



Minutes for the Travis County Commissioners Court September 3, 2025 Budget Mark-Up Session

**Minutes Prepared by the Travis County Clerk
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Call to Order

Meeting called to order on September 3, 2025, in the Travis County Administration Building, Commissioners Courtroom, 700 Lavaca Street, 1st Floor, Austin, TX, Dyana Limon-Mercado County Clerk, was represented by Deputies Lola Ogunro and Alicia Tovar.

Present: County Judge Andy Brown
Commissioner Precinct 1 Jeffrey Travillion
Commissioner Precinct 3 Ann Howard
Commissioner Precinct 4 Margaret Gómez

Virtual: Commissioner Precinct 2 Brigid Shea

Signature Motion

MOTION: Each Commissioner not physically present delegates the authority to the County Judge to sign any documents, including orders related to items before the court today on their behalf.

RESULT: **APPROVED - UNANIMOUS**

MOVER: County Judge Andy Brown

SECONDER: Commissioner Precinct 4 Margaret Gómez

AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard, Margaret Gómez

Public Comment

Members of the Court heard from:

Jacqueline van Wormer, County Executive, Innovative Justice and Program Analysis (IJPA)

Concepción Salazar, Program Manager, Justice Planning, IJPA

Agenda Items

1. Consider and take appropriate action regarding Fiscal Year 2026 Budget Mark-Up.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO
Alex Braden, Assistant Budget Director, PBO
Michael Chang, Business Consultant I, PBO

RESULT: DISCUSSED

Mark-Up Items

1. Review process for viewing and tracking budget mark-up changes.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO
Alex Braden, Assistant Budget Director, PBO
Michael Chang, Business Consultant I, PBO
Carol Guthrie, Business Manager, Local 1624, American Federation of State,
County and Municipal Employees (AFSCME)

Judge Brown announced that Item 1 would be further considered in Executive Session pursuant to Gov't. Code Ann. 551.071, Consultation with Attorney.

RESULT: DISCUSSED

2. Review September actions related to the budget and tax rate.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

RESULT: DISCUSSED

3. Recap the current budget status, including:

- A. Preliminary Budget;
- B. Revenue and other available funds (4th Revenue Estimate); and
- C. Changes to the Preliminary Budget

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO
Alex Braden, Assistant Budget Director, PBO

RESULT: DISCUSSED

4. Approve the Preliminary Budget to establish a baseline for beginning the budget mark- up process.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

MOTION: Approve the Preliminary Budget as a baseline.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 4 Margaret Gómez
SECONDER: County Judge Andy Brown
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard, Margaret Gómez

5. Approve Changes to the Preliminary Budget recommended by the Planning and the Budget Office.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO
Alex Brade, Assistant Budget Director, PBO

MOTION: Approve the request.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 4 Margaret Gómez
SECONDER: County Judge Andy Brown
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard, Margaret Gómez

6. Approve transactions for Rebudgeting of Debt Funded Year 2025 Capital Projects into Fiscal Year 2026.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

RESULT: POSTPONED

7. Consider and take appropriate action on remaining FY2026 compensation issues.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO
Paul Hopingardner, County Executive, Technology and Operations
Stacey McClure, Assistant Director, Human Resources Management
Department

Cynthia McDonald, County Executive, Transportation and Natural Resources
Pilar Sanchez, County Executive, Health and Human Services

MOTION: Approve all Peace Officer Pay Scale (POPS) items, including POPS 1-Step, POPS Market Adjustment, and POPS LE Equity Adjustment, effective October 1, 2025.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 4 Margaret Gómez
SECONDER: Commissioner Precinct 1 Jeffrey Travillion
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard, Margaret Gómez

MOTION: (1) Direct staff to work on the proposed timeline, where HRMD is going to work with the County Executives to report back to the court on how the compensation reserves will be allocated. HRMD should address the market study, relieving compression, and an across-the-board increase, and report back to the court as they wish, based on the timeline presented in court. (2) All increases in the compensation reserve as applicable will be effective October 1, 2025.

RESULT: **Passed (4-1)**
MOVER: Commissioner Precinct 3 Ann Howard
SECONDER: County Judge Andy Brown
AYES: Andy Brown, Brigid Shea, Ann Howard, Margaret Gómez
NAYS: Jeffrey Travillion

Clerk's Note: Commissioner Howard clarified that the intent of the Motion approved was to pause the discussion of allocating ongoing funding, and that the court will proceed with one-time funding discussions for the remainder of the session.

8. Review selected items on Budget Agenda Worksheet.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

MOTION: Direct staff to create an earmark for the ongoing markup balance as noted in the spreadsheet.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 3 Ann Howard
SECONDER: Commissioner Precinct 2 Brigid Shea
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

Clerk's Note: The spreadsheet referenced by Commissioner Howard is included at the end of the minutes.

BH-21 (BH-21017): Pflugerville EMS Services

MOTION: Approve item BH-21, which is \$600,000 as an allocated earmarked one-time fund.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 1 Jeffrey Travillion
SECONDER: Commissioner Precinct 3 Ann Howard
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

BH-20 (BH-20001): Dispute Resolution Center (DRC)

Members of the Court heard from:
Aerin-Renee Pfaffenberger, Assistant Director, Administration and Planning,
Facilities Management Department

MOTION: Direct staff to move \$115,000 from the DRC Fund Allocated Reserve to use for their moving expenses.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 3 Ann Howard
SECONDER: Commissioner Precinct 1 Jeffrey Travillion
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

BH-01: Reclass for Judicial Support Services

RESULT: DISCUSSED

Clerk's Note: BH-01 was brought up for discussion purposes only and is not included in the attached spreadsheet.

BH-03a (BH-3001a): Attorney Fees Management Transfer from Criminal Courts to Community Legal Services (CLS) - Criminal Court Portion "No cost transfer"

BH-03b (BH-3001b): Attorney Fees Management Transfer from Criminal Courts to Community Legal Services (CLS) — "No cost transfer"

Members of the Court heard from:
Geoffrey Burkhart, County Executive, CLS

MOTION: Authorize the change of the legal service legal fees from the courts to CLS.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 3 Ann Howard
SECONDER: Commissioner Precinct 1 Jeffrey Travillion

AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

BH-04IV-E1: Title IV-E Reclassification — Administrative Assistant to Office Manager Sr.

BH-04IV-E2: Title IV-E Board Certification Resources for Travis County Child Representation (TCCR) Attorneys

BH-04IV-E3: Title IV-E Legal Director for Office of Parental Representation (OPR) and Staff Development, Reclass Attorney VII and add 1.0 FTE Attorney III

BH-04IV-E4: Title IV-E Multidisciplinary TCCR Team Expansion (1 Social Worker and 1 Attorney)

BH-04IV-E5: Title IV-E Social Services Manager for OPR (1.0 FTE)

BH-04IV-E6: Increase Unallocated Reserve for \$600,000 Title IV-E Revenue to be included in the 5th Revenue Estimate

MOTION: Increase the budget by \$600,000, spend the funding as allocated in the spreadsheet, and increase the ongoing one-time funds to increase the unallocated reserve by \$59,459.

RESULT: **APPROVED - UNANIMOUS**

MOVER: Commissioner Precinct 3 Ann Howard

SECONDER: Commissioner Precinct 2 Brigid Shea

AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard

ABSENT: Margaret Gómez

BH-08 (BH-08014a): Law Student Intern for CLS (One-Time Pilot)

MOTION: Approve one-time funding of \$15,000 for the CLS Law Student Intern.

RESULT: **APPROVED - UNANIMOUS**

MOVER: Commissioner Precinct 1 Jeffrey Travillion

SECONDER: Commissioner Precinct 3 Ann Howard

AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard

ABSENT: Margaret Gómez

BH-26: FSS Continuation of Openwork Temporary Personnel Services

Members of the Court heard from:

Pilar Sanchez, County Executive, Travis County Health and Human Services

RESULT: **DISCUSSED**

Clerk's Note: BH-01 was brought up for discussion purposes only and is not included in the attached spreadsheet.

MOTION: Fund \$92,512 one-time earmark against the allocated reserve for one-time markup balances.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 2 Brigid Shea
SECONDER: Commissioner Precinct 3 Ann Howard
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

9. Authorize HRMD to post and advertise new positions

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

MOTION: Authorize the Human Resources Management Department to post new positions.
RESULT: **APPROVED - UNANIMOUS**
MOVER: County Judge Andy Brown
SECONDER: Commissioner Precinct 2 Brigid Shea
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard,
ABSENT: Margaret Gómez

10. Approve FY2026 earmarks on reserves: Allocated Reserve and Capital Acquisition Resources Reserve.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

RESULT: DISCUSSED

11. Authorize Planning and Budget Office to adjust the Unallocated Reserve and balance budget against Allocated Reserve based on 5th (final) Revenue Estimate.

Members of the Court heard from:

Jessica Rio, County Executive, Planning and Budget Office (PBO)
Travis Gatlin, Budget Director, PBO

MOTION: Approve the request.
RESULT: **APPROVED - UNANIMOUS**
MOVER: Commissioner Precinct 2 Brigid Shea
SECONDER: Commissioner Precinct 1 Jeffrey Travillion
AYES: Andy Brown, Jeffrey Travillion, Brigid Shea, Ann Howard
ABSENT: Margaret Gómez

Adjourn

**Minutes Approved by the Commissioners
Court**

Date of Approval

Andy Brown, County Judge

FY 2026 Budget Agenda Worksheet for Markup Scheduled on September 3th, 4th, (and 5th if needed)																	
Yellow Fill = 5 Wish to Discuss; Purple Fill = 4 Wish to Discuss; Blue Fill = 3 Wish to Discuss; Green Fill = 2 Wish to Discuss; Orange Fill = 1 Wishes to Discuss																	
Commissioner 1 = "1"; Commissioner 2 = "2"; Commissioner 3 = "3"; Commissioner 4 = "4"; County Judge = "5"																	
Items italicized below denote new or revised requests discussed at budget hearings																	
Ref #	Dpt Name	Rank	Fund	Req Name (Earmark)	Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss
					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
Four Wish to Discuss																	
BH-08	Community Legal Services	014	0001	Law Student Intern for CLS	-	15,000	-	-	-	-	-	-	-	-	-	-	X (1) X (2) X (3) x (5)
BH-16	County Clerk	015	0001	Information Security Analyst	3,000	100,095	2,940	1.00	-	-	-	-	-	-	-	-	X (1) X (2) X (3)
	County Clerk	015a	0001	Systems Engineer Sr. (Information Security Liaison) - as discussed at budget hearing	3,000	124,010	2,940	1.00	-	-	-	-	-	-	-	-	x (5)
BH-21	Emergency Medical Services	017	0001	Pflugerville EMS Services (One-time Earmark)	-	-	-	-	600,000	-	-	-	-	-	-	-	X (1) X (2) X (3) Only if one time funds are available. (5)
BH-42	Transportation and Natural Resources	013	0001	Hydrogeologist FTE	-	179,017	2,600	1.00	-	-	-	-	-	-	-	-	X (2) X (3) X - BH-42 - very important for flooding and other disasters (4) X (5)
Three Wish to Discuss																	
BH-10	Community Supervision and Corrections	001	0001	3% Compensation for CSCD Employees - As discussed at Budget Hearings	360,912	-	-	-	-	-	-	-	-	-	-	-	X (2) X (3)
	Community Supervision and Corrections	001a	0001	1% Compensation for CSCD Employees - As discussed at Budget Hearings	118,751	-	-	-	-	-	-	-	-	-	-	-	X - BH-10 - onetime funding increase at 3% in line with compensation for classified employees (4)
	Community Supervision and Corrections	001b	0001	2% Compesnation for CSCD Employees - As discussed at Budget Hearings	237,507	-	-	-	-	-	-	-	-	-	-	-	
BH-20	Dispute Resolution Center	001	0104	Request to use \$115,000 from DRC Fund Allocated Reserve for move costs. Department requests moving the DRC from current location to CFCF Suite 2.700. Direct CLS to work with FMD to bring back discussion on lease between DRC and Travis County.	115,000	-	-	-	-	-	-	-	-	-	-	-	X (2) X (3) x (5)
BH-32	Sheriff's Office	009	0001	Information Technology Support Staffing	18,745	478,568	13,000	5.00	-	-	4,050	128,391	2,600	1.00	-	-	X (2) X (3) I support 1 FTE (5)
	Sheriff's Office	009a	0001	Information Technology Support Staffing (1.0 FTE) - as discussed at budget hearings	3,674	87,545	2,600	1.00	-	-	-	-	-	-	-	-	
	Sheriff's Office	009b	0001	Information Technology Support Staffing (2.0 FTE) - as discussed at budget hearings	7,348	175,088	5,200	2.00	-	-	-	-	-	-	-	-	
	Sheriff's Office	009c	0001	Information Technology Support Staffing (3.0 FTE) - as discussed at budget hearings	11,021	262,633	7,800	3.00	-	-	-	-	-	-	-	-	
	Sheriff's Office	009d	0001	Information Technology Support Staffing (4.0 FTE) - as discussed at budget hearings	14,695	350,177	10,400	4.00	-	-	-	-	-	-	-	-	
BH-33	Technology and Operations (TOPS)	018	8955	Enterprise Risk Management Software & Administrator	-	401,678	2,600	1.00	-	-	-	-	-	-	-	-	x (1) X (2)
	Technology and Operations (TOPS)	018a	8955	Enterprise Risk Management Software only - as discussed at budget hearings	-	160,000	-	-	-	-	-	-	-	-	-	-	X (3)
Two Wish to Discuss																	
BH-01	Civil Courts	001	0001	Reclasses for Judicial Support Positions	-	238,450	-	-	-	-	-	-	-	-	-	-	X (2) x (5)
BH-03	Community Legal Services/Legally Mandated Fees Criminal Court	001	0001	Attorney Fees Management Transfer from Criminal Courts to CLS (1.0 CAPDS)	4,000	15,254,451	2,600	2.00	-	-	-	-	-	-	-	-	X (2) X (3)
	Community Legal Services/Legally Mandated Fees Criminal Court	001a	0001	Attorney Fees Management Transfer from Criminal Courts to CLS - Criminal Court Portion "No cost transfer" as discussed at budget hearings	-	(14,783,282)	-	(1.00)	-	-	-	-	-	-	-	-	
	Community Legal Services/Legally Mandated Fees Criminal Court	001b	0001	Attorney Fees Management Transfer from Criminal Courts to CLS - "No cost transfer" As discussed at budget hearings	-	14,783,282	-	1.00	-	-	-	-	-	-	-	-	

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
BH-04	Community Legal Services	003	0001	Title VI-E Legal Director for OPR Attorney Staff Development (1.0 FTE)	2,000	208,969	2,940	1.00	-	-	-	-	-	-	-	-	X (2) X (3)
	Community Legal Services	017	0001	Title IV-E Reclassification - Admin Asst I (C05) to Office Mgr Sr (C13) in OPR	-	44,606	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	009	0001	Title IV-E Multidisciplinary Team Expansion - TCCR (5.0 FTEs)	10,000	621,580	75,000	5.00	-	-	-	-	-	-	-	-	
	Community Legal Services	010	0001	Title IV-E Social Services Mgr for OPR (1.0 FTE)	2,000	137,208	2,940	1.00	-	-	-	-	-	-	-	-	
	Community Legal Services	011	0001	Title IV-E Board Certification Resources for TCCR Attorneys	-	22,177	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E	0001	<i>Title IV-E Revised Request (revenue totalling \$600,000 will be available for this request. Components of the \$600,000 are shown below as discussed at budget hearings)</i>	-	-	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E1	0001	<i>Title IV-E Reclassification - Admin Asst I (C05) to Office Mgr Sr (C13) in OPR - As discussed at Budget Hearings</i>	-	44,606	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E2	0001	<i>Title IV-E Board Certification Resources for TCCR Attorneys - As discussed at Budget Hearings</i>	-	22,177	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E3	0001	<i>Title IV-E Legal Director for OPR and Staff Development, Reclass Atty VII & add 1.0 FTE Attorney III - as discussed at budget hearings</i>	-	147,687	-	1.00	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E4	0001	<i>Title IV-E Multidisciplinary TCCR Team Expansion (1.0 Social Worker, 1.0 Attorney) as discussed at budget hearings</i>	-	248,592	-	2.00	-	-	-	-	-	-	-	-	
	Community Legal Services	IV-E5	0001	<i>Title IV-E Social Services Mgr for OPR (1.0 FTE) - as discussed at budget hearings</i>	-	136,938	-	1.00	-	-	-	-	-	-	-	-	
BH-07	Community Legal Services	015	0001	Law Library Family Law Case Review Attorney III	-	197,547	-	1.50	-	-	-	-	-	-	-	-	X (1) X (3)
BH-05	Community Legal Services	005	0001	COLA Parity for Regular CAPDS Staff - Original Request	-	192,238	-	-	-	-	-	-	-	-	-	-	X (3) Consider during compensation with what is done for Travis County workforce not impacted by the MSS (5)
	Community Legal Services	005a	0001	3% COLA Parity for regular CAPDS Staff - As discussed at Budget Hearings	-	74,259	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	005b	0001	1% COLA Parity for regular CAPDS staff - As discussed at Budget Hearings	-	24,753	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	018	0001	CAPDS Staff Pay Equity Adjustment - Original Request	-	19,742	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	018a	0001	CAPDS Staff Pay Equity Salary Adjustment (with 3% COLA) - as discussed at budget hearings	-	19,110	-	-	-	-	-	-	-	-	-	-	
	Community Legal Services	018b	0001	CAPDS Staff Pay Equity Salary Adjustment (with 1% COLA) - as discussed at budget hearings	-	18,739	-	-	-	-	-	-	-	-	-	-	
BH-12	Constable - Precinct Three	001	0001	Public Safety Deputy	2,680	110,207	115,830	1.00	-	-	-	-	-	-	-	-	X (3) X- BH-12 - Pct 3 has worked to maintain safety of travelers in the Pct - approval recommended +1 FTE and funding for vehicle and equipment (4)
BH-15	County Clerk	010	0001	Probate Courts - Four Court Clerk I SPWs	315,448	-	14,260	-	-	-	-	-	-	-	-	-	X (maybe 3?) (2) X (3)
BH-18	Criminal Courts	001	0001	Reclasses for Judicial Support Positions	-	189,931	-	-	-	-	-	-	-	-	-	-	X (2) x (5)
BH-25	Health and Human Services	012	0001	engAGE Training Education Coordinators (Two .5 part time FTEs)	8,000	83,216	5,540	1.00	-	-	-	-	-	-	-	-	X (1) X (2)
BH-28	Medical Examiner's Office	016	0001	Market Salary Adjustments	-	1,525,000	-	-	-	-	-	-	-	-	-	-	X (2)
	Medical Examiner's Office	016a	0001	Market Salary Adjustments - Estimated amount by dpt to cost 450k-510k as discussed at budget hearing	-	510,000	-	-	-	-	-	-	-	-	-	-	X - BH-28 - 16a approve \$510K recommendation as discussed during budget hearing (4)
BH-34	Technology and Operations (TOPS)	030	8955	Risk-Related Maintenance of Current Effort Staffing	-	698,016	7,800	5.00	-	-	-	-	-	-	-	-	x- support adding 1 FTE -Risk Safety Analyst II (1) X (2)
	Technology and Operations (TOPS)	030a	8955	Risk-Related Maintenance of Current Effort Staffing (1.0 Program Manager FTE) - as discussed at budget hearings	-	164,257	2,600	1.00	-	-	-	-	-	-	-	-	
	Technology and Operations (TOPS)	030b	8955	Risk-Related Maintenance of Current Effort Staffing (1.0 Risk Safety Analyst II FTE) - as discussed at budget hearings	-	126,490	2,600	1.00	-	-	-	-	-	-	-	-	
BH-35	Technology and Operations (TOPS)	051	0001	CJIS Local Agency Security Officer (LASO)	-	168,400	2,600	1.00	-	-	-	-	-	-	-	-	X (2) X (3)
BH-36	Transportation and Natural Resources	001	0001	Address Employee Salary Compression (General Fund)	-	377,543	-	-	-	-	-	-	-	-	-	-	X (2) X (3)
	Transportation and Natural Resources	001	0115	Address Employee Salary Compression (BCP)	-	2,694	-	-	-	-	-	-	-	-	-	-	
	Transportation and Natural Resources	001	0145	Address Employee Salary Compression (R&B)	-	221,543	-	-	-	-	-	-	-	-	-	-	
	Transportation and Natural Resources	001a	0001	Address Employee Salary Compression - Reduced Option - As discussed at budget hearing	-	197,085	-	-	-	-	-	-	-	-	-	-	
	Transportation and Natural Resources	001a	0115	Address Employee Salary Compression (BCP)- Reduced Option - As discussed at budget hearing	-	2,747	-	-	-	-	-	-	-	-	-	-	
	Transportation and Natural Resources	001a	0145	Address Employee Salary Compression (R&B)- Reduced Option - As discussed at budget hearing	-	110,491	-	-	-	-	-	-	-	-	-	-	

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount		
BH-39	Transportation and Natural Resources	008	0001	Engineer Inspector Specialist FTEs - ETJ	9,300	1,105,615	848,540	10.00	-	-	-	-	-	-	-	-	X (3) X - BH-39 008a - recommend funding 5.0 FTEs (4)	
	Transportation and Natural Resources	008a	0001	Engineer Inspector Specialist FTEs - ETJ (5.0 FTE) - As discussed at budget hearing	5,640	540,316	424,270	5.00	-	-	-	-	-	-	-	-		
	Transportation and Natural Resources	008b	0001	Engineer Inspector Specialist FTEs - ETJ (2.0 FTE) - As discussed at budget hearing	2,750	229,392	169,708	2.00	-	-	-	-	-	-	-	-		
	Transportation and Natural Resources	008c	0001	Engineer Inspector Specialist FTEs - ETJ (3.0 FTE) - As discussed at budget hearing	3,760	344,087	254,562	3.00	-	-	-	-	-	-	-	-		
BH-40	Transportation and Natural Resources	009	0001	Stormwater FTE's - ETJ	42,000	1,618,525	756,400	14.00	-	-	-	-	-	-	-	-	X (2) X (3)	
	Transportation and Natural Resources	009a	0001	Stormwater FTE's - ETJ - (7.0 FTE) - As discussed at budget hearing	21,000	823,859	450,200	7.00	-	-	-	-	-	-	-	-		
	Transportation and Natural Resources	009b	0001	Stormwater FTE's - ETJ - (5.0 FTE) - As discussed at budget hearing	10,500	608,769	373,000	5.00	-	-	-	-	-	-	-	-		
	Transportation and Natural Resources	009c	0001	Stormwater FTE's - ETJ - (3.0 FTE) - As discussed at budget hearing	5,500	371,620	294,000	3.00	-	-	-	-	-	-	-	-		
One Wish to Discuss																		
BH-02	Civil Courts	PBO	0001	Judicial Pay Increase (Associate Judges). Will also be discussed as part of compensation item.	-	187,564	-	-	-	-	-	-	-	-	-	-	x (5)	
BH-06	Community Legal Services	024	0001	DPS DNA Forensic Review Project	411,484	-	-	-	-	-	340,886	-	-	-	-	-	X - yes, to Preliminary Budget @ \$340,886 onetime; 025 - yes, @\$1,018,698 onetime (4)	
	Community Legal Services	024a	0001	APD/DPS DNA Forensic Review Pay Equity Salary Adjustments (with 3% COLA) - as discussed at budget hearings	140,245	-	-	-	-	-	-	-	-	-	-	-		
	Community Legal Services	024b	0001	APD/DPS DNA Forensic Review Pay Equity Salary Adjustments (with 1% COLA) - as discussed at budget hearings	137,522	-	-	-	-	-	-	-	-	-	-	-		
	Community Legal Services	025	0001	APD DNA Forensic Review Project	1,145,915	-	-	-	-	-	1,018,698	-	-	-	-	-		-
	Community Legal Services	025a	0001	3% COLA Parity for Forensics Staff - As discussed at Budget Hearings	112,815	-	-	-	-	-	-	-	-	-	-	-		-
	Community Legal Services	025b	0001	1% COLA Parity for Forensics Staff - As discussed at Budget Hearings	37,605	-	-	-	-	-	-	-	-	-	-	-		-
BH-19	Criminal Courts	004	0001	Judicial Pay Increase (Associate Judges). Will also be discussed as part of compensation item.	-	187,564	-	-	-	-	-	-	-	-	-	-	x (5)	
BH-22	Emergency Medical Services	UR1	0001	Helicopter Replacement (Initial cost of 54M. Includes credit for 19.5M for selling current fleet)	-	-	34,500,000	-	-	-	-	-	-	-	-	-	X (3)	
BH-23	Emergency Services	007	0001	CTECC 2.0 Program Manager Sr.	-	200,993	2,940	1.00	-	-	-	-	-	-	-	-	X (2)	
	Emergency Services	007a	0001	CTECC 2.0 Program Manager Sr. earmark as discussed at budget hearings	-	-	-	-	205,000	-	-	-	-	-	-	-		-
322	Facilities Management	PBO1	0001	Expo Repairs	-	-	7,810,000	-	-	-	-	-	-	-	-	7,810,000	X - ? what is set aside for renovations to Palm and how much do we spend on renovations or remodeling (4)	
BH-26	Health and Human Services	003	0001	FSS Continuation of Openwork Temporary Personnel Services	-	340,000	-	-	-	-	170,000	-	-	-	-	-	X (2)	
	Health and Human Services	003a	0001	FSS Continuation of Openwork Temporary Personnel Services - Revised cost as discussed at budget hearing	-	180,000	-	-	-	-	-	-	-	-	-	-		-
390	Human Resources Management	014	0001	Leadership Austin	-	3,200	-	-	-	-	-	-	-	-	-	-	do participants learn about budgeting, taxes and affordability (4)	
431	Juvenile Probation	008	0001	JJAEP Move	250,000	-	-	-	-	-	-	-	-	-	-	-	where is JJAEP moving (4)	
474	Pretrial Services	004	0001	Electronic Monitoring Funding	-	600,000	-	-	-	-	-	600,000	-	-	500,000	-	X - how many people are being monitored and cost per device (4)	
BH-31	Public Defender's Office	009	0001	Expunction Attorney VI	-	202,360	2,600	1.00	-	-	-	-	-	-	-	-	X (3)	
	Public Defender's Office	009a	0001	Expunction Attorney VI, as requested by the Department and discussed at budget hearing	-	202,360	2,600	1.00	-	-	-	-	-	-	-	-		-
	Public Defender's Office	009b	0001	Expunction Attorney - as discussed at budget hearing, and costed by PBO due to internal equity concerns and to match other recommended Attorney VI's	-	174,826	2,600	1.00	-	-	-	-	-	-	-	-		-
BH-37	Transportation and Natural Resources	003	0001	Solid Waste Management Staffing	18,000	344,445	77,200	2.00	-	-	-	-	-	-	-	-	X (3)	
BH-38	Transportation and Natural Resources	006	0001	Special Events Coordinator	10,000	96,994	3,110	1.00	-	-	-	-	-	-	-	-	X (5)	
BH-41	Transportation and Natural Resources	010	0001	Law Enforcement Specialist and Park Rangers	135,760	508,037	252,250	3.00	-	-	-	-	-	-	-	-	X (2)	
	Transportation and Natural Resources	010a	0001	Law Enforcement Specialist and Park Rangers - Vehicles Only as discussed at budget hearing	760	9,384	252,250	-	-	-	-	-	-	-	-	-		-
	Transportation and Natural Resources	010b	0001	Law Enforcement Specialist (1 FTE)	5,000	130,879	2,040	1.00	-	-	-	-	-	-	-	-		-
	Transportation and Natural Resources	010c	0001	Park Rangers (2 FTEs)	130,760	377,159	250,210	2.00	-	-	-	-	-	-	-	-		-

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Ref #	Dpt Name	Rank	Fund	Req Name (Earmark)	Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss
					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
667	Transportation and Natural Resources	019	0001	Substandard Roads	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-	X - 1. do we have breakdown by precinct of substandard road projects; 2. is \$10m in addition to any bond funds for these types of projects (4)
684	Transportation and Natural Resources	036	0001	Sidewalk Repairs	-	-	4,000,000	-	-	-	-	-	4,000,000	-	-	-	X - 1. where are proposed sidewalk projects located by precinct; 2. are any 2017 or more recent bond funds set aside for sidewalk projects (4)
689	Transportation and Natural Resources	041	0001	Timber Creek Park Design Update & Construction	-	-	6,000,000	-	-	-	-	-	-	-	-	-	X - when is land going to be turned into a park as planned (4)
722	Transportation and Natural Resources	PBO	0001	PBO Correction - Flood Control	-	-	1,000,000	-	-	-	-	-	1,000,000	-	-	-	X - where would this or these projects be located and when are we intending to implement recommendations from Halff Flood Study (4)
New Comment 1	I support funding equity pay for the Public Defender investigators and would like to bring a future item to Court to discuss trauma leave for Travis County workers (5)																
New Comment 2	I support funding a prosecutor for the DA's office to be embeded in APD's Child Abuse Unit (5)																

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
All Requests by Department																	
1	Centralized Computer Services (TOPS)	009	0001	Central Computer Replacements	-	-	6,652,953	-	-	-	-	-	6,652,953	-	-	-	
	Centralized Computer Services (TOPS) Total				-	-	6,652,953	-	-	-	-	-	6,652,953	-	-	-	
3	Civil Courts	002	0001	CFCF Building Coordinator and Support	-	325,871	9,100	3.00	-	-	-	123,277	2,250	1.00	-	-	
4	Civil Courts	003	0001	Business Analyst III	-	145,526	12,200	1.00	-	-	-	145,526	12,200	1.00	-	-	
5	Civil Courts	004	0001	Customer Support Technicians - SPW to FTE	-	165,125	-	2.00	-	-	165,125	-	-	-	-	-	
6	Civil Courts	005	0001	IDA/AMP Contract Developer	135,200	-	-	-	-	-	135,200	-	-	-	-	-	
7	Civil Courts	006	0001	Tech Maintenance of Current Efforts (MOCE)	-	-	371,400	-	-	-	165,950	-	205,450	-	-	-	
8	Civil Courts	007	0001	Azure Migration (Year 3 of 5)	270,400	-	-	-	-	-	270,400	-	-	-	-	-	
9	Civil Courts	PBO	0001	FY 2026 FICA Cap Increase	-	2,228	-	-	-	-	-	2,228	-	-	-	-	
10	Civil Courts	PBO	0001	FY 2026 Healthcare Increase (2%)	-	26,015	-	-	-	-	-	26,015	-	-	-	-	
11	Civil Courts	PBO	0001	PBO Correction - Longevity Transfer	-	2,826	-	-	-	-	-	2,826	-	-	-	-	
12	Civil Courts	PBO	0113	FY 2026 Healthcare Increase (2%)	-	809	-	-	-	-	-	809	-	-	-	-	
	Civil Courts Total				405,600	668,400	392,700	6.00	-	-	736,675	300,681	219,900	2.00	-	-	
13	Civil Courts Legally Mandated Fees	001	0001	Civil Indigent Attorney Fees	-	(1,500,000)	-	-	-	-	-	(1,500,000)	-	-	500,000	-	
	Civil Courts Legally Mandated Fees Total				-	(1,500,000)	-	-	-	-	-	(1,500,000)	-	-	500,000	-	
14	Civil Service Commission	001	0001	Administrative Assistants	-	156,365	5,880	2.00	-	-	25,000	-	-	-	-	-	
15	Civil Service Commission	PBO	0001	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
	Civil Service Commission Total				-	156,904	5,880	2.00	-	-	25,000	539	-	-	-	-	
16	Commissioners Court	PBO	0001	PBO Correction - TRE Earmark	-	2,714,588	-	-	-	-	-	2,710,462	-	-	2,710,462	-	
	Commissioners Court Total				-	2,714,588	-	-	-	-	-	2,710,462	-	-	2,710,462	-	
BH-09	Community Legal Services	021	0001	Appellate Public Defense Program (2.0 FTEs)	4,000	317,318	5,200	2.00	-	-	-	-	-	-	-	-	
		021a	0001	Appellate Public Defense Program (2.0 SPWs) - \$163,259/year earmark for four years. 50% grant matched - as discussed at budget hearings	-	-	-	-	163,259	-	-	-	-	-	-	-	
17	Community Legal Services	002	0001	Law Library Family Law Case Review LFRF SPWs	-	298,009	-	2.75	-	-	298,009	-	-	-	-	-	
18	Community Legal Services	004	0001	Legal Research Materials for the Law Library	-	64,580	-	-	-	-	-	64,580	-	-	-	-	
19	Community Legal Services	007	0001	Child Welfare Representation Study	200,000	-	-	-	-	-	-	-	-	-	-	-	
20	Community Legal Services	008	0001	Community Outreach and Engagement for Community Legal Services	-	12,000	-	-	-	-	-	12,000	-	-	-	-	
21	Community Legal Services	012	0001	CLS IT Team - BA III (1.0 FTE)	2,000	146,523	2,600	1.00	-	-	-	-	-	-	-	-	
22	Community Legal Services	013	0001	Translation of Legal Information for Law Library	-	7,275	-	-	-	-	-	7,275	-	-	-	-	
23	Community Legal Services	015	0001	Law Library Family Law Case Review Attorney Staff (1.5 FTE)	-	192,347	5,200	1.50	-	-	-	-	-	-	-	-	
24	Community Legal Services	016	0001	NAPD Memberships for CLS and PDO Staff	-	3,500	-	-	-	-	-	-	-	-	-	-	
25	Community Legal Services	019	0001	Branding, Messaging, and Marketing for CLS	75,000	-	-	-	-	-	-	-	-	-	-	-	
26	Community Legal Services	020	0001	Indigent Defense Incubator Pilot - CAPDS	-	166,593	-	-	-	-	-	-	-	-	-	-	
27	Community Legal Services	023	0001	CAPDS Wrongful Conviction Project (1.0 CAPDS)	299,973	-	-	-	-	-	291,148	-	-	-	-	-	
28	Community Legal Services	026	0001	AmeriCorps VISTA Grant Project for CLS	21,000	-	-	-	-	-	-	-	-	-	-	-	
29	Community Legal Services	LATE	0001	Business Analyst III for CAPDS	1,000	150,831	2,600	-	-	-	1,000	150,831	2,600	-	-	-	
30	Community Legal Services	PBO	0001	FY 2026 FICA Cap Increase	-	3,078	-	-	-	-	-	3,078	-	-	-	-	
31	Community Legal Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	14,086	-	-	-	-	-	14,086	-	-	-	-	
32	Community Legal Services	PBO	0001	PBO Correction - CAPDS Case Worker Transfer	-	-	-	(4.00)	-	-	-	-	-	(4.00)	-	-	
33	Community Legal Services	PBO	0001	Padilla Attorney for CAPDS	174,826	-	2,600	-	-	-	-	-	-	-	177,426	-	
34	Community Legal Services	PBO	0001	CAPDS Emergency Shelter Resources	-	25,000	-	-	-	-	-	25,000	-	-	-	-	
35	Community Legal Services	PBO	0100	FY 2026 Healthcare Increase (2%)	-	2,359	-	-	-	-	-	2,359	-	-	-	-	
	Community Legal Services Total				777,799	1,403,499	18,200	3	163,259	-	590,157	279,209	2,600	(4)	177,426	-	
36	Community Supervision and Corrections	PBO	0001	FY 2026 Healthcare Increase (2%)	-	997	-	-	-	-	-	997	-	-	-	-	
	Community Supervision and Corrections Total				-	997	-	-	-	-	-	997	-	-	-	-	
BH-13	Constable - Precinct One	PBO	0001	SB 38 Budget Hearing (These earmarks represent 1.0 deputies for each Constable's Office, and the funds may be used for overtime in the event that the Office does not need a full deputy FTE).	-	-	-	-	112,887	115,830	-	-	-	-	-	-	
	Constable - Precinct Two	PBO	0001		-	-	-	-	112,887	115,830	-	-	-	-	-	-	
	Constable - Precinct Three	PBO	0001		-	-	-	-	112,887	115,830	-	-	-	-	-	-	
	Constable - Precinct Four	PBO	0001		-	-	-	-	112,887	115,830	-	-	-	-	-	-	
	Constable - Precinct Five	PBO	0001		-	-	-	-	112,887	115,830	-	-	-	-	-	-	-
	Constables SB 38 Total				-	-	-	-	564,435	579,150	-	-	-	-	-	-	
37	Constable - Precinct Five	002	0001	Body Armor Replacement	12,005	-	-	-	-	-	12,005	-	-	-	-	-	
38	Constable - Precinct Five	PBO	0001	FY 2026 Healthcare Increase (2%)	-	16,714	-	-	-	-	-	16,714	-	-	-	-	
BH-11	Constable - Precinct Five	001	0001	HMS Courthouse Security	4,000	213,694	33,928	2.00	-	-	-	-	-	-	25,000	-	
	Constable - Precinct Five Total				16,005	230,408	33,928	2	-	-	12,005	16,714	-	-	25,000	-	
39	Constable - Precinct Four	001	0001	Vehicle AED Replacements	-	-	350,000	-	-	-	-	-	-	-	-	350,000	
40	Constable - Precinct Four	002	0001	Court Clerk I	-	76,401	2,600	1.00	-	-	-	76,401	2,600	1.00	-	-	

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
41	Constable - Precinct Four	PBO	0001	FY 2026 Healthcare Increase (2%)	-	8,896	-	-	-	-	-	8,896	-	-	-	-	
42	Constable - Precinct Four	UR	0001	PBO Correction - Briarcliff Interlocal Agreement FTE	-	105,465	-	1.00	-	-	-	105,465	-	1.00	-	-	
	Constable - Precinct Four Total				-	190,762	352,600	2.00	-	-	-	190,762	2,600	2.00	-	350,000	
43	Constable - Precinct One	PBO	0001	FY 2026 Healthcare Increase (2%)	-	7,549	-	-	-	-	-	7,549	-	-	-	-	
	Constable - Precinct One Total				-	7,549	-	-	-	-	-	7,549	-	-	-	-	
44	Constable - Precinct Three	002	0001	E-Ticket Writer Software Maintenance	-	12,255	-	-	-	-	-	-	-	-	-	-	
45	Constable - Precinct Three	003	0001	Body Armor Replacement	4,500	-	-	-	-	-	4,500	-	-	-	-	-	
46	Constable - Precinct Three	PBO	0001	FY 2026 Healthcare Increase (2%)	-	8,357	-	-	-	-	-	8,357	-	-	-	-	
	Constable - Precinct Three Total				4,500	20,612	-	-	-	-	4,500	8,357	-	-	-	-	
47	Constable - Precinct Two	001	0001	Civil Clerk	-	76,401	-	1.00	-	-	-	76,401	-	1.00	-	-	
48	Constable - Precinct Two	002	0001	Law Enforcement Specialist	-	76,816	-	1.00	-	-	-	-	-	-	-	-	
49	Constable - Precinct Two	003	0001	Policy Database	-	-	250,000	-	-	-	-	-	-	-	-	-	
50	Constable - Precinct Two	004	0001	Helmet Replacement	33,970	-	-	-	-	-	33,970	-	-	-	-	-	
51	Constable - Precinct Two	005	0001	Fleet Replacement Policy Revision	-	-	-	-	-	-	-	-	-	-	-	-	
52	Constable - Precinct Two	006	0001	Law Enforcement Equipment	20,000	-	-	-	-	-	20,000	-	-	-	-	-	
53	Constable - Precinct Two	007	0001	Body Armor Replacement	2,203	-	-	-	-	-	2,203	-	-	-	-	-	
54	Constable - Precinct Two	PBO	0001	FY 2026 Healthcare Increase (2%)	-	12,946	-	-	-	-	-	12,946	-	-	-	-	
	Constable - Precinct Two Total				56,173	166,163	250,000	2.00	-	-	56,173	89,347	-	1.00	-	-	
55	Counseling and Education Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	12,672	-	-	-	-	-	12,672	-	-	-	-	
	Counseling and Education Services Total				-	12,672	-	-	-	-	-	12,672	-	-	-	-	
56	County Attorney	001	0001	MH Expedited Dockets	-	360,550	-	2.00	-	-	-	-	-	-	-	-	
57	County Attorney	002	0001	Externally Funded Career Ladders	-	205,099	-	-	-	-	-	-	-	-	-	-	
58	County Attorney	003	0001	Diversion Center Proposal	-	-	-	-	-	-	-	-	-	-	-	-	
59	County Attorney	PBO	0001	FY 2026 FICA Cap Increase	-	9,841	-	-	-	-	-	9,841	-	-	-	-	
60	County Attorney	PBO	0001	FY 2026 Healthcare Increase (2%)	-	65,508	-	-	-	-	-	65,508	-	-	-	-	
61	County Attorney	PBO	0001	SB 293 Correction	-	26,250	-	-	-	-	-	26,250	-	-	-	-	
62	County Attorney	PBO	0001	PBO Correction - Central Health Chief Legal Officer	-	258,260	-	-	-	-	-	258,260	-	1.00	-	-	
63	County Attorney	PBO	0001	PBO Correction - CA Chapter 56 Rule Implementation	901,448	-	-	-	-	-	901,448	-	-	-	-	-	
64	County Attorney	PBO	0001	PBO Correction - MH Expedited Docket SPWs	362,800	-	-	-	-	-	362,800	-	-	-	-	-	
65	County Attorney	PBO	0122	Balance Expenditures to Ongoing Revenue	-	26,250	-	-	-	-	-	26,250	-	-	-	-	
66	County Attorney	PBO	0163	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
	County Attorney Total				1,264,248	952,297	-	2.00	-	-	1,264,248	386,648	-	1.00	-	-	
67	County Auditor	001	0001	SAP Migration Phase II	4,197,040	2,034,012	-	2.00	-	-	139,547	-	-	-	5,952,500	-	
68	County Auditor	002	0001	Audit Management System Software Subscription	64,000	77,500	-	-	-	-	-	-	-	-	141,500	-	
69	County Auditor	003	0001	SAP ERP Environment - Maintenance Increases	-	100,000	-	-	-	-	-	-	-	-	100,000	-	
70	County Auditor	PBO	0001	FY 2026 FICA Cap Increase	-	4,951	-	-	-	-	-	4,951	-	-	-	-	
71	County Auditor	PBO	0001	FY 2026 Healthcare Increase (2%)	-	25,071	-	-	-	-	-	25,071	-	-	-	-	
72	County Auditor	PBO	0001	PBO Correction - Auditor LFRF SPWs	664,800	-	-	-	-	-	-	-	-	-	-	-	
73	County Auditor	PBO	0163	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
	County Auditor Total				4,925,840	2,242,882	-	2.00	-	-	139,547	31,370	-	-	6,194,000	-	
74	County Clerk	001	0001	Elections - Additional Expenses	3,557,832	-	-	-	-	-	2,437,035	-	-	-	1,120,797	-	
75	County Clerk	002	0128	Elections - Temporary Increase to EF	1,682,403	-	-	-	-	-	1,682,403	-	-	-	-	-	
76	County Clerk	003	0108	Computer Resources Replacement Hardware	167,849	-	-	-	-	-	167,849	-	-	-	-	-	
77	County Clerk	004	0108	Records Training Education Coordinator II SPW	3,000	90,687	4,540	1.00	-	-	98,497	-	-	-	-	-	
78	County Clerk	006	0001	Misdemeanor CCII Mental Health Clerk	2,000	83,973	2,940	1.00	-	-	2,000	83,973	2,940	1.00	-	-	
79	County Clerk	007	0001	Admin HR Specialist I	2,000	94,817	5,440	-	-	-	2,000	94,817	5,440	-	-	-	
80	County Clerk	008	0001	Finance Internal Auditor	2,000	97,878	4,810	1.00	-	-	-	-	-	-	-	-	
81	County Clerk	009	0001	Systems Architect	3,000	147,448	2,940	1.00	-	-	-	-	-	-	-	-	
82	County Clerk	011	0001	3 Recording Specialist I SPWs	251,961	-	11,320	-	-	-	-	-	-	-	-	-	
83	County Clerk	012	0001	Elections Increase Minimum Pay for Seasonals	-	261,210	-	-	-	-	-	-	-	-	-	-	
84	County Clerk	013	0001	Civil & Probate Training Education Coord II FTE	2,000	91,457	5,440	1.00	-	-	-	-	-	-	-	-	
85	County Clerk	014	0001	Civil Court Services Mgmt Adm Coord FTE	2,000	91,265	5,440	1.00	-	-	-	-	-	-	-	-	
86	County Clerk	016	0108	Records Management Special Project Worker Renewal	385,536	-	-	-	-	-	-	-	-	-	-	-	
87	County Clerk	018	0001	IT Systems Operations Manager	3,000	148,165	2,940	1.00	-	-	-	-	-	-	-	-	
88	County Clerk	019	0001	Civil 3 Court Clerk II FTEs	6,000	250,802	8,820	3.00	-	-	-	-	-	-	-	-	
89	County Clerk	020	0001	Business Analyst I	3,000	96,911	2,940	1.00	-	-	-	-	-	-	-	-	
90	County Clerk	021	0001	Admin Training Education Coord II	2,000	96,404	5,440	1.00	-	-	-	-	-	-	-	-	
91	County Clerk	022	0001	Admin - Increase to Contract Maintenance Costs	-	148,823	-	-	-	-	-	56,180	-	-	-	-	
92	County Clerk	023	0001	One-time Funding for 5501 Airport Blvd Phase II & III Remodel	224,000	-	-	-	-	-	-	-	-	-	-	-	
93	County Clerk	024	0001	5501 Airport Blvd Shower Facility and Elected Official Bathroom	119,000	-	-	-	-	-	-	-	-	-	-	-	
94	County Clerk	025	0001	Centrally Funding Eight Replacement Computers	-	-	20,800	-	-	-	-	-	20,800	-	-	-	

FY 2026 Budget Agenda Worksheet for Markup Scheduled on September 3th, 4th, (and 5th if needed)																	
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95	County Clerk	026	0001	External Affairs - New Division Funding	-	25,000	-	-	-	-	-	-	-	-	-	-	
96	County Clerk	027	0001	Finance Division Laptop Request	7,000	-	18,200	-	-	-	-	-	-	-	-	-	
97	County Clerk	028	0001	Customer Support Manager	3,000	131,588	2,940	1.00	-	-	-	-	-	-	-	-	
98	County Clerk	029	0001	Civil and Probate Admin Assistance I FTE	2,000	79,488	2,940	1.00	-	-	-	-	-	-	-	-	
99	County Clerk	030	0001	Recording Office Equipment	76,000	-	-	-	-	-	65,867	-	-	-	-	-	
100	County Clerk	031	0001	Civil 3 Court Clerk I FTEs	6,000	238,461	8,820	3.00	-	-	-	-	-	-	-	-	
101	County Clerk	032	0001	Recording Compliance Overtime Funds	75,276	-	-	-	-	-	-	-	-	-	-	-	
102	County Clerk	033	0001	Civil Court Clerk II Sr. FTE	2,000	85,985	2,940	1.00	-	-	-	-	-	-	-	-	
103	County Clerk	034	0001	Admin - Increase Ongoing Travel Budget	-	12,990	-	-	-	-	-	-	-	-	-	-	
104	County Clerk	035	0001	Misdemeanor 4 CCI SPW to FTE	304,501	-	-	4.00	-	-	-	-	-	-	-	-	
105	County Clerk	036	0108	Records Analyst Associate SPW Conversion to FTE	90,569	-	-	1.00	-	-	-	-	-	-	-	-	
106	County Clerk	037	0001	Elections Coordinator SPW - Call Center	85,602	-	2,940	-	-	-	-	-	-	-	-	-	
107	County Clerk	038	0004	Permanent Records Preservation Project	2,300,000	-	-	-	-	-	2,300,000	-	-	-	-	-	
108	County Clerk	040	0001	Reclassify Elections Division Director to Chief Deputy	-	10,012	-	-	-	-	-	-	-	-	-	-	
109	County Clerk	041	0001	External Affairs Assistant Director to Director Reclass	-	5,481	-	-	-	-	-	-	-	-	-	-	
110	County Clerk	042	0001	Recording 2 CSMAC to Records Analyst Supervisor Reclassification	-	12,014	-	-	-	-	-	-	-	-	-	-	
111	County Clerk	043	0001	Elections Coord Sr to Elections Coord III Reclass	-	25,857	-	-	-	-	-	-	-	-	-	-	
112	County Clerk	044	0001	County Commissioners Court Specialist Reclass to Supervisor	-	6,981	-	-	-	-	-	-	-	-	-	-	
113	County Clerk	045	0001	Misdemeanor 3 CCI to CCIH Reclass	-	12,341	-	-	-	-	-	-	-	-	-	-	
114	County Clerk	046	0001	Admin Assoc to Office Mgr Reclass	-	3,557	-	-	-	-	-	-	-	-	-	-	
115	County Clerk	047	0001	Probate Court Clerk II to Court Clerk II Sr Reclass	-	3,456	-	-	-	-	-	-	-	-	-	-	
116	County Clerk	048	0001	Records Mgmt 5 RA Assistant to RA Associate Reclass	-	14,642	-	-	-	-	-	-	-	-	-	-	
117	County Clerk	049	0108	Reclass Trainer Coord II to Sr L&D Coordinator	-	4,503	-	-	-	-	-	-	-	-	-	-	
118	County Clerk	050	0001	Recording Division 2 RS I to RS II Reclassifications	-	7,159	-	-	-	-	-	-	-	-	-	-	
119	County Clerk	051	0001	Admin - Reclass HR Specialist I to HR Specialist II	-	4,018	-	-	-	-	-	-	-	-	-	-	
120	County Clerk	052	0001	Recording RS I to RS Sr. Reclass	-	3,946	-	-	-	-	-	-	-	-	-	-	
121	County Clerk	053	0001	Public Information Specialist to Public Information Specialist, Sr	-	4,392	-	-	-	-	-	-	-	-	-	-	
122	County Clerk	054	0001	Office Assistant Reclass to Administrative Assistant I	-	4,567	-	-	-	-	-	-	-	-	-	-	
123	County Clerk	055	0001	Mobile Recording Unit	601,000	15,000	-	-	-	-	-	-	-	-	-	-	
124	County Clerk	056	0001	Recording Expansion to Multiple Locations	39,100	1,146,504	45,280	12.00	-	-	-	-	-	-	-	-	
125	County Clerk	057	0001	Elections - Target SPW Renewal	-	1,372,958	-	16.00	-	-	-	-	-	-	-	-	
126	County Clerk	058	0001	Elections Equipment Decertification Placeholder	15,000,000	-	-	-	-	-	-	-	-	-	-	-	
127	County Clerk	059	0001	Elimination of Countywide Polling Places Placeholder	543,557	-	-	-	-	-	-	-	-	-	-	-	
128	County Clerk	060	0108	Placeholder County Clerk Records Center	5,000,000	-	-	-	-	-	-	-	-	-	-	-	
129	County Clerk	PBO	0001	FY 2026 Healthcare Increase (2%)	-	38,394	-	-	-	-	-	38,394	-	-	-	-	
130	County Clerk	PBO	0001	PBO Correction - Elections Coordinator SPWs	490,892	-	-	-	-	-	490,892	-	-	-	-	-	
131	County Clerk	PBO	0001	PBO Correction - Misdemeanor Records CCI SPWs (4.0 SPWs)	304,501	-	-	-	-	-	304,501	-	-	-	-	-	
132	County Clerk	PBO	0001	PBO Correction - Voting Equipment Elections Coordinator SPW Year Three	90,601	-	-	-	-	-	90,601	-	-	-	-	-	
133	County Clerk	PBO	0001	PBO Correction - Personnel Elections Coordinator SPW Year Three	80,239	-	-	-	-	-	80,239	-	-	-	-	-	
134	County Clerk	PBO	0001	PBO Correction - Elections Office Manager Sr. SPW	99,248	-	-	-	-	-	99,248	-	-	-	-	-	
135	County Clerk	PBO	0001	PBO Correction - ARPA Court - Court Clerk II SPW Year Two	80,239	-	-	-	-	-	-	-	-	-	-	-	
136	County Clerk	PBO	0001	PBO Correction - Elections Coordinator SPW Year Two	82,839	-	-	-	-	-	82,839	-	-	-	-	-	
137	County Clerk	PBO	0001	PBO Correction - Elections Compliance Planner Sr. SPW	99,248	-	-	-	-	-	99,248	-	-	-	-	-	
138	County Clerk	PBO	0001	PBO Correction - Community Liaison and Outreach Planner Sr. SPW Year Three	96,648	-	-	-	-	-	96,648	-	-	-	-	-	
139	County Clerk	PBO	0001	PBO Correction - AOT Program Court Clerk II SPW Year Two	80,239	-	-	-	-	-	80,239	-	-	-	-	-	
140	County Clerk	PBO	0004	FY 2026 Healthcare Increase (2%)	-	1,602	-	-	-	-	-	1,602	-	-	-	-	
141	County Clerk	PBO	0108	FY 2026 Healthcare Increase (2%)	-	4,756	-	-	-	-	-	4,756	-	-	-	-	
142	County Clerk	PBO	0108	PBO Correction - Misdemeanor Records Dismissal Court Clerk I SPWs Renewal	380,630	-	-	-	-	-	380,630	-	-	-	-	-	
143	County Clerk	PBO	0108	PBO Correction - Records Analyst Assistant SPWs Renewal (5.0 SPWs)	385,536	-	-	-	-	-	385,536	-	-	-	-	-	
144	County Clerk	PBO	0108	PBO Correction - Records Analyst Associate SPW Renewal	90,569	-	-	-	-	-	90,569	-	-	-	-	-	
BH-14	County Clerk	5	0001	Elections Administrator Assistant Director 1.0 FTE	4,000	124,457	2,940	1.00	-	-	-	-	-	-	-	-	
BH-17	County Clerk	017	0001	Elections Admin Assistant 1.0 FTE	2,000	77,986	2,940	1.00	-	-	-	-	-	-	-	-	
	County Clerk Total				32,921,615	5,177,935	173,750	53.00	-	-	9,036,841	279,722	29,180	1.00	1,120,797	-	
145	County Commissioner - Precinct Four	PBO	0001	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
	County Commissioner - Precinct Four Total				-	1,348	-	-	-	-	-	1,348	-	-	-	-	
146	County Commissioner - Precinct One	PBO	0001	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
	County Commissioner - Precinct One Total				-	1,348	-	-	-	-	-	1,348	-	-	-	-	
147	County Commissioner - Precinct Three	001	0001	Travel and Training Increase	-	5,025	-	-	-	-	-	-	-	-	-	-	
148	County Commissioner - Precinct Three	PBO	0001	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
	County Commissioner - Precinct Three Total				-	6,373	-	-	-	-	-	1,348	-	-	-	-	

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149	County Commissioner - Precinct Two	PBO	0001	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
	County Commissioner - Precinct Two Total				-	1,348	-	-	-	-	-	1,348	-	-	-	-	
150	County Judge	001	0001	Review of the County's Emergency Response Organizational Structure	-	-	-	-	50,000	-	-	-	-	-	50,000	-	
151	County Judge	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	
152	County Judge	PBO	0001	FY 2026 Healthcare Increase (2%)	-	1,887	-	-	-	-	-	1,887	-	-	-	-	
153	County Judge	PBO	0001	Harm Reduction, Overdose Prevention and Mental Health	-	-	-	-	350,000	-	-	-	-	-	350,000	-	
154	County Judge	PBO	0001	Jail Diversion/Prevention Services	-	-	-	-	-	-	-	-	-	-	4,932,434	86,177,912	
	County Judge Total				-	2,762	-	-	400,000	-	-	2,762	-	-	5,332,434	86,177,912	
155	County Treasurer	001	0001	Mobility Funds #1	-	-	-	-	-	-	-	-	-	-	-	-	
156	County Treasurer	PBO	0001	FY 2026 Healthcare Increase (2%)	-	2,157	-	-	-	-	-	2,157	-	-	-	-	
157	County Treasurer	PBO	0001	FY 2026 Armored Car Earmark	-	33,000	-	-	-	-	-	-	-	-	33,000	-	
158	County Treasurer	PBO	0121	Transfer to GF	25,000	-	-	-	-	-	25,000	-	-	-	-	-	
	County Treasurer Total				25,000	35,157	-	-	-	-	25,000	2,157	-	-	33,000	-	
159	Criminal Courts	002	0001	Staff Attorney	3,000	166,903	2,600	1.00	-	-	3,000	166,903	2,600	1.00	-	-	
160	Criminal Courts	003	0001	Tech Maintenance of Current Efforts (MOCE)	490,700	-	-	-	-	-	140,250	-	350,450	-	-	-	
161	Criminal Courts	005	0001	CAFA C Shift Magistrates	-	411,825	5,200	2.00	-	-	-	411,825	5,200	2.00	-	-	
162	Criminal Courts	006	0001	Earmark on Reserves for Interpreter Certification	-	10,000	-	-	-	-	-	-	-	-	-	-	
163	Criminal Courts	PBO	0001	FY 2026 FICA Cap Increase	-	3,482	-	-	-	-	-	3,482	-	-	-	-	
164	Criminal Courts	PBO	0001	FY 2026 Healthcare Increase (2%)	-	26,014	-	-	-	-	-	26,014	-	-	-	-	
165	Criminal Courts	PBO	0001	PBO Correction - ARPA Court Judicial Aide SPW	105,223	-	-	-	-	-	-	-	-	-	-	-	
	Criminal Courts Total				598,923	618,224	7,800	3.00	-	-	143,250	608,224	358,250	3.00	-	-	
166	Criminal Courts Legally Mandated Fees	001	0001	IDA/AMP Contract Developer	135,200	-	-	-	-	-	135,200	-	-	-	-	-	
167	Criminal Courts Legally Mandated Fees	002	0001	Contract Programmer for CAFA	310,981	-	-	-	-	-	310,981	-	-	-	-	-	
168	Criminal Courts Legally Mandated Fees	003	0001	Increase in Appellate Fees	-	90,000	-	-	-	-	-	-	-	-	-	-	
169	Criminal Courts Legally Mandated Fees	004	0001	Criminal Indigent Attorney Fees	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-	
170	Criminal Courts Legally Mandated Fees	005	0001	Additional Cost of Contract Interpreters at CAFA	-	88,405	-	-	-	-	-	88,405	-	-	-	-	
171	Criminal Courts Legally Mandated Fees	006	0001	Transfer of Attorney Fees to CLS	(105,303)	(14,676,145)	-	-	-	-	-	-	-	-	-	-	
	Criminal Courts Legally Mandated Fees Total				1,840,878	(14,497,740)	-	-	-	-	446,181	88,405	-	-	1,500,000	-	
172	Debt Service	PBO	3001	Bonds Interest	15,674,580	-	-	-	-	-	15,674,580	-	-	-	-	-	
173	Debt Service	PBO	3001	Bonds Principal	19,570,000	-	-	-	-	-	19,570,000	-	-	-	-	-	
	Debt Service Total				35,244,580	-	-	-	-	-	35,244,580	-	-	-	-	-	
174	Dispute Resolution Center	002	0104	Compensation Adjustments for DRC Staff	-	271,090	-	-	-	-	-	-	-	-	-	-	
	Dispute Resolution Center Total				-	271,090	-	-	-	-	-	-	-	-	-	-	
175	District Attorney	001	0001	PBO Correction - DA Chapter 56 Rule Implementation	22,320	1,073,027	29,400	10.00	-	-	1,080,888	-	-	-	-	-	
176	District Attorney	002	0001	Records Clerk	3,225	76,526	2,940	1.00	-	-	-	-	-	-	-	-	
177	District Attorney	003	0001	Grants (Maintenance of Current Effort)	-	850,775	-	8.00	-	-	-	-	-	-	-	-	
178	District Attorney	004	0001	Investigator Equipment	7,000	10,072	13,500	-	-	-	7,000	10,072	13,500	-	-	-	
179	District Attorney	005	0001	Court Costs and Services	-	100,000	-	-	20,000	-	-	100,000	-	-	20,000	-	
180	District Attorney	006	0001	Digital Forensic Unit - Licenses and Software	-	71,544	655,553	-	-	-	-	71,544	655,553	-	-	-	
181	District Attorney	PBO	0001	FY 2026 FICA Cap Increase	-	7,038	-	-	-	-	-	7,038	-	-	-	-	
182	District Attorney	PBO	0001	FY 2026 Healthcare Increase (2%)	-	67,934	-	-	-	-	-	67,934	-	-	-	-	
183	District Attorney	PBO	0001	PBO Correction - Travis County Transformation Project SPW	221,924	-	-	-	-	-	221,924	-	-	-	-	-	
	District Attorney Total				254,469	2,256,916	701,393	19.00	20,000	-	1,309,812	256,588	669,053	-	20,000	-	
184	District Clerk	001	0001	Jury Fee Increases	-	100,000	-	-	-	-	-	50,000	-	-	100,000	-	
185	District Clerk	002	0001	Two Court Clerk II FTEs for Jury Passport	-	160,477	-	2.00	-	-	-	160,477	-	-	2.00	-	
186	District Clerk	003	0001	Court Clerk II for Auxiliary Criminal Court	-	80,239	-	1.00	-	-	-	-	-	-	-	-	
187	District Clerk	004	0001	Overtime CAFA Funding Increase	-	25,092	-	-	-	-	-	-	-	-	-	-	
188	District Clerk	005	0001	2 CCII SPWs Criminal Division HMS	160,477	-	5,200	-	-	-	160,477	-	5,200	-	-	-	
189	District Clerk	006	0001	2 CCII SPWs Civil Division HMS	160,477	-	5,200	-	-	-	160,477	-	5,200	-	-	-	
190	District Clerk	007	0001	CAFA Temp Funds for Family Leave	-	25,092	-	-	-	-	-	-	-	-	-	-	
191	District Clerk	008	0001	Office Support for CAFA and Other Programs	-	15,000	-	-	-	-	-	5,000	-	-	-	-	
192	District Clerk	009	0139	iPLOW Collection Software	36,000	-	-	-	-	-	36,000	-	-	-	-	-	
193	District Clerk	010	0001	CAFA C Shift Earmark	-	170,020	5,200	2.00	-	-	-	-	-	-	-	-	
194	District Clerk	PBO	0001	FY 2026 Healthcare Increase (2%)	-	36,124	-	-	-	-	-	36,124	-	-	-	-	
195	District Clerk	PBO	0001	PBO Correction - ARPA Court SPW Year Two	80,239	-	-	-	-	-	-	-	-	-	-	-	
196	District Clerk	PBO	0127	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
197	District Clerk	PBO	0139	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
	District Clerk Total				437,193	612,853	15,600	5.00	-	-	356,954	252,410	10,400	2.00	100,000	-	
198	Emergency Medical Services	001	0001	Acid Remap	-	17,300	-	-	-	-	-	17,300	-	-	-	-	
199	Emergency Medical Services	002	0001	Aircraft Hoist Overhauls	280,000	-	-	-	-	-	280,000	-	-	-	-	-	
200	Emergency Medical Services	003	0001	Assistant Chief Positions	-	257,348	26,748	2.00	-	-	-	45,787	-	-	-	-	
201	Emergency Medical Services	004	0001	TOM Manikin Trauma Simulator	74,000	-	-	-	-	-	74,000	-	-	-	-	-	
202	Emergency Medical Services	005	0001	Inspection of STAR Flight Life Safety Equipment	-	22,000	-	-	-	-	-	22,000	-	-	-	-	
203	Emergency Medical Services	006	0001	Wearable Chest Tube Trainer	9,000	-	-	-	-	-	9,000	-	-	-	-	-	
204	Emergency Medical Services	007	0001	STAR Flight Rescue Equipment	32,000	-	-	-	-	-	32,000	-	-	-	-	-	
205	Emergency Medical Services	008	0001	STAR Flight Hangar Floor Scrubber	27,000	-	-	-	-	-	27,000	-	-	-	-	-	
206	Emergency Medical Services	009	0001	STAR Flight Wireless Intercom	27,000	-	-	-	-	-	27,000	-	-	-	-	-	
207	Emergency Medical Services	010	0001	Ruth Lee Manikin Water Training Aid	35,000	-	-	-	-	-	35,000	-	-	-	-	-	
208	Emergency Medical Services	011	0001	Submerged Vehicle Trainer	21,000	-	-	-	-	-	21,000	-	-	-	-	-	
209	Emergency Medical Services	012	0001	Operating Cost Increases	-	55,000	-	-	-	-	-	55,000	-	-	-	-	
210	Emergency Medical Services	013	0001	STAR Flight 2 24/7 Staffing	125,000	800,397	-	6.00	-	-	-	-	-	-	-	-	
211	Emergency Medical Services	014	0001	Duty Vehicles	-	-	160,162	-	-	-	-	-	-	-	-	-	
212	Emergency Medical Services	015	0001	FY 2026 ATCEMS ILA Increase	-	596,538	-	-	-	-	-	-	-	-	-	-	
213	Emergency Medical Services	016	0001	FY 2026 ESD #2 ILA Increase	-	17,390	-	-	-	-	-	-	-	-	-	-	
214	Emergency Medical Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	11,862	-	-	-	-	-	11,862	-	-	-	-	
215	Emergency Medical Services	UR	0001	Helicopter Engine Full-Component Plan (FCP)	-	1,517,340	-	-	-	-	-	-	1,517,340	-	-	-	
216	Emergency Medical Services	UR	0001	Helicopter Engine Full-Service Plan (FSP)	-	1,204,849	-	-	-	-	-	-	1,204,849	-	-	-	
	Emergency Medical Services Total				630,000	4,500,024	186,910	8.00	-	-	505,000	151,949	2,722,189	-	-	-	
217	Emergency Services	001	0134	New Office 11th Floor Renovation	550,000	-	-	-	-	-	550,000	-	-	-	-	-	
218	Emergency Services	002	0001	Fire Marshal Annual Health Screenings	-	6,250	-	-	-	-	-	6,250	-	-	-	-	
219	Emergency Services	003	0001	Community Engagement Specialists	-	180,801	-	2.00	-	-	-	-	-	-	-	-	
220	Emergency Services	004	0001	Hazard Mitigation Plan Visualization Interface	77,500	-	-	-	-	-	-	-	-	-	-	-	
221	Emergency Services	005	0001	Home Hardening Program	412,000	-	-	-	-	-	-	-	-	-	-	-	
222	Emergency Services	006	0001	TEEX Incident Management Training	200,000	-	-	-	-	-	-	-	-	-	-	-	
223	Emergency Services	008	0001	Debris Removal Program	281,000	-	-	-	-	-	-	-	-	-	-	-	
224	Emergency Services	009	0001	Crisis Management Center - Backup EOC	150,000	-	-	-	-	-	-	-	-	-	-	-	
225	Emergency Services	010	0001	Fire Marshal Training Program	11,500	175,276	102,153	1.00	-	-	-	-	-	-	-	-	
226	Emergency Services	011	0001	Motorola Radio Console Replacement	2,400,000	-	-	-	-	-	-	-	-	-	-	-	
227	Emergency Services	012	0001	COOP Consultant	500,000	-	-	-	-	-	-	-	-	-	500,000	-	
228	Emergency Services	013	0001	FY 2026 HAZMAT ILA Increase	-	18,725	-	-	-	-	-	-	-	-	-	-	
229	Emergency Services	014	0001	FY 2026 CTECC ILA Increase	-	94,369	342,442	-	-	-	-	-	-	-	-	-	
230	Emergency Services	015	0001	FY 2026 GATRRS ILA Increase	-	124,830	847,162	-	-	-	-	-	-	-	-	-	
231	Emergency Services	PBO	0001	FY 2026 FICA Cap Increase	-	905	-	-	-	-	-	905	-	-	-	-	
232	Emergency Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	7,818	-	-	-	-	-	7,818	-	-	-	-	
233	Emergency Services	PBO	0001	Program Expansion	-	292,141	-	-	-	-	-	-	-	-	292,141	-	
234	Emergency Services	PBO	0001	Fire Code Fund Reallocation	-	(292,141)	-	(4.70)	-	-	-	(292,141)	-	(4.70)	-	-	
235	Emergency Services	PBO	0134	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
236	Emergency Services	PBO	0134	Fire Code Fund Reallocation	-	237,830	-	4.70	-	-	-	237,830	-	4.70	-	-	
237	Emergency Services	PBO	0134	Three Fire Marshal SPWs through FY 2026	355,116	-	-	-	-	-	355,116	-	-	-	-	-	
	Emergency Services Total				4,937,116	847,343	1,291,757	3.00	-	-	905,116	(38,799)	-	-	792,141	-	
238	Facilities Management	001	0001	Diversion Center Central Booking Site Prep and Project Management	201,200	162,953	2,600	1.00	-	-	364,153	-	2,600	-	-	-	
239	Facilities Management	002	0001	Capital Improvement Plan	-	-	13,040,000	-	-	-	-	-	-	-	-	13,040,000	
240	Facilities Management	003	0001	FMD Maintenance and Repair Division - HVAC Chiller Migrations	-	-	3,900,000	-	-	-	-	-	2,600,000	-	-	-	
241	Facilities Management	004	0001	FMD Maintenance and Repair Division - Various Elevator Upgrades	-	-	1,860,000	-	-	-	-	-	1,860,000	-	-	-	

FY 2026 Budget Agenda Worksheet for Markup Scheduled on September 3th, 4th, (and 5th if needed)																	
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Items italicized below denote new or revised requests discussed at budget hearings																	
Ref #	Dpt Name	Rank	Fund	Req Name (Earmark)	Verified Budget Amount						Preliminary Budget Amount						Wish to Discuss
					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
242	Facilities Management	005	0001	Blackwell Thurman CJC - HVAC VAV Upgrade (Phase I)	-	-	4,500,000	-	-	-	-	-	4,500,000	-	-	-	
243	Facilities Management	006	0001	Collier Building - HVAC Boiler and Pumps Replacement	-	-	360,000	-	-	-	-	-	360,000	-	-	-	
244	Facilities Management	007	0001	Post Road - Replace AC Water Source Heat Pumps	-	-	500,000	-	-	-	-	-	500,000	-	-	-	
245	Facilities Management	008	0001	FMD Maintenance and Repair Division – Upgrade VRF Systems	-	-	660,000	-	-	-	-	-	660,000	-	-	-	
246	Facilities Management	009	0001	FMD Maintenance and Repair Division - HVAC Unit and HVAC System Replacement Projects	-	-	6,320,000	-	-	-	-	-	6,320,000	-	-	-	
247	Facilities Management	010	0001	TASBO Building - Replace AC Split Systems	-	-	500,000	-	-	-	-	-	500,000	-	-	-	
248	Facilities Management	011	0001	FMD Admin Division - Capital Improvement Plan Management Funds	1,200	162,953	2,600	1.00	-	-	1,200	128,659	2,600	1.00	-	-	
249	Facilities Management	012	0001	FMD Maintenance and Repair Division - Roof Replacement Projects	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-	
250	Facilities Management	013	0001	FMD Maint and Repair Division - Additional Operating Funds	-	2,000,000	-	-	-	-	2,000,000	-	-	-	-	-	
251	Facilities Management	014	0001	FMD Maint and Repair Division – Roof Coating Additions	-	-	430,000	-	-	-	-	-	430,000	-	-	-	
252	Facilities Management	015	0001	Precinct 3 Building (A & B) - Roof Gutters Replacement	-	-	360,000	-	-	-	-	-	360,000	-	-	-	
253	Facilities Management	016	0001	FMD Admin Division - Building Manager Positions	1,200	284,508	5,200	2.00	-	-	-	-	-	-	-	-	
254	Facilities Management	017	0001	Janitorial Services for CAFA Increased Hours	-	50,000	-	-	-	-	-	50,000	-	-	-	-	
255	Facilities Management	018	0001	Tariff Additional Grounds Services Funding	-	70,000	-	-	-	-	-	-	-	-	-	-	
256	Facilities Management	019	0001	FMD Maintenance and Repair Division - New Building Automation Systems	-	-	1,250,000	-	-	-	-	-	800,000	-	-	-	
257	Facilities Management	020	0001	Medical Examiner Building - Maintenance Services	-	300,000	-	-	-	-	-	-	-	-	300,000	-	
258	Facilities Management	021	0001	FMD Admin Division - Adaptive Workplace-Renovation Earmark	-	-	400,000	-	-	-	-	-	-	-	-	-	
259	Facilities Management	022	0001	Parking Garage and Parking Lot Maintenance Funds	-	100,000	-	-	-	-	-	-	100,000	-	-	-	
260	Facilities Management	023	0001	Ned Granger Building - Reseal, Caulking, Back Rod	-	-	200,000	-	-	-	-	-	200,000	-	-	-	
261	Facilities Management	024	0001	University Savings Bank Building - Window Replacement Project	-	-	1,400,000	-	-	-	-	-	1,400,000	-	-	-	
262	Facilities Management	025	0001	Ned Granger Building - Plumbing Floor Dain Items (P-Traps)	-	-	150,000	-	-	-	-	-	150,000	-	-	-	
263	Facilities Management	026	0001	FMD Admin Division - Business Analyst FTE	1,200	114,170	2,600	1.00	-	-	1,200	114,170	2,600	1.00	-	-	
264	Facilities Management	027	0001	Fence Repair, Replacement and Installation Funds	-	50,000	-	-	-	-	-	-	50,000	-	-	-	
265	Facilities Management	028	0001	Reclassify Building Maintenance Coordinator Positions to Supervisors	-	23,380	-	-	-	-	-	-	-	-	-	-	
266	Facilities Management	029	0001	FMD Maintenance and Repair Division - Additional HVAC Positions	-	21,605	-	-	-	-	-	-	-	-	-	-	
267	Facilities Management	030b	0001	Landscape and Grounds Maintenance @ Various Facilities	-	90,000	-	-	-	-	75,000	160,000	-	-	-	-	
268	Facilities Management	031	0001	FMD Maintenance and Repair Division - Interior Floor Replacement	-	-	280,000	-	-	-	-	-	280,000	-	-	-	
269	Facilities Management	032	0001	Tariff Custodial Additional Supply & Equipment Funding	-	65,000	-	-	-	-	-	-	-	-	-	-	
270	Facilities Management	033	0001	FMD PDC Division - Ongoing Signage Budget	-	50,000	-	-	-	-	50,000	-	-	-	-	-	
271	Facilities Management	034	0001	700 Lavaca Building - Digital Conference Rooms Phase II	260,000	-	-	-	-	-	-	-	-	-	-	-	
272	Facilities Management	035	0001	New Evidence Warehouse Janitorial Services	-	30,000	-	-	-	-	-	30,000	-	-	-	-	
273	Facilities Management	036	0001	FMD Admin Division - Add Pay for Inclement Conditions	-	-	-	-	-	-	-	-	-	-	-	-	
274	Facilities Management	037	0001	FMD Maintenance and Repair Division - Management Vehicle	-	-	62,000	-	-	-	-	-	72,000	-	-	-	
275	Facilities Management	038	0001	FMD Maintenance and Repair Division - Additional New Trucks for Maintenance	-	-	300,000	-	-	-	-	-	100,000	-	-	-	
276	Facilities Management	039	0001	FMD Maintenance and Repair Division - Utility Work Vehicle for Electrical Staff	-	-	110,000	-	-	-	-	-	110,000	-	-	-	
277	Facilities Management	040	0001	FMD Maintenance and Repair Division - New Vehicle for Building Automation System Work	-	-	71,500	-	-	-	-	-	-	-	-	-	
278	Facilities Management	041	0001	Air-Tow Enclosed Drop Deck Trailer	-	-	50,000	-	-	-	-	-	50,000	-	-	-	
279	Facilities Management	042	0001	New Grounds Maintenance Vehicle	-	-	100,000	-	-	-	-	-	100,000	-	-	-	
280	Facilities Management	043	0001	New Grounds Custodian Vehicles	-	-	200,000	-	-	-	-	-	100,000	-	-	-	
281	Facilities Management	044	0001	Refrigerant Transition in County HVAC Systems	-	-	1,500,000	-	-	-	-	-	-	-	-	-	
282	Facilities Management	045	0001	Various Building Exterior Painting and Awning Repairs	204,000	-	-	-	-	-	26,000	-	-	-	-	-	
283	Facilities Management	046	0001	Kristin E. McLain (Starflight) Building - Upgrade Process Air Compressor/Dryer (NON-HVAC)	-	-	120,000	-	-	-	-	-	120,000	-	-	-	
284	Facilities Management	047	0001	FMD Maintenance and Repair Division - Asset Management Hardware and Software	-	72,000	300,000	-	-	-	-	-	300,000	-	-	-	
285	Facilities Management	048	0001	Water Fountains with Bottle Refill Stations (Phase III)	-	-	240,000	-	-	-	-	-	-	-	-	-	
286	Facilities Management	049	0001	FMD Admin Division - FMD Career Ladders and Targeted Compensation Items	-	-	-	-	-	-	-	-	-	-	-	-	
287	Facilities Management	050	0001	FMD Admin Division - HR Specialist FTE	1,200	93,964	2,600	1.00	-	-	-	-	-	-	-	-	
288	Facilities Management	051	0001	FMD Admin Division - Financial Analyst FTE	1,200	91,002	2,600	1.00	-	-	-	-	-	-	-	-	
289	Facilities Management	052	0001	FMD Maintenance and Repair Division - HVAC Rental Fund	-	-	220,000	-	-	-	-	-	-	-	-	-	
290	Facilities Management	053	0001	Exposition Center - Arena Locker Room Rebuild	-	-	800,000	-	-	-	-	-	-	-	-	800,000	
291	Facilities Management	054	0001	Exposition Center - Additional Operating Funds	-	-	550,000	-	-	-	-	-	-	-	500,000	-	
292	Facilities Management	055	0001	700 Lavaca Building - HVAC VAV Project	-	-	4,500,000	-	-	-	-	-	4,500,000	-	-	-	
293	Facilities Management	056	0001	FMD Admin Division - Additional Computers and Add to Central Replacement Budget	-	-	5,100	-	-	-	-	-	5,100	-	-	-	
294	Facilities Management	057	0001	Probate Building - Water Leak Detection System (Hardware, Installation and Monitoring)	-	-	144,000	-	-	-	-	-	144,000	-	-	-	
295	Facilities Management	058	0001	Gault Building - Water Leak Detection System (Hardware, Installation and Monitoring)	-	-	85,000	-	-	-	-	-	85,000	-	-	-	
296	Facilities Management	059	0001	Medical Examiner Office - Central Plant Controls Upgrade	-	-	400,000	-	-	-	-	-	-	-	-	-	
297	Facilities Management	060	0001	Civil and Family Courts Facility - Reclaimed Water Line Design Consultant	-	-	200,000	-	-	-	200,000	-	-	-	-	-	
298	Facilities Management	061	0001	Probate Courts Building - Reclaimed Water Line Design Consultant	-	-	200,000	-	-	-	200,000	-	-	-	-	-	
299	Facilities Management	062	0001	Alternative Backup Power Feasibility Study	-	-	400,000	-	-	-	-	-	-	-	-	-	
300	Facilities Management	063	0001	700 Lavaca Building-HVAC Motion Sensor	-	-	150,000	-	-	-	-	-	-	-	-	-	
301	Facilities Management	064	0001	Blackwell Thurman CJC - LED Lighting Retrofit	-	-	1,300,000	-	-	-	-	-	300,000	-	-	-	
302	Facilities Management	065	0001	East Command Center - Estray Barn Additional Funds	-	-	725,000	-	-	-	-	-	-	-	-	725,000	

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					One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	One-Time	Ongoing	Capital	FTE	Allocated Earmark Amount	CAR Earmark Amount	
303	Facilities Management	066	0001	Executive Office Building - Eyebrow Construction Phase 2 Repairs	-	-	1,400,000	-	-	-	-	-	1,400,000	-	-	-	
304	Facilities Management	067	0001	East Command Center - Fleet Building Additional Funds	-	-	660,000	-	-	-	-	-	-	-	-	660,000	
305	Facilities Management	068	0001	Nelda Wells Spears Building - Additional Lot Repairs	-	-	275,000	-	-	-	-	-	275,000	-	-	-	
306	Facilities Management	069	0115	PBO Corrections - BCP Wilson Parke Building 3rd Floor Renovation	-	-	4,900,000	-	-	-	4,900,000	-	-	-	-	-	
307	Facilities Management	070	0001	Nelda Wells Spears - 2nd Floor Tax Office Expansion Design	-	-	450,000	-	-	-	-	-	450,000	-	-	-	
308	Facilities Management	071	0001	Nelda Wells Spears Tax-Storefront Window Replacement	-	-	1,715,000	-	-	-	-	-	-	-	-	-	
309	Facilities Management	072	0001	Satellite 3 Building A - Exterior Metal Columns and Windows	-	-	220,000	-	-	-	-	-	220,000	-	-	-	
310	Facilities Management	073	0001	OEM - Backup Emergency Operations Center Design	-	-	150,000	-	-	-	-	-	-	-	-	150,000	
311	Facilities Management	074	0001	Keith Ruiz Building - TCSO Minor Renovation	-	-	46,000	-	-	-	-	-	46,000	-	-	-	
312	Facilities Management	075	0001	Post Road Building-2nd Floor Juvenile Public Defender Paint and Carpet Replacement	375,000	-	-	-	-	-	-	-	-	-	-	-	
313	Facilities Management	076	0001	5501 Airport Blvd. -Clinic Interior Minor Renovation and LED Lighting Upgrade	-	-	70,000	-	-	-	-	-	-	-	-	-	
314	Facilities Management	077	0001	5501 Airport Blvd. Building - TCSO 2nd Floor Additional Renovation Funds	-	-	335,000	-	-	-	-	-	335,000	-	-	-	
315	Facilities Management	078	0001	5501 Airport Blvd. Building - County Clerk Additional Renovation Funds	-	-	329,000	-	-	-	-	-	90,000	-	-	-	
316	Facilities Management	079	0001	Aigner Building - PCT 2 Constable Minor Renovation	-	-	48,000	-	-	-	-	-	48,000	-	-	-	
317	Facilities Management	080	0001	700 Lavaca Building -15 IJPA Reception Remodel	-	-	10,000	-	-	-	-	-	-	-	-	-	
318	Facilities Management	081	0001	West Service Center Campus Phase 1 Construction Additional Funds	-	-	11,768,688	-	-	-	-	-	5,884,344	-	-	-	
319	Facilities Management	PBO	0001	FY 2026 FICA Cap Increase	-	836	-	-	-	-	-	836	-	-	-	-	
320	Facilities Management	PBO	0001	FY 2026 Healthcare Increase (2%)	-	72,517	-	-	-	-	-	72,517	-	-	-	-	
321	Facilities Management	PBO	0001	Transfer Security to Tech Ops Department	-	(9,488,599)	-	(97.00)	-	-	-	(9,605,527)	-	(97.00)	-	-	
323	Facilities Management	PBO	0001	HMS Facility Renovation	-	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000	
324	Facilities Management	PBO	0003	FY 2026 Healthcare Increase (2%)	-	1,617	-	-	-	-	-	1,617	-	-	-	-	
325	Facilities Management	PBO	0115	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
	Facilities Management Total				1,046,200	(5,581,555)	81,047,488	(90.00)	-	2,000,000	7,817,553	(9,047,189)	37,812,244	(95.00)	800,000	25,185,000	
326	General Administration	001	0001	IGR Specialist Increase	-	14,719	-	-	-	-	-	-	-	-	-	-	
327	General Administration	001	0001	Automated AI Closed Captioning Services	-	40,000	-	-	-	-	-	40,000	-	-	-	-	
328	General Administration	002	0001	Travel - Training for Grants Administration	-	5,168	-	-	-	-	-	5,168	-	-	-	-	
329	General Administration	002	0001	1 Gigabit Fiber Internet Subscription Increase	-	3,600	-	-	-	-	-	3,600	-	-	-	-	
330	General Administration	003	0001	TCTV Intercom System Expansion	-	-	20,000	-	-	-	-	-	20,000	-	-	-	
331	General Administration	003	0001	Executive Asst Funding	-	14,213	-	-	-	-	-	14,213	-	-	-	-	
332	General Administration	004	0001	Video Storage Server Expansion	-	-	40,000	-	-	-	-	-	40,000	-	-	-	
333	General Administration	004	0001	Grants Cost-Share Reserve	10,000,000	-	-	-	-	-	-	-	-	-	-	-	
334	General Administration	005	0001	Constituent Relations Management Database	-	100,000	-	-	100,000	-	-	-	-	-	-	-	
335	General Administration	PBO	0001	FY 2026 Healthcare Increase (2%)	-	4,853	-	-	-	-	-	4,853	-	-	-	-	
336	General Administration	PBO	0001	PBO Correction - LFRF SPWs approved through 12.31.26	90,402	-	-	-	-	-	90,402	-	-	-	-	-	
337	General Administration	PBO	0001	PBO Correction - FY 2025 Waller Creek TIF Payment	-	952,815	-	-	-	-	-	952,815	-	-	-	-	
338	General Administration	PBO	0001	FY 2026 Waller Creek Estimated TIF Payment	-	500,000	-	-	-	-	-	-	-	-	500,000	-	
339	General Administration	PBO	0001	Travis Central Appraisal District Fees	-	500,000	-	-	-	-	-	-	-	-	500,000	-	
340	General Administration	PBO	0001	Waller Creek TIF Adjustment for TRE	-	(404,313)	-	-	-	-	-	(404,313)	-	-	-	-	
341	General Administration	PBO	0001	TCAD Adjustment for TRE	-	(309,431)	-	-	-	-	-	(309,431)	-	-	-	-	
342	General Administration	PBO	0115	Transfer to Debt Service Fund for BCP	6,980,686	-	-	-	-	-	6,980,686	-	-	-	-	-	
343	General Administration	PBO	0151	Balance OG Revenue to 2nd RE	-	565,966	-	-	-	-	-	565,966	-	-	-	-	
344	General Administration	PBO	0163	Waller Creek TIF Adjustment for TRE	-	404,313	-	-	-	-	-	404,313	-	-	-	-	
345	General Administration	PBO	0163	TCAD Adjustment for TRE	-	309,431	-	-	-	-	-	309,431	-	-	-	-	
	General Administration Total				17,071,088	2,701,334	60,000	-	100,000	-	7,071,088	1,586,615	60,000	-	1,000,000	-	
346	Health and Human Services	001	0001	Finance Director	6,000	246,079	2,600	1.00	-	-	4,500	147,060	2,600	0.75	-	-	
347	Health and Human Services	002	0001	Family Support Services SPW Positions	1,438,611	-	-	-	-	-	1,438,611	-	-	-	-	-	
348	Health and Human Services	004	0001	Family Support Services - 2 FTEs	-	-	5,200	2.00	-	-	-	-	5,200	-	-	-	
349	Health and Human Services	005	0001	Fiscal Compliance - Accountant Sr	-	98,919	2,600	1.00	-	-	-	74,188	2,600	0.75	-	-	
350	Health and Human Services	007	0001	Children's Crisis Respite - Continuation Funding	195,663	-	-	-	-	-	195,663	-	-	-	-	-	
351	Health and Human Services	008	0001	Supportive Housing Division Staff 3 FTE's	-	443,496	-	3.00	-	-	-	-	-	-	-	-	
352	Health and Human Services	009	0001	Convert Finance SPW to General Fund	-	411,441	-	4.00	-	-	-	-	-	-	-	-	
353	Health and Human Services	010	0001	Weatherization and Home Repair: Home Energy Auditor	5,000	101,531	2,770	1.00	-	-	-	-	-	-	-	-	
354	Health and Human Services	011	0001	Neighborhood Conference Committee - Social Service Manager	5,000	118,432	2,770	1.00	-	-	-	-	-	-	-	-	
355	Health and Human Services	013	0163	Voter Approved Child Care and Out of School Time - Staffing - HHS Portion	25,000	616,192	-	4.50	-	-	25,000	616,192	-	5.00	-	-	
356	Health and Human Services	014	0001	Mobile Behavioral Health Van	337,497	-	-	-	-	-	337,497	-	-	-	-	-	
357	Health and Human Services	015	0001	Weatherization and Home Repair Contingency Resources	850,000	-	-	-	-	-	-	-	-	-	500,000	-	
358	Health and Human Services	016	0001	Opioid Abatement Investments	1,431,615	-	-	-	-	-	552,500	-	-	-	879,115	-	
359	Health and Human Services	017	0001	Public Health ILA - Extraordinary Events	1,500,000	-	-	-	-	-	-	-	-	-	-	-	
360	Health and Human Services	018	0001	City of Austin Animal Services and Public Health ILAs	-	880,000	-	-	-	-	-	-	-	-	-	-	
361	Health and Human Services	019	0001	Permanent Supportive Housing (PSH)	2,683,362	-	-	-	-	-	-	-	-	-	2,683,362	-	
362	Health and Human Services	13A	0001	Voter Approved Child Care and Out of School Time - Staffing Gen Fund	-	50,485	-	0.50	-	-	-	-	-	-	-	-	
363	Health and Human Services	LATE	0001	Potential Grant Terminations	7,688,834	-	-	-	-	-	-	-	-	-	-	-	
364	Health and Human Services	LATE	0001	AmeriCorps Termination	-	260,072	-	3.75	-	-	-	-	-	-	-	-	
365	Health and Human Services	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	

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366	Health and Human Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	62,883	-	-	-	-	-	62,883	-	-	-	-	
367	Health and Human Services	PBO	0001	Assisted Outpatient Treatment Year 2	871,626	-	-	-	-	-	871,626	-	-	-	-	-	
368	Health and Human Services	PBO	0001	PBO Correction - Act Team Year 2	1,554,087	-	-	-	-	-	1,554,087	-	-	-	-	-	
369	Health and Human Services	PBO	0001	PBO Correction - HHS LFRF SPWs	696,364	-	-	-	-	-	696,364	-	-	-	-	-	
370	Health and Human Services	PBO	0001	Future LFRF Related Expenses	1,211,347	-	-	-	-	-	-	-	-	-	1,211,347	-	
371	Health and Human Services	PBO	0001	Future LFRF Special Project Worker (SPW) Related Expenses	1,890,136	-	-	-	-	-	-	-	-	-	1,890,136	-	
372	Health and Human Services	PBO	0001	PBO Correction - FY 2025 Animal Services Increase	-	707,043	-	-	-	-	-	707,043	-	-	-	-	
373	Health and Human Services	PBO	0001	PBO Correction - Jail Based Intake Year 2	824,948	-	-	-	-	-	824,948	-	-	-	-	-	
374	Health and Human Services	PBO	0001	PBO Correction - Healthcare Data Analyst	5,000	134,384	2,600	1.00	-	-	5,000	134,384	2,600	1.00	-	-	
375	Health and Human Services	PBO	0163	FY 2026 Healthcare Increase (2%)	-	2,426	-	-	-	-	-	2,426	-	-	-	-	
376	Health and Human Services	PBO	0163	Fiscal Compliance Accountant - Fund 0163 Portion	-	24,730	-	0.25	-	-	-	24,730	-	0.25	-	-	
377	Health and Human Services	PBO	0163	Finance Director - Fund 0163 Portion	1,500	49,021	-	0.25	-	-	1,500	49,021	-	0.25	-	-	
BH-24	Health and Human Services	006	0001	Health Planning and Partnership Division for Substance Use Disorder (SUD) - Sr. Planner	-	130,853	2,600	1.00	-	-	-	-	-	-	-	-	
BH-24	Health and Human Services	006a	0001	Health Planning and Partnership Division for Substance Use Disorder (SUD) - Use Existing Earmark against Allocated Reserve for Opioid Settlement to fund SPW (One-Time Funds) for \$133,453 as discussed at budget	-	-	-	-	-	-	-	-	-	-	-	-	
BH-27	Human Resources	004	0001	Child Care Subsidy Program	-	850,000	-	-	-	-	-	-	-	-	-	-	
BH-27	Human Resources	004a	0001	Child Care Subsidy Program - One-Time Earmark Only as discussed at budget hearing	-	-	-	-	850,000	-	-	-	-	-	-	-	
	Health and Human Services Total				23,221,590	5,188,862	21,140	24.25	850,000	-	6,507,296	1,818,802	13,000	8.00	7,163,960	-	
378	Historical Commission	001	0001	Historical Commission Expansion	9,755	-	-	-	-	-	-	-	-	-	9,755	-	
	Historical Commission Total				9,755	-	-	-	-	-	-	-	-	-	9,755	-	
379	Human Resources Management	001	0001	Organizational & Talent Development Manager	-	218,546	2,600	1.00	-	-	-	-	-	-	-	-	
380	Human Resources Management	002	0001	Learning and Development Programming	-	105,000	-	-	-	-	-	-	-	-	80,000	-	
381	Human Resources Management	003	8956	Electronic Health Record System	-	1,000,000	-	-	-	-	-	-	-	-	-	-	
382	Human Resources Management	006	0001	Gartner for HR Leaders Subscription	-	152,958	-	-	-	-	-	-	-	-	-	-	
383	Human Resources Management	007	0001	Talent, Planning and Engagement Learning and Development Program Level Up	-	8,750	-	-	-	-	8,750	-	-	-	-	-	
384	Human Resources Management	008	0001	Workforce Analyst	-	139,427	-	1.00	-	-	-	-	-	-	-	-	
385	Human Resources Management	008	8955	Risk/Safety Analyst Sr. Position	-	101,035	2,600	1.00	-	-	2,600	114,216	-	1.00	-	-	
386	Human Resources Management	009	0001	Bilingual Testing Funding	-	11,050	-	-	-	-	-	11,050	-	-	-	-	
387	Human Resources Management	010	0001	LinkedIn Learning Programming	-	85,000	-	-	-	-	-	5,000	-	-	-	-	
388	Human Resources Management	011	0001	Talent, Planning and Engagement - Third Party Recruiting	-	11,000	-	-	-	-	-	11,000	-	-	-	-	
389	Human Resources Management	012	0001	Good Government Helpline-TC Share It	-	20,000	-	-	-	-	-	-	-	-	-	-	
391	Human Resources Management	036A	0001	Insurance Premiums, Bonds and Brokerage Fees	-	155,542	-	-	-	-	-	182,369	-	-	-	-	
392	Human Resources Management	PBO	0001	FY 2026 FICA Cap Increase	-	480	-	-	-	-	-	480	-	-	-	-	
393	Human Resources Management	PBO	0001	FY 2026 Healthcare Increase (2%)	-	4,556	-	-	-	-	-	4,556	-	-	-	-	
394	Human Resources Management	PBO	0001	Program Expansion	-	200,000	-	-	-	-	-	-	-	-	200,000	-	
395	Human Resources Management	PBO	0001	PBO Correction - Retiree Health Benefit Increase	-	1,145,244	-	-	-	-	-	1,145,244	-	-	-	-	
396	Human Resources Management	PBO	0001	PBO Correction - Deferred Compensation Consultant Fee	-	10,000	-	-	-	-	-	10,000	-	-	-	-	
397	Human Resources Management	PBO	8956	FY 2026 FICA Cap Increase	-	1,881	-	-	-	-	-	1,881	-	-	-	-	
398	Human Resources Management	PBO	8956	FY 2026 Healthcare Increase (2%)	-	4,462	-	-	-	-	-	4,462	-	-	-	-	
399	Human Resources Management	PBO	8956	Balance Expenditure to 3rd RE	-	4,291,935	-	-	-	-	-	4,291,935	-	-	-	-	
	Human Resources Management Total				-	7,670,066	5,200	3.00	-	-	11,350	5,782,193	-	1.00	280,000	-	
400	Innovative Justice & Program Analysis	001	0001	Program Manager Sr SPW Extension	-	200,171	-	1.00	-	-	200,171	-	-	-	-	-	

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401	Innovative Justice & Program Analysis	002	0001	Strategic Advisor SPW to FTE	-	169,210	-	1.00	-	-	-	169,210	-	1.00	-	-	
402	Innovative Justice & Program Analysis	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	
403	Innovative Justice & Program Analysis	PBO	0001	FY 2026 Healthcare Increase (2%)	-	4,852	-	-	-	-	-	4,852	-	-	-	-	
404	Innovative Justice & Program Analysis	PBO	0001	PBO Correction - Program Manager SPW	162,429	-	-	-	-	-	162,429	-	-	-	-	-	
	Innovative Justice & Program Analysis Total				162,429	375,108	-	2.00	-	-	362,600	174,937	-	1.00	-	-	
405	Justice of the Peace - Precinct Five	PBO	0001	FY 2026 Healthcare Increase (2%)	-	4,583	-	-	-	-	-	4,583	-	-	-	-	
406	Justice of the Peace - Precinct Five	PBO	0001	PBO Correction - Civil Department Clean-Up SPW Year Two	76,126	-	-	-	-	-	76,126	-	-	-	-	-	
407	Justice of the Peace - Precinct Five	PBO	0161	PBO Correction - CloudGavel Criminal Division SPW Year Two	76,126	-	-	-	-	-	76,126	-	-	-	-	-	
	Justice of the Peace - Precinct Five Total				152,252	4,583	-	-	-	-	152,252	4,583	-	-	-	-	
408	Justice of the Peace - Precinct Four	001	0001	Request for FTE	-	76,256	-	1.00	-	-	-	-	-	-	-	-	
409	Justice of the Peace - Precinct Four	002	0001	Request for Visiting Judge Funding	-	16,879	-	-	-	-	-	16,879	-	-	16,879	-	
410	Justice of the Peace - Precinct Four	003	0001	Request for Intercom System	18,900	-	-	-	-	-	18,900	-	-	-	-	-	
411	Justice of the Peace - Precinct Four	004	0001	Cubicles	27,000	-	-	-	-	-	27,000	-	-	-	-	-	
412	Justice of the Peace - Precinct Four	005	0001	Request for Storage	5,000	-	-	-	-	-	5,000	-	-	-	-	-	
413	Justice of the Peace - Precinct Four	PBO	0001	FY 2026 Healthcare Increase (2%)	-	5,122	-	-	-	-	-	5,122	-	-	-	-	
414	Justice of the Peace - Precinct Four	PBO	0152	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	
415	Justice of the Peace - Precinct Four	PBO	0161	PBO Correction - Criminal Division SPW Year Two	76,126	-	-	-	-	-	76,126	-	-	-	-	-	
	Justice of the Peace - Precinct Four Total				127,026	98,527	-	1.00	-	-	127,026	22,271	-	-	16,879	-	
416	Justice of the Peace - Precinct One	PBO	0001	FY 2026 Healthcare Increase (2%)	-	4,583	-	-	-	-	-	4,583	-	-	-	-	
417	Justice of the Peace - Precinct One	PBO	0001	Juvenile Case Manager Fund Transfer	195,000	-	-	-	-	-	195,000	-	-	-	-	-	
418	Justice of the Peace - Precinct One	PBO	0152	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	
	Justice of the Peace - Precinct One Total				195,000	4,853	-	-	-	-	195,000	4,853	-	-	-	-	
419	Justice of the Peace - Precinct Three	PBO	0001	FY 2026 Healthcare Increase (2%)	-	6,201	-	-	-	-	-	6,201	-	-	-	-	
420	Justice of the Peace - Precinct Three	PBO	0125	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	
	Justice of the Peace - Precinct Three Total				-	6,471	-	-	-	-	-	6,471	-	-	-	-	
421	Justice of the Peace - Precinct Two	PBO	0001	FY 2026 Healthcare Increase (2%)	-	8,088	-	-	-	-	-	8,088	-	-	-	-	
422	Justice of the Peace - Precinct Two	PBO	0001	Juvenile Case Manager Fund Transfer	120,000	-	-	-	-	-	120,000	-	-	-	-	-	
423	Justice of the Peace - Precinct Two	PBO	0152	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	
	Justice of the Peace - Precinct Two Total				120,000	8,358	-	-	-	-	120,000	8,358	-	-	-	-	
424	Juvenile Probation	001	0001	Social Services Contracted Programs and Services	-	175,129	-	-	-	-	-	-	-	-	-	-	
425	Juvenile Probation	002	0001	Juvenile IT and Research Project	534,865	157,808	75,400	-	-	-	533,000	56,408	75,400	-	-	-	
426	Juvenile Probation	003	0001	Juvenile Probation Security Operations	490,233	239,456	-	-	-	-	-	239,456	490,233	-	-	-	
427	Juvenile Probation	004	0001	Kitchen Equipment Requests	134,929	-	-	-	-	-	134,929	-	-	-	-	-	
428	Juvenile Probation	005	0001	Critical Facilities Projects	1,388,195	-	-	-	-	-	100,000	-	1,124,820	-	200,000	-	
429	Juvenile Probation	006	0001	ADA Restroom Remodel	265,851	-	-	-	-	-	-	-	265,851	-	-	-	
430	Juvenile Probation	007	0001	Social Services General Funded Personnel	-	188,769	-	2.00	-	-	-	-	-	-	-	-	
432	Juvenile Probation	009	0001	Court Services Grant Vehicle Replacement	-	-	49,363	-	-	-	-	-	49,363	-	-	-	
433	Juvenile Probation	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	

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434	Juvenile Probation	PBO	0001	FY 2026 Healthcare Increase (2%)	-	119,694	-	-	-	-	-	119,694	-	-	-	-	
435	Juvenile Probation	PBO	0001	PBO Correction - Longevity Transfer	-	(2,826)	-	-	-	-	-	(2,826)	-	-	-	-	
436	Juvenile Probation	PBO	0001	Judicial Pay Increase	-	-	-	-	-	-	-	-	-	-	-	-	
437	Juvenile Probation	PBO	0144	Fund 0144 - Balance OG Revenue to Expenses	3,785		-	-	-	-	3,785		-	-	-	-	
	Juvenile Probation Total				3,067,858	878,905	124,763	2.00	-	-	771,714	413,607	2,005,667	-	200,000	-	
438	Medical Examiner's Office	001	0001	Family Assistance Specialist	2,060	90,124	2,940	1.00	-	-	2,060	90,124	2,940	1.00	-	-	
439	Medical Examiner's Office	002	0001	Administrative Associate	2,060	85,083	2,940	1.00	-	-	2,060	85,083	2,940	1.00	-	-	
440	Medical Examiner's Office	003	0001	Autopsy Tech Space Remodel	-	-	600,000	-	-	-	-	-	-	-	-	600,000	
441	Medical Examiner's Office	004	0001	Morgue Flooring Replacement	-	-	800,000	-	-	-	-	-	-	-	-	800,000	
442	Medical Examiner's Office	005	0001	New ELISA Service Agreement	-	9,785	-	-	-	-	-	9,785	-	-	-	-	
443	Medical Examiner's Office	006	0001	Bilingual Pay Increase	-	5,638	-	-	-	-	-	-	-	-	-	-	
444	Medical Examiner's Office	007	0001	Adobe Licenses	-	4,140	-	-	-	-	-	4,140	-	-	-	-	
445	Medical Examiner's Office	008	0001	Tissue Cassette Printer	13,470	-	-	-	-	-	13,470	-	-	-	-	-	
446	Medical Examiner's Office	009	0001	Additional Cell Phone Service Funding	-	7,714	-	-	-	-	-	7,714	-	-	-	-	
447	Medical Examiner's Office	010	0001	Digital X-Ray Conversion	26,000	-	-	-	-	-	26,000	-	-	-	-	-	
448	Medical Examiner's Office	011	0001	Commercial Washer and Dryer	-	-	25,000	-	-	-	-	-	-	-	-	25,000	
449	Medical Examiner's Office	012	0001	Autopsy Viewing Cameras	62,000	-	-	-	-	-	62,000	-	-	-	-	-	
450	Medical Examiner's Office	013	0001	Security Guard Building	-	-	80,000	-	-	-	-	-	-	-	-	-	
451	Medical Examiner's Office	014	0001	Toxicology Laboratory Equipment	11,000	-	-	-	-	-	11,000	-	-	-	-	-	
452	Medical Examiner's Office	015	0001	Door Push Automation	5,400	-	-	-	-	-	5,400	-	-	-	-	-	
453	Medical Examiner's Office	017	0001	Career Ladder for Autopsy Technicians	-	43,584	-	-	-	-	-	-	-	-	-	-	
454	Medical Examiner's Office	018	0001	Increase in Transport Fees	-	55,000	-	-	-	-	-	55,000	-	-	-	-	
455	Medical Examiner's Office	019	0001	Overtime Resources	-	23,995	-	-	-	-	-	-	-	-	25,000	-	
456	Medical Examiner's Office	020	0001	Water Reserve Tank	-	-	250,000	-	-	-	-	-	-	-	-	250,000	
457	Medical Examiner's Office	021	0001	Facility Management Contractor	-	300,000	-	-	-	-	-	-	-	-	-	-	
458	Medical Examiner's Office	022	0001	Cart Wash Maintenance and Service Agreement	-	15,524	-	-	-	-	-	15,524	-	-	-	-	
459	Medical Examiner's Office	PBO	0001	FY 2026 FICA Cap Increase	-	9,625	-	-	-	-	-	9,625	-	-	-	-	
460	Medical Examiner's Office	PBO	0001	FY 2026 Healthcare Increase (2%)	-	15,905	-	-	-	-	-	15,905	-	-	-	-	
	Medical Examiner's Office Total				121,990	666,117	1,760,880	2.00	-	-	121,990	292,900	5,880	2.00	25,000	1,675,000	
461	Planning and Budget	001	0001	Pay Equity & Career Ladders	-	-	-	-	-	-	-	-	-	-	-	-	
462	Planning and Budget	002	0001	Budget Software and Technology Needs	300,000	559,485	-	1.00	-	-	-	159,755	-	1.00	300,000	400,000	
463	Planning and Budget	003	0001	Investments Management Staff Expansion	-	185,087	2,600	1.00	-	-	-	67,818	-	-	-	-	
464	Planning and Budget	004	0001	Community and Strategic Engagement	-	193,477	-	2.00	-	-	193,477	-	-	-	-	-	
465	Planning and Budget	005	0001	Operations Increase	-	10,000	-	-	-	-	-	10,000	-	-	-	-	
466	Planning and Budget	006	0001	LBJ Fellowship Program	-	45,000	-	-	-	-	-	-	-	-	45,000	-	
467	Planning and Budget	PBO	0001	FY 2026 FICA Cap Increase	-	2,592	-	-	-	-	-	2,592	-	-	-	-	
468	Planning and Budget	PBO	0001	FY 2026 Healthcare Increase (2%)	-	8,895	-	-	-	-	-	8,895	-	-	-	-	
469	Planning and Budget	PBO	0001	PBO Correction - PBO LFRF SPWs	199,475	-	-	-	-	-	199,475	-	-	-	-	-	
470	Planning and Budget	UR	0001	Assistant Budget Director Reclassification	-	85,682	-	-	-	-	-	85,682	-	-	-	-	
	Planning and Budget Total				499,475	1,090,218	2,600	4.00	-	-	392,952	334,742	-	1.00	345,000	400,000	
471	Pretrial Services	001	0001	Mental Health (MH) Staffing	11,265	262,370	-	3.00	-	-	182,423	87,457	-	1.00	-	-	
472	Pretrial Services	002	0001	Pretrial Investigations Manager and Senior	10,950	278,307	8,820	3.00	-	-	97,807	105,132	5,880	1.00	-	-	
473	Pretrial Services	003	0001	Case Management Staffing	7,510	180,804	5,880	2.00	-	-	94,157	-	2,940	-	97,097	-	
475	Pretrial Services	PBO	0001	FY 2026 FICA Cap Increase	-	102	-	-	-	-	-	102	-	-	-	-	
476	Pretrial Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	32,474	-	-	-	-	-	32,474	-	-	-	-	
	Pretrial Services Total				29,725	1,354,057	14,700	8.00	-	-	374,387	825,165	8,820	2.00	597,097	-	
477	Probate Courts	001	0001	Reclass and Equity Adjustment for Briefing Attorneys	-	164,751	-	-	-	-	-	164,751	-	-	-	-	
478	Probate Courts	002	0001	Executive Assistant – Elected Official	600	187,580	5,880	2.00	-	-	600	187,362	5,880	2.00	-	-	
479	Probate Courts	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	
480	Probate Courts	PBO	0001	FY 2026 Healthcare Increase (2%)	-	5,391	-	-	-	-	-	5,391	-	-	-	-	
481	Probate Courts	PBO	0001	PBO Correction - AOT Program Attorney II SPW	46,745	-	-	-	-	-	46,745	-	-	-	-	-	
482	Probate Courts	PBO	0124	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
BH-29	Probate Courts	PBO	0001	Judicial Pay Increase (Associate Judges). Will also be discussed as part of compensation item.	-	75,026	-	-	-	-	-	-	-	-	-	-	
	Probate Courts Total				47,345	434,162	5,880	2.00	-	-	47,345	358,918	5,880	2.00	-	-	
483	Public Defender's Office	001	0001	Padilla Attorneys	-	404,720	5,200	2.00	-	-	349,652	-	5,200	-	-	-	
484	Public Defender's Office	002	0001	Expanded Emergency Shelter Funding	-	120,000	-	-	-	-	-	-	-	-	82,389	-	
485	Public Defender's Office	003	0001	Career Ladder	-	115,915	-	-	-	-	-	115,915	-	-	-	-	
486	Public Defender's Office	005	0001	Career Mobility	-	13,963	-	-	-	-	-	-	-	-	-	-	
487	Public Defender's Office	006	0001	Board Certification Funds - Juvenile Division	-	14,724	-	-	-	-	-	14,724	-	-	-	-	
488	Public Defender's Office	007	0001	PDO Network Attached Storage	75,000	20,000	-	-	-	-	-	-	-	-	-	-	
489	Public Defender's Office	008	0001	Mental Health Division Attorney VI	-	202,360	2,600	1.00	-	-	-	174,826	2,600	1.00	-	-	
490	Public Defender's Office	010	0001	Grant Project Coordinator	-	130,140	2,600	1.00	-	-	-	-	-	-	-	-	
491	Public Defender's Office	011	0001	CAFA	-	383,126	7,800	3.00	-	-	-	-	-	-	-	-	
492	Public Defender's Office	012	0001	Adobe Contract Fee Increase	-	3,570	-	-	-	-	-	3,570	-	-	-	-	
493	Public Defender's Office	013	0001	FirstNet Contract Fee Increases	3,030	440	-	-	-	-	3,030	440	-	-	-	-	

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494	Public Defender's Office	PBO	0001	FY 2026 FICA Cap Increase	-	3,531	-	-	-	-	-	3,531	-	-	-	-	
495	Public Defender's Office	PBO	0001	FY 2026 Healthcare Increase (2%)	-	32,080	-	-	-	-	-	32,080	-	-	-	-	
496	Public Defender's Office	PBO	0001	PBO Correction - Phase II of Public Defender's Office (PDO) Equity Increases	-	153,813	-	-	-	-	-	153,813	-	-	-	-	
497	Public Defender's Office	PBO	0001	PBO Correction - Legal Secretary SPW	84,106	-	-	-	-	-	84,106	-	-	-	-	-	
498	Public Defender's Office	PBO	0001	PBO Correction - Case Worker SPW	90,380	-	-	-	-	-	90,380	-	-	-	-	-	
499	Public Defender's Office	PBO	0001	Moving Costs	10,000	-	-	-	-	-	-	-	-	-	10,000	-	
BH-30	Public Defender's Office	004	0001	Right-Sizing General Adult Division (5.0 Atty VI, 1.0 Social Worker, 1.0 Investigator, and 1.0 Paralegal)	-	1,317,095	20,800	8.00	-	-	-	180,190	2,600	1.00	-	-	
		004a	0001	<i>Right-Sizing the Adult Division (4.0 Attys VI, 1.0 Social Worker, 1.0 Investigator and 1.0 Paralegal), as requested by the Department and discussed at budget hearing</i>		1,136,905	18,200	7.00								-	
		004b	0001	<i>Right-Sizing the Adult Division (4.0 Attys VI, 1.0 Social Worker, 1.0 Investigator and 1.0 Paralegal) as discussed at budget hearing, and costed by PBO due to internal equity concerns and to match other recommended Attorney VI's</i>	-	1,038,933	18,200	7.00	-	-	-	-	-	-	-	-	
	Public Defender's Office Total				262,516	5,091,315	75,400	29.00	-	-	527,168	679,089	10,400	2.00	92,389	-	
500	Purchasing Office	001	0001	Procurement Resources	-	230,357	5,880	2.00	-	-	230,357	-	5,880	-	-	-	
501	Purchasing Office	002	0001	HUB Resources	300,000	-	-	-	-	-	-	-	-	-	-	-	
502	Purchasing Office	PBO	0001	FY 2026 FICA Cap Increase	-	875	-	-	-	-	-	875	-	-	-	-	
503	Purchasing Office	PBO	0001	FY 2026 Healthcare Increase (2%)	-	15,636	-	-	-	-	-	15,636	-	-	-	-	
504	Purchasing Office	PBO	0001	PBO Correction - Purchasing LFRF SPWs	463,869	-	-	-	-	-	279,762	-	-	-	-	-	
505	Purchasing Office	PBO	0001	PBO Correction - SAP Ariba Correction	-	(190,000)	-	-	-	-	-	(190,000)	-	-	-	-	
506	Purchasing Office	PBO	0163	FY 2026 Healthcare Increase (2%)	-	270	-	-	-	-	-	270	-	-	-	-	
	Purchasing Office Total				763,869	57,138	5,880	2.00	-	-	510,119	(173,219)	5,880	-	-	-	
507	Sheriff's Office	001	0001	Corrections Staffing Study Implementation - Year 1	59,538	1,139,582	186,720	14.00	-	-	53,584	997,577	134,067	12.00	-	-	
508	Sheriff's Office	002	0001	PBO Correction - Courthouse Security Coordinators	17,285	706,263	71,649	9.00	-	-	17,285	706,263	71,649	9.00	-	-	
509	Sheriff's Office	003	0001	Hospital Visitation Unit Security Coordinators	2,160	476,607	47,766	6.00	-	-	2,160	8,643	47,766	6.00	-	-	
510	Sheriff's Office	004	0001	Additional Law Enforcement Staffing	474,674	2,782,277	3,004,170	26.00	-	-	185,657	239,050	232,210	2.00	-	-	
511	Sheriff's Office	005	0001	Internal Affairs Staffing	37,506	242,222	223,810	2.00	-	-	18,753	121,113	111,955	1.00	-	-	
512	Sheriff's Office	006	0001	PBO Correction - Trauma Informed Care Staffing	25,993	2,621	176,675	-	-	-	25,993	2,621	176,675	-	-	-	
513	Sheriff's Office	007	0001	Human Resources Staffing	105,948	344,901	346,965	3.00	-	-	54,015	6,482	11,760	-	-	-	
514	Sheriff's Office	008	0001	Corrections Maintenance Worker	440	81,084	107,961	1.00	-	-	440	81,084	107,961	1.00	-	-	
515	Sheriff's Office	010	0001	Central Warrants Office Manager Sr.	5,249	96,768	2,940	1.00	-	-	-	-	-	-	-	-	
516	Sheriff's Office	011	0001	Carpenter Sr.	440	84,595	106,304	1.00	-	-	-	-	-	-	-	-	
517	Sheriff's Office	012	0001	Training Instructors	19,251	4,062	95,880	-	-	-	19,251	4,062	95,880	-	-	-	
518	Sheriff's Office	013	0001	Paralegal Operations Staffing	7,500	169,935	5,880	2.00	-	-	7,500	169,935	5,880	2.00	-	-	
519	Sheriff's Office	014	0001	Project Management Office Staffing	8,400	443,208	11,760	4.00	-	-	-	-	-	-	-	-	
520	Sheriff's Office	015	0001	Senate Bill 8 Related Staffing	80,657	1,025,091	75,385	11.00	-	-	-	-	-	-	-	-	
521	Sheriff's Office	016	0001	Inmate Related and Operating Cost Increases	-	1,720,100	-	-	-	-	-	1,500,000	-	-	-	-	
522	Sheriff's Office	017	0001	Classifications & Records Remodel	-	-	750,000	-	-	-	-	-	-	-	-	-	
523	Sheriff's Office	018	0001	Corrections Handheld Radio Replacement	-	-	3,100,000	-	-	-	-	-	1,029,687	-	-	-	
524	Sheriff's Office	019	0001	Recruiting Marketing Contract Extension	825,000	-	-	-	-	-	-	-	-	-	-	-	
525	Sheriff's Office	020	0001	TCCC Infrastructure Replacement	-	-	8,100,000	-	-	-	250,000	-	5,850,000	-	-	-	
526	Sheriff's Office	021	0001	Central Booking HVAC Controllers and Valves	-	-	300,000	-	-	-	-	-	300,000	-	-	-	
527	Sheriff's Office	022	0001	Various Correctional Facility Improvement Projects	-	-	1,200,000	-	-	-	-	-	500,000	-	-	-	
528	Sheriff's Office	023	0001	Control Room Project Upgrade Shortfall	-	-	750,000	-	-	-	-	-	750,000	-	-	-	
529	Sheriff's Office	024	0001	Reserve Fleet Replacement and Modification	-	-	3,013,486	-	-	-	-	-	1,388,581	-	-	-	
530	Sheriff's Office	025	0001	Hospital Visitation Unit Transport Vehicles	-	-	202,094	-	-	-	-	-	-	-	-	-	
531	Sheriff's Office	026	0001	Axon Licenses	-	60,000	-	-	-	-	-	60,000	-	-	-	-	
532	Sheriff's Office	027	0001	Camera Replacement	-	-	1,500,000	-	-	-	-	-	1,500,000	-	-	-	
533	Sheriff's Office	028	0001	Hardware Technology Requests	80,000	-	-	-	-	-	68,200	-	23,400	-	-	-	
534	Sheriff's Office	029	0001	Office Chair Replacement	-	-	200,000	-	-	-	-	-	200,000	-	-	-	
535	Sheriff's Office	030	0001	CTAC Protective Gear	50,000	-	-	-	-	-	50,000	-	-	-	-	-	
536	Sheriff's Office	031	0001	Food Pass Frame and Tray Assembly	-	-	125,000	-	-	-	-	-	125,000	-	-	-	
537	Sheriff's Office	032	0001	Replacement of Kitchen Equipment	-	-	760,000	-	-	-	-	-	-	-	-	760,000	
538	Sheriff's Office	033	0001	SWAT Team Equipment	250,000	-	-	-	-	-	250,000	-	-	-	-	-	
539	Sheriff's Office	034	0001	TCCC Facility Remodels	-	-	16,000,000	-	-	-	-	-	2,000,000	-	-	-	
540	Sheriff's Office	035	0001	FSD Building Equipment and Annual Maintenance	42,559	125,673	-	-	-	-	42,559	125,673	-	-	-	-	
541	Sheriff's Office	036	0001	Software Technology Requests	670,000	300,000	-	-	-	-	-	-	-	-	-	-	
542	Sheriff's Office	036A	0001	Background Investigation Software	-	-	400,000	-	-	-	-	-	-	-	-	400,000	
543	Sheriff's Office	037	0001	West Command Renovation	-	-	150,000	-	-	-	-	-	-	-	-	-	
544	Sheriff's Office	038	0001	UAV Equipment Replacement	25,000	-	-	-	-	-	25,000	-	-	-	-	-	
545	Sheriff's Office	039	0001	Academy Computer Lab Expansion	1,500	-	10,200	-	-	-	1,500	-	10,200	-	-	-	
546	Sheriff's Office	040	0001	Project Management Continuing Education	-	30,000	-	-	-	-	-	-	-	-	-	-	
547	Sheriff's Office	041	0001	Solar Panel (PV) System	-	-	8,000,000	-	-	-	-	-	-	-	-	-	
548	Sheriff's Office	042	0001	LEED Consultant	150,000	-	-	-	-	-	-	-	-	-	-	-	
549	Sheriff's Office	043	0001	Ruiz Building Space Modification	-	-	150,000	-	-	-	-	-	150,000	-	-	-	
550	Sheriff's Office	044	0001	Integral Care Services at CAFA	-	500,000	-	-	-	-	-	-	-	-	-	-	

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551	Sheriff's Office	20B	0001	TCCC Kitchen Refurbishment or Design	5,000,000	-	10,000,000	-	-	-	-	-	-	-	5,000,000	10,000,000	
552	Sheriff's Office	PBO	0001	FY 2026 FICA Cap Increase	-	7,765	-	-	-	-	-	7,765	-	-	-	-	
553	Sheriff's Office	PBO	0001	FY 2026 Healthcare Increase (2%)	-	502,847	-	-	-	-	-	502,847	-	-	-	-	
554	Sheriff's Office	PBO	0111	Balance General Fund Transfer to 3rd Revenue Estimate	-	(41,095)	-	-	-	-	-	(41,095)	-	-	-	-	
555	Sheriff's Office	UR	0001	PBO Correction - EHR Project Manager SPW	128,141	-	-	-	-	-	128,141	-	-	-	-	-	
	Sheriff's Office Total				8,067,241	10,804,506	59,174,645	80.00	-	-	1,200,038	4,492,020	14,822,671	33.00	5,000,000	11,160,000	
556	Tax Assessor - Collector	001	0001	PBO Correction - PID onetime transfer	13,910	-	-	-	-	-	13,910	-	-	-	-	-	
557	Tax Assessor - Collector	001	0001	Elected Official Executive Assistant	-	116,342	2,940	1.00	-	-	-	116,342	2,940	1.00	-	-	
558	Tax Assessor - Collector	002	0001	Front Office Staff	13,200	167,625	4,420	2.00	-	-	13,200	167,625	4,420	2.00	-	-	
559	Tax Assessor - Collector	004	0001	TAX OFFICE OVERTIME FUNDING (HB718)	-	125,460	-	-	-	-	-	-	-	-	-	-	
560	Tax Assessor - Collector	005	0001	Overtime for Communications Division	-	24,566	-	-	-	-	-	24,566	-	-	-	-	
561	Tax Assessor - Collector	PBO	0001	FY 2026 FICA Cap Increase	-	143	-	-	-	-	-	143	-	-	-	-	
562	Tax Assessor - Collector	PBO	0001	FY 2026 Healthcare Increase (2%)	-	53,647	-	-	-	-	-	53,647	-	-	-	-	
563	Tax Assessor - Collector	PBO	0001	PBO Correction - HB 718 Part 2	-	165,125	-	2.00	-	-	-	165,125	-	2.00	-	-	
	Tax Assessor - Collector Total				27,110	652,908	7,360	5.00	-	-	27,110	527,448	7,360	5.00	-	-	
564	Technology and Operations (TOPS)	001	0001	Maintenance and Software as a Service Agreements Annual Increases	-	3,025,553	-	-	-	-	-	3,025,553	-	-	-	-	
565	Technology and Operations (TOPS)	002	0001	ADA Transition Plan	5,850,000	-	-	-	-	-	-	-	-	-	-	3,000,000	
566	Technology and Operations (TOPS)	003	0001	Web Accessibility & Modernization - Year 2	1,075,300	148,982	2,770	1.00	-	-	1,078,700	-	-	-	-	-	
567	Technology and Operations (TOPS)	004	0001	Consolidate Office of Security and Protection in Technology and Operations	-	9,605,527	-	97.00	-	-	-	9,605,527	-	97.00	-	-	
568	Technology and Operations (TOPS)	005	0001	HR Specialist & Financial Analyst for OSP Work	-	232,941	5,200	2.00	-	-	-	193,437	5,200	2.00	-	-	
569	Technology and Operations (TOPS)	006	8955	Athens Administration, Workers' Comp Administrator	-	23,524	-	-	-	-	-	23,524	-	-	-	-	
570	Technology and Operations (TOPS)	007	0001	ServiceNow Phase III	500,000	250,000	-	-	-	-	500,000	250,000	-	-	-	-	
571	Technology and Operations (TOPS)	008	0001	OSP Additional Executive Protection Team Member	-	159,653	111,370	1.00	-	-	-	-	-	-	-	-	
572	Technology and Operations (TOPS)	009	0001	Bilingual Testing	11,050	-	-	-	-	-	-	-	-	-	-	-	
573	Technology and Operations (TOPS)	010	8955	Replacement of Automated External Defibrillators (AED)	250,000	-	-	-	-	-	-	-	-	-	-	-	
574	Technology and Operations (TOPS)	011	0001	Formerly LFRF Funded Applications Mgr SPW to FTE	-	187,020	-	1.00	-	-	-	187,290	-	1.00	-	-	
575	Technology and Operations (TOPS)	012	0001	Overtime line item for OSP	-	125,460	-	-	-	-	-	-	-	-	-	-	
576	Technology and Operations (TOPS)	013	0001	Rollover Earmarks	10,089,425	-	-	-	-	-	-	-	-	-	-	-	
577	Technology and Operations (TOPS)	013A	0001	PCI Compliance for Tax Office	110,000	624,000	-	-	-	-	-	-	-	-	734,000	-	
578	Technology and Operations (TOPS)	013B	0001	Necessary Security Enhancements	500,000	-	-	-	-	-	-	-	-	-	-	-	
579	Technology and Operations (TOPS)	013C	0001	Endpoint Privileged Access Management	350,000	-	-	-	-	-	-	-	-	-	350,000	-	
580	Technology and Operations (TOPS)	013D	0001	Assessment for Technology and Operations Department	250,000	-	-	-	-	-	-	-	-	-	250,000	-	
581	Technology and Operations (TOPS)	013E	0001	Additional Postage Resources	150,000	-	-	-	-	-	-	-	-	-	150,000	-	
582	Technology and Operations (TOPS)	013F	0001	Asset Management Solution	200,000	-	-	-	-	-	-	-	-	-	200,000	-	
583	Technology and Operations (TOPS)	014	8955	Claim Management Solution	-	125,000	-	-	-	-	50,000	75,000	-	-	-	-	
584	Technology and Operations (TOPS)	015	0001	Intranet Packaged Solution	100,000	150,000	-	-	-	-	100,000	150,000	-	-	-	-	
585	Technology and Operations (TOPS)	016	0001	Training Budget for Office of Security and Protection	-	35,000	-	-	-	-	-	-	-	-	-	-	
586	Technology and Operations (TOPS)	017	0001	Travis County Records Management and Preservation Fund (0160) expenses to General Fund	-	565,081	-	5.00	-	-	-	565,081	-	5.00	-	-	
587	Technology and Operations (TOPS)	019	0001	Technology Assessment Program Manager	-	167,650	2,600	1.00	-	-	-	-	-	-	-	-	
588	Technology and Operations (TOPS)	020	0001	Two Security Vehicles	-	-	143,000	-	-	-	-	-	143,000	-	-	-	

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589	Technology and Operations (TOPS)	021	8955	Align Costs in the Risk Fund with Risk Related work	-	(169,894)	-	(1.95)	-	-	-	-	-	-	-	-	
590	Technology and Operations (TOPS)	022	0001	Technology Assessment Contractor to FTE	-	114,216	2,600	1.00	-	-	-	-	-	-	-	-	
591	Technology and Operations (TOPS)	023	0001	Admin Associate for OSP	-	97,128	2,940	1.00	-	-	-	-	-	-	-	-	
592	Technology and Operations (TOPS)	024	0001	Information Assurance Contractor to FTE	140,000	162,128	2,600	1.00	-	-	-	124,490	2,600	1.00	-	-	
593	Technology and Operations (TOPS)	025	0001	Database Architect - FTE	-	163,628	2,770	1.00	-	-	-	-	-	-	-	-	
594	Technology and Operations (TOPS)	026	0001	Electronic Security Coordinator -ID Office	400	104,872	2,600	1.00	-	-	-	-	-	-	-	-	
595	Technology and Operations (TOPS)	027	0001	Information Assurance Senior Analyst	-	168,400	2,600	1.00	-	-	-	-	-	-	-	-	
596	Technology and Operations (TOPS)	028	0001	Deputy Chief Technology Officer	-	267,390	2,600	1.00	-	-	-	-	-	-	-	-	
597	Technology and Operations (TOPS)	029	0001	Locksmith FTE and Van	-	87,175	112,600	1.00	-	-	-	-	-	-	-	-	
598	Technology and Operations (TOPS)	031	0001	Product Owner - FTE	-	169,900	2,770	1.00	-	-	-	-	-	-	-	-	
599	Technology and Operations (TOPS)	032	0001	OSP Threat Assessment Maintenance Funding	400,000	-	-	-	-	-	-	-	-	-	-	400,000	
600	Technology and Operations (TOPS)	033	0001	Annual Penetration Testing and Tabletop Exercises	-	75,000	-	-	-	-	-	75,000	-	-	-	-	
601	Technology and Operations (TOPS)	034	0001	ITS End of Life Hardware	-	-	4,495,672	-	-	-	-	-	4,495,672	-	-	-	
602	Technology and Operations (TOPS)	035	0001	Two-Way Radio Request	65,132	-	69,411	-	-	-	-	-	-	-	-	-	
603	Technology and Operations (TOPS)	036	0001	Insurance Premiums, Bonds, and Brokerage Fees	-	155,542	-	-	-	-	-	-	-	-	-	-	
604	Technology and Operations (TOPS)	036B	8955	Insurance Premiums, Bonds, and Brokerage Fees	-	155,542	-	-	-	-	-	182,369	-	-	-	-	
605	Technology and Operations (TOPS)	037	0001	Data Center Move	200,000	400,000	-	-	-	-	-	-	-	-	400,000	-	
606	Technology and Operations (TOPS)	038	0001	Electronic Security Maintenance (Pref Tech)	150,000	-	-	-	-	-	150,000	-	-	-	-	-	
607	Technology and Operations (TOPS)	039	0004	Travis County Archives Storage	7,200	-	-	-	-	-	7,200	-	-	-	-	-	
608	Technology and Operations (TOPS)	039	8955	Motor Vehicle Record Checks for Driver Safety Program	-	25,000	-	-	-	-	-	25,000	-	-	-	-	
609	Technology and Operations (TOPS)	040	0001	Server, Storage and Network Growth	-	-	1,225,000	-	-	-	-	-	1,225,000	-	-	-	
610	Technology and Operations (TOPS)	041	0001	Increase in Contract Services for Armed Security	-	311,170	-	-	-	-	-	252,169	-	-	-	-	
611	Technology and Operations (TOPS)	042	0001	InfoSec Ongoing Contracted Services	-	200,000	-	-	-	-	100,000	-	-	-	-	-	
612	Technology and Operations (TOPS)	043	0001	Cabling and Infrastructure Expansion and Lifecycle	100,000	-	2,520,000	-	-	-	100,000	-	2,520,000	-	-	-	
613	Technology and Operations (TOPS)	044	0001	Security Center Operators	3,000	223,625	-	3.00	-	-	-	-	-	-	-	-	
614	Technology and Operations (TOPS)	045	0001	Cloud Contact Center	-	-	920,000	-	-	-	-	-	-	-	-	-	
615	Technology and Operations (TOPS)	046	0001	Security Training Coordinator	-	78,724	6,544	1.00	-	-	-	-	-	-	-	-	
616	Technology and Operations (TOPS)	047	0001	HIPAA Compliance and Privacy Staff	-	150,617	2,770	1.00	-	-	-	-	-	-	-	-	
617	Technology and Operations (TOPS)	048	8955	Risk Fund Audit & Consulting	15,000	-	-	-	-	-	15,000	-	-	-	-	-	
618	Technology and Operations (TOPS)	049	0001	Cloud Phone System	-	-	1,300,000	-	-	-	-	-	-	-	-	-	
619	Technology and Operations (TOPS)	050	0001	Electronic Security Coordinator Senior	400	116,214	2,600	1.00	-	-	-	-	-	-	-	-	
620	Technology and Operations (TOPS)	052	0001	Granger Garage Security Assessment	600,000	-	-	-	-	-	-	-	-	-	-	-	
621	Technology and Operations (TOPS)	053	0001	Business Analyst for PMO Intake Team	-	149,332	2,600	1.00	-	-	-	-	-	-	-	-	

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622	Technology and Operations (TOPS)	054	0001	Mail Center Reorganization Plan	150,000	302,336	14,265	4.00	-	-	-	-	-	-	-	-	
623	Technology and Operations (TOPS)	055	0001	Enterprise Lite Project Management Software	425,000	377,868	2,770	1.00	-	-	-	-	-	-	377,868	427,770	
624	Technology and Operations (TOPS)	056	0001	CFCF - Electronic Security Updates	200,000	-	-	-	-	-	200,000	-	-	-	-	-	
625	Technology and Operations (TOPS)	057	0001	Project Coordinator Contractor to FTE (EHR)	-	133,596	-	1.00	-	-	-	-	-	-	-	-	
626	Technology and Operations (TOPS)	058	0001	Digital Radio Console - Phase 4	190,000	-	-	-	-	-	190,000	-	-	-	-	-	
627	Technology and Operations (TOPS)	059	0001	Customer Relationship Business Analyst	-	115,504	2,770	1.00	-	-	-	-	-	-	-	-	
628	Technology and Operations (TOPS)	060	0001	Security Operations Center-Wilson Parke	300,000	-	24,040	-	-	-	-	-	-	-	-	-	
629	Technology and Operations (TOPS)	061	0001	College Internship Program	-	77,082	-	-	-	-	-	-	-	-	-	-	
630	Technology and Operations (TOPS)	062	0001	Electronic Security Video Archiver Lifecycle	100,000	-	-	-	-	-	-	-	-	-	-	-	
631	Technology and Operations (TOPS)	063	0001	Security Guard Shack at Medical Examiner's Office parking lot	65,000	-	-	-	-	-	-	-	-	-	-	-	
632	Technology and Operations (TOPS)	064	0001	Reclassify IT Director to Chief Information Officer	-	42,621	-	-	-	-	-	-	-	-	-	-	
633	Technology and Operations (TOPS)	065	0001	Justice Evidence Management, Case Management and Staff Support	1,190,530	429,951	8,310	3.00	-	-	1,189,280	272,344	2,770	2.00	-	-	
634	Technology and Operations (TOPS)	066	0001	Enterprise Justice (Odyssey) - Migration to Cloud Services	-	417,911	-	-	-	-	-	417,911	-	-	-	-	
635	Technology and Operations (TOPS)	067	0001	Child Care and Out of School Time (CCOST) System and Resources	1,059,013	-	-	-	-	-	-	-	-	-	650,000	-	
636	Technology and Operations (TOPS)	068	0001	RMS/JMS Project Team Continuation	386,880	714,539	-	5.00	-	-	800,405	302,364	-	2.00	-	-	
637	Technology and Operations (TOPS)	069	0001	Electronic Health Records Project Contractors	1,270,200	-	-	-	-	-	-	-	-	-	-	5,838,059	
638	Technology and Operations (TOPS)	071	0001	Pretrial/CES Application Senior Systems Analyst	-	146,868	2,770	1.00	-	-	-	-	-	-	-	-	
639	Technology and Operations (TOPS)	072	0001	Public Information Request Enterprise System	385,000	424,067	2,770	0.75	-	-	-	-	-	-	-	-	
640	Technology and Operations (TOPS)	073	0001	Text Message Archiving – Michael Morton Act	290,000	339,067	2,770	0.75	-	-	-	-	-	-	-	-	
641	Technology and Operations (TOPS)	LATE	0115	Security Officer - Wilson Parke	-		12,158	1.00	-	-	12,713	75,141	-	1.00	-	-	
642	Technology and Operations (TOPS)	PBO	0001	FY 2026 FICA Cap Increase	-	4,394	-	-	-	-	-	4,394	-	-	-	-	
643	Technology and Operations (TOPS)	PBO	0001	FY 2026 Healthcare Increase (2%)	-	48,255	-	-	-	-	-	48,255	-	-	-	-	
644	Technology and Operations (TOPS)	PBO	0001	Adaptive Workplace Adjustments	100,000	-	-	-	-	-	-	-	-	-	100,000	-	
645	Technology and Operations (TOPS)	PBO	0001	PBO Correction - RMS/JMS Systems Analyst Sr. SPWs Year Two	286,175	-	-	-	-	-	286,175	-	-	-	-	-	
646	Technology and Operations (TOPS)	PBO	0004	FY 2026 Healthcare Increase (2%)	-	539	-	-	-	-	-	539	-	-	-	-	
647	Technology and Operations (TOPS)	PBO	0160	FY 2026 Healthcare Increase (2%)	-	1,348	-	-	-	-	-	1,348	-	-	-	-	
648	Technology and Operations (TOPS)	PBO	0160	Travis County Records Management and Preservation Fund (0160) expenses to General Fund (SF)	-	(564,138)	-	(5.00)	-	-	-	(564,138)	-	(5.00)	-	-	
649	Technology and Operations (TOPS)	PBO	8955	FY 2026 FICA Cap Increase	-	262	-	-	-	-	-	262	-	-	-	-	
650	Technology and Operations (TOPS)	PBO	8955	FY 2026 Healthcare Increase (2%)	-	2,305	-	-	-	-	-	2,305	-	-	-	-	
651	Technology and Operations (TOPS)	PBO	8955	PBO Correction - Risk/Safety Analyst Sr. Position	109,544	-	-	-	-	-	109,544	-	-	-	-	-	
652	Technology and Operations (TOPS)	PBO	0163	CCOST Computers	13,000	-	-	-	-	-	13,000	-	-	-	-	-	
653	Technology and Operations (TOPS)	PBO	0163	Child Care and Out of School Time (CCOST) System and Resources - Fund 0163	409,013	-	-	-	-	-	409,013	-	-	-	-	-	
	Technology and Operations (TOPS) Total				28,046,262	21,645,475	11,016,240	135.55	-	-	5,311,030	15,295,165	8,394,242	106.00	3,211,868	9,665,829	

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654	Transportation and Natural Resources	001	0115	Address Employee Salary Compression - BCP	-	2,694	-	-	-	-	-	-	-	-	-	-	
655	Transportation and Natural Resources	001	0145	Address Employee Salary Compression - R&B	-	221,543	-	-	-	-	-	-	-	-	-	-	
656	Transportation and Natural Resources	002	0001	Wildfire, Resilient Landscapes, and Operations Grant Match	-	1,720,727	1,986,115	12.00	-	-	-	-	-	-	2,666,667	-	
657	Transportation and Natural Resources	002	0115	BCP Operations and Maintenance	727,250	876,572	161,109	4.00	-	-	883,259	637,872	-	4.00	-	-	
658	Transportation and Natural Resources	004	0001	Active Transportation Plan Update Grant Match	144,000	-	-	-	-	-	-	-	-	-	165,600	-	
659	Transportation and Natural Resources	005	0001	Additional Fleet Staffing	52,121	210,098	-	2.10	-	-	-	-	-	-	-	-	
660	Transportation and Natural Resources	011	0001	Sustainability FTEs	17,800	255,043	5,200	2.00	-	-	-	-	-	-	-	-	
661	Transportation and Natural Resources	012	0001	Parks ADA Coordinator	3,500	121,087	78,750	1.00	-	-	-	-	-	-	-	-	
662	Transportation and Natural Resources	014	0001	Transit Development Plan - FY 26 Cost Increase	-	67,659	-	-	-	-	-	76,873	-	-	-	-	
663	Transportation and Natural Resources	015	0001	Crash Data Dashboard Maintenance	-	12,900	-	-	-	-	-	-	-	-	-	-	
664	Transportation and Natural Resources	016	0001	Western Travis County Trinity Aquifer Zone Mapping	300,000	-	-	-	-	-	-	-	-	-	-	-	
665	Transportation and Natural Resources	017	0001	TNR Reclasses	-	146,504	-	-	-	-	-	-	-	-	-	-	
666	Transportation and Natural Resources	018	0001	Traffic Signals	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-	
668	Transportation and Natural Resources	020	0145	Flashing Beacon Traffic Signal (upgrade)	-	-	100,000	-	-	-	100,000	-	-	-	-	-	
669	Transportation and Natural Resources	021	0001	High Crash and Congested Intersection Construction Project	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-	
670	Transportation and Natural Resources	022	0001	East Metropolitan Park Group Building Construction	-	-	3,000,000	-	-	-	-	-	1,560,000	-	-	-	
671	Transportation and Natural Resources	023	0001	Lake Travis Cleanup and East Side Spring Clean Contract	-	106,544	-	-	-	-	-	-	-	-	107,000	-	
672	Transportation and Natural Resources	024	0001	Park Rangers Equipment, Security and Repairs	837,000	7,000	134,081	-	-	-	695,000	5,000	-	-	-	-	
673	Transportation and Natural Resources	025	0001	ICLEI Climate Action Plan Roadmap	47,200	-	-	-	-	-	-	-	-	-	-	-	
674	Transportation and Natural Resources	026	0001	Onion Creek Greenway Maintenance Facility	-	-	3,000,000	-	-	-	-	-	1,491,570	-	-	-	
675	Transportation and Natural Resources	027	0001	New Holland Enclosed Mowing Tractors	-	-	479,888	-	-	-	-	-	-	-	-	-	
676	Transportation and Natural Resources	028	0115	Conservation Program	-	50,000	-	-	-	-	-	-	-	-	-	-	
677	Transportation and Natural Resources	029	0001	Vegetation Management and Fuel Mitigation	-	1,313,000	-	-	-	-	963,000	-	-	-	243,000	-	
678	Transportation and Natural Resources	030	0001	HMAC Overlay/Alternate Paving Treatments	-	-	18,000,000	-	-	-	-	-	12,000,000	-	-	-	
679	Transportation and Natural Resources	031	0001	Southwestern Travis County GCD External Request	200,000	200,000	-	-	-	-	-	-	-	-	200,000	-	
680	Transportation and Natural Resources	032	0001	Northeast Metro Park Irrigation Rate Increase	-	138,000	-	-	-	-	-	138,000	-	-	-	-	
681	Transportation and Natural Resources	033	0001	Roadway Recycling	-	-	10,000,000	-	-	-	-	-	10,000,000	-	-	-	
682	Transportation and Natural Resources	034	0001	Fleet Electrification Infrastructure, Year 4	-	76,294	525,000	-	-	-	-	76,294	525,000	-	-	-	
683	Transportation and Natural Resources	035	0001	TCPF Contract - Stewardship and Volunteer Program - Year 2	100,000	-	-	-	-	-	-	-	-	-	50,000	-	
685	Transportation and Natural Resources	037	0001	TC Parks Lightning Warning System	-	25,000	400,000	-	-	-	25,000	-	400,000	-	-	-	
686	Transportation and Natural Resources	038	0145	Work Order Software System Replacement	-	107,062	-	-	-	-	107,062	-	-	-	-	-	
687	Transportation and Natural Resources	039	0001	Infrastructure and Asset Management	-	600,000	186,000	-	-	-	600,000	-	125,000	-	-	-	
688	Transportation and Natural Resources	040	0001	All-terrain Wheelchairs for TC Parks	17,980	3,385	-	-	-	-	-	-	-	-	-	-	

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690	Transportation and Natural Resources	042	0001	Arkansas Bend Park Phase II Operations	32,000	381,035	-	3.00	-	-	-	-	-	-	-	-	
691	Transportation and Natural Resources	043	0001	Park Waste and Recycling Containers	750,000	-	-	-	-	-	250,000	-	-	-	-	-	
692	Transportation and Natural Resources	044	0001	Park Add Pay	-	274,407	-	-	-	-	-	-	-	-	-	-	
693	Transportation and Natural Resources	045	0001	Park Infrastructure Reinvestment Initiative - Deferred Maintenance	-	485,407	-	-	-	-	485,407	-	-	-	-	-	
694	Transportation and Natural Resources	046	0001	Park Infrastructure Reinvestment Initiative – Turf Rehab	-	910,000	-	-	-	-	910,000	-	-	-	-	-	
695	Transportation and Natural Resources	047	0001	Bee Creek Sports Complex Operations	19,000	239,120	-	2.00	-	-	-	-	-	-	-	-	
696	Transportation and Natural Resources	048	0001	Portable Restroom Trailer	-	-	500,000	-	-	-	-	-	125,000	-	-	-	
697	Transportation and Natural Resources	049	0001	Park Signage Replacement Year 3 of 5	-	-	812,600	-	-	-	-	-	812,600	-	-	-	
698	Transportation and Natural Resources	050	0001	Parks - Playground Replacement	-	-	1,650,000	-	-	-	-	-	1,650,000	-	-	-	
699	Transportation and Natural Resources	051	0001	Park Visitation Software	-	49,000	-	-	-	-	-	-	-	-	-	-	
700	Transportation and Natural Resources	052	0001	Parks - Roads Rehabilitation	-	-	750,000	-	-	-	-	-	750,000	-	-	-	
701	Transportation and Natural Resources	053	0001	Parks Interpretive Signage	-	-	250,000	-	-	-	-	-	-	-	-	-	
702	Transportation and Natural Resources	054	0001	Parks - Water Wells Inspections and Repairs	-	880,000	-	-	-	-	880,000	-	-	-	-	-	
703	Transportation and Natural Resources	055	0001	Parks - Septic System and Lift Repairs	525,000	-	-	-	-	-	525,000	-	-	-	-	-	
704	Transportation and Natural Resources	056	0001	Parks - Concrete Hike and Bike Trail Upgrades	-	-	543,440	-	-	-	-	-	543,440	-	-	-	
705	Transportation and Natural Resources	057	0001	Fishing Pier Replacement at Southeast Metro and East Metro Parks	-	-	750,000	-	-	-	-	-	750,000	-	-	-	
706	Transportation and Natural Resources	058	0001	Richard Moya Park Restroom Replacement	-	-	3,000,000	-	-	-	-	-	1,000,000	-	-	-	
707	Transportation and Natural Resources	059	0001	Bob Wentz Park Pavilion Renovation	138,495	-	-	-	-	-	-	-	-	-	-	-	
708	Transportation and Natural Resources	05A	0145	Additional Fleet Staffing - R&B	53,121	196,653	-	1.90	-	-	53,121	172,609	-	2.00	-	-	
709	Transportation and Natural Resources	060	0001	Park Rangers Move to BCP Building	635,000	60,000	4,546	-	-	-	-	-	-	-	-	700,000	
710	Transportation and Natural Resources	061	0001	Parks Erosion Control	-	210,000	-	-	-	-	210,000	-	-	-	-	-	
711	Transportation and Natural Resources	062	0001	Autonomous Field Striper	-	18,000	-	-	-	-	-	18,000	-	-	-	-	
712	Transportation and Natural Resources	063	0001	Richard Moya Park Water Line Replacement	-	-	1,100,000	-	-	-	-	-	1,100,000	-	-	-	
713	Transportation and Natural Resources	064	0001	Archaeological and Environmental Studies - Newly Acquired Park Properties	750,000	-	-	-	-	-	-	-	750,000	-	-	-	
714	Transportation and Natural Resources	065	0001	Park Facilities Maintenance Staff	-	343,921	308,820	3.00	-	-	-	-	-	-	-	-	
715	Transportation and Natural Resources	066	0001	Buoy Services for TC Lake Parks	-	144,000	-	-	-	-	-	-	-	-	-	-	
716	Transportation and Natural Resources	LATE	0001	Late: Capital Improvement Plan Shortfalls	-	-	260,770,000	-	-	-	-	-	-	-	-	-	
717	Transportation and Natural Resources	PBO	0001	Development Services Review Consultants	1,130,000	-	-	-	-	-	-	-	-	-	1,130,000	-	
718	Transportation and Natural Resources	PBO	0001	FY 2026 FICA Cap Increase	-	974	-	-	-	-	-	974	-	-	-	-	
719	Transportation and Natural Resources	PBO	0001	FY 2026 Healthcare Increase (2%)	-	92,534	-	-	-	-	-	92,534	-	-	-	-	
720	Transportation and Natural Resources	PBO	0001	Landfill Contingency	15,000,000	-	-	-	-	-	-	-	-	-	-	10,000,000	
721	Transportation and Natural Resources	PBO	0001	Centralized Fuel and Maintenance	1,900	122,619	-	-	-	-	1,900	122,619	-	-	-	-	
723	Transportation and Natural Resources	PBO	0001	Nuisance Abatement Program	81,053	221,074	-	2.00	-	-	-	-	-	-	302,127	-	

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724	Transportation and Natural Resources	PBO	0001	PBO Correction - Engineering Market Salary Adjustments	-	86,699	-	-	-	-	-	86,699	-	-	-	-	
725	Transportation and Natural Resources	PBO	0115	FY 2026 Healthcare Increase (2%)	-	8,707	-	-	-	-	-	8,707	-	-	-	-	
726	Transportation and Natural Resources	PBO	0145	FY 2026 FICA Cap Increase	-	2,069	-	-	-	-	-	2,069	-	-	-	-	
727	Transportation and Natural Resources	PBO	0145	FY 2026 Healthcare Increase (2%)	-	57,541	-	-	-	-	-	57,541	-	-	-	-	
728	Transportation and Natural Resources	PBO	0145	PBO Correction - Engineering Market Salary Adjustment R&B	-	28,900	-	-	-	-	-	28,900	-	-	-	-	
729	Transportation and Natural Resources	UR	0001	Central Fleet Replacements	-	-	17,335,709	-	-	-	-	-	17,335,709	-	-	-	
	Transportation and Natural Resources Total				21,562,420	11,073,772	353,831,258	33.00	-	-	6,688,749	1,524,691	72,918,319	6.00	4,864,394	10,700,000	
730	Various	PBO	0001	Counsel at First Appearance (CAFA)	-	-	-	-	3,073,826	-	-	-	-	-	3,073,826	-	
731	Various	PBO	0001	Inflation/Tariff Contingency	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000	-	
	Various Total				-	-	-	-	5,073,826	-	-	-	-	-	5,073,826	-	
732	Veterans Services	001	0001	Recommendations from Organizational Study Earmark	-	100,000	-	-	-	-	-	-	-	-	100,000	-	
733	Veterans Services	002	0001	Reclass VSOA Sr. to Div Mgr.	-	9,925	-	-	-	-	-	-	-	-	-	-	
734	Veterans Services	003	0001	Reclass VSOA to VSOA Sr.	-	7,112	-	-	-	-	-	-	-	-	-	-	
735	Veterans Services	004	0001	Veterans Service Officer, Asst.	-	85,418	2,600	1.00	-	-	-	-	-	-	-	-	
736	Veterans Services	005	0001	Temporary Staff	-	37,638	-	-	-	-	16,642	-	-	-	-	-	
737	Veterans Services	006	0001	Overtime	-	6,274	-	-	-	-	15,965	-	-	-	-	-	
738	Veterans Services	PBO	0001	FY 2026 Healthcare Increase (2%)	-	2,965	-	-	-	-	-	2,965	-	-	-	-	
	Veterans Services Total				-	249,332	2,600	1.00	-	-	32,607	2,965	-	-	100,000	-	