

FY 2022 Capital Equipment & Projects - Court Proposed

Department Description	No. of Units	Cost Per Unit	2022 Requested	No. of Units	2022 Judge's Recmnd	No. of Units	2022 Court Proposed
Fund 001 - General Fund							
Department 606 - Auditor							
5711_400 Office Equipment Operating Replacement Shredder (15 yr. old shredder is jammi	1	800	800 800	1	800 800	1	800 800
Department 607 - District Attorney							
5715_400 Communication Equipment Operating Earphone, LAPEL Microphone Part # HTAE3Z	2	47	94	1	47	1	47
Holster, Leather, Premium, XG-25P, w/Belt Loop, #D	2	122	243	1	122	1	122
Lapel Mic, FM, XG-25P, #DP-AE9D	2	125	250	1	125	1	125
XG-25P 700/800 MHz Portable Radio, P25 Trunking,	2	2,359	4,718	1	2,359	1	2,359
			5,305		2,653		2,653
Department 608 - District Court							
5715_400 Communication Equipment Operating XG-25P Handheld Radio Package	1	2,635	2,635	1	2,635	1	2,635
5717_400 Law Enforcement Equipment Operating Tazer and Tazer Equipment	1	1,746	1,746	1	1,747	1	1,747
Department 608 - District Court Totals			4,381		4,382		4,382
Department 618 - Sheriff							
5713_700 Vehicles Capital Motorcycle (Replacement)	3	18,424	55,272	0	0.00	0	0.00
5715_400 Communication Equipment Operating Hand-Held Radio (New Deputy)	5	2,500	12,500	5	12,500	1	2,500
LCRA Supervisor Jack (New)	6	750	4,500	6	4,500	6	4,500
Mobile Radio (New Deputy)	5	3,700	18,500	5	18,500	1	3,700
Mobile Radio (Replacement Vehicle Schedule)	30	3,700	111,000	Replace with Co-wide upgrade plan		Replace with Co-wide upgrade plan	
Mobile Radio (Replacement)	30	3,700	111,000				
			257,500		35,500		10,700
5717_400 Law Enforcement Equipment Operating Cell Check Device (New GC Detention)	2	549	1,098	2	1,098	2	1,098
Laser Illuminators (Replacement)	12	2,800	33,600	6	16,800	6	16,800
Motorcycle Graphics (Replacement)	3	250	750	0	0.00	0	0.00
Nikon Coolpix P900 (New)	6	597	3,582	3	1,791	3	1,790
Rifle (New Deputy)	5	800	4,000	5	4,000	1	800
Rifle (New)	2	800	1,600	0	0.00	0	0.00
Rifle Resistant Body Armor (New Deputy)	5	800	4,000	5	4,000	1	800
Shotgun (New Deputy)	5	532	2,660	5	2,660	1	532
Taser Docking Station (New)	1	700	700	1	700	1	700
Vehicle Graphics (New Deputy)	5	550	2,750	5	2,750	1	550
Vehicle Graphics (New Deputy)	5	475	2,375	0	0.00	0	0.00
Vehicle Graphics (Replacement)	50	475	23,750	25	11,875	29	13,775
Wrap System (New)	13	1,494	19,422	7	10,458	7	10,458
			100,287		56,132		47,304
5717_700 Law Enforcement Equipment Capital EVO II Dual Drone Thermal (New)	4	6,900	27,600	2	13,800	2	13,800
Motorcycle Equipment/Installation (Replacement)	3	15,620	46,860	0	0.00	0	0.00
Pole Camera System (New)	2	8,400	16,800	2	16,800	2	16,800
Police Equipment/Installation (New)	5	17,771	88,855	5	88,855	1	17,771
Police Equipment/Installation (Replacement)	25	14,535	363,375	25	363,375	29	421,515
Police Equipment/Installation (Replacement)	25	17,771	444,275	0	0.00	0	0.00
			987,765		482,830		469,886
5719_400 Miscellaneous Equipment Operating Expense Automated External Defibrillator (New)	1	1,600	1,600	1	1,600	1	1,600
Motorcycle Adapter Kit (New)	1	2,200	2,200	0	0.00	0	0.00
			3,800		1,600		1,600
5719_700 Miscellaneous Equipment Capital Outlay Rotary 2 Post Lift (New)	1	5,000	5,000	0	0.00	reserves	5,000
Rotary 4 Post Lift (New)	1	13,500	13,500	0	0.00	reserves	13,500
			18,500		0.00		18,500
Department 618 - Sheriff's Office Totals			1,423,124		576,062		547,990
Division 03 - Jail							
5711_400 Office Equipment Operating Shredder (New)	3	3,000	9,000	2	6,000	2	6,000
5715_400 Communication Equipment Operating Hand-Hand Radio (New - Facility Maintenance)	1	695	695	1	695	1	695
Hand-Held Radios (New - Corrections Officer)	30	695	20,850	18	12,510	18	12,510
Hand-Held Radios (Replacement)	38	695	26,410	19	13,205	19	13,205
			47,955		26,410		26,410
5719_400 Miscellaneous Equipment Operating Expense Cell Door Locks (Replacement)	2	3,900	7,800	2	7,800	2	7,800
Water Jet (New)	1	5,500	5,500	1	5,500	1	5,500
			13,300		13,300		13,300
5741 Misc Capital Improvements							

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Domestic Water Line (Replacement)		1	107,200	107,200	reserves	107,200	reserves	107,200
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Division 03 - Jail - continued								
	Sewer Pipe (Replacement)	1	125,000	125,000	reserves	125,000	reserves	125,000
				232,200		232,200		232,200
Division 03 - Jail Totals				302,455		277,910		277,910
Division 04 - Animal Control								
5715_400	Communication Equipment Operating							
	Hand-Held Radio (New)	2	2,500	5,000	1	2,500	1	2,500
	Mobile Radio (New)	2	3,556	7,112	1	3,556	1	3,556
				12,112		6,056		6,056
5717_400	Law Enforcement Equipment Operating							
	Shotgun (New)	2	540	1,080	1	540	1	540
	Vehicle Graphics (New)	2	800	1,600	1	800	1	800
	Vehicle Graphics (Replacement)	4	800	3,200	0	0.00	0	0.00
				5,880		1,340		1,340
5717_700	Law Enforcement Equipment Capital							
	Animal Compartment (New)	2	24,000	48,000	1	24,000	1	24,000
	Animal Compartment (Replacement)	4	24,000	96,000	0	0.00	0	0.00
	Police Equipment/Installation (New)	2	6,500	13,000	1	6,500	1	6,500
	Police Equipment/Installation (Replacement)	4	6,500	26,000	0	0.00	0	0.00
				183,000		30,500		30,500
Division 04 - Animal Control Totals				200,992		37,896		37,896
Cost Center 001 - DOJ Bulletproof Vest Grant								
5717_400	Law Enforcement Equipment Operating							
	Constable Pct 1 - New	2	850	1,700	0	0.00	1	850
	Constable Pct 1 - Replacement	1	850	850	1	850	1	850
	Constable Pct 2 - New	1	850	850	0	0.00	1	850
	Constable Pct 2 - Replacement	2	850	1,700	2	1,700	2	1,700
	Constable Pct 3 - New	2	850	1,700	0	0.00	1	850
	Constable Pct 3 - Replacement	2	850	1,700	2	1,700	2	1,700
	Constable Pct 4 - Replacement	3	850	2,550	3	2,550	3	2,550
	Constable Pct 5 - Replacement	3	850	2,550	3	2,550	3	2,550
	District Attorney - New	1	850	850	0	0.00	0	0.00
	District Attorney - Replacement	2	850	1,700	2	1,700	2	1,700
	District Court - new	1	850	850	1	850	1	850
	District Court - Replacement	2	850	1,700	2	1,700	2	1,700
	Fire Marshal - Replacement	6	850	5,100	6	5,100	6	5,100
	Sheriff - New	7	850	5,950	6	5,100	2	1,700
	Sheriff - Replacement	36	850	30,600	36	30,600	36	30,600
				60,350		54,400		53,550
Department 619 - Tax Assessor Collector								
5711_400	Office Equipment Operating							
	New Employee - Check Scanner	1	745	745	1	745	1	745
				745		745		745
Department 620 - Treasurer								
5719_400	Miscellaneous Equipme							
	Sealer	1	3,000	3,000	1	3,000	1	3,000
	Shredder	1	1,500	1,500	1	1,500	1	1,500
				4,500		4,500		4,500
Department 635 - Constable Pct 1								
5713_700	Vehicles Capital							
	2021 Harley- Davidson Police Motorcycle	1	30,669	30,669	0	0.00	0	0.00
	Upfitting new 2021 Ford Pickup Lease vehicle	1	19,000	19,000	0	0.00	0	TBD
				49,669		0.00		0.00
5717_400	Law Enforcement Equipment Operating							
	700/800/VHF Mobile Radio	2	4,087	8,174	0	0.00	0	0.00
	Axon Body Camera	2	699	1,398	0	0.00	0	0.00
	Benelli Shotgun	2	459	919	0	0.00	0	0.00
	Stalker Radar Unit for new motorcycle	1	3,421	3,421	0	0.00	0	0.00
	Underground Tactical AR-15 SBR	1	995	995	0	0.00	0	0.00
	Windham Weaponry MPC RF 16 M4	1	724	724	0	0.00	0	0.00
	XP-25P Handheld Radio	2	2,588	5,176	0	0.00	1	2,588
				20,807		0.00		2,588
Egpt for new Deputy TBD re-districting				20,807		0.00		2,588
Department 635 - Constable Pct 1 Totals				70,476		0.00		2,588
Department 636 - Constable Pct 2								
5715_400	Communication Equipment Operating							
	Handheld Radio-New Deputy Request	1	2,588	2,588	0	0.00	1	2,588
5717	Law Enforcement Equipment							
	511 Motorcycle Pants - New Deputy Request	3	107	321	0	0.00	0	0.00
	Motorcycle Boots - New Deputy Request	2	355	710	0	0.00	0	0.00
				1,031		0.00		0.00
5717_400	Law Enforcement Equipment Operating							
	Axon Body 3 Camera - New Deputy Request	1	699	699	0	0.00	1	699
	Axon Taser - New Deputy Request	1	609	609	0	0.00	1	609

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	Motorcycle Helmet-Full Size - New Deputy Request	1	732	732	0	0.00	1	732
	Motorcycle Helmet-Half Size - New Deputy Request	1	572	572	0	0.00	1	572
Department 636 - Constable Pct 2 - continued								
Eqpt for new Deputy TBD re-districting				2,612		0.00		2,612
Department 636 - Constable Pct 2 Totals				6,231		0.00		5,200
Department 637 - Constable Pct 3								
5715_400	Communication Equipment Operating							
	Hand Held Radio Replacement Batteries	7	65	455	0	0.00	0	0.00
	New Hand Held Radios	2	2,588	5,176	0	0.00	1	2,588
				5,631		0.00		2,588
5717_400	Law Enforcement Equipment Operating							
	New Equipment Package for new Tahoes	3	7,916	23,747	0	0.00	0	TBD
Eqpt for new Deputy TBD re-districting				23,747		0.00		0.00
Department 637 - Constable Pct 3 Totals				29,378		0.00		2,588
Department 638 - Constable Pct 4								
5713_700	Vehicles Capital							
	Equipment for New Vehicle	1	19,200	19,200	0	0.00	0	TBD
	Equipment for Replacement Vehicle	1	19,200	19,200	0	0.00	0	TBD
	Graphics for New Vehicle	1	806	806	0	0.00	0	0.00
	Graphics for Replacement Vehicle	1	806	806	0	0.00	0	0.00
				40,012		0.00		0.00
5715_400	Communication Equipm							
	In Car Radio - New vehicle	1	4,007	4,007	0	0.00	0	0.00
5717_400	Law Enforcement Equipment Operating							
	Dual 2 Antenna in car Radar System (CURRENT VEH	1	2,635	2,635	School Safety Fund		School Safety Fund	
	Dual 2 Antenna in car Radar System (NEW VEHICLE	1	2,676	2,676	0	0.00	0	0.00
				5,311		0.00		0.00
5719_400	Miscellaneous Equipment Operating Expense							
	Powerheart AED	1	1,481	1,481	1	1,481	1	1,481
Department 638 - Constable Pct 4 Totals				50,811		1,481		1,481
Department 639 - Constable Pct 5								
5713_700	Vehicles Capital							
	Republic of Texas Safety Equipment Inc-Upfit Equip	1	14,229	14,229	0	0.00	0	TBD
5715_400	Communication Equipment Operating							
	LCRA Mobile Radio & Accessories for New F150 Truc	1	3,985	3,985	0	0.00	0	0.00
5717_400	Law Enforcement Equip							
	Nightstick LGL-160-Lights for Rifles	5	140	700	0	0.00	0	0.00
	Stalker II Stationary Radar (SDR)	1	1,583	1,583	1	1,583	1	1,583
				2,282		1,583		1,583
Department 639 - Constable Pct 5 Totals				20,496		1,583		1,583
Department 645 - Countywide								
5741	Misc Capital Improvements							
	Planning for a new Evacuation/Civic Center	0	0.00	0.00	ARP or reserves 100,000		reserves 100,000	
	Flood Mitigation Projects						reserves 750,000	
	Ground Water Modeling						reserves 255,000	
	Renovation of existing LEC Site						reserves 2,000,000	
	LE Equipment for Patrol Vehicles						225,000	
	Architectural Planning for District Courtroom (match)			0.00	reserves 250,000		reserves 250,000	
Department 645 - County Wide Totals				0.00		350,000		3,580,000
Department 655 - Election Administration								
5741	Misc Capital Improvements							
	Architectural Planning	1	50,000	50,000	1	10,000	1	10,000
				50,000		10,000		10,000
Department 656 - Office of Emergency Services								
5715_700	Communication Equipment Capital							
	XL-200M 700/800/VHF-System, Dual Control Head S	1	7,408	7,408	0	0.00	0	0.00
	Ballistic Vest and Carrier Fire Marshal	6	1,600	9,600	0	Grant	0	Grant
5719_400	Miscellaneous Equipment Operating Expense							
	Flat Bed Trailer	1	5,000	5,000	1	5,000	1	5,000
	Monitors	4	450	1,800	0	0.00	0	0.00
				6,800		5,000		5,000
Department 656 - Office of Emergency Services Totals				23,808		5,000		5,000
Cost Center 313 - Community Emerg Response Team								
5719_400	Miscellaneous Equipment Operating Expense							
	Buda CERT Trailer	1	6,500	6,500	0	0.00	0	0.00
				6,500		0.00		0.00
Department 657 - Development Services								
5719_400	Miscellaneous Equipment Operating Expense							
	Vinyl Cutter for 911 Addressing Signs and Numbers	1	4,000	4,000	1	4,000	1	4,000
				4,000		4,000		4,000
Department 677 - Human Resources								
5711_400	Office Equipment Operating							

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Shredder	1	2,000	2,000	1	2,000	1	2,000
			2,000		2,000		2,000

Department Description	No. of Units	Cost Per Unit	2022 Requested	No. of Units	2022 Judge's Recmnd	No. of Units	2022 Court Proposed
Department 695 - Building Maintenance							
5719_400 Miscellaneous Equipment Operating Expense Portable HVAC Units	4	750	3,000	0	0.00	0	0.00
5719_700 Miscellaneous Equipment Capital Outlay Portable Pressure Washer on Trailer	1	14,000	14,000	0	0.00	0	0.00
Department 695 - Building Maintenance Totals			17,000		0.00		0.00
Fund 001 - General Fund Totals			2,283,352		1,333,411		4,544,865
Fund 011 - American Rescue Plan Fund							
5741 Misc Capital Improvements Study for Veteran's Mental Health Facility			0.00		250,000		250,000
Fund 011 - American Rescue Plan Fund Totals			0.00		250,000		250,000
Fund 020 - Road and Bridge General Fund							
5713_700 Vehicles Capital 2022 Chev 1500 Silverado 4x2 Double Cab Pickup	7	27,339	191,373	2	54,678	2	54,678
5714_700 Heavy Equipment Capital 2021 Cat 120 LVR Motor Grader	1	245,022	245,022				
2022 Dynapac CP 1200W Pneumatic Roller	1	122,119	122,119				
2022 Freightliner M2106 12-yd Dump Truck	1	122,475	122,475				
2022 Freightliner M2106 Water Truck	1	119,866	119,866				
Dynapac CA22500D Flat Wheel Roller	1	133,548	133,548				
John Deere 5090M Tractor/Predator 10'	1	68,800	68,800				
			811,830		300,000		300,000
5719_400 Miscellaneous Equipment Operating Expense 17-year-old refrigerator at Yarrington	1	2,000	2,000	0	0.00	0	0.00
Replace broken equipment/tools	10	1,000	10,000	0	0.00	0	0.00
School zone flasher systems for new school	3	3,500	10,500	3	10,500	3	10,500
Traffic tube counters	2	2,000	4,000	2	4,000	2	4,000
Vehicle electronic distance meters	2	1,000	2,000	2	2,000	2	2,000
			28,500		16,500		16,500
5719_700 Miscellaneous Equipment Capital Outlay Compactor wheel	1	7,245	7,245	1	7,245	1	7,245
Permanent radar signs	2	5,500	11,000	2	11,000	2	11,000
Possible replacement of air conditioner at Yarrington	1	6,500	6,500	1	6,500	1	6,500
Tire balancer JBC 9800	1	10,049	10,049	1	10,049	1	10,049
Turning-count data collection device	1	5,000	5,000	1	5,000	1	5,000
			39,794		39,794		39,794
5741 Misc Capital Improvements 50,000 gallon tank, pump, hook-ups for Pct. 3 well	1	75,000	75,000	1	75,000	1	75,000
Fund 020 - Road and Bridge General Fund Totals			1,146,497		485,972		485,972
Fund 101 - Records Mgmt and Archive Fund							
5741 Misc Capital Improvements STORAGE SHELVING -	1	500	500	0	0.00	0	0.00
Fund 101 - Records Mgmt and Archive Fund Totals			500		0.00		0.00
Fund 106 - County Records Preservation Fund							
5711_400 Office Equipment Operating Storage Cabinet - Records Boxes, Files and Supplies	1	2,000	2,000	1	2,000	1	2,000
Fund 106 - County Records Preservation Fund Totals			2,000		2,000		2,000
Fund 114 - Civil Courts Building Fund							
5741 Misc Capital Improvements Architectural Planning for New District Court				1	250,000	1	250,000
Misc. Improvements for Civil Courts	1	950,000	950,000	1	750,000	1	750,000
Fund 114 - Civil Courts Building Fund Totals			950,000		1,000,000		1,000,000
Fund 118 - School Zone Safety Program Fund							
5719_400 Miscellaneous Equipment Operating Expense Radar - Constable Pct. 4	1	2,365	2,365	1	2,365	1	2,365
Fund 118 - School Zone Safety Program Fund Totals			2,365		2,365		2,365
Fund 144 - Historical Jail Restoration Fund							
5741 Misc Capital Improvements Jail Restoration Construction	1	716,500	716,500	1	692,000	1	692,000
Fund 144 - Historical Jail Restoration Fund Totals			716,500		692,000		692,000
Fund 170 - Infrastructure Imp Fee Fund							
Carpet cleaning and floor waxing of four PCT 1 build	1	12,000	12,000	0	0.00	0	0.00
Carpet cleaning and floor waxing of PCT 2 building	1	4,400	4,400	0	0.00	0	0.00
Carpet cleaning and floor waxing of PCT 3 building	1	1,000	1,000	0	0.00	0	0.00
Carpet cleaning and floor waxing of PCT 4 building	1	750	750	0	0.00	0	0.00
Carpet cleaning and floor waxing of PCT 5 building	1	2,350	2,350	0	0.00	0	0.00
Paint Exterior of Kyle WIC building	1	9,000	9,000	0	0.00	0	0.00

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	Refinish/Stain interior doors and repair cracks in wall	1	36,000	36,000	0	0.00	0	0.00
	Repair paint and stucco on PCT 3 building	1	5,500	5,500	0	0.00	0	0.00
	Repair roof on PCT 3 building	1	4,200	4,200	0	0.00	0	0.00
	Replace "lego bricks" in ADA areas of GC	1	29,000	29,000	0	0.00	0	0.00
Department	Description	No. of Units	Cost Per Unit	2022 Requested	No. of Units	2022 Judge's Recmnd	No. of Units	2022 Court Proposed
Fund 170 - Infrastructure Imp Fee Fund - continued								
	Replace Courthouse Roof	1	60,000	60,000	0	0.00	0	0.00
	Replace existing ceiling tiles in PCT 4 building	1	8,000	8,000	0	0.00	0	0.00
	Replace HVAC system at Kyle WIC building	1	8,000	8,000	Energy Efficiency Fund		Energy Efficiency Fund	
	Replace roof on Kyle WIC building	1	38,000	38,000	0	0.00	0	0.00
	Replace three HVAC systems at the Broadway Health	3	7,000	21,000	Energy Efficiency Fund		Energy Efficiency Fund	
	Replace three HVAC systems at the PCT 5 building	3	8,000	24,000	Energy Efficiency Fund		Energy Efficiency Fund	
	Update lighting at Kyle WIC to LED lights	1	6,000	6,000	Energy Efficiency Fund		Energy Efficiency Fund	
				269,200		0.00		0.00
Fund 170 - Infrastructure Imp Fee Fund Totals				269,200		0.00		0.00
Net Grand Totals				5,370,414		3,765,748		6,977,202