

SHBA

FY 2020 Budget Agenda Worksheet for Markup Scheduled on September 5th & 6th

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

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

To be returned to the County Judge's office by Friday, August 30th

Ref #	Department Name	Dpt Rank	Fund	Request name	Verified Budget Amount			Preliminary Budget Amount			Check for Agenda	Comments - Will be printed on summary sheet as submitted
					Personnel/Operating	Capital	FTEs	Personnel/Operating	Capital	FTEs		
BH-1	Constable - Precinct Three	01	0001	Request Traffic Enforcement Unit - Constable	586,541	557,910	6.00	-	-	-	-	Entry level; pilot only; one time \$
BH-1a	Constable - Precinct Three	01	0001	Deputy Sr (Step 5) Traffic Enforcement Unit - Constable	379,977	371,940	4.00	-	-	-	-	3 = \$530,290
BH-1b	Constable - Precinct Three	01	0001	Deputy (Entry)	335,114	371,940	4.00	-	-	-	-	3 = \$530,290
BH-2	District Attorney	02	0001	Sexual Assault Unit - Original Request Revised Sexual Assault Unit (Attorney VII, Victim Counselor Sr, Investigator, Paralegal)	1,124,476	84,830	10.00	219,919	4,686	2.00	-	2.00 ✓ Investigator & Paralegal
BH-2a	District Attorney	02	0001	Paralegal	421,228	56,714	4.00	-	-	-	-	2.00 ✓ Investigator & Paralegal
BH-3	Health and Human Services	10	0001	ASD Family Resource Centers Program - Original Request	100,000	-	-	-	-	-	-	✓ one time \$1
BH-4	Transportation and Natural Resources (TNR)	04	0145	Traffic Impact Analysis/Review - Original Request	139,320	54,394	-	236,663	45,022	2.00	-	-
BH-4a	Transportation and Natural Resources (TNR)	04	0001	Midpoint Funding for 2 Currently Funded Positions - Traffic Impact	40,249	-	-	-	-	-	-	-
BH-4b	Transportation and Natural Resources (TNR)	04	0001	2 Additional Positions at Entry - Traffic Impact Analysis/Review	274,462	9,372	2.00	-	-	-	-	Earmark for Recommended Funding
BH-4c	Transportation and Natural Resources (TNR)	04	0001	Midpoint Funding for 2 Currently Funded Positions + 2 Additional Positions at Midpoint- Traffic Impact	368,929	9,372	2.00	-	-	-	-	✓ \$368,929 + \$9,372
BH-4c	Transportation and Natural Resources (TNR)	04	0001	Associated Space Costs - Funded in FMD - Traffic Impact Analysis/Review	-	893,675	-	-	-	-	-	✓ \$34K - fund w/ savings
BH-5	Transportation and Natural Resources (TNR)	13	0001	Northeast Metro Synthetic Turf Fields Operations - Original Request	388,702	128,721	4.00	-	-	-	-	✓ [ask at creative interim funding until tax increase election]
BH-6	Transportation and Natural Resources (TNR)	02	0001	Park Land Management Program - Original Request	225,028	4,686	1.00	-	-	-	-	-
BH-6a	Transportation and Natural Resources (TNR)	02	0001	Park Land Management Program (fencing only)	139,375	-	-	-	-	-	-	✓ \$139,375
BH-7	Transportation and Natural Resources (TNR)	29	0001	Special Events and Projects Overtime Pay - Original Request	80,104	-	-	-	-	-	-	-
BH-7a	Transportation and Natural Resources (TNR)	29	0001	Special Events and Projects Overtime Pay (Reduced Amount)	53,403	-	-	-	-	-	-	✓ \$53,403
BH-8	Transportation and Natural Resources (TNR)	30	0001	Bulk Water Sales Relocation and Automation (Request Withdrawn)	1,000	469,000	-	-	-	-	-	-

Items Above Were Discussed at Budget Hearings on August 22, 2019