Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

FY 2027 Budget Agenda Worksheet for Markup Scheduled for September 10th and 11th

Italicized Items are New or Revised Options

Please place an "X" or comments in the "Wish to Discuss" column for those items you wish to discuss at Markup

Items below are listed in budget hearing order

To be returned **electronically** to the County Judge's Office with a copy to PBO by 12:00 PM Wednesday, September 2nd

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	**Department Name**	**Rank**	**Fund**	**Request Name**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**Security/ILA Reserve**	**If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.**
BH-01	County Commissioner - Precinct Three	0004	0001	Planet SAFE (Budgeted Department TBD)	-	350,000	-	-	-	-	-	-	-	-	-	-	-	x
BH-02	County Commissioner - Precinct Three	001	0001	Supportive Housing Investment Pipeline Support Services	-	5,134,675	-	-	-	-	-	-	-	-	-	-	-	
		001A	*0001*	*SHIP Support Services - Revised Amount (Budgeted in HHS)*	-	*4,599,878*	-	-	-	-	-	-	-	-	-	-	-	
		001B	*0001*	*SHIP Support Services - Potential Funding Breakdown (Budgeted in HHS)*	*2,299,939*	*2,299,939*	-	-	-	-	-	-	-	-	-	-	-	
BH-03	Community Supervision and Corrections	LATE	0001	3% Compensation for CSCD Employees	360,733	-	-	-	-	-	-	-	-	-	-	-	-	
		LATE-A	*0001*	*Earmark for 3% Compensation for CSCD Employees*	-	-	-	-	*360,733*	-	-	-	-	-	-	-	-	X-one time funds only
		LATE-B	*0001*	*Earmark for 2% Compensation for CSCD Employees*	-	-	-	-	*240,487*	-	-	-	-	-	-	-	-	
		LATE-C	*0001*	*Earmark for 1% Compensation for CSCD Employees*	-	-	-	-	*124,244*	-	-	-	-	-	-	-	-	
BH-04	District Attorney	008	0001	Travis County Transformation Project	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-	X-support revised amount of $1 million
		008A	*0001*	*Travis County Transformation Project - Revised Amount*	-	*1,000,000*	-	-	-	-	-	-	-	-	-	-	-	
BH-05	Technology & Operations	001	0001	AXON - Base Contract Increase - Combined Justice System and Law Enforcement, All Depts (Included within FY 2027 maintenance agreement increase)	-	856,853	-	-	-	-	-	856,853	-	-	-	-	-	X-revised proposal discussed during 9/01 VS
	Technology & Operations	001	0001	AXON - Proposed Amendment - Combined Justice System and Law Enforcement, All Depts	-	5,803,754	-	-	-	-	-	-	-	-	-	-	-	
	Technology & Operations	*001A*	*0001*	*AXON - Proposed Amendment - Justice System Related Portion (Not discussed at Budget Hearings) - All Justice Depts.*	-	*390,717*	-	-	-	-	-	-	-	-	-	-	-	
	Technology & Operations	*001B*	*0001*	*AXON - Proposed Amendment - Law Enforcement Related Portion - All LE Depts.*	-	*5,413,037*	-	-	-	-	-	-	-	-	*2,149,500*	-	-	
	Technology & Operations	*002A*	*0001*	*AXON - Proposed Amendment $5,803,754 - Justice and Law Enforcement Combined, All Depts (Requested Amount Above the $2,149,500 Earmark, which is comprised of $1,371,624 OG and $777,876 OT) Net ongoing required increase after removal of Earmark is $3,060,506*	-	*4,432,130*	-	-	*(2,149,500)*	-	-	-	-	-	-	-	-	
	Technology & Operations	*002B*	*0001*	*AXON - Proposed Amendment $5,413,037 - Law Enforcement Related Only (Requested Amount Above the $2,149,500 Earmark, which is comprised of $1,371,624 OG and $777,876 OT) - All LE Depts. Net ongoing required increase after removal of Earmark is $2,669,789*	-	*4,041,413*	-	-	*(2,149,500)*	-	-	-	-	-	-	-	-	
	Sheriff's Office	*003*	*0001*	*AXON - Law Enforcement Related - TCSO Only - Standards/Forms Access and Equipment (Not included in Prelim Earmark - New 'have to do' Request)*	*7,605*	*546,120*	-	-	-	-	-	-	-	-	-	-	-	
	Technology & Operations	*004*	*0001*	*AXON - Unlimited 3rd Party Storage Licenses for Constables and TNR Parks - All Departments Excluding TCSO (Not included in Prelim Earmark - New 'have to do' Request)*	-	*85,260*	-	-	-	-	-	-	-	-	-	-	-	
	Constable, Precinct Two	*005*	*0001*	*AXON - Replacement Drone Equipment & Operating Costs - Constable 2 Only*	*89,920*	*22,329*	-	-	-	-	-	-	-	-	-	-	-	
	Transportation and Natural Resources	*006*	*0001*	*AXON - Replacement Drone Equipment & Operating Costs - TNR Only*	*49,920*	*2,224*	-	-	-	-	-	-	-	-	-	-	-	
BH-06	Sheriff	001	0001	Corrections Staffing Study 4-Year Implementation - Year 2	45,297	1,549,048	35,676	16.00	-	-	39,707	522,225	32,396	4.00	-	-	-	
		001A	*0001*	*Corrections Staffing Study 4-Year Implementation - Year 2 (Remaining 12.0 FTEs - Initial 4.0 FTEs included within the FY 2027 Preliminary Budget)*	*1,000*	*1,031,413*	*3,280*	*12.00*	-	-	-	-	-	-	-	-	-	
BH-07	Sheriff	002	0001	Law Enforcement Staffing Study 5-Year Implementation - Year 1	183,537	1,686,680	1,541,996	14.00	-	-	-	-	-	-	-	-	-	X consider funding for 4 Law Enforcement FTE
BH-08	Community Legal Services	002	0001	Law Library Family Law Reference Attorney (1.0 FTE)	556	133,217	2,600	1.00	-	-	-	-	-	-	-	-	-	x
BH-09	Community Legal Services	007	0001	CLS Paid Internship Program	-	214,775	-	-	-	-	-	15,000	-	-	-	-	-	x
		007A	*0001*	*CLS Paid Internship Program - Reduced by Preliminary Budget Recommendation*	-	*199,775*	-	-	-	-	-	-	-	-	-	-	-	
BH-10	Community Legal Services	008	0001	CLS Deputy Director (1.0 FTE)	2,000	230,277	2,600	1.00	-	-	-	-	-	-	-	-	-	
BH-11	Community Legal Services	012	0001	Program Manager Sr (1.0 FTE) for Defense Data Analysis	2,000	192,888	2,600	1.00	-	-	-	-	-	-	-	-	-	
BH-12	Community Legal Services	009	0001	TCCR Legal Director (1.0 FTE)	2,000	223,136	2,600	1.00	-	-	-	-	-	-	-	-	-	
		009a	*0001*	*Title IV-E: Attorney III and Legal Director Reclass (Revised by the Department to fit within additional Title IV-E Funds)*	-	*182,521*	-	*1.00*	-	-	-	-	-	-	-	-	-	
		011	0001	OPR DV Specialist Social Worker (1.0 FTE)	2,000	120,295	2,600	1.00	-	-	-	-	-	-	-	-	-	
		011a	*0001*	*Title IV-E: OPR DV Specialist Social Worker (1.0 FTE) (Revised by the Department to fit within additional Title IV-E Funds)*	-	*120,295*	-	*1.00*	-	-	-	-	-	-	-	-	-	
		019	0001	Title IV-E: OPR Professional Training Budget Increase	-	7,200	-	-	-	-	-	-	-	-	-	-	-	
		025	0001	Title IV-E: TCCR Drafting Software	-	7,324	-	-	-	-	-	-	-	-	-	-	-	
BH-13	CLS Legally Mandated Fees	001	0001	CAPDS Panel Attorney Incentive Program	1,422,089	-	-	-	-	-	-	-	-	-	-	-	-	X-one time funds only
BH-14	CLS Legally Mandated Fees	005	0001	CAPDS Administrative Operating Resources	33,800	20,660	-	-	-	-	-	-	-	-	-	-	-	x
BH-15	Facilities Management	017	0001	Exposition Center - Arena Life Safety Upgrades	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	x
BH-16	Facilities Management	018	0001	Exposition Center - Wildfire Risk Mitigation	-	-	400,000	-	-	-	-	-	-	-	-	-	-	x
BH-17	Facilities Management	020	0001	Exposition Center - Additional Operating Funds	550,000	-	-	-	-	-	-	-	-	-	-	-	-	x
BH-18	Facilities Management	022	0001	Exposition Center - Banquet Hall Restroom Repairs/Renovation	-	-	400,000	-	-	-	-	-	-	-	-	-	-	x
BH-19	Facilities Management	023	0001	Exposition Center - General Facility Improvements	-	-	725,000	-	-	-	-	-	-	-	-	-	-	x
BH-20	Health and Human Services	009	0001	Hospital-based Violence Intervention Program	-	250,000	-	-	-	-	-	-	-	-	-	-	-	x
BH-21	Public Defender's Office	*001*	*0001*	*Retention Supporting Compensation Adjustments (Career Ladders and Market Reclasses)*	-	*359,327*	-	-	-	-	-	123,530	-	-	-	-	-	
		001A	*0001*	*Retention Supporting Compensation Adjustments (Career Ladders and Market Reclasses) - Reduced by Preliminary Budget Recommendation*	-	*237,944*	-	-	-	-	-	-	-	-	-	-	-	
		001B	*0001*	*Retention Supporting Compensation Adjustments - Only Market Based Reclasses*	-	*211,404*	-	-	-	-	-	-	-	-	-	-	-	
		001C	*0001*	*Retention Supporting Compensation Adjustments - Only Board Certifications*	-	*26,540*	-	-	-	-	-	-	-	-	-	-	-	
BH-22	Public Defender's Office	005	0001	Family Unity Pilot	-	430,135	7,800	3.00	-	-	-	-	-	-	-	-	-	x
BH-23	Public Defender's Office	006	0001	Right-Size Staff for Increased Felony Cases	-	1,347,527	26,000	10.00	-	-	-	-	-	-	1,576,124	26,000	-	
		006A	*0001*	*Move Earmark from Commissioners Court to PDO*	-	-	-	-	*1,576,124*	*26,000*	-	-	-	-	-	-	-	
		006B	*0001*	*Budget $1,239,908 from Earmarks for New FTEs in PDO and Move Remaining Earmark of $362,216 from under the Commissioners Court to PDO to promote hiring more experienced Attorneys*	-	*1,213,908*	*26,000*	*10.00*	*362,216*	-	-	-	-	-	-	-	-	

Items Above Were Discussed at Budget Hearings August 12 - 13, 2026

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

	Commissioner's Court Office:	Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	**Department Name**	**Rank**	**Fund**	**Request Name**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**Security/ILA Reserve**	**If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.**
Requests without Budget Hearings - Subtotals are for informational purposes only and may include duplicated and revised amounts																		
3	County Judge	001	0001	Heman Marin Sweatt Courthouse Downtown Revitalization	354,005	-	-	-	-		-	-	-	-	-	-	-	
4	County Judge	001	0001	County Judge Reduction Proposal	-	(56,616)	-	-	-		-	-	-	-	-	-	-	
5	County Judge	003	0001	Passenger Rail Studies	200,000	-	-	-	-		-	-	-	-	-	-	-	
6	County Judge	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	
7	County Judge	PBO	0001	FY 2027 Healthcare Increase (8%)	-	7,699	-	-	-	-	-	7,699	-	-	-	-	-	
8	County Judge	PBO	0001	PBO Correction: Court Approved Salary Increase	-	12,471	-	-	-	-	-	12,471	-	-	-	-	-	
9	County Judge	PBO	0001	Review of the County's Emergency Response Organizational Structure	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	
10	County Judge	PBO	0001	Harm Reduction, Overdose Prevention, and Mental Health	-	-	-	-	350,000	-	-	-	-	-	350,000	-	-	
	County Judge Total				**554,005**	**(36,279)**	**-**	**-**	**400,000**	**-**	**-**	**20,337**	**-**	**-**	**400,000**	**-**	**-**	
11	County Commissioner - Precinct One	001	0001	County Commissioner Precinct One Reduction Proposal	-	(39,552)	-	-	-	-	-	-	-	-	-	-	-	
12	County Commissioner - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct One Total				**-**	**(34,052)**	**-**	**-**	**-**	**-**	**-**	**5,500**	**-**	**-**	**-**	**-**	**-**	
13	County Commissioner - Precinct Two	001	0001	County Commissioner Precinct Two Reduction Proposal	-	(39,780)	-	-	-	-	-	-	-	-	-	-	-	
14	County Commissioner - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Two Total				**-**	**(34,280)**	**-**	**-**	**-**	**-**	**-**	**5,500**	**-**	**-**	**-**	**-**	**-**	
15	County Commissioner - Precinct Three	001	0001	County Commissioner Precinct Three Reduction Proposal	-	(39,571)	-	-	-	-	-	-	-	-	-	-	-	
16	County Commissioner - Precinct Three	002	0001	Crisis Care Diversion Pilot (TDP)	-	3,746,167	-	-	-	-	-	-	-	-	-	-	-	
17	County Commissioner - Precinct Three	003	0001	Funding for Paid Interns	-	9,410	-	-	-	-	-	-	-	-	-	-	-	
18	County Commissioner - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Three Total				**-**	**3,721,506**	**-**	**-**	**-**	**-**	**-**	**5,500**	**-**	**-**	**-**	**-**	**-**	
19	County Commissioner - Precinct Four	001	0001	Additional Intern Funding	-	9,410	-	-	-	-	-	-	-	-	-	-	-	
20	County Commissioner - Precinct Four	001	0001	County Commissioner Precinct Four Reduction Proposal	-	(39,649)	-	-	-	-	-	-	-	-	-	-	-	
21	County Commissioner - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Commissioner - Precinct Four Total				**-**	**(24,739)**	**-**	**-**	**-**	**-**	**-**	**5,500**	**-**	**-**	**-**	**-**	**-**	
22	County Auditor	000	0001	Auditor's Office Potential Budget Reductions	-	(843,177)	-	-	-	-	-	-	-	-	-	-	-	
23	County Auditor	000	0001	Audit Management System Software Subscription	70,400	85,250	-	-	-	-	-	-	-	-	155,650	-	-	
24	County Auditor	001	0001	SAP Migration Phase 2 (Year 1 - 2026)	-	1,766,852	-	-	-	-	-	1,766,852	-	-	-	-	-	
25	County Auditor	001	0001	SAP Migration Phase 2 / Year 2	823,725	1,838,663	-	-	-	-	-	-	-	-	2,662,388	-	-	
26	County Auditor	002	0001	Corps Financial Analyst VI – TCHFC funded Regular FTE	3,520	156,319	-	1.00	-	-	3,520	156,319	-	1.00	-	-	-	
27	County Auditor	003	0001	Organizational Development Specialist III - SPW FTE	135,166	-	-	-	-	-	135,166	-	-	-	-	-	-	
28	County Auditor	004	0001	SAP Contractual Increases	-	150,000	-	-	-	-	-	-	-	-	150,000	-	-	
29	County Auditor	PBO	0001	FY 2027 FICA Cap Increase	-	1,004	-	-	-	-	-	1,004	-	-	-	-	-	
30	County Auditor	PBO	0001	FY 2027 Healthcare Increase (8%)	-	102,286	-	-	-	-	-	102,286	-	-	-	-	-	
31	County Auditor	PBO	0001	Health Insurance Cost Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	County Auditor	PBO	0001	OG: Salary Savings Change	-	63,160	-	-	-	-	-	63,160	-	-	-	-	-	
33	County Auditor	PBO	0163	FY 2027 Healthcare Increase (8%)	-	5,500	-	-	-	-	-	5,500	-	-	-	-	-	
	County Auditor Total				**1,032,811**	**3,325,857**	**-**	**1.00**	**-**	**-**	**138,686**	**2,095,121**	**-**	**1.00**	**2,968,038**	**-**	**-**	
34	County Treasurer	001	0001	Reduced Armored Car Services	-	(67,000)	-	-	-	-	-	-	-	-	-	-	-	
35	County Treasurer	001	0001	Armored Car Services	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-	
36	County Treasurer	PBO	0001	FY 2027 Healthcare Increase (8%)	-	8,799	-	-	-	-	-	8,799	-	-	-	-	-	
36a	County Treasurer	PBO	0001	Unclaimed Property	-	-	-	-	-	-	25,000	-	-	-	-	-	-	
	County Treasurer Total				**-**	**(58,201)**	**-**	**-**	**50,000**	**-**	**-**	**8,799**	**-**	**-**	**50,000**	**-**	**-**	
37	Tax Assessor - Collector	001	0001	Miscellaneous Operating Expenses and Services	-	(182,809)	-	-	-	-	-	-	-	-	-	-	-	
38	Tax Assessor - Collector	001	0001	Request for Accounting Software	20,000	40,000	-	-	-	-	-	-	-	-	60,000	-	-	
39	Tax Assessor - Collector	0010	0001	Request for FTE - Tax Specialist IV	1,300	89,724	2,940	1.00	-	-	1,300	89,724	2,940	1.00	-	-	-	
40	Tax Assessor - Collector	0011	0001	Contractor for New Tax Management System	140,000	-	-	-	-	-	-	-	-	-	140,000	-	-	
41	Tax Assessor - Collector	002	0001	Offline Voter Registration System	1,400,000	-	-	-	-	-	-	-	-	-	-	-	-	
42	Tax Assessor - Collector	003	0001	Installation of drop box at Ridgepoint Tax Office	20,000	-	-	-	-	-	20,000	-	-	-	-	-	-	
43	Tax Assessor - Collector	003	0001	Centralized Court Collections	-	(805,163)	-	-	-	-	-	-	-	-	-	-	-	
44	Tax Assessor - Collector	004	0001	Security Camera Expansion	40,000	-	-	-	-	-	40,000	-	-	-	-	-	-	
45	Tax Assessor - Collector	004	0001	Seminars, Conferences, and Travel	-	(4,396)	-	-	-	-	-	-	-	-	-	-	-	
46	Tax Assessor - Collector	005	0001	Currency Counter	5,000	-	-	-	-	-	5,000	-	-	-	-	-	-	
47	Tax Assessor - Collector	006	0001	Translation and Digital Communications Software	-	7,500	-	-	-	-	-	7,500	-	-	-	-	-	
48	Tax Assessor - Collector	008	0001	Replacement of end-of-life office furniture	294,000	-	-	-	-	-	-	-	-	-	-	-	-	
49	Tax Assessor - Collector	009	0001	Request for FTE - Tax Supervisor	1,300	94,160	-	-	-	-	-	-	-	-	-	-	-	
50	Tax Assessor - Collector	PBO	0001	FY 2027 Healthcare Increase (8%)	-	224,371	-	-	-	-	-	224,371	-	-	-	-	-	
51	Tax Assessor - Collector	PBO	0001	PBO Correction - PID Revenue	20,023	-	-	-	-	-	20,023	-	-	-	-	-	-	
	Tax Assessor - Collector Total				**1,941,623**	**(536,613)**	**2,940**	**1.00**	**-**	**-**	**86,323**	**321,595**	**2,940**	**1.00**	**200,000**	**-**	**-**	
52	Planning and Budget	01	0001	Operating Increase	-	600	-	-	-	-	-	600	-	-	-	-	-	
53	Planning and Budget	02	0001	Budget Software Implementation	-	-	-	-	300,000	600,000	-	-	-	-	300,000	600,000	-	
54	Planning and Budget	03	0001	Community & Strategic Engagement SPW Extension	201,129	-	-	-	-	-	201,129	-	-	-	-	-	-	
55	Planning and Budget	04	0001	Planning & Budget Analyst I	-	102,765	-	1.00	-	-	-	102,765	-	1.00	-	-	-	
56	Planning and Budget	05	0001	CMCM Fellowship Program	-	40,000	-	-	-	-	-	-	-	-	40,000	-	-	
57	Planning and Budget	PBO	0001	FY 2027 FICA Cap Increase	-	501	-	-	-	-	-	501	-	-	-	-	-	
58	Planning and Budget	PBO	0001	FY 2027 Healthcare Increase (8%)	-	37,400	-	-	-	-	-	37,400	-	-	-	-	-	
	Planning and Budget Total				**201,129**	**181,266**	**-**	**1.00**	**300,000**	**600,000**	**201,129**	**141,266**	**-**	**1.00**	**340,000**	**600,000**	**-**	
59	General Administration		0163	PBO Correction: TCAD & Waller Creek Removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
60	General Administration	001	0001	Video Captioning Encoders	32,000	3,000	-	-	-	-	16,000	1,500	-	-	-	-	-	
61	General Administration	001	0001	IGR Travel Reduction Proposal	-	(38,674)	-	-	-	-	-	-	-	-	-	-	-	
62	General Administration	001	0001	Media Services Reduction Proposal	-	(61,820)	-	-	-	-	-	(8,600)	-	-	-	-	-	
63	General Administration	001	0001	Public Information Office Reduction Proposal	-	(12,170)	-	-	-	-	-	-	-	-	-	-	-	
64	General Administration	001	0001	Legislative Support Services	50,000	-	-	-	-	-	-	-	-	-	50,000	-	-	
65	General Administration	002	0001	Video Server Service Agreement Extensions	10,000	-	-	-	-	-	10,000	-	-	-	-	-	-	
66	General Administration	002	0001	Additional County Memberships	-	40,000	-	-	-		-	-	-	-	40,000	-	-	
67	General Administration	002	0001	Contractual Increase for GMS	-	920	-	-	-	-	-	-	-	-	-	-	-	
68	General Administration	003	0001	Assistive Listening System	6,500	-	-	-	-	-	6,500	-	-	-	-	-	-	
69	General Administration	003	0001	Grants Manager for Monitoring	-	134,638	2,600	1.00	-	-	-	-	-	-	-	-	-	
70	General Administration	004	0001	Separate IGR Department	-	-	-	-	-	-	-	-	-	-	-	-	-	
71	General Administration	004	0001	IP Switch Replacements	26,000	-	-	-	-	-	26,000	-	-	-	-	-	-	
72	General Administration	005	0001	Field Video Camera Replacement	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	
73	General Administration	005	0001	Grant Cost-Share Reserve	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
74	General Administration	005	0001	Public Comment Line Technical Support	-	26,000	-	-	-		-	26,000	-	-	-	-	-	
75	General Administration	PBO	0001	FY 2027 Healthcare Increase (8%)	-	19,799	-	-	-	-	-	19,799	-	-	-	-	-	
76	General Administration	PBO	0001	Existing Membership Increases	-	17,400	-	-	-	-	-	17,400	-	-	-	-	-	
77	General Administration	PBO	0001	PBO Correction: TCAD FY 2026	-	575,254	-	-	-	-	-	575,254	-	-	-	-	-	
78	General Administration	PBO	0001	TCAD Contribution	-		-	-	500,000	-	-	-	-	-	500,000	-	-	
79	General Administration	PBO	0001	Waller Creek TIF Contribution	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	
80	General Administration	PBO	0115	PBO Correction: BCP Debt Service	6,982,419	-	-	-	-	-	6,982,419	-	-	-	-	-	-	
81	General Administration	PBO	0151	Civil Courts Facility Fund Transfer Adjustment	-	(21,573)	-	-	-	-	-	(21,573)	-	-	-	-	-	
	General Administration Total				**17,131,919**	**682,774**	**2,600**	**1.00**	**2,000,000**	**-**	**7,065,919**	**609,780**	**-**	**-**	**2,090,000**	**-**	**-**	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
82	Human Resources Management	000	0001	New Position Workforce Analyst	-	141,756	-	-	-	-	-	-	-	-	-	-	-	
83	Human Resources Management	001	0001	Medical/Dental Supplies	(30,000)	-	-	-	-	-	-	-	-	-	-	-	-	
84	Human Resources Management	001	0001	Linkedin Learning Year 3 Increase	-	4,030	-	-	-	-	-	4,030	-	-	-	-	-	
85	Human Resources Management	002	0001	Navex (TC Share It)	-	1,775	-	-	-	-	-	1,775	-	-	-	-	-	
86	Human Resources Management	002	0001	Tuition Reimbursement	(66,295)	-	-	-	-	-	-	-	-	-	-	-	-	
87	Human Resources Management	003	0001	Books	(6,000)	-	-	-	-	-	-	-	-	-	-	-	-	
88	Human Resources Management	003	0001	Payfactors Software Upgrade (Ongoing)	-	13,525	-	-	-	-	-	13,525	-	-	-	-	-	
89	Human Resources Management	004	0001	Other Consulting Services	(42,500)	-	-	-	-	-	-	-	-	-	-	-	-	
90	Human Resources Management	004	0001	Adobe Software Licenses	-	4,000	-	-	-	-	-	4,000	-	-	-	-	-	
91	Human Resources Management	005	0001	Employee Recruitment Expenses	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-	
92	Human Resources Management	005	0001	HRMD Staff Training	-	80,000	-	-	-	-	-	-	-	-	30,000	-	-	
93	Human Resources Management	006	0001	Non-Remote Employee Incentive Program	-	1,673,000	-	-	-	-	-	-	-	-	-	-	-	
94	Human Resources Management	006	0001	Professional Memberships	(2,000)	-	-	-	-	-	-	-	-	-	-	-	-	
95	Human Resources Management	007	0001	Travel Lodging & Meals	(3,000)	-	-	-	-	-	-	-	-	-	-	-	-	
96	Human Resources Management	008	0001	New FTE Financial Analyst	-	97,902	-	-	-	-	-	-	-	-	-	-	-	
97	Human Resources Management	008	0001	Registration Conference/Seminars		(10,000)	-	-	-	-	-	-	-	-	-	-	-	
98	Human Resources Management	009	0001	Employee Assistance Program		(3,000)	-	-	-	-	-	-	-	-	-	-	-	
99	Human Resources Management	010	0001	Background Check Services		(5,000)	-	-	-	-	-	-	-	-	-	-	-	
100	Human Resources Management	011	0001	Cloud-Based Subscriptions		(6,000)	-	-	-	-	-	-	-	-	-	-	-	
101	Human Resources Management	012	0001	Cloud Based Subscriptions	-	(5,500)	-	-	-	-	-	-	-	-	-	-	-	
102	Human Resources Management	041B	8955	Budget Corrections Between TOPS and HRMD - Personnel (HRMD)	-	(107,122)	-	-1.00	-	-	-	(107,122)	-	-1.00	-	-	-	
103	Human Resources Management	041D	8955	Budget Corrections Between TOPS and HRMD - Risk Fund Operating (HRMD)	-	15,630	-	-	-	-	-	15,630	-	-	-	-	-	
104	Human Resources Management	041F	0001	Budget Corrections Between TOPS and HRMD - General Fund Operating (HRMD)	-	96,765	-	-	-	-	-	96,765	-	-	-	-	-	
105	Human Resources Management	PBO	0001	FY 2027 Healthcare Increase (8%)	-	21,228	-	-	-	-	-	21,228	-	-	-	-	-	
106	Human Resources Management	PBO	0001	Increase from Retirees to Health Fund	11,000,000	-	-	-	-	-	11,000,000	-	-	-	-	-	-	
107	Human Resources Management	PBO	0001	FY 2027 Retiree Health Increase	-	2,230,032	-	-	-	-	-	2,230,032	-	-	-	-	-	
108	Human Resources Management	PBO	0001	Senior Compensation Analyst	-	138,062	2,600	1.00	-	-	-	138,062	2,600	1.00	-	-	-	
109	Human Resources Management	PBO	0001	Program Expansion	-	200,000	-	-	-	-	-	-	-	-	-	-	-	
110	Human Resources Management	PBO	8955	FY 2027 Healthcare Increase (8%)	-	2,365	-	-	-	-	-	2,365	-	-	-	-	-	
111	Human Resources Management	PBO	8956	FY 2027 FICA Cap Increase	-	335	-	-	-	-	-	335	-	-	-	-	-	
112	Human Resources Management	PBO	8956	FY 2027 Healthcare Increase (8%)	-	18,203	-	-	-	-	-	18,203	-	-	-	-	-	
113	Human Resources Management	PBO	8956	Senior Finance Analyst	2,600	124,206	-	1.00	-	-	2,600	124,206	-	1.00	-	-	-	
114	Human Resources Management	PBO	8956	Health Claims increase - 3rd RE	-	13,025,837	-	-	-	-	-	13,025,837	-	-	-	-	-	
	Human Resources Management Total				**10,847,805**	**17,752,029**	**2,600**	**1.00**	**-**	**-**	**11,002,600**	**15,588,871**	**2,600**	**1.00**	**30,000**	**-**	**-**	
115	Technology & Operations (TOPS)	001	0001	Trunk Lines	-	(200,000)	-	-	-	-	-	(200,000)	-	-	-	-	-	
116	Technology & Operations (TOPS)	001	0001	Role Based Access Control	350,000	-	-	-	-	-	350,000	-	-	-	-	-	-	
117	Technology & Operations (TOPS)	002	0001	Maintenance and Software as a Service Agreements Annual Increases	-	2,099,153	-	-	-	-	-	2,099,153	-	-	-	-	-	
118	Technology & Operations (TOPS)	002	0001	OSP Contracted Services	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	
119	Technology & Operations (TOPS)	003	0001	Additional Vehicles (EP and Support)	-	-	166,421	-	-	-	-	-	-	-	-	-	75,000	
120	Technology & Operations (TOPS)	003	0001	Eliminate Central Paper Budget	-	(164,845)	-	-	-	-	-	-	-	-	-	-	-	
121	Technology & Operations (TOPS)	004	0001	Microfocus	-	(544,446)	-	-	-	-	-	(544,446)	-	-	-	-	-	
122	Technology & Operations (TOPS)	004	8955	Vendor Insurance Risk and Safety Analyst, Sr.	-	125,135	2,600	1.00	-	-	-	-	-	-	-	-	-	
123	Technology & Operations (TOPS)	005	0001	Technology Assessment Contractor to FTE	-	124,835	2,600	1.00	-	-	-	-	-	-	-	-	-	
124	Technology & Operations (TOPS)	005	0001	Gartner	-	(517,280)	-	-	-	-	-	-	-	-	-	-	-	
125	Technology & Operations (TOPS)	006	0001	Zoom	-	(51,887)	-	-	-	-	-	-	-	-	-	-	-	
126	Technology & Operations (TOPS)	006	0001	HR Additional Support	-	180,826	5,200	2.00	-	-	-	92,904	2,600	1.00	-	-	-	
127	Technology & Operations (TOPS)	007	0001	Security Staffing Contract Increase	-	308,000	-	-	-	-	-	-	-	-	-	-	308,000	
128	Technology & Operations (TOPS)	007	0001	Azure	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	
129	Technology & Operations (TOPS)	008	0001	CJIS Compliance Senior Analyst	-	169,495	2,600	1.00	-	-	-	169,495	2,600	1.00	-	-	-	
130	Technology & Operations (TOPS)	008	0001	DocuSign	-	(713,730)	-	-	-	-	-	-	-	-	-	-	-	
131	Technology & Operations (TOPS)	009	0001	Enterprise Justice (Odyssey) – MuleSoft Contractor	75,000	-	-	-	-	-	75,000	-	-	-	-	-	-	
132	Technology & Operations (TOPS)	009	0001	Expo and Wilson Parke Contracted Security	-	(362,653)	-	-	-	-	-	-	-	-	-	-	-	
133	Technology & Operations (TOPS)	010	0001	PrefTech Reduction	-	(146,277)	-	-	-	-	-	-	-	-	-	-	-	
134	Technology & Operations (TOPS)	010	0001	Central Postage Increase	-	300,000	-	-	-	-	-	300,000	-	-	-	-	-	
135	Technology & Operations (TOPS)	011	0001	Travel	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000	
136	Technology & Operations (TOPS)	011	0001	Print Shop Reduction	-	(516,605)	-	-3.00	-	-	-	-	-	-	-	-	-	
137	Technology & Operations (TOPS)	012	0001	Enterprise PMO	-	(493,368)	-	-3.00	-	-	-	-	-	-	-	-	-	
138	Technology & Operations (TOPS)	012A	8955	Risk Safety Analyst II (Contractor to FTE)	-	109,039	-	1.00	-	-	-	109,039	-	1.00	-	-	-	
139	Technology & Operations (TOPS)	012B	8955	Risk Safety Analyst II (Contractor to FTE) - Operating Reduction	-	(109,039)	-	-	-	-	-	(109,039)	-	-	-	-	-	
140	Technology & Operations (TOPS)	013	0001	Accessibility QA Analyst SPW	-	128,644	2,770	1.00	-	-	128,644	-	2,770	-	-	-	-	
141	Technology & Operations (TOPS)	015	0001	Pref Tech Contract Increase	-	200,000	-	-	-	-	-	-	-	-	-	-	150,000	
142	Technology & Operations (TOPS)	016	8955	ADA Project Coordinator SPW to FTE	-	113,511	-	1.00	-	-	113,511	-	-	-	-	-	-	
143	Technology & Operations (TOPS)	017	0001	Phase 2 Digital Accessibility	528,320	100,000	-	-	-	-	628,320	-	-	-	-	-	-	
144	Technology & Operations (TOPS)	018	0001	Central Copier Increases	-	189,778	-	-	-	-	-	189,778	-	-	-	-	-	
145	Technology & Operations (TOPS)	019	0001	Threat Assessment Earmark	-	400,000	-	-	-	-	-	-	-	-	-	-	400,000	
146	Technology & Operations (TOPS)	020	0001	Enterprise Risk Management Software & Administrator	-	402,949	2,600	1.00	-	-	-	-	-	-	-	-	-	
147	Technology & Operations (TOPS)	020	8955	Enterprise Risk Management Software & Administrator (FTE)	402,949	-	2,600	1.00	-	-	-	-	-	-	-	-	-	
148	Technology & Operations (TOPS)	021	0001	Lease Increase for Data Backup	-	243,134	-	-	-	-	-	243,134	-	-	-	-	-	
149	Technology & Operations (TOPS)	022	0001	Rollover Earmarks	7,155,811	-	-	-	-	-	-	-	-	-	-	-	-	
150	Technology & Operations (TOPS)	022A	0001	PCI Compliance for Tax Office	-	-	-	-	734,000	-	-	-	-	-	-	-	-	
151	Technology & Operations (TOPS)	022B	0001	Raising Travis County (RTC) System Resources	-	-	-	-	650,000	-	-	-	-	-	650,000	-	-	
152	Technology & Operations (TOPS)	022C	0001	Enterprise Lite Project Management Software	-	-	-	-	149,629	-	-	-	-	-	149,629	-	-	
153	Technology & Operations (TOPS)	022D	0001	Endpoint Privileged Access Management	-	-	-	-	350,000	-	-	-	-	-	350,000	-	-	
154	Technology & Operations (TOPS)	022E	0001	Adaptive Workplace Adjustments	-	-	-	-	100,000	-	-	-	-	-	-	-	-	
155	Technology & Operations (TOPS)	022F	0001	Enterprise Lite Project Management Software	-	-	-	-	-	427,770	-	-	-	-	-	427,770	-	
156	Technology & Operations (TOPS)	023	0001	County Rekey – Phase 1	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000	
157	Technology & Operations (TOPS)	024	0001	Enterprise Risk Management Consultation Services	-	200,000	-	-	-	-	200,000	-	-	-	-	-	-	
158	Technology & Operations (TOPS)	025	0001	ITS End of Life Hardware	-	-	4,500,686	-	-	-	-	-	4,500,686	-	-	-	-	
159	Technology & Operations (TOPS)	026	0001	Surveillance Camera Lifecycle	-	-	360,000	-	-	-	-	-	-	-	-	-	360,000	
160	Technology & Operations (TOPS)	027	0001	Server and Storage Growth	-	-	775,000	-	-	-	-	-	775,000	-	-	-	-	
161	Technology & Operations (TOPS)	027	0004	Travis County Archives Storage	8,000	-	-	-	-	-	8,000	-	-	-	-	-	-	
162	Technology & Operations (TOPS)	028	0001	Electronic Security Systems Coordinators	-	183,810	5,200	2.00	-	-	-	-	-	-	-	-	-	
163	Technology & Operations (TOPS)	029	0001	American Disabilities Act (ADA) Improvements	-	-	-	-	-	4,000,000	-	-	-	-	-	4,000,000	-	
164	Technology & Operations (TOPS)	030	0110	History Day Dedicated Budget	-	5,000	-	-	-	-	5,000	-	-	-	-	-	-	
165	Technology & Operations (TOPS)	031	0001	Day Shift SOC Coordinator	-	81,802	2,940	1.00	-	-	-	-	-	-	-	-	84,742	
166	Technology & Operations (TOPS)	032	8955	AED Service Contract	-	111,155	-	-	-	-	-	58,762	-	-	-	-	-	
167	Technology & Operations (TOPS)	033	0001	Security Training and Drill Coordinator	1,000	82,695	2,940	1.00	-	-	-	-	-	-	-	-	-	
168	Technology & Operations (TOPS)	034	8955	Insurance Premiums, Bonds, and Brokerage Fees	-	175,042	-	-	-	-	-	175,042	-	-	-	-	-	
169	Technology & Operations (TOPS)	034B	0001	Insurance Premiums, Bonds, and Brokerage Fees (GF)	-	175,042	-	-	-	-	-	175,042	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	**Department Name**	**Rank**	**Fund**	**Request Name**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**Security/ILA Reserve**	**If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.**
170	Technology & Operations (TOPS)	035	0001	Security Center Operators	-	234,060	-	3.00	-	-	-	-	-	-	-	-	-	
171	Technology & Operations (TOPS)	036	8955	Athens 3rd Party WC Administrator Increase	-	11,201	-	-	-	-	-	11,201	-	-	-	-	-	
172	Technology & Operations (TOPS)	037	0001	Overtime	-	75,276	-	-	-	-	-	-	-	-	-	-	75,276	
173	Technology & Operations (TOPS)	038	0001	Modernize SIEM and Automation Workflows	-	150,000	-	-	-	-	-	-	-	-	-	-	-	
174	Technology & Operations (TOPS)	039	8955	Right-size Losses Operating Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	
175	Technology & Operations (TOPS)	040	0001	Furniture for 11th Floor	-	-	200,000	-	-	-	-	-	-	-	-	-	-	
176	Technology & Operations (TOPS)	041A	8955	Budget Corrections Between TOPS and HRMD - Personnel (TOPS)	-	107,122	-	1.00	-	-	-	107,122	-	1.00	-	-	-	
177	Technology & Operations (TOPS)	041C	8955	Budget Corrections Between TOPS and HRMD - Risk Fund Operating (TOPS)	-	(15,630)	-	-	-	-	-	(15,630)	-	-	-	-	-	
178	Technology & Operations (TOPS)	041E	0001	Budget Corrections Between TOPS and HRMD - General Fund Operating (TOPS)	-	(96,765)	-	-	-	-	-	(96,765)	-	-	-	-	-	
179	Technology & Operations (TOPS)	042	0001	Budget Corrections for Various Software Contracts	-	(361,108)	-	-	-	-	-	-	-	-	-	-	-	
180	Technology & Operations (TOPS)	LATE	0001	OSP Additional Executive Protection Team Members	-	321,493	237,906	2.00	-	-	-	-	-	-	-	-	571,093	
181	Technology & Operations (TOPS)	LATE	0001	Public Information Request Enterprise System	129,000	90,000	-	-	-	-	-	-	-	-	219,000	-	-	
182	Technology & Operations (TOPS)	P1	0001	Digital Magistration Case Management System & Support Phase II	397,530	173,245	2,770	1.00	-	-	605,280	-	-	-	-	-	-	
183	Technology & Operations (TOPS)	P2	0001	RMS/JMS Continue Support Staffing	1,232,536	21,600	-	-	-	-	1,254,136	-	-	-	-	-	-	
184	Technology & Operations (TOPS)	P4	0001	Electronic Healthcare Records Project	3,001,316	-	-	-	-	-	1,576,020	-	-	-	-	3,168,392	-	
185	Technology & Operations (TOPS)	P5	0163	Contract Performance & Invoice Tracking System	1,014,013	145,000	-	-	-	-	409,013	-	-	-	-	-	-	
186	Technology & Operations (TOPS)	P6	0001	Justice Systems - Evidence Management & Support Staff	1,175,993	6,031,238	8,670	1.00	-	-	-	-	-	-	2,149,500	-	-	
187	Technology & Operations (TOPS)	PBO	0001	FY 2027 FICA Cap Increase	-	803	-	-	-	-	-	803	-	-	-	-	-	
188	Technology & Operations (TOPS)	PBO	0001	FY 2027 Healthcare Increase (8%)	-	319,511	-	-	-	-	-	319,511	-	-	-	-	-	
189	Technology & Operations (TOPS)	PBO	0001	PBO Correction - TOPS County Executive Salary	-	16,643	-	-	-	-	-	16,643	-	-	-	-	-	
190	Technology & Operations (TOPS)	PBO	0004	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
191	Technology & Operations (TOPS)	PBO	0115	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
192	Technology & Operations (TOPS)	PBO	8955	FY 2027 FICA Cap Increase	-	42	-	-	-	-	-	42	-	-	-	-	-	
193	Technology & Operations (TOPS)	PBO	8955	FY 2027 Healthcare Increase (8%)	-	7,150	-	-	-	-	-	7,150	-	-	-	-	-	
	Technology & Operations (TOPS) Total				**15,671,468**	**9,449,196**	**6,283,503**	**16.00**	**1,983,629**	**4,427,770**	**5,352,924**	**3,113,341**	**5,283,656**	**4.00**	**3,518,129**	**7,596,162**	**2,249,111**	
194	Facilities Management	001	0001	Facilities Department 114 Operating Budget Reduction Proposal	-	(1,143,029)	-	-	-	-	-	-	-	-	-	-	-	
195	Facilities Management	001A	0001	Civil and Family Courts Facility - In-House Maintenance and Repair	917,668	1,319,783	45,827	8.00	-	-	917,668	1,319,783	45,827	8.00	-	-	-	
196	Facilities Management	001B	0001	Civil and Family Courts Facility - In-House Maintenance and Repair (Operating Reduction)	-	(1,319,783)	-	-	-	-	-	(1,319,783)	-	-	-	-	-	
197	Facilities Management	002	0001	Maintenance & Repair Division - FY 2027 Capital Improvement Plan	-	-	40,000,000	-	-	-	-	-	29,575,558	-	-	-	-	
198	Facilities Management	003	0001	Dept Safety Program Administrator	4,800	110,734	64,600	1.00	-	-	4,800	110,734	2,600	1.00	-	-	-	
199	Facilities Management	004	0001	FMD Admin Division - Additional Computers	-	-	53,200	-	-	-	-	-	53,200	-	-	-	-	
200	Facilities Management	005	0001	FMD Maintenance & Repair Division Additional Operating Funds	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	
201	Facilities Management	006	0001	Severe Weather Protection Planning and Equipment	-	-	750,000	-	-	-	-	-	-	-	-	750,000	-	
202	Facilities Management	007	0001	Diversion Center-Central Intake SPW Project Mgr Year 2	147,698	-	-	-	-	-	147,698	-	-	-	-	-	-	
203	Facilities Management	008	0001	Nelda Wells Spears Building - Tax Office 2nd Floor Construction and Elevator	-	-	4,500,000	-	-	-	-	-	4,500,000	-	-	-	-	
204	Facilities Management	009	0001	Collier East Command Center - Estray Barn Additional Funding	-	-	840,000	-	-	-	-	-	-	-	-	840,000	-	
205	Facilities Management	010	0001	Collier East Command Center - Fleet Building Additional Funding	-	-	700,000	-	-	-	-	-	-	-	-	700,000	-	
206	Facilities Management	011	0001	Westside Service Center Additional Funding	-	-	7,600,000	-	-	-	-	-	5,815,656	-	-	-	-	
207	Facilities Management	012	0001	Keith Ruiz Building - Connecting Bridge Additional Funding	-	-	383,250	-	-	-	-	-	383,250	-	-	-	-	
208	Facilities Management	013	0001	Signage, Design, and Move Costs	-	-	-	-	138,500	15,600	-	-	-	-	100,000	-	-	
209	Facilities Management	014	0001	Ad Hoc Signage	-	65,000	-	-	-	-	-	-	-	-	-	-	-	
210	Facilities Management	015	0001	Countywide Ad Hoc Furniture and Move Costs	-	200,000	-	-	-	-	-	-	-	-	-	-	-	
211	Facilities Management	016	0001	Blackwell Thurman CJC - Lighting Replacement Project Final Phase	-	-	250,000	-	-	-	-	-	250,000	-	-	-	-	
212	Facilities Management	019	0001	Exposition Center - Arena Roof, Insulation and HVAC	-	-	7,830,000	-	-	-	-	-	-	-	-	6,580,000	-	
213	Facilities Management	021	0001	FMD Admin Division - Financial Analyst FTE	1,200	98,502	2,600	1.00	-	-	-	-	-	-	-	-	-	
214	Facilities Management	024	0001	Post Road-Juv. Public Defender 1st floor renovation	252,600	-	-	-	-	-	-	-	-	-	-	-	-	
215	Facilities Management	025	0001	Travis County Jail - Records Buildout Phase 3	-	-	475,000	-	-	-	-	-	475,000	-	-	-	-	
216	Facilities Management	026	0001	Exterior Window Cleaning	-	250,000	-	-	-	-	-	-	-	-	-	-	-	
217	Facilities Management	027	0001	Precinct One Building - Original Building Renovation	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	
218	Facilities Management	028	0001	700 Lavaca Building - Commissioners Courtroom Acoustical Treatment	-	-	10,000	-	-	-	-	-	10,000	-	-	-	-	
219	Facilities Management	029	0001	Downtown Circulator Low Speed Vehicles	-	-	86,082	-	-	-	-	-	-	-	-	-	-	
220	Facilities Management	030	0001	Replacement Equipment	85,000	-	-	-	-	-	85,000	-	-	-	-	-	-	
221	Facilities Management	031	0001	Energy Consultant to Improve Energy System Resiliency	-	-	200,000	-	-	-	-	-	-	-	50,000	-	-	
222	Facilities Management	032	0001	Heman Marion Sweatt Courthouse - Restoration and Renovation	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	
223	Facilities Management	033	0001	Planning and Design for Redundant or Flexible Spaces	-	-	150,000	-	-	-	-	-	-	-	-	150,000	-	
224	Facilities Management	034	0001	Maintenance & Repair Division - HVAC Refrigerant Transition	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	
225	Facilities Management	PBO	0001	FY 2027 FICA Cap Increase	-	127	-	-	-	-	-	127	-	-	-	-	-	
226	Facilities Management	PBO	0001	FY 2027 Healthcare Increase (8%)	-	191,374	-	-	-	-	-	191,374	-	-	-	-	-	
227	Facilities Management	PBO	0001	PBO Correction - MEO Maintenance Staff	-	324,669	-	3.00	-	-	-	324,669	-	3.00	-	-	-	
228	Facilities Management	PBO	0001	PBO Correction - Reduction to FMD Operating Budget	-	(29,817)	-	-	-	-	-	(29,817)	-	-	-	-	-	
229	Facilities Management	PBO	0003	FY 2027 Healthcare Increase (8%)	-	6,600	-	-	-	-	-	6,600	-	-	-	-	-	
230	Facilities Management	PBO	0115	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Facilities Management Total				**3,408,966**	**75,260**	**66,940,559**	**13.00**	**138,500**	**2,015,600**	**3,155,166**	**604,787**	**42,611,091**	**12.00**	**150,000**	**11,020,000**	**-**	
231	Purchasing	001	0001	Procurement Resources	227,848	4,700	-	-	-	-	232,548	-	-	-	-	-	-	
232	Purchasing	002	0001	HUB Resources	-	300,000	-	-	-	-	-	300,000	-	-	-	-	-	
233	Purchasing	003	0001	Budget Reduction Proposal – Operating Expenses Only	-	(27,360)	-	-	-	-	-	(27,360)	-	-	-	-	-	
234	Purchasing	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	
235	Purchasing	PBO	0001	FY 2027 Healthcare Increase (8%)	-	63,794	-	-	-	-	-	63,794	-	-	-	-	-	
236	Purchasing	PBO	0163	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Purchasing Total				**227,848**	**342,401**	**-**	**-**	**-**	**-**	**232,548**	**337,701**	**-**	**-**	**-**	**-**	**-**	
237	Veterans Services	001	0001	Target 5% Reduction	-	(63,930)	-	-	-	-	-	-	-	-	-	-	-	
238	Veterans Services	001	0001	Organizational Recommendations Study	-	-	-	-	105,287	-	-	-	-	-	105,287	-	-	
239	Veterans Services	002	0001	Veterans Service Officer, Asst	-	87,124	2,600	1.00	-	-	-	86,063	2,600	1.00	-	-	-	
240	Veterans Services	003	0001	Temporary Employee No Benefits	-	30,000	-	-	-	-	-	-	-	-	-	-	-	
241	Veterans Services	004	0001	Overtime	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
242	Veterans Services	005	0001	Travel	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
243	Veterans Services	006	0001	Training	-	10,000	-	-	-	-	-	-	-	-	-	-	-	
244	Veterans Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	12,099	-	-	-	-	-	12,099	-	-	-	-	-	
245	Veterans Services	PBO	0001	PBO Correction - Veterans Services Officer Assistant Sr.	-	116,394	2,600	1.00	-	-	-	115,619	2,600	1.00	-	-	-	
	Veterans Services Total				**-**	**241,687**	**5,200**	**2.00**	**105,287**	**-**	**-**	**213,781**	**5,200**	**2.00**	**105,287**	**-**	**-**	
246	Historical Commission	001	0001	Historical Commission Expansion Earmark	-	-	-	-	9,755	-	-	-	-	-	9,755	-	-	
247	Historical Commission	002	0001	Historical Commission Digital Twin Project	60,500	-	-	-	-	-	-	-	-	-	60,500	-	-	
	Historical Commission Total				**60,500**	**-**	**-**	**-**	**9,755**	**-**	**-**	**-**	**-**	**-**	**70,255**	**-**	**-**	
248	County Attorney		0001	Underage Drinking Prevention Program	37,889	-	-	-	-	-	37,889	-	-	-	-	-	-	
249	County Attorney	001	0001	MH Expedited Dockets		369,656	-	2.00	-	-	-	369,656	-	2.00	-	-	-	
250	County Attorney	002	0001	Chapter 56 Rule Implementation	961,674	-	-	-	-	-	961,674	-	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

	Commissioner's Court Office:	Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x **OR** comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
251	County Attorney	PBO	0001	FY 2027 FICA Cap Increase	-	1,506	-	-	-	-	-	1,506	-	-	-	-	-	
252	County Attorney	PBO	0001	FY 2027 Healthcare Increase (8%)	-	269,462	-	-	-	-	-	269,462	-	-	-	-	-	
253	County Attorney	PBO	0154	RE3 Expenditures	104,495	-	-	-	-	-	104,495	-	-	-	-	-	-	
254	County Attorney	PBO	0163	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
255	County Attorney	UR	0001	Diversion Center	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County Attorney Total				**1,104,058**	**642,824**	**-**	**2.00**	**-**	**-**	**1,104,058**	**642,824**	**-**	**2.00**	**-**	**-**	**-**	
256	County Clerk	001	0001	Elections - Temporary Increase GF	184,098	-	-	-	-	-	184,098	-	-	-	-	-	-	
257	County Clerk	001	0001	County Clerk Reduction Proposal	-	(897,707)	-	-10.00	-	-	-	-	-	-	-	-	-	
258	County Clerk	002	0128	Elections - Temporary Increase to EF	2,412,593	-	-	-	-	-	2,412,593	-	-	-	-	-	-	
259	County Clerk	003	0001	Elections - 11 Election SPWs	-	962,055	-	11.00	-	-	962,055	-	-	-	-	-	-	
260	County Clerk	004	0001	Misdemeanor 4 CCI SPW to FTE	-	312,692	-	4.00	-	-	-	312,692	-	4.00	-	-	-	
261	County Clerk	005	0001	Elections - Planner Sr Community Liaison & Outreach SPW	99,402	2,000	-	-	-	-	102,497	-	-	-	-	-	-	
262	County Clerk	006	0001	Elections Assistant Director FTE	-	152,546	-	1.00	-	-	-	152,546	-	1.00	-	-	-	
263	County Clerk	007	0001	Customer Support Manager FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	
264	County Clerk	008	0001	4 Recording Specialist I FTEs	-	-	-	-	-	-	-	-	-	-	-	-	-	
265	County Clerk	009	0001	Finance Internal Auditor	-	-	-	-	-	-	-	-	-	-	-	-	-	
266	County Clerk	010	0001	120 PB5 - FY2027 - Civil - CSMAC	-	-	-	-	-	-	-	-	-	-	-	-	-	
267	County Clerk	011	0001	5 Election Management Coordinator FTE to SPW	-	-	-	-5.00	-	-	-	-	-	-5.00	-	-	-	
268	County Clerk	012	0001	Document Scanner Replacements	43,620	-	-	-	-	-	43,620	-	-	-	-	-	-	
269	County Clerk	013	0001	Admin - Increase to Contract Maintenance Costs	-	83,175	-	-	-	-	-	83,175	-	-	-	-	-	
270	County Clerk	014	0001	Finance Division QuickBooks and Laptop Request	7,000	6,309	18,200	-	-	-	-	-	-	-	-	-	-	
271	County Clerk	015	0001	Ballot Redaction Software	-	55,000	-	-	-	-	-	-	-	-	-	-	-	
272	County Clerk	016	0001	Elections Project Management Software	-	-	-	-	-	-	-	-	-	-	-	-	-	
273	County Clerk	017	0001	Assisted Outpatient Treatment Program	81,673	-	-	-	-	-	81,673	-	-	-	-	-	-	
274	County Clerk	018	0108	Records Analyst Associate SPW Continuation (6.0 SPWs)	-	487,639	-	6.00	-	-	487,639	-	-	-	-	-	-	
275	County Clerk	019	0108	Misdemeanor Records CCI SPW Continuation (5.0 SPWs)	-	393,613	-	5.00	-	-	393,613	-	-	-	-	-	-	
276	County Clerk	020	0108	Additional Funds for Recording Software	800,000	-	-	-	-	-	800,000	-	-	-	-	-	-	
277	County Clerk	021	0108	3 Recording Specialist I SPWs	-	-	-	-	-	-	-	-	-	-	-	-	-	
278	County Clerk	022	0108	Records Training Coordinator II SPW Renewal	94,987	-	-	-	-	-	94,987	-	-	-	-	-	-	
279	County Clerk	023	0108	Plat Machine Replacement	12,945	-	-	-	-	-	12,945	-	-	-	-	-	-	
280	County Clerk	024	0108	Customer Queue Management & Appointment System	75,000	-	-	-	-	-	75,000	-	-	-	-	-	-	
281	County Clerk	025	0108	FlexScan+ Scanner	69,546	-	-	-	-	-	69,546	-	-	-	-	-	-	
282	County Clerk	026	0004	Permanent Records Preservation Project	2,300,000	-	-	-	-	-	2,300,000	-	-	-	-	-	-	
283	County Clerk	028	0001	External Affairs Records Analyst to Executive Assistant Reclass	-	-	-	-	-	-	-	-	-	-	-	-	-	
284	County Clerk	029	0001	Financial Analyst Reclass	-	5,496	-	-	-	-	-	-	-	-	-	-	-	
285	County Clerk	030	0001	Elections Coord to Elections Coord III Reclass	-	23,613	-	-	-	-	-	-	-	-	-	-	-	
286	County Clerk	031	0001	Admin Office Manager Sr to Planner Sr Reclass	-	-	-	-	-	-	-	-	-	-	-	-	-	
287	County Clerk	032	0001	5 Records Analyst Asst to Records Analyst Assoc Reclass	-	17,947	-	-	-	-	-	-	-	-	-	-	-	
288	County Clerk	033	0001	Reclass CCII Sr. to CSMAC	-	4,984	-	-	-	-	-	-	-	-	-	-	-	
289	County Clerk	034	0001	External Affairs Assistant Director to Division Director Reclass	-	5,645	-	-	-	-	-	-	-	-	-	-	-	
290	County Clerk	035	0001	Reclassification of Administrative Assistant I to Administrative Assistant II	-	3,233	-	-	-	-	-	-	-	-	-	-	-	
291	County Clerk	036	0001	Commissioners Court Specialist to Commissioner Court Supervisor Reclass	-	3,741	-	-	-	-	-	-	-	-	-	-	-	
292	County Clerk	037	0001	Admin Office Manager to Office Manager Sr Reclass	-	4,006	-	-	-	-	-	-	-	-	-	-	-	
293	County Clerk	038	0001	Elections - Target SPW Renewal	-	2,018,248	-	22.00	-	-	-	-	-	-	-	-	-	
294	County Clerk	PBO	0001	FY 2027 Healthcare Increase (8%)	-	159,943	-	-	-	-	-	159,943	-	-	-	-	-	
295	County Clerk	PBO	0001	Reduction in Ongoing Elections Temp Budget	-	(152,546)	-	-	-	-	-	(152,546)	-	-	-	-	-	
296	County Clerk	PBO	0001	Additional Election Expenses	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	
297	County Clerk	PBO	0004	FY 2027 Healthcare Increase (8%)	-	6,534	-	-	-	-	-	6,534	-	-	-	-	-	
298	County Clerk	PBO	0108	FY 2027 Healthcare Increase (8%)	-	19,403	-	-	-	-	-	19,403	-	-	-	-	-	
299	County Clerk	PBO	0128	PBO Correction - Temp Budget Increase	-	152,546	-	-	-	-	-	-	-	-	-	-	-	
	County Clerk Total				**6,180,864**	**3,830,115**	**18,200**	**34.00**	**200,000**	**-**	**8,020,266**	**581,747**	**-**	**-**	**200,000**	**-**	**-**	
300	District Clerk	001	0001	Request for FTE - Court Clerk II Senior for CAFA	-	84,672	3,110	1.00	-	-	-	84,672	3,110	1.00	-	-	-	
301	District Clerk	001	0001	Reduction in Permanent Salary Savings	-	(300,043)	-	-4.00	-	-	-	-	-	-	-	-	-	
302	District Clerk	002	0001	Reduction in Operational Line Items (Various)	-	(139,860)	-	-	-	-	-	-	-	-	-	-	-	
303	District Clerk	002	0001	Reinstate Two Court Clerk II SPWs - Two Year Project	164,643	-	-	-	-	-	164,643	-	-	-	-	-	-	
304	District Clerk	003	0001	Reduction of 4 FTE's	-	(308,310)	-	-4.00	-	-	-	-	-	-	-	-	-	
305	District Clerk	003	0001	CAFA Operating Budget / Overtime	25,092	-	-	-	-	-	-	-	-	-	50,000	-	-	
306	District Clerk	004	0001	Request for Operating Budget for CAFA Temporary Funds	25,092	-	-	-	-	-	-	-	-	-	-	-	-	
307	District Clerk	005	0127	Request for Special Funds for FTEs - Two SPW's for Civil Division	156,346	-	-	-	-	-	156,346	-	-	-	-	-	-	
308	District Clerk	006	0127	Request for Special Funds - Microfilm Conversion	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	
309	District Clerk	007	0139	Request for Special Funds - Plow Collections Software	36,000	-	-	-	-	-	36,000	-	-	-	-	-	-	
310	District Clerk	PBO	0001	FY 2027 Healthcare Increase (8%)	-	151,779	-	-	-	-	-	151,779	-	-	-	-	-	
311	District Clerk	PBO	0127	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
312	District Clerk	PBO	0127	Transfer .5 FTE from 0139	-	43,211	-	0.50	-	-	-	43,211	-	0.50	-	-	-	
313	District Clerk	PBO	0139	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
314	District Clerk	PBO	0139	Transfer .5 FTE to 0127	-	(43,211)	-	-0.50	-	-	-	(43,211)	-	-0.50	-	-	-	
	District Clerk Total				**907,173**	**(508,462)**	**3,110**	**-7.00**	**-**	**-**	**856,989**	**239,751**	**3,110**	**1.00**	**50,000**	**-**	**-**	
315	Civil Courts	001	0001	Reclass to Exec Asst - Elected Official & JEA	-	212,733	-	-	-	-	-	212,733	-	-	-	-	-	
316	Civil Courts	001	0001	Court Reduction	-	(673,267)	-	-	-	-	-	-	-	-	-	-	-	
317	Civil Courts	002	0001	Two (2) Customer Support Technicians (SPW to FTE)	-	171,440	-	-	-	-	-	171,440	-	-	-	-	-	
318	Civil Courts	003	0001	IDA / AMP Contract Developer	135,200	-	-	-	-	-	135,200	-	-	-	-	-	-	
319	Civil Courts	004	0001	CAFA / Project Contract Developer	155,491	-	-	-	-	-	155,491	-	-	-	-	-	-	
320	Civil Courts	005	0001	Zoom & Camera Upgrades (2 Courtrooms)	-	-	74,385	-	-	-	-	-	74,385	-	-	-	-	
321	Civil Courts	006	0001	Maintenance of Current Effort (MOCE) - Tech	-	-	350,020	-	-	-	-	-	350,020	-	-	-	-	
322	Civil Courts	007	0001	Azure Migration (Year 4 of 5)	270,400	-	-	-	-	-	270,400	-	-	-	-	-	-	
323	Civil Courts	PBO	0001	FY 2027 FICA Cap Increase	-	334	-	-	-	-	-	334	-	-	-	-	-	
324	Civil Courts	PBO	0001	FY 2027 Healthcare Increase (8%)	-	108,335	-	-	-	-	-	108,335	-	-	-	-	-	
325	Civil Courts	PBO	0113	FY 2027 Healthcare Increase (8%)	-	3,300	-	-	-	-	-	3,300	-	-	-	-	-	
	Civil Courts Total				**561,091**	**(177,125)**	**424,405**	**0.00**	**-**	**-**	**561,091**	**496,142**	**424,405**	**0.00**	**-**	**-**	**-**	
326	District Attorney	001	0001	Grant Funded Positions Extension	-	380,165	-	-	-	-	1,020	95,024	-	1.00	-	-	-	
327	District Attorney	001	0001	Eliminate Civil Section	-	-	-	-	-	-	-	-	-	-	-	-	-	
328	District Attorney	002	0001	Homicide and Major Crimes Unit	156,248	-	-	-	-	-	-	41,100	-	1.00	-	-	-	
329	District Attorney	003	0001	Projects and Compliance Team	1,130,492	-	-	-	-	-	1,130,492	-	-	-	-	-	-	
330	District Attorney	004	0001	Records Clerk	1,825	77,478	2,940	1.00	-	-	-	-	-	-	-	-	-	
331	District Attorney	005	0001	Professional Development	-	194,491	-	-	-	-	-	-	-	-	-	-	-	
332	District Attorney	006	0001	Survivor-Centered Restorative Dialogues	-	30,000	-	-	-	-	20,000	-	-	-	-	-	-	
333	District Attorney	007	0001	Court Costs	-	350,000	-	-	-	-	-	100,000	-	-	50,000	-	-	
334	District Attorney	PBO	0001	FY 2027 FICA Cap Increase	-	1,171	-	-	-	-	-	1,171	-	-	-	-	-	
335	District Attorney	PBO	0001	FY 2027 Healthcare Increase (8%)	-	278,262	-	-	-	-	-	278,262	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

	Commissioner's Court Office:	Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
336	District Attorney	PBO	0001	SPW to FTE (internally funded)	-	-	-	7.00	-	-	-	-	-	7.00	-	-	-	
	District Attorney Total				**1,288,565**	**1,311,567**	**2,940**	**8.00**	**-**	**-**	**1,151,512**	**515,557**	**-**	**9.00**	**50,000**	**-**	**-**	
337	Criminal Courts	001	0001	Court Reporter Reduction	-	(137,958)	-	-1.00	-	-	-	(137,958)	-	-1.00	-	-	-	
338	Criminal Courts	001	0001	Coordinator and Judicial Aide Reclass	-	185,838	-	-	-	-	-	185,838	-	-	-	-	-	
339	Criminal Courts	002	0001	Court Coordinator - Floater	3,000	107,583	2,600	1.00	-	-	3,000	107,583	2,600	1.00	-	-	-	
340	Criminal Courts	002	0001	Criminal Courts Proposed Budget Reductions	-	-	-	-	-	-	-	-	-	-	-	-	-	
341	Criminal Courts	003	0001	Technology MOCE	439,100	-	-	-	-	-	-	-	439,100	-	-	-	-	
342	Criminal Courts	PBO	0001	FY 2027 FICA Cap Increase	-	1,169	-	-	-	-	-	1,169	-	-	-	-	-	
343	Criminal Courts	PBO	0001	FY 2027 Healthcare Increase (8%)	-	107,235	-	-	-	-	-	107,235	-	-	-	-	-	
	Criminal Courts Total				**442,100**	**263,867**	**2,600**	**0.00**	**-**	**-**	**3,000**	**263,867**	**441,700**	**0.00**	**-**	**-**	**-**	
344	Probate Court	001	0001	Assisted Outpatient Treatment Program	47,449	-	-	-	-	-	47,449	-	-	-	-	-	-	
345	Probate Court	001	0001	Operating Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	
346	Probate Court	002	0001	Reducing Temporary Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
347	Probate Court	002	0001	Reducing Temporary Salary Saving	-	(45,981)	-	-	-	-	-	-	-	-	-	-	-	
348	Probate Court	003	0001	Reducing Family Eldercare contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
349	Probate Court	PBO	0001	FY 2027 FICA Cap Increase	-	334	-	-	-	-	-	334	-	-	-	-	-	
350	Probate Court	PBO	0001	FY 2027 Healthcare Increase (8%)	-	24,197	-	-	-	-	-	24,197	-	-	-	-	-	
351	Probate Court	PBO	0001	Court Operations and Judicial Aide Reclass	-	27,108	-	-	-	-	-	27,108	-	-	-	-	-	
352	Probate Court	PBO	0124	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
	Probate Court Total				**47,449**	**7,858**	**-**	**0.00**	**-**	**-**	**47,449**	**53,839**	**-**	**0.00**	**-**	**-**	**-**	
353	Justice of the Peace - Precinct One	002	0001	Court Clerk SPW - Criminal Division	77,078	-	-	-	-	-	-	-	-	-	-	-	-	
354	Justice of the Peace - Precinct One	002	0001	Court Clerk SPW - Civil Division	77,078	-	-	-	-	-	-	-	-	-	-	-	-	
355	Justice of the Peace - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	18,699	-	-	-	-	-	18,699	-	-	-	-	-	
356	Justice of the Peace - Precinct One	PBO	0001	Transfer to Juvenile Case Management Fund	60,585	-	-	-	-	-	60,585	-	-	-	-	-	-	
357	Justice of the Peace - Precinct One	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Justice of the Peace - Precinct One Total				**214,741**	**19,799**	**-**	**0.00**	**-**	**-**	**60,585**	**19,799**	**-**	**0.00**	**-**	**-**	**-**	
358	Justice of the Peace - Precinct Two	001	0001	Staff Reduction	-	(163,107)	-	-2.00	-	-	-	-	-	-	-	-	-	
359	Justice of the Peace - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	32,997	-	-	-	-	-	32,997	-	-	-	-	-	
360	Justice of the Peace - Precinct Two	PBO	0001	Transfer to Juvenile Case Management Fund	52,031	-	-	-	-	-	52,031	-	-	-	-	-	-	
361	Justice of the Peace - Precinct Two	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Justice of the Peace - Precinct Two Total				**52,031**	**(129,010)**	**-**	**-2.00**	**-**	**-**	**52,031**	**34,097**	**-**	**0.00**	**-**	**-**	**-**	
362	Justice of the Peace - Precinct Three	000	0001	Proposed 5% Reduction	-	(126,854)	-	-2.00	-	-	-	-	-	-	-	-	-	
363	Justice of the Peace - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	25,298	-	-	-	-	-	25,298	-	-	-	-	-	
364	Justice of the Peace - Precinct Three	PBO	0001	Transfer to Juvenile Case Management Fund	25,374	-	-	-	-	-	25,374	-	-	-	-	-	-	
365	Justice of the Peace - Precinct Three	PBO	0125	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Justice of the Peace - Precinct Three Total				**25,374**	**(100,456)**	**-**	**-2.00**	**-**	**-**	**25,374**	**26,398**	**-**	**0.00**	**-**	**-**	**-**	
366	Justice of the Peace - Precinct Four	001	0001	JP4 Criminal and Civil Division Reduction Proposal	-	(17,318)	-	-	-	-	-	-	-	-	-	-	-	
367	Justice of the Peace - Precinct Four	001	0152	JCM Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	
368	Justice of the Peace - Precinct Four	001	0161	SPW to Permanent FTE	-	80,035	-	1.00	-	-	-	80,035	-	1.00	-	-	-	
369	Justice of the Peace - Precinct Four	002	0001	JP4 Criminal and Civil Division Reduction Proposal	-	(80,068)	-	-1.00	-	-	-	-	-	-	-	-	-	
370	Justice of the Peace - Precinct Four	002	0001	New FTE - Court Clerk I	-	236,817	8,820	3.00	-	-	-	83,758	3,620	1.00	-	-	-	
371	Justice of the Peace - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	20,898	-	-	-	-	-	20,898	-	-	-	-	-	
372	Justice of the Peace - Precinct Four	PBO	0001	Transfer to Juvenile Case Management Fund	62,010	-	-	-	-	-	62,010	-	-	-	-	-	-	
373	Justice of the Peace - Precinct Four	PBO	0001	Visiting Judge Funding Earmark	-	-	-	-	16,879	-	-	-	-	-	16,879	-	-	
374	Justice of the Peace - Precinct Four	PBO	0152	FY 2027 Healthcare Increase (8%)	-	1,100	-	-	-	-	-	1,100	-	-	-	-	-	
	Justice of the Peace - Precinct Four Total				**62,010**	**241,464**	**8,820**	**3.00**	**16,879**	**-**	**62,010**	**185,791**	**3,620**	**2.00**	**16,879**	**-**	**-**	
375	Justice of the Peace - Precinct Five	001	0001	Elimination of Court Clerk II Sr. Position and Operating Reduction	-	(87,901)	-	-	-	-	-	-	-	-	-	-	-	
376	Justice of the Peace - Precinct Five	001	0001	Continuation of SPW Court Clerk I: Civil Department Backlog Remediation & Sustainability	78,173	-	-	-	-	-	78,173	-	-	-	-	-	-	
377	Justice of the Peace - Precinct Five	002	0161	Continuation of SPW Court Clerk I: Criminal Dept. Collections & Backlog Initiative	-	78,173	3,110	-	-	-	78,173	-	-	-	-	-	-	
378	Justice of the Peace - Precinct Five	003	0001	1 New SPW Court Clerk I Operational Sustainability & Equitable Access	-	77,078	-	1.00	-	-	-	-	-	-	-	-	-	
379	Justice of the Peace - Precinct Five	PBO	0001	FY 2027 Healthcare Increase (8%)	-	18,699	-	-	-	-	-	18,699	-	-	-	-	-	
	Justice of the Peace - Precinct Five Total				**78,173**	**86,049**	**3,110**	**1.00**	**-**	**-**	**156,346**	**18,699**	**-**	**0.00**	**-**	**-**	**-**	
380	Constable - Precinct One	001	0001	Civil Constable Deputy Sr.	-	-	-	-	-	-	-	-	-	-	-	-	-	
381	Constable - Precinct One	002	0001	Court Clerk I	2,940	78,173	-	1.00	-	-	-	78,173	2,940	1.00	-	-	-	
381a	Constable - Precinct One	003	0001	Axon - Justice System - Evidence Management	-	37,067	-	-	-	-	-	-	-	-	-	-		
382	Constable - Precinct One	004	0001	Security Deputies	21,600	237,431	252,128	-	-	-	-	-	-	-	-	-	523,613	
383	Constable - Precinct One	PBO	0001	FY 2027 Healthcare Increase (8%)	-	30,797	-	-	-	-	-	30,797	-	-	-	-	-	
	Constable - Precinct One Total				**24,540**	**383,468**	**252,128**	**1**	**-**	**-**	**-**	**108,970**	**2,940**	**1**	**-**	**-**	**523,613**	
384	Constable - Precinct Two	001	0001	Telecommunication Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-	
385	Constable - Precinct Two	002	0001	Civil Clerks	79,173	-	-	-	-	-	79,173	-	2,600	-	-	-	-	
386	Constable - Precinct Two	003	0001	Law Enforcement Equipment	20,000	-	-	-	-	-	20,000	-	-	-	-	-	-	
387	Constable - Precinct Two	004	0001	Expired Body Armor Replacement	23,569	-	-	-	-	-	23,569	-	-	-	-	-	-	
388	Constable - Precinct Two	005	0001	Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
389	Constable - Precinct Two	006	0001	Security Deputies	21,600	237,431	252,128	-	-	-	-	-	-	-	-	-	523,613	
390	Constable - Precinct Two	PBO	0001	FY 2027 Healthcare Increase (8%)	-	53,894	-	-	-	-	-	53,894	-	-	-	-	-	
	Constable - Precinct Two Total				**144,342**	**291,325**	**252,128**	**0.00**	**-**	**-**	**122,742**	**53,894**	**2,600**	**0.00**	**-**	**-**	**523,613**	
391	Constable - Precinct Three	001	0001	Reclassification of Classified Positions to POPs Positions (Internally Funded)	47,391	-	411,732	-	-	-	10,800	9,950	37,791	-	-	-	-	
392	Constable - Precinct Three	002	0001	Security Deputies 2.0	21,600	237,431	252,128	2.00	-	-	-	-	-	-	-	-	523,613	
392a	Constable - Precinct Three	003	0001	Axon - Justice System - Evidence Management	-	55,904	-	-	-	-	-	-	-	-	-	-	-	
393	Constable - Precinct Three	004	0001	Body Armor	3,600	-	-	-	-	-	3,600	-	-	-	-	-	-	
394	Constable - Precinct Three	PBO	0001	FY 2027 Healthcare Increase (8%)	-	30,798	-	-	-	-	-	30,798	-	-	-	-	-	
	Constable - Precinct Three Total				**72,591**	**324,133**	**663,860**	**2.00**	**-**	**-**	**14,400**	**40,748**	**37,791**	**0.00**	**-**	**-**	**523,613**	
394a	Constable - Precinct Four	001	0001	Axon - Justice System - Evidence Management	-	67,419	-	-	-	-	-	-	-	-	-	-	-	
395	Constable - Precinct Four	002	0001	Security Deputies	21,600	237,431	252,128	2.00	-	-	-	-	-	-	-	-	523,613	
396	Constable - Precinct Four	PBO	0001	FY 2027 Healthcare Increase (8%)	-	38,496	-	-	-	-	-	38,496	-	-	-	-	-	
397	Constable - Precinct Four	PBO	0001	PB-5R Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Constable - Precinct Four Total				**21,600**	**343,346**	**252,128**	**2.00**	**-**	**-**	**-**	**38,496**	**-**	**0.00**	**-**	**-**	**523,613**	
398	Constable - Precinct Five	001	0001	HMS Security Coordinator	-	160,912	37,926	2.00	-	-	-	-	-	-	-	-	-	
399	Constable - Precinct Five	002	0001	Body Armor Replacement	19,635	-	-	-	-	-	19,635	-	-	-	-	-	-	
399a	Constable - Precinct Five	003	0001	Axon - Justice System - Evidence Management	-	73,290	-	-	-	-	-	-	-	-	-	-	-	
400	Constable - Precinct Five	PBO	0001	FY 2027 Healthcare Increase (8%)	-	68,191	-	-	-	-	-	68,191	-	-	-	-	-	
401	Constable - Precinct Five	PBO	0001	Security Contract Safe Alliance	-	(52,432)	-	-	-	-	-	(52,432)	-	-	-	-	-	
	Constable - Precinct Five Total				**19,635**	**249,961**	**37,926**	**2.00**	**-**	**-**	**19,635**	**15,759**	**-**	**0.00**	**-**	**-**	**-**	
402	Dispute Resolution Center	001	0104	DRC Software Upgrade and Compensation Equity Adjustment	10,000	40,000	-	-	-	-	10,000	-	-	-	-	-	-	
	Dispute Resolution Center Total				**10,000**	**40,000**	**-**	**0.00**	**-**	**-**	**10,000**	**-**	**-**	**0.00**	**-**	**-**	**-**	
403	Sheriff	003	0001	Records Analyst Assistant	2,000	78,173	2,940	1.00	-	-	2,000	78,173	2,940	1.00	-	-	-	
404	Sheriff	004	0001	Internal Affairs Detective	20,949	124,119	116,123	1.00	-	-	-	-	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
405	Sheriff	005	0001	Physician II	17,375	238,326	2,940	1.00	-	-	16,775	10,600	2,940	1.00	-	-	-	
406	Sheriff	006	0001	Inmate Mental Health Positions	8,000	402,359	11,760	4.00	-	-	8,000	-	5,880	2.00	-	-	-	
407	Sheriff	007	0001	Technology TAC & OSPR Positions	5,410	280,806	5,880	2.00	-	-	5,410	280,806	5,880	2.00	-	-	-	
408	Sheriff	008	0001	Financial Analyst	2,105	92,655	2,940	1.00	-	-	-	-	-	-	-	-	-	
409	Sheriff	009	0001	Customer Support Analysts	8,420	358,621	73,760	4.00	-	-	-	-	-	-	-	-	-	
410	Sheriff	010	0001	Central Warrants Records Analyst Supervisor	2,105	95,762	2,940	1.00	-	-	-	-	-	-	-	-	-	
411	Sheriff	011	0001	Central Warrants/Records Reclassifications	-	44,106	-	-	-	-	-	-	-	-	-	-	-	
412	Sheriff	012	0001	Human Resources Reclassifications	-	9,081	-	-	-	-	-	-	-	-	-	-	-	
413	Sheriff	013	0001	Law Enforcement Chaplain	2,865	91,054	2,600	1.00	-	-	-	-	-	-	-	-	-	
414	Sheriff	014	0001	EHR Project Manager SPW	165,776	-	-	-	-	-	165,776	-	-	-	-	-	-	
415	Sheriff	015	0001	Inmate Related and Operating Expenses	-	2,000,000	-	-	-	-	-	1,500,000	-	-	-	-	-	
416	Sheriff	016	0001	Recruitment Marketing Contract	862,500	-	-	-	-	-	-	-	-	-	-	-	-	
417	Sheriff	017	0001	Auto Theft Grant Match and Equipment	42,498	50,310	252,592	-	-	-	41,298	51,510	62,592	-	-	-	-	
418	Sheriff	018	0001	Kitchen Replacement and Renovation (Bldg. 110)	-	-	57,300,000	-	-	-	-	-	-	-	5,000,000	10,000,000	-	
419	Sheriff	019	0001	TCCC/TCJ Fire Alarm System Replacements	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-	-	
420	Sheriff	020	0001	Emergency Exit Landings (Bldg. 2 & 3)	-	-	460,000	-	-	-	-	-	460,000	-	-	-	-	
421	Sheriff	021	0001	Reserve Fleet Replacement and Modification - Year 2	24,878	-	2,921,460	-	-	-	16,051	-	134,459	-	-	-	-	
422	Sheriff	022	0001	DNA and Forensic Genetic Testing	-	115,000	-	-	-	-	115,000	-	-	-	-	-	-	
423	Sheriff	023	0001	Law Enforcement Equipment	-	8,500	776,000	-	-	-	-	8,500	776,000	-	-	-	-	
424	Sheriff	024	0001	Replacement Building Security Door System (Bldg. 12)	-	-	1,800,000	-	-	-	-	-	1,800,000	-	-	-	-	
425	Sheriff	025	0001	Kitchen Equipment Replacement	36,232	-	260,000	-	-	-	36,232	-	-	-	-	1,020,000	-	
426	Sheriff	026	0001	Bunk Bed Safety Improvements (Bldg. 12)	1,450,000	-	-	-	-	-	1,450,000	-	-	-	-	-	-	
427	Sheriff	027	0001	Firing Range Roof Infrastructure Improvement	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	
428	Sheriff	028	0001	Baylor Suicide Prevention Modeling Project	595,000	-	-	-	-	-	-	-	-	-	-	-	-	
429	Sheriff	030	0001	Domestic Boilers Replacement (Bldg. 12)	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	
430	Sheriff	031	0001	Fire Dampers & Smoke Exhaust Systems	-	-	1,100,000	-	-	-	-	-	1,100,000	-	-	-	-	
431	Sheriff	032	0001	Animal Cruelty ILA Funding	-	80,000	-	-	-	-	-		-	-		-	80,000	
432	Sheriff	033	0001	Non-Standard Computer Replacements	50,600	-	-	-	-	-	50,600	-	-	-	-	-	-	
433	Sheriff	034	0001	HSB Standby Generator Replacement (Bldg. 106)	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	
434	Sheriff	035	0001	Other TCCC Standby Generator Replacement	-	-	460,000	-	-	-	-	-	-	-	-	-	-	
435	Sheriff	036	0001	Cavlock Replacement (Bldg. 1)	-	-	3,000,000	-	-	-	-	-	3,000,000	-	-	-	-	
436	Sheriff	037	0001	TCCC Re-cabling Project (Bldg. 3, 12, & HSB)	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	
437	Sheriff	038	0001	Sliding Door Maintenance - Year 1	300,000	-	-	-	-	-	300,000	-	-	-	-	-	-	
438	Sheriff	039	0001	Light Fixture Replacements (Bldg. 1, 2 & 3)	300,000	-	-	-	-	-	300,000	-	-	-	-	-	-	
439	Sheriff	040	0001	Ammo Storage Shed Upgrade	-	-	2,300,000	-	-	-	-	-	-	-	-	-	-	
440	Sheriff	041	0001	Key Watcher Box Project	-	33,000	99,000	-	-	-	-	33,000	99,000	-	-	-	-	
441	Sheriff	042	0001	Mental Health Diversion Team	-	750,000	-	-	-	-	-	-	-	-	-	-	-	
442	Sheriff	043	0001	Emergency Response Battery Lighting	60,000	-	-	-	-	-	60,000	-	-	-	-	-	-	
443	Sheriff	044	0001	ADA Shower Modification (Bldg. 2)	-	-	250,000	-	-	-	-	-	250,000	-	-	-	-	
444	Sheriff	045	0001	HVAC Circulating Pumps (Bldg. 110)	-	-	225,000	-	-	-	-	-	-	-	-	-	-	
445	Sheriff	046	0001	West Command Renovation	-	-	300,000	-	-	-	-	-	150,000	-	-	-	-	
446	Sheriff	047	0001	Obsolete Generator Removal	125,000	-	-	-	-	-	125,000	-	-	-	-	-	-	
447	Sheriff	048	0001	SWAT Tactical Vehicle Replacement	-	-	500,000	-	-	-	-	-	500,000	-	-	-	-	
448	Sheriff	049	0001	VCT Tile Replacement and Drain Installation (Bldg. 1)	-	-	900,000	-	-	-	-	-	900,000	-	-	-	-	
449	Sheriff	050	0001	Complete HSB Renovations	-	-	1,100,000	-	-	-	-	-	1,100,000	-	-	-	-	
450	Sheriff	051	0001	Background Investigation Software	-	100,000	-	-	-	-	-	-	-	-	125,000	-	-	
451	Sheriff	PBO	0001	FY 2027 FICA Cap Increase	-	1,003	-	-	-	-	-	1,003	-	-	-	-	-	
452	Sheriff	PBO	0001	FY 2027 Healthcare Increase (8%)	-	2,106,529	-	-	-	-	-	2,106,529	-	-	-	-	-	
453	Sheriff	PBO	0001	PBO Correction - CAFA Staffing April 2026	-	948,065	-	10.00	-	-	-	948,065	-	10.00	-	-	-	
454	Sheriff	PBO	0001	PBO Correction - Salary Savings Reduction	-	(1,221,293)	-	-	-	-	-	(1,221,293)	-	-	-	-	-	
455	Sheriff	PBO	0111	Balance Transfer for CHS Fund to GF	-	32,762	-	-	-	-	-	32,762	-	-	-	-	-	
	Sheriff Total				**4,081,713**	**6,818,938**	**84,725,935**	**26.00**	**-**	**-**	**2,692,142**	**3,829,655**	**19,349,691**	**16.00**	**5,125,000**	**11,020,000**	**80,000**	
456	Medical Examiner	001	0001	Tissue Processor	88,555	-	-	-	-	-	88,555	-	-	-	-	-	-	
457	Medical Examiner	002	0001	TeraRecon Licenses and Service Agreement	-	6,410	-	-	-	-	-	6,410	-	-	-	-	-	
458	Medical Examiner	003	0001	Ancestry.com Annual Subscription	3,500	-	-	-	-	-	3,500	-	-	-	-	-	-	
459	Medical Examiner	004	0001	Laboratory UPS Infrastructure Upgrade	35,155	-	-	-	-	-	35,155	-	-	-	-	-	-	
460	Medical Examiner	005	0001	LC/ MS Operating System Upgrade	17,845	-	-	-	-	-	17,845	-	-	-	-	-	-	
461	Medical Examiner	006	0001	Autopsy Scales	8,410	-	-	-	-	-	8,410	-	-	-	-	-	-	
462	Medical Examiner	007	0001	Service Agreement Change for QTOF	-	25,310	-	-	-	-	-	25,310	-	-	-	-	-	
463	Medical Examiner	008	0001	Increase in Laboratory Testing Costs	-	18,000	-	-	-	-	-	18,000	-	-	-	-	-	
464	Medical Examiner	009	0001	Straddle Stacker Lifts (Forklift)	23,260	-	-	-	-	-	23,260	-	-	-	-	-	-	
465	Medical Examiner	010	0001	Overtime Resources	-	-	-	-	25,000	-	-	-	-	-	25,000	-	-	
466	Medical Examiner	011	0001	Tech Remodel	-	-	-	-	-	600,000	-	-	-	-	-	600,000	-	
467	Medical Examiner	012	0001	Morgue Flooring Replacement	-	-	-	-	-	755,577	-	-	-	-	-	755,577	-	
468	Medical Examiner	013	0001	Washer / Dryer	-	-	-	-	-	25,000	-	-	-	-	-	25,000	-	
469	Medical Examiner	014	0001	Water Reserve Tank	-	-	-	-	-	250,000	-	-	-	-	-	250,000	-	
470	Medical Examiner	PBO	0001	FY 2027 FICA Cap Increase	-	1,674	-	-	-	-	-	1,674	-	-	-	-	-	
471	Medical Examiner	PBO	0001	FY 2027 Healthcare Increase (8%)	-	67,093	-	-	-	-	-	67,093	-	-	-	-	-	
472	Medical Examiner	PBO	0001	Cadaver Transport Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	
473	Medical Examiner	PBO	0001	Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Medical Examiner Total				**176,725**	**118,487**	**-**	**0.00**	**25,000**	**1,630,577**	**176,725**	**118,487**	**-**	**0.00**	**25,000**	**1,630,577**	**-**	
474	Community Supervision and Corrections	001	0001	Office Equipment and Supplies	-	(23,325)	-	-	-	-	-	-	-	-	-	-	-	
475	Community Supervision and Corrections	02R	0001	Eliminate 1.0 FTE CSCD Accounting Specialist I	-	(61,017)	-	-	-	-	-	(61,017)	-	-1.00	-	-	-	
	Community Supervision and Corrections Total				**-**	**(84,342)**	**-**	**0.00**	**-**	**-**	**-**	**(61,017)**	**-**	**-1.00**	**-**	**-**	**-**	
476	Counseling and Education Services	06R	0001	Budget Reduction Proposals	-	(280,201)	-	-	-	-	-	(2,025)	-	-	-	-	-	
477	Counseling and Education Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	51,695	-	-	-	-	-	51,695	-	-	-	-	-	
	Counseling and Education Services Total				**-**	**(228,506)**	**-**	**0.00**	**-**	**-**	**-**	**49,670**	**-**	**0.00**	**-**	**-**	**-**	
478	Community Legal Services	001	0001	CLS Budget Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	
479	Community Legal Services	001	0001	Right Size for Felony Increase	-	1,347,525	26,000	10.00	-	-	-	-	-	-	-	-	-	
480	Community Legal Services	003	0001	Law Library Protective Order Assistance Staff (1.0 FTE)	556	133,217	2,600	1.00	-	-	-	-	-	-	-	-	-	
481	Community Legal Services	004	0001	Law Library Director Compensation Parity	-	51,994	-	-	-	-	-	16,243	-	-	-	-	-	
482	Community Legal Services	005	0001	Reclass - CLS Admin - Accountant Sr	-	9,648	-	-	-	-	-	9,648	-	-	-	-	-	
483	Community Legal Services	006	0001	Driver's License and Criminal Records Clearing Program Staffing (1.0 FTE)	-	136,796	2,600	1.00	-	-	-	-	-	-	-	-	-	
484	Community Legal Services	010	0001	Law Library Case Review Staff	307,192	-	-	-	-	-	-	307,192	-	2.75	-	-	-	
485	Community Legal Services	013	0001	CLS Digital Presence and Digital Services	120,000	-	-	-	-	-	-	-	-	-	-	-	-	
486	Community Legal Services	014	0001	TCCR Investigator (1.0 FTE)	2,000	117,214	64,600	1.00	-	-	-	-	-	-	-	-	-	
487	Community Legal Services	015	0001	Padilla Attorney Staff for Magistration (2.0 FTEs)	4,000	364,202	5,200	2.00	-	-	-	-	-	-	-	-	-	
488	Community Legal Services	016	0001	OPR Parent Advocates (2.0 FTEs)	4,000	189,858	5,200	2.00	-	-	-	-	-	-	-	-	-	
489	Community Legal Services	017	0001	OPR Client Emergency Funding	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
490	Community Legal Services	018	0001	TCCR Multi-disciplinary Team (3.0 FTEs)	6,000	404,123	69,800	3.00	-	-	-	-	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
491	Community Legal Services	020	0001	CLS Training Director (1.0 FTE)	2,000	220,839	2,600	1.00	-	-	-	-	-	-	-	-	-	
492	Community Legal Services	021	0001	TCCR Board Certification Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	
493	Community Legal Services	022	0001	CLS IT Team - BA III (1.0 FTE)	2,000	150,419	2,600	1.00	-	-	-	-	-	-	-	-	-	
494	Community Legal Services	023	0001	Rightsizing the Law Library Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
495	Community Legal Services	024	0001	Reclass - CLS Admin - Financial Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-	
496	Community Legal Services	026	0001	Legal Research Materials	-	22,752	-	-	-	-	-	22,752	-	-	-	-	-	
497	Community Legal Services	027	0001	Appellate Public Defense Program (2.0 FTEs)	4,000	327,113	5,200	2.00	-	-	-	-	-	-	-	-	-	
498	Community Legal Services	LATE	0001	Immigration Legal Services	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	
499	Community Legal Services	PBO	0001	FY 2027 FICA Cap Increase	-	501	-	-	-	-	-	501	-	-	-	-	-	
500	Community Legal Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	59,390	-	-	-	-	-	59,390	-	-	-	-	-	
501	Community Legal Services	PBO	0001	General Fund Transfer to Law Library Fund	150,000	-	-	-	-	-	150,000	-	-	-	-	-	-	
502	Community Legal Services	PBO	0001	Receive Law Library Director 0.75 FTE from the Special Fund	-	135,445	-	0.75	-	-	-	135,445	-	0.75	-	-	-	
503	Community Legal Services	PBO	0100	FY 2027 Healthcare Increase (8%)	-	8,803	-	-	-	-	-	8,803	-	-	-	-	-	
504	Community Legal Services	PBO	0100	Transfer Law Library Director 0.75 to the General Fund	-	(135,445)	-	-0.75	-	-	-	(135,445)	-	-0.75	-	-	-	
	Community Legal Services Total				**601,748**	**4,569,394**	**186,400**	**24.00**	**-**	**-**	**150,000**	**424,529**	**-**	**2.75**	**-**	**-**	**-**	
505	Pretrial Services	005	0001	Budget Reduction - 5% Estimate	-	(768,900)	-	-	-	-	-	-	-	-	-	-	-	
506	Pretrial Services	01	0001	Mental Health (MH) Staffing	179,310	206	-	2.00	-	-	89,757	179,516	2,600	2.00	-	-	-	
507	Pretrial Services	02	0001	Pretrial Investigations Senior - SPW	92,655	103	-	-	-	-	-	92,758	-	1.00	-	-	-	
508	Pretrial Services	03	0001	Case Management Staffing - PTO Seniors	191,310	206	5,880	-	-	-	92,758	-	-	-	-	-	-	
509	Pretrial Services	04	0001	Electronic Monitoring	-	250,000	-	-	500,000	-	-	-	-	-	750,000	-	-	
510	Pretrial Services	LATE	0001	Internally fund 0.42 FTE CSCD Unit Manager II	-	-	-	0.42	-	-	-	-	-	0.42	-	-	-	
511	Pretrial Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	132,488	-	-	-	-	-	132,488	-	-	-	-	-	
512	Pretrial Services	PBO	0001	Eliminate 2.0 FTE Chemical Dependency Counselors	-	-	-	-	-	-	-	(172,056)	-	-2.00	-	-	-	
	Pretrial Services Total				**463,275**	**(385,897)**	**5,880**	**2.42**	**500,000**	**-**	**182,515**	**232,706**	**2,600**	**1.42**	**750,000**	**-**	**-**	
513	Public Defender's Office	001	0001	Reduced Representation of Clients and Cases by the PDO	-	-	-	-	-	-	-	-	-	-	-	-	-	
514	Public Defender's Office	002	0001	Continue 2 SPW Padilla Attorneys or Convert to FTEs	-	357,399	-	2.00	-	-	357,399	-	-	-	-	-	-	
515	Public Defender's Office	003	0001	Convert SPW Legal Secretary to FTE	-	89,828	-	1.00	-	-	-	89,828	-	1.00	-	-	-	
516	Public Defender's Office	004	0001	Convert SPW Case Worker to FTE	-	98,624	-	1.00	-	-	-	98,624	-	1.00	-	-	-	
517	Public Defender's Office	007	0001	Emergency Shelter Funds	-	120,000	-	-	-	-	-	-	-	-	100,000	-	-	
518	Public Defender's Office	008	0001	Community Reception Services Specialist	-	115,877	2,600	-	-	-	-	-	-	-	-	-	-	
519	Public Defender's Office	009	0001	Cellular Airtime Contract Fee Increases	-	6,390	-	-	-	-	-	-	-	-	-	-	-	
520	Public Defender's Office	PBO	0001	FY 2027 FICA Cap Increase	-	668	-	-	-	-	-	668	-	-	-	-	-	
521	Public Defender's Office	PBO	0001	FY 2027 Healthcare Increase (8%)	-	133,084	-	-	-	-	-	133,084	-	-	-	-	-	
	Public Defender's Office Total				**-**	**921,870**	**2,600**	**4.00**	**-**	**-**	**357,399**	**322,204**	**-**	**2.00**	**100,000**	**-**	**-**	
522	Juvenile Probation	000	0001	ADA Restroom remodel	-	-	447,851	-	-	-	-	-	447,851	-	-	-	-	
523	Juvenile Probation	000	0001	Food Services Requests	105,047	30,515	-	-	-	-	105,047	30,515	-	-	-	-	-	
524	Juvenile Probation	000	0001	Juvenile Probation Facilities projects	350,000	646,054	1,527,308	-	-	-	150,000	646,054	1,944,056	-	-	-	-	
525	Juvenile Probation	000	0001	FTE Reduction	-	(1,811,632)	-	-12.00	-	-	-	(462,291)	-	-5.00	-	-	-	
526	Juvenile Probation	000	0001	Reduction of Target Budget 1	-	(1,406,547)	-	-9.00	-	-	-	-	-	-	-	-	-	
527	Juvenile Probation	000	0001	Reduction of Target Budget 2	-	(10,216)	-	-	-	-	-	-	-	-	-	-	-	
528	Juvenile Probation	000	0001	Reduction of Target Budget 3	-	(394,869)	-	-3.00	-	-	-	-	-	-	-	-	-	
529	Juvenile Probation	001	0001	Social Services Barista Vocational Training Program	-	26,000	-	-	-	-	-	-	-	-	-	-	-	
530	Juvenile Probation	002	0001	Juvenile IT and Research Project and Operating	1,120,000	215,000	152,300	-	-	-	1,120,000	-	167,000	-	-	-	-	
531	Juvenile Probation	003	0001	Texas Juvenile Justice Department (TJJD) Grant Budget Shortfall-Earmark	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	
532	Juvenile Probation	004	0001	Medical Services Critical Need	19,250	30,000	-	-	-	-	19,250	30,000	-	-	-	-	-	
533	Juvenile Probation	006	0001	Juvenile Probation Security Operations	-	25,442	678,280	-	-	-	-	25,442	678,280	-	-	-	-	
534	Juvenile Probation	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	
535	Juvenile Probation	PBO	0001	FY 2027 Healthcare Increase (8%)	-	481,737	-	-	-	-	-	481,737	-	-	-	-	-	
536	Juvenile Probation	PBO	0001	Air Handlers Reallocation for Fire Panel Project	416,748	-	-	-	-	-	-	-	-	-	-	-	-	
	Juvenile Probation Total				**2,011,045**	**(668,349)**	**2,805,739**	**-24.00**	**-**	**-**	**1,394,297**	**751,624**	**3,237,187**	**-5.00**	**-**	**-**	**-**	
537	Emergency Services	000	0001	ES 5% Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
538	Emergency Services	000	0001	OEM 5% Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
539	Emergency Services	001	0001	FMO 5% budget reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
540	Emergency Services	001	0134	FMO Accreditation Compliance Officer	123,961	-	2,600	-	-	-	126,561	-	-	-	-	-	-	
541	Emergency Services	002	0134	Convert SPW Positions to FTEs	362,800	-	-	-	-	-	362,800	-	-	-	-	-	-	
542	Emergency Services	003	0001	OEM Community Engagement Specialists	185,312	-	-	-	-	-	185,312	-	-	-	-	-	-	
543	Emergency Services	004	0001	SIMS Weapons and Ammunition for Training	11,000	-	-	-	-	-	11,000	-	-	-	-	-	-	
544	Emergency Services	005	0001	Class A Uniforms-FMO	9,000	-	-	-	-	-	9,000	-	-	-	-	-	-	
545	Emergency Services	005	0134	Class A Uniforms-FMO	9,000	-	-	-	-	-	9,000	-	-	-	-	-	-	
546	Emergency Services	006	0134	Operational Budget Increase	-	25,000	-	-	-	-	-	25,000	-	-	-	-	-	
546a	Emergency Services	007	0001	Axon License Upgrade	80,821	-	-	-	-	-	-	-	-	-	-	-	-	
547	Emergency Services	008	0001	Law Enforcement Radio Lease (1 of 5)	-	-	2,428,902	-	-	-	-	-	2,428,902	-	-	-	-	
548	Emergency Services	009	0001	OEM COOP Consultant	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-	
549	Emergency Services	010	0001	Program Expansion	-	-	-	-	292,141	-	-	-	-	-	292,141	-	-	
550	Emergency Services	011	0001	Emergency Response HAZMAT ILA	-	-	-	-	20,036	-	-	-	-	-	-	-	20,036	
551	Emergency Services	012	0001	O&M of Cooperative CTECC Program	-	-	-	-	254,689	241,760	-	-	-	-	-	-	496,449	
552	Emergency Services	013	0001	GATRRS Interlocal Agreement	-	-	-	-	134,552	1,207,595	-	-	-	-	-	-	1,342,147	
553	Emergency Services	PBO	0001	FY 2027 FICA Cap Increase	-	335	-	-	-	-	-	335	-	-	-	-	-	
554	Emergency Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	27,003	-	-	-	-	-	27,003	-	-	-	-	-	
555	Emergency Services	PBO	0001	Corrections Motorola Five Year Lease (Payment 2 of 5)	-	-	1,029,687	-	-	-	-	-	1,029,687	-	-	-	-	
556	Emergency Services	PBO	0134	FY 2027 Healthcare Increase (8%)	-	7,094	-	-	-	-	-	7,094	-	-	-	-	-	
	Emergency Services Total				**781,894**	**59,432**	**3,461,189**	**0.00**	**1,201,418**	**1,449,355**	**703,673**	**59,432**	**3,458,589**	**0.00**	**792,141**	**-**	**1,858,632**	
557	Transportation and Natural Resources	001	0001	Water Resources	-	(150,000)	-	-	-	-	-	-	-	-	-	-	-	
558	Transportation and Natural Resources	001	0001	290 Landfill Remediation	-	-	5,650,000	-	-	-	-	-	-	-	-	5,650,000	-	
559	Transportation and Natural Resources	002	0001	Road Safety Improvements and Implement Speed Management Strategies	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	
560	Transportation and Natural Resources	002	0001	Non-Hazardous Waste Removal	-	(75,000)	-	-	-	-	-	(75,000)	-	-	-	-	-	
561	Transportation and Natural Resources	003	0001	Reduce Travel-Training Budget	-	(64,562)	-	-	-	-	-	-	-	-	-	-	-	
562	Transportation and Natural Resources	003	0001	Park Land Management - Vegetation Management and Wildfire Mitigation Services	-	1,255,000	-	-	-	-	1,255,000	-	-	-	-	-	-	
563	Transportation and Natural Resources	004	0001	Financial Services - 2 FTEs	500	222,076	5,540	2.00	-	-	-	-	-	-	-	-	-	
564	Transportation and Natural Resources	004	0145	Tellus Equipment Contract	-	(25,000)	-	-	-	-	-	(25,000)	-	-	-	-	-	
565	Transportation and Natural Resources	005	0001	Parks Water Systems	-	-	3,390,000	-	-	-	-	-	1,550,000	-	-	-	-	
566	Transportation and Natural Resources	005	0001	CapMetro Transit Services ILA	-	(67,000)	-	-	-	-	-	-	-	-	-	-	-	
567	Transportation and Natural Resources	006	0001	Centralized Supplies and Services	-	(260,000)	-	-	-	-	-	-	-	-	-	-	-	
568	Transportation and Natural Resources	006	0115	Natural Resources BCP O&M	6,294,258	110,000	-	-	-	-	6,294,258	110,000	-	-	-	-	-	
569	Transportation and Natural Resources	007	0001	CapMetro Transportation Assistance	-	(203,000)	-	-	-	-	-	-	-	-	-	-	-	
570	Transportation and Natural Resources	007	0145	Pedestrian Flashing Beacons - Traffic Signals (Upgrades) - Various locations	-	-	100,000	-	-	-	100,000	-	-	-	-	-	-	
571	Transportation and Natural Resources	008	0001	Internal Emergency Funding	-	(65,518)	-	-	-	-	-	-	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	**Department Name**	**Rank**	**Fund**	**Request Name**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**One-Time**	**Ongoing**	**Capital**	**FTE**	**Allocated Earmark Amount**	**CAR Earmark Amount**	**Security/ILA Reserve**	**If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.**
572	Transportation and Natural Resources	008	0001	Parks Septic System and Wastewater Repairs	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	
573	Transportation and Natural Resources	009	0001	SE3 Development Services Traffic Analysis Review	-	-	-	-	-	-	-	-	-	-	-	-	-	
574	Transportation and Natural Resources	009	0115	BCP Visitor Center Staffing	28,800	572,735	20,800	8.00	-	-	7,200	273,320	-	2.00	-	-	-	
575	Transportation and Natural Resources	010	0001	Bridge Risk Assessment	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	
576	Transportation and Natural Resources	010	0001	CAPCOG Regional Air Quality Program	-	(21,920)	-	-	-	-	-	-	-	-	-	-	-	
577	Transportation and Natural Resources	011	0001	Materials and Services Funding	-	(571,338)	-	-	-	-	-	-	-	-	-	-	-	
578	Transportation and Natural Resources	011	0145	Edge and Shoulder Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-	
579	Transportation and Natural Resources	012	0115	BCP Operating & Maintenance Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	
580	Transportation and Natural Resources	012	0145	Bridge Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-	
581	Transportation and Natural Resources	013	0001	Maintenance of Current Effort - Disposal Services	-	88,843	-	-	-	-	-	88,843	-	-	-	-	-	
582	Transportation and Natural Resources	013	0115	BCP Ranger Operating Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	
583	Transportation and Natural Resources	014	0001	Maintenance of Current Effort - Household Hazardous Waste & Recycling (ARR)	-	293,693	-	-	-	-	-	-	-	-		-	293,693	
584	Transportation and Natural Resources	014	0145	TNR Personnel Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	
585	Transportation and Natural Resources	015	0145	Snow and Ice Equipment and Accessories	1,090,430	-	-	-	-	-	588,865	-	-	-	-	-	-	
586	Transportation and Natural Resources	016	0001	Dam Inventory and Risk Assessment	500,000	-	-	-	-	-	-	-	-	-	-	-	-	
587	Transportation and Natural Resources	017	0001	Park Rangers Public Safety and Resource Protection Equipment and Supplies	165,000	-	-	-	-	-	165,000	-	-	-	-	-	-	
588	Transportation and Natural Resources	018	0001	Development Services Planner Full Time Conversion	-	52,704	4,470	-	-	-	-	-	-	-	-	-	-	
589	Transportation and Natural Resources	019	0001	Fleet Electrification Infrastructure - Year 5	-	-	300,000	-	-	-	-	-	-	-	-	-	-	
590	Transportation and Natural Resources	020	0001	Substandard Roads	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	
591	Transportation and Natural Resources	021	0001	Bee Creek Sports Complex Operations	43,975	275,837	74,000	2.00	-	-	43,975	275,837	4,000	2.00	-	-	-	
592	Transportation and Natural Resources	022	0001	East Metropolitan Park Infrastructure Concerns	180,000	70,000	-	-	-	-	80,000	70,000	-	-	-	-	-	
593	Transportation and Natural Resources	023	0001	CIP Right of Way Coordinator	-	200,000	-	-	-	-	-	-	-	-	-	-	-	
594	Transportation and Natural Resources	024	0001	TCPF Contract - Stewardship and Volunteer Program - Year 2	100,000	-	-	-	-	-	50,000	-	-	-	-	-	-	
595	Transportation and Natural Resources	025	0001	Southwestern Travis County GCD External Request	-	200,000	-	-	-	-	-	-	-	-	200,000	-	-	
596	Transportation and Natural Resources	026	0001	Park Infrastructure Reinvestment	-	-	2,600,000	-	-	-	-	-	2,600,000	-	-	-	-	
597	Transportation and Natural Resources	027	0001	Park Infrastructure Reinvestment Initiative – Turf Rehab	-	1,010,000	-	-	-	-	1,010,000	-	-	-	-	-	-	
598	Transportation and Natural Resources	028	0001	Sidewalk Repairs	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	
599	Transportation and Natural Resources	029	0001	Park Signage Replacement Year 4 of 5	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	
600	Transportation and Natural Resources	030	0001	HMAC and Alternate Paving	-	-	18,000,000	-	-	-	-	-	-	-	-	-	-	
601	Transportation and Natural Resources	031	0001	Infrastructure & Asset Management (LMP)	-	725,000	-	-	-	-	725,000	-	-	-	-	-	-	
602	Transportation and Natural Resources	032	0001	Roadway Recycling	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	
603	Transportation and Natural Resources	033	0001	Park Playground Replacement	-	-	1,018,200	-	-	-	-	-	1,018,200	-	-	-	-	
604	Transportation and Natural Resources	034	0145	Level-Up Repair Contractor	-	500,000	-	-	-	-	250,000	-	-	-	-	-	-	
605	Transportation and Natural Resources	035	0001	Parks Road Rehabilitation	-	-	750,000	-	-	-	-	-	-	-	-	-	-	
606	Transportation and Natural Resources	036	0001	Traffic Signals - Various Locations	-	-	8,000,000	-	-	-	-	-	-	-	-	-	-	
607	Transportation and Natural Resources	037	0001	Ben Fisher Park Operations	-	239,025	-	-	-	-	-	-	-	-	-	-	-	
608	Transportation and Natural Resources	038	0001	Curb and Gutter Machine	-	-	388,800	-	-	-	-	-	-	-	-	-	-	
609	Transportation and Natural Resources	039	0001	Park Rangers Justice Systems - Evidence Management (Axon License Upgrade)	5,000	110,384	-	-	-	-	-	-	-	-	-	-	-	
610	Transportation and Natural Resources	040	0001	Richard Moya Park Restroom Replacement Phase 2	-	-	2,000,000	-	-	-	-	-	1,000,000	-	-	-	-	
611	Transportation and Natural Resources	041	0001	Park Sidewalk and Trail Upgrade	-	-	750,000	-	-	-	-	-	750,000	-	-	-	-	
612	Transportation and Natural Resources	042	0001	Park Rangers Law Enforcement Specialist	12,000	91,228	2,040	1.00	-	-	-	-	-	-	-	-	-	
613	Transportation and Natural Resources	043	0001	Historic & Cultural Resources Coordinator	10,000	104,937	2,600	1.00	-	-	-	-	-	-	-	-	-	
614	Transportation and Natural Resources	044	0001	Greenways Vision and Management Plan	300,000	-	-	-	-	-	-	-	-	-	-	-	-	
615	Transportation and Natural Resources	045	0001	Park System Amenities	515,000	-	-	-	-	-	-	-	-	-	-	-	-	
616	Transportation and Natural Resources	046	0001	American YouthWorks - Tsf from HHS to TNR	-	110,000	-	-	-	-	-	110,000	-	-	-	-	-	
617	Transportation and Natural Resources	047	0001	Timber Creek Park Design Development	500,000	-	-	-	-	-	-	-	-	-	-	-	-	
618	Transportation and Natural Resources	048	0001	Park Rangers Move to BCP	635,000	60,000	5,934	-	-	-	-	-	-	-	60,000	640,934	-	
619	Transportation and Natural Resources	049	0001	Continuation of Failing Vehicles	-	-	-	-	200,000	-	-	-	-	-	-	100,000	-	
620	Transportation and Natural Resources	050	0001	Maintenance of Current Effort - Additional Fuel Usage	-	900,000	-	-	-	-	-	-	-	-	750,000	-	-	
621	Transportation and Natural Resources	051	0001	Development Services Review Consultant	1,130,000	-	-	-	-	-	-	-	-	-	1,130,000	-	-	
622	Transportation and Natural Resources	052	0001	Active Transportation Plan Update	-	-	-	-	165,600	-	-	-	-	-	165,600	-	-	
623	Transportation and Natural Resources	LATE	0001	Vehicle Replacement List	-	-	14,932,149	-	-	-	-	-	-	-	-	-	-	
624	Transportation and Natural Resources	LATE	0001	Strategic Parkland Acquisition	-	-	6,700,000	-	-	-	-	-	-	-	-	-	-	
625	Transportation and Natural Resources	LATE	0001	SS4A Implementation Grant Match	-	-	2,900,000	-	-	-	-	-	-	-	-	600,000	-	
626	Transportation and Natural Resources	LATEBO	0001	CapMetro ILA Increase	-	39,408	-	-	-	-	-	-	-	-		-	39,408	
627	Transportation and Natural Resources	PBO	0001	FY 2027 FICA Cap Increase	-	126	-	-	-	-	-	126	-	-	-	-	-	
628	Transportation and Natural Resources	PBO	0001	FY 2027 Healthcare Increase (8%)	-	379,727	-	-	-	-	-	379,727	-	-	-	-	-	
629	Transportation and Natural Resources	PBO	0001	PBO Correction: Central Fuel	-	126,781	-	-	-	-	-	126,781	-	-	-	-	-	
630	Transportation and Natural Resources	PBO	0001	Medical Examiner Vehicle Ongoing Maintenance	-	5,148	-	-	-	-	-	5,148	-	-	-	-	-	
631	Transportation and Natural Resources	PBO	0001	Flood-Related Resources	1,000,000	-	-	-	-	-	-	-	1,000,000	-	-	-	-	
632	Transportation and Natural Resources	PBO	0115	FY 2027 Healthcare Increase (8%)	-	39,925	-	-	-	-	-	39,925	-	-	-	-	-	
633	Transportation and Natural Resources	PBO	0145	FY 2027 FICA Cap Increase	-	377	-	-	-	-	-	377	-	-	-	-	-	
634	Transportation and Natural Resources	PBO	0145	FY 2027 Healthcare Increase (8%)	-	236,964	-	-	-	-	-	236,964	-	-	-	-	-	
635	Transportation and Natural Resources	PBO	0145	Additional Fuel	-	200,000	-	-	-	-	-	25,000	-	-	-	-	-	
	Transportation and Natural Resources Total				**13,509,963**	**7,716,580**	**95,694,533**	**14.00**	**365,600**	**-**	**11,069,298**	**1,642,048**	**10,922,200**	**4.00**	**2,305,600**	**6,990,934**	**333,101**	
636	Civil Service Commission	001	0001	Administrative Assistant	-	182,081	4,080	2.00	-	-	-	87,124	2,940	1.00	-	-	-	
637	Civil Service Commission	PBO	0001	FY 2027 Healthcare Increase (8%)	-	2,200	-	-	-	-	-	2,200	-	-	-	-	-	
	Civil Service Commission Total				**-**	**184,281**	**4,080**	**2.00**	**-**	**-**	**-**	**89,324**	**2,940**	**1.00**	**-**	**-**	**-**	
638	Innovative Justice & Program Analysis	000	0001	Department Reductions	-	(148,626)	-	-	-	-	-	(2,500)	-	-	-	-	-	
639	Innovative Justice & Program Analysis	001	0001	Special Project Worker-Program Manager	167,982	-	-	-	-	-	167,982	-	-	-	-	-	-	
640	Innovative Justice & Program Analysis	002	0001	Special Project Worker-Planner Senior	100,228	-	-	-	-	-	100,228	-	-	-	-	-	-	
641	Innovative Justice & Program Analysis	003	0001	Special Project Worker-Program Manager Sr.	206,856	-	-	-	-	-	206,856	-	-	-	-	-	-	
642	Innovative Justice & Program Analysis	PBO	0001	FY 2027 Healthcare Increase (8%)	-	21,999	-	-	-	-	-	21,999	-	-	-	-	-	
	Innovative Justice & Program Analysis Total				**475,066**	**(126,627)**	**-**	**0.00**	**-**	**-**	**475,066**	**19,499**	**-**	**0.00**	**-**	**-**	**-**	
643	Health and Human Services		0001	Opioid Abatement	-	-	-	-	392,424	-	-	-	-	-	392,424	-	-	
644	Health and Human Services	001	0001	Openwork Temporary Personnel	384,800	-	-	-	-	-	192,400	-	-	-	-	-	-	
645	Health and Human Services	001	0001	CDBG Administration Reduction Proposal	-	(22,978)	-	-0.45	-	-	-	-	-	-	-	-	-	
646	Health and Human Services	001	0163	Planning Project Managers	17,200	289,924	-	2.00	-	-	17,200	289,924	-	2.00	-	-	-	
647	Health and Human Services	002	0001	County Executive Operating Budget Reduction Proposal	-	(136,152)	-	-	-	-	-	-	-	-	-	-	-	
648	Health and Human Services	002	0001	FSS SPWs to FTEs	-	1,396,946	-	16.00	-	-	-	1,396,946	-	16.00	-	-	-	
649	Health and Human Services	002	0163	Contract Compliance Specialist	9,100	130,881	-	1.00	-	-	9,100	130,881	-	1.00	-	-	-	
650	Health and Human Services	003	0001	Chief Deputy Operating Budget Reduction Proposal	-	(129,855)	-	-	-	-	-	-	-	-	-	-	-	
651	Health and Human Services	003	0001	SHIP SPWs and FTE	-	671,734	-	5.00	-	-	510,739	160,995	-	1.00	-	-	-	
652	Health and Human Services	003	0163	Systems Analyst Sr	9,100	153,249	-	1.00	-	-	9,100	153,249	-	1.00	-	-	-	
653	Health and Human Services	004	0001	Jail-Based Intake & Care Navigation	-	824,948	-	-	-	-	824,948	-	-	-	-	-	-	
654	Health and Human Services	004	0001	Research & Planning Operating Budget Reduction Proposal	-	(11,480)	-	-	-	-	-	-	-	-	-	-	-	
655	Health and Human Services	004	0163	Engagement and Outreach	62,500	86,000	-	-	-	-	62,500	86,000	-	-	-	-	-	
656	Health and Human Services	005	0001	Assertive Community Treatment	-	1,554,087	-	-	-	-	1,554,087	-	-	-	-	-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x OR comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
657	Health and Human Services	005	0001	Health Planning & Partnerships - Operating Reduction Proposal	-	(6,210)	-	-	-	-	-	-	-	-	-	-	-	
658	Health and Human Services	005	0163	External Evaluator	500,000	-	-	-	-	-	500,000	-	-	-	-	-	-	
659	Health and Human Services	006	0001	Assisted Outpatient Treatment	-	871,626	-	-	-	-	871,626	-	-	-	-	-	-	
660	Health and Human Services	006	0001	Family Support Services Administration	-	(54,000)	-	-	-	-	-	-	-	-	-	-	-	
661	Health and Human Services	006	0163	Short-Term Investments	32,965,008	-	-	-	-	-	32,965,008	-	-	-	-	-	-	
662	Health and Human Services	007	0001	Office of Children Services Operating Budget Reduction Proposal	-	(41,761)	-	-	-	-	-	-	-	-	-	-	-	
663	Health and Human Services	007	0001	Office of Justice Programs - Byrne Community Planning Grant	-	-	-	-	237,063	-	-	-	-	-	237,063	-	-	
664	Health and Human Services	008	0001	Crisis Care Diversion Pilot - TDP	-	3,746,167	-	-	-	-	3,746,167	-	-	-	-	-	-	
665	Health and Human Services	008	0001	Evaluation and Planning Contract Reduction Proposal	-	(86,240)	-	-	-	-	-	-	-	-	-	-	-	
666	Health and Human Services	009	0001	Work Based Learning (SYEP) Temporary Salary Reduction Proposal	-	(136,334)	-	-	-	-	-	-	-	-	-	-	-	
667	Health and Human Services	010	0001	Family Support Services Indigent Burial Reduction Proposal	-	(25,000)	-	-	-	-	-	-	-	-	-	-	-	
668	Health and Human Services	010	0001	Animal Services and Public Health ILA	-	-	-	-	650,000	-	-	-	-	-		-	1,070,010	
669	Health and Human Services	011	0001	Family Support Services Food Bank Assistance Reduction Proposal	-	(90,510)	-	-	-	-	-	-	-	-	-	-	-	
670	Health and Human Services	011	0001	Weatherization and Home Repair	-	-	-	-	850,000	-	-	-	-	-	400,000	-	-	
671	Health and Human Services	012	0001	Earmark engAGE State & Federal Grants	-	90,418	-	-	-	-	-	-	-	-	-	-	-	
672	Health and Human Services	012	0001	Family Support Services Rent Assistance Reduction Proposal	-	(685,195)	-	-	-	-	-	-	-	-	-	-	-	
673	Health and Human Services	013	0001	Research & Planning - R&P Vacant Position Reduction Proposal	-	(91,560)	-	-	-	-	-	-	-	-	-	-	-	
674	Health and Human Services	013	0001	Public Health Extraordinary Events	-		-	-	1,500,000	-	-	-	-	-		-	1,500,000	
675	Health and Human Services	014	0001	Deaf Services Temporary Interpreter Funds Reduction Proposal	-	(87,324)	-	-	-	-	-	-	-	-	-	-	-	
676	Health and Human Services	014	0001	Permanent Supportive Housing	-	-	-	-	2,525,043	-	-	-	-	-	2,525,043	-	-	
677	Health and Human Services	015	0001	American YouthWorks - Transfer from HHS to TNR	-	(110,000)	-	-	-	-	-	(110,000)	-	-	-	-	-	
678	Health and Human Services	015	0001	Weatherization and Home Repair Unit Reduction Proposal	-	(86,041)	-	-1.00	-	-	-	-	-	-	-	-	-	
679	Health and Human Services	016	0001	AgriLife Extension Unit Reduction Proposal	-	(87,352)	-	-1.00	-	-	-	-	-	-	-	-	-	
680	Health and Human Services	017	0001	Deaf Services Unit Reduction Proposal	-	(86,029)	-	-1.00	-	-	-	-	-	-	-	-	-	
681	Health and Human Services	018	0001	Social Services Investments Supportive Services for Community Living Reduction Proposal	-	(100,000)	-	-	-	-	-	-	-	-	-	-	-	
682	Health and Human Services	019	0001	Social Services Investment Early Childhood Reduction Proposal	-	(300,000)	-	-	-	-	-	-	-	-	-	-	-	
683	Health and Human Services	020	0001	Social Services Investments Cycle Three Procurement Reduction Proposal	-	(82,603)	-	-	-	-	-	-	-	-	-	-	-	
684	Health and Human Services	021	0001	Child Protective Services Board Operating Budget Reduction Proposal	-	(11,170)	-	-	-	-	-	-	-	-	-	-	-	
685	Health and Human Services	022	0001	Austin Public Health Interlocal Reduction Proposal	-	(250,000)	-	-	-	-	-	-	-	-	-	-	-	
686	Health and Human Services	023	0001	Integral Care Main Investment Interlocal Agreement Reduction Proposal	-	(447,725)	-	-	-	-	-	-	-	-	-	-	-	
687	Health and Human Services	024	0001	Chief Deputy Unit Reduction Proposal	-	(115,023)	-	-	-	-	-	-	-	-	-	-	-	
688	Health and Human Services	025	0001	Office of Children Services Reduction Proposal	-	-	-	-	-	-	-	-	-	-	-	-	-	
689	Health and Human Services	1	0135	Child Abuse Prevention Fund	-	3,000	-	-	-	-	-	3,000	-	-	-	-	-	
690	Health and Human Services	1	0155	Child Protective Services Board Increase	-	8,638	-	-	-	-	-	8,638	-	-	-	-	-	
691	Health and Human Services	LATE	0001	LFRF SPW and Contracted Staff	192,724	-	-	-	-	-	192,724	-	-	-	-	-	-	
692	Health and Human Services	PBO	0001	FY 2027 FICA Cap Increase	-	167	-	-	-	-	-	167	-	-	-	-	-	
693	Health and Human Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	258,490	-	-	-	-	-	258,490	-	-	-	-	-	
694	Health and Human Services	PBO	0001	Remove and Reallocate Education Instructor Specialists	-	-	-	-0.75	-	-	-	-	-	-0.75	-	-	-	
695	Health and Human Services	PBO	0001	Opioid Social Service Contracts	850,000	-	-	-	-	-	850,000	-	-	-	-	-	-	
696	Health and Human Services	PBO	0163	FY 2027 Healthcare Increase (8%)	-	15,673	-	-	-	-	-	15,673	-	-	-	-	-	
697	Health and Human Services	PBO	0163	Additional Short-Term Investment Funding	946,411	-	-	-	-	-	-	-	-	-	-	-	-	
	Health and Human Services Total				**35,936,843**	**6,821,406**	**-**	**20.80**	**6,154,530**	**-**	**42,305,599**	**2,393,963**	**-**	**20.25**	**3,554,530**	**-**	**2,570,010**	
698	Emergency Medical Services	000	0001	DCPE 5 % Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
699	Emergency Medical Services	001	0001	STAR Flight 96-Month Aircraft Inspections	498,505	-	-	-	-	-	-	-	-	-	-	-	-	
700	Emergency Medical Services	002	0001	Financial Analyst Sr. - Records FTE	-	102,272	2,600	1.00	-	-	-	115,240	2,940	1.00	-	-	-	
701	Emergency Medical Services	003	0001	Jet Fuel Increases	-	150,000	-	-	-	-	-	-	-	-	95,000	-	-	
702	Emergency Medical Services	004	0001	STAR Flight Hangar Fuel System Control Panel Replacement	26,387	-	-	-	-	-	26,387	-	-	-	-	-	-	
703	Emergency Medical Services	005	0001	STAR Flight 2 24/7 Staffing	125,000	1,089,655	2,600	7.00	-	-	-	-	-	-	-	-	-	
704	Emergency Medical Services	006	0001	STAR Flight CAMTS Reaccreditation	15,000	-	-	-	-	-	15,000	-	-	-	-	-	-	
705	Emergency Medical Services	007	0001	Helicopter Full Component Plan (FCP) Funding	-	-	1,661,462	-	-	-	-	-	1,661,462	-	-	-	-	
706	Emergency Medical Services	008	0001	Helicopter Engine Full-Service Plan (FSP) Funding	-	-	1,241,968	-	-	-	-	-	1,241,968	-	-	-	-	
707	Emergency Medical Services	009	0001	Austin-Travis County EMS Interlocal	660,974	-	-	-	-	-	-	-	-	-	-	-	660,974	
708	Emergency Medical Services	010	0001	EMS Interlocal Agreement with ESD 2	26,575	-	-	-	-	-	-	-	-	-	-	-	26,575	
709	Emergency Medical Services	011	0001	City of Pflugerville One-Time Funds for EMS	-	-	-	-	600,000	-	-	-	-	-	-	-	-	
710	Emergency Medical Services	012	0001	Aircraft Replacement	-	-	60,000,000	-	-	-	-	-	-	-	-	-	-	
711	Emergency Medical Services	PBO	0001	FY 2027 Healthcare Increase (8%)	-	48,397	-	-	-	-	-	48,397	-	-	-	-	-	
	Emergency Medical Services Total				**1,352,441**	**1,390,324**	**62,908,630**	**8.00**	**600,000**	**-**	**41,387**	**163,637**	**2,906,370**	**1.00**	**95,000**	**-**	**687,549**	
712	CLS Legally Mandated Fees	002	0001	CAPDS Compensation - Internal Equity for Holistic Team	5,000	231,485	-	-	-	-	-	123,474	-	-	-	-	-	
713	CLS Legally Mandated Fees	003	0001	CAPDS Compensation - FY 2026 COLA Parity	-	85,632	-	-	-	-	-	59,099	-	-	-	-	-	
714	CLS Legally Mandated Fees	004	0001	CAPDS Compensation - Benefit Cost Alignment for Medical Insurance	-	92,714	-	-	-	-	-	92,714	-	-	-	-	-	
715	CLS Legally Mandated Fees	006	0001	CAPDS Compensation - FY 2027 COLA Parity	-	97,503	-	-	-	-	-	-	-	-	-	-	-	
716	CLS Legally Mandated Fees	007	0001	CAPDS Forensic Review Projects Continuation	1,486,908	-	-	-	-	-	1,486,908	-	-	-	-	-	-	
717	CLS Legally Mandated Fees	008	0001	Legally Mandated Fees	-	240,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	
	CLS Legally Mandated Fees Total				**1,491,908**	**747,334**	**-**	**0.00**	**1,500,000**	**-**	**1,486,908**	**1,775,287**	**-**	**0.00**	**1,500,000**	**-**	**-**	
718	Centralized Computer Services (TOPS)	014	0001	Central Computer Replacement	-	-	2,193,326	-	-	-	-	-	2,193,326	-	-	-	-	
	Centralized Computer Services (TOPS) Total				**-**	**-**	**2,193,326**	**0.00**	**-**	**-**	**-**	**-**	**2,193,326**	**0.00**	**-**	**-**	**-**	
719	Centralized Leases and Utilities (FM)	001	0001	Centralized Leases and Utilities Department 191 Operating Budget Reduction Proposal	-	(488,450)	-	-	-	-	-	-	-	-	-	-	-	
	Centralized Leases and Utilities (FM) Total				**-**	**(488,450)**	**-**	**0.00**	**-**	**-**	**-**	**-**	**-**	**0.00**	**-**	**-**	**-**	
720	Civil Courts Legally Mandated Fees	000	0001	Court Appointed Attorney Fee Budget Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	
721	Civil Courts Legally Mandated Fees	001	0001	Foreign Language Court Interpreters	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
722	Civil Courts Legally Mandated Fees	002	0001	Deputy (Substitute) Court Reporter Daily Rate	-	25,000	-	-	-	-	-	-	-	-	-	-	-	
723	Civil Courts Legally Mandated Fees	003	0001	Legally Mandated Fees	-	-	-	-	200,000	-	-	-	-	-	200,000	-	-	
	Civil Courts Legally Mandated Fees Total				**-**	**50,000**	**-**	**0.00**	**200,000**	**-**	**-**	**-**	**-**	**0.00**	**200,000**	**-**	**-**	
724	Criminal Courts Legally Mandated Fees	001	0001	Increase in Competency Evaluation Fee	-	200,000	-	-	-	-	-	200,000	-	-	-	-	-	
725	Criminal Courts Legally Mandated Fees	002	0001	Contract CAFA Programmer	155,491	-	-	-	-	-	155,491	-	-	-	-	-	-	
	Criminal Courts Legally Mandated Fees Total				**155,491**	**200,000**	**-**	**0.00**	**-**	**-**	**155,491**	**200,000**	**-**	**0.00**	**-**	**-**	**-**	
726	Commissioners Court	PBO	0001	Jail Diversion / Prevention Services	-	-	-	-	-	-	-	-	-	-	4,932,434	86,177,912	-	
727	Commissioners Court	PBO	0001	Commissioners Court Budget Priorities	-	-	-	-	-	-	-	-	-	-	5,429,135	-	-	
	Commissioners Court Total				**-**	**-**	**-**	**0.00**	**-**	**-**	**-**	**-**	**-**	**0.00**	**10,361,569**	**86,177,912**	**-**	

	County-wide Reserves																	
728	Reserves	P3	0001	IJS Reserve	6,693,048	-	-	-	-	-	6,618,048	-	-	-		-	-	
729	Reserves	PBO	0001	CAR Reserve - Projects	-	-	-	-	-	-	-	-	-	-		-	-	
730	Reserves	PBO	0001	ADP Reserve	-	-	-	-	-	-	5,000,000	-	-	-		-	-	
731	Reserves	PBO	0001	Diversion Center Reserve	-	-	-	-	-	-	16,023,066	-	-	-		-	-	
732	Reserves	PBO	0001	Smart Building Reserve	-	-	-	-	-	-	258,918	-	-	-		-	-	

Summary of Budget Requests and PBO Changes for the FY 2022 Preliminary Budget

Commissioner's Court Office:		Commissioner Pct. 1			Verified Budget Amount						Preliminary Budget Amount							Wish to Discuss
Ref #	Department Name	Rank	Fund	Request Name	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	Security/ILA Reserve	If you wish to discuss this item, place an x **OR** comment below. Comments will be printed on summary sheet as submitted and will be considered as an indication to discuss the item.
733	Reserves	PBO	0001	Unallocated Reserve	-	-	-	-	-	-	164,211,317	-	-	-		-	-	
734	Reserves	PBO	0001	Security Reserve	4,258,821	-	-	-	-	-	-	-	-	10.00		-	-	
735	Reserves	PBO	0001	Emergency Reserve	-	-	-	-	-	-	18,000,000	-	-	-		-	-	
736	Reserves	PBO	0001	Disaster Response Reserve	-	-	-	-	-	-	42,252,976	-	-	-		-	-	
737	Reserves	PBO	0001	Compensation Reserve	-	-	-	-	-	-	22,015,486	-	-	-		-	-	
738	Reserves	PBO	0001	Allocated Reserve - Non Earmarks	-	-	-	-	-	-	21,781,716	-	-	-		-	-	
739	Reserves	PBO	0001	CAR Reserve - Non Earmarks	-	-	-	-	-	-	10,000,000	-	-	-		-	-	
740	Reserves	PBO	0003	Balance Reserve to 3rd Revenue Estimate	587,477	-	-	-	-	-	733,692	-	-	-	-	-	-	
741	Reserves	PBO	0004	Balance Reserve to 3rd Revenue Estimate	16,247,673	-	-	-	-	-	13,739,067	-	-	-	-	-	-	
742	Reserves	PBO	0100	Balance Reserve to 3rd Revenue Estimate	155,061	-	-	-	-	-	274,625	-	-	-	-	-	-	
743	Reserves	PBO	0104	Balance Reserve to 3rd Revenue Estimate	110,399	-	-	-	-	-	110,399	-	-	-	-	-	-	
744	Reserves	PBO	0105	Balance Reserve to 3rd Revenue Estimate	88,374	-	-	-	-	-	64,293	-	-	-	-	-	-	
745	Reserves	PBO	0106	Balance Reserve to 3rd Revenue Estimate	508,659	-	-	-	-	-	525,589	-	-	-	-	-	-	
746	Reserves	PBO	0107	Balance Reserve to 3rd Revenue Estimate	229,138	-	-	-	-	-	267,222	-	-	-	-	-	-	
747	Reserves	PBO	0108	Balance Reserve to 3rd Revenue Estimate	4,438,394	-	-	-	-	-	2,600,586	-	-	-	-	-	-	
748	Reserves	PBO	0109	Balance Reserve to 3rd Revenue Estimate	3,243,185	-	-	-	-	-	3,232,895	-	-	-	-	-	-	
749	Reserves	PBO	0110	Balance Reserve to 3rd Revenue Estimate	13,757	-	-	-	-	-	8,646	-	-	-	-	-	-	
750	Reserves	PBO	0111	Balance Reserve to 3rd Revenue Estimate	350,028	-	-	-	-	-	358,622	-	-	-	-	-	-	
751	Reserves	PBO	0113	Balance Reserve to 3rd Revenue Estimate	784,536	-	-	-	-	-	871,027	-	-	-	-	-	-	
752	Reserves	PBO	0114	Balance Reserve to 3rd Revenue Estimate	128,265	-	-	-	-	-	133,378	-	-	-	-	-	-	
753	Reserves	PBO	0115	Balance Reserve to 3rd Revenue Estimate	74,301,928	-	-	-	-	-	71,644,059	-	-	-	-	-	-	
754	Reserves	PBO	0118	Balance Reserve to 3rd Revenue Estimate	21,752	-	-	-	-	-	21,752	-	-	-	-	-	-	
755	Reserves	PBO	0119	Balance Reserve to 3rd Revenue Estimate	1,199	-	-	-	-	-	1,200	-	-	-	-	-	-	
756	Reserves	PBO	0121	Balance Reserve to 3rd Revenue Estimate	1,673	-	-	-	-	-	26,673	-	-	-	-	-	-	
757	Reserves	PBO	0122	Balance Reserve to 3rd Revenue Estimate	207,265	-	-	-	-	-	191,488	-	-	-	-	-	-	
758	Reserves	PBO	0123	Balance Reserve to 3rd Revenue Estimate	397,862	-	-	-	-	-	398,030	-	-	-	-	-	-	
759	Reserves	PBO	0124	Balance Reserve to 3rd Revenue Estimate	155,899	-	-	-	-	-	220,364	-	-	-	-	-	-	
760	Reserves	PBO	0125	Balance Reserve to 3rd Revenue Estimate	96,797	-	-	-	-	-	79,665	-	-	-	-	-	-	
761	Reserves	PBO	0127	Balance Reserve to 3rd Revenue Estimate	1,584,476	-	-	-	-	-	1,290,707	-	-	-	-	-	-	
762	Reserves	PBO	0128	Balance Reserve to 3rd Revenue Estimate	3,613,775	-	-	-	-	-	1,927,422	-	-	-	-	-	-	
763	Reserves	PBO	0131	Balance Reserve to 3rd Revenue Estimate	275,992	-	-	-	-	-	245,554	-	-	-	-	-	-	
764	Reserves	PBO	0132	Balance Reserve to 3rd Revenue Estimate	105,230	-	-	-	-	-	103,925	-	-	-	-	-	-	
765	Reserves	PBO	0133	Balance Reserve to 3rd Revenue Estimate	20,530	-	-	-	-	-	20,484	-	-	-	-	-	-	
766	Reserves	PBO	0134	Balance Reserve to 3rd Revenue Estimate	9,073,233	-	-	-	-	-	9,684,229	-	-	-	-	-	-	
767	Reserves	PBO	0135	Balance Reserve to 3rd Revenue Estimate	73,863	-	-	-	-	-	73,262	-	-	-	-	-	-	
768	Reserves	PBO	0136	Balance Reserve to 3rd Revenue Estimate	643,040	-	-	-	-	-	870,464	-	-	-	-	-	-	
769	Reserves	PBO	0138	Balance Reserve to 3rd Revenue Estimate	749,864	-	-	-	-	-	779,628	-	-	-	-	-	-	
770	Reserves	PBO	0139	Balance Reserve to 3rd Revenue Estimate	38,887	-	-	-	-	-	2,643	-	-	-	-	-	-	
771	Reserves	PBO	0140	Balance Reserve to 3rd Revenue Estimate	341,960	-	-	-	-	-	342,594	-	-	-	-	-	-	
772	Reserves	PBO	0141	Balance Reserve to 3rd Revenue Estimate	8,816	-	-	-	-	-	8,805	-	-	-	-	-	-	
773	Reserves	PBO	0144	Balance Reserve to 3rd Revenue Estimate	100,913	-	-	-	-	-	106,329	-	-	-	-	-	-	
774	Reserves	PBO	0145	Balance Reserve to 3rd Revenue Estimate	7,143,135	-	-	-	-	-	6,447,259	-	-	-	-	-	-	
775	Reserves	PBO	0149	Balance Reserve to 3rd Revenue Estimate	48,582	-	-	-	-	-	63,026	-	-	-	-	-	-	
776	Reserves	PBO	0151	Balance Reserve to 3rd Revenue Estimate	2,555,067	-	-	-	-	-	2,580,508	-	-	-	-	-	-	
777	Reserves	PBO	0152	Balance Reserve to 3rd Revenue Estimate	243,970	-	-	-	-	-	130,469	-	-	-	-	-	-	
778	Reserves	PBO	0153	Balance Reserve to 3rd Revenue Estimate	9,171	-	-	-	-	-	9,421	-	-	-	-	-	-	
779	Reserves	PBO	0154	Balance Reserve to 3rd Revenue Estimate	103,005	-	-	-	-	-	-	-	-	-	-	-	-	
780	Reserves	PBO	0155	Balance Reserve to 3rd Revenue Estimate	76,629	-	-	-	-	-	84,248	-	-	-	-	-	-	
781	Reserves	PBO	0156	Balance Reserve to 3rd Revenue Estimate	1,501,036	-	-	-	-	-	1,501,797	-	-	-	-	-	-	
782	Reserves	PBO	0157	Balance Reserve to 3rd Revenue Estimate	298,708	-	-	-	-	-	303,403	-	-	-	-	-	-	
783	Reserves	PBO	0158	Balance Reserve to 3rd Revenue Estimate	808,553	-	-	-	-	-	816,445	-	-	-	-	-	-	
784	Reserves	PBO	0159	Balance Reserve to 3rd Revenue Estimate	93,387	-	-	-	-	-	113,853	-	-	-	-	-	-	
785	Reserves	PBO	0160	Balance Reserve to 3rd Revenue Estimate	55,808	-	-	-	-	-	-	-	-	-	-	-	-	
786	Reserves	PBO	0161	Balance Reserve to 3rd Revenue Estimate	3,664,934	-	-	-	-	-	3,646,473	-	-	-	-	-	-	
787	Reserves	PBO	0162	Balance Reserve to 3rd Revenue Estimate	40,089	-	-	-	-	-	39,931	-	-	-	-	-	-	
788	Reserves	PBO	0163	Balance Reserve to 3rd Revenue Estimate	148,475,893	-	-	-	-	-	148,475,893	-	-	-	-	-	-	
789	Reserves	PBO	3001	Debt Service Unallocated Reserve	23,845,187	-	-	-	-	-	23,845,187	-	-	-	-	-	-	
790	Reserves	PBO	8955	Balance Reserve to 3rd Revenue Estimate	-	-	-	-	-	-	18,163,753	-	-	-	-	-	-	
791	Reserves	PBO	8956	Balance Reserve to 3rd Revenue Estimate	-	-	-	-	-	-	20,957,196	-	-	-	-	-	-	

Additional Request/Comments

Request consideration for $500,000 in ongoing funding for the African American Youth Harvest Foundation Trauma Recovery Center (TRC)