Commissioner Travillion

# 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 ✓ | - | - | X | |
| | 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| ~~BH-4~~ | ~~Constable - Precinct Three~~ | ~~04~~ | ~~0001~~ | ~~Reclassification to Investigator~~ (Request Withdrawn) | ~~43,522~~ | | | | | | | |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 | - | - | - | | |
| | 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 | Future Bond ? - | - | - | | |
| | 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 | - | - | - | ✓ Direct PBO... | | - | X | |
| 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 | ✓ Support for special Project worker only | | - | X | |
| | Transportation and Natural Resources (TNR) | 44a | 0001 | Environmental Specialist Sr. (1 FTE) & $5,000 ICLEI Consulting Funds | 82,210 | 3,840 | 1.00 | ✓ Also support ICLEI only | | - | X | |
| ~~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 | - | - | - | | |
| BH-11 | Sheriff | 011 | 0001/ LFRF | TCCC Building Remodel Combined Totals | - | 6,220,000 | - | - | - | - | | |
| | 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 | |
| BH-13 | Health and Human Services | 04 | 0001 | Housing Services Staff | 80,438 | 8,951 | 1.00 | - | - | - | X | |
| 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 | - | - | - | - | - | | |
| BH-16 | Information Technology Services (ITS) | 27 | 0001 | Corporate Privacy Officer | 220,394 | 7,140 | 1.00 | - | - | - | X | |
| BH-17 | Justice Planning | 06 | 0001 | Permanent Supportive Housing | 600,000 | - | - | - | - | - | | |
| | 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 | - | - | - | | |
| | 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 | - | - | - | X | |
| | 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 | - | - | - | - | - | | |
| | 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 | - | - | - | | |
| | 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 | |
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| 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 | |
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| 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 | - | - | - | | |
| 98 | Emergency Medical Services | 011 | 0001 | EMS Interlocal Agreement | 1,779,228 | - | - | - | - | - | | |
| 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 | 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 | - | 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 | - | 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 | |
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| 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 | |
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| 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 | - | - | - | - | - | | |
| 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 | - | - | | |

| | | | | | 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 | 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 | - | - | | |
| 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 | - | 18,000,000 | - | - | 12,000,000 | - | | |
| 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 | - | - | - | 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 |
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