DAUGHERTY - Commissioner Pct 3

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	586,541	557,910	6.00	-	-	-		
BH-1a	***Constable - Precinct Three***	***01***	***0001***	***Traffic Enforcement Unit - Constable Deputy Sr (Step 5)***	***379,977***	***371,940***	***4.00***	-	-	-	✓	asking for 3 people + 3 vehicles
BH-1b	***Constable - Precinct Three***	***01***	***0001***	***Traffic Enforcement Unit - Constable Deputy (Entry)***	***335,114***	***371,940***	***4.00***	-	-	-		
BH-2	District Attorney	02	0001	Sexual Assault Unit - Original Request	1,124,476	84,830	10.00	219,919	4,686	2.00		
BH-2a	***District Attorney***	***02***	***0001***	***Revised Sexual Assault Unit (Attorney VII, Victim Counselor Sr, Investigator, Paralegal)***	***421,228***	***56,714***	***4.00***				✓	
BH-3	Health and Human Services	10	0001	AISD Family Resource Centers Program - Original Request	100,000	-	-	-	-	-	✓	one-time money (again!)
BH-4	Transportation and Natural Resources (TNR)	04	0001 0145	Traffic Impact Analysis/Review - Original Request	139,320 350,645	54,394 -	- 4.00	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***	-	-	-	✓	
BH-4c	***Transportation and Natural Resources (TNR)***	***04***	***0001***	***Associated Space Costs - Funded in FMD - Traffic Impact Analysis/Review***	***-***	***893,675***	***-***	-	-	-		
BH-5	Transportation and Natural Resources (TNR)	13	0001	Northeast Metro Synthetic Turf Fields Operations - Original Request	388,702	128,721	4.00	-	-	-		
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***	-	-	-	-	-		
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***	-	-	-	-	-	✓	
~~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

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		
Requests without Budget Hearings - Subtotals are for informational purposes only and may include duplicated and revised amounts												
1	Civil Courts	01	0001	Roving Court Reporter	144,090	-	1.00	144,090	-	1.00		
2	Civil Courts	03	0001	Maintenance of Current Effort (Technology) (MOCE) - Technology	-	301,208	-	-	285,208	-		
3	Civil Courts	05	0001	Technology Consultant - Odyssey Integration Software Development	96,000	-	-	-	-	-		
	Civil Courts Total				**96,000**	**301,208**	**-**	**-**	**285,208**	**-**		
4	Civil Courts Legally Mandated Fees	01	0001	Roving Court Reporter	-	-	-	(96,235)	-	-		
5	Civil Courts Legally Mandated Fees	01	0001	Civil Indigent Attorney Fees (Legally Mandated)	1,800,000	-	-	600,000/ + Earmark	-	-		
	Civil Courts Legally Mandated Fees Total				**1,800,000**	-	**-**	**503,765**	**-**	**-**		
6	Communications and Records Services	01	0001	TCTV Engineer	85,778	2,671	1.00	85,778	2,671	1.00		
7	Communications and Records Services	02	0001	Video Cablecast and Production Equipment	5,000	266,000	-	5,000	266,000	-		
8	Communications and Records Services	03	0129	Records Management CARS Requests	71,908	-	-	71,908	-	-		
	Communications and Records Services Total				**162,686**	**268,671**	**1.00**	**162,686**	**268,671**	**1.00**		
9	Constable - Precinct One	01	0001	Equipment and Training Funding	13,300	-	-	-	-	-		
10	Constable - Precinct One	02	0001	Body Armor Replacement	-	2,700	-	-	2,700	-		
11	Constable - Precinct One	03	0001	Ticket Writers	-	10,000	-	-	10,000	-		
12	Constable - Precinct One	04	0001	Senior Deputy Pay	29,230	-	-	29,230	-	-		
13	Constable - Precinct One	05	0001	Office Chairs	-	-	-	10,000	-	-		
	Constable - Precinct One Total				**42,530**	**12,700**	**-**	**39,230**	**12,700**	**-**		
14	Constable - Precinct Two	01	0001	Criminal Court Clerk I	117,508	7,972	2.00	54,954	-	-		
15	Constable - Precinct Two	02	0001	Senior Deputy Pay	9,999	-	-	9,999	-	-		
	Constable - Precinct Two Total				**127,507**	**7,972**	**2.00**	**64,953**	**-**	**-**		
16	Constable - Precinct Three	02	0001	Homeless Outreach Deputies	282,700	278,955	3.00	-	-	-		
17	Constable - Precinct Three	03	0001	Building Security Deputies	187,987	196,064	2.00	161,557	148,400	2.00		
18	Constable - Precinct Three	04	0001	Building Security Equipment	-	-	-	-	-	-		
19	Constable - Precinct Three	05	0001	Tax Office Enforcement	233,230	185,970	2.00	-	-	-		
20	Constable - Precinct Three	06	0001	Reclassification to Investigator	88,889	-	-	-	-	-		
21	Constable - Precinct Three	07	0001	Law Enforcement Vehicles	-	-	-	-	-	-		
22	Constable - Precinct Three	08	0001	Tactical Firearms Training	5,000	-	-	-	-	-		
23	Constable - Precinct Three	09	0001	Body Armor Replacement	-	6,300	-	-	6,300	-		
	Constable - Precinct Three Total				**797,806**	**667,289**	**7.00**	**161,557**	**154,700**	**2.00**		
24	Constable - Precinct Four	01	0001	Civil Court Clerk I	54,954	-	1.00	54,954	-	1.00		
25	Constable - Precinct Four	02	0001	Security / Civil Deputy	86,946	92,985	1.00	-	-	-		
26	Constable - Precinct Four	03	0001	Senior Deputy Pay	10,369	-	-	10,369	-	-		
27	Constable - Precinct Four	04	0001	Equipment and Training Funds	23,800	-	-	-	-	-		
28	Constable - Precinct Four	05	0001	Civilian Staff Pay Increases	6,201	-	-	-	-	-		
29	Constable - Precinct Four	06	0001	Homeless Outreach Deputies	182,789	185,970	2.00	-	-	-		
30	Constable - Precinct Four	07	0001	Office Chairs	-	-	-	10,000	-	-		
	Constable - Precinct Four Total				**365,059**	**278,955**	**4.00**	**75,323**	**-**	**1.00**		
31	Counseling and Education Services	01	0001	Phoenix Court Part-time Counselor	27,856	-	-	-	-	-		

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32	Counseling and Education Services	02	0001	Interpreters for CES services	4,613	-	-	-	-	-		
	Counseling and Education Services Total				**32,469**	**-**	**-**	**-**	**-**	**-**		
33	County Attorney	01	0001	Family Violence Support Team	-	-	4.00	-	-	4.00		
34	County Attorney	02	0001	Open Government Attorney	141,366	4,686	1.00	141,366	4,686	1.00		
35	County Attorney	03	0001	Victim Counselor Sr. - TCFV Grant	70,553	-	1.00	-	-	-		
36	County Attorney	04	0001	Victim Counselor Sr. - OVAG Grant	69,271	-	1.00	-	-	-		
37	County Attorney	05	0001	DMAV Evidence Technicians (Special Project Workers)	328,409	23,430	-	109,909	-	-		
38	County Attorney	06	0001	Career ladders	170,176	-	-	-	-	-		
39	County Attorney	07	0001	Archiving Software	-	97,898	-	-	-	-		
	County Attorney Total				**779,775**	**126,014**	**7.00**	**251,275**	**4,686**	**5.00**		
40	County Auditor	01	0001	SAP ERP Contractual Software Maintenance Increases	66,550	-	-	Earmark	-	-		
	County Auditor Total				**66,550**	**-**	**-**	**-**	**-**	**-**		
41	County Clerk	05	0001	County Clerk – Commissioners Court Minutes	14,600	-	-	-	-	-		
42	County Clerk	01	0001	Elections New Voting System Costs	300,000	-	-	300,000	-	-		
43	County Clerk	02	0001	Elections FY2020 Temporary Budget Increase	3,210,347	-	-	3,210,347	-	-		
44	County Clerk	03	0001	Elections General Fund Increases Due to Increased Software Contract/Licensing Costs	76,575	-	-	-	-	-		
45	County Clerk	04	0001	Elections Program Enhancement	58,000	18,697	-	-	18,697	-		
46	County Clerk	06	0001	Request for Reclassification of Position – Civil Team Court Clerk	9,940	-	-	-	-	-		
47	County Clerk	07	0001	Odyssey Go-Live/CMS Shutdown	106,366	-	-	-	-	-		
48	County Clerk	08	0001	Department Wide Needs due to New Probate Courthouse	437,287	39,860	7.00	-	-	-		
49	County Clerk	09	0108	Records Management Special Project Worker Renewal	277,411	-	-	277,411	-	-		
50	County Clerk	10	0108	Finance Special Project Worker	87,262	-	-	87,262	-	-		
51	County Clerk	11	0129	Recording and Records Management Digital Preservation Project Phase I and II	2,750,000	-	-	-	-	-		
	County Clerk Total				**7,327,788**	**58,557**	**7.00**	**3,875,020**	**18,697**	**-**		
52	Criminal Courts	01	0001	County Match for Holistic Defense Grant	57,918	-	-	57,918	-	-		
53	Criminal Courts	02	0001	Jail Impact Courtroom	7,484	30,340	-	-	-	-		
54	Criminal Courts	04	0001	Roving Court Reporter	138,824	-	1.00	138,824	-	1.00		
55	Criminal Courts	05	0001	Maintenance of Current Effort (Technology)	-	259,406	-	-	259,406	-		
56	Criminal Courts	06	0001	460th District Court	288,411	54,511	3.00	288,411	54,511	3.00		
	Criminal Courts Total				**492,637**	**344,257**	**4.00**	**485,153**	**313,917**	**4.00**		
57	Criminal Courts Legally Mandated Fees	02	0001	Jail Impact Courtroom	38,800	-	-	-	-	-		

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58	Criminal Courts Legally Mandated Fees	03	0001	Increase Substitute Court Reporter Rate for MSS Increase	9,000	-	-	9,000	-	-		
59	Criminal Courts Legally Mandated Fees	04	0001	Roving Court Reporter	-	-	-	(98,735)	-	-		
60	Criminal Courts Legally Mandated Fees	06	0001	460th District Court - Criminal Courts Legally Mandated Fees	927,640	-	-	463,820	-	-		
61	Criminal Courts Legally Mandated Fees	07	0001	Capital Case Reserve - Criminal Courts Legally Mandated Fees	-	-	-	200,000/ + Earmark	-	-		
62	Criminal Courts Legally Mandated Fees	08	0001	CAPDS Staffing	834,165	-	-	-	-	-		
63	Criminal Courts Legally Mandated Fees	09	0001	CAPDS Attorney Fee Increase	13,309,220	-	-	-	-	-		
64	Criminal Courts Legally Mandated Fees	10	0001	CAPDS Legal Research and Office Space	295,400	-	-	-	-	-		
	Criminal Courts Legally Mandated Fees Total				**15,414,225**	-	**-**	**574,085**	**-**	**-**		
65	District Attorney	01	0001	Pay Equity for Attorneys	492,754	-	-	-	-	-		
66	District Attorney	03	0001	Director of Equity & Community Restoration	242,946	9,372	2.00	-	-	-		
67	District Attorney	04	0001	Digital Media Evidence & Digital Vehicle Evidence Pilot Project	428,731	37,488	-	109,909	-	-		
68	District Attorney	05	0001	24/7 Light and State Jail Impact Court Expansion	487,586	22,214	4.00	-	-	-		
69	District Attorney	06	0001	Digital Forensic Unit Software & Related Costs	56,377	-	-	56,377	-	-		
70	District Attorney	07	0001	DNA, Forensic Testing, and Expert Costs	160,000	-	-	160,000	-	-		
71	District Attorney	09	0001	Age of Criminal Responsibility	329,806	14,058	3.00	-	-	-		
72	District Attorney	10	0001	Victim Witness SAFE Contract (VCLG)	42,000	-	-	-	-	-		
	District Attorney Total				**2,240,200**	**83,132**	**9.00**	**326,286**	**-**	**-**		
73	District Clerk	01	0001	Records Analyst Associate	60,644	7,456	-	-	-	-		
74	District Clerk	02	0001	Court Clerk II for 460th Criminal Court	57,948	7,456	1.00	57,948	7,456	1.00		
75	District Clerk	03	0001	Court Clerk II for Jail Impact Court	57,948	7,456	1.00	-	-	-		
76	District Clerk	04	0001	Jury Mass Transit Pass Project	20,000	-	-	20,000	-	-		
77	District Clerk	05	0001	Jury Fund Increase	149,266	-	-	75,000	-	-		
	District Clerk Total				**345,806**	**22,368**	**2.00**	**152,948**	**7,456**	**1.00**		
78	Emergency Medical Services	01	0001	Assistant Chief Pilot .25 FTE	36,775	4,686	0.25	-	-	0.25		
79	Emergency Medical Services	02	0001	AW169 Increased Operating Costs	143,682	-	-	75,000	-	-		
80	Emergency Medical Services	03	0001	Airway Mannequin	5,000	-	-	-	5,000	-		
81	Emergency Medical Services	04	0001	STAR Flight 24/7 Staffing	682,498	-	6.00	-	-	-		
82	Emergency Medical Services	05	0001	EMS Interlocal Agreement	229,492	-	-	-	-	-		
	Emergency Medical Services Total				**1,097,447**	**4,686**	**6.25**	**75,000**	**5,000**	**0.25**		
83	Emergency Services	01	0001	Accelerant Canine	9,076	13,000	-	9,076	13,000	-		

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84	Emergency Services	02	0001	Unmanned Aircraft System (UAS)	-	27,000	-	-	-	-		
85	Emergency Services	03	0001	Tablets	7,658	-	-	-	-	-		
86	Emergency Services	04	0001	Annual Motorola Lease Radio Purchase (Year 2 of 5)	-	1,439,025	-	-	1,439,025	-		
87	Emergency Services	05	0001	CTECC Interlocal Agreement	853,406	-	-	-	-	-		
88	Emergency Services	06	0001	O&M of Cooperative GATRRS ILA	1,196,531	-	-	-	-	-		
89	Emergency Services	07	0001	HAZMAT Interlocal Agreement	20,000	-	-	-	-	-		
90	Emergency Services	08	0001	Portable Radio upgrade for FMD Security Guards	-	121,310	-	-	121,310	-		
91	Emergency Services	09	0134	Samsung Galaxy Tablets	7,658	-	-	7,658	-	-		
	Emergency Services Total				**2,094,329**	**1,600,335**	**-**	**16,734**	**1,573,335**	**-**		
92	Facilities Management	01	0001	Precinct 3 Building HVAC Automation System Upgrade	-	111,500	-	-	111,500	-		
93	Facilities Management	02	0001	Richard Scott Building - HVAC Automation System	-	178,400	-	-	178,400	-		
94	Facilities Management	03	0001	Kevin L. Aigner HVAC Building Automation System	-	46,000	-	-	46,000	-		
95	Facilities Management	04	0001	Rusk Building HVAC Upgrade	-	122,500	-	-	122,500	-		
96	Facilities Management	05	0001	Emergency Generator Upgrade for Nelda Wells Spears Building	-	352,520	-	-	352,520	-		
97	Facilities Management	06	0001	Genetec Security Platform Licensing	60,000	-	-	60,000	-	-		
98	Facilities Management	08	0001	SPW Security Guards for Airport Blvd	105,040	-	-	105,040	-	-		
99	Facilities Management	09	0001	Commissioned Security Guard - Contract Increased Funding	203,347	-	-	82,777	-	-		
100	Facilities Management	10	0001	Ruiz Building Security Buildout	-	155,561	-	-	90,544	-		
101	Facilities Management	11	0001	Custodial Contract - Increased Funding	7,337	-	-	7,337	-	-		
102	Facilities Management	12	0001	Custodial Pilot Program	208,357	54,366	4.00	-	-	-		
103	Facilities Management	13	0001	Two New Vehicles for Operations	5,510	71,000	-	5,510	71,000	-		
104	Facilities Management	15	0001	Floor Scrubber Machines	-	11,000	-	-	-	-		
105	Facilities Management	16	0001	700 Lavaca Fund Expenses to General Fund	1,820,168	-	10.00	1,191,945	-	10.00		
106	Facilities Management	P01	0001	TCCC-New Female Building - Preconstruction	-	-	-	-	-	-		
107	Facilities Management	P02	0001	Federal Courthouse Renovations and Restorations for Probate Courts (FFE & IT)	100,000	750,000	-	100,000	750,000	-		
108	Facilities Management	P03	0001	New Evidence Warehouse for TCSO-Preconstruction/Partial Construction	-	3,252,000	-	-	3,252,000	-		
109	Facilities Management	P04	0001	FMD Warehouse and Shops-Renovation of Old Purchasing Warehouse	14,500	485,415	-	14,500	485,415	-		
110	Facilities Management	P05	0001	Pct 3 Office, Building B-Renovation for Security	19,000	1,503,690	-	19,000	1,503,690	-		
111	Facilities Management	P06	0001	Various Buildings - Implementation of Phases 1 and 2 Physical Security Assessment- Priority B	-	1,458,722	-	-	-	-		

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112	Facilities Management	P07	0001	Various Buildings - Implementation of Phase 3 Physical Security Assessment-Priority A	-	995,900	-	-	581,000	-		
113	Facilities Management	P07	0003	Phase 3 Security Assessment (Expo Only)	-	-	-	414,000	-	-		
114	Facilities Management	P08	0001	North Campus Building-Security, FFE, and Move	80,000	1,391,525	-	80,000	1,391,525/ + Earmark	-		
115	Facilities Management	P09	0001	New Emergency Service and Fire Marshall Building Next to Starflight and MEO - Preconstruction	-	229,600	-	-	-	-		
116	Facilities Management	P10	0001	700 Lavaca Garage-Structural and non-Structural Repairs	-	500,000	-	-	300,000	-		
117	Facilities Management	P11	0001	Nelda Wells Spears Building – Backfill into Former Tax Office Space	25,000	2,351,424	-	-	75,000	-		
118	Facilities Management	P12	0001	Gault Building- Exterior Window Replacement	-	565,715	-	-	565,715	-		
119	Facilities Management	P13	0001	Richard E. Scott Building -JP1 Renovation	5,000	139,123	-	-	-	-		
120	Facilities Management	P14	0001	Ray Martinez Building- 2nd floor Conference & Waiting Areas	5,000	115,885	-	5,000	115,885	-		
121	Facilities Management	P15	0001	Ray Martinez Building - JP4 Remodel	5,000	578,620	-	-	-	-		
122	Facilities Management	P16	0001	700 Lavaca Building-15th Floor-PBO Office Renovation	2,500	141,163	-	-	-	-		
123	Facilities Management	P17	0001	700 Lavaca Building-1st Floor-Media Office Renovation	500	24,184	-	500	24,184	-		
124	Facilities Management	P18	0001	700 Lavaca Building – 6th Floor – TNR Renovation	15,000	878,675	-	-	-	-		
125	Facilities Management	P19	0001	Maurice B. Moore Building – Office Remodel & FFE	-	421,514	-	-	-	-		
126	Facilities Management	P20	0001	Gault Building - 3rd Floor-Additional Space for 5 FTE's for TCSO	-	43,272	-	-	-	-		
127	Facilities Management	P21	0001	Renovation for New Tax Office	-	-	-	-	4,000,000	-		
	Facilities Management Total				**2,681,259**	**16,929,274**	**14.00**	**2,085,609**	**14,016,878**	**10.00**		
128	Centralized Leases and Utilities (FM)	16	0001	700 Lavaca Fund Utilities Expenses to General Fund	-	-	-	511,275	-	-		
129	Centralized Leases and Utilities (FM)	17	0001	Lease Increases (Incl. Airport Blvd. Parking)	122,403	-	-	122,403	-	-		
	Centralized Leases and Utilities (FM) Total				**122,403**	**-**	**-**	**633,678**	**-**	**-**		
130	General Administration	W.Ck	0001	Waller Creek TIF	400,000	-	-	400,000	-	-		
	General Administration Total				**400,000**	**-**	**-**	**400,000**	**-**	**-**		
131	Health and Human Services	01	0001	Social Service Investments: Cycle 2 Funding Plan - Cost Driver	500,000	-	-	-	-	-		
132	Health and Human Services	01A	0001	Social Service Investments: Cycle 2 Funding Plan - Option A	8,025,333	-	-	-	-	-		
133	Health and Human Services	01B	0001	Social Service Investments: Cycle 2 Funding Plan - Option B	6,280,233	-	-	-	-	-		

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134	Health and Human Services	01C	0001	Social Service Investments: Cycle 2 Funding Plan - Option C	5,025,483	-	-	-	-	-		
135	Health and Human Services	02	0001	Healthy Families Operating	-	-	-	8,629	-	1.00		
136	Health and Human Services	03	0001	Work Based Learning/Summer Youth Employment Enhancement	213,678	-	-	-	-	-		
137	Health and Human Services	04	0001	AmeriCorps/Health Insurance and Other	137,849	-	-	137,849	-	-		
138	Health and Human Services	05	0001	Basic Needs Assistance Budget	1,444,734	-	-	2,329,734	-	-		
139	Health and Human Services	06	0001	Temporary Staffing Budget Increase	124,000	-	-	124,000	-	-		
140	Health and Human Services	07	0001	Housing Services Home Repair Program	375,000	-	-	275,000/ + Earmark	-	-		
141	Health and Human Services	08	0001	Continuity of Care – Subsidized Child Care	250,000	-	-	-	-	-		
142	Health and Human Services	09	0135	Sober Living Options	9,500	-	-	9,500	-	-		
143	Health and Human Services	11	0001	City/County Public Health Interlocal Agreement	(38,156)	-	-	-	-	-		
144	Health and Human Services	12	0001	Animal Services Office Interlocal Agreement	240,277	-	-	-	-	-		
145	Health and Human Services	LATE	0001	Transportation in the Unincorporated Area	-	-	-	-	-	-		
	Health and Human Services Total				**22,587,931**	**-**	**-**	**2,884,712**	**-**	**1.00**		
146	Human Resources Management	01	0001	HIPAA Consultant Earmark	-	-	-	Earmark	-	-		
147	Human Resources Management	01	0001	Property and Aviation Insurance	458,557	-	-	458,557	-	-		
148	Human Resources Management	01	8955	Property and Aviation Insurance	458,557	-	-	458,557	-	-		
149	Human Resources Management	02	0001	HIPAA Cell Phones	1,200	-	-	1,200	-	-		
150	Human Resources Management	02	8955	504 Network Pilot Program	60,000	-	-	30,000	-	-		
151	Human Resources Management	03	0001	Training Education Coordinator Sr	75,816	4,686	1.00	-	-	-		
152	Human Resources Management	04	0001	Travis County / Internship Program	-	-	-	Earmark	-	-		
153	Human Resources Management	05	0001	HRMD/TCSO Employee Health LVN	30,000	-	0.25	-	-	-		
154	Human Resources Management	05	8955	HRMD/TCSO Employee Health LVN	30,000	-	0.25	-	-	-		
155	Human Resources Management	06	0001	ADAAA Policy Consultant Earmark	-	-	-	Earmark	-	-		
156	Human Resources Management	06	8955	ADAAA Policy Consultant Earmark	-	-	-	-	-	-		

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157	Human Resources Management	07	8955	Succession Position For Risk/Safety Specialist Sr.	27,093	-	-	27,093	-	-		
158	Human Resources Management	08	8956	SPW HR Specialist II Benefits	44,770	-	0.75	61,552	-	-		
159	Human Resources Management	08	8956	HR Specialist II Benefits	44,770	-	-	-	-	-		
	Human Resources Management Total				**1,230,763**	**4,686**	**2.25**	**1,036,959**	**-**	**-**		
160	Information Technology Services (ITS)	01	0001	Maintenance Agreements	223,807	-	-	73,807	-	-		
161	Information Technology Services (ITS)	02	0001	Infrastructure Lifecycle Replacements	-	2,692,500	-	-	2,692,500	-		
162	Information Technology Services (ITS)	03	0001	Server, Storage & Network Growth	-	900,000	-	-	900,000	-		
163	Information Technology Services (ITS)	05	0001	Cabling & Infrastructure	-	750,000	-	-	650,000	-		
164	Information Technology Services (ITS)	06	0001	Integrated Justice System (IJS)	5,350,000	-	-	64,078	-	-		
165	Information Technology Services (ITS)	07	0001	Installation Alternative & Site Operations Pilot SPW to FTE	149,954		2.00	149,954	-	2.00		
166	Information Technology Services (ITS)	08	0001	North Campus Redevelopment IT Infrastructure	-	634,530	-	-	634,530	-		
167	Information Technology Services (ITS)	09	0001	UX/UI Designer	110,455	4,686	1.00	-	-	-		
168	Information Technology Services (ITS)	10	0001	Docusign Enterprise Pro	256,396	-	-	-	-	-		
169	Information Technology Services (ITS)	11	0001	Public Safety Enterprise Camera Systems	682,477	-	-	-	-	-		
170	Information Technology Services (ITS)	12	0001	Absolute Software	240,000	-	-	-	-	-		
171	Information Technology Services (ITS)	13	0001	Medical Examiner VAST Upgrade	300,000	-	-	150,000	-	-		
172	Information Technology Services (ITS)	14	0001	Information Security Training Budget	50,000	-	-	-	-	-		
173	Information Technology Services (ITS)	15	0001	Asset Management Solution	250,000	-	-	-	-	-		
174	Information Technology Services (ITS)	16	0001	Enterprise GRC Staffing	206,156	9,372	2.00	-	-	-		
175	Information Technology Services (ITS)	17	0001	Law Enforcement E-Citation CRASH & TOW Module	45,721	-	-	-	-	-		
176	Information Technology Services (ITS)	18	0001	New Tax Office IT Placeholder	-	634,530	-	-	-	-		
	Information Technology Services (ITS) Total				**7,864,966**	**5,625,618**	**5.00**	**437,839**	**4,877,030**	**2.00**		
177	Centralized Computer Services (ITS)	04	0001	Central Computer Replacements	-	1,862,020	-	-	1,862,020	-		
178	Centralized Computer Services (ITS)	08	0001	District Attorney Computer Upgrades	-	41,500	-	-	41,500	-		
	Centralized Computer Services (ITS) Total				**-**	**1,903,520**	**-**	**-**	**1,903,520**	**-**		

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179	Justice of the Peace - Precinct One	01	0125	Technology Equipment	10,000	-	-	10,000	-	-		
180	Justice of the Peace - Precinct One	02	0001	Interns	19,088	-	-	-	-	-		
181	Justice of the Peace - Precinct One	03	0001	Standing and Height Adjustable Desks	3,200	-	-	-	-	-		
	Justice of the Peace - Precinct One Total				**32,288**	**-**	**-**	**10,000**	**-**	**-**		
182	Justice of the Peace - Precinct Two	01	0001	Reclassification of Accountant Senior	4,039	-	-	-	-	-		
	Justice of the Peace - Precinct Two Total				**4,039**	**-**	**-**	**-**	**-**	**-**		
183	Justice of the Peace - Precinct Three	01	0125	Increased Funding for Business Analyst II	4,213	-	-	-	-	-		
	Justice of the Peace - Precinct Three Total				**4,213**	**-**	**-**	**-**	**-**	**-**		
184	Justice of the Peace - Precinct Four	01	0001	Civil Court Clerk I	110,208	7,972	2.00	54,954	3,986	1.00		
	Justice of the Peace - Precinct Four Total				**110,208**	**7,972**	**2.00**	**54,954**	**3,986**	**1.00**		
185	Justice of the Peace - Precinct Five	01	0001	Criminal Diversion Program Clerks	164,862	-	-	164,862	-	-		
	Justice of the Peace - Precinct Five Total				**164,862**	**-**	**-**	**164,862**	**-**	**-**		
186	Justice Planning	01	0001	Forensic Review Project	983,548	-	-	983,548	-	-		
187	Justice Planning	02	0001	DPS Forensic Review Project	167,279	-	-	167,279	-	-		
188	Justice Planning	03	0001	TIDC MHPD Felony Expansion Grant - Year 2 County Match	102,270	-	-	102,270	-	-		
189	Justice Planning	04	0001	Justice Planning Staff Reclassification	84,164	-	-	-	-	-		
190	Justice Planning	05	0001	Texas Indigent Defense Commission Grant PD Office & CAPDS Improvements Proposal Match	4,079,325	-	-	4,079,325	-	-		
191	Justice Planning	06	0001	Vehicle for Office of Child Representation	5,000	25,000	-	5,000	25,000	-		
192	Justice Planning	07	0100	Driver's License Program Expansion	84,765	-	0.75	84,765	-	-		
193	Justice Planning	08	0100	Expunction Program Position	84,765	-	0.75	84,765	-	-		
194	Justice Planning	09	0001	ECHO Permanent Supportive Housing for 250 High Utilizers	1,200,000	-	-	Earmark	-	-	✓	Why not $600,000 for 1 yr? carry over from last year? What is the status of a contract with Social Finance?
195	Justice Planning	10	0001	Risk-Needs-Responsivity Simulation Tool	24,237	-	-	24,237	-	-		
196	Justice Planning	11	0001	Judicial Research Materials New Court	20,834	-	-	4,033	-	-		
197	Justice Planning	11	0001	Judicial Research Materials MCE	-	-	-	16,801	-	-		
198	Justice Planning	12	0001	Jail Population Monitoring Coordinator	85,778	-	1.00	-	-	-		
199	Justice Planning	13	0001	Manager Position for PlanetSafe	22,500	-	-	-	-	-		
200	Justice Planning	14	0001	Workforce Development Operating Costs	17,000	-	-	-	-	-		
201	Justice Planning	15	0001	New Database Contract Placeholder	7,227	-	-	-	-	-		
202	Justice Planning	16	0001	ATC Reentry Roundtable Additional Funding	15,000	-	-	-	-	-		
	Justice Planning Total				**6,983,692**	**25,000**	**2.50**	**5,552,023**	**25,000**	**-**		
203	Juvenile Public Defender	01	0001	DNA Assistant Public Defender	133,940	4,686	1.00	133,440	-	1.00		

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204	Juvenile Public Defender	02	0001	DNA Expert Funds	40,000	-	-	-	-	-		
205	Juvenile Public Defender	03	0001	Legal Secretary	61,261	4,686	1.00	-	-	-		
206	Juvenile Public Defender	04	0001	Spanish Interpreter	76,512	4,686	1.00	-	-	-		
207	Juvenile Public Defender	05	0001	Two Office Assistants	91,288	9,672	2.00	-	-	-		
	Juvenile Public Defender Total				**403,001**	**23,730**	**5.00**	**133,440**	**-**	**1.00**		
208	Medical Examiner	01	0001	Histology Technician - Part time to Full Time	63,717	-	0.50	63,717	-	0.50		
209	Medical Examiner	02	0001	Physician Salary Adjustments	102,600	-	-	-	-	-		
210	Medical Examiner	03	0001	Autopsy Supplies and Personal Protective Equipment (PPE)	38,359	-	-	38,359	-	-		
211	Medical Examiner	04	0001	Equipment Service Contracts	138,077	-	-	138,077	-	-		
212	Medical Examiner	05	0001	GC/HS System with FID and Mass Spectrometer Detectors	-	180,597	-	-	-	-		
213	Medical Examiner	06	0001	Pathologist + Technician Earmark	357,006	7,972	2.00	Earmark	-	-		
	Medical Examiner Total				**699,759**	**188,569**	**2.50**	**240,153**	**-**	**0.50**		
214	Planning and Budget	01	0001	Budget Career Ladder	21,132	-	-	-	-	-		
215	Planning and Budget	02	0001	ED Strategy Implementation	371,429	14,058	3.00	3,000	-	-		
216	Planning and Budget	03	0001	Downtown Justice Facilities Planning	300,000	-	-	-	-	-		
217	Planning and Budget	04	0001	Sheriff LE & AS Master Plan	150,000	-	-	-	-	-		
218	Planning and Budget	05	0001	Increase in travel expense	2,500	-	-	2,500	-	-		
219	Planning and Budget	06	0001	CIM Additional Training Budget	2,000	-	-	-	-	-		
220	Planning and Budget	07	0001	North Campus Shuttle Service	375,000	-	-	375,000	-	-		
	Planning and Budget Total				**1,222,061**	**14,058**	**3.00**	**380,500**	**-**	**-**		
221	Pretrial Services	01	0001	Mental Health Jail Diversion Program	195,778	3,986	3.00	128,105	3,986	2.00		
222	Pretrial Services	02	0001	Electronic Monitoring Caseload and 1.0 Pretrial Officer III	670,271	3,986	1.00	600,000	-	-		
223	Pretrial Services	03	0001	Court Officers Pilot	140,538	12,842	2.00	-	-	-		
224	Pretrial Services	04	0001	Pretrial Support Staff	20,589	-	0.50	-	-	-		
	Pretrial Services Total				**1,027,176**	**20,814**	**6.50**	**728,105**	**3,986**	**2.00**		
225	Probate Court	01	0001	Regular Employee Line Item Increase	18,950	-	-	3,690	-	-		
226	Probate Court	02	0001	Family Eldercare Increase	224,895	-	-	224,895	-	-		
227	Probate Court	03	0001	Assisted Outpatient Treatment (Involuntary Civil Mental Health Commitment)	195,402	-	2.00	-	-	-		
	Probate Court Total				**439,247**	**-**	**2.00**	**228,585**	**-**	**-**		
228	Purchasing	01	0001	Source-to-Contract Management System	169,000	969,000	-	-	-	-	✓	Why doesn't this show the PBD recommended $688,000 Allocated Reserve earmark (Black Book) that was approved at the latest Purchasing Board meeting? ~~($169,000 for licenses, $9,000 for one-time start up costs)~~ ($450,000 to begin implementation)
229	Purchasing	02	0001	HUB Program/Disparity Study	-	500,000	-	-	-	-		
230	Purchasing	03	0001	Contract Compliance Program Implementation	78,268	4,686	1.00	-	-	-		
	Purchasing Total				**247,268**	**1,473,686**	**1.00**	**-**	**-**	**-**		
231	Sheriff	001	0001	IT Customer Support Staff	317,656	67,452	4.00	2,010	4,836	1.00		
232	Sheriff	002A	0001	Criminal Investigations (CID) Lieutenant	148,487	55,900	1.00	-	-	-		
233	Sheriff	002B	0001	Patrol Sergeants	38,400	378,340	-	38,400	378,340	4.00		
234	Sheriff	002C	0001	Driving While Impaired (DWI) Sergeant	133,100	94,585	1.00	-	-	-		

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235	Sheriff	003	0001	Inmate Medical Staff	109,047	3,371	1.00	-	-	-		
236	Sheriff	004	0001	Crime Scene Lead Supervisor	1,675	53,986	-	1,675	53,986	1.00		
237	Sheriff	005	0001	Correction Technology Officers	144,821	9,372	2.00	-	-	-		
238	Sheriff	006	0001	Occupational Health Nurse	58,278	3,371	1.00	-	-	-		
239	Sheriff	007	0001	Planner Senior	80,957	7,057	1.00	-	-	-		
240	Sheriff	008	0001	Central Warrant Staff	223,816	20,014	4.00	-	-	-		
241	Sheriff	009	0001	Painter	57,895	37,871	1.00	-	-	-		
242	Sheriff	010	0001	Assistant Range Master	92,062	89,786	1.00	-	-	-		
243	Sheriff	011	0001	District Court Front Officers	672,362	139,285	9.00	-	-	-		
244	Sheriff	012	0001	Master Plumber	85,515	41,371	1.00	-	-	-		
245	Sheriff	013	0001	Financial Analyst Senior	80,957	4,686	1.00	-	-	-		
246	Sheriff	014	0001	Courthouse Security Relief Staff	147,707	15,371	2.00	-	-	-		
247	Sheriff	015	0001	Community Outreach Staff	167,962	69,372	2.00	-	-	-		
248	Sheriff	016	0001	Polygraph Services	50,000	-	-	25,000	-	-		
249	Sheriff	017	0001	Crisis Intervention Team Certified Peace Officer (CPO) Add Pay	13,543	-	-	-	-	-		
250	Sheriff	017	0001	CTECC Certified Peace Officer (CPO) Add Pay	31,598	-	-	-	-	-		
251	Sheriff	017	0001	Corrections Security Threat Unit Certified Peace Officer (CPO) Add Pay	4,514	-	-	-	-	-		
252	Sheriff	017	0001	Courthouse Security Certified Peace Officer (CPO) Add Pay	185,075	-	-	-	-	-		
253	Sheriff	018	0001	Medical Equipment	-	40,614	-	-	40,614	-		
254	Sheriff	019A	0001	Inmate Mental Health Intern Laptops	-	20,226	-	-	-	-		
255	Sheriff	019B	0001	Transportation Unit Tablets	21,232	34,210	-	-	-	-		
256	Sheriff	020	0001	Radar Units and e-Ticket Writers	-	546,890	-	-	546,890	-		
257	Sheriff	021	0001	Corrections Maintenance Projects	-	1,352,000	-	-	1,352,000	-		
258	Sheriff	022	0001	Kitchen Equipment Replacement	-	211,000	-	-	211,000	-		
259	Sheriff	023	0001	Courthouse Security Equipment Replacement	-	90,279	-	-	90,279	-		
260	Sheriff	024	0001	Security Video Cameras, Storage & Peripherals	-	1,700,000	-	-	Earmark	-		
261	Sheriff	025	0001	Marketable Skills Equipment	-	77,000	-	-	77,000	-		
262	Sheriff	026	0001	Replacement Computers	-	202,831	-	2,671	-	-		
263	Sheriff	NR01	0001	District Court Security Staff	388,537	36,742	5.00	241,099	24,742	3.00		
264	Sheriff	NR02	0001	Probate Court Security Staff	588,472	182,964	8.00	-	-	-		
265	Sheriff	NR03	0001	Auxiliary Court Security Staff	155,414	15,371	2.00	-	-	-		
266	Sheriff	NR04	0001	School Resource Officers	198,030	189,170	2.00	-	-	-		
267	Sheriff	NR05	0001	Corrections Earmark	400,000	-	-	Earmark	-	-		
	Sheriff Total				**4,597,112**	**5,790,487**	**49.00**	**310,855**	**2,779,687**	**9.00**		
268	Tax Assessor - Collector	01	0001	Business Analyst II	97,521	7,357	1.00	97,521	7,357	1.00		
269	Tax Assessor - Collector	02	0001	Civil Collections Pilot to Permanent	286,088	10,677	4.00	249,521	10,677	4.00		
270	Tax Assessor - Collector	03	0001	Promote Manager to Division Director	23,942	-	-		-	-		
271	Tax Assessor - Collector	04	0001	Motor Vehicle Manager	18,502	-	-	18,502	-	-		
272	Tax Assessor - Collector	05	0001	6 Tax Specialist III	373,990	44,736	6.00	Earmark	-	-		
273	Tax Assessor - Collector	06	0001	Property Tax TS III's - Reorganization	251,524	19,414	4.00	265,247	19,414	4.00		

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274	Tax Assessor - Collector	07	0001	Voter Registration Special Project Workers	296,835	-	-	296,835	-	-		
275	Tax Assessor - Collector	08	0001	Tax Specialist III	61,881	3,986	1.00	-	-	-		
276	Tax Assessor - Collector	09	0001	Tax Office Program Coordinator	71,191	7,057	1.00	-	-	-		
277	Tax Assessor - Collector	10	0001	Accountant	71,791	7,456	1.00	71,791	7,456	1.00		
278	Tax Assessor - Collector	11	0001	Tax Office Advertising	40,000	-	-	40,000	-	-		
279	Tax Assessor - Collector	12	0001	Bilingual Add Pay	25,000	-	-	-	-	-		
280	Tax Assessor - Collector	13	0001	SIT Tax Specialist I	-	-	-	-	-	-		
281	Tax Assessor - Collector	14	0001	Oversight	-	-	-	-	-	-		
	Tax Assessor - Collector Total				**1,618,265**	**100,683**	**18.00**	**1,039,417**	**44,904**	**10.00**		
282	Transportation and Natural Resources (TNR)	01	0001	Additional Funding for Crossing Guard Shortage	46,704	-	-	-	-	-		
283	Transportation and Natural Resources (TNR)	03	0001	Environmental Quality Vehicles and Trailer	2,621	132,000	-	-	-	-		
284	Transportation and Natural Resources (TNR)	05	0001	Consultant for Development Review Level of Effort Study	100,000	-	-	100,000	-	-		
285	Transportation and Natural Resources (TNR)	06	0001	Tree Mitigation Environmental Specialist Sr.	82,987	37,986	1.00	-	-	-		
286	Transportation and Natural Resources (TNR)	07	0001	Planimetric Feature Extraction	220,000	-	-	220,000	-	-		
287	Transportation and Natural Resources (TNR)	08	0001	Fleet Inventory Specialist	29,178	4,386	0.50	-	-	-		
288	Transportation and Natural Resources (TNR)	08	0145	Fleet Inventory Specialist	25,028	-	0.50	-	-	-		
289	Transportation and Natural Resources (TNR)	09	0001	Risk Safety Specialist II	43,848	44,686	0.35	-	-	-		
290	Transportation and Natural Resources (TNR)	09	0145	Risk Safety Specialist II	49,683	-	0.65	-	-	-		
291	Transportation and Natural Resources (TNR)	10	0001	Bee Creek Sports Complex Operations	1,494,370	850,041	20.00	516,357	564,441	4.00		
292	Transportation and Natural Resources (TNR)	11	0145	Roadway Impact Analysis* - request inadvertently omitted from list published in Preliminary Budget	165,000	-	-	165,000	-	-		
293	Transportation and Natural Resources (TNR)	12	0115	BCP Operations and Maintenance	489,200	5,342	-	474,542	-	-		
294	Transportation and Natural Resources (TNR)	14	0001	Groundwater Monitoring Pilot Study Extension	150,000	-	-	100,000	-	-		
295	Transportation and Natural Resources (TNR)	15	0001	Timber Creek Park Operations/Rangers	673,015	533,212	6.00	-	-	-		
296	Transportation and Natural Resources (TNR)	16	0001	Relocation of Sat.4 Fuel Facility – Additional Funding	-	200,000	-	-	-	-		
297	Transportation and Natural Resources (TNR)	16	0145	Relocation of Sat.4 Fuel Facility-Additional Funding	200,000	-	-	400,000	-	-		
298	Transportation and Natural Resources (TNR)	17	0115	BCP Community Outreach	131,291	4,386	1.00	135,677	-	1.00		
299	Transportation and Natural Resources (TNR)	18	0001	Park Facilities Project Manager Position	108,647	39,186	1.00	-	-	-		

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300	Transportation and Natural Resources (TNR)	19	0001	Solid Waste Needs Study Implementation	60,000	-	-	-	-	-		
301	Transportation and Natural Resources (TNR)	20	0001	Training Education Coordinator I	3,500	40,336	-	-	-	-		
302	Transportation and Natural Resources (TNR)	20	0145	Training Education Coordinator I	75,922	-	1.00	-	-	-		
303	Transportation and Natural Resources (TNR)	21	0001	West Service Center Site Plan	500,000	1,000,000	-	-	-	-		
304	Transportation and Natural Resources (TNR)	22	0001	Arkansas Bend Phase 2 Operations	355,737	43,986	5.00	-	-	-		
305	Transportation and Natural Resources (TNR)	23	0001	Onion Creek Greenway Phase II Park Rangers	239,860	185,970	2.00	-	-	-		
306	Transportation and Natural Resources (TNR)	24	0001	Parks Point of Sale and Reservations Software	300,000	-	-	-	Earmark	-		
307	Transportation and Natural Resources (TNR)	25	0001	Park Infrastructure and Reinvestment Initiative -Deferred Maintenance	201,350	-	-	-	-	-		
308	Transportation and Natural Resources (TNR)	26	0001	Park Infrastructure and Reinvestment Initiative - Turf Rehabilitation	106,000	-	-	-	-	-		
309	Transportation and Natural Resources (TNR)	27	0115	BCP Visitor Center Master Plan	300,000	-	-	-	-	-		
310	Transportation and Natural Resources (TNR)	28	0001	Sports Field Turf Maintenance Contract MCE	130,000	-	-	130,000	-	-		
311	Transportation and Natural Resources (TNR)	31	0001	Parks West (Satellite 3) and Park Residences Repair and Maintenance	278,000	-	-	-	-	-		
312	Transportation and Natural Resources (TNR)	32	0001	Playground Replacement (NE Metro and Moya)	-	637,727	-	-	637,727	-		
313	Transportation and Natural Resources (TNR)	33	0001	Park Septic Restoration Pace Bend/Sandy Creek	-	800,000	-	-	-	-		
314	Transportation and Natural Resources (TNR)	34	0001	Park Waste Management	499,200	-	-	-	-	-		
315	Transportation and Natural Resources (TNR)	35	0001	Rainwater Harvesting Pilot Project	50,000	-	-	-	-	-		
316	Transportation and Natural Resources (TNR)	36	0001	ADA Upgrades/ New Sidewalks	-	1,200,000	-	-	200,000	-		
317	Transportation and Natural Resources (TNR)	37	0001	HMAC and Alternative Paving Projects	-	10,300,000	-	-	7,800,000	-		
318	Transportation and Natural Resources (TNR)	38	0001	2017-2022 Bond – Prop A	-	50,110,000	-	-	50,110,000	-		
319	Transportation and Natural Resources (TNR)	39	0001	2017-2022 Bond – Prop B	-	19,685,000	-	-	19,685,000	-		
320	Transportation and Natural Resources (TNR)	40	0001	Arterial F – Flat Top Ranch Road to RM620	-	7,200,000	-	-	-	-		
321	Transportation and Natural Resources (TNR)	41	0001	McNeil Road Drainage Improvements (2011 Bond)	-	11,200,000	-	-	-	-		
322	Transportation and Natural Resources (TNR)	42	0001	2020 Critical Safety - County Line Road @ Elm Creek	-	1,252,980	-	-	1,252,980	-		

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		
Requests without Budget Hearings - Subtotals are for informational purposes only and may include duplicated and revised amounts												
323	Transportation and Natural Resources (TNR)	43	0001	2020 Critical Safety - Hamilton Pool Rd. (acute)	-	771,000	-	-	771,000	-		
324	Transportation and Natural Resources (TNR)	44	0001	2020 Critical Safety - Hog Eye Rd @ Harris Branch	-	738,250	-	-	738,250	-		
325	Transportation and Natural Resources (TNR)	45	0001	2020 Critical Safety - Hog Eye Rd @ tributary to Harris Branch	-	424,863	-	-	424,863	-		
326	Transportation and Natural Resources (TNR)	46	0001	2020 Critical Safety - Jesse Bohls Realign	-	3,584,117	-	-	3,584,117	-		
327	Transportation and Natural Resources (TNR)	47	0001	2020 Critical Safety - Ledgestone Terrace @ Pen Creek tributary	-	90,000	-	-	90,000	-		
328	Transportation and Natural Resources (TNR)	48	0001	2020 Critical Safety - Old Manor Road Safety Improvements	-	5,361,288	-	-	5,361,288	-		
329	Transportation and Natural Resources (TNR)	49	0001	2020 Critical Safety - Pearce Lane Widening	-	3,520,000	-	-	3,520,000	-		
330	Transportation and Natural Resources (TNR)	50	0001	2020 Critical Safety - Pedernales Canyon Trail @ Lick Creek	-	374,830	-	-	374,830	-		
331	Transportation and Natural Resources (TNR)	51	0001	2020 Critical Safety - Ross Road South	-	4,937,625	-	-	4,937,625	-		
332	Transportation and Natural Resources (TNR)	52	0001	2020 Critical Safety - Substandard Roads	-	220,000	-	-	220,000	-		
333	Transportation and Natural Resources (TNR)	53	0001	2020 Critical Safety - Thaxton Road	-	435,600	-	-	435,600	-		
334	Transportation and Natural Resources (TNR)	54	0001	The Y at Oak Hill	-	1,000,000	-	-	1,000,000	-		
335	Transportation and Natural Resources (TNR)	55	0001	CAPCOG Air Quality Program Funding	101,111	-	-	-	-	-		
336	Transportation and Natural Resources (TNR)	56	0001	Southwestern Travis County Groundwater Conservation District Support	100,000	-	-	-	-	-	✓	Without this funding I doubt the District will have the funding to operate.
337	Transportation and Natural Resources (TNR)	58	0001	Vail Divide Road	-	7,500,000	-	-	-	-	✓	Earmark only, because this may be needed in 2021 – even if CO is likely funding.
338	Transportation and Natural Resources (TNR)	59	0001	2020 Critical Safety - Flood Studies	-	220,000	-	-	220,000	-		
339	Transportation and Natural Resources (TNR)	60	0001	2020 Critical Safety - Great Divide @ Little Barton Creek	-	804,075	-	-	804,075	-	✓	Do we need this? - (Since Bee Cave is annexing the low water crossing)
340	Transportation and Natural Resources (TNR)	BCP	0001	BCP Transfer	1,000,000	-	-	1,000,000	-	-		
341	Transportation and Natural Resources (TNR)	Fleet	0001	Replacement Vehicles	-	11,687,280	-	-	10,114,346	-		
342	Transportation and Natural Resources (TNR)	LATE	0001	CapMetro ILA Funding (Funded in Interlocal Reserve)	246,033	-	-	-	-	-		
343	Transportation and Natural Resources (TNR)	LATE	0001	Refuse Services Contract Price Increase	18,850	-	-	-	-	-		
344	Transportation and Natural Resources (TNR)	RB	0001	Road and Bridge Transfer	-	-	-	797,795	-	-		
Transportation and Natural Resources (TNR) Total					**8,577,135**	**147,176,152**	**39.00**	**4,039,371**	**112,846,142**	**5.00**		