

APPENDIX I
FINANCIAL SUMMARIES & CHARTS

	Page Number
Appendix I - Financial Summaries & Charts	29
❖ Table 1 - Recapitulation of the Adopted Budget	30
❖ Chart 1 - Where Does the Money Come From? – All Funds	33
❖ Chart 2 - Where Does the Money Go? - All Funds	34
❖ Chart 3 - Where Does the Money Come From? – General Fund	35
❖ Chart 4 - Where Does the Money Go? – General Fund	36
❖ Table 2 - FY 04 – FY 06 General Fund Department Budgets	37
❖ Table 3 - Position Changes List	39
❖ Table 4 - Reserve Ratio of General Fund and Debt Service Combined	44
❖ Table 5 - FY 2006 Summary of Budget Requests	45
❖ Table 6 - Capital Funded Through CAR	53
❖ Table 7 - Computers/Software Budgeted Centrally in ITS	55
❖ Table 8 - Vehicles and Heavy Equipment Budgeted Centrally in TNR	57
❖ Table 9 - Projects Funded Through New Certificates of Obligation	59
❖ Table 10 - Projects Funded Through FY 06 Issued Voter Approved Bonds	60
❖ Table 11 - Projects Funded from Other Funds	61
❖ Table 12 – Incomplete List of FY 05 CAR Funded Capital to be Rebudgeted in FY 06	62
❖ Table 13 - Approved Earmarks on Allocated Reserves and CAR Reserve	64
❖ Table 14 - Tax Rate Comparison, FY 94 – FY 06	65
❖ Chart 5 - Travis County Taxes on the Average Homestead and Property Tax Revenue	66

Table 1

RECAPITULATION OF FISCAL YEAR 2006
PRELIMINARY BUDGET

	TOTAL	ALL FUNDS		GENERAL	ROAD & BRIDGE	DEBT SERVICE	CAPITAL PROJECTS	OTHER
	ALL FUNDS Memorandum Only	INTERNAL SVC FUNDS	INTERNAL SERVICE FUNDS					
Beginning Balance	\$86,036,864	\$65,243,183	\$20,793,681	\$44,694,268	\$4,839,148	\$6,198,747	\$464,981	\$29,839,720
Revenues:								
Taxes								
Current	302,561,749	\$302,561,749		240,357,442		62,204,307		
Delinquent	2,250,000	\$2,250,000		1,796,250		453,750		
Penalty & Interest	2,300,000	\$2,300,000		2,300,000				
Other	5,828,000	\$5,828,000		5,828,000				
Intergovernmental	2,650,650	\$2,650,650		1,132,050	75,600			1,443,000
Charges for services	57,827,557	\$57,827,557		39,305,006	11,575,000		770,774	6,176,777
Fines and forfeitures	5,954,065	\$5,954,065		645,000	5,309,065			
Interest	7,471,386	\$6,571,688	899,698	5,445,925	275,000	674,643		1,075,818
Miscellaneous	51,157,631	\$7,477,413	43,680,218	1,222,966	0		5,777,467	44,157,198
Total Revenues	\$438,001,038	\$393,421,122	\$44,579,916	\$298,032,639	\$17,234,665	\$63,332,700	\$6,548,241	\$52,852,793
Other Financing Sources								
Transfers in	9,168,049 (1)	\$9,168,049	0	1,769,126	0	0		7,398,923
Total Available	\$524,037,902	\$467,832,354	\$65,373,597	\$344,496,033	\$22,073,813	\$69,531,447	\$7,013,222	\$90,091,436
Expenditures:								
General Government	98,226,530	\$54,866,628	43,359,902	52,083,276				46,143,254
Justice System	84,352,049	\$84,352,049		80,035,088				4,316,961
Corrections & Rehabilitation	73,413,490	\$73,413,490		72,844,220				569,270
Public Safety	40,683,592	\$40,683,592		38,769,052				1,914,540
Health & Human Services	31,638,895	\$31,638,895		31,638,895				0
Infrastructure & Environmental Svc	34,046,354	\$34,046,354		7,745,159	18,960,850			7,340,345
Community & Economic Developn	6,011,518	\$6,011,518		4,907,661				1,103,857
Allocated Reserves	41,963,732	\$19,975,037	21,988,695	13,139,890 (5)	313,015			28,510,827
Unallocated Reserves	43,217,245	\$43,217,245	0	35,933,869	1,229,204	6,054,172		0
Capital	7,013,222	\$7,013,222					7,013,222	
Bonds	0	\$0						
Debt Service	40,482,340	\$40,482,340				40,482,340		
Interest	22,988,935	\$22,988,935				22,988,935		
Total Expenditures	\$524,037,902	\$458,689,305	\$65,348,597	\$337,097,110	\$20,503,069	\$69,525,447	\$7,013,222	\$89,899,054
Other Financing Uses								
Transfers Out	9,168,049 (1)	\$9,143,049	25,000	7,398,923	1,570,744	6,000	0	192,382
Total Expenditures and Other Uses	\$524,037,902	\$467,832,354	\$65,373,597	\$344,496,033	\$22,073,813	\$69,531,447	\$7,013,222	\$90,091,436
Ending Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Note 1: Total transfers are excluded in the "Total All Funds" column to prevent double counting.

Note 2: \$138,545 Transfer from funds not included in the Preliminary Budget (page 3) includes \$122,795 transfer from corporations, \$15,750 from CAPS

Note 3: To balance transfers in and out for funds not included in the Preliminary Budget (page 3).

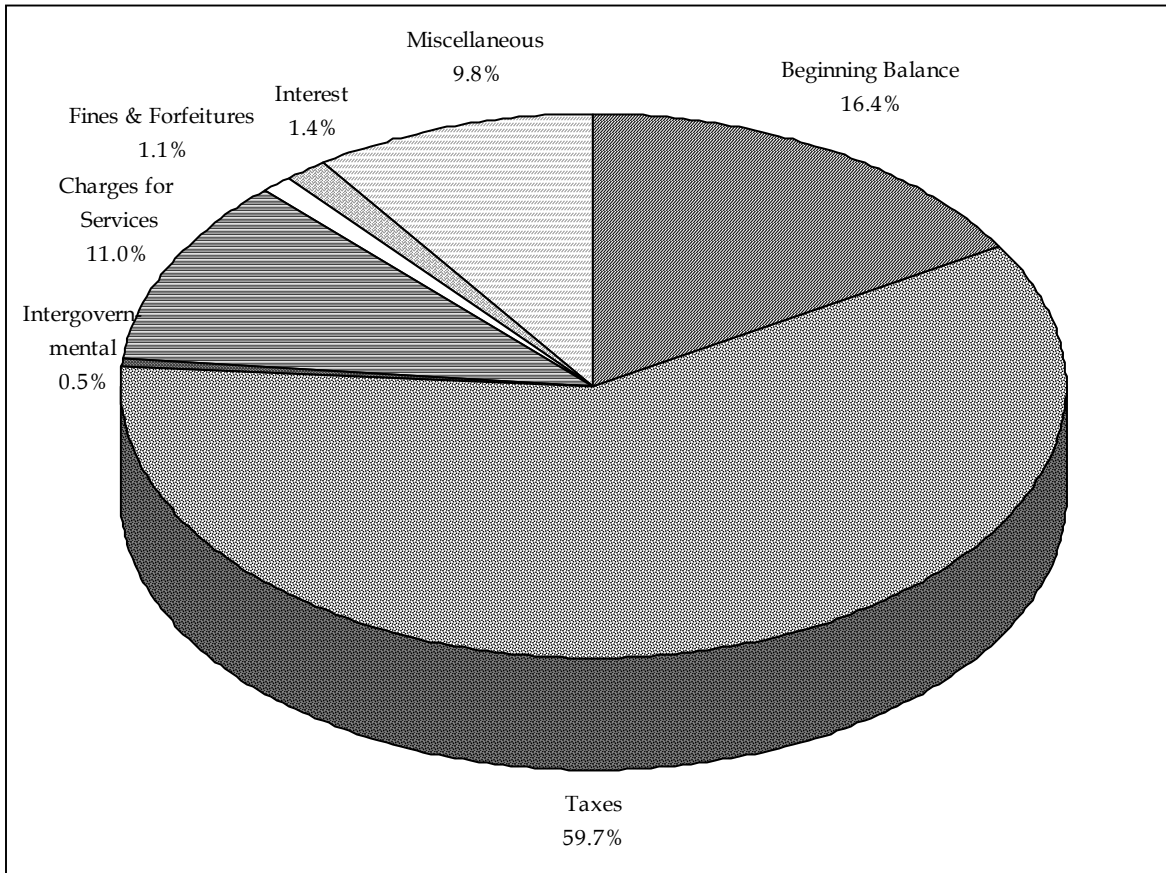
Note 4: \$771,769 transfer out of the General Fund to the Hospital District and \$144,916 County Contributions to Grants (page 3).

Note 5: Allocated Reserves:

Regular Allocated	2,117,893
Capital Acquisition Resources Reserve	5,286,967
Jail Overcrowding Reserve	399,560
Compensation Reserve	2,368,980
Health Insurance Reserve	1,917,752
Southwest Metro Park Reserve	233,738
Leases Reserve	115,000
FACTS Reserve - Dept. Implementation	700,000
Grand Total	13,139,890

Chart 1

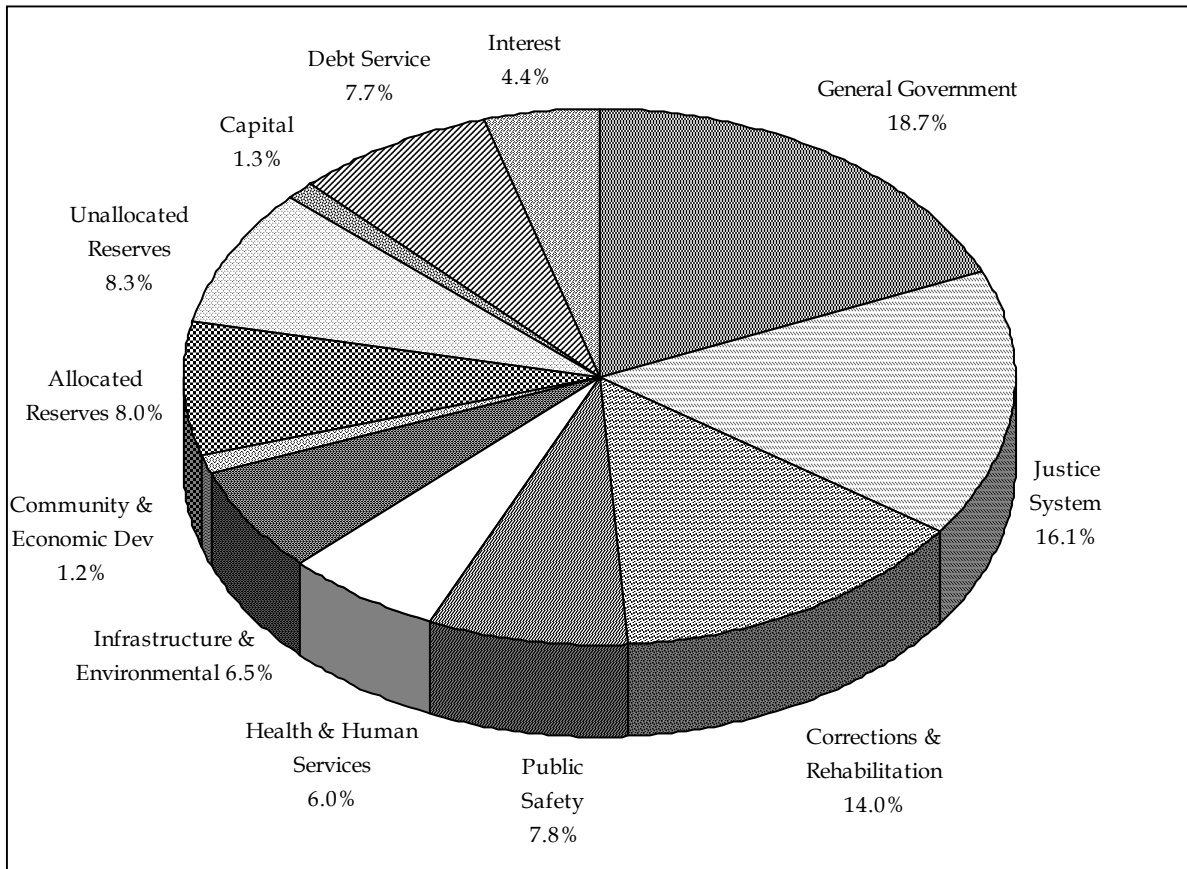
**Where Does the Money Come From?
All Funds**



	FY 2005		FY 2006		CHANGE FROM	
	ADOPTED BUDGET		PRELIMINARY BUDGET		FY 05 TO FY 06	
Beginning Balance	\$83,959,953	16.98%	\$86,036,864	16.42%	\$2,076,911	2.47%
Taxes	302,306,309	61.15%	312,939,749	59.72%	10,633,440	3.52%
Intergovernmental	2,554,452	0.52%	2,650,650	0.51%	96,198	3.77%
Charges for Services	53,975,559	10.92%	57,827,557	11.03%	3,851,998	7.14%
Fines & Forfeitures	6,076,384	1.23%	5,954,065	1.14%	-122,319	-2.01%
Interest	3,972,808	0.80%	7,471,386	1.43%	3,498,578	88.06%
Miscellaneous	41,535,375	8.40%	51,157,631	9.76%	9,622,256	23.17%
Total All Funds	\$494,380,840	100.00%	\$524,037,902	100.00%	\$29,657,062	6.00%

Chart 2

**Where Does the Money Go?
All Funds**

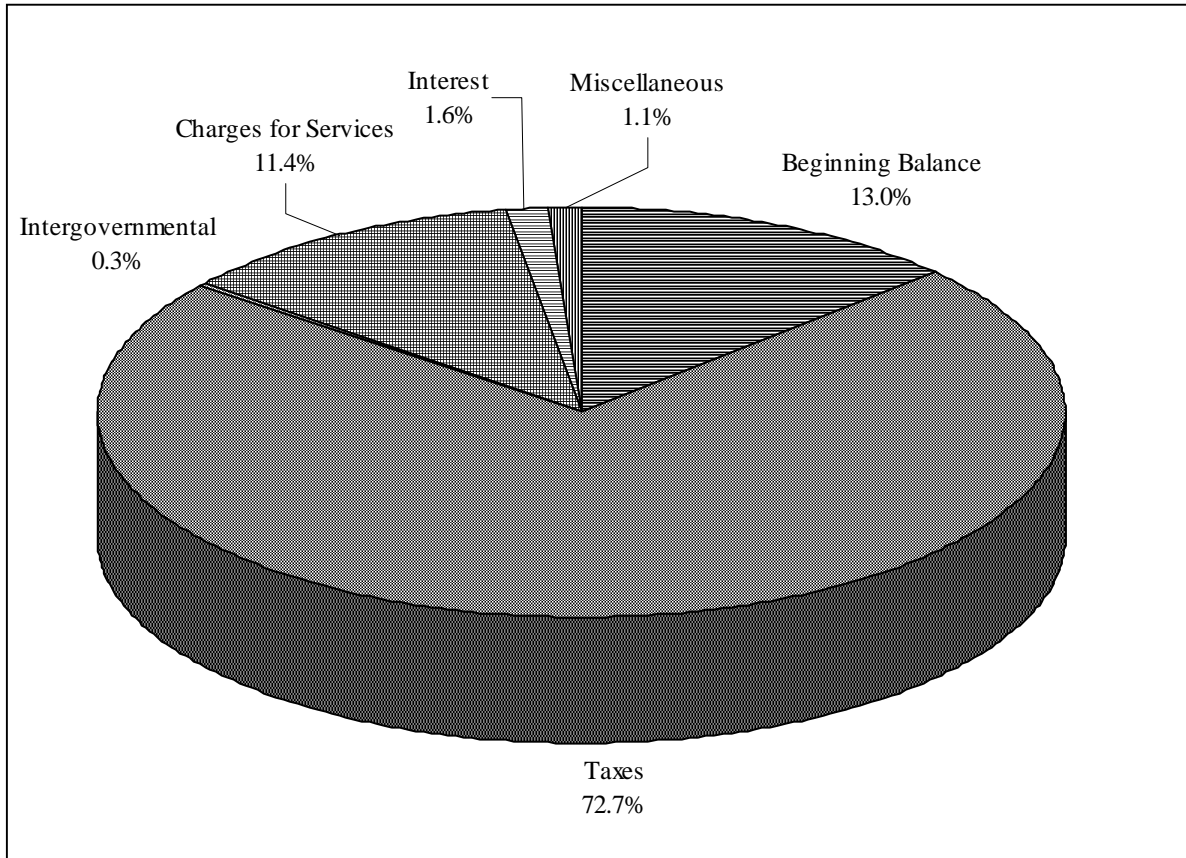


	FY 2005		FY 2006		CHANGE FROM	
	ADOPTED BUDGET		PRELIMINARY BUDGET		FY 2004 TO FY 2005	
General Government	18.93%	\$93,594,052	18.74%	\$98,226,530	\$4,632,478	4.95%
Justice System	16.82%	\$83,160,410	16.10%	\$84,352,049	\$1,191,639	1.43%
Corrections & Rehabilitation	14.19%	\$70,149,158	14.01%	\$73,413,490	\$3,264,332	4.65%
Public Safety	8.24%	\$40,758,366	7.76%	\$40,683,592	-\$74,774	-0.18%
Health & Human Services	6.34%	\$31,329,219	6.04%	\$31,638,895	\$309,676	0.99%
Infrastructure & Environmental Sv	6.78%	\$33,512,161	6.50%	\$34,046,354	\$534,193	1.59%
Community & Economic Develop	1.17%	\$5,792,694	1.15%	\$6,011,518	\$218,824	3.78%
Allocated Reserves (1)	5.24%	\$25,894,647	8.01%	\$41,963,732	\$16,069,085	62.06%
Unallocated Reserves	9.65%	\$47,720,157	8.25%	\$43,217,245	-\$4,502,912	-9.44%
Capital (2)	0.00%	\$0	1.34%	\$7,013,222	\$7,013,222	N/A
Debt Service	7.75%	\$38,301,775	7.73%	\$40,482,340	\$2,180,565	5.69%
Interest	4.89%	\$24,168,201	4.39%	\$22,988,935	-\$1,179,266	-4.88%
	100.00%	\$494,380,840	100.00%	\$524,037,902	\$29,657,062	6.00%

(1) FY 05 Adopted Budgets have been restated for comparative purposes. CAR funds have been removed from departmental budgets and placed into Allocated Reserves. These CAR funds total \$9,132,960 in the FY 05 Adopted Budget. The FY 06 Preliminary Budget includes \$5,286,967 in CAR funds in the Allocated Reserve.
 (2) Bond funds, which are used for capital projects, are not budgeted in the FY 06 Preliminary Budget, excluding Fund 475. They will be budgeted in FY 06 as balances rolled forward.

Chart 3

**Where Does the Money Come From?
General Fund**

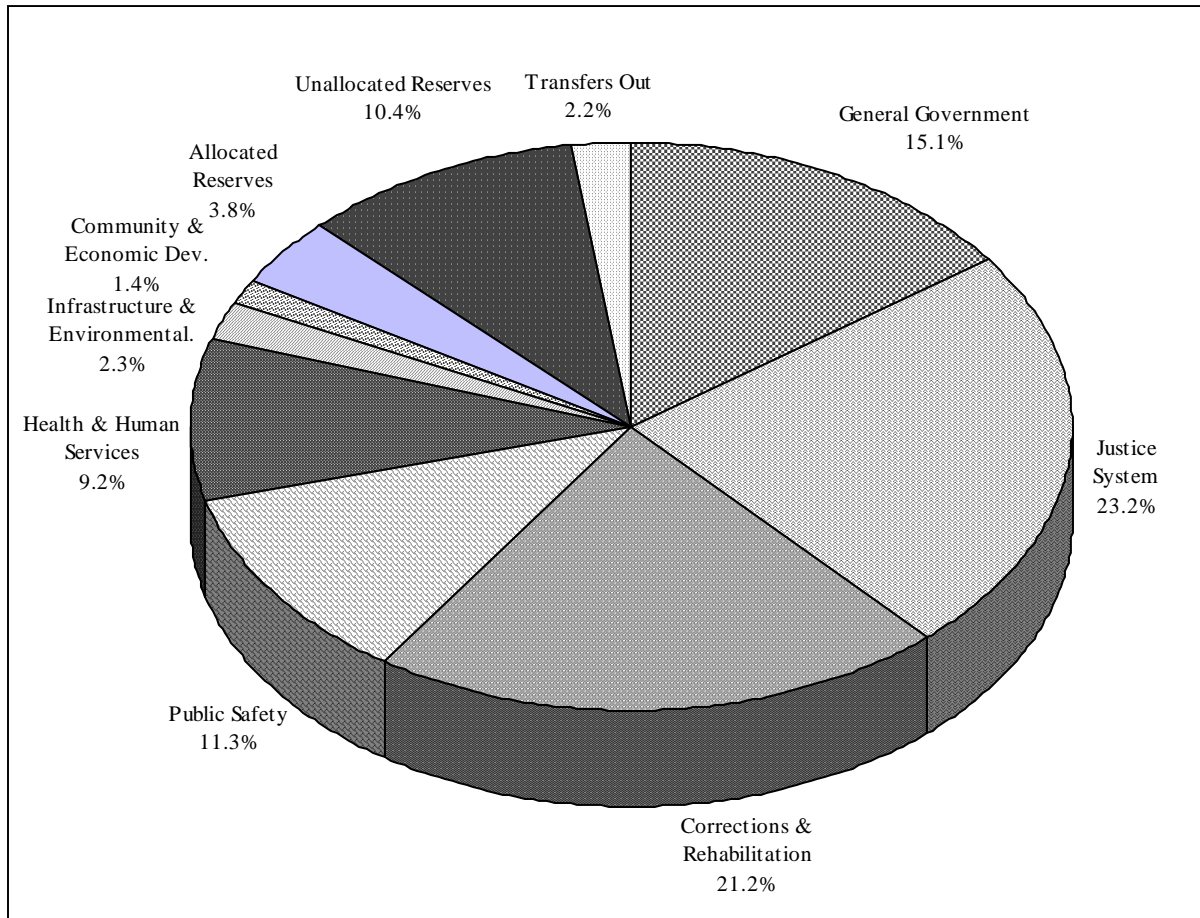


	FY 2005 ADOPTED BUDGET		FY 2006 PRELIMINARY BUDGET		CHANGE FROM FY 05 TO FY 06	
Beginning Balance	\$50,435,953	14.97%	\$44,694,268	12.97%	-\$5,741,685	-11.38%
Taxes	240,524,531	71.40%	250,281,692	72.65%	9,757,161	4.06%
Intergovernmental	1,089,731	0.32%	1,132,050	0.33%	42,319	3.88%
Charges for Services	36,339,340	10.79%	39,305,006	11.41%	2,965,666	8.16%
Fines & Forfeitures*	785,400	0.23%	645,000	0.19%	-140,400	-17.88%
Interest	3,121,575	0.93%	5,445,925	1.58%	2,324,350	74.46%
Miscellaneous*	1,214,983	0.36%	1,222,966	0.36%	7,983	0.66%
Transfers In*	3,375,492	1.00%	1,769,126	0.51%	-1,606,366	-47.59%
Total General Fund	\$336,887,005	100.00%	\$344,496,033	100.00%	\$7,609,028	2.26%

* Fines & Forfeitures and Transfers In combined with Miscellaneous on pie chart due to small percentage amount.

Chart 4

**Where Does the Money Go?
General Fund**



	FY 2005		FY 2006		CHANGE FROM	
	ADOPTED BUDGET		PRELIMINARY BUDGET		FY 05 TO FY 06	
General Government	15.01%	\$50,570,314	15.12%	\$52,083,276	\$1,512,962	2.99%
Justice System	23.42%	\$78,910,762	23.23%	\$80,035,088	1,124,326	1.42%
Corrections & Rehabilitation	20.65%	\$69,565,495	21.15%	\$72,844,220	3,278,725	4.71%
Public Safety	11.57%	\$38,977,788	11.25%	\$38,769,052	-208,736	-0.54%
Health & Human Services	9.30%	\$31,327,411	9.18%	\$31,638,895	311,484	0.99%
Infrastructure & Environmental Svc	2.26%	\$7,601,637	2.25%	\$7,745,159	143,522	1.89%
Community & Economic Developm	1.41%	\$4,753,407	1.42%	\$4,907,661	154,254	3.25%
Allocated Reserves	3.93%	\$13,254,772	3.81%	\$13,139,890	-114,882 (1)	-0.87%
Unallocated Reserves	10.32%	\$34,757,304	10.43%	\$35,933,869	1,176,565	3.39%
Transfers Out	2.13%	\$7,168,115	2.15%	\$7,398,923	230,808	3.22%
	100.00%	\$336,887,005	100.00%	\$344,496,033	\$7,609,028	2.26%

(1) FY 05 Adopted Budgets have been restated for comparative purposes. CAR funds have been removed from departmental budgets and placed into Allocated Reserves. These CAR funds total \$9,132,960 in the FY 05 Adopted Budget. The FY 06 Preliminary Budget includes \$5,286,967 in CAR funds in the Allocated Reserve.

Table 2

FY 04 - FY 06 GENERAL FUND DEPARTMENT BUDGETS

Dept. Dept Name	Adopted Budget FY 2004	Adopted Budget FY 2005	Preliminary Budget FY 2006	Difference Preliminary 06 Adopted 05	% Change
1 County Judge	\$345,366	\$364,581	\$362,348	(\$2,233)	-0.61%
2 Commissioner-Pct 1	\$263,153	\$279,201	\$277,806	(\$1,395)	-0.50%
3 Commissioner-Pct 2	\$271,438	\$288,117	\$286,008	(\$2,109)	-0.73%
4 Commissioner-Pct 3	\$254,635	\$265,642	\$265,642	\$0	0.00%
5 Commissioner-Pct 4	\$264,980	\$281,390	\$280,508	(\$882)	-0.31%
6 County Auditor	\$5,336,516	\$5,725,275	\$5,762,288	\$37,013	0.65%
7 County Treasurer	\$376,936	\$393,426	\$393,484	\$58	0.01%
8 Tax Assessor-Collector	\$5,085,663	\$5,557,276	\$5,610,278	\$53,002	0.95%
9 Planning and Budget	\$1,192,510	\$1,257,887	\$1,255,777	(\$2,110)	-0.17%
10 General Administration	\$839,392	\$2,639,597	\$1,659,876	(\$979,721)	-37.12%
11 Human Resource Mgmt	\$6,478,412	\$7,405,010	\$7,402,291	(\$2,719)	-0.04%
12 ITS	\$11,802,106	\$12,067,775	\$12,814,105	\$746,330	6.18%
14 Facilities Management	\$5,584,497	\$6,034,113	\$5,893,464	(\$140,649)	-2.33%
15 Purchasing	\$2,006,977	\$2,207,903	\$2,204,898	(\$3,005)	-0.14%
16 Veterans Services	\$230,484	\$250,936	\$253,519	\$2,583	1.03%
17 Historical Commission	\$1,842	\$1,842	\$1,842	\$0	0.00%
18 Cooperative Extension Service	\$649,895	\$789,383	\$778,434	(\$10,949)	-1.39%
19 County Attorney	\$8,928,035	\$10,407,797	\$10,375,554	(\$32,243)	-0.31%
20 County Clerk	\$5,623,748	\$6,063,840	\$6,912,471	\$848,631	13.99%
21 District Clerk	\$4,752,490	\$5,077,843	\$5,058,021	(\$19,822)	-0.39%
22 Civil Courts	\$4,207,787	\$4,544,701	\$4,667,357	\$122,656	2.70%
23 District Attorney	\$10,304,480	\$11,038,178	\$10,875,254	(\$162,924)	-1.48%
24 Criminal Courts	\$4,637,947	\$5,056,658	\$5,038,393	(\$18,265)	-0.36%
25 Probate Court	\$1,114,916	\$1,164,475	\$1,179,474	\$14,999	1.29%
26 JP-Pct-1	\$517,717	\$580,954	\$575,471	(\$5,483)	-0.94%
27 JP-Pct-2	\$754,667	\$1,055,725	\$1,123,498	\$67,773	6.42%
28 JP-Pct-3	\$666,176	\$848,151	\$895,229	\$47,078	5.55%
29 JP-Pct-4	\$539,263	\$577,416	\$577,639	\$223	0.04%
30 JP-Pct-5	\$643,079	\$640,426	\$637,157	(\$3,269)	-0.51%
31 Constable-Pct-1	\$720,927	\$755,109	\$809,924	\$54,815	7.26%
32 Constable-Pct-2	\$1,037,021	\$1,093,963	\$1,112,390	\$18,427	1.68%
33 Constable-Pct-3	\$1,224,814	\$1,263,109	\$1,267,003	\$3,894	0.31%
34 Constable-Pct-4	\$770,447	\$793,115	\$797,189	\$4,074	0.51%
35 Constable-Pct-5	\$2,642,911	\$2,768,954	\$2,719,330	(\$49,624)	-1.79%
37 Sheriff's Department	\$85,589,514	\$90,875,125	\$94,162,073	\$3,286,948	3.62%
38 Medical Examiner	\$1,977,207	\$2,133,538	\$2,152,523	\$18,985	0.89%
39 Comm Super & Corr	\$454,315	\$454,955	\$454,955	\$0	0.00%
40 TCCES	\$1,694,256	\$1,801,951	\$1,860,170	\$58,219	3.23%
42 Pretrial Services	\$1,996,784	\$2,132,638	\$2,178,770	\$46,132	2.16%
43 Juvenile Public Defender	\$856,182	\$905,881	\$905,881	\$0	0.00%
45 Juvenile Court	\$21,130,812	\$23,174,829	\$23,805,018	\$630,189	2.72%
47 Emergency Services	\$2,792,960	\$3,997,927	\$3,804,619	(\$193,308)	-4.84%
49 TNR	\$13,539,067	\$16,235,498	\$17,433,776	\$1,198,278	7.38%
54 Civil Service Commission	\$67,935	\$57,824	\$70,869	\$13,045	22.56%
55 Criminal Justice Planning	\$648,548	\$677,752	\$611,561	(\$66,191)	-9.77%
57 RMCR	\$3,372,165	\$3,383,163	\$3,516,392	\$133,229	3.94%
58 Health & Human Services	\$26,373,347	\$20,617,080	\$19,796,681	(\$820,399)	-3.98%
59 Emergency Medical Services	\$9,052,272	\$10,786,387	\$11,905,275	\$1,118,888	10.37%
90 Centralized Computer Services (ITS)	\$0	\$0	\$0	\$0	N/A
91 Centralized Rent & Utilities (Facilities)	\$4,830,059	\$4,404,784	\$4,576,772	\$171,988	3.90%
92 Centralized Fleet Services (TNR)	\$0	\$0	\$0	\$0	N/A
93 Civil Court Legally Mandated Fees	\$1,839,705	\$1,839,705	\$1,897,781	\$58,076	3.16%
94 Criminal Court Legally Mandated Fees	\$5,656,124	\$5,856,124	\$6,165,236	\$309,112	5.28%
Total Dept Budgets Excluding CAR	\$271,942,479	\$288,874,929	\$295,422,274	\$6,008,169	2.08%
Total CAR Budgets	\$10,347,458	\$8,625,430	\$4,868,090	(\$3,757,340)	-43.56%

Dept. Dept Name	Adopted Budget FY 2004	Adopted Budget FY 2005	Preliminary Budget FY 2006	Difference Preliminary 06 Adopted 05	% Change
Total Dept Budgets	\$282,289,937	\$297,500,359	\$300,290,364	\$2,250,829	0.76%
Other Financing Uses	\$0	\$0	\$0	\$0	
Reserves					
Capital Acquisition Resources Account	\$482,668	\$507,530	\$418,877	(\$88,653)	-18.37%
Regular Allocated Reserves	\$1,941,373	\$2,209,943	\$2,117,893	(\$92,050)	-4.74%
Annualization Reserve	\$107,025	\$0	\$0	\$0	0.00%
Emergency Reserve	\$1,786,554	\$200,000	\$399,560	\$199,560	11.17%
Unallocated Reserves	\$33,912,751	\$34,757,304	\$35,933,869	\$1,176,565	3.47%
Compensation Reserve	\$0	\$0	\$4,286,732	\$4,286,732	N/A
Other Reserves	\$2,363,644	\$1,711,869	\$1,048,738	(\$663,131)	-28.06%
Total Reserves	\$40,594,015	\$39,386,646	\$44,205,669	\$4,819,023	14.86%
TOTAL GENERAL FUND	\$322,883,952	\$336,887,005	\$344,496,033	\$7,609,028	2.63%

* Centralized Computer Services (Dept. 90) totaling \$1,227,889 are budgeted in CAR.
 ** Centralized Fleet Services (Dept. 92) expenditures are budgeted in TNR (dept. 49).

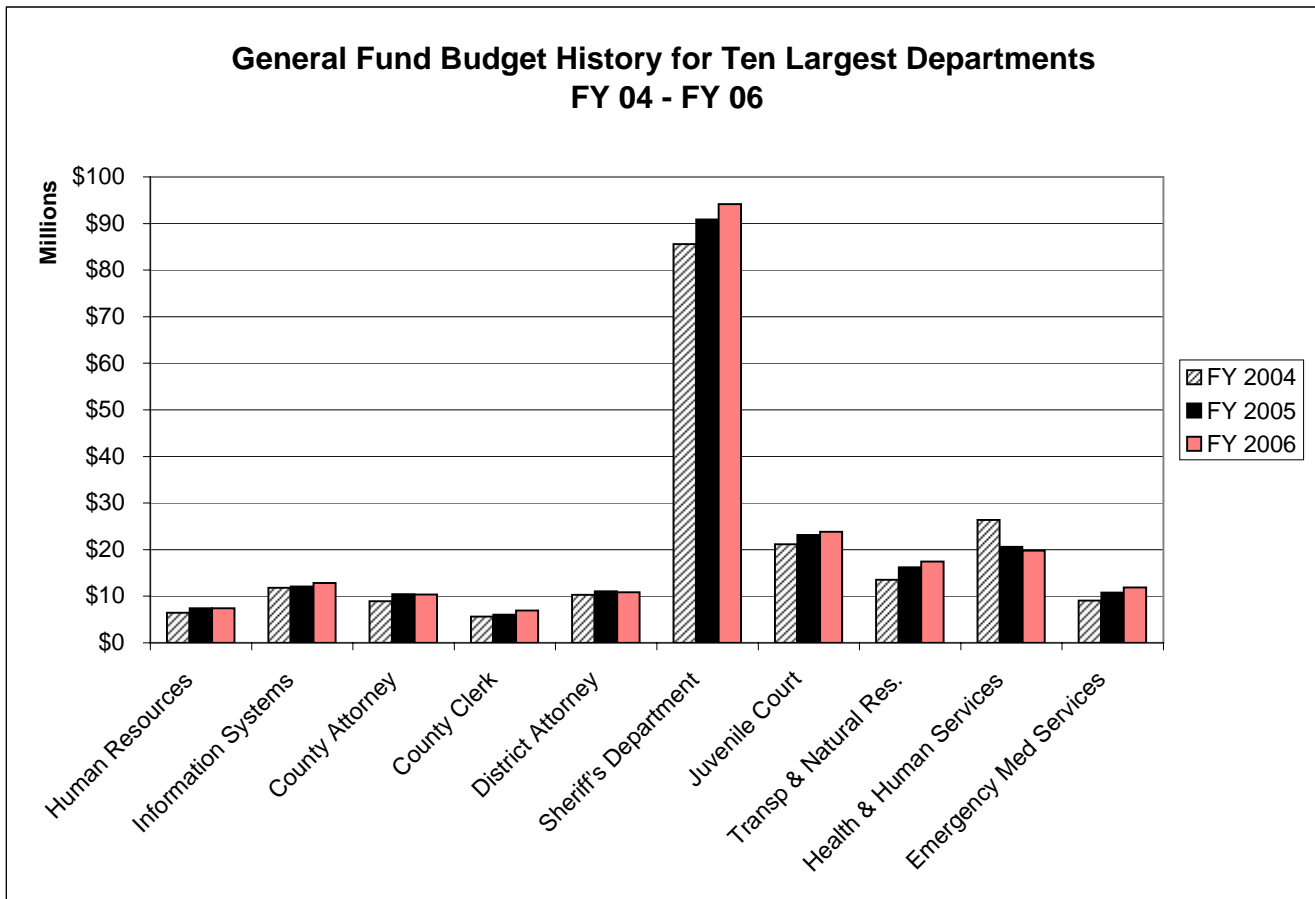


Table 3

FY 06 Position Changes List

I. Positions Added or Removed in the General Fund

A. Added

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	0820	Tax Assessor/Collector	Office Specialist Sr	New	10	1.00	10/01/05	IF	Position Internally Funded
001	0820	Tax Assessor/Collector	Office Specialist Sr	New	10	1.00	10/01/05	RR	Position supported by revenue from State
001	0840	Tax Assessor/Collector	Office Specialist Sr	New	10	1.00	10/01/05	IF	Position Internally Funded
001	0840	Tax Assessor/Collector	Office Specialist Sr	New	10	1.00	10/01/05	RR	Position supported by revenue from State
001	0901	PBO	Financial Analyst IV	New	18	0.50	10/01/05	RR	Position added for increased corp duties - Revenue related
001	0901	PBO	Financial Analyst IV	New	18	0.50	10/01/05	RR	Convert current PT temp to PT permanent
001	1210	ITS	Network Analyst	110	18	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	Network Administrator	111	16	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	PC/LAN Administrator	112	13	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	Network Analyst	113	18	1.00	10/26/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	Internet Manager	114	20	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	Web Technician	115	18	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	1210	ITS	Wireless Systems Technician	116	16	1.00	10/19/04	ITS5	FY 05 Mid Year Change
001	2010	County Clerk's Office	Accountant Associate	125	12	0.20	01/11/05	FA	FACTS Implementation
001	2020	County Clerk's Office	Accountant Associate	125	12	0.20	01/11/05	FA	FACTS Implementation
001	2030	County Clerk's Office	Accountant Associate	125	12	0.20	01/11/05	FA	FACTS Implementation
001	2030	County Clerk's Office	Court Clerk I	121	10	1.00	01/11/05	FA	FACTS Implementation
001	2030	County Clerk's Office	Court Clerk I	122	10	1.00	01/11/05	FA	FACTS Implementation
001	2030	County Clerk's Office	Court Clerk II	123	12	1.00	01/11/05	FA	FACTS Implementation
001	2030	County Clerk's Office	Court Clerk II	124	12	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Accountant Associate	125	12	0.20	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I Lead	127	12	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I Lead	128	12	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I	New	10	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I	New	10	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I	New	10	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk I	New	10	1.00	01/11/05	FA	FACTS Implementation
001	2040	County Clerk's Office	Court Clerk Asst	129	8	1.00	01/11/05	FA	FACTS Implementation
001	2060	County Clerk's Office	Accountant Associate	125	12	0.20	01/11/05	FA	FACTS Implementation
001	2060	County Clerk's Office	Office Specialist	126	8	1.00	01/11/05	FA	FACTS Implementation
001	2101	District Clerk's Office	Court Clerk II	New	12	1.00	10/01/05	NCC	New Civil District Court
001	2210	Civil Court	District Judge	New	99	1.00	10/01/06	NCC	New Civil District Court
001	2210	Civil Court	Court Reporter	New	22	1.00	10/01/06	NCC	New Civil District Court
001	2210	Civil Court	Court Bailiff	New	8	1.00	10/01/06	NCC	New Civil District Court
001	2210	Civil Court	Attorney III	New	21	1.00	10/01/06	NCC	New Civil District Court
001	2311	District Attorney's Office	Attorney VI	245	25	1.00	06/21/05	DA5	Position Added to Reduce Inmate ADP by 65 to 2,695
001	2311	District Attorney's Office	Attorney V	246	24	1.00	06/21/05	DA5	Position Added to Reduce Inmate ADP by 65 to 2,695
001	2311	District Attorney's Office	Attorney V	247	24	1.00	06/21/05	DA5	Position Added to Reduce Inmate ADP by 65 to 2,695
001	2311	District Attorney's Office	Legal Secretary	248	12	1.00	06/21/05	DA5	Position Added to Reduce Inmate ADP by 65 to 2,695
001	2311	District Attorney's Office	Office Specialist Sr	249	10	1.00	06/21/05	DA5	Position Added to Reduce Inmate ADP by 65 to 2,695
001	2500	Probate Court	Attorney II	New	19	0.50	10/01/06	IF	Internally Funded within Court Costs Line Item
001	2702	Justice of the Peace, Pct. 2	Court Clerk I	New	10	1.00	10/01/05	RR	Position Supported by New Revenue

Type IF=Internally Funded RR=Revenue Related ITS5=Mid Year ITS
Code: NCC= New Civil Court DA5= Intake Team

FY 06 Position Changes List

A. Added, Continued

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	2702	Justice of the Peace, Pct. 2	Court Clerk I	New	10	1.00	10/01/05	RR	Position Supported by New Revenue
001	3101	Constable, Pct. 1	Deputy Constable	New	62	1.00	10/01/05	RR	Position Supported by New Revenue
001	3705	Sheriff's Office	Social Services Director	91	22	0.23	01/04/05	SP	Conversion of TCSO Slot 91 and Elimination of Slot 1,340
001	3705	Sheriff's Office	Planning Manager	903	20	0.23	10/01/05	SP	Change of TCSO Slot 903 from Pay Grade 26 to 20
001	3706	Sheriff's Office	Social Services Director	91	22	0.77	01/04/05	SP	Conversion of TCSO Slot 91 and Elimination of Slot 1,340
001	3706	Sheriff's Office	Planning Manager	903	20	0.77	10/01/05	SP	Change of TCSO Slot 903 from Pay Grade 26 to 20
001	3725	Sheriff's Office	Lieutenant Law Enforcement	346	77	1.00	02/15/05	SP	Command Staff Change - Slot Conversion
001	3725	Sheriff's Office	Victim Counselor, Senior	1,328	14	1.00	10/01/05	IF	Positions Transferred from Grant Fund (Internally Funded)
001	3725	Sheriff's Office	Victim Counselor, Senior	1,453	14	1.00	10/01/05	IF	Positions Transferred from Grant Fund (Internally Funded)
001	3725	Sheriff's Office	Victim Counselor, Senior	1,454	14	1.00	10/01/05	IF	Positions Transferred from Grant Fund (Internally Funded)
001	3726	Sheriff's Office	Certified Peace Officer	New	84	1.00	10/01/05	RR	CTECC Interlocal Revenue Certification
001	3735	Sheriff's Office	Lieutenant Certified Peace Officer	282	89	1.00	02/15/05	SP	Command Staff Change - Slot Conversion
001	3735	Sheriff's Office	Lieutenant Certified Peace Officer	467	89	1.00	02/15/05	SP	Command Staff Change - Slot Conversion
001	3735	Sheriff's Office	Corrections Officer	New	81	5.00	10/01/05	SC	Corrections Staff for Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	469	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	649	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	650	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	653	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	656	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	657	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	661	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	662	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	663	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	698	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	769	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	848	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	849	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	850	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	914	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	920	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	954	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	956	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,065	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,066	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,067	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,068	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,069	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,070	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,094	81	1.00	10/01/05	SC	Conversion from Pay Grade 12 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,099	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,101	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,103	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,104	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,510	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Corrections Officer	1,518	81	1.00	10/01/05	SC	Conversion from Pay Grade 10 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	New	10	6.00	10/01/05	SC	Corrections Staff for Inmate ADP of 2,695

Type IF=Internally Funded RR=Revenue Related SC=Sheriff Correction Change
 Code: NCC= New Civil Court SP=Sheriff Position Change O=Other

FY 06 Position Changes List

A. Added, Continued

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	3735	Sheriff's Office	Security Coordinator	New	10	31.00	10/01/05	SC	Replacement Security Coordinators due to CO Conversion
001	4200	Pretrial Services	Pretrial Officer II	New	14	1.00	10/01/05	O	Inmate Mental Health Caseload 1-Year Pilot Program
001	4550	Juvenile Probation	Residential Treatment Officer I	480	11	1.00	10/01/05	FS	Positions Transferred from Grant Fund (ISC)
001	4550	Juvenile Probation	Residential Treatment Officer I	497	11	1.00	10/01/05	FS	Positions Transferred from Grant Fund (ISC)
001	4550	Juvenile Probation	Social Services Program Coord.	460	15	1.00	10/01/05	FS	Positions Transferred from Grant Fund (RSAT)
001	4550	Juvenile Probation	Chemical Dep. Counselor Sr	461	14	1.00	10/01/05	FS	Positions Transferred from Grant Fund (RSAT)
001	4550	Juvenile Probation	Chemical Dep. Counselor Sr	462	13	1.00	10/01/05	FS	Positions Transferred from Grant Fund (RSAT)
001	4560	Juvenile Probation	Office Specialist Sr	126	10	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Office Asst Sr	128	6	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Accounting Clerk	170	9	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Accounting Clerk	171	9	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Accounting Clerk	202	9	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Accounting Clerk	395	9	0.14	10/01/05	FS	Positions Transferred from Grant Fund (Internally Funded)
001	4560	Juvenile Probation	Enforcement Officer I	New	13	1.00	10/01/05	RR	Supported By new Revenue
001	4560	Juvenile Probation	Enforcement Officer I	New	13	1.00	04/01/06	RR	Supported By new Revenue
001	4560	Juvenile Probation	Office Assistance Sr	New	6	1.00	04/01/06	RR	Supported By new Revenue
001	4901	TNR	Network Analyst, Lead	127	22	0.25	10/01/05	IF	Internal re-alignment of slots
001	4901	TNR	Planner	456	17	0.12	10/01/05	IF	Internal re-alignment of slots
001	4901	TNR	Accountant Assistant	New	11	0.40	10/01/05	IF	Internal reallocation
001	4911	TNR	Planner SR	576	18	1.00	04/01/05	T5	Approved mid year
001	4911	TNR	Planner SR	577	17	1.00	04/01/05	T5	Approved mid year
001	4911	TNR	Engineering Tech	578	10	1.00	04/01/05	T5	Approved mid year
						Total	134.11		

Type IF=Internally Funded RR=Revenue Related T5=TNR Mid Year

Code:FS=Juvenile Probation Fund Switch

B. Removed

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	5850	HHS	Network Analyst	128	18	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	5850	HHS	Network Administrator	225	16	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	5850	HHS	PC/LAN Administrator	207	13	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	4901	TNR	Network Analyst	55	18	(0.40)	10/26/04	ITS5	FY 05 Mid Year Change
001	5760	RMCR	Internet Manager	41	20	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	5760	RMCR	Web Technician	47	18	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	4705	Emergency Services	Wireless Systems Technician	36	16	(1.00)	10/19/04	ITS5	FY 05 Mid Year Change
001	4901	TNR	Network Analyst, Lead	127	22	(0.35)	10/26/04	ITS5	FY 05 Mid Year Change
001	4901	TNR	Planner	456	17	(0.12)	10/26/04	ITS5	FY 05 Mid Year Change
001	4901	TNR	Office Specialist Sr	462	10	(1.00)	10/01/05	IF	Reallocate towards new Financial FTE
001	3735	Sheriff's Office	Building Maintenance Supervisor	91	15	(1.00)	01/04/05	SP	Converted to Social Services Director
001	3790	Sheriff's Office	Certified Nursing Assistant	1,340	8	(1.00)	01/04/05	SP	Eliminated to fully Fund Slot 91 Conversion
001	3735	Sheriff's Office	Certified Peace Officer	282	84	(1.00)	02/15/05	SP	Slot Converted to Lt. due to Command Staff Change
001	3725	Sheriff's Office	Deputy Sheriff, Senior LE	346	74	(1.00)	02/15/05	SP	Slot Converted to Lt. due to Command Staff Change
001	3735	Sheriff's Office	Certified Peace Officer	467	84	(1.00)	02/15/05	SP	Slot Converted to Lt. due to Command Staff Change
001	3705	Sheriff's Office	Captain Corrections	903	26	(0.23)	10/01/05	SP	Change of TCSO Slot 903 from Pay Grade 26 to 20
001	3706	Sheriff's Office	Captain Corrections	903	26	(0.77)	10/01/05	SP	Change of TCSO Slot 903 from Pay Grade 26 to 20
001	3735	Sheriff's Office	Security Coordinator	469	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695

Type ITS5=Mid Year ITS IF=Internally Funded

Code: SP=Sheriff Position Change SC=Sheriff Corrections Change

FY 06 Position Changes List

B. Removed, Continued

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	3735	Sheriff's Office	Security Coordinator	649	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	650	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	653	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	656	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	657	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	661	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	662	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	663	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	698	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	769	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	848	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	849	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	850	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	914	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	920	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	954	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	956	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	1,065	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	1,066	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,067	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,068	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	1,069	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,070	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator, Sr	1,094	12	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,099	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,101	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,103	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,104	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,510	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	3735	Sheriff's Office	Security Coordinator	1,518	10	(1.00)	10/01/05	SC	Conversion to Pay Grade 81 due to Inmate ADP of 2,695
001	4560	Juvenile Probation	Accounting Clerk	394	9	(0.86)	10/01/05	FS	Position Transferred to Grant Fund
001	2210	Civil Courts	Court Reporter	68	22	(0.28)	10/01/05	IF	To move Court Reporter expenses to Special Revenue Fund
001	2381	District Attorney' Office	Legal Secretary	207	12	(1.00)	10/01/05	O	Removed from Target. Revenue related.
001	2381	District Attorney' Office	Attorney VI	208	25	(1.00)	10/01/05	O	Removed from Target. Revenue related.
001	2381	District Attorney' Office	Attorney V	229	24	(1.00)	10/01/05	O	Removed from Target. Revenue related.
001	2391	District Attorney' Office	Attorney VI	205	25	(1.00)	10/01/05	O	Removed from Target. Revenue related.
001	1800	Cooperative Extension	Education Instructional Spec	20	11	(0.50)	10/01/05	O	Correct FY 05 error where position was listed as a full FTE
001	1800	Cooperative Extension	Education Instructional Spec	26	11	(1.00)	10/01/05	O	Positions part of Afterschool Pilot
001	1800	Cooperative Extension	Education Instructional Spec	27	11	(1.00)	10/01/05	O	Positions part of Afterschool Pilot
Total						(52.51)			

Type SC=Sheriff Corrections Change FS=Juvenile Probation Fund Switch
 Code: SP=Sheriff Position Change SC=Sheriff Corrections Chnage

FY 06 Position Changes List

II. Positions Added or Removed in Other Funds

A. Added

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
036	2210	Civil Courts	Court Reporter	68	22	0.28	10/01/06		To move Court Reporter expenses to Special Revenue Fund
099	4901	TNR	Network Analyst, Lead	127	22	0.35	10/26/04		
099	4901	TNR	Planner	456	17	0.12	10/26/04		
099	4901	TNR	Accountant Assistant	New	11	0.60	10/01/05		
						Total	1.35		

B. Removed

Fund	Dept/Div	Department	Title	Slot #	Range	FTE	Start Date	Code	Justification
001	4901	TNR	Network Analyst	55	18	(0.60)	10/26/04		
099	4901	TNR	Network Analyst, Lead	127	22	(0.25)	10/01/05		
099	4901	TNR	Planner	456	17	(0.12)	10/01/05		
						Total	(0.97)		

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
2	01	1	Multi-function printer and multi-line phones	0	0	1,391	0.00	0	0	1,391	0.00
Total Commissioner - Precinct 1				0	0	1,391	0.00	0	0	1,391	0.00
6	1	1	Career Ladders	37,013	0	0	0.00	37,013	0	0	0.00
Total County Auditor				37,013	0	0	0.00	37,013	0	0	0.00
8	1	1	Telephone Services	35,832	0	11,574	1.00	35,832	0	11,574	1.00
8	2	1	Motor Vehicle-Substations	35,114	0	4,460	1.00	35,114	0	4,460	1.00
8	3	1	Additional Postage Funds	115,000	0	0	0.00	0	0	0	0.00
Total Tax Assessor - Collector				185,946	0	16,034	2.00	70,946	0	16,034	2.00
9	1	1	Career Ladder increases for two PBO analysts	6,232	0	0	0.00	6,232	0	0	0.00
9	2	1	Convert temporary part-time employee to permanent part-time employee	21,358	0	0	0.50	21,358	0	0	0.50
9	2	1	One additional half-time permanent employee	30,558	0	0	0.50	30,558	0	0	0.50
9	3	1	Bloomberg cost increase	1,800	0	0	0.00	1,800	0	0	0.00
9	5	1	Bank Depository Services	0	0	0	0.00	0	0	0	0.00
Total Planning and Budget				59,948	0	0	1.00	59,948	0	0	1.00
10	01	1	Creation of Travis County Public Information Office (submitted by Auditor)	188,294	0	12,784	3.00	0	0	0	0.00
Total General Administration				188,294	0	12,784	3.00	0	0	0	0.00
11	1	526	Operating Expenses - Clinic	0	51,700	0	0.00	0	51,700	0	0.00
11	2	526	Health Insurance Fund Admin and Stop Loss Increases	0	435,119	0	0.00	0	90,000	0	0.00
Total Human Resource Management				0	486,819	0	0.00	0	141,700	0	0.00
12	01	1	Maintenance of Current Effort	754,434	0	2,358,328	0.00	643,134	0	2,392,828	0.00
12	02	1	ITS - FTE's	430,860	0	31,590	7.00	0	0	0	0.00
12	03	1	Website redesign	200,000	0	0	0.00	0	0	0	0.00
12	04	1	Disk Unit Internet Storage Subsystem	0	0	115,000	0.00	0	0	0	0.00
12	05	1	Upgrade for Xerox	28,080	0	110,000	0.00	28,080	0	110,000	0.00
12	06	1	Federal Regulatory Compliance - HIPPA	19,000	0	161,940	0.00	19,000	0	161,940	0.00
12	07	1	Wireless and New Technology Deployment	106,400	0	210,000	0.00	0	0	0	0.00
12	08	1	Electronic Document Mgmt System (imaging) for Criminal Divs of Cty & Dist Clerks	340,726	0	480,439	0.00	0	0	0	0.00
12	09	1	Court Kiosks	33,000	0	78,820	0.00	0	0	0	0.00
12	10	1	E-Agenda for Commissioner's Court	0	0	204,395	0.00	0	0	0	0.00
12	11	1	External Depts Computer & Telecom Equipment	0	0	61,967	0.00	0	0	0	0.00
12	12	1	Egovernment Contingency	0	0	50,000	0.00	0	0	0	0.00
12	13	1	Trainer	50,042	0	4,470	1.00	0	0	0	0.00
12	14	1	Environmental Monitoring	0	0	40,000	0.00	0	0	0	0.00
12	15	1	Disaster Recovery Site	0	0	1,400,000	0.00	0	0	0	0.00
12	16	1	Vehicle Replacement 1250	0	0	16,500	0.00	0	0	16,500	0.00
Total Information & Telecommunication Systems (ITS)				1,962,542	0	5,323,449	8.00	690,214	0	2,681,268	0.00
90	N/A	1	Centrally Budgeted Replacement Computers	0	0	1,716,915	0.00	0	0	1,196,320	0.00
Total Centralized Computer Services (ITS)				0	0	1,716,915	0.00	0	0	1,196,320	0.00
14	01	1	Courthouse HVAC Replacement Phase II	0	0	623,750	0.00	0	0	623,750	0.00
14	01A	1	Architectural Associate	58,068	0	2,890	1.00	0	0	0	0.00
14	01B	1	Groundskeeper	32,144	0	20,000	1.00	0	0	0	0.00
14	02	1	USB HVAC Equipment Replacement - Phase II	0	0	190,000	0.00	0	0	171,434	0.00
14	03	1	Replace Computer Room Air Conditioning - Gault	0	0	59,000	0.00	0	0	59,000	0.00
14	04	1	Holt Building Roof Restoration	0	0	27,250	0.00	0	0	27,250	0.00
14	05	1	USB Upper Roof Restoration	0	0	23,600	0.00	0	0	23,600	0.00
14	06	1	1101 Nueces Gutters and Roof Repair	7,500	0	0	0.00	0	0	0	0.00
14	07	1	Replacement Heat Pumps	0	0	41,900	0.00	0	0	33,597	0.00
14	08	1	Medical Examiner Improvements	0	0	17,000	0.00	0	0	17,000	0.00
14	09	1	Starflight Hangar Heaters	0	0	23,000	0.00	0	0	0	0.00
14	10	1	Upgrade USB Electrical Lighting Circuits	23,000	0	0	0.00	0	0	0	0.00
14	11	1	Asbestos Survey - Abatement Earmark	50,000	0	0	0.00	0	0	0	0.00
14	12	1	Energy Reduction Continuous Commissioning - Earmark	81,200	0	0	0.00	0	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
14	13	1	District - Probate Courts Various - Maintenance	71,900	0	0	0.00	0	0	0	0.00
14	14	1	Travel and Training	57,500	0	0	0.00	0	0	0	0.00
14	15	1	Procure HVAC Training Aids	0	0	27,000	0.00	0	0	0	0.00
14	16	1	Replacement Vehicles/Equipment	0	78,950	75,000	0.00	0	0	20,000	0.00
14	17	1	Digital Display Board & Document Scanner	0	0	13,962	0.00	0	0	0	0.00
14	18	1	Granger Building Security	0	0	0	0.00	0	0	0	0.00
14	19	1	Palm Square Security	0	0	0	0.00	0	0	0	0.00
14	20	1	Pct 4 Office Building Security	0	0	0	0.00	0	0	0	0.00
14	21	1	Pct 2 Office Building Security	0	0	0	0.00	0	0	0	0.00
14	C01	1	Courthouse 6th and 7th Floor Renovation	0	0	200,000	0.00	0	0	0	0.00
14	C02	1	Post Road Renovation	6,000	0	965,500	0.00	0	0	0	0.00
14	C03	1	Gardner Betts Renovation 2006 - Phase I	10,000	0	336,963	0.00	0	0	0	0.00
14	C04	1	Civil Courts - Various Courthouse Improvements	0	0	45,644	0.00	0	0	0	0.00
14	C05	1	Pct 4 Building Improvements	0	0	40,645	0.00	0	0	0	0.00
14	C06	1	Civil and Probate Courts - FF&E	0	0	84,180	0.00	0	0	0	0.00
14	C07	1	Courthouse 1st - 3rd Floor Restroom ADA	0	0	46,500	0.00	0	0	46,500	0.00
14	C08	1	Expo Center ADA Corrections - Banquet Hall	0	67,822	0	0.00	0	0	0	0.00
14	C09	1	Collier ADA Corrections	0	0	67,737	0.00	0	0	67,737	0.00
14	C10	1	DRO Expansion for FY 06	0	0	21,000	0.00	0	0	0	0.00
14	C11	1	JP - 5 Jury Room Restroom	0	0	25,327	0.00	0	0	0	0.00
14	C12	1	Gardner Betts Detention - FFE	2,000	0	22,583	0.00	2,000	0	0	0.00
14	C13	1	Medical Examiner Lab Equipment	6,000	0	27,995	0.00	6,000	0	27,995	0.00
14	C14	1	Medical Examiner Earmark Rebudget	33,000	0	30,000	0.00	0	0	0	0.00
14	C15	1	Airport Boulevard Building Phase II - Revised	0	0	750,000	0.00	0	0	0	0.00
14	C16	1	ADA South Austin Land/Building	0	0	675,000	0.00	0	0	0	0.00
14	C17	1	Precinct 2 Remodel for JP	0	0	24,227	0.00	0	0	0	0.00
14	C18	1	Purchase Precinct 2 Office Building	0	0	0	0.00	0	0	0	0.00
14	E01	1	Expo Center Electrical Upgrade	0	26,545	0	0.00	0	0	0	0.00
14	E02	1	Expo Entrance Signs	0	50,000	0	0.00	0	0	0	0.00
14	E03	1	Expo - Show Barn Arena Fence	0	33,000	0	0.00	0	0	0	0.00
14	E04	1	Expo - General Fund Subsidy	125,000	0	0	0.00	0	0	0	0.00
Total Facilities Management				563,312	256,317	4,507,653	2.00	8,000	0	1,117,863	0.00
91	22	1	Lease Budget	113,799	0	0	0.00	0	0	0	0.00
91	23	1	Utilities Budget Increase	200,000	0	0	0.00	175,000	0	0	0.00
Total Centralized Rent & Utilities (FM)				313,799	0	0	0.00	175,000	0	0	0.00
15	01	1	New Position - Fixed Assets Associate	40,747	0	3,445	1.00	0	0	0	0.00
Total Purchasing & Inventory Management				40,747	0	3,445	1.00	0	0	0	0.00
17	1	1	Survey of historic properties	4,000	0	0	0.00	0	0	0	0.00
Total Historical Commission				4,000	0	0	0.00	0	0	0	0.00
19	1	1	Mental Health Diversion Team	157,446	0	14,591	3.00	0	0	0	0.00
19	2	1	Performance Objectives Team	72,297	0	8,084	2.00	0	0	0	0.00
19	3	1	Jail Overcrowding Team	157,446	0	11,521	3.00	0	0	0	0.00
19	4	1	Travis County Comprehensive Underage Drinking Prevention Program	17,600	0	0	0.00	17,600	0	0	0.00
19	5	1	Career Ladders	52,730	0	0	0.00	52,730	0	0	0.00
19	N/A	1	TC Comprehensive Underage Drinking Program Grant Match from CAPSO	0	0	0	0.00	15,750	0	0	0.00
Total County Attorney				457,519	0	34,196	8.00	86,080	0	0	0.00
20	01	1	Maintenance of Current Effort for Elections	376,249	0	0	0.00	0	0	0	0.00
20	02	1	Capital Request	0	0	55,600	0.00	0	0	7,300	0.00
20	03	1	Reclassification of Accounting Employee	10,331	0	0	0.00	0	0	0	0.00
20	04	1	Elections Division Capital Requests	0	0	63,800	0.00	0	0	55,800	0.00
20	05	1	Replacing Election Phone System	0	0	75,000	0.00	0	0	0	0.00
20	06	1	Misdemeanor Imaging Project	0	0	0	0.00	0	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
20	07	1	Security for Airport Road Location	0	0	0	0.00	0	0	0	0.00
20	08	1	ADA Requirements	0	0	46,155	0.00	0	0	46,155	0.00
20	09	1	Improvements to Voting System	0	0	0	0.00	0	0	0	0.00
20	10	1	Maintenance Agreements	96,394	0	0	0.00	0	0	0	0.00
Total County Clerk				482,974	0	240,555	0.00	0	0	109,255	0.00
21	1	1	FACTS/DMS Implementation	325,670	0	168,876	6.00	0	0	0	0.00
21	2	1	Staffing of 419th District Court	73,558	0	11,740	2.00	39,674	0	8,870	1.00
21	3	1	Court Cost Collections	53,152	0	11,308	1.00	0	0	0	0.00
Total District Clerk				452,380	0	191,924	9.00	39,674	0	8,870	1.00
22	1	1	Civil/Criminal Court Systems Strategy & Implementation Team	107,617	0	9,764	1.50	0	0	0	0.00
22	2	1	Civil Courts Technology Strategy	0	0	79,551	0.00	0	0	79,551	0.00
22	3	1	New 419th Civil District Court	244,781	0	0	4.00	226,659	0	0	4.00
Total Civil Courts				352,398	0	89,315	5.50	226,659	0	79,551	4.00
93	3	1	New 419th District Court	7,000	0	0	0.00	7,000	0	0	0.00
93	1	1	Court Appointed Attorney Fees (\$200,000 Earmark)	0	0	0	0.00	25,000	0	0	0.00
93	2	1	Legally Mandated Court Related Costs	26,706	0	0	0.00	26,706	0	0	0.00
Total Civil Court Legally Mandated Fees				33,706	0	0	0.00	58,706	0	0	0.00
23	1	1	Victim Counselor	43,995	0	2,230	1.00	0	0	0	0.00
23	2	1	Juvenile Unit Prosecutor	86,292	0	4,238	1.00	0	0	0	0.00
23	3	1	Career Ladders	28,004	0	0	0.00	28,004	0	0	0.00
23	N/A	1	Intake Staff	322,289	0	0	5.00	322,289	0	0	5.00
Total District Attorney				480,580	0	6,468	7.00	350,293	0	0	5.00
24	2	1	Criminal Court Interpreters	19,361	0	0	1.50	0	0	0	0.00
24	5	1	Contract Services for Mental Health Court/Jail Liaison	121,360	0	0	0.00	0	0	0	0.00
24	6	1	Part-time Drug Court Magistrate Position	23,398	0	0	0.50	0	0	0	0.00
24	7	1	Discretionary Grant Program Funding - County Match (\$10K to \$150K Earmark)	0	0	0	0.00	0	0	0	0.00
24	N/A	1	Civil/Criminal Court Systems Strategy & Implementation Team	107,617	0	9,761	1.50	0	0	0	0.00
Total Criminal Courts				271,736	0	9,761	3.50	0	0	0	0.00
94	1	1	Indigent Attorney Fees (\$500,000 plus \$200,000 earmark)	500,000	0	0	0.00	275,000	0	0	0.00
94	3	1	Court Reporter Charges	36,515	0	0	0.00	34,112	0	0	0.00
94	4	1	Indigent Transcripts	16,000	0	0	0.00	0	0	0	0.00
Total Criminal Court Legally Mandated Fees				552,515	0	0	0.00	309,112	0	0	0.00
25	1	1	Support for guardianship interns & temporary employee	4,776	0	6,142	0.00	0	10,918	0	0.00
25	2	1	Attorney II (mental health public defender, half-time)	32,210	0	5,870	0.50	0	0	5,870	0.50
25	3	1	Court costs	15,000	0	0	0.00	15,000	0	0	0.00
25	4	1	Family Eldercare	105,900	0	0	0.00	0	0	0	0.00
25	5	1	Replacement fax machine	0	0	925	0.00	0	0	925	0.00
25	6	1	Jury room phones	0	0	1,280	0.00	0	0	1,280	0.00
Total Probate Court				157,886	0	14,217	0.50	15,000	10,918	8,075	0.50
26	1	1	FACTS-IJS Full time Temporary Staff	69,484	6,210	0	0.00	0	0	0	0.00
26	2	1	FACTS Overtime	15,782	0	0	0.00	0	0	0	0.00
Total Justice of Peace - Precinct 1				85,266	6,210	0	0.00	0	0	0	0.00
27	1a	1	Additional Personnel - Two FTEs	68,886	5,900	0	2.00	68,886	5,900	0	2.00
27	1b	1	FACTS-IJS Full Time Temporary Staff	68,886	9,675	21,467	0.00	0	0	0	0.00
27	2**	1	Overtime	126,360	0	0	0.00	0	0	0	0.00
27	3	1	Interpreters	500	0	0	0.00	0	0	0	0.00
Total Justice of Peace - Precinct 2				264,632	15,575	21,467	2.00	68,886	5,900	0	2.00
28	1	1	FACTS-IJS Full Time Temporary Staff	69,286	15,270	0	0.00	0	0	0	0.00
28	2	1	Reclassification of Current Employees	1,222	0	0	0.00	0	0	0	0.00
28	3	1	Office Equipment Due to Changes in Use of Space	4,362	3,375	0	0.00	1,300	3,375	0	0.00
28	4	1	Continuation of Collections Contract	80,000	0	0	0.00	80,000	0	0	0.00
28	5	1	FACTS Overtime	24,659	0	0	0.00	0	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
Total Justice of Peace - Precinct 3				179,529	18,645	0	0.00	81,300	3,375	0	0.00
29	1	1	Funding for 3 FTEs for Criminal Division	104,229	2,990	0	3.00	0	0	0	0.00
29	2	1	Office Paper Shredder	0	0	1,200	0.00	0	0	1,200	0.00
29	3	1	Office Furniture	1,644	0	0	0.00	0	0	0	0.00
29	4	1	FACTS-IJS Fulltime Temporary Staff	69,486	5,980	0	0.00	0	0	0	0.00
29	5	1	Overtime Compensation During FACTS Implementation/Training	9,632	0	0	0.00	0	0	0	0.00
Total Justice of Peace - Precinct 4				184,991	8,970	1,200	3.00	0	0	1,200	0.00
30	1	1	FACTS-IJS Fulltime Temporary Staff	69,996	6,060	6,000	0.00	0	0	0	0.00
30	2	1	New Equipment	1,027	4,105	0	0.00	907	4,105	0	0.00
30	3	1	Temporary Criminal Assistant	12,207	0	0	0.00	0	0	0	0.00
Total Justice of Peace - Precinct 5				83,230	10,165	6,000	0.00	907	4,105	0	0.00
31	1	1	Constable Dispatcher	34,642	0	4,000	1.00	0	0	0	0.00
31	2	1	Deputy Constable (Courtroom Security)	50,449	0	2,370	1.00	0	0	0	0.00
31	3	1	Deputy Constable - Civil	50,449	0	27,690	1.00	50,449	0	27,690	1.00
31	4	1	CF29 Tough Book MDC	4,200	0	83,958	0.00	0	0	0	0.00
31	5	1	Law Enforcement Equipment and Supplies	3,000	0	0	0.00	0	0	0	0.00
Total Constable - Precinct 1				142,740	0	118,018	3.00	50,449	0	27,690	1.00
32	01	1	Less-Lethal Taser	2,615	0	11,607	0.00	0	0	0	0.00
32	02	1	Digital Pocket Multi-Cam	1,050	0	0	0.00	1,050	0	0	0.00
32	03	1	New Computers-Civil Executions	0	0	10,590	0.00	0	0	0	0.00
32	04	1	Warrant Office Phones-Criminal	0	0	4,850	0.00	0	0	0	0.00
32	05	1	Phones-Replacement-Civil Dept	0	0	820	0.00	0	0	0	0.00
32	06	1	Mini Camcorder	0	0	796	0.00	796	0	0	0.00
32	07	1	Printer Replacement Cartridges	2,365	0	0	0.00	0	0	0	0.00
32	08	1	Increase in Reserve Deputy Bonds	750	0	0	0.00	0	0	0	0.00
32	09	1	Office Specialist, Sr.	34,443	0	4,330	0.00	0	0	0	0.00
32	10	1	Laptop Upgrade-Collaborative Proposal w/Pct. 3	0	0	119,940	0.00	0	0	0	0.00
32	11	1	Time Stamp	0	0	695	0.00	0	0	695	0.00
32	11a	1	UPS Option A	110	0	0	0.00	0	0	0	0.00
32	11b	1	UPS option B	330	0	0	0.00	0	0	0	0.00
32	12	1	Air Card Wireless Service	1,200	0	0	0.00	0	0	0	0.00
Total Constable - Precinct 2				42,863	0	153,628	0.00	1,846	0	695	0.00
33	1	1	Other Purchased Services	6,000	0	0	0.00	0	0	0	0.00
33	2	1	Constable & Park Ranger Dispatching	257,777	0	0	7.00	0	0	0	0.00
33	3	1	MDCs	7,560	0	107,946	0.00	0	0	0	0.00
33	4	1	Park Ranger Pct. 3	453,766	0	368,642	8.00	0	0	0	0.00
33	5	1	Replacement Vehicles	0	0	44,500	0.00	0	0	0	0.00
33	6	1	Operation Safe Streets	153,397	0	35,982	3.00	0	0	0	0.00
33	7	1	Body Armor	3,000	0	0	0.00	0	0	0	0.00
Total Constable - Precinct 3				881,500	0	557,070	18.00	0	0	0	0.00
34	1	1	Upgrade Adm. Assoc. slot to Office Manager	14,418	0	0	0.00	0	0	0	0.00
34	2	1	Temporary Money	12,917	0	0	0.00	0	0	0	0.00
34	3	1	Additional Operating Expenses	3,000	0	0	0.00	0	0	0	0.00
Total Constable - Precinct 4				30,335	0	0	0.00	0	0	0	0.00
35	1	1	Disabled Parking Enforcement	65,778	0	19,024	1.00	0	0	0	0.00
35	2	1	Mobile Data Computer System	15,600	0	311,844	0.00	0	0	0	0.00
35	3	1	Replacement Vehicles	0	0	44,500	0.00	0	0	22,250	0.00
Total Constable - Precinct 5				81,378	0	375,368	1.00	0	0	22,250	0.00
37	01	1	Corrections Staffing	2,124,074	0	14,220	48.00	1,863,228	0	16,590	42.00
37	02	1	Law Enforcement Deputies - Patrol	412,096	0	240,830	7.00	0	0	0	0.00
37	03	1	Medical Retention & Hiring	579,836	0	0	0.00	426,887	0	0	0.00
37	04	1	Inmate Services Staff	85,656	0	2,870	2.00	0	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
37	05	1	Major Crimes Sergeant	75,471	0	26,060	1.00	0	0	0	0.00
37	06	1	Central Warrants Supervisor	54,128	0	0	1.00	0	0	0	0.00
37	07	1	Marketable Skills Staff	86,433	0	4,740	2.00	0	0	0	0.00
37	08	1	Two-Man Deputy Units	353,225	0	14,220	6.00	0	0	0	0.00
37	09	1	Communications Supervision	181,928	0	0	4.00	0	0	0	0.00
37	10	1	CTECC Security Officer	54,563	0	0	1.00	54,563	0	0	1.00
37	11	1	Law Enforcement Overtime	119,240	0	0	0.00	0	0	0	0.00
37	12	1	Data Quality Section	181,928	0	13,850	4.00	0	0	0	0.00
37	13	1	Lead Financial Analyst	60,967	0	0	1.00	0	0	0	0.00
37	14	1	Human Resources Assistant	42,966	0	2,890	1.00	0	0	0	0.00
37	15	1	Law Enforcement Detectives	138,256	0	52,120	2.00	0	0	0	0.00
37	16	1	Law Enforcement Civilian Response FTEs	147,487	0	81,600	4.00	0	0	0	0.00
37	17	1	Law Enforcement Clerical Support	138,644	0	4,210	4.00	0	0	0	0.00
37	18	1	Office Specialist Review	106,106	0	0	0.00	0	0	0	0.00
37	19	1	Lead Accountant Review	3,592	0	0	0.00	0	0	0	0.00
37	20	1	Law Enforcement Corporal Request	121,875	0	0	0.00	0	0	0	0.00
37	21	1	Corrections Line Item Adjustments	367,530	0	0	0.00	829,669	0	0	0.00
37	22	1	Courthouse Security Equipment	0	0	75,000	0.00	0	0	24,795	0.00
37	23	1	Corrections HVAC Improvements	0	0	439,000	0.00	0	0	272,500	0.00
37	24	1	L E Replacement Capital	0	0	27,800	0.00	0	0	20,150	0.00
37	25	1	Corrections Facility Capital	0	0	891,500	0.00	0	0	716,000	0.00
37	26	1	Inmate Services Treatment Contracts	19,500	0	0	0.00	0	0	0	0.00
37	27	1	Law Enforcement Equipment	0	0	222,070	0.00	0	0	112,120	0.00
37	28	1	Inmate Elevator Cameras	0	0	15,000	0.00	0	0	0	0.00
37	29	1	Central Booking Equipment	0	0	11,660	0.00	0	0	11,660	0.00
37	30	1	Corrections Equipment	0	0	85,312	0.00	0	0	51,812	0.00
37	31	1	Corrections Maintenance Equipment	0	0	186,760	0.00	0	0	4,460	0.00
37	32	1	Training Academy Equipment	0	0	9,600	0.00	0	0	9,600	0.00
37	33	1	TCCC (Del Valle) Cashier Station	0	0	20,000	0.00	0	0	0	0.00
37	34	1	Corrections Paving Projects	0	0	216,750	0.00	0	0	0	0.00
37	35	1	Vehicle Replacement Request	0	0	1,874,000	0.00	0	0	1,199,500	0.00
37	CH Xfr	1	2nd Rvn Est CHS Transfer	0	0	0	0.00	156,726	0	0	0.00
37	X	1	Jail Diversion Package	1,100,000	0	1,825,000	0.00	0	0	0	0.00
Total Sheriff's Department				6,555,501	0	6,357,062	88.00	3,331,073	0	2,439,187	43.00
38	01	1	Cadaver Transport	9,300	0	0	0.00	9,300	0	0	0.00
38	02	1	Pathology Technician Position	34,531	0	0	1.00	0	0	0	0.00
38	03	1	Equipment Maintenance and Repairs	10,000	0	0	0.00	0	0	0	0.00
38	04	1	Computer and Telecommunication Equipment	0	0	12,100	0.00	0	0	6,700	0.00
38	05	1	Laboratory Instrumentation	0	0	55,500	0.00	0	0	55,500	0.00
38	07	1	Vehicle Replacement	0	0	18,000	0.00	0	0	0	0.00
38	09	1	Forensic Nurse	62,869	0	0	1.00	0	0	0	0.00
38	10	1	Security Camera system	0	0	9,250	0.00	0	0	0	0.00
Total Medical Examiner				116,700	0	94,850	2.00	9,300	0	62,200	0.00
39	01	1	Building Security Screening - Pct 4 Office Building	223,750	0	137,660	3.75	0	0	0	0.00
39	02	1	Building Security Cameras-Pcts 2 & 4	0	0	113,500	0.00	0	0	0	0.00
39	3	1	Precinct 2 Security Staff Screening	144,026	0	11,320	2.50	0	0	0	0.00
Total Community Supervision & Corrections				367,776	0	262,480	6.25	0	0	0	0.00
40	1	1	Budget Adjustment for Management Salaries	81,665	0	0	1.00	0	0	0	0.00
40	2	1	Mobile Filing System	0	0	18,700	0.00	0	0	0	0.00
40	3	1	Career Ladder	9,436	0	0	0.00	9,436	0	0	0.00
Total Counseling Center				91,101	0	18,700	1.00	9,436	0	0	0.00
42	01	1	Career Ladder Implementation	6,680	0	0	0.00	0	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
42	02	1	Central Booking Pretrial Staff	231,869	0	8,430	5.00	0	0	0	0.00
42	03	1	Mental Health Specialized Caseloads	92,264	0	22,930	2.00	46,132	0	12,650	1.00
42	X	1	Electronic Monitoring - Jail Diversion Enhancement	100,840	0	12,650	2.00	0	0	0	0.00
Total Pretrial Services				431,653	0	44,010	9.00	46,132	0	12,650	1.00
43	1	1	JPD New Attorney	65,152	0	4,490	1.00	0	0	0	0.00
Total Juvenile Public Defender				65,152	0	4,490	1.00	0	0	0	0.00
45	01	1	Career Ladder	76,730	0	0	0.00	76,730	0	0	0.00
45	01	1	Detention Buildout	915,387	0	31,120	20.00	0	0	0	0.00
45	02	1	ISC	77,281	0	0	2.00	77,281	0	0	2.00
45	02	1	Progressive Sanctions	106,063	0	0	0.00	106,063	0	0	0.00
45	03	1	RSAT grant	137,341	0	0	3.00	137,341	0	0	3.00
45	04	1	BYRNE grant	122,407	0	0	3.00	0	0	0	0.00
45	05	1	JAIBG	90,966	0	0	0.00	0	0	0	0.00
45	06	1	Assessment Services	40,622	0	0	1.00	0	0	0	0.00
45	07	1	In Home Multi-Systemic Therapy	186,820	0	0	0.00	0	0	0	0.00
45	08	1	Providence	70,000	0	0	0.00	0	0	0	0.00
45	09	1	Intensive In-Home Services	80,000	0	0	0.00	0	0	0	0.00
45	10	1	UA Screening	35,569	0	0	0.00	0	0	0	0.00
45	11	1	Protective Order Guardian Ad Litem	25,946	0	0	0.00	25,946	0	0	0.00
45	12	1	Substance Abuse Placement	150,000	0	0	0.00	0	0	0	0.00
45	13	1	Children's partnership	120,000	0	0	0.00	0	0	0	0.00
45	14	1	Additional Court Needs	65,855	0	5,980	2.00	0	0	0	0.00
45	15	1	Health Realization	67,251	0	2,990	1.00	0	0	0	0.00
45	16	1	mental Health Match	13,069	0	0	0.00	13,069	0	0	0.00
45	17	1	Community Supervision Contract	92,460	0	5,780	3.00	92,460	0	5,780	3.00
45	20	1	vehicle replacement	0	0	19,000	0.00	0	0	0	0.00
45	21	1	Additional Vehicles	0	0	85,600	0.00	0	0	0	0.00
45	22	1	Furniture Replacement	0	0	30,000	0.00	0	0	0	0.00
45	22	1	Carpet Replacement	0	0	20,000	0.00	0	0	0	0.00
Total Juvenile Court				2,473,767	0	200,470	35.00	528,890	0	5,780	8.00
47	1	1	CTECC and RRS O&M	-1,541	0	142,769	0.00	-1,541	0	142,769	0.00
47	2	1	Pay Scale Adjustment for Slot 40	7,083	0	0	0.00	0	0	0	0.00
47	3	1	Fire Marshal Business Plan Slots 21 & 39 Mid-Point	82,219	0	0	0.00	26,041	0	0	0.00
47	4	1	Fire marshal Business Plan	207,912	0	111,350	2.00	0	0	0	0.00
47	5	1	Replacement Vehicle-Fire Marshal	4,700	0	32,500	0.00	0	0	0	0.00
47	6	1	Replacement Vehicle	4,700	0	32,000	0.00	0	0	0	0.00
47	7	1	HazMat earmark	0	0	0	0.00	0	0	0	0.00
Total Emergency Services				305,073	0	318,619	2.00	24,500	0	142,769	0.00
49	04	1	SW Metro Park O&M	233,738	0	159,245	4.00	0	0	0	0.00
49	06	1	Update of Ch. 64 Floodplain Mgt Guidelines	15,000	0	0	0.00	0	0	0	0.00
49	07	1	Permits - New FTE .50	22,706	0	4,215	0.50	0	0	0	0.00
49	08	1	BCP - Demolition of Structures	29,000	0	0	0.00	0	0	0	0.00
49	09	1	USACE Flood Damage Reduction Study	25,000	0	0	0.00	0	0	0	0.00
49	10	1	FEMA Community Rating System Application	10,000	0	0	0.00	0	0	0	0.00
49	12	1	Air Quality Program	10,000	0	0	0.00	0	0	0	0.00
49	13	1	Walnut Creek Erosion Study	200,000	0	0	0.00	0	0	0	0.00
49	C01	1	BCP Field Office	0	60,563	0	0.00	0	0	0	0.00
49	C07	1	BCP Fencing	228,147	0	0	0.00	0	0	0	0.00
49	C08	1	Wild Basin Boundary Fencing Requests	35,000	0	0	0.00	0	0	0	0.00
49	C10	1	Parks Roads & Parking Lots (LCRA)	0	200,000	0	0.00	0	0	0	0.00
49	C11	1	Gilleland Creek Hike & Bike Trail Grant Match	150,000	0	0	0.00	0	0	0	0.00
49	N/A	1	Deputy Constable (Civil) - Vehicle M&O	0	0	0	0.00	2,275	0	0	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
49	N/A	1	BCP Transfer Increase	0	0	0	0.00	898,996	0	0	0.00
49	01	99	R&B Maintenance of Current Effort	0	321,351	0	0.00	0	0	0	0.00
49	05	99	Traffic Engineering Professional Svcs	0	20,000	0	0.00	0	0	0	0.00
49	11	99	Drainage Study	0	500,000	0	0.00	0	0	0	0.00
49	C02	99	Traffic Signals - New Installation	0	300,000	0	0.00	0	300,000	0	0.00
49	C03	99	HMAC	0	2,776,306	0	0.00	0	704,333	1,651,463	0.00
49	C04	99	F-Mix	0	605,128	0	0.00	0	0	0	0.00
49	C05	99	Parks Roads and Parking Lots (Travis County)	0	400,000	0	0.00	0	200,000	0	0.00
49	C06	99	Facilities - Parking Lots	0	200,000	0	0.00	0	0	0	0.00
49	C09	99	Eastside Service Center	0	2,000,000	0	0.00	0	0	0	0.00
49	02	1099	TNR Capital Replacement	0	3,116,250	499,750	0.00	0	1,439,250	378,250	0.00
49	03	1099	Fleet - Maintenance of Current Effort - Fuel	623,592	60,796	0	0.00	266,908	0	0	0.00
Total Transportation & Natural Resources (TNR)				1,582,183	10,560,394	663,210	4.50	1,168,179	2,643,583	2,029,713	0.00
54	01	1	Reclassification Request to Pay Grade 18	49	0	0	0.00	0	0	0	0.00
Total Civil Service Commission				49	0	0	0.00	0	0	0	0.00
55	1	1	CJC programming for Confinees	130,093	0	6,690	3.00	0	0	0	0.00
Total Justice & Public Safety				130,093	0	6,690	3.00	0	0	0	0.00
57	01	1	Offsite Storage	145,000	0	0	0.00	85,000	0	0	0.00
57	02	1	Maintenance Agreement for Synergy Automated Broadcast System	5,000	0	0	0.00	5,000	0	0	0.00
57	03	1	Scheduled Replacement of Video Equipment-Production Switcher	0	0	75,000	0.00	0	0	0	0.00
57	05	1	Mail Clerk	31,414	0	0	1.00	0	0	0	0.00
57	06	1	Booklet Maker	0	0	7,300	0.00	0	0	0	0.00
57	07	1	Replacement Bindery Station	0	0	3,849	0.00	0	0	0	0.00
57	08	1	Replacement Press	0	0	12,000	0.00	0	0	0	0.00
57	09	1	Notebook Computer	0	0	3,030	0.00	0	0	0	0.00
57	10	1	Public Information Coordinator	45,481	0	2,870	1.00	0	0	0	0.00
57	12	1	Digital Editor	0	0	13,000	0.00	0	0	0	0.00
57	13	1	Large LCD monitor to replace 30 inch tv set	0	0	5,000	0.00	0	0	0	0.00
57	14	1	Replacement Vehicle	0	0	25,000	0.00	0	0	25,000	0.00
57	15	1	Postage	193,000	0	0	0.00	193,000	0	0	0.00
57	16	1	Replacement Workstation	0	0	2,700	0.00	0	0	0	0.00
57	04	11	New Computers	0	11,290	0	0.00	0	11,290	0	0.00
57	11	11	Increase in Online Research Prices	0	5,026	0	0.00	0	5,026	0	0.00
Total Records Mgmt & Communication Resources (RMCR)				419,895	16,316	149,749	2.00	283,000	16,316	25,000	0.00
58	01	1	HHS & VS Uniformed Personnel	64,191	0	0	2.00	0	0	0	0.00
58	02	1	Children's Partnership	509,611	0	0	5.00	0	0	0	0.00
58	03	1	After School Program	431,686	0	0	3.00	0	0	0	0.00
58	04	1	Best Single Source	250,000	0	0	0.00	0	0	0	0.00
58	05	1	Workforce Development	738,799	0	0	0.00	0	0	0	0.00
58	06	1	Early Care & Education	50,000	0	0	0.00	0	0	0	0.00
58	07	1	Wildlife Management Coordinator	64,981	0	0	0.00	64,981	0	0	0.00
58	08	1	CoA Salary Increases	9,935	0	0	0.00	9,935	0	0	0.00
58	08	1	City of Austin Interlocal director increase MCE	12,878	0	0	0.00	12,878	0	0	0.00
58	08	1	CoA PBP	47,749	0	0	0.00	47,749	0	0	0.00
58	08	1	CoA Interlocal Health Insurance	0	0	0	0.00	0	0	0	0.00
58	09	1	Acu Detox Training and Services	50,000	0	0	0.00	0	0	0	0.00
58	10	1	Council for At Risk Youth	300,000	0	0	0.00	0	0	0	0.00
58	11	1	Increased Investment for Social Service	0	0	0	0.00	0	0	0	0.00
58	12	1	Earmark for Substance Abuse Services	0	0	0	0.00	0	0	0	0.00
58	13	1	Replacement Vehicles	0	0	77,250	0.00	0	0	20,000	0.00
58	8	1	Additional CoA Interlocal Requests	44,078	0	0	0.00	44,078	0	0	0.00
Total Health & Human Services Department				2,573,908	0	77,250	10.00	179,621	0	20,000	0.00

FY 2006 SUMMARY OF BUDGET REQUESTS

Dept	Rank	Fund	Request Name	Verified Requested Amount				Preliminary Budget Amount			
				General Fund	Other Funds	Capital	FTE	General Fund	Other Funds	Capital	FTE
59	1	1	EMS Interlocal	1,148,656	0	0	0.00	1,148,656	0	0	0.00
59	2	1	Pay for Performance 5.5%	46,632	0	0	0.00	46,632	0	0	0.00
59	3	1	EMS Ambulances	0	0	518,340	0.00	0	0	518,340	0.00
59	4	1	Fuel	33,400	0	0	0.00	0	0	0	0.00
59	5	1	Overtime	23,735	0	0	0.00	0	0	0	0.00
59	6	1	Replacement Vehicle	0	0	20,000	0.00	0	0	20,000	0.00
59	7	1	Flight Following	4,200	0	0	0.00	0	0	0	0.00
59	8	1	Human Patient Simulator Warranty	5,000	0	0	0.00	0	0	0	0.00
Total Emergency Medical Services				1,261,623	0	538,340	0.00	1,195,288	0	538,340	0.00
98	N/A	1	Lease Budget Reserve	0	0	0	0.00	115,000	0	0	0.00
98	N/A	1	TNR SW Park M & O Reserve	0	0	0	0.00	233,738	0	0	0.00
98	N/A	1	FACTS Operating Reserve for User Departments	0	0	0	0.00	700,000	0	0	0.00
98	Rsrv	1	Out-of-County Housing Reserve	0	0	0	0.00	399,560	0	0	0.00
Total Reserves				0	0	0	0.00	1,448,298	0	0	0.00
Grand Total				24,948,233	11,379,411	22,136,778	241.25	10,553,750	2,825,897	10,546,101	68.50

**Table 6 - CAPITAL FUNDED THROUGH CAR
FY 2006 PRELIMINARY BUDGET**

New and Replacement Capital

Dept.	Description	Unit Cost	Qty.	Recommended Cost		Total Recomm.
				New	Replace.	
12	Centrally Budgeted ITS			60,495	1,199,443	1,259,938
12	Ethernet Upgrades	50,000	1	0	50,000	50,000
12	Major Systems Upgrade-Data Backup	60,000	1	60,000	0	60,000
12	Telecommunication UPS & PBX Upgrades	26,000	1	0	26,000	26,000
12	Telecommunication UPS & PBX Upgrades	20,000	1	0	20,000	20,000
12	FACTS Licenses	127,000	1	127,000	0	127,000
12	FileOnQ Sizing	1,928	1	1,928	0	1,928
12	FileOnQ Sizing	750	1	750	0	750
12	FileOnQ Sizing	20,000	1	20,000	0	20,000
12	FileOnQ Sizing	7,500	1	7,500	0	7,500
12	FileOnQ Sizing	18,000	1	18,000	0	18,000
12	FileOnQ Sizing	10,000	1	10,000	0	10,000
12	E-Courtroom	62,650	1	62,650	0	62,650
12	LogLogic (HIPAA)	86,000	1	86,000	0	86,000
12	SUNGARD (HIPAA)	75,940	1	75,940	0	75,940
12 (ITS) Total				530,263	1,295,443	1,825,706
14	Courthouse HVAC Replacement Phase 2	623,750	1	0	623,750	623,750
14	USB HVAC Equipment Phase 2	171,434	1	0	171,434	171,434
14	Computer Room Air Conditioning-Gault	59,000	1	0	59,000	59,000
14	Holt Building Roof Restoration	27,250	1	0	27,250	27,250
14	USB Upper Roof Restoration	23,600	1	0	23,600	23,600
14	Heat Pumps	33,597	1	0	33,597	33,597
14	Medical Examiner Improvements	17,000	1	17,000	0	17,000
14	Medical Examiner Lab Equipment	27,995	1	27,995	0	27,995
14 (Facilities Management) Total				44,995	938,631	983,626
20	File Stamp Machines	800	5	0	4,000	4,000
20	Currency Scanner	2,400	1	2,400	0	2,400
20	Judges Booth Controllers	1,950	4	7,800	0	7,800
20	Disability Access Units	2,250	4	9,000	0	9,000
20	ADA Doorknobs, Mats, Ramps & Signage	10,655	1	10,655	0	10,655
20	Ramps for Early Voting Mobile Buildings	3,000	10	30,000	0	30,000
20	ADA Accessibility Requirements for Airport Building	5,500	1	5,500	0	5,500
20 (County Clerk) Total				65,355	4,000	69,355
21	Workstation cubicles	6,000	1	6,000	0	6,000
21 (District Clerk) Total				6,000	0	6,000
22	Non-ITS Replacement PC's	1,125	15	0	16,875	16,875
22	Non-ITS Replacement Laptops	1,925	5	0	9,625	9,625
22	Non-ITS Replacement Laser Printer	1,715	3	0	5,145	5,145
22	Non-ITS Replacement Inkjet Printer	590	2	0	1,180	1,180
22	eCourtroom Modifications in District Courts	35,926	1	35,926	0	35,926
22	eCourtroom Setup for Associate Judge Courts	10,800	1	10,800	0	10,800
22 (Civil Courts) Total				46,726	32,825	79,551
	Space Costs for Attorney II (Mental Health Public Defender, half-time)	3,000	1	3,000	0	3,000
25	Oki Data 5650 Digital LED facsimile	550	1	0	550	550
25	Installation of Oki Data 5650	49	1	0	49	49
25	Three years maintenance for Oki Data 5650 following the 1-year warranty	290	1	0	290	290
25	Toner for Oki Data 5650	36	1	36	0	36

**Table 6 - CAPITAL FUNDED THROUGH CAR
FY 2006 PRELIMINARY BUDGET**

New and Replacement Capital

Dept.	Description	Unit Cost	Qty.	Recommended Cost		Total Recomm.
				New	Replace.	
25 (Probate Court) Total				3,036	889	3,925
29	Power Shredder	1,200	1	1,200	0	1,200
29 (JP 4) Total				1,200	0	1,200
31	Handheld Radio	2,370	1	2,370	0	2,370
31	Vehicle Radio	3,070	1	3,070	0	3,070
31 (Constable 1) Total				5,440	0	5,440
32	New Time Stamp	695	1	695	0	695
32 (Constable 2) Total				695	0	695
37	Handheld Radios for Corrections Staff	2,370	7	16,590	0	16,590
37	Courthouse Security (CHS) X Ray Replacement	22,295	1	0	22,295	22,295
37	CHS Replacement Metal Detectors	2,500	1	0	2,500	2,500
37	Building 2 HVAC Replacement	187,500	1	0	187,500	187,500
37	Laptop Batteries for Remaining CF 27 MDC's	199	50	0	9,950	9,950
37	LTI Laser Replacements for Traffic Officers	2,550	3	0	7,650	7,650
37	Total Station Surveying System Replacements	2,550	1	0	2,550	2,550
37	HSB Vesda System Upgrade	85,000	1	0	85,000	85,000
37	Work Release Fire Alarm Panel Replacement	34,000	1	0	34,000	34,000
37	Admin Generator Replacement	15,000	1	0	15,000	15,000
37	TCJ Padded cell replacement	22,000	1	0	22,000	22,000
37	TCCC Sallyport Gate Replacement	40,000	1	0	40,000	40,000
37	CCD Remodel	30,000	1	0	30,000	30,000
37	Building 1 & 3 Cell Door Lock Replacement	500	60	0	30,000	30,000
37	Building 1 Inmate Shower Repair	2,500	8	0	20,000	20,000
37	Evidence Bar Coding System	50,000	1	50,000	0	50,000
37	Evidence Storage Shelving Systems	20,000	1	20,000	0	20,000
37	AFIS System for Law Enforcement	30,000	1	30,000	0	30,000
37	BOSS Screening Chair - Central Booking	7,200	1	7,200	0	7,200
37	Replacement Dryer for TCCC Laundry	9,040	1	0	9,040	9,040
37	SCBA Unit Replacement for Jail	3,000	5	0	15,000	15,000
37	SCBA Tank Replacement for Jail	500	20	0	10,000	10,000
37	Corrections Replacement Desk and Chairs	6,372	1	0	6,372	6,372
37	TCCC Commercial Washing Machines	500	2	1,000	0	1,000
37	TCCC Commercial Dryers	500	2	1,000	0	1,000
37	Staff lockers for TCJ and TCCC	9,400	1	9,400	0	9,400
37	Training Academy Flooring	9,600	1	0	9,600	9,600
37 (Sheriff's Office) Total				135,190	558,457	693,647
38	Evaporator/Concentrator LC/MS/Ultraviolet/Visible Detector Hardware	2,500	1	2,500	0	2,500
38	Interface	3,000	1	3,000	0	3,000
38 (Medical Examiner) Total				5,500	0	5,500
42	Space Costs for Pretrial	7,250	1	7,250	0	7,250
42 (Pre-Trial Services) Total				7,250	0	7,250
47	CTECC and RRS Capital	142,769	1	142,769	0	142,769
47 (Emergency Services) Total				142,769	0	142,769
49	Centrally Budgeted Vehicles			0	1,023,000	1,023,000
49 (TNR) Total				0	1,023,000	1,023,000
Grand Total				994,819	3,853,245	4,848,064
CAR Reserve						\$438,903
Total						\$5,286,967

**Table 7
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
FY 2006 PRELIMINARY BUDGET**

Dept.	Description	Qty.	Recommend Cost		Total Recommend
			New	Replace.	
2	Multi-line W/Display Speaker Ph, Soft Keys-Digital	4	\$0	\$1,000	\$1,000
2	Canon Pixma MP780 Print/Scan/Fax	1	\$391	\$0	\$391
2 (Commissioner Pct. 2) Total			\$391	\$1,000	\$1,391
8	Personal Computer	2	\$4,460	\$0	\$4,460
8	Personal Computer	2	\$4,460	\$0	\$4,460
8	Network Laser Printer Basic Functionality	2	\$4,740	\$0	\$4,740
8	Multi-line W/Display Speaker Ph, Soft Keys-Digital	2	\$1,700	\$0	\$1,700
8	Telephone Amplifier	2	\$130	\$0	\$130
8	Telephone Headset	2	\$144	\$0	\$144
8 (Tax Office) Total			\$15,634	\$0	\$15,634
20	Desktop Scanner	1	\$900	\$0	\$900
20 (County Clerk) Total			\$900	\$0	\$900
21	Personal Computer	1	\$2,230	\$0	\$2,230
21	Single Line standard Telephone	1	\$640	\$0	\$640
21 (District Clerk) Total			\$2,870	\$0	\$2,870
25	Personal Computer	1	\$2,230	\$0	\$2,230
25	Single Line standard Telephone	1	\$640	\$0	\$640
25	Single Line standard Telephone	2	\$1,280	\$0	\$1,280
25 (Probate Court) Total			\$4,150	\$0	\$4,150
37	Personal Computer	2	\$4,460	\$0	\$4,460
37	Personal Computer	2	\$4,460	\$0	\$4,460
37	Standard Mobile Notebook	4	\$12,120	\$0	\$12,120
37 (Sheriff's Office) Total			\$21,040	\$0	\$21,040
38	Personal Computer	1	\$2,230	\$0	\$2,230

**Table 7
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
FY 2006 PRELIMINARY BUDGET**

Dept.	Description	Qty.	Recommend Cost		Total Recommend
			New	Replace.	
38	Network Laser Printer Basic Functionality	1	\$2,370	\$0	\$2,370
38	Multi-Line with Display	1	\$800	\$0	\$800
38	Single Line Standard Telephone	1	\$640	\$0	\$640
38	Single Line Panasonic Speakerphone	1	\$660	\$0	\$660
38 (Medical Examiner) Total			\$6,700	\$0	\$6,700
42	Personal Computer	1	\$2,230	\$0	\$2,230
42	Multi-line with Display	1	\$800	\$0	\$800
42	Network Laser Printer Basic Functionality	1	\$0	\$2,370	\$2,370
42 (Pre-Trial) Total			\$3,030	\$2,370	\$5,400
45	Personal Computer	2	\$4,460	\$0	\$4,460
45	Single Line Panasonic Speakerphone	2	\$1,320	\$0	\$1,320
45 (Juvenile Court) Total			\$5,780	\$0	\$5,780
90	MDC	52	\$0	\$283,921	\$283,921
90	Standard Mobile Notebook	66	\$0	\$149,160	\$149,160
90	Standard Workstation Notebook	39	\$0	\$107,640	\$107,640
90	PC LCD screen	5	\$0	\$8,800	\$8,800
90	Personal Computer	360	\$0	\$525,600	\$525,600
90	Network Laser Printer Specialized Functionality:	16	\$0	\$42,592	\$42,592
90	Network Laser Printer Basic Functionality	38	\$0	\$65,170	\$65,170
90	Printer Personal Class	11	\$0	\$6,490	\$6,490
90	Software	20	\$0	\$6,700	\$6,700
90 (Centralized Computer Services) Total			\$0	\$1,196,073	\$1,196,073
Grand Total			\$60,495	\$1,199,443	\$1,259,938

Table 8
VEHICLES & HEAVY EQUIPMENT BUDGETED CENTRALLY IN TNR
FY 2006 PRELIMINARY BUDGET

Dept.	Description	Qty.	Recommend Cost		Total Recommend
			New	Replace.	
Funded from CAR					
37	Replacement Patrol Vehicles - TCSO	31	0	1,023,000	1,023,000
37 (Sheriff's Office) Total			0	1,023,000	1,023,000
Funded From Road & Bridge					
49	SUV (TNR1357-P)		0	0	0
49	BACKHOE (TNR3203, TNR3204)		0	0	0
49	CEMENT MIXER (TNR3975)	1	0	10,500	10,500
49	LOADER (TNR2506)	1	0	225,000	225,000
49	LOADER (TNR2515)		0	0	0
49	GRADER (TNR2423, TNR2424)	2	0	452,000	452,000
49	MOWER DECK (MD2026, MD2507)	2	0	23,000	23,000
49	MOWER, RIDING 72" (RI1927)	1	0	16,250	16,250
49	PICKUP, CREWCAB (TNR1439)	1	0	26,000	26,000
49	PICKUP, REG CAB (TNR1442, TNR1456)	1	0	20,000	20,000
49	ROLLER, (TNR2720, TNR2731, TNR2723, TNR2729)	2	0	240,000	240,000
49	SWEEPER, SELF-PROP (TNR3500)	1	0	48,000	48,000
49	SWEEPER, PULL (TNR3505)		0	0	0
49	TRACTOR (TNR3379, TNR3380, TNR3383, TNR3384)	4	0	108,000	108,000
49	TRACTOR, BATWING (TNR3301, TNR3302)	2	0	78,500	78,500
49	TRUCK, DUMP 12YD (TNR2167, TNR2156, TNR2157, TNR2169, TNR2161, TNR2158, TNR2159, TNR2160)	1	0	85,000	85,000
49	TRUCK, HAUL (TNR2343, TNR2345)		0	0	0
49	TRUCK, PATCHER (TNR2349)		0	0	0
49	TRUCK, SERVICE BODY (TNR1364-P, TNR1387-P, TNR1408-P, SB1900, SB1901)	3	0	85,500	85,500
49	VAN, 15 PASSENGER (TNR1436)	1	0	21,500	21,500
49	SUV, (TNR1360-N)		0	0	0
49 (TNR - Road & Bridge) Total			\$0	\$1,439,250	\$1,439,250
Funded From COs					
12	FY 06 Vehicle Replacement	1	0	16,500	16,500
12 (ITS) Total					\$16,500
14	Vehicles - various amounts	1	0	20,000	20,000
14 (Facilities Management) Total					\$20,000
31	New vehicle (Chevy Impala)	1	22,250	0	22,250
31 (Constable 1) Total					\$22,250
35	Vehicle	1	0	22,250	22,250
35 (Constable 5) Total					22,250
37	Replacement Motorcycles - TCSO	4	0	94,000	94,000

Table 8
VEHICLES & HEAVY EQUIPMENT BUDGETED CENTRALLY IN TNR
FY 2006 PRELIMINARY BUDGET

Dept.	Description	Qty.	Recommend Cost		Total Recommend
			New	Replace.	
37	Replacement - Other Vehicles	1	0	82,500	82,500
37 (Sheriff's Department) Total					\$176,500
49	VAN (TNR1301)	1	0	18,000	18,000
49	SUV (TNR1315)	0	0	0	0
49	MOWER DECK, (MD2027)	1	0	11,500	11,500
49	MOWER, RIDING 126" (RI1920, RI1921)	2	0	90,500	90,500
49	MOWER, RIDING 72" (RI1924, RI1925, RI1926)	3	0	48,750	48,750
49	GROOMER, SAND (TNR3320)	1	0	15,000	15,000
49	PICKUP, CREWCAB (TNR1378-P)	1	0	28,500	28,500
49	PICKUP, REG CAB (TNR1443, TNR1444)	2	0	40,000	40,000
49	PICKUP, MID-SIZE (TNR231)	1	0	19,000	19,000
49	TRUCK, SERVICE BODY (TNR1391-P, TNR1414-P, TNR1415-P)	3	0	85,500	85,500
49	VAN, 15 PASSENGER (TNR1434)	1	0	21,500	21,500
49 (TNR) Total					\$378,250
57	Replacement Mail Vehicle	1	0	25,000	25,000
57 (RMCR) Total					25,000
58	PU Reg Cab LB 2 WD 3/4	1	0	20,000	20,000
58 (HHS) Total					20,000
59	PU REG Cab LB 2WD 3/4	1	0	20,000	20,000
59 (EMS) Total					20,000
Grand Total			\$22,250	\$678,500	\$700,750

Table 9
PROJECTS FUNDED THROUGH NEW CERTIFICATES OF OBLIGATION
FY 2006 PRELIMINARY BUDGET
 New and Replacement Capital

Dept.	Description	Unit Cost	Qty.	Recommended Cost		Total Recomm.
				New	Replace.	
12	File Server Upgrades	281,000	1	0	281,000	281,000
	Major Systems Upgrade-Upgrade Capacity of					
12	System Infrastructure	80,000	1	80,000	0	80,000
12	Major Systems Upgrade-Data Backup	96,000	1	96,000	0	96,000
12	Major Systems Upgrade-UPS Replacement	125,000	1	0	125,000	125,000
12	Major Systems Upgrade-Blade Server Upgrade	217,000	1	217,000	0	217,000
12	Major Systems Upgrade-Computer Room Flooring	190,000	1	0	190,000	190,000
12	Major Systems Upgrade-AS/400 Upgrade	250,000	1	0	250,000	250,000
	Major Systems Upgrade-Shark Storage					
12	Replacement	350,000	1	0	350,000	350,000
12	Xerox Printer Upgrade	110,000	1	0	110,000	110,000
12	Disaster Recovery-AS/400	400,000	1	400,000	0	400,000
12 (ITS) Total				793,000	1,306,000	2,099,000
14	Courthouse 1st - 3rd Floor ADA Corrections	46,500	1	0	46,500	46,500
14	Collier East Command Center ADA Corrections	67,737	1	0	67,737	67,737
14 (FM) Total				0	114,237	114,237
20	eSlate Units	1,950	20	39,000	0	39,000
20 (County Clerk) Total				39,000	0	39,000
37	Kitchen Return Air Modification	85,000	1	85,000	0	85,000
37	Smoke Evacuation System - TCJ	440,000	1	0	440,000	440,000
37 (Sheriff's Office) Total				85,000	440,000	525,000
	Headspace Autosampler/Gas Chromatograph					
38	System	50,000	1	0	50,000	50,000
38 (Medical Examiner) Total				0	50,000	50,000
49	Centrally Budgeted Vehicles			22,250	678,500	700,750
	Capital Funded HMAAC & F-Mix (remaining					
	amount funded in R&B Fund)	1,651,463	1	1,651,463	0	1,651,463
49 (TNR) Total				1,673,713	678,500	2,352,213
	Ambulance (priced Houston-Galveston Area					
59	Council of Gov'ts) w/stair chair & Stretcher	172,780	3	0	518,340	518,340
59 (EMS) Total				0	518,340	518,340
Grand Total				2,590,713	3,107,077	5,697,790
Issuance Cost						\$77,210
Grand Total						\$5,775,000

Table 10
PROJECTS FUNDED THROUGH VOTER APPROVED BONDS
FY 2006 ISSUANCE

2001 Voter Approved Authorization

Proposition		Amount For FY 06
1	Local roads, drainage, bridges and pedestrian access	\$3,995,000
2	County park projects	3,235,000
3	State Hwy 45 and FM 1826 Right of Way	0
4	State Highway 130	0
	Total	\$7,230,000

Table 11
PROJECTS FUNDED FROM OTHER FUNDS
New and Replacement Capital

PROJECTS FUNDED FROM ROAD & BRIDGE FUND FY 2006 PRELIMINARY BUDGET						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
49	Centrally Budgeted R&B vehicles and heavy equipment			0	1,439,250	1,439,250
49	R & B Funded HMAC & F-Mix (Remaining amount funded in New CO's)	704,333	1	704,333	0	704,333
49	Traffic Signals - New Installations	300,000	1	300,000	0	300,000
49 (TNR) Total		4,009,461		1,004,333	1,439,250	2,443,583

PROJECTS FUNDED FROM LCRA - TRAVIS COUNTY CIP FUND FY 2006 PRELIMINARY BUDGET						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
49	Parks Roads & Parking Lots (LCRA)	200,000	1	200,000	0	200,000
49 (TNR) Total		659,747		200,000	0	200,000

PROJECTS FUNDED FROM LAW LIBRARY FUND (FUND 11) FY 2006 PRELIMINARY BUDGET						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
57	Personal Computer	2,230	4	8,920	0	8,920
57	Network Laser Printer Basic Functionality	\$2,370	1	2,370	0	2,370
49 (TNR) Total		4,600		11,290	0	11,290

PROJECTS FUNDED FROM JUSTICE COURT TECHNOLOGY FUND (FUND 50) FY 2006 PRELIMINARY BUDGET						
Dept.	Description	Rec		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
27	Personal Computer	2,230	2	4,460	0	4,460
27	Multi-line with Display	800	1	800	0	800
27	Single Line standard Telephone	640	1	640	0	640
27(JP 2) Total		3,670		5,900	0	5,900
28	Personal Class Printer	575	1	575	0	575
28	Multi-line with Display	800	1	800	0	800
28	Flat screen monitors	500	1	500	0	500
28	Flat screen monitors	500	3	0	1,500	1,500
28(JP 3) Total		2,375		1,875	1,500	3,375
30	Personal Class Printer	575	1	575	0	575
30	Standard Workstation Notebook	3,530	1	3,530	0	3,530
30 (JP 5) Total		4,105		4,105	0	4,105
90	Personal Computer	1,460	4	0	5,840	5,840
90	Network Laser Printer Specialized Functionality:	2,662	1	0	2,662	2,662
90	Network Laser Printer Basic Functionality	1,715	2	0	3,430	3,430
90	Printer Personal Class	590	8	0	4,720	4,720
90 (Centralized Computer Services) Total		6,427		0	16,652	16,652
Grand Total		\$16,577		\$11,880	\$18,152	\$30,032

Total All Funds **2,684,905**

**Table 12 - INCOMPLETE LIST OF FY 05 CAR FUNDED CAPITAL
REQUESTED TO BE REBUDGETED IN FY 06
Departmental Report as of July 25, 2005**

Dept	Description	Qty.	Req. Unit Cost	Req. Cost		Total Request
				New	Replace.	
8	Imaging System	1	49,100	49,100		49,100
8	EZTax Web Browser	1	36,125		36,125	36,125
8	Customer Queing System (Q-Matic)	1	78,456	78,456		78,456
8	(Tax Office) Total			127,556	36,125	163,681
12	Migration Tiburon Version 7 and Oracle	1	383,000		383,000	383,000
12	(ITS) Total			0	383,000	383,000
	Flags - United States and Texas Flags with					
22	Flag Poles	1	350	350		350
22	Counsel Tables	2	1,000	2,000		2,000
22	Counsel Table Chairs	6	600	3,600		3,600
22	Courtroom Desk for Court Reporter and Bailiff	2	500	1,000		1,000
22	Courtroom Chairs	4	700	2,800		2,800
22	Sound System	1	6,800	6,800		6,800
22	Desk	1	1,400	1,400		1,400
22	Office Chair	1	740	740		740
22	Credenza	1	1,200	1,200		1,200
22	Lateral Files	1	800	800		800
22	Desks	4	1,000	4,000		4,000
22	Office Chairs	4	740	2,960		2,960
22	Lateral Files	3	700	2,100		2,100
22	Jury Table	1	3,000	3,000		3,000
22	Juror Chairs	13	600	7,800		7,800
22	Computers for new Civil District Courtroom	4	1,872	7,488		7,488
	Network laser printers for new Civil District					
22	Courtroom	2	1,789	3,578		3,578
	E-Courtroom equipment for new Civil District					
22	Courtroom	1	36,950	36,950		36,950
22	(Civil Courts) Total			88,566	0	88,566
37	Firing Range	1	250,000		250,000	250,000
	Collier East Command Security Gates and					
37	Fencing	1	15,108	15,108		15,108
37	Bld 140 (Bld 2) Roof Repair	1	20,000		20,000	20,000
37	Bld 160 (Bld 3) Roof Replacement	1	180,000		180,000	180,000
37	(Sheriff's Office) Total			15,108	450,000	465,108
38	X-ray Filing System	1	887	887		887
38	Case File Filing System	1	993	993		993
38	Evidence Cabinet	1	3,894	3,894		3,894
38	(Medical Examiner) Total			5,774	0	5,774
47	FY 03 Approved CAD - equipment	1	16,875	16,875		16,875
	47 911 RDMT Project - CAD/MDT Implementation					
47	(Emergency Services) Total			28,329	0	28,329
Grand Total				265,333	869,125	1,134,458

INCOMPLETE LIST OF FY 05 OTHER FUNDED CAPITAL REQUESTED TO BE REBUDGETED IN FY 06 Departmental Report as of July 25, 2005						
Dept	Description	Qty.	Req. Unit Cost	Req. Cost		Total Request
				New	Replace.	
LCRA Fund (029)						
49	Replace Boat Dock at Pace Bend	1	65,000		65,000	65,000
49	Fencing at Arkansas Bend Park	1	3,977	3,977		3,977
49 (TNR) Total				3,977	65,000	68,977
BCP Fund (038)						
49	Land Acquisition	1	1,468,957	1,468,957		1,468,957
49 (TNR) Total				1,468,957	0	1,468,957
Road & Bridge Fund (099)						
49	Traffic Signals	1	332,882	332,882		332,882
49	Guardrails	1	30,200	30,200		30,200
49	Sidewalks	1	100,000	100,000		100,000
49	Springwillow	1	20,000	20,000		20,000
49 (TNR) Total				483,082	0	483,082
Grand Total				1,956,016	65,000	2,021,016

Table 13

Earmarks on Allocated Reserve

Department	Description	Amount
RMCR	Offsite Storage	\$ 60,000
Civil Courts	Indigent Attorney Fees	\$ 100,000
Criminal Courts	Indigent Attorney Fees	\$ 225,000
Probate Court	Court Costs	\$ 9,000
Historical Commission	Grant match - Survey of historical properties	\$ 4,000
Facilities Management	Forensic Ctr - temporary body cooler if needed	\$ 33,000
Facilities Management	Utilities	\$ 25,000
TNR	Fuel	\$ 143,606
Tax Assessor/Collector & RMCR	Increased postage need for voter mailout & possible additional cost of property tax notices	\$ 115,000
Medical Examiner	Possible maintenace overrun	\$ 10,000
Emergency Services	Haz Mat	\$ 15,000
Total Allocated Reserve Earmarks		\$ 739,606

Earmarks on CAR Reserve

Department	Description	Amount
Facilities Management	Forensic Ctr - possible steel price increases	\$ 30,000
Facilities Management (Expo Center)	Expo Center ADA improvements	\$ 67,822
TNR	Replacement of failing vehicles	\$ 109,750
TNR	SW Metro Park Capital	\$ 68,245
Total CAR Earmarks		\$ 275,817

Table 14

**TAX RATE COMPARISON
FY 94 - FY 05 ADOPTED
to FY 06 PRELIMINARY**

	MAINTENANCE AND OPERATING (M&O) TAX RATE	DEBT SERVICE TAX RATE	TOTAL TAX RATE	BUDGETED REVENUE
FY 1994	\$0.4442	\$0.1524	\$0.5966	\$98,853,768 M&O \$33,915,610 Debt Service \$132,769,378 Total
FY 1995	\$0.4107	\$0.1445	\$0.5552	\$104,259,502 M&O \$36,682,488 Debt Service \$140,941,990 Total
FY 1996	\$0.3966	\$0.1220	\$0.5186	\$113,226,611 M&O \$34,830,172 Debt Service \$148,056,783 Total
FY 1997	\$0.3869	\$0.1081	\$0.4950	\$122,149,729 M&O \$34,128,679 Debt Service \$156,278,408 Total
FY 1998	\$0.3853	\$0.1085	\$0.4938	\$130,456,537 M&O \$36,723,595 Debt Service \$167,180,132 Total
FY 1999	\$0.3865	\$0.1278	\$0.5143	\$146,489,354 M&O \$48,438,136 Debt Service \$194,927,490 Total
FY 2000	\$0.3861	\$0.1127	\$0.4988	\$159,117,687 M&O \$47,054,745 Debt Service \$206,172,432 Total
FY 2001	\$0.3760	\$0.0910	\$0.4670	\$183,397,737 M&O \$44,562,591 Debt Service \$227,960,328 Total
FY 2002	\$0.3546	\$0.0914	\$0.4460	\$197,224,772 M&O \$51,484,198 Debt Service \$248,708,970 Total
FY 2003	\$0.3626	\$0.1034	\$0.4660	\$223,100,326 M&O \$63,540,890 Debt Service \$286,641,216 Total
FY 2004	\$0.3926	\$0.0992	\$0.4918	\$231,624,223 M&O \$58,525,530 Debt Service \$290,149,753 Total
FY 2005	\$0.3850	\$0.1022	\$0.4872	\$230,596,831 M&O \$61,212,977 Debt Service \$291,809,808 Total
FY 2006	\$0.3864	\$0.1000	\$0.4864	\$240,357,442 M&O \$62,204,307 Debt Service \$302,561,749 Total
DIFFERENCE FY 06 - 05	\$0.0014	(\$0.0022)	(\$0.0008)	\$9,760,611 M&O \$991,330 Debt Service \$10,751,941 Total

Chart 5

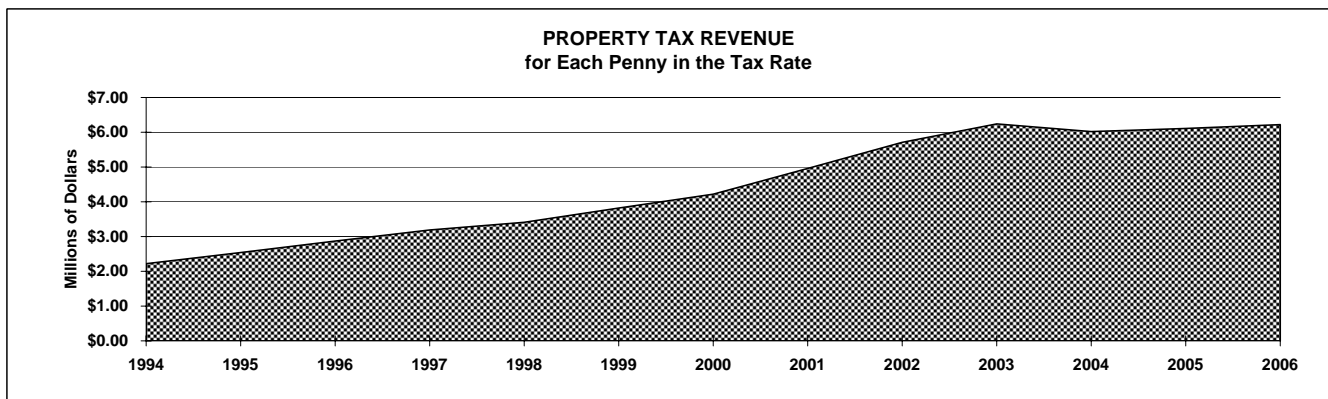
TRAVIS COUNTY TAXES ON THE AVERAGE HOMESTEAD

FISCAL YEAR	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Avg. Appraised Value of a Homestead	\$90,456	\$101,007	\$112,326	\$121,743	\$124,874	\$130,446	\$136,868	\$152,979	\$171,629	\$189,796	\$191,240	\$197,874	\$203,526
Average Taxable Value After Exemptions	\$72,365	\$80,806	\$89,861	\$97,394	\$99,899	\$104,357	\$109,494	\$122,383	\$137,303	\$151,837	\$152,992	\$158,299	\$162,821
Tax Rate	\$0.5966	\$0.5552	\$0.5186	\$0.4950	\$0.4938	\$0.5143	\$0.4988	\$0.4670	\$0.4460	\$0.4660	\$0.4918	\$0.4872	\$0.4864
Tax	\$431.73	\$448.63	\$466.02	\$482.10	\$493.30	\$536.71	\$546.16	\$571.53	\$612.37	\$707.56	\$752.41	\$771.23	\$791.96

Average appraised value of a Homestead is value for each year according to the Travis Central Appraisal District.

Each one cent of the FY 2006 General Fund tax rate equals \$6,222,164.

Figures assume a 98.5% collection rate and are based upon the Certified Net Taxable Value of \$63,486,606,061.



Year	Revenue (Millions)
1994	\$2.22
1995	\$2.54
1996	\$2.87
1997	\$3.19
1998	\$3.41
1999	\$3.82
2000	\$4.22
2001	\$4.96
2002	\$5.71
2003	\$6.24
2004	\$6.02
2005	\$6.11
2006	\$6.22