Brigid Shea

**TO BE RETURNED TO THE COUNTY JUDGE'S OFFICE NO LATER THAN 5 PM, WEDNESDAY, AUGUST 31ST**

# FY 2017 BUDGET AGENDA WORKSHEET FOR MARKUP ON SEPTEMBER 7th - 8th

Note: Subtotals may include duplicate and revised request amounts

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

**The Commissioners Court Will Receive an Updated Worksheet Prior to Budget Markup**

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

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| BH-1a | Sheriff | 02 | 0001 | Law Enforcement Staffing | Partial | $ 3,268,301 | $ 2,149,779 | 37.00 | $ 350,342 | $ 301,315 | 8.00 | | |
| ***BH-1b*** | ***Sheriff*** | ***02*** | ***0001*** | ***Revised Law Enforcement Staffing*** | ***No*** | ***$ 2,953,238*** | ***$ 1,581,702*** | ***29.00*** | ***$ -*** | ***$ -*** | ***-*** | | |
| | | | | | | | | | | | | | |
| BH-2a | Health & Human Services & Veterans Service | 10 | 0001 | External Request AISD Parent Support Spec | No | $ 100,000 | $ - | - | $ - | $ - | - | ✓ | Discuss ILA w/ AISD & School Fund $ dispersment |
| ***BH-2b*** | ***Health & Human Services & Veterans Service*** | ***10*** | ***0001*** | ***External Request AISD Parent Support Spec*** | ***No*** | ***$ 853,000*** | ***$ -*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| ***BH-3*** | ***Health & Human Services & Veterans Service*** | ***07*** | ***0001*** | ***External Request AISD Family Resource Center (This request will be internally funded by HHS and will be shown on the changes list for Markup)*** | ***No*** | ***$ 100,000*** | ***$ -*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| | | | | | | | | | | | | | |
| BH-4a | Justice of Peace - Precinct 2 | 01 | 0001 | Increased Funding for Accounting Positions | Partial | $ 8,610 | $ - | - | $ 1,296 | $ - | - | | |
| ***BH-4b*** | ***Justice of Peace - Precinct 2*** | ***01*** | ***0001*** | ***Revised Increased Funding for Accounting Positions*** | ***No*** | ***$ 7,314*** | ***$ -*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| | | | | | | | | | | | | | |
| BH-5 | Transportation & Natural Resources (TNR) | 32 | 0001 | New GIS Analyst Community Wildfire Protection (1 FTE) - Tied to BH-6 | No | $ 76,943 | $ 8,471 | 1.00 | $ - | $ - | - | ✓ | |
| BH-6 | Transportation & Natural Resources (TNR) | 33 | 0001 | Community Wildfire Protection Specialist (1 FTE) - Tied to BH-5 | No | $ 80,827 | $ 8,790 | 1.00 | $ - | $ - | - | ✓ | one times |
| BH-7 | Transportation & Natural Resources (TNR) | 23 | 0001 | Additional Development Services Engineer (1 FTE) | No | $ 97,729 | $ 8,471 | 1.00 | $ - | $ - | - | ✓ | 1-x funding - Then increase dev fees to pay for it |
| BH-8 | Transportation & Natural Resources (TNR) | 30 | 0001 | County Transportation Draft Plan Development and Phase II Public Engagement | No | $ 125,000 | $ - | - | $ - | $ - | - | | |
| BH-9 | Transportation & Natural Resources (TNR) | 29 | 0001 | Compliance with Universal Waste Regulations | No | $ 46,709 | $ - | - | $ - | $ - | - | ✓ | Pilot Project - answer compliance questions |
| BH-10a | Transportation & Natural Resources (TNR) | 58 | 0001 | Southwest Sportsplex, Phase I | No | $ - | $ 14,175,000 | - | $ - | $ - | - | | |
| ***BH-10b*** | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Revised Southwest Sportsplex, Phase I - Option 1*** | ***No*** | ***$ -*** | ***$ 1,500,000*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| ***BH-10c*** | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Revised Southwest Sportsplex, Phase I - Option 2*** | ***No*** | ***$ -*** | ***$ 1,200,000*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Remove Hamilton Pool Bridge included in Preliminary Budget*** | ***No*** | ***$ -*** | ***$ (1,200,000)*** | ***-*** | ***$ -*** | ***$ -*** | ***-*** | | |
| | | | | | | | | | | | | | |
| BH-11 | Criminal Courts Legally Mandated Fees | 08 | 0001 | Indigent Attorney Fee Increase | No | $ 800,000 | $ - | - | $ - | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 1 | Civil Courts | 01 | 0001 | HMS Courthouse Expanded Security (Sheriff) (PBO Rcm Security Reserve) | Reserve | $ 1,635,128 | $ 181,280 | 22.00 | $ - | $ - | - | | |
| 2 | Civil Courts | 02 | 0001 | HMS Courthouse Expanded Security (FMD) (PBO Rcm Security Reserve) | Reserve | $ 134,190 | $ - | - | $ - | $ - | - | | |
| 3 | Civil Courts | 03 | 0001 | IT Consultant to Replace Judges Notes Application | Yes | $ 30,800 | $ - | - | $ 30,800 | $ - | - | | |
| 4 | Civil Courts | 04 | 0001 | Maintenance of Current Efforts | Partial | $ - | $ 206,965 | - | $ - | $ 188,005 | - | | |
| 5 | Civil Courts | 05 | 0001 | IT Consultant – New Administrative Reporting Component to Comply with SB 1369 | Yes | $ 46,640 | $ - | - | $ 46,640 | $ - | - | | |
| 6 | Civil Courts | 06 | 0001 | IT Consultant for System Changes to Support County Courts at Law | Yes | $ 66,880 | $ 8,000 | - | $ 66,880 | $ 8,000 | - | | |
| 7 | Civil Courts | 07 | 0001 | Records Management Request | No | $ 514 | $ - | - | $ - | $ - | - | | |
| 8 | Civil Courts | 08 | 0001 | Furniture | Partial | $ - | $ 19,700 | - | $ - | $ 13,200 | - | | |
| 9 | Civil Courts | 09 | 0001 | Parenting in Recovery/Family Drug Treatment Court (PIR/FDTC) - $145,455 Earmark Requested | No | $ 146,311 | $ - | 1.00 | $ - | $ - | - | | |
| | **Civil Courts Total** | | | | | **$ 2,060,463** | **$ 415,945** | **23.00** | **$ 144,320** | **$ 209,205** | **-** | | |
| 10 | Civil Courts Legally Mandated Fees | 01 | 0001 | Civil Indigent Attorney Fees (Additional $200,000 Earmark Recommended) | Partial/ Earmark | $ 950,000 | $ - | - | $ 900,000 | $ - | - | | |
| 11 | Civil Courts Legally Mandated Fees | 02 | 0001 | Court Reporters Rate Increase | No | $ 27,000 | $ - | - | $ - | $ - | - | | |
| 12 | Civil Courts Legally Mandated Fees | 03 | 0001 | Foreign Language Court Interpreters - $50,000 Earmark Requested | No | $ 50,000 | $ - | - | $ - | $ - | - | | |
| | **Civil Courts Legally Mandated Fees Total** | | | | | **$ 1,027,000** | **$ -** | **-** | **$ 900,000** | **$ -** | **-** | | |
| 13 | Civil Service Commission | 01 | 0001 | Request for Assistant Program Director | No | $ 83,086 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| | **Civil Service Commission Total** | | | | | **$ 83,086** | **$ 4,266** | **1.00** | **$ -** | **$ -** | **-** | | |
| 14 | Constable - Precinct 1 | 01 | 0001 | Body Armor | Yes | $ 4,200 | $ - | - | $ 4,200 | $ - | - | | |
| 15 | Constable - Precinct 1 | 02 | 0001 | Replacement Vehicles | Yes | $ - | $ 46,800 | - | $ - | $ 46,800 | - | | |
| 16 | Constable - Precinct 1 | 03 | 0001 | Patrol Vehicles | Yes | $ - | $ 93,600 | - | $ - | $ 93,600 | - | | |
| 17 | Constable - Precinct 1 | 04 | 0001 | Replace Xerox Machine | No | $ 3,265 | $ - | - | $ - | $ - | - | | |
| | **Constable - Precinct 1 Total** | | | | | **$ 7,465** | **$ 140,400** | **-** | **$ 4,200** | **$ 140,400** | **-** | | |
| 18 | Constable - Precinct 2 | 01 | 0001 | Security FTE | No | $ 78,669 | $ - | 1.00 | $ - | $ - | - | | |
| 19 | Constable - Precinct 2 | 02 | 0001 | Criminal FTE | No | $ 78,669 | $ - | 1.00 | $ - | $ - | - | | |
| 20 | Constable - Precinct 2 | 03 | 0001 | FTE Tax Office Security | No | $ 157,338 | $ - | 2.00 | $ - | $ - | - | | |
| 21 | Constable - Precinct 2 | 04 | 0001 | Body Armor | Yes | $ 17,851 | $ - | - | $ 17,851 | $ - | - | | |
| 22 | Constable - Precinct 2 | 05 | 0001 | Vehicle Replacement | Yes | $ - | $ 46,800 | - | $ - | $ 46,800 | - | | |
| 23 | Constable - Precinct 2 | 06 | 0001 | Replacement Copier | No | $ 2,004 | $ - | - | $ - | $ - | - | | |
| 24 | Constable - Precinct 2 | 07 | 0001 | Add Pay | No | $ 27,846 | $ - | - | $ - | $ - | - | | |
| 25 | Constable - Precinct 2 | 08 | 0001 | Vehicle Repair | No | $ 20,000 | $ - | - | $ - | $ - | - | | |
| 26 | Constable - Precinct 2 | PBO1 | 0001 | Reduction of Expense Budget Related to LISD ILA | Yes | $ (154,387) | $ - | (2.00) | $ (154,387) | $ - | (2.00) | | |
| | **Constable - Precinct 2 Total** | | | | | **$ 227,990** | **$ 46,800** | **2.00** | **$ (136,536)** | **$ 46,800** | **(2.00)** | | |
| 27 | Constable - Precinct 3 | 01 | 0001 | Vehicle Replacement | Partial | $ - | $ 374,400 | - | $ - | $ 140,400 | - | | |
| | **Constable - Precinct 3 Total** | | | | | **$ -** | **$ 374,400** | **-** | **$ -** | **$ 140,400** | **-** | | |
| 28 | Constable - Precinct 5 | 01 | 0001 | Vehicle Replacement | Partial | $ - | $ 234,000 | - | $ - | $ 140,400 | - | | |
| 29 | Constable - Precinct 5 | PBO1 | 0001 | Revenue tied to SafePlace Contract | Yes | $ - | $ - | - | $ 107,520 | $ - | - | | |
| | **Constable - Precinct 5 Total** | | | | | **$ -** | **$ 234,000** | **-** | **$ 107,520** | **$ 140,400** | **-** | | |
| 30 | County Attorney | 01 | 0001 | Morton Act Compliance Request – Family Violence | No | $ 92,885 | $ 4,379 | 1.00 | $ - | $ - | - | | |
| 31 | County Attorney | 02 | 0001 | Morton Act Compliance Paralegals | Partial | $ 279,013 | $ - | 4.00 | $ 257,113 | $ - | 4.00 | | |
| 32 | County Attorney | 03 | 0001 | Truant Conduct Prosecution | Partial | $ 202,452 | $ - | 2.00 | $ 188,358 | $ - | 2.00 | | |
| 33 | County Attorney | 04 | 0001 | Career Ladders | No | $ 191,924 | $ - | - | $ - | $ - | - | | |
| 34 | County Attorney | 05 | 0001 | Archiving Software ($97,898 CAR Earmark Recommended) | Earmark | $ - | $ 97,898 | - | $ - | $ - | - | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 35 | County Attorney | 06 | 0001 | Litigation Software | No | $ - | $ 323,553 | - | $ - | $ - | - | | |
| 36 | County Attorney | PBO1 | 0001 | Vehicle for CCL 9 Prosecutor | Yes | $ - | $ - | - | $ - | $ - | - | | |
| | **County Attorney Total** | | | | | **$ 766,274** | **$ 425,830** | **7.00** | **$ 445,471** | **$ -** | **6.00** | | |
| 37 | County Auditor | 01 | 0001 | SAP ERP Contractual Software Maintenance Increases ($50,000 Earmark Recommended) | Partial/ Earmark | $ 40,000 | $ - | - | $ - | $ - | - | | |
| | **County Auditor Total** | | | | | **$ 40,000** | **$ -** | **-** | **$ -** | **$ -** | **-** | | |
| 38 | County Clerk | 01 | 0001 | Additional Funding for New Voting System | Partial | $ - | $ 4,000,000 | - | $ - | $ 1,000,000 | - | | |
| 39 | County Clerk | 02 | 0001 | Computers in the Courtroom (ASH) | Partial | $ - | $ 7,007 | - | $ - | $ 6,907 | - | | |
| 40 | County Clerk | 03 | 0001 | Computers in the Courtroom (Misd. Records) | Partial | $ - | $ 41,925 | - | $ - | $ 41,475 | - | | |
| 41 | County Clerk | 04 | 0001 | Continuation of Court Collection Pilot Project | Yes | $ 110,908 | $ - | - | $ 110,908 | $ - | - | | |
| 42 | County Clerk | PBO1 | 0001 | Elections Increase | Yes | $ 1,046,008 | $ - | - | $ 1,046,008 | $ - | - | | |
| 43 | County Clerk | R1 | 0129 | Purchase of New System for Recording Division (Special Fund Earmark recom.) | Earmark | $ 900,000 | $ - | - | $ - | $ - | - | | |
| 44 | County Clerk | R2 | 0108 | New Hardware Purchases | Yes | $ 23,620 | $ - | - | $ 23,620 | $ - | - | | |
| 45 | County Clerk | R3 | 0108 | Ongoing Computer Equipment and Services | Yes | $ 83,083 | $ - | - | $ 83,083 | $ - | - | | |
| 46 | County Clerk | R4 | 0108 | Continuation of Special Project Temporary Employees | Yes | $ 167,742 | $ - | - | $ 167,742 | $ - | - | | |
| | **County Clerk Total** | | | | | **$ 2,331,361** | **$ 4,048,932** | **-** | **$ 1,431,361** | **$ 1,048,382** | **-** | | |
| 47 | Criminal Courts | 03a | 0001 | Interpreter Fee Increase | No | $ 40,000 | $ - | - | $ - | $ - | - | | |
| 48 | Criminal Courts | 03b | 0001 | Spanish Staff Interpreter for CCL | Yes | $ 92,634 | $ 4,870 | 1.00 | $ 92,634 | $ 4,870 | 1.00 | | |
| 49 | Criminal Courts | 05 | 0001 | Bailiff to TCSO Deputy ($35,000 Earmark Recommended) | Partial/ Earmark | $ 16,023 | $ - | - | $ - | $ - | - | | |
| 50 | Criminal Courts | 06 | 0001 | Replacement Copiers | No | $ 8,657 | $ - | - | $ - | $ - | - | | |
| 51 | Criminal Courts | 07a | 0001 | Maintenance of Current Efforts (Technology Strategy) | Partial | $ - | $ 226,761 | - | $ - | $ 197,437 | - | | |
| 52 | Criminal Courts | 07b | 0001 | Flexible Billing for Criminal Appointed Attorneys | No | $ 117,040 | $ - | - | $ - | $ - | - | | |
| 53 | Criminal Courts | 07c | 0001 | Audio/Visual Upgrades (Technology Strategy) | Yes | $ - | $ 125,000 | - | $ - | $ 125,000 | - | | |
| 54 | Criminal Courts | PBO1 | 0001 | Research Specialist (2016 Pilot) | Yes | $ 115,852 | $ - | 1.00 | $ 115,852 | $ - | 1.00 | | |
| | **Criminal Courts Total** | | | | | **$ 390,206** | **$ 356,631** | **2.00** | **$ 208,486** | **$ 327,307** | **2.00** | | |
| 55 | Criminal Courts Legally Mandated Fees | 01 | 0001 | Psych Services - Fee Increase for Competency Evaluations | Yes | $ 100,000 | $ - | - | $ 100,000 | $ - | - | | |
| 56 | Criminal Courts Legally Mandated Fees | 02A | 0001 | County Match for MAC Grant | Yes | $ 176,902 | $ - | - | $ 176,902 | $ - | - | | |
| 57 | Criminal Courts Legally Mandated Fees | 02B | 0001 | County Match for Holistic Defense Grant | Yes | $ 65,194 | $ - | - | $ 65,194 | $ - | - | | |
| 58 | Criminal Courts Legally Mandated Fees | 04 | 0001 | Investigator Volume Increase | No | $ 76,000 | $ - | - | $ - | $ - | - | | |
| 59 | Criminal Courts Legally Mandated Fees | PBO1 | 0001 | Internally Funding FTE in Dept 124 | Yes | $ (92,634) | $ - | - | $ (92,634) | $ - | - | | |
| 60 | Criminal Courts Legally Mandated Fees | PBO2 | 0001 | Criminal Indigent Attorney Fees ($175,000 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| | **Criminal Courts Legally Mandated Fees Total** | | | | | **$ 325,462** | **$ -** | **-** | **$ 249,462** | **$ -** | **-** | | |
| 61 | District Attorney | 01A | 0001 | Retain Existing Employees (PIU/Morton) | Partial | $ 568,555 | $ - | 8.00 | $ 331,394 | $ - | 5.00 | | |
| 62 | District Attorney | 01b | 0001 | TCEQ Environmental Protection Unit (Existing Staff) | Partial | $ 222,396 | $ - | 2.00 | $ 182,741 | $ - | 2.00 | | |
| 63 | District Attorney | 02 | 0001 | Business Analyst Associate/ Business Analyst II | No | $ 173,910 | $ 10,580 | 2.00 | $ - | $ - | - | | |
| 64 | District Attorney | 03a | 0001 | New and Replacement Vehicles | Partial | $ - | $ 379,500 | - | $ - | $ 172,500 | - | | |
| 65 | District Attorney | 03b | 0001 | Body Armor | Yes | $ 11,270 | $ - | - | $ 11,270 | $ - | - | | |
| 66 | District Attorney | 04A | 0001 | Conviction Integrity Unit Positions (DNA) (additional $275,000 Earmark Recommended) | Partial/ Earmark | $ 445,894 | $ 54,636 | 4.00 | $ 268,446 | $ 5,290 | - | | |
| 67 | District Attorney | 04b | 0001 | Late addition to DNA request 6/30/16 (Earmark of $275,000 recommended) | Partial/ Earmark | $ 275,000 | $ - | - | $ - | $ - | - | | |
| 68 | District Attorney | 05 | 0001 | Career Ladders and Reclassifications | No | $ 64,991 | $ - | - | $ - | $ - | - | | |
| 69 | District Attorney | 06 | 0001 | TCEQ Environmental Protection Unit (New Staff) | No | $ 236,634 | $ 45,080 | 2.00 | $ - | $ - | - | | |
| 70 | District Attorney | 07 | 0001 | Civil Attorney and Legal Secretary | Partial | $ 192,015 | $ 9,556 | 2.00 | $ 111,908 | $ 5,290 | 1.00 | | |

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| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 71 | District Attorney | 08 | 0001 | CC4 Team | No | $ 350,647 | $ 54,636 | 4.00 | $ - | $ - | - | | |
| 72 | District Attorney | 09 | 0001 | Specialty Court Attorney & Office Specialist | No | $ 165,936 | $ 9,556 | 2.00 | $ - | $ - | - | | |
| 73 | District Attorney | 10 | 0001 | Victim Services SafePlace Contract | No | $ 42,000 | $ - | - | $ - | $ - | - | | |
| 74 | District Attorney | 11 | 0001 | New DA Building (Placeholder) | No | $ - | $ - | - | $ - | $ - | - | | |
| 75 | District Attorney | PBO1 | 0001 | City of Austin Downtown Prosecutor Interlocal | Yes | $ 20,000 | | - | $ 20,000 | | - | | |
| 76 | District Attorney | PBO2 | 0001 | Center for Child Protection Family Protection Fund GF Contribution | Yes | $ 25,000 | | - | $ 25,000 | | - | | |
| 77 | District Attorney | PBO3 | 0001 | Texas Mutual Insurance FTEs | Yes | $ 419,064 | | 4.00 | $ 419,064 | | 4.00 | | |
| | **District Attorney Total** | | | | | **$ 3,213,312** | **$ 563,544** | **30.00** | **$ 1,369,823** | **$ 183,080** | **12.00** | | |
| 78 | District Clerk | 01 | 0001 | Passport Clerks | Partial | $ 118,420 | $ 10,712 | 2.00 | $ 118,420 | $ - | - | | |
| 79 | District Clerk | 02 | 0001 | Court Clerk Assistant for Redaction | No | $ 51,366 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 80 | District Clerk | 02 | 0127 | Court Clerk Assistant for Redaction Special Project Worker | Yes | $ 45,867 | $ - | - | $ 45,867 | $ - | - | | |
| 81 | District Clerk | 03 | 0001 | Accountant for Collections | Partial | $ 99,112 | $ - | 1.00 | $ 53,722 | $ - | - | | |
| 82 | District Clerk | 04 | 0001 | Records Analyst to Audit Criminal Records | No | $ 68,612 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 83 | District Clerk | 05 | 0001 | Bus Passes for Jurors | No | $ 10,000 | $ - | - | $ - | $ - | - | | |
| 84 | District Clerk | PBO1 | 0001 | Grand Juror Fees ($100,000 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| 85 | District Clerk | PBO2 | 0001 | Accountant Associate for Collections (2016 Pilot) | No | $ 88,889 | $ - | - | $ - | $ - | - | | |
| | **District Clerk Total** | | | | | **$ 482,266** | **$ 19,244** | **5.00** | **$ 218,009** | **$ -** | **-** | | |
| 86 | Emergency Medical Services | 01 | 0001 | Replacement Aircraft | No | $ - | $ 30,000,000 | - | $ - | $ - | - | | |
| 87 | Emergency Medical Services | 01A | 0001 | EMS Interlocal (Reserve $659,977, recommended) | Partial/Reserve | $ 659,977 | $ 492,000 | - | $ - | $ 492,000 | - | | |
| 88 | Emergency Medical Services | 02 | 0001 | Refurbishment of Current Aircraft | Partial | $ - | $ - | - | $ 515,000 | $ - | - | | |
| 89 | Emergency Medical Services | 02A | 0001 | EMS Stations | No | $ 60,000 | $ - | - | $ - | $ - | - | | |
| 90 | Emergency Medical Services | 03 | 0001 | STAR Flight 2 24 Hour Staffing | No | $ 855,418 | $ - | 6.00 | $ - | $ - | - | | |
| 91 | Emergency Medical Services | 04 | 0001 | Air Communication Specialist | No | $ 309,032 | $ - | - | $ - | $ - | - | | |
| 92 | Emergency Medical Services | 05 | 0001 | Low Level IFR and GPS Approaches | No | $ - | $ 460,000 | - | $ - | $ - | - | | |
| 93 | Emergency Medical Services | 06 | 0001 | Aircraft Maintenance (Additional $100,000 CAR Earmark Recommended) | Partial/ Earmark | $ 1,085,000 | $ - | - | $ 985,000 | $ - | - | | |
| 94 | Emergency Medical Services | 07 | 0001 | Night Vision Goggle Upgrade | No | $ - | $ 31,995 | - | $ - | $ - | - | | |
| 95 | Emergency Medical Services | 08 | 0001 | Vehicle Replacement | No | $ - | $ 52,500 | - | $ - | $ - | - | | |
| 96 | Emergency Medical Services | 09 | 0001 | DSMC @ UT | Yes | $ - | $ 9,333 | - | $ - | $ 9,333 | - | | |
| 97 | Emergency Medical Services | 10 | 0001 | Intermedix | No | $ 36,000 | $ - | - | $ - | $ - | - | | |
| 98 | Emergency Medical Services | 11 | 0001 | Emergency Services District (ESD) Medical Direction | No | $ 364,551 | $ 35,667 | 2.00 | $ - | $ - | - | | |
| | **Emergency Medical Services Total** | | | | | **$ 3,369,978** | **$ 31,081,495** | **8.00** | **$ 1,500,000** | **$ 501,333** | **-** | | |
| 99 | Emergency Services | 01 | 0001 | O&M of Cooperative CTECC Program (702,578 Reserve recommended) | Reserve | $ 702,578 | $ - | - | $ - | $ - | - | | |
| 100 | Emergency Services | 02 | 0001 | O&M of Cooperative RRS Program ($1,494,271 Reserve Recommended) | Reserve | $ 1,494,271 | $ - | - | $ - | $ - | - | | |
| 101 | Emergency Services | 03 | 0001 | Two-Way Radio Replacement | Yes | $ - | $ 472,218 | - | $ - | $ 472,218 | - | | |
| 102 | Emergency Services | 04 | 0001 | All-Wheel-Drive Staff Vehicle | No | $ 1,740 | $ 27,500 | - | $ - | $ - | - | | |
| 103 | Emergency Services | 05 | 0134 | Utility Fire Suppression Task Vehicle | Yes | $ 28,000 | $ - | - | $ 28,000 | $ - | - | | |
| 104 | Emergency Services | 06 | 0001 | Pick-up Truck (1-ton) Vehicle Replacement | Yes | $ - | $ 48,000 | - | $ - | $ 48,000 | - | | |
| 105 | Emergency Services | 07 | 0001 | Additional HIPPA Program FTE | No | $ 84,353 | $ 6,605 | 1.00 | $ - | $ - | - | | |
| | **Emergency Services Total** | | | | | **$ 2,310,942** | **$ 554,323** | **1.00** | **$ 28,000** | **$ 520,218** | **-** | | |
| 106 | Facilities Management | 01 | 0002 | 700 Lavaca Custodial Staffing | No | $ 643,315 | $ - | 10.00 | $ - | $ - | - | | |
| 107 | Facilities Management | 02 | 0001 | Evening Shift Maintenance Mechanics | No | $ 103,506 | $ - | 2.00 | $ - | $ - | - | | |
| 108 | Facilities Management | 03 | 0001 | Evening Shift Security Supervisor | No | $ 49,778 | $ - | 1.00 | $ - | $ - | - | | |
| 109 | Facilities Management | 04 | 0001 | Custodial Day Porters | No | $ 88,748 | $ - | 2.00 | $ - | $ - | - | | |

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| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 110 | Facilities Management | 05 | 0001 | Move Personnel | No | $ 44,374 | $ - | 1.00 | $ - | $ - | - | | |
| 111 | Facilities Management | 06 | 0002 | 700 Lavaca Lobby Security Officer | No | $ 45,896 | $ - | 1.00 | $ - | $ - | - | | |
| 112 | Facilities Management | 07 | 0001 | HMS Courthouse Afterhours Security Officer (PBO Rcm Security Reserve) | Reserve | $ 57,613 | $ - | 2.00 | $ - | $ - | - | | |
| 113 | Facilities Management | 08 | 0001 | Facility Commander Replacement (Access Control System) (PBO Rcm Security Reserve) | Reserve | $ - | $ 672,036 | - | $ - | $ - | - | | |
| 114 | Facilities Management | 09 | 0001 | Physical Security Assessment of Key Facilities (PBO Rcm Security Reserve) | Reserve | $ 214,846 | $ - | - | $ - | $ - | - | | |
| 115 | Facilities Management | 10 | 0002 | 700 Lavaca Security Improvements (PBO Rcm Security Reserve) | Reserve | $ 286,718 | $ - | - | $ - | $ - | - | | |
| 116 | Facilities Management | 11 | 0001 | CCTV Migration (PBO Rcm Security Reserve) | Reserve | $ - | $ 250,138 | - | $ - | $ - | - | | |
| 117 | Facilities Management | 12 | 0001 | Replacement Radios | No | $ 16,500 | $ - | - | $ - | $ - | - | | |
| 118 | Facilities Management | 13 | 0001 | Replacement Vehicles | Partial | $ - | $ 169,750 | - | $ - | $ 127,500 | - | | |
| 119 | Facilities Management | P01 | 0001 | Ronald Earle Building- Final Construction Funding | Yes | $ 100,000 | $ 4,307,754 | - | $ 100,000 | $ 4,307,754 | - | | |
| 120 | Facilities Management | P02 | 0001 | Ronald Earle Building- Build Out Two Floors | No | $ - | $ 2,587,300 | - | $ - | $ - | - | | |
| 121 | Facilities Management | P03 | 0001 | Medical Examiner Facility- Remaining Funding | Yes | $ 75,000 | $ 9,575,000 | - | $ 75,000 | $ 9,575,000 | - | | |
| 122 | Facilities Management | P04 | 0001 | JP3/Courtroom/Tax Office | No | $ 10,000 | $ 501,248 | - | $ - | $ - | - | | |
| 123 | Facilities Management | P05 | 0001 | Weatherization Facility & FMD Warehouse & Maintenance Shop Design | No | $ - | $ 230,400 | - | $ - | $ - | - | | |
| 124 | Facilities Management | P06 | 0001 | Collier East Command Vacated Purchasing space build-out | Partial | $ - | $ 1,321,668 | - | $ - | $ 498,129 | - | | |
| 125 | Facilities Management | P07 | 0001 | New Satellite Tax Office- Pflugerville | No | $ 3,000 | $ 1,331,520 | - | $ - | $ - | - | ✓ | **Direct** staff to look for more space (co-locate w/ DPS ~~[illegible]~~ SP2) + ~~[illegible]~~ for advertising on-line + FEB |
| 126 | Facilities Management | P08 | 0002 | Reclaimed Water for Cooling Towers | Yes | $ 363,293 | $ - | - | $ 363,293 | $ - | - | | |
| 127 | Facilities Management | P09 | 0001 | Gault Building -post DA move out design | No | $ - | $ 46,340 | - | $ - | $ - | - | | |
| 128 | Facilities Management | P10 | 0001 | HMS Courthouse Various Improvements | Partial | $ - | $ 282,251 | - | $ - | $ 89,553 | - | | |
| 129 | Facilities Management | P11 | 0001 | HMS Courthouse District Clerk Improvements | No | $ 27,255 | $ 178,800 | - | $ - | $ - | - | | |
| 130 | Facilities Management | P12 | 0001 | Ruiz Building Various Improvements | No | $ - | $ 77,593 | - | $ - | $ - | - | | |
| 131 | Facilities Management | P13 | 0002 | 700 Lavaca 15th Floor PBO | Partial | $ 117,580 | $ - | - | $ 32,630 | $ - | - | | |
| 132 | Facilities Management | P14 | 0002 | 700 Lavaca 3rd & 5th Floors ITS | Yes | $ 211,385 | $ - | - | $ 211,385 | $ - | - | | |
| 133 | Facilities Management | P15 | 0001 | EOB 8th Floor Training Rooms | No | $ - | $ 25,632 | - | $ - | $ - | - | | |
| 134 | Facilities Management | P16 | 0002 | 700 Lavaca 15th Floor Justice Planning | No | $ 24,160 | $ - | - | $ - | $ - | - | | |
| 135 | Facilities Management | P17 | 0001 | Post Road New Office Renovation HHS | No | $ - | $ 20,805 | - | $ - | $ - | - | | |
| 136 | Facilities Management | P18 | 0001 | Post Road Juvenile Public Defender | Yes | $ - | $ 86,538 | - | $ - | $ 86,538 | - | | |
| 137 | Facilities Management | P19 | 0001 | JP4 Renovations | No | $ - | $ 51,740 | - | $ - | $ - | - | | |
| 138 | Facilities Management | P20 | 0001 | Collier East Command- Estray Barn | No | $ - | $ 82,393 | - | $ - | $ - | - | | |
| 139 | Facilities Management | P21 | 0001 | Collier East Command- Fence Upgrades & Repairs | No | $ - | $ 59,800 | - | $ - | $ - | - | | |
| 140 | Facilities Management | P22 | 0001 | Collier East Command Furniture | No | $ 9,315 | $ 209,640 | - | $ - | $ - | - | | |
| 141 | Facilities Management | P23 | 0001 | Sobriety Center | Partial | $ - | $ 1,032,057 | - | $ - | $ 887,057 | - | | |
| 142 | Facilities Management | P24 | 0001 | South Community Center | Yes | $ 10,000 | $ 790,000 | - | $ 10,000 | $ 790,000 | - | | |
| 143 | Facilities Management | P25 | 0001 | Granger Elevator replacement | No | $ - | $ 292,500 | - | $ - | $ - | - | | |
| 144 | Facilities Management | P26 | 0001 | Satellite Four Improvements for TNR | No | $ - | $ 141,500 | - | $ - | $ - | - | | |
| 145 | Facilities Management | PBO1 | 0003 | Rebudget Banquet Hall HVAC project | No | $ 478,050 | $ - | - | $ - | $ - | - | | |
| 146 | Facilities Management | PBO2 | 0001 | 700 Lavaca Space accommodation for TNR - Option A | No | $ - | $ - | - | $ - | $ - | - | | |
| 147 | Facilities Management | PBO3 | 0001 | 700 Lavaca Space accommodation for TNR - Option B | No | $ - | $ - | - | $ - | $ - | - | | |
| | **Facilities Management Total** | | | | | **$ 2,980,332** | **$ 24,324,403** | **19.00** | **$ 792,308** | **$ 16,361,531** | **-** | | |
| 148 | General Administration | 01 | 0001 | Temporary Position - Administrative Associate ($24,887 Earmark Recommended) | Partial/ Earmark | $ 34,909 | $ - | - | $ - | $ - | - | | |
| 149 | General Administration | PBO1 | 0001 | Waller Creek TIF | Yes | $ 389,537 | $ - | - | $ 389,537 | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 150 | General Administration | PBO2 | 0001 | Interest for Tax Refund Settlements ($100,000 Earmark Recommended) | Earmark | $ 100,000 | $ - | - | $ - | $ - | - | | |
| | **General Administration Total** | | | | | **$ 524,446** | **$ -** | **-** | **$ 389,537** | **$ -** | **-** | | |
| 151 | Health & Human Services & Veterans Service | 01A | 0001 | Social Service Investments - Supportive Services for Community Living | No | $ 400,000 | $ - | - | $ - | $ - | - | | |
| 152 | Health & Human Services & Veterans Service | 01b | 0001 | Social Service Investments - Access to Basic Supports: Food | No | $ 275,000 | $ - | - | $ - | $ - | - | | |
| 153 | Health & Human Services & Veterans Service | 01C | 0001 | Social Service Investments - Access to Basic Supports: Transportation | No | $ 200,000 | $ - | - | $ - | $ - | - | | |
| 154 | Health & Human Services & Veterans Service | 01D | 0001 | Social Service Investments - Access to Basic Supports: Legal Rights & Benefits | No | $ 200,000 | $ - | - | $ - | $ - | - | | |
| 155 | Health & Human Services & Veterans Service | 01E | 0001 | Social Service Investments - Housing Continuum | No | $ 500,000 | $ - | - | $ - | $ - | - | | |
| 156 | Health & Human Services & Veterans Service | 01F | 0001 | Social Service Investments - Safety Intervention Services | No | $ 400,000 | $ - | - | $ - | $ - | - | | |
| 157 | Health & Human Services & Veterans Service | 02 | 0001 | SAMSO Inter-Local Contract | Yes | $ 362,000 | $ - | - | $ 362,000 | $ - | - | | |
| 158 | Health & Human Services & Veterans Service | 03 | 0001 | Vehicle/Transportation AgriLife Program | Partial | $ 4,760 | $ 70,884 | - | $ - | $ 29,884 | - | | |
| 159 | Health & Human Services & Veterans Service | 04 | 0001 | Travis County Parenting in Recovery/Family Drug Treatment Court | No | $ 583,041 | $ - | 1.00 | $ - | $ - | - | | |
| 160 | Health & Human Services & Veterans Service | 05 | 0001 | Deaf Services Temporary Staff, Increase Hourly Rate | No | $ 91,598 | $ - | - | $ - | $ - | - | | |
| 161 | Health & Human Services & Veterans Service | 06 | 0001 | CEAP, Permission to use General Fund Reserve (Earmark of $850,000 Recommended) | Earmark | $ 1,000,000 | $ - | - | $ - | $ - | - | | |
| 162 | Health & Human Services & Veterans Service | 08 | 0001 | External Request AISD Mentoring Advisory Council | No | $ 26,017 | $ - | - | $ - | $ - | - | | |
| 163 | Health & Human Services & Veterans Service | 09 | 0001 | External Request My Brother's Keeper | No | $ 50,000 | $ - | - | $ - | $ - | - | | |
| 164 | Health & Human Services & Veterans Service | 11A | 0001 | ATCHHSD Animal Services ($84,109 in Interlocal Reserve) | Reserves | $ 84,109 | $ - | - | $ - | $ - | - | | |
| 165 | Health & Human Services & Veterans Service | 11B | 0001 | ATCHHSD Public Health ($1,202,516 in Interlocal Reserve) | Reserves | $ 1,202,516 | $ - | - | $ - | $ - | - | | |
| 166 | Health & Human Services & Veterans Service | PBO1 | 0001 | Parenting in Recovery 1 SPW (PILOT) | Yes | $ 583,041 | $ - | - | $ 583,041 | $ - | - | | |
| 167 | Health & Human Services & Veterans Service | PBO2 | 0001 | City of Austin Healthy Families Expansion Contract | Partial | $ 252,589 | $ - | - | $ 250,000 | $ - | 3.00 | | |
| 168 | Health & Human Services & Veterans Service | PBO3 | 0001 | CapMetro Northeast Flex Route ($75,027 Earmark Recommended) | Earmark | $ 75,027 | $ - | - | $ - | $ - | - | | |
| 169 | Health & Human Services & Veterans Service | PBO4 | 0001 | FTE Adjustments | Yes | $ - | $ - | - | $ - | $ - | (3.48) | | |
| 170 | Health & Human Services & Veterans Service | PBO5 | 0149 | Move FTEs to General Fund | Yes | $ - | $ - | - | $ - | $ - | (3.00) | | |
| | **Health & Human Services & Veterans Service Total** | | | | | **$ 6,289,698** | **$ 70,884** | **1.00** | **$ 1,195,041** | **$ 29,884** | **(3.48)** | | |
| 171 | Human Resource Management | 01 | 0001 | HR Specialist II | No | $ 74,777 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 172 | Human Resource Management | 02A | 0001 | 2nd HR Specialist II | No | $ 74,778 | $ 4,266 | - | $ - | $ - | - | | |
| 173 | Human Resource Management | 02B | 8955 | 2nd HR Specialist II | No | $ 37,389 | $ - | 0.50 | $ - | $ - | - | | |
| 174 | Human Resource Management | 02C | 8956 | 2nd HR Specialist II | No | $ 37,389 | $ - | 0.50 | $ - | $ - | - | | |
| 175 | Human Resource Management | 03a | 0001 | Cyber Security Insurance | No | $ 150,000 | $ - | - | $ - | $ - | - | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 176 | Human Resource Management | 03b | 8955 | Cyber Security Insurance | No | $ 150,000 | $ - | - | $ - | $ - | - | | |
| 177 | Human Resource Management | 04 | 0001 | Compensation Software2 | Yes | $ 21,000 | $ - | - | $ 21,000 | $ - | - | | |
| 178 | Human Resource Management | 05 | 0001 | Travis County / Internship Program ($30,000 earmark recommended) | Earmark | $ 48,852 | $ - | - | $ - | $ - | - | | |
| 179 | Human Resource Management | 06 | 0001 | Electronic Employee File Management (Open Text) | No | $ 106,159 | $ 459,400 | - | $ - | $ - | - | | |
| 180 | Human Resource Management | PBO1 | 0001 | Retiree Health Care Increase | Yes | $ 2,501,438 | $ - | - | $ 2,501,438 | $ - | - | | |
| 181 | Human Resource Management | PBO2 | 8955 | Change in Risk Claims | Yes | $ 1,149,116 | $ - | - | $ 1,149,116 | $ - | - | | |
| 182 | Human Resource Management | PBO3 | 8956 | Budget Health increase in Claims | Yes | $ 4,223,970 | $ - | - | $ 4,223,970 | $ - | - | | |
| 183 | Human Resource Management | PBO4 | 0001 | Operations Management ($250,000 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| | **Human Resource Management Total** | | | | | **$ 8,574,868** | **$ 467,932** | **2.00** | **$ 7,895,524** | **$ -** | **-** | | |
| 184 | Information Technology Services (ITS) | 01 | 0001 | Infrastructure End of Life | Partial | $ - | $ 3,519,100 | - | $ 50,000 | $ 2,585,600 | - | | |
| 185 | Information Technology Services (ITS) | 02 | 0001 | Server and Storage Growth (Additional $100,000 CAR Earmark Recommended) | Partial/ Earmark | $ 320,000 | $ 2,145,564 | - | $ 320,000 | $ 1,145,564 | - | | |
| 186 | Information Technology Services (ITS) | 03 | 0001 | Managed Services for AS400 (Tax and County Clerk Voting System) | Yes | $ 250,000 | $ - | - | $ 250,000 | $ - | - | | |
| 187 | Information Technology Services (ITS) | 04 | 0001 | ITS Fiber Optic Improvement | Yes | $ - | $ 1,455,000 | - | $ - | $ 1,455,000 | - | | |
| 188 | Information Technology Services (ITS) | 05 | 0001 | Cameras & Access Controls for Network Distribution Room | No | $ 150,000 | $ - | - | $ - | $ - | - | | |
| 189 | Information Technology Services (ITS) | 06 | 0001 | Network Distribution Room (IDF) Relocation Request (JP5 & Highland Mall) | No | $ - | $ 140,000 | - | $ - | $ - | - | | |
| 190 | Information Technology Services (ITS) | 07 | 0001 | Uninterrupted Power Supply & Other Commodities | Yes | $ 311,076 | $ - | - | $ 311,076 | $ - | - | | |
| 191 | Information Technology Services (ITS) | 08 | 0001 | Air Conditioning Improvements Network Distribution Rooms | No | $ - | $ 120,000 | - | $ - | $ - | - | | |
| 192 | Information Technology Services (ITS) | 09 | 0001 | Integrated Justice System Replacement | Partial | $ 1,322,504 | $ 21,160 | 4.00 | $ 898,937 | $ - | - | | |
| 193 | Information Technology Services (ITS) | 10 | 0001 | New ITS FTE | No | $ 1,280,892 | $ 77,302 | 15.00 | $ - | $ - | - | | |
| 194 | Information Technology Services (ITS) | 11 | 0001 | Redundant Internet Service Provider | No | $ 150,000 | $ - | - | $ - | $ - | - | | |
| 195 | Information Technology Services (ITS) | 12 | 0001 | Enterprise Data Source Integration | No | $ 119,684 | $ 505,440 | 1.00 | $ - | $ - | - | | |
| 196 | Information Technology Services (ITS) | 13 | 0001 | ITS Wireless Network Expansion | No | $ - | $ 339,000 | - | $ - | $ - | - | | |
| 197 | Information Technology Services (ITS) | 14 | 0001 | Outdoor Wireless Network | No | $ - | $ 77,000 | - | $ - | $ - | - | | |
| 198 | Information Technology Services (ITS) | 15 | 0001 | In-Car Video Upload Stations | Partial | $ - | $ 100,000 | - | $ - | $ 42,000 | - | | |
| 199 | Information Technology Services (ITS) | 16 | 0001 | Dell University Medical Center Hospital Connection for StarFlight | Yes | $ - | $ 57,890 | - | $ - | $ 57,890 | - | | |
| 200 | Information Technology Services (ITS) | 17 | 0001 | Exchange Enterprise Short Message Service (Text) Gateway | No | $ - | $ 60,000 | - | $ - | $ - | - | | |
| 201 | Information Technology Services (ITS) | 18 | 0001 | Body Cameras (All depts) ($100,000 Earmark Recommended) | Partial/ Earmark | $ - | $ 4,362,000 | - | $ - | $ - | - | | |
| 202 | Information Technology Services (ITS) | 19 | 0001 | HHS Case Management System Replacement | No | $ 92,826 | $ 1,505,440 | 1.00 | $ - | $ - | - | | |
| 203 | Information Technology Services (ITS) | 20 | 0001 | Service Desk and ITS Training Walk In Assistance Center | No | $ 10,000 | $ 16,902 | - | $ - | $ - | - | | |
| 204 | Information Technology Services (ITS) | 21 | 0001 | Payment Card Industry (PCI) Data Security Standard Compliance ($500,000 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| 205 | Information Technology Services (ITS) | PBO1 | 0001 | Internship Resources ($22,338 Earmark Recommended) | Earmark | $ - | | - | $ - | | - | | |
| | **Information Technology Services (ITS) Total** | | | | | **$ 4,006,982** | **$ 14,501,798** | **21.00** | **$ 1,830,013** | **$ 5,286,054** | **-** | | |
| 206 | Information Technology Services (ITS) - Central Computers | 01A | 0001 | Centralized Computer Replacements | Yes | $ - | $ 1,947,695 | - | $ - | $ 1,947,695 | - | | |
| 207 | Information Technology Services (ITS) - Central Computers | 01b | 0125 | Centralized Computer Replacements- JPs | Yes | $ 77,970 | $ - | - | $ 77,970 | $ - | - | | |

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| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| | **Information Technology Services (ITS) - Central Computers Total** | | | | | **$ 77,970** | **$ 1,947,695** | **-** | **$ 77,970** | **$ 1,947,695** | **-** | | |
| 208 | Justice of Peace - Precinct 1 | 01 | 0152 | Interpreter Services | Partial | $ 15,000 | $ - | - | $ 6,540 | $ - | - | | |
| | **Justice of Peace - Precinct 1 Total** | | | | | **$ 15,000** | **$ -** | **-** | **$ 6,540** | **$ -** | **-** | | |
| 209 | Justice of Peace - Precinct 3 | 01 | 0001 | Temporary Salary and Visiting Judge Salary Savings Request | Yes | $ - | $ - | - | $ - | $ - | - | | |
| | **Justice of Peace - Precinct 3 Total** | | | | | **$ -** | **$ -** | **-** | **$ -** | **$ -** | **-** | | |
| 210 | Justice of Peace - Precinct 4 | 01 | 0001 | Increased Funding for JP & Court Personnel Training | Yes | $ 750 | $ - | - | $ 750 | $ - | - | | |
| 211 | Justice of Peace - Precinct 4 | 02 | 0001 | Funding for One Judicial Executive Chair | Partial | $ 2,606 | $ - | - | $ 1,100 | $ - | - | | |
| | **Justice of Peace - Precinct 4 Total** | | | | | **$ 3,356** | **$ -** | **-** | **$ 1,850** | **$ -** | **-** | | |
| 212 | Justice of Peace - Precinct 5 | PBO1 | 0001 | Reduce Target Budget for JP2 Accounting Personnel Request - Financial Manager | Yes | $ (583) | $ - | - | $ (583) | $ - | - | | |
| | **Justice of Peace - Precinct 5 Total** | | | | | **$ (583)** | **$ -** | **-** | **$ (583)** | **$ -** | **-** | | |
| 213 | Justice Planning | 01 | 0001 | Social Services Program Specialist- Workforce Development | No | $ 59,732 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 214 | Justice Planning | 02 | 0001 | SafePlace Manager position for PlanetSafe | Yes | $ 22,500 | $ - | - | $ 22,500 | $ - | - | | |
| 215 | Justice Planning | 03 | 0001 | MHPD Case Worker | Yes | $ 59,732 | $ 4,266 | 1.00 | $ 59,732 | $ 4,266 | 1.00 | | |
| 216 | Justice Planning | 04 | 0001 | DefenderData Mobile & Upgrade | No | $ 7,500 | $ - | - | $ - | $ - | - | | |
| 217 | Justice Planning | 05 | 0001 | Office Computers | No | $ - | $ 5,902 | - | $ - | $ - | - | | |
| 218 | Justice Planning | 06 | 0001 | MHPD Furniture | No | $ 13,315 | $ - | - | $ - | $ - | - | | |
| 219 | Justice Planning | PBO1 | 0001 | PILOT- Justice Reinvestment Initiative | Yes | $ 60,000 | | - | $ 60,000 | | - | | |
| 220 | Justice Planning | PBO2 | 0001 | DRC General Fund Transfer Increase | Yes | $ 23,962 | $ - | - | $ 23,962 | $ - | - | | |
| | **Justice Planning Total** | | | | | **$ 246,741** | **$ 14,434** | **2.00** | **$ 166,194** | **$ 4,266** | **1.00** | | |
| 221 | Juvenile Probation | 01 | 0001 | Juvenile Probation Reserve for State Aid Cuts | No | $ 380,886 | $ - | - | $ - | $ - | - | | |
| 222 | Juvenile Probation | 02 | 0001 | Safety and Security Project Surveillance Building Upgrades (Earmark Recommended, Amt Undet.)2 | No | $ - | $ 400,000 | - | $ - | $ - | - | | |
| 223 | Juvenile Probation | 03 | 0001 | Juvenile Management Information System (Included in IJS Reserve) | Reserve | $ 544,667 | $ - | - | $ - | $ - | - | | |
| 224 | Juvenile Probation | 04 | 0001 | State Grant Reductions | No | $ 120,637 | $ - | - | $ - | $ - | - | | |
| 225 | Juvenile Probation | 05 | 0001 | Travis County Juvenile Probation HR building and Annex Building (PBO Rcm Security Reserve) | Reserve | $ 28,995 | $ - | - | $ - | $ - | - | | |
| 226 | Juvenile Probation | 07 | 0001 | Two Copiers | Yes | $ (2,792) | $ - | - | $ (2,792) | $ - | - | | |
| 227 | Juvenile Probation | 08 | 0001 | Replacement Vehicles as provided by TNR | Partial | $ - | $ 86,100 | - | $ - | $ 28,700 | - | | |
| 228 | Juvenile Probation | PBO1 | 0001 | FTE Changes | Yes | $ - | $ - | - | $ - | $ - | 2.50 | | |
| 229 | Juvenile Probation | PBO2 | 0001 | Earmark for Juvenile Justice Placement ($425,000 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| | **Juvenile Probation Total** | | | | | **$ 1,072,393** | **$ 486,100** | **-** | **$ (2,792)** | **$ 28,700** | **2.50** | | |
| 230 | Juvenile Public Defender | 01 | 0001 | Assistant Public Defender | No | $ 102,536 | $ 5,690 | 1.00 | $ - | $ - | - | | |
| 231 | Juvenile Public Defender | 02 | 0001 | Office Assistant | No | $ 44,449 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| | **Juvenile Public Defender Total** | | | | | **$ 146,985** | **$ 9,956** | **2.00** | **$ -** | **$ -** | **-** | | |
| 232 | Medical Examiner | 01 | 0001 | Computed Tomography Scanner | Yes | $ - | $ 580,000 | - | $ - | $ 580,000 | - | | |
| 233 | Medical Examiner | 02 | 0001 | Pathology Fellowship | Partial | $ 274,287 | $ 8,532 | 2.00 | $ 68,572 | $ 8,532 | 2.00 | | |
| 234 | Medical Examiner | 03 | 0001 | Liquid Chromatograph Mass Spectrometer | Yes | $ - | $ 401,766 | - | $ - | $ 401,766 | - | | |
| 235 | Medical Examiner | 04 | 0001 | Forensic Autopsy Technician | No | $ 53,618 | $ - | 1.00 | $ - | $ - | - | | |
| 236 | Medical Examiner | 05 | 0001 | ABFT Accreditation Fee | Partial | $ 4,500 | $ - | - | $ 1,000 | $ - | - | | |
| 237 | Medical Examiner | 06 | 0001 | Ultra-Low Temperature Freezer | Yes | $ - | $ 8,200 | - | $ - | $ 8,200 | - | | |
| 238 | Medical Examiner | 07 | 0001 | Lab Refrigerators | Yes | $ - | $ 20,000 | - | $ - | $ 20,000 | - | | |
| 239 | Medical Examiner | 08 | 0001 | Tissue Embedding Center | Yes | $ - | $ 20,000 | - | $ - | $ 20,000 | - | | |
| 240 | Medical Examiner | 09 | 0001 | Automated Programmable Slide Stainer | Yes | $ - | $ 50,000 | - | $ - | $ 50,000 | - | | |
| 241 | Medical Examiner | 10 | 0001 | Mentalix Fingerprint Solutions | Yes | $ - | $ 8,200 | - | $ - | $ 8,200 | - | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 242 | Medical Examiner | 11 | 0001 | Wasp Barcode Technologies | No | $ 4,185 | $ - | - | $ - | $ - | - | | |
| 243 | Medical Examiner | 12 | 0001 | GC/MS Software Computer Upgrades | Yes | $ - | $ 20,000 | - | $ - | $ 20,000 | - | | |
| 244 | Medical Examiner | 13 | 0001 | Service Contract Renewal ELISA Equipment | No | $ 9,500 | $ - | - | $ - | $ - | - | | |
| 245 | Medical Examiner | 14 | 0001 | Histology Tissue Processor Preventative Maintenance Contract | Yes | $ 6,500 | $ - | - | $ 6,500 | $ - | - | | |
| 246 | Medical Examiner | 15 | 0001 | LC/MS Service Contract | No | $ 65,000 | $ - | - | $ - | $ - | - | | |
| 247 | Medical Examiner | 16 | 0001 | Nitrogen Generator Service Contract | Yes | $ 11,000 | $ - | - | $ 11,000 | $ - | - | | |
| 248 | Medical Examiner | 17 | 0001 | GC/MS Annual Service Contract | Partial | $ 38,000 | $ - | - | $ 4,308 | $ - | - | | |
| 249 | Medical Examiner | 18 | 0001 | Replacement Vehicle | Yes | $ - | $ 34,500 | - | $ - | $ 34,500 | - | | |
| 250 | Medical Examiner | PBO1 | 0001 | Forensic Toxicologist | Yes | $ 74,777 | | 1.00 | $ 74,777 | | 1.00 | | |
| | **Medical Examiner Total** | | | | | **$ 541,367** | **$ 1,151,198** | **4.00** | **$ 166,157** | **$ 1,151,198** | **3.00** | | |
| 251 | Planning and Budget | 01 | 0001 | New FTE-Planners | No | $ 317,168 | $ 12,798 | 2.00 | $ - | $ - | - | | |
| 252 | Planning and Budget | 02 | 0001 | New FTE Compliance and Grant Administration-General Fund | Yes | $ 78,522 | $ 5,290 | 1.00 | $ 78,522 | $ 5,290 | 1.00 | | |
| 253 | Planning and Budget | 03 | 0001 | New FTE CIM | No | $ 76,477 | $ 5,290 | 1.00 | $ - | $ - | - | | |
| 254 | Planning and Budget | 04 | 0001 | SRP Contract Services ($1,359,000 CAR Earmark Recommended & additional $175,000 CAR Earmark Rcm) | Earmark | $ - | $ 1,450,000 | - | $ - | $ - | - | | |
| 255 | Planning and Budget | 05 | 0001 | EDSI Certification | No | $ 16,450 | $ - | - | $ - | $ - | - | | |
| 256 | Planning and Budget | 06 | 0001 | Impact of Economic Development Projects | No | $ 75,000 | $ - | - | $ - | $ - | - | | |
| 257 | Planning and Budget | 07 | 0001 | Additional Bloomberg terminal | No | $ 18,840 | $ - | - | $ - | $ - | - | | |
| 258 | Planning and Budget | PBO1 | 0001 | Removal of Corporation Operating | Yes | $ - | $ - | - | $ (15,804) | $ - | - | | |
| | **Planning and Budget Total** | | | | | **$ 582,457** | **$ 1,473,378** | **4.00** | **$ 62,718** | **$ 5,290** | **1.00** | | |
| 259 | Pretrial Services | 01 | 0001 | Case Management Officers | Partial | $ 948,943 | $ 80,600 | 14.00 | $ 338,909 | $ 28,630 | 5.00 | | |
| 260 | Pretrial Services | 02 | 0001 | Court Officer Initiative | No | $ 135,568 | $ 12,760 | 2.00 | $ - | $ - | - | | |
| 261 | Pretrial Services | 03 | 0001 | Additional Funding for Location Electronic Monitoring (LEM) | Yes | $ 107,533 | $ - | - | $ 165,643 | $ - | - | | |
| 262 | Pretrial Services | 04 | 0001 | Administrative Salaries Allocations | No | $ 61,182 | $ - | - | $ - | $ - | - | | |
| 263 | Pretrial Services | 05 | 0001 | APS Replacement | No | $ 187,853 | $ 115,070 | 1.00 | $ - | $ - | - | | |
| 264 | Pretrial Services | PBO1 | 0001 | Mental Health Diversion Initiative (2016 Pilot) | Yes | $ 119,464 | | - | $ 119,464 | | - | | |
| | **Pretrial Services Total** | | | | | **$ 1,560,543** | **$ 208,430** | **17.00** | **$ 624,016** | **$ 28,630** | **5.00** | | |
| 265 | Probate Court | 01 | 0001 | Paralegal for Probate program | Partial | $ 68,442 | $ 4,266 | 1.00 | $ 63,612 | $ 4,266 | 1.00 | | |
| 266 | Probate Court | 02 | 0001 | Increased Funds for Visiting Judges | Partial | $ 5,499 | $ - | - | $ 10,000 | $ - | - | | |
| 267 | Probate Court | 03 | 0001 | Family Eldercare | Partial | $ 217,355 | $ - | - | $ 36,226 | $ - | - | | |
| 268 | Probate Court | PBO1 | 0001 | Transfer 0.5 FTE from Fund 0124 | Yes | $ 81,874 | $ - | - | $ 81,874 | $ - | 0.50 | | |
| 269 | Probate Court | PBO2 | 0124 | Transfer 0.5 FTE from Fund 0124 to General Fund | Yes | $ (81,281) | $ - | (0.50) | $ (81,281) | $ - | (0.50) | | |
| | **Probate Court Total** | | | | | **$ 291,889** | **$ 4,266** | **0.50** | **$ 110,431** | **$ 4,266** | **1.00** | | |
| 270 | Purchasing | 01 | 0001 | New FTE- Purchasing Agent Assistant IV | No | $ 97,071 | $ 5,290 | 1.00 | $ - | $ - | - | | |
| 271 | Purchasing | 02 | 0001 | Vendor Tracking Software Upgrade | No | $ 8,400 | $ - | - | $ - | $ - | - | | |
| 272 | Purchasing | 03 | 0001 | HUB Program Specialists | No | $ 204,833 | $ 15,870 | 3.00 | $ - | $ - | - | | |
| 273 | Purchasing | PBO1 | 0001 | Longevity Technical Correction | Yes | $ 3,707 | $ - | - | $ 3,707 | $ - | - | | |
| 274 | Purchasing | PBO1 | 0001 | Purchasing Transition Positions ($64,796 Earmark Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| | **Purchasing Total** | | | | | **$ 314,011** | **$ 21,160** | **4.00** | **$ 3,707** | **$ -** | **-** | | |
| 275 | Records Mgmt & Communication Resources (RMCR) | 01 | 0001 | Occupational Drivers License Program | Partial | $ 72,725 | $ - | 0.50 | $ 18,942 | $ - | 0.50 | | |
| 276 | Records Mgmt & Communication Resources (RMCR) | 01 | 0100 | ODL Special Project Worker | Yes | $ - | $ - | - | $ 36,412 | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 277 | Records Mgmt & Communication Resources (RMCR) | 02 | 0001 | Contract Pro Bono Coordinator | No | $ 45,000 | $ - | - | $ - | $ - | - | | |
| 278 | Records Mgmt & Communication Resources (RMCR) | 03 | 0001 | Legal Research Materials Contract Increase (Recommend Earmark $35,009) | Earmark | $ 35,009 | $ - | - | $ - | $ - | - | | |
| 279 | Records Mgmt & Communication Resources (RMCR) | 04 | 0001 | Internet Multiformat Streaming Device | Yes | $ 8,100 | $ - | - | $ 8,100 | $ - | - | | |
| 280 | Records Mgmt & Communication Resources (RMCR) | 05 | 0001 | Opex 3690 Scanner Replacement | Yes | $ - | $ 60,000 | - | $ - | $ 60,000 | - | | |
| 281 | Records Mgmt & Communication Resources (RMCR) | 06 | 0001 | Microfilm Scanner Replacement | Partial | $ 17,250 | $ 115,000 | - | $ - | $ 115,000 | - | | |
| 282 | Records Mgmt & Communication Resources (RMCR) | 06 | 0141 | Microfilm Scanner Replacement-Maintenance | Yes | $ 17,250 | $ - | - | $ 17,250 | $ - | - | | |
| 283 | Records Mgmt & Communication Resources (RMCR) | 07 | 0001 | County Public Information Officer & Public Information Specialist | No | $ 187,420 | $ 9,556 | 2.00 | $ - | $ - | - | | |
| 284 | Records Mgmt & Communication Resources (RMCR) | 08 | 0001 | Business Card Cutter | No | $ - | $ 6,000 | - | $ - | $ - | - | | |
| 285 | Records Mgmt & Communication Resources (RMCR) | 09 | 0001 | Video Technical Support Agreements | Yes | $ 36,135 | $ - | - | $ 36,135 | $ - | - | | |
| 286 | Records Mgmt & Communication Resources (RMCR) | 10 | 0001 | Closed Captioning Encoder Replacement | Yes | $ 10,000 | $ - | - | $ 10,000 | $ - | - | | |
| 287 | Records Mgmt & Communication Resources (RMCR) | 11 | 0001 | Media Services Office Supervisor | No | $ 64,732 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 288 | Records Mgmt & Communication Resources (RMCR) | 12 | 0001 | Mobile Desk for Dockets and Legal Services | No | $ 2,100 | $ - | - | $ - | $ - | - | | |
| 289 | Records Mgmt & Communication Resources (RMCR) | 13 | 0001 | Assistant Archivist | No | $ 59,732 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 290 | Records Mgmt & Communication Resources (RMCR) | 14 | 0129 | County Clerk Funding for RMCR Programs | Yes | $ 90,618 | $ - | - | $ 90,618 | $ - | - | | |
| 291 | Records Mgmt & Communication Resources (RMCR) | PBO1 | 0001 | Copier Adjustments | Yes | $ 5,515 | $ - | - | $ 5,515 | $ - | - | | |
| 292 | Records Mgmt & Communication Resources (RMCR) | PBO2 | 0100 | Budget Correction for Reduced Revenue | Yes | $ - | $ - | - | $ (74,200) | $ - | - | | |
| 293 | Records Mgmt & Communication Resources (RMCR) | PBO3 | 0141 | Budget Correction for Reduced Revenue | Yes | $ (52,060) | $ - | - | $ (52,060) | $ - | - | | |
| | **Records Mgmt & Communication Resources (RMCR) Total** | | | | | **$ 599,526** | **$ 199,088** | **4.50** | **$ 96,712** | **$ 175,000** | **0.50** | | |
| 294 | Sheriff | 01 | 0001 | Inmate Mental Health | No | $ 1,391,224 | $ 19,002 | 16.00 | | $ - | - | | |
| 295 | Sheriff | 03 | 0001 | Inmate Mental Health - Clinical Staffing | No | $ 296,890 | $ 17,775 | 5.00 | $ - | $ - | - | | |
| 296 | Sheriff | 04 | 0001 | Training Academy | No | $ 339,679 | $ 164,410 | 4.00 | $ - | $ - | - | | |
| 297 | Sheriff | 05 | 0001 | Central Booking RN Charge Nurses | No | $ 421,569 | $ - | 5.00 | $ - | $ - | - | | |
| 298 | Sheriff | 06 | 0001 | Hospital Visitation Unit | No | $ 460,876 | $ 9,825 | 6.00 | $ - | $ - | - | | |
| 299 | Sheriff | 07 | 0001 | Correctional Complex Staffing | Partial | $ 2,197,936 | $ 42,575 | 32.00 | $ 1,263,690 | $ 19,650 | 36.00 | | |
| 300 | Sheriff | 08 | 0001 | Security Coordinators | No | $ 206,787 | $ - | 4.00 | $ - | $ - | - | | |
| 301 | Sheriff | 09 | 0001 | Corrections Staffing | No | $ 938,737 | $ 151,802 | 14.00 | $ - | $ - | - | | |
| 302 | Sheriff | 10 | 0001 | Painter | No | $ 57,528 | $ 39,041 | 1.00 | $ - | $ - | - | | |
| 303 | Sheriff | 11 | 0001 | Transportation CC9-450th Holding Officer | Yes | $ 71,874 | $ 13,200 | 1.00 | $ 71,874 | $ 13,200 | 1.00 | | |
| 304 | Sheriff | 12 | 0001 | Human Resources Staffing | No | $ 295,293 | $ 180,455 | 2.00 | $ - | $ - | - | | |
| 305 | Sheriff | 13 | 0001 | Pilot-Pharmacy Office Specialist Sr | Partial | $ 50,853 | $ 2,951 | - | | $ 2,951 | - | | |
| 306 | Sheriff | N01 | 0001 | Sheriff Transition Earmark ($50,000 earmark requested) | Earmark | $ - | $ - | - | $ - | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 307 | Sheriff | N02 | 0001 | TCCC Perimeter Fence Replacement | Yes | $ - | $ 500,000 | - | $ - | $ 500,000 | - | | |
| 308 | Sheriff | N03 | 0001 | HIPAA Compliance Project | Yes | $ - | $ 140,500 | - | $ - | $ 140,500 | - | | |
| 309 | Sheriff | N04 | 0001 | Security Gate / Access Control | Yes | $ - | $ 14,752 | - | $ - | $ 14,752 | - | | |
| 310 | Sheriff | N05 | 0001 | Building 160 Roof Replacement | Yes | $ - | $ 235,000 | - | $ - | $ 235,000 | - | | |
| 311 | Sheriff | N06 | 0001 | TCCC 140 G-H HVAC Upgrade | No | $ - | $ 806,000 | - | $ - | $ - | - | | |
| 312 | Sheriff | N07 | 0001 | Radio Request | No | $ - | $ 114,555 | - | $ - | $ - | - | | |
| 313 | Sheriff | N08 | 0001 | CHS Security Upgrades (PBO Rcm Security Reserve) | Reserve | $ - | $ 59,845 | - | $ - | $ - | - | | |
| 314 | Sheriff | N09 | 0001 | Full Body Scanner | Yes | $ - | $ 118,750 | - | $ - | $ 118,750 | - | | |
| 315 | Sheriff | N10 | 0001 | Cellsense Detectors | No | $ - | $ 25,990 | - | $ - | $ - | - | | |
| 316 | Sheriff | N11 | 0001 | Law Enforcement Incident Response | Yes | $ 15,000 | $ 35,000 | - | $ 15,000 | $ 35,000 | - | | |
| 317 | Sheriff | N12 | 0001 | Commitment Item Increases | Partial | $ 225,100 | $ - | - | $ 8,100 | $ - | - | | |
| 318 | Sheriff | N13 | 0001 | Phase II Building Security Upgrades | No | $ - | $ 550,159 | - | $ - | $ - | - | | |
| 319 | Sheriff | N14 | 0001 | Corrections Continuity of Operations | Partial | $ 56,125 | $ 55,330 | - | $ 55,000 | $ - | - | | |
| 320 | Sheriff | N15 | 0001 | Corrections Tactical Unit Equipment | No | $ 14,000 | $ 17,500 | - | $ - | $ - | - | | |
| 321 | Sheriff | N16 | 0001 | Kitchen and Laundry Equipment Replacement | Yes | $ - | $ 102,000 | - | $ - | $ 102,000 | - | | |
| 322 | Sheriff | N17 | 0001 | Law Enforcement Life Safety Equipment | Partial | $ - | $ 227,000 | - | $ - | $ 141,000 | - | | |
| 323 | Sheriff | N18 | 0001 | Corrections Security Threat Prevention | Yes | $ - | $ 152,258 | - | $ - | $ 152,258 | - | | |
| 324 | Sheriff | N19 | 0001 | TCCC Maintenance ($300,000 CAR Earmark recommended) | Partial/ Earmark | $ - | $ 1,134,000 | - | $ - | $ 604,000 | - | | |
| 325 | Sheriff | N20 | 0001 | TCJ Intercoms, Door Controls and Control Panel Upgrades | No | $ - | $ 1,320,000 | - | $ - | $ - | - | | |
| 326 | Sheriff | N21 | 0001 | Technology ($250,000 CAR Earmark for Scheduling software) | Partial/ Earmark | $ 230,300 | $ 856,012 | - | $ 100,000 | $ 100,000 | - | | |
| 327 | Sheriff | N22 | 0001 | Vehicles | Partial | $ - | $ 2,489,550 | - | $ - | $ 2,076,300 | - | | |
| 328 | Sheriff | N23 | 0001 | ADA Self Audit and Compliance Effort | Yes | $ - | $ 50,000 | - | $ - | $ 50,000 | - | | |
| 329 | Sheriff | N24 | 0001 | Telemedicine Cart ($30,000 CAR Earmark Recommended) | Yes | $ - | $ 35,000 | - | $ - | $ 35,000 | - | | |
| 330 | Sheriff | PBO1 | 0001 | Mid Year CC#9 Courtroom Officer | Yes | $ 67,191 | | 1.00 | $ 67,191 | | 1.00 | | |
| 331 | Sheriff | PBO2 | 0001 | Enhanced Security at CJC | Yes | $ 437,644 | | 7.00 | $ 437,644 | | 7.00 | | |
| 332 | Sheriff | PBO3 | 0001 | Inmate Operating Expense ($800,000 Earmark Recommended) | Yes | $ 1,025,000 | | - | $ 1,025,000 | | - | | |
| 333 | Sheriff | PBO4 | 0001 | Medical Expense/Revenue Switch | Yes | $ 120,000 | | - | $ 120,000 | | - | | |
| 334 | Sheriff | PBO5 | 0001 | Copier Expense move to RMCR | Yes | $ (2,723) | | - | $ (2,723) | | - | | |
| | **Sheriff Total** | | | | | **$ 8,916,883** | **$ 9,680,237** | **98.00** | **$ 3,160,776** | **$ 4,340,361** | **45.00** | | |
| 335 | Tax Assessor - Collector | 01 | 0001 | Tax Supervisors - Communication and Training | No | $ 151,444 | $ 9,332 | 2.00 | $ - | $ - | - | | |
| 336 | Tax Assessor - Collector | 02 | 0001 | Software Replacement ($175,000 CAR Earmark Recommended) | Earmark | $ 175,000 | $ - | - | $ - | $ - | - | | |
| 337 | Tax Assessor - Collector | 03 | 0001 | MV Full Service Deputy Potential Closure | No | $ 1,090,026 | $ 79,322 | 17.00 | $ - | $ - | - | | |
| 338 | Tax Assessor - Collector | 04 | 0001 | MV Tax Manager | No | $ 89,072 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 339 | Tax Assessor - Collector | 05 | 0001 | Collections Tax Manager | No | $ 90,732 | $ 6,446 | 1.00 | $ - | $ - | - | | |
| 340 | Tax Assessor - Collector | 06 | 0001 | Reclassify IT Staff | No | $ 15,161 | $ - | - | $ - | $ - | - | | |
| 341 | Tax Assessor - Collector | 07 | 0001 | Program Coordinator | No | $ 69,334 | $ 3,351 | 1.00 | $ - | $ - | - | | |
| 342 | Tax Assessor - Collector | 08 | 0001 | 4 Collections Tax Specialists 2s | No | $ 228,268 | $ 19,844 | 4.00 | $ - | $ - | - | | |
| 343 | Tax Assessor - Collector | 09 | 0001 | Travel and Training package | Partial | $ 26,316 | $ - | - | $ 17,672 | $ - | - | | |
| 344 | Tax Assessor - Collector | 10 | 0001 | Tax Specialist III | No | $ 60,241 | $ 3,351 | 1.00 | $ - | $ - | - | | |
| 345 | Tax Assessor - Collector | 11 | 0001 | Tax Office Reorganization – Accountant | No | $ 65,112 | $ 4,266 | 1.00 | $ - | $ - | - | | |
| 346 | Tax Assessor - Collector | 12 | 0001 | Collections Special Inventory Program | No | $ 508,047 | $ 34,222 | 7.00 | $ - | $ - | - | | |
| 347 | Tax Assessor - Collector | 13 | 0001 | E-check Funding | Yes | $ 40,000 | $ - | - | $ 40,000 | $ - | - | | |
| 348 | Tax Assessor - Collector | PBO1 | 0001 | Tax Office Collections 4 SPW (PILOT) | Yes | $ 227,068 | $ - | - | $ 227,068 | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 349 | Tax Assessor - Collector | PBO2 | 0001 | City of Austin Permit Revenue (1.5 SPW) | Yes | $ 83,000 | $ - | - | $ 83,000 | $ - | - | | |
| 350 | Tax Assessor - Collector | PBO3 | 0001 | FTE Changes | Yes | $ - | $ - | - | $ - | $ - | 0.50 | | |
| 351 | Tax Assessor - Collector | PBO4 | 0001 | Tax Office Strategic Needs (Earmark of $265,000 Recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| 352 | Tax Assessor - Collector | PBO5 | 0001 | Prioritized Request of Tax Office | Yes | $ - | $ - | - | $ 85,000 | $ - | 1.00 | | |
| | **Tax Assessor - Collector Total** | | | | | **$ 2,918,821** | **$ 164,400** | **35.00** | **$ 452,740** | **$ -** | **1.50** | | |
| 353 | Transportation & Natural Resources (TNR) | 01 | 0001 | School Crossing Guards | Yes | $ 28,050 | $ 3,054 | - | $ 28,050 | $ 3,054 | - | | |
| 354 | Transportation & Natural Resources (TNR) | 02 | 0001 | Flood Mitigation Study of Maha Creek | Yes | $ 100,000 | $ - | - | $ 100,000 | $ - | - | | |
| 355 | Transportation & Natural Resources (TNR) | 03 | 0001 | MCE Capitalized Road Maintenance Expenditures | Yes | $ - | $ 2,200,000 | - | $ - | $ 2,200,000 | - | | |
| 356 | Transportation & Natural Resources (TNR) | 04 | 0001 | MCE Parks Operations and Maintenance | No | $ 95,730 | $ - | - | $ - | $ - | - | | |
| 357a | Transportation & Natural Resources (TNR) | 05a | 0001 | Park Land Management (4 FTE) | No | $ 458,423 | $ 325,696 | 4.00 | $ - | $ - | - | ✓ | Discussion + possible phase-in of FTE (also look into conservation corp help) |
| 357b | Transportation & Natural Resources (TNR) | 05b | 0001 | Revised Park Land Management - Phase 1 (1 FTE) | No | $ 171,659 | $ 169,696 | 1.00 | $ - | $ - | - | | |
| 358 | Transportation & Natural Resources (TNR) | 06 | 0001 | Business Analyst, IT Position within TNR | No | $ 107,636 | $ 4,870 | 1.00 | $ - | $ - | - | | |
| 359 | Transportation & Natural Resources (TNR) | 07 | 0115 | MCE - BCP Operations and Maintenance | Yes | $ 122,000 | $ - | - | $ 122,000 | $ - | - | | |
| 360 | Transportation & Natural Resources (TNR) | 08 | 0001 | Geospatial Data Acquisition LiDAR ($119,830 Earmark Recommended) | Earmark | $ 119,830 | $ - | - | $ - | $ - | - | | |
| 361 | Transportation & Natural Resources (TNR) | 09 | 0001 | HMAC, Recycling-in-Place, and Alternative Paving Projects | Partial | $ - | $ 6,800,000 | - | $ - | $ 5,200,000 | - | | |
| 362 | Transportation & Natural Resources (TNR) | 10 | 0001 | Park Marketing and Event Manager | No | $ 157,052 | $ 5,980 | 1.00 | $ - | $ - | - | | |
| 363 | Transportation & Natural Resources (TNR) | 11 | 0001 | New Environmental Technician for Recycling (1 FTE) | No | $ 58,819 | $ 5,290 | 1.00 | $ - | $ - | - | | |
| 364 | Transportation & Natural Resources (TNR) | 12 | 0001 | Sidewalk ADA Upgrades ($50,000 CAR Earmark Recommended) | Earmark | $ - | $ 50,000 | - | $ - | $ - | - | | |
| 365 | Transportation & Natural Resources (TNR) | 13 | 0001 | New Park Ranger (1 FTE) | No | $ 92,734 | $ 61,800 | 1.00 | $ - | $ - | - | | |
| 366 | Transportation & Natural Resources (TNR) | 14 | 0001 | Floodplain Education | Yes | $ 30,000 | $ - | - | $ 30,000 | $ - | - | | |
| 367 | Transportation & Natural Resources (TNR) | 15 | 0115 | BCP Fence Construction and Repair | Partial | $ 290,000 | $ - | - | $ 200,000 | $ - | - | | |
| 368 | Transportation & Natural Resources (TNR) | 16 | 0001 | TNR Vehicle & Equipment Replacement (Additional $200,000 CAR Earmark Recommended) | Partial/ Earmark | $ - | $ 4,694,300 | - | $ - | $ 2,849,300 | - | | |
| 369 | Transportation & Natural Resources (TNR) | 17 | 0001 | Park Forestry | Partial | $ 152,400 | $ - | - | $ 100,000 | $ - | - | | |
| 370 | Transportation & Natural Resources (TNR) | 18 | 0001 | Flood Gauge Sponsorship | Yes | $ 30,000 | $ - | - | $ 30,000 | $ - | - | | |
| 371 | Transportation & Natural Resources (TNR) | 19 | 0115 | BCP Vehicles for Field Staff | No | $ 65,000 | $ - | - | $ - | $ - | - | | |
| 372 | Transportation & Natural Resources (TNR) | 20 | 0115 | Update to Smart Cell Phones - BCP Fund | No | $ 1,211 | $ - | - | $ - | $ - | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 373 | Transportation & Natural Resources (TNR) | 21 | 0001 | Replacement of Vehicle Inspection Machines (2) | Yes | $ - | $ 15,000 | - | $ - | $ 15,000 | - | | |
| 374 | Transportation & Natural Resources (TNR) | 21 | 0115 | Natural Resources Technician - BCP Seasonal | Yes | $ 26,560 | $ - | - | $ 26,560 | $ - | - | | |
| 375 | Transportation & Natural Resources (TNR) | 22 | 0001 | Park Light Pole Inspection | Yes | $ 50,000 | $ - | - | $ 50,000 | $ - | - | | |
| 376 | Transportation & Natural Resources (TNR) | 24 | 0001 | Del Valle Park Light Pole Replacement | Yes | $ - | $ 470,000 | - | $ - | $ 470,000 | - | | |
| 377 | Transportation & Natural Resources (TNR) | 25 | 0001 | Replacement of Tire Machines & Wheel Balancers | Yes | $ - | $ 35,000 | - | $ - | $ 35,000 | - | | |
| 378 | Transportation & Natural Resources (TNR) | 26 | 0115 | BCP Road Improvements (Year 1 of 5) | No | $ 1,000,000 | $ - | - | $ - | $ - | - | | |
| 379 | Transportation & Natural Resources (TNR) | 27 | 0001 | Groundwater Monitoring Pilot Study | Yes | $ 75,000 | $ - | - | $ 75,000 | $ - | - | ? + H | 408 ? Seem the same? |
| 380 | Transportation & Natural Resources (TNR) | 28 | 0001 | Southeast Metro Park Irrigation Building Replacement | Yes | $ - | $ 300,000 | - | $ - | $ 300,000 | - | | |
| 381 | Transportation & Natural Resources (TNR) | 31 | 0001 | MCE - Household Hazardous Waste Collection for County Residents | Yes | $ 44,819 | $ - | - | $ 44,819 | $ - | - | | |
| 382 | Transportation & Natural Resources (TNR) | 34 | 0001 | Hodde Ln and Cele Road Safety Improvements | No | $ - | $ 3,000,000 | - | $ - | $ - | - | | |
| 383 | Transportation & Natural Resources (TNR) | 35 | 0001 | Park Workflow Management System | No | $ 57,600 | $ 115,700 | - | $ - | $ - | - | | |
| 384 | Transportation & Natural Resources (TNR) | 36 | 0001 | Update to Smart Cell Phones - GF | No | $ 21,605 | $ - | - | $ - | $ - | - | | |
| 385 | Transportation & Natural Resources (TNR) | 37 | 0001 | Park Infrastructure and Reinvestment Initiative - Turf Policy | Partial | $ 106,000 | $ - | - | $ 50,000 | $ - | - | | |
| 386 | Transportation & Natural Resources (TNR) | 38 | 0001 | Consultant for Code Rewrite and Consolidation | No | $ 250,000 | $ - | - | $ - | $ - | - | | |
| 387 | Transportation & Natural Resources (TNR) | 39 | 0001 | Ranger Add Pay & Career Ladder | No | $ 12,319 | $ - | - | $ - | $ - | - | | |
| 388 | Transportation & Natural Resources (TNR) | 40 | 0001 | Replacement for Cartegraph Stormwater | No | $ 287,975 | $ 21,926 | - | $ - | $ - | - | | |
| 389 | Transportation & Natural Resources (TNR) | 41 | 0001 | Telematics for TNR Vehicles | No | $ 142,448 | $ - | - | $ - | $ - | - | | |
| 390 | Transportation & Natural Resources (TNR) | 42 | 0001 | Hamilton Pool Road Bridge | Yes | $ - | $ 1,200,000 | - | $ - | $ 1,200,000 | - | | |
| 391 | Transportation & Natural Resources (TNR) | 43 | 0001 | Contingency Fund for Parks - EARMARK requested | No | $ 50,000 | $ - | - | $ - | $ - | - | | |
| 392 | Transportation & Natural Resources (TNR) | 44 | 0115 | BCP Office Furniture | No | $ 90,000 | $ - | - | $ - | $ - | - | | |
| 393 | Transportation & Natural Resources (TNR) | 45 | 0001 | Park Fencing | No | $ - | $ 163,112 | - | $ - | $ - | - | | |
| 394 | Transportation & Natural Resources (TNR) | 46 | 0001 | Work Study Matching Funds | No | $ 5,129 | $ - | - | $ - | $ - | - | | |
| 395 | Transportation & Natural Resources (TNR) | 47 | 0001 | PILOT- Capital Metro Transit Pass Program | Yes | $ 87,000 | $ - | - | $ 87,000 | $ - | - | | |
| 396 | Transportation & Natural Resources (TNR) | 48 | 0001 | Lund Carlson Bridge #136 | Yes | $ - | $ 600,000 | - | $ - | $ 600,000 | - | | |

| Ref # | Department Name | Dpt Rank | Fund | Request name | Included in Prelim | Verified Budget Amount | | | Preliminary Budget Amount | | | Check for Agenda | Comments - Will be printed on summary sheet as submitted |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Req Amount | Capital | FTE | Req Amount | Capital | FTE | | |
| 397 | Transportation & Natural Resources (TNR) | 49 | 0001 | Wells Branch Pkwy @ Loop 1 and Howard Lane Intersections Improvements | No | $ - | $ 450,000 | - | $ - | $ - | - | | |
| 398 | Transportation & Natural Resources (TNR) | 50 | 0001 | Circle Drive @ Thomas Springs Left Turn Lane | No | $ - | $ 500,000 | - | $ - | $ - | - | | |
| 399 | Transportation & Natural Resources (TNR) | 51 | 0001 | Thaxton Road Improvements | No | $ - | $ 4,500,000 | - | $ - | $ - | - | | |
| 400 | Transportation & Natural Resources (TNR) | 52 | 0001 | Bullick Hollow @ FM 2769 Intersection Improvements | No | $ - | $ 800,000 | - | $ - | $ - | - | | |
| 401 | Transportation & Natural Resources (TNR) | 53 | 0001 | West Service Center Acquisition Continuation - Year 3 of 3 | Yes | $ - | $ 1,345,000 | - | $ - | $ 1,345,000 | - | | |
| 402 | Transportation & Natural Resources (TNR) | 54 | 0001 | Active Transportation Program (1 FTE) | No | $ 81,679 | $ 8,471 | 1.00 | $ - | $ - | - | | |
| 403 | Transportation & Natural Resources (TNR) | 55 | 0001 | DOL_FSA Compensation - General Fund | No | $ 5,764 | $ - | - | $ - | $ - | - | | |
| 404 | Transportation & Natural Resources (TNR) | 56 | 0145 | DOL_FSA Compensation -R&B Fund | No | $ 14,477 | $ - | - | $ - | $ - | - | ✓ | |
| 405 | Transportation & Natural Resources (TNR) | 57 | 0001 | Park Land Management Program -(Earmark requested - $150,000) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| 406 | Transportation & Natural Resources (TNR) | PBO1 | 0001 | Transfer to BCP Fund - Prelim Estimate | Partial | $ 1,668,041 | | - | $ 1,696,768 | | - | | |
| 407 | Transportation & Natural Resources (TNR) | PBO2 | 0001 | TNR R&B Transfer | Partial | $ 950,000 | | - | $ 450,000 | | - | | |
| 408 | Transportation & Natural Resources (TNR) | PBO3 | 0001 | Central Texas Regional Groundwater Availability Study - ($100,000 EARMARK Recommended) | Earmark | $ - | | - | $ - | | - | | |
| 409 | Transportation & Natural Resources (TNR) | PBO4 | 0001 | Increase Fuel for Sheriff's Office Vehicles | Yes | $ 28,388 | | - | $ 28,388 | | - | | |
| 410 | Transportation & Natural Resources (TNR) | PBO5 | 0001 | Work Order System Additional Funds ($312,828 CAR Earmark recommended) | Earmark | $ - | $ - | - | $ - | $ - | - | | |
| | **Transportation & Natural Resources (TNR) Total** | | | | | **$ 7,135,348** | **$ 27,844,895** | **10.00** | **$ 3,118,585** | **$ 14,217,354** | **-** | | |
| 414 | Reserves | Res | 0001 | Allocated Reserve | Reserve | $ 12,226,975 | $ - | - | $ 12,226,975 | $ - | - | | |
| 415 | Reserves | Res | 0001 | Capital Acquisition Resources Reserve | Reserve | $ 4,617,084 | $ - | - | $ 4,617,084 | $ - | - | | |
| 416 | Reserves | Res | 0001 | Reserve for Emergencies and Contingencies | Reserve | $ 5,000,000 | $ - | - | $ 5,000,000 | $ - | - | | |
| 417 | Reserves | Res | 0001 | Compensation Reserve | Reserve | $ 8,711,000 | $ - | - | $ 8,711,000 | $ - | - | | |
| 418 | Reserves | Res | 0001 | Reserve for Replacement of Integrated Justice Systems | Reserve | $ 4,200,000 | $ - | - | $ 4,200,000 | $ - | - | | |
| 419 | Reserves | Res | 0001 | Reserve for Interlocal Agreements | Reserve | $ 4,143,451 | $ - | - | $ 4,143,451 | $ - | - | | |
| 420 | Reserves | Res | 0001 | Security Reserve | Reserve | $ 1,917,663 | $ - | - | $ 1,917,663 | $ - | - | | |
| 421 | Reserves | Res | 0001 | Reserve for State Funding Cuts | Reserve | $ 1,000,000 | $ - | - | $ 1,000,000 | $ - | - | | |
| 422 | Reserves | Res | 0001 | Sheriff's Office Overtime Reserve | Reserve | $ 736,310 | $ - | - | $ 736,310 | $ - | - | | |
| 423 | Reserves | Res | 0001 | Smart Building Maintenance Reserve | Reserve | $ 476,905 | $ - | - | $ 476,905 | $ - | - | | |
| 424 | Reserves | Res | 0001 | Annualization Reserve | Reserve | $ 242,276 | $ - | - | $ 242,276 | $ - | - | | |
| 425 | Reserves | Res | 0001 | Unallocated Reserve | Reserve | $ 70,445,096 | $ - | - | $ 70,445,096 | $ - | - | | |
| | **Reserves Total** | | | | | **$ 113,716,760** | **$ -** | **-** | **$ 113,716,760** | **$ -** | **-** | | |

# FY 2017 Detailed Costing for Requests Discussed at Budget Hearings
## Revised 8-23-2016

| Ref # | Department Name | Dpt Rank | Fund | Request name | Verified Budget Amount | | | | | Preliminary Budget Amount | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Req. Amnt Total (Personnel Operating & Capital) | Ongoing (Personnel & Operating) | OneTime (Personnel & Operating) | Capital | FTE | Rec. Amnt Total (Personnel Operating & Capital) | Ongoing (Personnel & Operating) | OneTime (Personnel & Operating) | Capital | FTE |
| BH-1a | Sheriff | 02 | 0001 | Law Enforcement Staffing | $ 5,418,080 | $ 3,053,168 | $ 215,133 | $ 2,149,779 | 37.00 | $ 651,657 | $ 318,554 | $ 31,788 | $ 301,315 | 8.00 |
| ***BH-1b*** | ***Sheriff*** | ***02*** | ***0001*** | ***Revised Law Enforcement Staffing*** | ***$ 4,534,944*** | ***$ 2,471,789*** | ***$ 481,453*** | ***$ 1,581,702*** | ***29.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| | | | | Telecomm 911 Spec (1 FTE) | $ 58,043 | $ 56,567 | $ - | $ 1,476 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| | | | | LE Lieutenant (1 FTE) | $ 224,623 | $ 139,610 | $ 20,913 | $ 64,100 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| | | | | LE Sergeant (1 FTE) | $ 205,454 | $ 121,441 | $ 19,913 | $ 64,100 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| | | | | Detective (1 FTE) | $ 189,734 | $ 111,396 | $ 20,913 | $ 57,425 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| | | | | LE Deputy (1 FTE) | $ 157,864 | $ 75,167 | $ 18,597 | $ 64,100 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| | | | | | | | | | | | | | | |
| BH-2a | Health & Human Services & Veterans Service | 10 | 0001 | External Request AISD Parent Support Spec | $ 100,000 | $ 100,000 | $ - | $ - | 0.00 | $ - | $ - | $ - | $ - | 0.00 |
| ***BH-2b*** | ***Health & Human Services & Veterans Service*** | ***10*** | ***0001*** | ***External Request AISD Parent Support Spec*** | ***$ 853,000*** | ***$ 853,000*** | ***$ -*** | ***$ -*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| ***BH-3*** | ***Health & Human Services & Veterans Service*** | ***07*** | ***0001*** | ***External Request AISD Family Resource Center (This request will be internally funded by HHS and will be shown on the changes list for Markup)*** | ***$ 100,000*** | ***$ 100,000*** | ***$ -*** | ***$ -*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| | | | | | | | | | | | | | | |
| BH-4a | Justice of Peace - Precinct 2 | 01 | 0001 | Increased Funding for Accounting Positions | $ 8,610 | $ 8,610 | $ - | $ - | 0.00 | $ 1,296 | $ 1,296 | $ - | $ - | 0.00 |
| ***BH-4b*** | ***Justice of Peace - Precinct 2*** | ***01*** | ***0001*** | ***Revised Increased Funding for Accounting Positions*** | ***$ 7,314*** | ***$ 7,314*** | ***$ -*** | ***$ -*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| | | | | | | | | | | | | | | |
| BH-5 | Transportation & Natural Resources (TNR) | 32 | 0001 | New GIS Analyst Community Wildfire Protection (1 FTE) - Tied to BH-6 | $ 85,414 | $ 70,193 | $ 6,750 | $ 8,471 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| BH-6 | Transportation & Natural Resources (TNR) | 33 | 0001 | Community Wildfire Protection Specialist (1 FTE) - Tied to BH-5 | $ 89,617 | $ 78,827 | $ 2,000 | $ 8,790 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| BH-7 | Transportation & Natural Resources (TNR) | 23 | 0001 | Additional Development Services Engineer (1 FTE) | $ 106,200 | $ 97,729 | $ - | $ 8,471 | 1.00 | $ - | $ - | $ - | $ - | 0.00 |
| BH-8 | Transportation & Natural Resources (TNR) | 30 | 0001 | County Transportation Draft Plan Development and Phase II Public Engagement | $ 125,000 | $ - | $ 125,000 | $ - | 0.00 | $ - | $ - | $ - | $ - | 0.00 |
| BH-9 | Transportation & Natural Resources (TNR) | 29 | 0001 | Compliance with Universal Waste Regulations | $ 46,709 | $ 46,709 | $ - | $ - | 0.00 | $ - | $ - | $ - | $ - | 0.00 |
| BH-10a | Transportation & Natural Resources (TNR) | | 0001 | Southwest Sportsplex, Phase I | $ 14,175,000 | $ - | $ - | $ 14,175,000 | 0.00 | $ - | $ - | $ - | $ - | 0.00 |
| ***BH-10b*** | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Revised Southwest Sportsplex, Phase I - Option 1*** | ***$ 1,500,000*** | ***$ -*** | ***$ -*** | ***$ 1,500,000*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| ***BH-10c*** | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Revised Southwest Sportsplex, Phase I - Option 2*** | ***$ 1,200,000*** | ***$ -*** | ***$ -*** | ***$ 1,200,000*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| | ***Transportation & Natural Resources (TNR)*** | ***58*** | ***0001*** | ***Remove Hamilton Pool Bridge included in Preliminary Budget*** | ***$ (1,200,000)*** | ***$ -*** | ***$ -*** | ***$ (1,200,000)*** | ***0.00*** | ***$ -*** | ***$ -*** | ***$ -*** | ***$ -*** | ***0.00*** |
| | | | | | | | | | | | | | | |
| BH-11 | Criminal Courts Legally Mandated Fees | 08 | 0001 | Indigent Attorney Fee Increase | $ 800,000 | $ 800,000 | $ - | $ - | 0.00 | $ - | $ - | $ - | $ - | 0.00 |