Commissioner Howard

FY 2022 Budget Agenda Worksheet for Markup Scheduled on September 2nd & 3rd

Please place an "X" in the "Check for Agenda" column next to those items you wish to discuss on the mark-up agenda

To be returned electronically to the County Judge's Office with a copy to PBO by 3:00 PM Friday, August 27th

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
BH-1	Constable - Precinct Two	03	0001	Traffic Deputies	243,745	-	-		-	-	✓	
BH-2	Constable - Precinct Three	01		Traffic Unit Pilot Extension (One-time funds of $233,074 and 3 SPWs are included in the FY 2022 Preliminary Budget)	253,683	-	3.00	233,074	-	-	✓	
	Constable - Precinct Three	02	0001	Expand Traffic Unit	293,832	300,009	3.00	-	-	-		
BH-3	Constable - Precinct Three	03	0001	Homeless Outreach Deputies	256,168	300,009	3.00	-	-	-	✓	
~~BH-4~~	~~Constable - Precinct Three~~	~~04~~	~~0001~~	~~Reclassification to Investigator~~ (Request Withdrawn)	~~43,522~~							
BH-5	Transportation and Natural Resources (TNR)	36	0001	Bee Creek Sports Complex - Additional Fields	-	12,873,905	-	-	-	-		
	Transportation and Natural Resources (TNR)	37	0001	Bee Creek Sports Complex Phase II - Operations	305,268	56,660	5.00	-	-	-		Prioritize Field 5, parking + operating
	Transportation and Natural Resources (TNR)	36/37a	0001	Bee Creek Sports Complex - Field 5, Parking and Operating Expenses. Capital cost funding options are the GF Earmark for Bond Projects or Park Bond Interest Earnings with operating expenses to be funded from the General Fund	100,300	3,064,050	1.00	-	-	-	X	
	Transportation and Natural Resources (TNR)	36/37b	0001	Bee Creek Sports Complex - Additional Fields (Field 6)	68,100	2,783,000	1.00	-	-	-		
	Transportation and Natural Resources (TNR)	36/37c	0001	Bee Creek Sports Complex - Additional Fields (Field 7)	119,396	2,922,150	2.00	-	-	-		
	Transportation and Natural Resources (TNR)	36/37d	0001	Bee Creek Sports Complex - Additional Fields (Meeting Building)	74,132	3,200,450	1.00	-	-	-		
	Transportation and Natural Resources (TNR)	36/37e	0001	Bee Creek Sports Complex - Additional Fields (Add Baseball to Field 3)	-	695,750	-	-	-	-		
	Transportation and Natural Resources (TNR)	36/37f	0001	Bee Creek Sports Complex - Additional Fields (Add Batting Cages)	-	208,505	-	-	-	-		
BH-6	Transportation and Natural Resources (TNR)	40	0001/ 0145	New FTE - Office Specialist - East Equipment (Highest Priority of Fleet Staffing Needs)	51,045	-	1.00	-	-	-		
	Transportation and Natural Resources (TNR)	41	0001	New FTE - Mechanic Automotive - West (Light Mechanic - 2nd Highest Priority of Fleet Staffing Needs)	68,247	8,801	1.00	-	-	-	✓	
	Transportation and Natural Resources (TNR)	42	0001	New FTE - Mechanic Automotive - East (Light Mechanic - 3rd Highest Priority of Fleet Staffing Needs)	68,247	8,801	1.00	-	-	-		
	Transportation and Natural Resources (TNR)	43	0001	Eliminated FTE – Equipment Mechanic - East (Earmark: 73,558 Recommended) (Heavy Mechanic - 4th Highest Priority of Fleet Staffing Needs)	68,247	8,801	1.00	-	-	-		
	Transportation and Natural Resources (TNR)	40-43a	0001/ 0145	Direct PBO, HRMD and TNR to bring back a plan to address Mechanic vacancies after adoption of the budget	-	-	-	-	-	-		
BH-7	Transportation and Natural Resources (TNR)	44	0001	Environmental Specialist Sr. (1 FTE) & Environmental Specialist Sr. (Special Project Worker)	154,420	7,680	1.00	-	-	-	X	
	Transportation and Natural Resources (TNR)	44a	0001	Environmental Specialist Sr. (1 FTE) & $5,000 ICLEI Consulting Funds	82,210	3,840	1.00	-	-	-		
~~BH-8~~	~~Transportation and Natural Resources (TNR)~~	~~38~~	~~0145~~	~~Reclassification of Engineer to Engineer Senior - Pavement~~ (Request Withdrawn)	~~13,202~~							
~~BH-9~~	~~Transportation and Natural Resources (TNR)~~	~~39~~	~~0145~~	~~Reclassification of Engineer to Engineer Senior Drainage~~ (Request Withdrawn)	~~13,202~~							
BH-10	Sheriff	001	0001	New Law Enforcement Staff (Year 1 - FY 2022) [included in FY 2022 Prelim Budget]	222,075	1,129,004	16.00	131,875	92,820	16.00	X	
	Sheriff	001a	0001	New Law Enforcement Staff (Year 2 - FY 2023)	1,174,818	929,947	10.00	-	-	-		
	Sheriff	001b	0001	New Law Enforcement Staff (Year 3 - FY 2024)	1,194,678	924,986	10.00	-	-	-		
	Sheriff	001c	0001	New Law Enforcement Staff (Year 4 - FY 2025)	868,129	651,459	7.00	-	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
	Sheriff	001d	0001	Provide guidance to PBO regarding LE requests for future budget	3,237,625	2,506,392	27.00	-	-	-	X	
BH-11	Sheriff	011	0001/ LFRF	TCCC Building Remodel Combined Totals	-	6,220,000	-	-	-	-	X	
	Sheriff	011a	0001/ LFRF	TCCC Building Remodels (Building Reconfiguration)	-	4,500,000	-	-	-	-		
	Sheriff	011b	0001/ LFRF	TCCC Building Remodels (Food Pass Doors)	-	520,000	-	-	-	-		
	Sheriff	011c	0001/ LFRF	TCCC Building Remodels (Virtual Court Support Space)	-	1,200,000	-	-	-	-		
BH-12	Health and Human Services	03	0001	Deaf Services Staff	83,820	6,000	1.00	-	-	-	X	Coordinates interpreters
BH-13	Health and Human Services	04	0001	Housing Services Staff	80,438	8,951	1.00	-	-	-	X	Helps prevent elderly homeless + save energy
BH-14	Health and Human Services	11	0001	Mental Health Service Improvements	5,228,407	-	-	2,190,392	-	-	✓	
	Health and Human Services	11a	0001	MH Service Improvements ACT Team Level of Care 4 Expansion	1,291,579	-	-	-	-	-		
	Health and Human Services	11b	0001	MH Service Improvements Level 1-3 Care Expansion	1,062,122	-	-	-	-	-		
	Health and Human Services	11c	0001	MH Service Improvements Mobile Intake Team	684,314	-	-	-	-	-		
BH-15	Health and Human Services	43	0001	Community Competency Restoration Program (CCRP)	494,750	-	-	-	-	-	X	
BH-16	Information Technology Services (ITS)	27	0001	Corporate Privacy Officer	220,394	7,140	1.00	-	-	-	✓	
BH-17	Justice Planning	06	0001	Permanent Supportive Housing	600,000	-	-	-	-	-	X	Could work with Sobering Diversion Pilot
	Justice Planning	06a	0001	REVISED Permanent Supportive Housing ($600,000 Allocated Reserve Earmark Only)	-	-	-	-	-	-		
BH-18	Planning and Budget	05	0001	Economic and Strategic Planning Maintenance of Current Effort (Earmark: 114,135 Recommended including 2,550 of Capital)	500,186	10,200	4.00	-	-	-	X	
	Planning and Budget	05a	0001	REVISED Economic and Strategic Planning Maintenance of Current Effort (Remaining Non-Earmarked Funding)	388,601	7,650	3.00	-	-	-		
	Planning and Budget	05b	0001	Current Effort (Planning Managers & Operating - Highest Priority)	303,171	5,100	2.00	-	-	-		
	Planning and Budget	05c	0001	REVISED Economic and Strategic Planning Maintenance of Current Effort (Planner - Second Priority)	85,430	2,550	1.00	-	-	-		
	County Attorney	05d	0001	REVISED Economic and Strategic Planning Maintenance of Current Effort (County Attorney Portion- Needed if all three EDSI positions are funded)	159,133	3,840	1.00	-	-	-		
~~BH-19~~	~~Planning and Budget~~	~~11~~	~~LFRF~~	~~Marshall Plan – Endangered Communities Program~~ (Request Withdrawn)	~~353,725~~	~~3,840~~	~~1.00~~					
BH 20	Community Supervision and Corrections	01	0001	2.5% Compensation for CSCD Non-County Employees	287,000	-	-	-	-	-	X	IX to figure out sustainability plan
	Community Supervision and Corrections	PBO	0001	PBO Correction Remove Contract Funding	(208,000)	-	-	(208,000)	-	-		
BH-21	County Judge	02a	0001/	Staff for Commissioners Court (1 FTE for each Office)	426,580	12,750	5.00	-	-	-	X	
	County Judge	02b	0001/ LFRF	Staff for Commissioners Court (1 FTE for each Office at Average Salary)	529,635	12,750	5.00	-	-	-		
	County Judge	02c	0001/ LFRF	One staff position for the County Judge's Office	87,316	2,550	1.00	-	-	-		
	County Judge	02d	0001/ LFRF	One staff position for the County Judge's Office (at Average Salary)	105,927	2,550	1.00	-	-	-		
	County Commissioner - Precinct Two	01	0001/ LFRF	Internship Program - CC2	8,791	2,300	-	-	-	-		
	County Commissioner - Precinct Three	01	0001/ LFRF	Additional FTE - CC3	117,836	2,550	-	-	-	-		
	County Judge	03	0001/ LFRF	Internship Program	17,390	2,550	-	-	-	-		

Items Above Were Discussed at Budget Hearings August 18 - 20, 2021

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
Requests without Budget Hearings - Subtotals are for informational purposes only and may include duplicated and revised amounts												
1	Civil Courts	01	0001	Maintenance of Current Efforts (MOCE) - Technology	-	190,716	-	-	190,716	-		
2	**Civil Courts Total**				**-**	**190,716**	**-**	**-**	**190,716**	**-**		
3	Civil Courts Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees (Earmark: 475,000 Recommended)	-	-	-	-	-	-		
4	Civil Courts Legally Mandated Fees	02	0001	Year Three of Hourly Attorney Fee Pilot	350,261	-	-	350,261	-	-		
5	**Civil Courts Legally Mandated Fees Total**				**350,261**	**-**	**-**	**350,261**	**-**	**-**		
6	Civil Service Commission	01	0001	Adjustment to Assistant Program Director Salary	3,886	-	-	-	-	-		
7	Civil Service Commission	02	0001	Adjustment to Program Director Salary	3,383	-	-	-	-	-		
8	Civil Service Commission	NR01	0001	Restoration of Operating Funds	-	-	-	6,000	-	-		
9	**Civil Service Commission Total**				**7,269**	**-**	**-**	**6,000**	**-**	**-**		
10	Communications and Records Services	01	0001	Copier Lease Reduction	(27,975)	-	-	(27,975)	-	-		
11	Communications and Records Services	01	0141	Convert Imaging Temp to Permanent	299	-	1.00	-	-	1.00		
12	**Communications and Records Services Total**				**(27,676)**	**-**	**1.00**	**(27,975)**	**-**	**1.00**		
13	Constable - Precinct One	NR01	0001	Security for New Tax Office	166,158	-	2.00	166,158	-	2.00		
14	**Constable - Precinct One Total**				**166,158**	**-**	**2.00**	**166,158**	**-**	**2.00**		
15	Constable - Precinct Two	01	0001	Body Armor Replacement	-	10,950	-	-	10,950	-		
16	Constable - Precinct Two	02	0001	Tasers	-	57,000	-	-	-	-		
17	Constable - Precinct Two	NR01	0001	CTECC Lease Space Increase	-	-	-	641	-	-		
18	**Constable - Precinct Two Total**				**-**	**67,950**	**-**	**641**	**10,950**	**-**		
19	Constable - Precinct Three	05	0001	Body Armor Replacement	-	4,380	-	-	4,380	-		
20	**Constable - Precinct Three Total**				**-**	**4,380**	**-**	**-**	**4,380**	**-**		
21	Constable - Precinct Four	01	0001	Equipment and Training Funds	28,000	-	-	12,000	-	-		
22	Constable - Precinct Four	02	0001	Traffic Enforcement Equipment	-	23,600	-	-	-	-		
23	Constable - Precinct Four	03	0001	Body Armor Replacement	-	21,900	-	-	21,900	-		
24	Constable - Precinct Four	04	0001	Relief Deputy	76,348	-	-	76,348	-	-		
25	**Constable - Precinct Four Total**				**104,348**	**45,500**	**-**	**88,348**	**21,900**	**-**		
26	Counseling and Education Services	01	0001	Temp Office Specialists to Part-Time Office Specialists	-	-	3.75	-	-	3.75		
27	**Counseling and Education Services Total**				**-**	**-**	**3.75**	**-**	**-**	**3.75**		
28	County Attorney	01	0001	Delimit Law Clerk to Fund Office Specialists-Transaction Division	-	-	(0.50)	-	-	(0.50)		
29	County Attorney	01	0001	Internally Funded Office Specialist-Civil Division	-	-	1.00	-	-	1.00		
30	County Attorney	01	0001	Internally Funded Office Specialist-Intake Division	-	-	1.00	-	-	1.00		
31	County Attorney	02	0001	Attorney Career Ladders-Externally Funded	178,535	-	-	-	-	-		
32	County Attorney	03	0001	EDSI Attorney Package	375,525	11,520	3.00	158,633	3,840	1.00	✓	
33	County Attorney	04	0001	24-Hour Early Case Review Add-on Pay	-	-	-	-	-	-		
34	County Attorney	05	0001	Jail Diversion Center	1,497,430	13,650,000	-	-	-	-		
35	**County Attorney Total**				**2,051,490**	**13,661,520**	**4.50**	**158,633**	**3,840**	**2.50**		
36	County Judge	01	0001	Jail Diversion Center	1,497,430	13,650,000	-	-	-	-		
37	**County Judge Total**				**1,497,430**	**13,650,000**	**-**	**-**	**-**	**-**		
38	Constable - Precinct Five	01	0001	Body Armor Replacement	-	6,200	-	-	6,200	-		
39	**Constable - Precinct Five Total**				**-**	**6,200**	**-**	**-**	**6,200**	**-**		
40	County Auditor	02	0001	SAP ERP contractual software maintenance increases (Earmark: 80,000 Recommended)	80,000	-	-	-	-	-		
41	**County Auditor Total**				**80,000**	**-**	**-**	**-**	**-**	**-**		
42	County Clerk	01	0001	Elections Temporary Budget Increase	5,667,057	-	-	5,667,057	-	-		
43	County Clerk	01	0108	Recording Purchase of New System for Recording Division	250,000	-	-	250,000	-	-		
44	County Clerk	01	0108	Records Management Special Project Worker Renewal	282,104	-	-	282,104	-	-		
45	County Clerk	01	0128	Elections Increase	1,000,735	-	-	1,000,735	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
46	County Clerk	01	0129	Recording Purchase of New System for Recording Division	1,000,000	-	-	1,000,000	-	-		
47	County Clerk	02	0001	Elections Renew Special Project Workers	-	-	-	-	-	-		
48	County Clerk	02	0108	Records Management Special Project Worker Renewal	68,545	-	-	68,545	-	-		
49	County Clerk	02	0129	Recording and Records Management Digital Preservation Phase II	2,000,000	-	-	2,000,000	-	-		
50	County Clerk	03	0001	Elections Ballot By Mail SPW	61,813	-	-	61,813	-	-		
51	County Clerk	03	0108	Computer Resources New Hardware	144,000	-	-	144,000	-	-		
52	County Clerk	03	0129	Records Management CARS Requests	77,089	-	-	77,089	-	-		
53	County Clerk	04	0001	Elections Management Coordinator 1.0 FTE	86,624	3,840	1.00	86,624	3,840	1.00		
54	County Clerk	05	0001	Pilot Public Information Specialist SPW Renewal	98,874	-	-	98,874	-	-		
55	County Clerk	06	0001	Probate CC II to CCII Sr	4,017	-	-	-	-	-		
56	County Clerk	07	0001	Recording Request for Court Services Management Admin Coordinator	68,979	3,840	-	-	-	-		
57	County Clerk	08	0001	Recording Temps to FTEs	179,386	-	3.00	58,753	-	3.00		
58	County Clerk	09	0001	Probate and Civil Office Asst to FTE	37,805	-	2.00	37,805	-	2.00		
59	County Clerk	10	0001	Courts Overtime Due to Odyssey Go Live	70,928	-	-	-	-	-		
60	County Clerk	11	0001	Placeholder for FY 2023 New Civil Court House FTEs	314,735	15,360	4.00	-	-	-		
61	**County Clerk Total**				**11,412,691**	**23,040**	**10.00**	**10,833,399**	**3,840**	**6.00**		
62	County Treasurer	01	0001	Armored Motor Services (Earmark: 5,000 Recommended)	14,949	-	-	14,949	-	-		
63	County Treasurer	02	0001	Travel	3,986	-	-	-	-	-		
64	**County Treasurer Total**				**18,935**	**-**	**-**	**14,949**	**-**	**-**		
65	Criminal Courts	01	0001	Mental Health Program Enhancements	466,355	7,180	-	266,355	7,180	-		
66	Criminal Courts	03	0001	Technology MOCE	-	170,049	-	-	170,049	-		
67	Criminal Courts	05	0001	Jail Diversion Center	1,497,430	13,650,000	-	-	-	-		
68	**Criminal Courts Total**				**1,963,785**	**13,827,229**	**-**	**266,355**	**177,229**	**-**		
69	Criminal Courts Legally Mandated Fees	02	0001	CAPDS Enhancement Grant Match	673,582	-	-	673,582	-	-		
70	Criminal Courts Legally Mandated Fees	05	0001	Counsel at Magistration Pilot (Earmark: 183,165 Recommended)	-	-	-	-	-	-		
71	Criminal Courts Legally Mandated Fees	06	0001	Criminal Indigent Attorney Fees (Earmark: 1,700,000 Recommended)	-	-	-	-	-	-		
72	**Criminal Courts Legally Mandated Fees Total**				**673,582**	**-**	**-**	**673,582**	**-**	**-**		
73	District Attorney	01	0001	Forensic Testing (Earmark: 55,000 Recommended)	50,000	-	-	62,500	-	-		
74	District Attorney	02	0001	Jail Diversion Center	1,497,430	13,650,000	-	-	-	-	✓	
75	District Attorney	03	0001	Expert Witness and Consulting Costs (Earmark: 150,000 Recommended)	150,000	-	-	100,000	-	-		
76	District Attorney	04	0001	Internally Funded Assistant District Attorney (Attorney VII)	-	-	1.00	-	-	1.00		
77	District Attorney	05	0001	Internally Funded Public Information Officer Sr.	-	-	1.00	-	-	1.00		
78	**District Attorney Total**				**1,697,430**	**13,650,000**	**2.00**	**162,500**	**-**	**2.00**		
79	District Clerk	01	0001	IT Records Analyst	68,979	3,840	1.00	-	-	-		
80	District Clerk	02	0001	FTE for Protective Order Registry	58,575	3,840	1.00	-	-	-		
81	District Clerk	03	0001	Jury/Passport FTEs (Earmark: 166,670 Recommended)	166,670	-	3.00	-	-	-		
82	District Clerk	04	0001	Overtime for Odyssey Go-Live	20,000	-	-	-	-	-		
83	District Clerk	05	0001	Capital Metro Jury Transit Program	2,500	-	-	2,500	-	-		
84	District Clerk	06	0127	Court Clerk Assistant for Criminal Division	53,547	-	-	53,547	-	-		
85	District Clerk	07	0139	i-Plow Collections Software	36,000	-	-	36,000	-	-		
86	District Clerk	08	0127	Records Preservation	50,000	-	-	50,000	-	-		
87	**District Clerk Total**				**456,271**	**7,680**	**5.00**	**142,047**	**-**	**-**		
88	Emergency Medical Services	001	0001	Medical Ventilators	-	132,000	-	-	132,000	-		
89	Emergency Medical Services	002	0001	CAMTS Inspection Fees	12,000	-	-	12,000	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
90	Emergency Medical Services	003	0001	Charting Software/Data Collection	36,000	-	-	36,000	-	-		
91	Emergency Medical Services	004	0001	DCPE ALS Squad Units	17,483	266,840	-	7,339	94,636	-		
92	Emergency Medical Services	005	0001	Wireless Flight Data Monitoring Equipment	-	177,000	-	-	177,000	-		
93	Emergency Medical Services	006	0001	Crew Chief/Hoist Operator Add Pay	37,088	-	-	-	-	-		
94	Emergency Medical Services	007	0001	STAR Flight Relief Staffing	217,447	-	2.00	217,447	-	2.00		
95	Emergency Medical Services	008	0001	STAR Flight Helipad Cameras	-	21,300	-	-	21,300	-		
96	Emergency Medical Services	009	0001	Increase Operational Training Costs (SPIFR)	107,152	-	-	107,152	-	-		
97	Emergency Medical Services	010	0001	STAR Flight 2 24/7 Staffing	701,904	-	6.00	-	-	-	X	Do we have $ for this?
98	Emergency Medical Services	011	0001	EMS Interlocal Agreement Reserves - ILA	1,779,228	-	-	-	-	-		ILA Reserves
99	Emergency Medical Services	NR01	0001	Overtime Reduction	(85,000)	-	-	(85,000)	-	-		
100	Emergency Medical Services	NR03	0001	STAR Flight Simulator Training	-	-	-	157,350	-	-		
101	Emergency Medical Services	NR02	0001	ESD 17 EMS Services	703,212	-	-	-	-	-		
102	**Emergency Medical Services Total**				**3,526,514**	**597,140**	**8.00**	**452,288**	**424,936**	**2.00**		
103	Emergency Services	001	0001	Disaster Finance and Recovery Manager	34,915	-	-	34,915	-	-		
104	Emergency Services	002	0001	Chief Deputy, Emergency Services	184,777	13,342	1.00	184,777	3,840	1.00		
105	Emergency Services	003	0134	Continue SPWs for Tesla	209,100	-	-	197,100	-	-		
106	Emergency Services	004	0001	OEM Logistics Manager	96,249	93,651	1.00	96,249	3,840	1.00		
107	Emergency Services	005	0001	Wildfire Mitigation Officer	110,377	99,708	1.00	110,377	11,841	1.00		
108	Emergency Services	006	0001	Administrative Associate Exc Cap	72,860	2,550	1.00	-	-	-		
109	Emergency Services	007	0001	OEM Planner II	86,181	2,550	1.00	86,181	2,550	1.00		
110	Emergency Services	008	0001	Wildfire Mitigation Specialist	103,800	94,636	1.00	98,728	11,841	1.00		
111	Emergency Services	009	0001	ESD Communications Enhancements	-	12,000,000	-	-	-	-		
112	Emergency Services	010	0001	Mobile Radio Replacement	-	4,000,000	-	-	4,000,000	-		
113	Emergency Services	011	0001	Storage Space Interlocal Agreement	85,000	-	-	85,000	-	-		
114	Emergency Services	012	0001	Crisis Management Cadre	5,000	-	-	-	-	-		
115	Emergency Services	013	0001	Utility Task Vehicle (UTV)	-	14,000	-	-	14,000	-		
116	Emergency Services	014	0001	Portable Fire Suppression System	-	11,000	-	-	11,000	-		
117	Emergency Services	016	0001	Business Continuity Outreach for Small Businesses	10,000	-	-	-	-	-		
118	Emergency Services	017	0001	Handheld Radio Lease/Purchase Payment	-	1,439,025	-	-	1,439,025	-		
119	Emergency Services	018	0001	O&M of Cooperative CTECC Program	374,713	305,794	-	-	305,794	-		
120	Emergency Services	019	0001	O&M of Cooperative GATRRS Program	(149,068)	1,079,293	-	(149,068)	1,079,293	-		
121	Emergency Services	020	0001	HazMat Interlocal Increase	2,800	-	-	2,800	-	-		
122	Emergency Services	NR01	0001	Operating Expenses for Tesla SPWs	-	-	-	12,000	-	-		
123	**Emergency Services Total**				**1,226,704**	**19,155,549**	**6.00**	**759,059**	**6,883,024**	**5.00**		
124	Facilities Management	01	0001	CJC - Replace Five Indoor AHIs	-	460,953	-	-	460,953	-		
125	Facilities Management	02	0001	HVAC Replacement Upgrade at Manor Community Center Facility	-	188,572	-	-	188,572	-		
126	Facilities Management	03	0001	Nelda Wells Spears Building-Replacement of Two RTUs	-	96,381	-	-	96,381	-		
127	Facilities Management	04	0001	700 Lavaca-Replacement of the Hydraulic Elevator	-	129,500	-	-	129,500	-		
128	Facilities Management	05	0001	Granger Building-New Building Automation System	-	199,048	-	-	199,048	-		
129	Facilities Management	06	0001	North Community Center-New Building Automation System	-	136,191	-	-	136,191	-		
130	Facilities Management	07	0001	Executive Office Building-New Building Automation System	-	74,381	-	-	74,381	-		
131	Facilities Management	08	0001	Security Division Radio Conversion & Additions	-	250,000	-	-	250,000	-		
132	Facilities Management	09	0001	Camera & Video Archiver Preventative Maintenance & Repairs	200,000	-	-	-	200,000	-		
133	Facilities Management	10	0001	Genetec License Increase	30,000	-	-	30,000	-	-		
134	Facilities Management	11	0001	Civil Family Courts Facility Project Inspector SPW	90,663	-	1.00	90,663	-	-		
135	Facilities Management	12	0001	Outsource Janitorial for new Tax Office at Ridgepoint Dr	87,500	-	-	-	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
136	Facilities Management	13	0001	Maintenance Staffing and Supplies-New Tax at Ridgepoint	112,853	-	1.00	115,912	-	1.00		
137	Facilities Management	14	0001	Maintenance Staffing-New Probate Court Facility	56,153	-	1.00	59,212	-	1.00		
138	Facilities Management	16	0001	Security Guards for New Central Tax Office	421,137	-	8.00	421,137	-	8.00		
139	Facilities Management	17	0001	Civil Courts Facility Fund Earmark (CAR Earmark: 9,319,638 Recommended)	-	-	-	-	-	-		
140	Facilities Management	18	0001	Facility Condition Assessments	-	-	-	-	600,000	-		
141	Facilities Management	19	0001	Tax Office Wilson Parke Earmark Carryover (CAR Earmark: 424,925 Recommended)	-	-	-	-	-	-		
142	Facilities Management	P01	0001	West Service Center-New Facilities Phase One	-	1,432,400	-	-	1,432,400	-		
143	Facilities Management	P02	0001	Nelda Wells Spears Building Old-Backfill Tax Office Space	-	3,545,000	-	-	3,445,000	-		
144	Facilities Management	P03	0001	USB-Public Defender 3rd Floor Renovation & 2nd Floor FFE	-	770,000	-	-	770,000	-		
145	Facilities Management	P04	0001	Tax Office Extension at Pflugerville Location	-	425,500	-	-	425,500	-		
146	Facilities Management	P05	0001	New Evidence Warehouse-Secure Employee Parking Lot, Fume Hoods, Equipment, & Raise Warehouse Height (expanded)	-	250,000	-	-	985,000	-		
147	Facilities Management	P06	0001	Three County Parking Garages Miscellaneous Structural and Non-Structural Maintenance and Repairs (CAR Earmark: 275,000 Recommended)	-	600,000	-	-	325,000	-		
148	Facilities Management	P07	0001	Civil and Family Courts FFE (Earmark Recommended)	-	10,800,000	-	-	-	-		
149	Facilities Management	P08	0001	Upgrade of Plumbing and Mechanical Systems Due to Severe Freeze Condition	-	-	-	-	-	-		
150	**Facilities Management Total**				**998,306**	**19,357,926**	**11.00**	**716,924**	**9,717,926**	**10.00**		
151	Centralized Leases and Utilities (FM)	NR	0001	4920 N. IH-35 Lease Reduction	(100,695)	-	-	(100,695)	-	-		
152	**Centralized Leases and Utilities (FM) Total**				**(100,695)**	**-**	**-**	**(100,695)**	**-**	**-**		
153	General Administration	I01	0001	Additional Funds for County Memberships	9,333	-	-	9,333	-	-		
154	General Administration	I02	0001	County Redistricting (Earmark: 100,000 Recommended)	100,000	-	-	-	-	-		
155	General Administration	I03	0001	IGR Career Ladder	8,208	-	-	-	-	-		
156	General Administration	I04	0001	Reallocation of Legislative Funds	-	-	-	-	-	-		
157	General Administration	P01	0001	Transcript Services for CC	10,000	-	-	10,000	-	-		
158	General Administration	P02	0001	Video Synchroninzation System Upgrade	-	35,000	-	-	35,000	-		
159	General Administration	P03	0001	Broadcast Audio Automatic Level Controller	-	5,000	-	-	5,000	-		
160	General Administration	P05	0001	Video Measurement and Testing System	-	15,000	-	-	15,000	-		
161	General Administration	P06	0001	New Devices and Subscriptions for Content Editing	5,532	-	-	5,532	-	-		
162	General Administration	P07	0001	Public Information Specialist Career Ladder	6,146	-	-	-	-	-		
163	General Administration	P08	0001	Media Services Admin	65,273	-	1.00	-	-	-		
164	General Administration	P10	0001	Video Server Array Upgrade	-	35,000	-	-	35,000	-		
165	**General Administration Total**				**204,492**	**90,000**	**1.00**	**24,865**	**90,000**	**-**		
166	Health and Human Services	01	0001	Emergency Assistance Staffing	2,125,466	102,000	33.00	1,223,605	78,030	17.00		
167	Health and Human Services	02	0001	Planning Support	267,547	8,100	3.00	101,533	2,700	1.00		
168	Health and Human Services	05	0001	AgriLife 4H Staffing	55,838	-	1.00	-	-	-		
169	Health and Human Services	06	0001	Work-Based Learning/Summer Youth Employment Temporary Staff	151,185	-	-	-	-	-		
170	Health and Human Services	07	0001	Increase County Contribution to AmeriCorps Grant	98,955	-	-	98,955	-	-		
171	Health and Human Services	08	0001	A&M ILA Increase	12,048	-	-	12,048	-	-		
172	Health and Human Services	09	0001	Work-Based Learning/Summer Youth Employment Staff	85,320	2,700	1.00	-	-	-		
173	Health and Human Services	10	0001	Social Service Investments: Cycle 2 Funding	8,000,000	-	-	-	-	-	✓	
174	Health and Human Services	12	0001	Expansion of EMCOT - 911 Call Center	350,281	-	-	350,281	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
175	Health and Human Services	13	0001	Medication Assisted Treatment for Opioid Treatment	75,000	-	-	75,000	-	-		
176	Health and Human Services	15	0001	Earmark Childcare Continuity of Care	-	-	-	-	-	-		
177	Health and Human Services	16	0001	Housing Services Repair Program (Earmark: 100,000 Recommended)	200,000	-	-	-	-	-	✓	
178	Health and Human Services	17	0001	TDHCA Grant Related Purchase (Earmark: 150,000 Recommended)	150,000	-	-	-	-	-		
179	Health and Human Services	18	0001	Reserve for 5325 Airport		-	-	-	-	-		
180	Health and Human Services	19	0001	Family Eldercare Representative Payee Services	62,654	-	-	62,654	-	-		
181	Health and Human Services	20	0001	Permanent Supportive Housing Joint Request Justice Planning	600,000	-	-	-	-	-	✓	
182	Health and Human Services	21	0001	External: Cook's Nook Managed Food Access Service	-	-	-	-	-	-		
183	Health and Human Services	29	0001	Conservation Corps	1,000,000	-	-	-	-	-	✓	
184	Health and Human Services	32	0001	External: African American Youth Harvest Foundation	556,916	-	-	-	-	-		
185	Health and Human Services	33	0001	External: Public Health Infrastructure with City of Austin	-	-	-	-	-	-		
186	Health and Human Services	34	0001	Public Health/Animal Services Interlocals	1,200,000	-	-	-	-	-		
187	Health and Human Services	35	0001	External: Addressing Cancer Together	500,000	-	-	-	-	-		
188	Health and Human Services	36	0001	External: LifeWorks	13,499,866	-	-	-	-	-	✓	
189	Health and Human Services	37	0001	External: United Way - Literacy First	330,000	-	-	-	-	-		
190	Health and Human Services	38	0001	External: United Way - 2-Gen Support for Young Parents	300,000	-	-	-	-	-		
191	Health and Human Services	39	0001	External: United Way - Famly Connects	3,400,000	-	-	-	-	-		
192	Health and Human Services	40	0001	External: United Way - AmeriCorps Early Education	625,000	-	-	-	-	-		
193	Health and Human Services	41	0001	External: United Way - Improve Childcare in Manor, Pflugerville, Del Valle	250,000	-	-	-	-	-		
194	Health and Human Services	42	0001	External: United Way - Connect ATX	550,000	-	-	-	-	-		
195	**Health and Human Services Total**				**34,446,076**	**112,800**	**38.00**	**1,924,076**	**80,730**	**18.00**		
196	Human Resources Management	01	0001	Property & Aviation Insurance Increase	225,000	-	-	225,000	-	-		
197	Human Resources Management	01	8955	Property & Aviation Insurance Increase	225,000	-	-	225,000	-	-		
198	Human Resources Management	02	0001	Unemployment Insurance Funding	-	-	-	-	-	-		
199	Human Resources Management	02	8955	Unemployment Insurance Funding	-	-	-	-	-	-		
200	Human Resources Management	03	0001	FMLA Solution (Earmark: 275,000 Recommended)	230,000	-	-	-	-	-		
201	Human Resources Management	04	8955	504 Network Pilot Program	60,000	-	-	60,000	-	-		
202	Human Resources Management	05	0001	Cyber Security Premiums	150,075	-	-	150,075	-	-		
203	Human Resources Management	05	8955	Cyber Security Premiums	75	-	-	75	-	-		
204	Human Resources Management	06	8956	HR Specialist II – Retiree Specialist	81,766	2,550	1.00	81,766	2,550	1.00		
205	**Human Resources Management Total**				**971,916**	**2,550**	**1.00**	**741,916**	**2,550**	**1.00**		
206	Information Technology Services (ITS)	01A	0001	Infrastructure End of Life	-	6,388,836	-	238,000	5,238,836	-		
207	Information Technology Services (ITS)	01B	0001	PBX Phone End of Life Earmark (CAR Earmark: 100,000 Recommended)	-	-	-	-	-	-		
208	Information Technology Services (ITS)	02	0001	Security Engineer	109,733	5,850	1.00	-	-	-		
209	Information Technology Services (ITS)	04	0001	InfoSec Training Budget	180,000	-	-	-	-	-		
210	Information Technology Services (ITS)	05	0001	e911 Location Services	120,000	-	-	120,000	-	-		
211	Information Technology Services (ITS)	06	0001	Move InfoSec Analyst to General Fund	126,660	-	1.00	126,660	-	1.00		
212	Information Technology Services (ITS)	07	0001	Odyssey Staff Support	306,267	11,520	3.00	292,190	2,550	1.00		
213	Information Technology Services (ITS)	08	0001	Endpoint Management SPWs	280,389	11,520	3.00	280,389	11,520	-		
214	Information Technology Services (ITS)	09	0001	Cabling and Infrastructure Expansion & Lifecycle	-	750,000	-	-	750,000	-		
215	Information Technology Services (ITS)	10	0001	Unified Communications FTE	125,720	3,840	1.00	111,108	3,840	1.00		
216	Information Technology Services (ITS)	12	0001	Law Enforcement Enterprise Camera System	776,369	-	-	776,369	-	-		
217	Information Technology Services (ITS)	13	0001	Server, Storage and Network Growth	-	650,000	-	-	650,000	-		
218	Information Technology Services (ITS)	14	0001	Client Success Management & Consulting Program	150,000	-	-	-	-	-		
219	Information Technology Services (ITS)	16	0001	Microsoft/Azure DevOps Growth	250,000	-	-	250,000	-	-		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
220	Information Technology Services (ITS)	17	0001	Office 365 Backup and Restore	250,000	-	-	250,000	-	-		
221	Information Technology Services (ITS)	18	0001	PrinterLogic Printer Management	155,000	-	-	150,000	-	-		
222	Information Technology Services (ITS)	19	0001	Helpdesk C-Shift FTE	-	-	1.00	-	-	1.00		
223	Information Technology Services (ITS)	20	0001	Extend Program Coordinator SPW	104,749	-	1.00	104,749	-	-		
224	Information Technology Services (ITS)	21	0001	ESRI Small Government Enterprise Agreement Licensing (SGEA)	370,000	-	-	370,000	-	-		
225	Information Technology Services (ITS)	22	0001	Rebudget CareWare Expansion Earmark (Earmark: 300,000 Recommended)	-	-	-	-	-	-		
226	Information Technology Services (ITS)	23	0001	Rebudget Network Segmentation CAR Earmark (CAR Earmark: 697,555 Recommended)	-	-	-	-	-	-		
227	Information Technology Services (ITS)	24	0001	Rebudget Downtown Jail Fiber Project CAR Earmark	-	-	-	-	-	-		
228	Information Technology Services (ITS)	28	0001	Data Classification Personnel & Software (Earmark: 500,000 Recommended)	787,066	-	2.00	287,066	-	2.00		
229	Information Technology Services (ITS)	29	0001	HIPAA Staffing Earmark Carryover (Earmark: 264,743 Recommended)	-	-	-	-	-	-		
230	Information Technology Services (ITS)	30	0001	PCI Compliance FTE	138,462	-	1.00	138,462	-	1.00		
231	**Information Technology Services (ITS) Total**				**4,230,415**	**7,821,566**	**14.00**	**3,494,993**	**6,656,746**	**7.00**		
232	Centralized Computer Services (ITS)	03	0001	Central Computer Replacement	-	3,833,075	-	-	3,637,950	-		
233	**Centralized Computer Services (ITS) Total**				**-**	**3,833,075**	**-**	**-**	**3,637,950**	**-**		
234	Justice of the Peace - Precinct One	01	0001	Reinstatement of FY 21 Operating Expense Reduction	7,682	-	-	-	-	-		
235	**Justice of the Peace - Precinct One Total**				**7,682**	**-**	**-**	**-**	**-**	**-**		
236	Justice of the Peace - Precinct Four	01	0001	Odyssey User Conference Funding	3,000	-	-	3,000	-	-		
237	**Justice of the Peace - Precinct Four Total**				**3,000**	**-**	**-**	**3,000**	**-**	**-**		
238	Justice of the Peace - Precinct Five	01	0001	Criminal Diversion and Civil Division FTEs	112,844	-	2.00	112,844	-	2.00		
239	**Justice of the Peace - Precinct Five Total**				**112,844**	**-**	**2.00**	**112,844**	**-**	**2.00**		
240	Justice Planning	01	0001	MHPD Felony Expansion Grant - County Match	51,748	-	-	51,748	-	-		
241	Justice Planning	02	0001	APD Forensic Review Project	935,298	-	-	935,298	-	-		
242	Justice Planning	03	0001	DPS Forensic Review Project	295,887	-	-	295,887	-	-		
243	Justice Planning	04	0001	Law Library Legal Navigator Position	91,839	2,700	1.00	-	-	-		
244	Justice Planning	05	0001	Jail Diversion Center (placeholder/external)	1,497,430	13,650,000	-	-	-	-		
245	Justice Planning	07	0001	CDL Training	200,000	-	-	100,000	-	-		
246	Justice Planning	08	0001	Transitional/Emergency Shelter Placement Housing	162,540	-	-	-	-	-	X	
247	Justice Planning	09	0001	Workforce Development Client Supportive Service Items	70,000	-	-	35,000	-	-		
248	Justice Planning	10	0001	Temp Funds for Law Library Reference Attorney	48,725	-	-	-	-	-		
249	Justice Planning	11	0001	Dispute Resolution General Fund Transfer	97,610	-	-	25,550	-	-		
250	**Justice Planning Total**				**3,451,077**	**13,652,700**	**1.00**	**1,443,483**	**-**	**-**		
251	Juvenile Probation	01	0001	Master Plan Modification (Earmark: 200,000 Recommended)	200,000	-	-	-	-	-		
252	Juvenile Probation	02	0001	Air Handlers Unit Replacement	-	650,000	-	-	650,000	-		
253	Juvenile Probation	03	0001	Gardner Betts Juvenile Justice Center Roof Repair/Replacement	-	4,000,000	-	-	4,000,000	-		
254	Juvenile Probation	04	0001	Chiller Software Integration Phase III	-	260,000	-	-	260,000	-		
255	Juvenile Probation	05	0001	Flush Valves	-	93,750	-	-	93,750	-		
256	**Juvenile Probation Total**				**200,000**	**5,003,750**	**-**	**-**	**5,003,750**	**-**		
257	Juvenile Public Defender	01	0001	Attorney Career Ladder-Externally Funded	29,451	-	-	-	-	-		
258	**Juvenile Public Defender Total**				**29,451**	**-**	**-**	**-**	**-**	**-**		
259	Medical Examiner	001	0001	ME Investigator	81,463	3,290	1.00	81,463	3,290	1.00		
260	Medical Examiner	002	0001	Office Specialist Sr.	60,651	3,290	1.00	60,651	3,290	1.00		
261	Medical Examiner	003	0001	Records Analyst Asst	53,583	3,290	1.00	53,583	3,290	1.00		
262	Medical Examiner	004	0001	Increase .6 Toxicologist to 1.0	43,954	-	0.40	43,954	-	0.40		
263	Medical Examiner	005	0001	Transport Fees Increase	150,000	-	-	150,000	-	-		

Earmark – agree we might need it

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
264	Medical Examiner	006	0001	Toxicology Accreditation (ANAB-ISO)	14,050	-	-	14,050	-	-		
265	Medical Examiner	007	0001	Clinical Chemistry Analyzer	1,900	39,200	-	1,900	39,200	-		
266	Medical Examiner	008	0001	Air Compressor Overhaul/Upgrade	-	60,000	-	-	60,000	-		
267	Medical Examiner	009	0001	DNA and Genetic Testing	20,200	-	-	20,200	-	-		
268	Medical Examiner	010	0001	Forensic Odontology Services	6,100	-	-	6,100	-	-		
269	Medical Examiner	011	0001	Cameras	9,700	-	-	9,700	-	-		
270	Medical Examiner	NR01	0001	LC/MS Mass Spectrometer	-	400,000	-	-	400,000	-		
271	**Medical Examiner Total**				**441,601**	**509,070**	**3.40**	**441,601**	**509,070**	**3.40**		
272	Planning and Budget	01	0001	Interest credits can't cover fees, don't know why Bank Service Fees Earmark (Earmark: 150,000 Recommended)	-	-	-	-	-	-		
273	Planning and Budget	02	0001	Training Increase - Central Health ILA	5,000	-	-	5,000	-	-		
274	Planning and Budget	03	0001	Lead Operations Analyst Reclassification	-	-	-	-	-	-		
275	Planning and Budget	04	0001	Career Ladder and Pay Grade Equity EDSI	-	-	-	-	-	-		
276	Planning and Budget	08	0001	Parcel Acquisition to Support Long Range Facilities Planning	-	-	-	-	-	-		
277	Planning and Budget	09	0001	Consultant to Assist with Modernizing Space Standards & Building Consolidation (Earmark: 150,000 Recommended)	150,000	-	-	-	-	-		
278	Planning and Budget	10	0001	Housing Blueprint (Earmark: 150,000 Recommended)	150,000	-	-	-	-	-		
279	Planning and Budget	12	0001	Equity + Community Engagement	623,070	7,650	3.00	323,070	-	-		
280	Planning and Budget	13	0001	Update Adult Correctional Complex Long-Range Facilities Plan (Earmark: 250,000 Recommended)	250,000	-	-	-	-	-		
281	Planning and Budget	14	0001	CFCF Budget Rule #9 earmark (CAR Earmark: 2,170,753 Recommended)	-	-	-	-	-	-		
282	Planning and Budget	15	0001	Retirement Study Earmark (Earmark: 85,000 Recommended)	-	-	-	-	-	-		
283	**Planning and Budget Total**				**1,178,070**	**7,650**	**3.00**	**328,070**	**-**	**-**		
284	Pretrial Services	01	0001	24/7 Magistration Staffing	629,997	41,160	9.00	147,149	10,980	2.00		
285	Pretrial Services	02	0001	Electronic Monitoring and Related Staffing (Earmark: 200,000 Recommended)	1,593,760	63,120	13.00	1,593,760	63,120	11.00		
286	Pretrial Services	03	0001	Family Violence Staffing	72,479	3,840	1.00	72,479	3,840	1.00		
287	Pretrial Services	04	0001	DWI Diversion SPWs	144,954	7,680	2.00	140,339	7,680	-		
288	Pretrial Services	05	0001	Mental Health Program Enhancements	143,954	10,980	2.00	143,954	10,980	2.00		
289	Pretrial Services	06	0001	Criminal Courts Pilot	143,958	7,680	2.00	-	-	-		
290	**Pretrial Services Total**				**2,729,102**	**134,460**	**29.00**	**2,097,681**	**96,600**	**16.00**		
291	Probate Court	01	0001	Convert Planner Sr. SPW to FTE	93,314	-	1.00	93,314	-	1.00		
292	Probate Court	02	0001	Substitute Court Reporter - Increase in Daily Rate	1,000	-	-	-	-	-		
293	**Probate Court Total**				**94,314**	**-**	**1.00**	**93,314**	**-**	**1.00**		
294	Public Defender's Office	01	0001	Public Defender's Office Year Three Grant-County Match	1,409,167	-	-	1,409,167	-	-		
295	Public Defender's Office	03	0001	Lyft Fees	500	-	-	-	-	-		
296	**Public Defender's Office Total**				**1,409,667**	**-**	**-**	**1,409,167**	**-**	**-**		
297	Purchasing	02	0001	Outsourced HUB Vendor Training	150,000	-	-	-	-	-		
298	**Purchasing Total**				**150,000**	**-**	**-**	**-**	**-**	**-**		
299	Sheriff	002	0001	Virtual Court Staffing	350,000	-	-	-	-	-		
300	Sheriff	003	0001	Information Services Staffing	419,074	19,950	5.00	104,365	3,990	1.00		
301	Sheriff	004	0001	Training Academy Staffing	170,889	93,132	2.00	73,958	3,990	1.00		
302	Sheriff	005	0001	Central Warrants Staffing	226,226	15,360	4.00	-	-	-		
303	Sheriff	006	0001	Inmate Mental Health Staffing	234,678	11,520	3.00	234,678	11,520	3.00		
304	Sheriff	007	0001	Central Records Staffing	56,557	3,840	1.00	56,557	3,840	1.00		
305	Sheriff	008	0001	Maintenance Staffing - Master Plumber	73,259	55,910	1.00	-	-	-		
306	Sheriff	009	0001	Medical X-Ray Technician	70,298	2,000	1.00	70,298	2,000	1.00		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
307	Sheriff	010	0001	New/Replacement Law Enforcement Equipment	-	450,235	-	-	450,235	-		
308	Sheriff	012	0001	Building Maintenance Projects	-	1,872,700	-	-	1,872,700	-		
309	Sheriff	013	0001	Kitchen Equipment Replacement	-	60,800	-	-	60,800	-		
310	Sheriff	014	0001	VirTra Scenario Training System Pilot Project	50,000	-	-	50,000	-	-		
311	Sheriff	015	0001	Chair Replacement and Computer Inventory	53,480	295,559	-	178,480	23,000	-		
312	Sheriff	016	0001	Transportation Unit Tasers & Tablets	47,000	77,900	-	124,900	-	-		
313	Sheriff	017	0001	Miscellaneous Maintenance Requests	15,000	125,000	-	15,000	125,000	-		
314	Sheriff	018	0001	Information Services Vehicle Request	2,900	41,000	-	-	-	-		
315	Sheriff	019	0001	Joint Law Enforcement First Responder Marina Design	-	27,000	-	-	-	-		
316	Sheriff	020	0001	Fire Safety Replacement Projects	-	490,000	-	-	490,000	-		
317	Sheriff	021	0001	Gas Mask Lenses	-	45,500	-	-	10,500	-		
318	Sheriff	022	0001	Contracted Kitchen Staffing	2,419,200	-	-	-	-	-		
319	Sheriff	024	0001	Mail Screening System	-	200,000	-	-	200,000	-		
320	Sheriff	EM01	0001	Earmark for Food Costs (Earmark: 500,000 Recommended)	-	-	-	-	-	-		
321	Sheriff	NR01	0001	X-Ray Contract Savings	-	-	-	(30,000)	-	-		
322	Sheriff	NR02	0001	Removal of Lake Travis ISD SROs	(246,136)	-	(3.00)	(246,136)	-	(3.00)		
323	Sheriff	NR03	0001	Corrections Staffing Reduction	(1,550,837)	-	(22.00)	(1,550,837)	-	(22.00)		
324	Sheriff	NR04	0001	Jail Energy Savings Project	(504,500)	-	-	(504,500)	-	-		
325	Sheriff	NR05	0001	Additional Internally Funded Positions	-	-	-	-	-	3.00		
326	**Sheriff Total**				**1,887,088**	**3,887,406**	**(8.00)**	**(1,423,237)**	**3,257,575**	**(15.00)**		
327	Tax Assessor - Collector	01	0001	Tax Office Program Coordinator	68,271	3,840	1.00	-	-	-		
328	Tax Assessor - Collector	02	0001	Tax Specialist III Communications & Training	66,173	3,290	1.00	66,173	3,290	1.00		
329	Tax Assessor - Collector	03	0001	4.0 Tax Specialist IIIs Motor Vehicle Insurance Auto Auctions	265,088	13,160	4.00	265,088	-	4.00		
330	Tax Assessor - Collector	04	0001	2.0 FTEs Voter Registration	134,260	-	-	134,260	-	2.00		
331	Tax Assessor - Collector	05	0001	Chase Check Print Pilot	4,400	-	-	4,400	-	-		
332	Tax Assessor - Collector	06	0001	IVR Upgarde with SMS messaging	73,900	-	-	73,900	-	-		
333	Tax Assessor - Collector	07	0001	Reclass BA II to Project Mgr Position	14,501	-	-	-	-	-		
334	Tax Assessor - Collector	08	0001	Reclass BA II to App Dev Analyst Sr	4,695	-	-	-	-	-		
335	Tax Assessor - Collector	09	0001	Reclass Accountant to Acct Sr	3,382	-	-	-	-	-		
336	Tax Assessor - Collector	10	0001	Reclassify the Business Analyst II position to Database Administrator	11,291	-	-	-	-	-		
337	Tax Assessor - Collector	11	0001	Online Vehicle Registration Renewal Advertising (Earmark: 100,000 Recommended)	100,000	-	-	-	-	-		
338	Tax Assessor - Collector	12	0001	0.25 FTE to increase 0.75 MV Tax Specialist FTE to 1.0 FTE	13,342	-	0.25	13,342	-	0.25		
339	Tax Assessor - Collector	13	0001	3.0 SPWs Motor Vehicle Backlog Pilot Program	196,778	9,870	3.00	198,816	9,870	-		
340	Tax Assessor - Collector	14	0001	Voter Registration PT SPWS (2)–Graphic Artist (1) and Volunteer Coordinator (1)	50,839	-	-	-	-	-		
341	Tax Assessor - Collector	15	0001	Tax Specialist IV Positions	53,346	-	-	-	-	-		
342	Tax Assessor - Collector	16	0001	TABC Program Coordinator - COA SPW	-	-	-	-	-	-		
343	Tax Assessor - Collector	EM1	0001	Queueing System Earmark (CAR Earmark: 300,000 Recommended)	-	-	-	-	-	-		
344	**Tax Assessor - Collector Total**				**1,060,266**	**30,160**	**9.25**	**755,979**	**13,160**	**7.25**		
345	Transportation and Natural Resources (TNR)	01	0001	Park Ranger Transition (Earmark: 140,000 Recommended)	199,055	2,150	1.00	80,929	2,150	1.00		
346	Transportation and Natural Resources (TNR)	02	0115	BCP Operations & Maintenance	172,405	147,890	2.00	172,405	147,890	2.00		
347	Transportation and Natural Resources (TNR)	03	0001	Environmental Project Manager (Community Resiliency)	97,409	2,300	1.00	97,409	2,300	1.00		
348	Transportation and Natural Resources (TNR)	04	0001	Arkansas Bend Park Phase II	378,099	48,550	3.00	374,299	2,550	3.00		
349	Transportation and Natural Resources (TNR)	05	0001	Bee Creek Sports Complex Operations	802,689	56,660	9.00	621,289	22,110	9.00		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
350	Transportation and Natural Resources (TNR)	06	0001	Environmental Quality Vehicles	6,700	87,000	-	-	-	-		
351	Transportation and Natural Resources (TNR)	07	0001	East Metro Pavilion Design and construction (Earmark: 0 Recommended)	-	3,000,000	-	-	-	-		
352	Transportation and Natural Resources (TNR)	08	0001	Historic African American School Preservation at East Metro Park (Earmark: 30,000 Recommended)	30,000	-	-	-	-	-		
353	Transportation and Natural Resources (TNR)	09	0001	Climate Vulnerability Assessment Consultant	125,000	-	-	125,000	-	-		
354	Transportation and Natural Resources (TNR)	10	0001	Tree Mitigation	287,000	-	-	125,000	-	-	✓	Add an earmark for acting on consultant report
355	Transportation and Natural Resources (TNR)	11	0001	Timber Creek Park Operations/Rangers (5 new FTEs) (CAR Earmark: 639,391 Recommended)	-	-	-	-	-	-		
356	Transportation and Natural Resources (TNR)	11	0001	Timber Creek Park Operations/Rangers (5 new FTEs) (Earmark: 271,080 Recommended)	571,610	636,084	5.00	-	-	-		
357	Transportation and Natural Resources (TNR)	12	0001	Building Outfitting for Sustainability	68,000	-	-	68,000	-	-		
358	Transportation and Natural Resources (TNR)	13	0001	Travis County Transit Development Plan - CapMetro ILA	327,000	-	-	-	-	-		
359	Transportation and Natural Resources (TNR)	14	0001	Traffic Signal (new) Rowe Lane @ Commons Parkway/Treyburn Lane	-	400,000	-	-	-	-		
360	Transportation and Natural Resources (TNR)	15	0001	East Metro Pool Operations (Earmark: 50,000 Recommended)	50,000	-	-	-	-	-		
361	Transportation and Natural Resources (TNR)	16	0001	290 East Landfill Land Acquisition (CAR Earmark: 2,600,000 Recommended)	1,000,000	1,600,000	-	-	-	-		
362	Transportation and Natural Resources (TNR)	17	0001	{External} Red Line Parkway Initiative (RLPI) (Phase One - Plan Development)	100,000	-	-	-	-	-	✓	
363	Transportation and Natural Resources (TNR)	18	0001	Parks Marketing & Special Events Manager	253,066	-	1.00	-	-	-		
364	Transportation and Natural Resources (TNR)	19	0001	Parks Project Management	191,633	53,669	1.00	97,833	3,840	1.00		
365	Transportation and Natural Resources (TNR)	20	0001	Park Infrastructure Reinvestment Initiative Deferred Maintenance	406,276	-	-	-	-	-		
366	Transportation and Natural Resources (TNR)	21	0001	Park Infrastructure Reinvestment Initiative (Turf Rehab)	306,000	-	-	306,000	-	-		
367	Transportation and Natural Resources (TNR)	22	0001	Parks Light Pole Inspection	90,000	-	-	90,000	-	-		
368	Transportation and Natural Resources (TNR)	23	0001	Park Roads Rehabilitation	-	1,200,000	-	-	-	-		
369	Transportation and Natural Resources (TNR)	24	0001	Parks West, Park Residences & Owens Tract- Operations & Maintenance	70,000	293,000	-	20,000	250,500	-		
370	Transportation and Natural Resources (TNR)	25	0001	Parks Concrete Hike and Bike Trail Upgrade	-	301,153	-	-	301,153	-		
371	Transportation and Natural Resources (TNR)	26	0001	Onion Creek Greenway Maintenance Facility ?	-	1,550,000	-	-	-	-		
372	Transportation and Natural Resources (TNR)	27	0001	Automated Pay Stations	1,500	63,000	-	-	-	-		
373	Transportation and Natural Resources (TNR)	28	0001	Park Recycling and Waste Management	440,000	-	-	440,000	-	-		
374	Transportation and Natural Resources (TNR)	29	0001	Special Events and Projects Overtime Pay	103,857	-	-	-	-	-		
375	Transportation and Natural Resources (TNR)	30	0001	Travis County Parks Land Stewardship Academy (TCPLSA) ?	867,147	457,520	6.00	-	-	-		
376	Transportation and Natural Resources (TNR)	31	0001	Reimers Ranch Park Building (Earmark: 63,000 Recommended)	63,000	-	-	-	-	-		
377	Transportation and Natural Resources (TNR)	32	0001	2017-2022 Bond/Critical Safety Projects	-	1,922,825	-	-	1,922,825	-		
378	Transportation and Natural Resources (TNR)	33	0001	2017-2022 Bond – Prop A	-	5,000,000	-	-	-	-		
379	Transportation and Natural Resources (TNR)	34	0001	2017-2022 Bond Prop B	-	7,225,000	-	-	-	-		
380	Transportation and Natural Resources (TNR)	35	0001	HMAC, Alternative Paving, and ADA Sidewalks 50% increase	-	18,000,000	-	-	12,000,000	-	✓	Explore if TNR can use entire request
381	Transportation and Natural Resources (TNR)	Central	0001	New Vehicles	-	-	-	-	1,743,500	-		
382	Transportation and Natural Resources (TNR)	Central	0001	Replacement Vehicles and Heavy Equipment	-	8,002,023	-	-	7,805,523	-		
383	Transportation and Natural Resources (TNR)	EM1	0001	Earmarked Funds-Park Land Management	435,907	237,109	3.00	420,523	17,660	3.00		
384	Transportation and Natural Resources (TNR)	EM2	0001	Earmarked Funds-Park Infrastructure Reinvestment Initiative Deferred Maintenance	116,889	-	-	116,889	-	-		
385	Transportation and Natural Resources (TNR)	EM3	0001	Earmarked Funds-Parks Project Manager	141,902	49,840	1.00	141,902	3,840	1.00		

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
386	Transportation and Natural Resources (TNR)	EM4	0001	Earmarked Funds-Bee Creek Sports Complex-Reservation Specialist	65,388	3,290	1.00	65,388	3,290	1.00		
387	Transportation and Natural Resources (TNR)	EM5	0001	Earmarked Funds-Onion Creek Greenway Phase II III-Park Rangers (Earmark: 445,477 Recommended)	257,271	188,206	2.00	-	-	-		
388	Transportation and Natural Resources (TNR)	Ext	0001	Southwestern Travis County GCD (Earmark: 150,000 Recommended)	150,000	-	-	-	-	-	✓	
389	Transportation and Natural Resources (TNR)	Ext2	0001	FM 969 TxDOT (CAR Earmark: 3,800,000 Recommended)	-	7,800,000	-	-	-	-		
390	Transportation and Natural Resources (TNR)	NR01	0001	Bond Project Shortfall/Future Capital Needs Earmark (CAR Earmark: 30,000,000 Recommended)	-	-	-	-	-	-	✓	
391	**Transportation and Natural Resources (TNR) Total**				**8,174,803**	**58,327,269**	**36.00**	**3,362,866**	**24,229,131**	**22.00**		
392	Veterans Services	01	0001	Veterans Service Officer Assistant Sr. salary increase	30,640	-	-	-	-	-		
393	**Veterans Services Total**				**30,640**	**-**	**-**	**-**	**-**	**-**		
	Countywide Reserves											
R-01	Reserves	~	0001	Reserve - Allocated 1x & ongoing see pg 74 108	-	-	-	30,514,714	-	-		
R-02	Reserves		0001	Reserve - Unallocated	-	-	-	107,624,133	-	-		
R-03	Reserves		0001	Reserve - Annualization	-	-	-	5,401,996	-	-		
R-04	Reserves		0001	Reserve - Budget Stabilization	-	-	-	35,377,328	-	-		
R-05	Reserves		0001	Reserve - CAR Allocated	-	-	-	115,072,040	-	-		
R-06	Reserves		0001	Reserve - Compensation - 2.5% ATB Estimate	-	-	-	6,200,000	-	-		
R-07	Reserves		0001	Reserve - Compensation - Reserve Benchmark	-	-	-	2,500,000	-	-		
R-08	Reserves		0001	Reserve - Compensation - Reserve Electeds	-	-	-	150,000	-	-		
R-09	Reserves		0001	Reserve - Compensation - Reserve Overtime Estimate	-	-	-	167,000	-	-		
R-10	Reserves		0001	Reserve - Compensation - Reserve Temps Estimate	-	-	-	134,000	-	-		
R-11	Reserves		0001	Reserve - Compensation - POPS Step Increase	-	-	-	2,300,000	-	-		
R-12	Reserves		0001	Reserve - Compensation - POPS MSS	-	-	-	1,100,000	-	-		
R-13	Reserves		0001	Reserve - Compensation - POPS Payscale Adjustment	-	-	-	910,000	-	-		
R-14	Reserves		0001	Reserve - Emergency	-	-	-	17,000,000	-	-		
R-15	Reserves		0001	Reserve - Interlocal	-	-	-	3,406,834	-	-		
R-16	Reserves		0001	Reserve - Integrated Justice System (IJS)	-	-	-	3,220,000	-	-		
R-17	Reserves		0001	Reserve - Jail Overcrowding	-	-	-	2,480,441	-	-		
R-18	Reserves		0001	Reserve - State Cuts	-	-	-	4,871,529	-	-		
R-19	Reserves		0001	Reserve - SMART Building Maintenance	-	-	-	1,097,444	-	-		
	Countywide Reserves Total				**-**	**-**	**-**	**339,527,459**	**-**	**-**		

Additional Comments

					Verified Budget Amount			Preliminary Budget Amount			Fill in these columns	
Ref #	Department Name	Rank	Fund	Request Name	Personnel/ Operating	Capital	FTE	Personnel/ Operating	Capital	FTE	Check for Agenda (x)	Comments - will be printed on summary sheet as submitted
Name of Official: (Type Name)												