	0001	Microfilm Scanner Replacement	Partial	$ 17,250	$ 115,000	-	$ -	$ 115,000	-		
282	Records Mgmt & Communication Resources (RMCR)	06	0141	Microfilm Scanner Replacement-Maintenance	Yes	$ 17,250	$ -	-	$ 17,250	$ -	-		
283	Records Mgmt & Communication Resources (RMCR)	07	0001	County Public Information Officer & Public Information Specialist	No	$ 187,420	$ 9,556	2.00	$ -	$ -	-		
284	Records Mgmt & Communication Resources (RMCR)	08	0001	Business Card Cutter	No	$ -	$ 6,000	-	$ -	$ -	-		
285	Records Mgmt & Communication Resources (RMCR)	09	0001	Video Technical Support Agreements	Yes	$ 36,135	$ -	-	$ 36,135	$ -	-		
286	Records Mgmt & Communication Resources (RMCR)	10	0001	Closed Captioning Encoder Replacement	Yes	$ 10,000	$ -	-	$ 10,000	$ -	-		
287	Records Mgmt & Communication Resources (RMCR)	11	0001	Media Services Office Supervisor	No	$ 64,732	$ 4,266	1.00	$ -	$ -	-		
288	Records Mgmt & Communication Resources (RMCR)	12	0001	Mobile Desk for Dockets and Legal Services	No	$ 2,100	$ -	-	$ -	$ -	-		
289	Records Mgmt & Communication Resources (RMCR)	13	0001	Assistant Archivist	No	$ 59,732	$ 4,266	1.00	$ -	$ -	-		
290	Records Mgmt & Communication Resources (RMCR)	14	0129	County Clerk Funding for RMCR Programs	Yes	$ 90,618	$ -	-	$ 90,618	$ -	-		
291	Records Mgmt & Communication Resources (RMCR)	PBO1	0001	Copier Adjustments	Yes	$ 5,515	$ -	-	$ 5,515	$ -	-		
292	Records Mgmt & Communication Resources (RMCR)	PBO2	0100	Budget Correction for Reduced Revenue	Yes	$ -	$ -	-	$ (74,200)	$ -	-		
293	Records Mgmt & Communication Resources (RMCR)	PBO3	0141	Budget Correction for Reduced Revenue	Yes	$ (52,060)	$ -	-	$ (52,060)	$ -	-		
	Records Mgmt & Communication Resources (RMCR) Total					**$ 599,526**	**$ 199,088**	**4.50**	**$ 96,712**	**$ 175,000**	**0.50**		
294	Sheriff	01	0001	Inmate Mental Health	No	$ 1,391,224	$ 19,002	16.00		$ -	-		
295	Sheriff	03	0001	Inmate Mental Health - Clinical Staffing	No	$ 296,890	$ 17,775	5.00	$ -	$ -	-		
296	Sheriff	04	0001	Training Academy	No	$ 339,679	$ 164,410	4.00	$ -	$ -	-		
297	Sheriff	05	0001	Central Booking RN Charge Nurses	No	$ 421,569	$ -	5.00	$ -	$ -	-		
298	Sheriff	06	0001	Hospital Visitation Unit	No	$ 460,876	$ 9,825	6.00	$ -	$ -	-		
299	Sheriff	07	0001	Correctional Complex Staffing	Partial	$ 2,197,936	$ 42,575	32.00	$ 1,263,690	$ 19,650	36.00		
300	Sheriff	08	0001	Security Coordinators	No	$ 206,787	$ -	4.00	$ -	$ -	-		
301	Sheriff	09	0001	Corrections Staffing	No	$ 938,737	$ 151,802	14.00	$ -	$ -	-		
302	Sheriff	10	0001	Painter	No	$ 57,528	$ 39,041	1.00	$ -	$ -	-		
303	Sheriff	11	0001	Transportation CC9-450th Holding Officer	Yes	$ 71,874	$ 13,200	1.00	$ 71,874	$ 13,200	1.00		

Ref #	Department Name	Dpt Rank	Fund	Request name	Included in Prelim	Verified Budget Amount			Preliminary Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
						Req Amount	Capital	FTE	Req Amount	Capital	FTE		
304	Sheriff	12	0001	Human Resources Staffing	No	$ 295,293	$ 180,455	2.00	$ -	$ -	-		
305	Sheriff	13	0001	Pilot-Pharmacy Office Specialist Sr	Partial	$ 50,853	$ 2,951	-		$ 2,951	-		
306	Sheriff	N01	0001	Sheriff Transition Earmark ($50,000 earmark requested)	Earmark	$ -	$ -	-	$ -	$ -	-		
307	Sheriff	N02	0001	TCCC Perimeter Fence Replacement	Yes	$ -	$ 500,000	-	$ -	$ 500,000	-		
308	Sheriff	N03	0001	HIPAA Compliance Project	Yes	$ -	$ 140,500	-	$ -	$ 140,500	-		
309	Sheriff	N04	0001	Security Gate / Access Control	Yes	$ -	$ 14,752	-	$ -	$ 14,752	-		
310	Sheriff	N05	0001	Building 160 Roof Replacement	Yes	$ -	$ 235,000	-	$ -	$ 235,000	-		
311	Sheriff	N06	0001	TCCC 140 G-H HVAC Upgrade	No	$ -	$ 806,000	-	$ -	$ -	-		
312	Sheriff	N07	0001	Radio Request	No	$ -	$ 114,555	-	$ -	$ -	-		
313	Sheriff	N08	0001	CHS Security Upgrades (PBO Rcm Security Reserve)	Reserve	$ -	$ 59,845	-	$ -	$ -	-		
314	Sheriff	N09	0001	Full Body Scanner	Yes	$ -	$ 118,750	-	$ -	$ 118,750	-		
315	Sheriff	N10	0001	Cellsense Detectors	No	$ -	$ 25,990	-	$ -	$ -	-		
316	Sheriff	N11	0001	Law Enforcement Incident Response	Yes	$ 15,000	$ 35,000	-	$ 15,000	$ 35,000	-		
317	Sheriff	N12	0001	Commitment Item Increases	Partial	$ 225,100	$ -	-	$ 8,100	$ -	-		
318	Sheriff	N13	0001	Phase II Building Security Upgrades	No	$ -	$ 550,159	-	$ -	$ -	-		
319	Sheriff	N14	0001	Corrections Continuity of Operations	Partial	$ 56,125	$ 55,330	-	$ 55,000	$ -	-		
320	Sheriff	N15	0001	Corrections Tactical Unit Equipment	No	$ 14,000	$ 17,500	-	$ -	$ -	-		
321	Sheriff	N16	0001	Kitchen and Laundry Equipment Replacement	Yes	$ -	$ 102,000	-	$ -	$ 102,000	-		
322	Sheriff	N17	0001	Law Enforcement Life Safety Equipment	Partial	$ -	$ 227,000	-	$ -	$ 141,000	-		
323	Sheriff	N18	0001	Corrections Security Threat Prevention	Yes	$ -	$ 152,258	-	$ -	$ 152,258	-		
324	Sheriff	N19	0001	TCCC Maintenance ($300,000 CAR Earmark recommended)	Partial/ Earmark	$ -	$ 1,134,000	-	$ -	$ 604,000	-		
325	Sheriff	N20	0001	TCJ Intercoms, Door Controls and Control Panel Upgrades	No	$ -	$ 1,320,000	-	$ -	$ -	-		
326	Sheriff	N21	0001	Technology ($250,000 CAR Earmark for Scheduling software)	Partial/ Earmark	$ 230,300	$ 856,012	-	$ 100,000	$ 100,000	-		
327	Sheriff	N22	0001	Vehicles	Partial	$ -	$ 2,489,550	-	$ -	$ 2,076,300	-		
328	Sheriff	N23	0001	ADA Self Audit and Compliance Effort	Yes	$ -	$ 50,000	-	$ -	$ 50,000	-		
329	Sheriff	N24	0001	Telemedicine Cart ($30,000 CAR Earmark Recommended)	Yes	$ -	$ 35,000	-	$ -	$ 35,000	-		
330	Sheriff	PBO1	0001	Mid Year CC#9 Courtroom Officer	Yes	$ 67,191		1.00	$ 67,191		1.00		
331	Sheriff	PBO2	0001	Enhanced Security at CJC	Yes	$ 437,644		7.00	$ 437,644		7.00		
332	Sheriff	PBO3	0001	Inmate Operating Expense ($800,000 Earmark Recommended)	Yes	$ 1,025,000		-	$ 1,025,000		-		
333	Sheriff	PBO4	0001	Medical Expense/Revenue Switch	Yes	$ 120,000		-	$ 120,000		-		
334	Sheriff	PBO5	0001	Copier Expense move to RMCR	Yes	$ (2,723)		-	$ (2,723)		-		
	Sheriff Total					**$ 8,916,883**	**$ 9,680,237**	**98.00**	**$ 3,160,776**	**$ 4,340,361**	**45.00**		
335	Tax Assessor - Collector	01	0001	Tax Supervisors - Communication and Training	No	$ 151,444	$ 9,332	2.00	$ -	$ -	-		
336	Tax Assessor - Collector	02	0001	Software Replacement ($175,000 CAR Earmark Recommended)	Earmark	$ 175,000	$ -	-	$ -	$ -	-		
337	Tax Assessor - Collector	03	0001	MV Full Service Deputy Potential Closure	No	$ 1,090,026	$ 79,322	17.00	$ -	$ -	-		
338	Tax Assessor - Collector	04	0001	MV Tax Manager	No	$ 89,072	$ 4,266	1.00	$ -	$ -	-		
339	Tax Assessor - Collector	05	0001	Collections Tax Manager	No	$ 90,732	$ 6,446	1.00	$ -	$ -	-		
340	Tax Assessor - Collector	06	0001	Reclassify IT Staff	No	$ 15,161	$ -	-	$ -	$ -	-		
341	Tax Assessor - Collector	07	0001	Program Coordinator	No	$ 69,334	$ 3,351	1.00	$ -	$ -	-		
342	Tax Assessor - Collector	08	0001	4 Collections Tax Specialists 2s	No	$ 228,268	$ 19,844	4.00	$ -	$ -	-		
343	Tax Assessor - Collector	09	0001	Travel and Training package	Partial	$ 26,316	$ -	-	$ 17,672	$ -	-		
344	Tax Assessor - Collector	10	0001	Tax Specialist III	No	$ 60,241	$ 3,351	1.00	$ -	$ -	-		

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345	Tax Assessor - Collector	11	0001	Tax Office Reorganization – Accountant	No	$ 65,112	$ 4,266	1.00	$ -	$ -	-		
346	Tax Assessor - Collector	12	0001	Collections Special Inventory Program	No	$ 508,047	$ 34,222	7.00	$ -	$ -	-		
347	Tax Assessor - Collector	13	0001	E-check Funding	Yes	$ 40,000	$ -	-	$ 40,000	$ -	-		
348	Tax Assessor - Collector	PBO1	0001	Tax Office Collections 4 SPW (PILOT)	Yes	$ 227,068	$ -	-	$ 227,068	$ -	-		
349	Tax Assessor - Collector	PBO2	0001	City of Austin Permit Revenue (1.5 SPW)	Yes	$ 83,000	$ -	-	$ 83,000	$ -	-		
350	Tax Assessor - Collector	PBO3	0001	FTE Changes	Yes	$ -	$ -	-	$ -	$ -	0.50		
351	Tax Assessor - Collector	PBO4	0001	Tax Office Strategic Needs (Earmark of $265,000 Recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
352	Tax Assessor - Collector	PBO5	0001	Prioritized Request of Tax Office	Yes	$ -	$ -	-	$ 85,000	$ -	1.00		
	Tax Assessor - Collector Total					**$ 2,918,821**	**$ 164,400**	**35.00**	**$ 452,740**	**$ -**	**1.50**		
353	Transportation & Natural Resources (TNR)	01	0001	School Crossing Guards	Yes	$ 28,050	$ 3,054	-	$ 28,050	$ 3,054	-		
354	Transportation & Natural Resources (TNR)	02	0001	Flood Mitigation Study of Maha Creek	Yes	$ 100,000	$ -	-	$ 100,000	$ -	-		
355	Transportation & Natural Resources (TNR)	03	0001	MCE Capitalized Road Maintenance Expenditures	Yes	$ -	$ 2,200,000	-	$ -	$ 2,200,000	-		
356	Transportation & Natural Resources (TNR)	04	0001	MCE Parks Operations and Maintenance	No	$ 95,730	$ -	-	$ -	$ -	-		
357a	Transportation & Natural Resources (TNR)	05a	0001	Park Land Management (4 FTE)	No	$ 458,423	$ 325,696	4.00	$ -	$ -	-		
357b	Transportation & Natural Resources (TNR)	05b	0001	Revised Park Land Management - Phase 1 (1 FTE)	No	$ 171,659	$ 169,696	1.00	$ -	$ -	-		
358	Transportation & Natural Resources (TNR)	06	0001	Business Analyst, IT Position within TNR	No	$ 107,636	$ 4,870	1.00	$ -	$ -	-		
359	Transportation & Natural Resources (TNR)	07	0115	MCE - BCP Operations and Maintenance	Yes	$ 122,000	$ -	-	$ 122,000	$ -	-		
360	Transportation & Natural Resources (TNR)	08	0001	Geospatial Data Acquisition LiDAR ($119,830 Earmark Recommended)	Earmark	$ 119,830	$ -	-	$ -	$ -	-		
361	Transportation & Natural Resources (TNR)	09	0001	HMAC, Recycling-in-Place, and Alternative Paving Projects	Partial	$ -	$ 6,800,000	-	$ -	$ 5,200,000	-		
362	Transportation & Natural Resources (TNR)	10	0001	Park Marketing and Event Manager	No	$ 157,052	$ 5,980	1.00	$ -	$ -	-		
363	Transportation & Natural Resources (TNR)	11	0001	New Environmental Technician for Recycling (1 FTE)	No	$ 58,819	$ 5,290	1.00	$ -	$ -	-		
364	Transportation & Natural Resources (TNR)	12	0001	Sidewalk ADA Upgrades ($50,000 CAR Earmark Recommended)	Earmark	$ -	$ 50,000	-	$ -	$ -	-		
365	Transportation & Natural Resources (TNR)	13	0001	New Park Ranger (1 FTE)	No	$ 92,734	$ 61,800	1.00	$ -	$ -	-		
366	Transportation & Natural Resources (TNR)	14	0001	Floodplain Education	Yes	$ 30,000	$ -	-	$ 30,000	$ -	-		
367	Transportation & Natural Resources (TNR)	15	0115	BCP Fence Construction and Repair	Partial	$ 290,000	$ -	-	$ 200,000	$ -	-		
368	Transportation & Natural Resources (TNR)	16	0001	TNR Vehicle & Equipment Replacement (Additional $200,000 CAR Earmark Recommended)	Partial/ Earmark	$ -	$ 4,694,300	-	$ -	$ 2,849,300	-		
369	Transportation & Natural Resources (TNR)	17	0001	Park Forestry	Partial	$ 152,400	$ -	-	$ 100,000	$ -	-		
370	Transportation & Natural Resources (TNR)	18	0001	Flood Gauge Sponsorship	Yes	$ 30,000	$ -	-	$ 30,000	$ -	-		

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371	Transportation & Natural Resources (TNR)	19	0115	BCP Vehicles for Field Staff	No	$ 65,000	$ -	-	$ -	$ -	-		
372	Transportation & Natural Resources (TNR)	20	0115	Update to Smart Cell Phones - BCP Fund	No	$ 1,211	$ -	-	$ -	$ -	-		
373	Transportation & Natural Resources (TNR)	21	0001	Replacement of Vehicle Inspection Machines (2)	Yes	$ -	$ 15,000	-	$ -	$ 15,000	-		
374	Transportation & Natural Resources (TNR)	21	0115	Natural Resources Technician - BCP Seasonal	Yes	$ 26,560	$ -	-	$ 26,560	$ -	-		
375	Transportation & Natural Resources (TNR)	22	0001	Park Light Pole Inspection	Yes	$ 50,000	$ -	-	$ 50,000	$ -	-		
376	Transportation & Natural Resources (TNR)	24	0001	Del Valle Park Light Pole Replacement	Yes	$ -	$ 470,000	-	$ -	$ 470,000	-		
377	Transportation & Natural Resources (TNR)	25	0001	Replacement of Tire Machines & Wheel Balancers	Yes	$ -	$ 35,000	-	$ -	$ 35,000	-		
378	Transportation & Natural Resources (TNR)	26	0115	BCP Road Improvements (Year 1 of 5)	No	$ 1,000,000	$ -	-	$ -	$ -	-		
379	Transportation & Natural Resources (TNR)	27	0001	Groundwater Monitoring Pilot Study	Yes	$ 75,000	$ -	-	$ 75,000	$ -	-		
380	Transportation & Natural Resources (TNR)	28	0001	Southeast Metro Park Irrigation Building Replacement	Yes	$ -	$ 300,000	-	$ -	$ 300,000	-		
381	Transportation & Natural Resources (TNR)	31	0001	MCE - Household Hazardous Waste Collection for County Residents	Yes	$ 44,819	$ -	-	$ 44,819	$ -	-		
382	Transportation & Natural Resources (TNR)	34	0001	Hodde Ln and Cele Road Safety Improvements	No	$ -	$ 3,000,000	-	$ -	$ -	-		
383	Transportation & Natural Resources (TNR)	35	0001	Park Workflow Management System	No	$ 57,600	$ 115,700	-	$ -	$ -	-		
384	Transportation & Natural Resources (TNR)	36	0001	Update to Smart Cell Phones - GF	No	$ 21,605	$ -	-	$ -	$ -	-		
385	Transportation & Natural Resources (TNR)	37	0001	Park Infrastructure and Reinvestment Initiative - Turf Policy	Partial	$ 106,000	$ -	-	$ 50,000	$ -	-		
386	Transportation & Natural Resources (TNR)	38	0001	Consultant for Code Rewrite and Consolidation	No	$ 250,000	$ -	-	$ -	$ -	-		
387	Transportation & Natural Resources (TNR)	39	0001	Ranger Add Pay & Career Ladder	No	$ 12,319	$ -	-	$ -	$ -	-		
388	Transportation & Natural Resources (TNR)	40	0001	Replacement for Cartegraph Stormwater	No	$ 287,975	$ 21,926	-	$ -	$ -	-		
389	Transportation & Natural Resources (TNR)	41	0001	Telematics for TNR Vehicles	No	$ 142,448	$ -	-	$ -	$ -	-		
390	Transportation & Natural Resources (TNR)	42	0001	Hamilton Pool Road Bridge	Yes	$ -	$ 1,200,000	-	$ -	$ 1,200,000	-		
391	Transportation & Natural Resources (TNR)	43	0001	Contingency Fund for Parks - EARMARK requested	No	$ 50,000	$ -	-	$ -	$ -	-		
392	Transportation & Natural Resources (TNR)	44	0115	BCP Office Furniture	No	$ 90,000	$ -	-	$ -	$ -	-		
393	Transportation & Natural Resources (TNR)	45	0001	Park Fencing	No	$ -	$ 163,112	-	$ -	$ -	-		
394	Transportation & Natural Resources (TNR)	46	0001	Work Study Matching Funds	No	$ 5,129	$ -	-	$ -	$ -	-		

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395	Transportation & Natural Resources (TNR)	47	0001	PILOT- Capital Metro Transit Pass Program	Yes	$ 87,000	$ -	-	$ 87,000	$ -	-		
396	Transportation & Natural Resources (TNR)	48	0001	Lund Carlson Bridge #136	Yes	$ -	$ 600,000	-	$ -	$ 600,000	-		
397	Transportation & Natural Resources (TNR)	49	0001	Wells Branch Pkwy @ Loop 1 and Howard Lane Intersections Improvements	No	$ -	$ 450,000	-	$ -	$ -	-		
398	Transportation & Natural Resources (TNR)	50	0001	Circle Drive @ Thomas Springs Left Turn Lane	No	$ -	$ 500,000	-	$ -	$ -	-		
399	Transportation & Natural Resources (TNR)	51	0001	Thaxton Road Improvements	No	$ -	$ 4,500,000	-	$ -	$ -	-		
400	Transportation & Natural Resources (TNR)	52	0001	Bullick Hollow @ FM 2769 Intersection Improvements	No	$ -	$ 800,000	-	$ -	$ -	-		
401	Transportation & Natural Resources (TNR)	53	0001	West Service Center Acquisition Continuation - Year 3 of 3	Yes	$ -	$ 1,345,000	-	$ -	$ 1,345,000	-		
402	Transportation & Natural Resources (TNR)	54	0001	Active Transportation Program (1 FTE)	No	$ 81,679	$ 8,471	1.00	$ -	$ -	-		
403	Transportation & Natural Resources (TNR)	55	0001	DOL_FSA Compensation - General Fund	No	$ 5,764	$ -	-	$ -	$ -	-		
404	Transportation & Natural Resources (TNR)	56	0145	DOL_FSA Compensation -R&B Fund	No	$ 14,477	$ -	-	$ -	$ -	-		
405	Transportation & Natural Resources (TNR)	57	0001	Park Land Management Program -(Earmark requested - $150,000)	Earmark	$ -	$ -	-	$ -	$ -	-		
406	Transportation & Natural Resources (TNR)	PBO1	0001	Transfer to BCP Fund - Prelim Estimate	Partial	$ 1,668,041		-	$ 1,696,768		-		
407	Transportation & Natural Resources (TNR)	PBO2	0001	TNR R&B Transfer	Partial	$ 950,000		-	$ 450,000		-		
408	Transportation & Natural Resources (TNR)	PBO3	0001	Central Texas Regional Groundwater Availability Study - ($100,000 EARMARK Recommended)	Earmark	$ -		-	$ -		-		
409	Transportation & Natural Resources (TNR)	PBO4	0001	Increase Fuel for Sheriff's Office Vehicles	Yes	$ 28,388		-	$ 28,388		-		
410	Transportation & Natural Resources (TNR)	PBO5	0001	Work Order System Additional Funds ($312,828 CAR Earmark recommended)	Earmark	$ -	$ -	-	$ -	$ -	-		
	Transportation & Natural Resources (TNR) Total					**$ 7,135,348**	**$ 27,844,895**	**10.00**	**$ 3,118,585**	**$ 14,217,354**	**-**		
414	Reserves	Res	0001	Allocated Reserve	Reserve	$ 12,226,975	$ -	-	$ 12,226,975	$ -	-		
415	Reserves	Res	0001	Capital Acquisition Resources Reserve	Reserve	$ 4,617,084	$ -	-	$ 4,617,084	$ -	-		
416	Reserves	Res	0001	Reserve for Emergencies and Contingencies	Reserve	$ 5,000,000	$ -	-	$ 5,000,000	$ -	-		
417	Reserves	Res	0001	Compensation Reserve	Reserve	$ 8,711,000	$ -	-	$ 8,711,000	$ -	-		
418	Reserves	Res	0001	Reserve for Replacement of Integrated Justice Systems	Reserve	$ 4,200,000	$ -	-	$ 4,200,000	$ -	-		
419	Reserves	Res	0001	Reserve for Interlocal Agreements	Reserve	$ 4,143,451	$ -	-	$ 4,143,451	$ -	-		
420	Reserves	Res	0001	Security Reserve	Reserve	$ 1,917,663	$ -	-	$ 1,917,663	$ -	-		
421	Reserves	Res	0001	Reserve for State Funding Cuts	Reserve	$ 1,000,000	$ -	-	$ 1,000,000	$ -	-		
422	Reserves	Res	0001	Sheriff's Office Overtime Reserve	Reserve	$ 736,310	$ -	-	$ 736,310	$ -	-		
423	Reserves	Res	0001	Smart Building Maintenance Reserve	Reserve	$ 476,905	$ -	-	$ 476,905	$ -	-		
424	Reserves	Res	0001	Annualization Reserve	Reserve	$ 242,276	$ -	-	$ 242,276	$ -	-		
425	Reserves	Res	0001	Unallocated Reserve	Reserve	$ 70,445,096	$ -	-	$ 70,445,096	$ -	-		
	Reserves Total					**$ 113,716,760**	**$ -**	**-**	**$ 113,716,760**	**$ -**	**-**		

FY 2017 Detailed Costing for Requests Discussed at Budget Hearings

Ref #	Department Name	Dpt Rank	Fund	Request name	Verified Budget Amount					Preliminary Budget Amount				
					Req Amount Total	Ongoing	OneTime	Capital	FTE	Rec Amount Total	Ongoing	OneTime	Capital	FTE
BH-1a	Sheriff	02	0001	Law Enforcement Staffing	$ 3,268,301	$ 3,053,168	$ 215,133	$ 2,149,779	37.00	$ 350,342	$ 318,554	$ 31,788	$ 301,315	8.00
BH-1b	***Sheriff***	***02***	***0001***	***Revised Law Enforcement Staffing***	***$ 2,953,238***	***$ 2,471,789***	***$ 481,453***	***$ 1,581,702***	***29.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
				Telecomm 911 Spec (1 FTE)	$ 56,567	$ -	$ -	$ 1,476	1.00	$ -	$ -	$ -	$ -	0.00
				LE Lieutenant (1 FTE)	$ 130,596	$ 9,014	$ 20,913	$ 64,100	1.00	$ -	$ -	$ -	$ -	0.00
				LE Sergeant (1 FTE)	$ 112,427	$ 9,014	$ 19,913	$ 64,100	1.00	$ -	$ -	$ -	$ -	0.00
				Detective (1 FTE)	$ 102,382	$ 9,014	$ 20,913	$ 57,425	1.00	$ -	$ -	$ -	$ -	0.00
				LE Deputy (1 FTE)	$ 66,153	$ 9,014	$ 18,597	$ 64,100	1.00	$ -	$ -	$ -	$ -	0.00
BH-2a	Health & Human Services & Veterans Service	10	0001	External Request AISD Parent Support Spec	$ 100,000	$ 100,000	$ -	$ -	0.00	$ -	$ -	$ -	$ -	0.00
BH-2b	***Health & Human Services & Veterans Service***	***10***	***0001***	***External Request AISD Parent Support Spec***	***$ 853,000***	***$ 853,000***	***$ -***	***$ -***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
BH-3	***Health & Human Services & Veterans Service***	***07***	***0001***	***External Request AISD Family Resource Center (This request will be internally funded by HHS and will be shown on the changes list for Markup)***	***$ 100,000***	***$ 100,000***	***$ -***	***$ -***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
BH-4a	Justice of Peace - Precinct 2	01	0001	Increased Funding for Accounting Positions	$ 8,610	$ 8,610	$ -	$ -	0.00	$ 1,296	$ 1,296	$ -	$ -	0.00
BH-4b	***Justice of Peace - Precinct 2***	***01***	***0001***	***Revised Increased Funding for Accounting Positions***	***$ 7,314***	***$ 7,314***	***$ -***	***$ -***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
BH-5	Transportation & Natural Resources (TNR)	32	0001	New GIS Analyst Community Wildfire Protection (1 FTE) - Tied to BH-6	$ 76,943	$ 70,193	$ 6,750	$ 8,471	1.00	$ -	$ -	$ -	$ -	0.00
BH-6	Transportation & Natural Resources (TNR)	33	0001	Community Wildfire Protection Specialist (1 FTE) - Tied to BH-5	$ 80,827	$ 78,827	$ 2,000	$ 8,790	1.00	$ -	$ -	$ -	$ -	0.00
BH-7	Transportation & Natural Resources (TNR)	23	0001	Additional Development Services Engineer (1 FTE)	$ 97,729	$ 97,729	$ -	$ 8,471	1.00	$ -	$ -	$ -	$ -	0.00
BH-8	Transportation & Natural Resources (TNR)	30	0001	County Transportation Draft Plan Development and Phase II Public Engagement	$ 125,000	$ -	$ 125,000	$ -	0.00	$ -	$ -	$ -	$ -	0.00
BH-9	Transportation & Natural Resources (TNR)	29	0001	Compliance with Universal Waste Regulations	$ 46,709	$ 46,709	$ -	$ -	0.00	$ -	$ -	$ -	$ -	0.00
BH-10a	Transportation & Natural Resources (TNR)		0001	Southwest Sportsplex, Phase I	$ -	$ -	$ -	$ 14,175,000	0.00	$ -	$ -	$ -	$ -	0.00
BH-10b	***Transportation & Natural Resources (TNR)***	***58***	***0001***	***Revised Southwest Sportsplex, Phase I - Option 1***	***$ -***	***$ -***	***$ -***	***$ 1,500,000***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
BH-10c	***Transportation & Natural Resources (TNR)***	***58***	***0001***	***Revised Southwest Sportsplex, Phase I - Option 2***	***$ -***	***$ -***	***$ -***	***$ 1,200,000***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
	Transportation & Natural Resources (TNR)	***58***	***0001***	***Remove Hamilton Pool Bridge included in Preliminary Budget***	***$ -***	***$ -***	***$ -***	***$ (1,200,000)***	***0.00***	***$ -***	***$ -***	***$ -***	***$ -***	***0.00***
BH-11	Criminal Courts Legally Mandated Fees	08	0001	Indigent Attorney Fee Increase	$ 800,000	$ 800,000	$ -	$ -	0.00	$ -	$ -	$ -	$ -	0.00

905,043 125,000

$3.6M
+ AISD Reqs.
$4.4M
Ongoing Total