

# FY 2020 BUDGET HEARING WORKSHEET

*Budget hearings will be held on August 22, 2019*

Ref #	Department Name	Dpt Rank	Fund	Request name	Verified Budget Amount			Recommended Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
					Requested Amount	Capital	FTE	Recomm. Funded	Capital	FTE		
<b>Requests - 3 Wish to Invite to a Budget Hearing</b>												
BH-1	Transportation and Natural Resources (TNR)	04	0001	Traffic Impact Analysis/Review	139,320	54,394	-	236,663	45,022	2.00	1,2,3	(3) Need \$30K - mid point salaries for these 2 people 2 engineer's @ 88,524.59 ea. + benefit cost. (Daugherty/Travillion)
			0145		350,645	-	4.00	-	-	-	1,2	
BH-2	Transportation and Natural Resources (TNR)	30	0001	Bulk Water Sales Relocation and Automation	1,000	469,000	-	-	-	-	1,2,4	(1) Pending 8/6 ES discussion, (4) Discuss options
<b>Requests - 2 Wish to Invite to a Budget Hearing</b>												
BH-3	Constable - Precinct Three	01	0001	Traffic Enforcement Unit	582,305	557,910	6.00	-	-	-	1,3	(1) Consider substitute PB-4, (3) 3 Units @ 97,050 = \$291,150 + 3 vehicles @ \$92,985 = \$278,955 (Travillion & Daugherty) Total - \$570,105
BH-4	District Attorney	02	0001	Sexual Assault Unit	1,124,476	84,830	10.00	219,919	4,686	2.00	1,2	(1) Include performance mgmt/goals discussion
BH-5	Health and Human Services	10	0001	AISD Family Resource Centers Program	100,000	-	-	-	-	-	1,2	
BH-6	Transportation and Natural Resources (TNR)	02	0001	Park Land Management Program	225,028	4,686	1.00	-	-	-	1,2	(1) Consider reduced request - \$139,375
BH-7	Transportation and Natural Resources (TNR)	13	0001	Northeast Metro Synthetic Turf Fields Operations	388,702	128,721	4.00	-	-	-	1,2	
BH-8	Transportation and Natural Resources (TNR)	29	0001	Special Events and Projects Overtime Pay	80,104	-	-	-	-	-	1,2	(1) Consider reduced request \$53,403
<b>Other Requests - No Budget Hearing Scheduled - 1 Wish to Invite to a Budget Hearing</b>												
BH-9	Health and Human Services	01	0001	Social Service Investments: Cycle 2 Funding Plan - Cost Driver	500,000	-	-	-	-	-	2	
BH-9a	Health and Human Services	01A	0001	Social Service Investments: Cycle 2 Funding Plan - Option A	8,025,333	-	-	-	-	-	2	
BH-9b	Health and Human Services	01B	0001	Social Service Investments: Cycle 2 Funding Plan - Option B	6,280,233	-	-	-	-	-	2	
BH-9c	Health and Human Services	01C	0001	Social Service Investments: Cycle 2 Funding Plan - Option C	5,025,483	-	-	-	-	-	2	
BH-10	Planning and Budget	01	0001	Budget Career Ladder	21,132	-	-	-	-	-	2	
BH-11	Purchasing	01	0001	Source-to-Contract Mangement System	169,000	969,000	-	-	-	-	1	