



FY2022 Capital Equipment & Projects - Requested

Report by Budget Transactions
Budget Year of 2022

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 001 - General Fund				
Department 606 - Auditor				
Division 00 - Operating				
Account 5711_400 - Office Equipment Operating				
001-606-00.5711_400	Replacement Shredder (15 year old shredder is jamming)	1.0000	800.00	800.00
	Account 5711_400 - Office Equipment Operating Totals	Transactions	1	<u>800.00</u>
	Division 00 - Operating Totals	Transactions	1	<u>800.00</u>
	Department 606 - Auditor Totals	Transactions	1	<u>800.00</u>
Department 607 - District Attorney				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-607-00.5715_400	Earphone, LAPEL Microphone Part # HTAE3Z	2.0000	47.00	94.00
001-607-00.5715_400	Holster, Leather, Premium, XG-25P, w/Belt Loop, #DPHC4B	2.0000	121.55	243.10
001-607-00.5715_400	Lapel Mic, FM, XG-25P, #DP-AE9D	2.0000	125.13	250.26
001-607-00.5715_400	XG-25P 700/800 MHz Portable Radio, P25 Trunking, OTAP, Phase II	2.0000	2,358.95	4,717.90
	Account 5715_400 - Communication Equipment Operating Totals	Transactions	4	<u>\$5,305.26</u>
	Division 00 - Operating Totals	Transactions	4	<u>\$5,305.26</u>
	Department 607 - District Attorney Totals	Transactions	4	<u>\$5,305.26</u>
Department 608 - District Court				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-608-00.5715_400	XG-25P Handheld Radio Package	1.0000	2,634.62	2,634.62
	Account 5715_400 - Communication Equipment Operating Totals	Transactions	1	<u>\$2,634.62</u>
Account 5717_400 - Law Enforcement Equipment Operating				
001-608-00.5717_400	Tazer and Tazer Equipment	1.0000	1,746.31	1,746.31
	Account 5717_400 - Law Enforcement Equipment Operating Totals	Transactions	1	<u>\$1,746.31</u>
	Division 00 - Operating Totals	Transactions	2	<u>\$4,380.93</u>
	Department 608 - District Court Totals	Transactions	2	<u>\$4,380.93</u>
Department 618 - Sheriff				
Division 00 - Operating				
Account 5713_700 - Vehicles Capital				
001-618-00.5713_700	Motorcycle (Replacement)	3.0000	18,424.00	55,272.00
	Account 5713_700 - Vehicles Capital Totals	Transactions	1	<u>\$55,272.00</u>
Account 5715_400 - Communication Equipment Operating				
001-618-00.5715_400	Hand-Held Radio (New Deputy)	5.0000	2,500.00	12,500.00
001-618-00.5715_400	LCRA Supervisor Jack (New)	6.0000	750.00	4,500.00
001-618-00.5715_400	Mobile Radio (New Deputy)	5.0000	3,700.00	18,500.00
001-618-00.5715_400	Mobile Radio (Replacement Vehicle Schedule)	30.0000	3,700.00	111,000.00



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EXPENSES				
Fund 001 - General Fund				
Department 618 - Sheriff				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-618-00.5715_400	Mobile Radio (Replacement)	30.0000	3,700.00	111,000.00
Account 5715_400 - Communication Equipment Operating Totals		Transactions	5	<u>\$257,500.00</u>
Account 5717_400 - Law Enforcement Equipment Operating				
001-618-00.5717_400	Cell Check Device (New GC Detention)	2.0000	549.00	1,098.00
001-618-00.5717_400	Laser Illuminators (Replacement)	12.0000	2,800.00	33,600.00
001-618-00.5717_400	Motorcycle Graphics (Replacement)	3.0000	250.00	750.00
001-618-00.5717_400	Nikon Coolpix P900 (New)	6.0000	597.00	3,582.00
001-618-00.5717_400	Rifle (New Deputy)	5.0000	800.00	4,000.00
001-618-00.5717_400	Rifle (New)	2.0000	800.00	1,600.00
001-618-00.5717_400	Rifle Resistant Body Armor (New Deputy)	5.0000	800.00	4,000.00
001-618-00.5717_400	Shotgun (New Deputy)	5.0000	532.00	2,660.00
001-618-00.5717_400	Taser Docking Station (New)	1.0000	700.00	700.00
001-618-00.5717_400	Vehicle Graphics (New Deputy)	5.0000	550.00	2,750.00
001-618-00.5717_400	Vehicle Graphics (New Deputy)	5.0000	475.00	2,375.00
001-618-00.5717_400	Vehicle Graphics (Replacement)	50.0000	475.00	23,750.00
001-618-00.5717_400	Wrap System (New)	13.0000	1,494.00	19,422.00
Account 5717_400 - Law Enforcement Equipment Operating Totals		Transactions	13	<u>\$100,287.00</u>
Account 5717_700 - Law Enforcement Equipment Capital				
001-618-00.5717_700	EVO II Dual Drone Thermal (New)	4.0000	6,900.00	27,600.00
001-618-00.5717_700	Motorcycle Equipment/Installation (Replacement)	3.0000	15,620.00	46,860.00
001-618-00.5717_700	Pole Camera System (New)	2.0000	8,400.00	16,800.00
001-618-00.5717_700	Police Equipment/Installation (New)	5.0000	17,771.00	88,855.00
001-618-00.5717_700	Police Equipment/Installation (Replacement)	25.0000	14,535.00	363,375.00
001-618-00.5717_700	Police Equipment/Installation (Replacement)	25.0000	17,771.00	444,275.00
Account 5717_700 - Law Enforcement Equipment Capital Totals		Transactions	6	<u>\$987,765.00</u>
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-618-00.5719_400	Automated External Defibrillator (New)	1.0000	1,600.00	1,600.00
001-618-00.5719_400	Motorcycle Adapter Kit (New)	1.0000	2,200.00	2,200.00
Account 5719_400 - Miscellaneous Equipment Operating Expense Totals		Transactions	2	<u>\$3,800.00</u>
Account 5719_700 - Miscellaneous Equipment Capital Outlay				
001-618-00.5719_700	Rotary 2 Post Lift (New)	1.0000	5,000.00	5,000.00
001-618-00.5719_700	Rotary 4 Post Lift (New)	1.0000	13,500.00	13,500.00
Account 5719_700 - Miscellaneous Equipment Capital Outlay Totals		Transactions	2	<u>\$18,500.00</u>
Division 00 - Operating Totals		Transactions	29	<u>\$1,423,124.00</u>



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G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 001 - General Fund				
Department 618 - Sheriff				
Division 03 - Jail				
Account 5711_400 - Office Equipment Operating				
001-618-03.5711_400	Shredder (New)	3.0000	3,000.00	9,000.00
		Transactions	1	\$9,000.00
Account 5711_400 - Office Equipment Operating Totals				
Account 5715_400 - Communication Equipment Operating				
001-618-03.5715_400	Hand-Hand Radio (New - Facility Maintenance)	1.0000	695.00	695.00
001-618-03.5715_400	Hand-Held Radios (New - Corrections Officer)	30.0000	695.00	20,850.00
001-618-03.5715_400	Hand-Held Radios (Replacement)	38.0000	695.00	26,410.00
		Transactions	3	\$47,955.00
Account 5715_400 - Communication Equipment Operating Totals				
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-618-03.5719_400	Cell Door Locks (Replacement)	2.0000	3,900.00	7,800.00
001-618-03.5719_400	Water Jet (New)	1.0000	5,500.00	5,500.00
		Transactions	2	\$13,300.00
Account 5719_400 - Miscellaneous Equipment Operating Expense Totals				
Account 5741 - Misc Capital Improvements				
001-618-03.5741	Domestic Water Line (Replacement)	1.0000	107,200.00	107,200.00
001-618-03.5741	Sewer Pipe (Replacement)	1.0000	125,000.00	125,000.00
		Transactions	2	\$232,200.00
Account 5741 - Misc Capital Improvements Totals				
Division 03 - Jail Totals				
		Transactions	8	\$302,455.00
Division 04 - Animal Control				
Account 5715_400 - Communication Equipment Operating				
001-618-04.5715_400	Hand-Held Radio (New)	2.0000	2,500.00	5,000.00
001-618-04.5715_400	Mobile Radio (New)	2.0000	3,556.00	7,112.00
		Transactions	2	\$12,112.00
Account 5715_400 - Communication Equipment Operating Totals				
Account 5717_400 - Law Enforcement Equipment Operating				
001-618-04.5717_400	Shotgun (New)	2.0000	540.00	1,080.00
001-618-04.5717_400	Vehicle Graphics (New)	2.0000	800.00	1,600.00
001-618-04.5717_400	Vehicle Graphics (Replacement)	4.0000	800.00	3,200.00
		Transactions	3	\$5,880.00
Account 5717_400 - Law Enforcement Equipment Operating Totals				
Account 5717_700 - Law Enforcement Equipment Capital				
001-618-04.5717_700	Animal Compartment (New)	2.0000	24,000.00	48,000.00
001-618-04.5717_700	Animal Compartment (Replacement)	4.0000	24,000.00	96,000.00
001-618-04.5717_700	Police Equipment/Installation (New)	2.0000	6,500.00	13,000.00
001-618-04.5717_700	Police Equipment/Installation (Replacement)	4.0000	6,500.00	26,000.00
		Transactions	4	\$183,000.00
Account 5717_700 - Law Enforcement Equipment Capital Totals				
Division 04 - Animal Control Totals				
		Transactions	9	\$200,992.00



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EXPENSES				
Fund 001 - General Fund				
Department 618 - Sheriff				
Division 99 - Grants				
Cost Center 001 - DOJ Bulletproof Vest				
Account 5717_400 - Law Enforcement Equipment Operating				
001-618-99-001.5717_400	Constable Pct 1 - New	2.0000	850.00	1,700.00
001-618-99-001.5717_400	Constable Pct 1 - Replacement	1.0000	850.00	850.00
001-618-99-001.5717_400	Constable Pct 2 - New	1.0000	850.00	850.00
001-618-99-001.5717_400	Constable Pct 2 - Replacement	2.0000	850.00	1,700.00
001-618-99-001.5717_400	Constable Pct 3 - New	2.0000	850.00	1,700.00
001-618-99-001.5717_400	Constable Pct 3 - Replacement	2.0000	850.00	1,700.00
001-618-99-001.5717_400	Constable Pct 4 - Replacement	3.0000	850.00	2,550.00
001-618-99-001.5717_400	Constable Pct 5 - Replacement	3.0000	850.00	2,550.00
001-618-99-001.5717_400	District Attorney - New	1.0000	850.00	850.00
001-618-99-001.5717_400	District Attorney - Replacement	2.0000	850.00	1,700.00
001-618-99-001.5717_400	District Court - new	1.0000	850.00	850.00
001-618-99-001.5717_400	District Court - Replacement	2.0000	850.00	1,700.00
001-618-99-001.5717_400	Fire Marshal - Replacement	6.0000	850.00	5,100.00
001-618-99-001.5717_400	Sheriff - New	7.0000	850.00	5,950.00
001-618-99-001.5717_400	Sheriff - Replacement	36.0000	850.00	30,600.00
Account 5717_400 - Law Enforcement Equipment Operating Totals		Transactions	15	\$60,350.00
Cost Center 001 - DOJ Bulletproof Vest Totals		Transactions	15	\$60,350.00
Division 99 - Grants Totals		Transactions	15	\$60,350.00
Department 618 - Sheriff Totals		Transactions	61	\$1,986,921.00
Department 619 - Tax Assessor Collector				
Division 00 - Operating				
Account 5711_400 - Office Equipment Operating				
001-619-00.5711_400	New Employee - Check Scanner	1.0000	745.00	745.00
Account 5711_400 - Office Equipment Operating Totals		Transactions	1	\$745.00
Division 00 - Operating Totals		Transactions	1	\$745.00
Department 619 - Tax Assessor Collector Totals		Transactions	1	\$745.00
Department 620 - Treasurer				
Division 00 - Operating				
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-620-00.5719_400	Sealer	1.0000	3,000.00	3,000.00
001-620-00.5719_400	Shredder	1.0000	1,500.00	1,500.00
Account 5719_400 - Miscellaneous Equipment Operating Expense Totals		Transactions	2	\$4,500.00
Division 00 - Operating Totals		Transactions	2	\$4,500.00
Department 620 - Treasurer Totals		Transactions	2	\$4,500.00



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EXPENSES				
Fund 001 - General Fund				
Department 635 - Constable Pct 1				
Division 00 - Operating				
Account 5713_700 - Vehicles Capital				
001-635-00.5713_700	2021 Harley- Davidson Police Motorcycle	1.0000	30,669.19	30,669.19
001-635-00.5713_700	Upfitting new 2021 Ford Pickup Lease vehicle	1.0000	19,000.00	19,000.00
Account 5713_700 - Vehicles Capital Totals		Transactions	2	\$49,669.19
Account 5717_400 - Law Enforcement Equipment Operating				
001-635-00.5717_400	700/800/VHF Mobile Radio	2.0000	4,087.13	8,174.26
001-635-00.5717_400	Axon Body Camera	2.0000	699.00	1,398.00
001-635-00.5717_400	Benelli Shotgun	2.0000	459.45	918.90
001-635-00.5717_400	Stalker Radar Unit for new motorcycle	1.0000	3,420.75	3,420.75
001-635-00.5717_400	Underground Tactical AR-15 SBR	1.0000	995.00	995.00
001-635-00.5717_400	Windham Weaponry MPC RF 16 M4	1.0000	724.37	724.37
001-635-00.5717_400	XP-25P Handheld Radio	2.0000	2,587.75	5,175.50
Account 5717_400 - Law Enforcement Equipment Operating Totals		Transactions	7	\$20,806.78
Division 00 - Operating Totals		Transactions	9	\$70,475.97
Department 635 - Constable Pct 1 Totals		Transactions	9	\$70,475.97
Department 636 - Constable Pct 2				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-636-00.5715_400	Handheld Radio-New Deputy Request	1.0000	2,588.00	2,588.00
Account 5715_400 - Communication Equipment Operating Totals		Transactions	1	\$2,588.00
Account 5717 - Law Enforcement Equipment				
001-636-00.5717	511 Motorcycle Pants - New Deputy Request	3.0000	107.00	321.00
001-636-00.5717	Motorcycle Boots - New Deputy Request	2.0000	355.00	710.00
Account 5717 - Law Enforcement Equipment Totals		Transactions	2	\$1,031.00
Account 5717_400 - Law Enforcement Equipment Operating				
001-636-00.5717_400	Axon Body 3 Camera - New Deputy Request	1.0000	699.00	699.00
001-636-00.5717_400	Axon Taser - New Deputy Request	1.0000	609.00	609.00
001-636-00.5717_400	Motorcycle Helmet-Full Size - New Deputy Request	1.0000	732.00	732.00
001-636-00.5717_400	Motorcycle Helmet-Half Size - New Deputy Request	1.0000	572.00	572.00
Account 5717_400 - Law Enforcement Equipment Operating Totals		Transactions	4	\$2,612.00
Division 00 - Operating Totals		Transactions	7	\$6,231.00
Department 636 - Constable Pct 2 Totals		Transactions	7	\$6,231.00
Department 637 - Constable Pct 3				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-637-00.5715_400	Hand Held Radio Replacement Batteries	7.0000	65.00	455.00



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EXPENSES				
Fund 001 - General Fund				
Department 637 - Constable Pct 3				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-637-00.5715_400	New Hand Held Radios	2.0000	2,587.75	5,175.50
		Transactions	2	<u>5,630.50</u>
		Account 5715_400 - Communication Equipment Operating Totals		
Account 5717_400 - Law Enforcement Equipment Operating				
001-637-00.5717_400	New Equipment Package for new Tahoes	3.0000	7,915.69	23,747.07
		Transactions	1	<u>\$23,747.07</u>
		Account 5717_400 - Law Enforcement Equipment Operating Totals		
		Division 00 - Operating Totals		
		Department 637 - Constable Pct 3 Totals		
		Transactions	3	<u>\$29,377.57</u>
		Transactions	3	<u>\$29,377.57</u>
Department 638 - Constable Pct 4				
Division 00 - Operating				
Account 5713_700 - Vehicles Capital				
001-638-00.5713_700	Equipment for New Vehicle	1.0000	19,200.00	19,200.00
001-638-00.5713_700	Equipment for Replacement Vehicle	1.0000	19,200.00	19,200.00
001-638-00.5713_700	Graphics for New Vehicle	1.0000	806.00	806.00
001-638-00.5713_700	Graphics for Replacement Vehicle	1.0000	806.00	806.00
		Transactions	4	<u>\$40,012.00</u>
		Account 5713_700 - Vehicles Capital Totals		
Account 5715_400 - Communication Equipment Operating				
001-638-00.5715_400	In Car Radio - New vehicle	1.0000	4,007.00	4,007.00
		Transactions	1	<u>\$4,007.00</u>
		Account 5715_400 - Communication Equipment Operating Totals		
Account 5717_400 - Law Enforcement Equipment Operating				
001-638-00.5717_400	Dual 2 Antenna in car Radar System (CURRENT VEHICLE)	1.0000	2,635.00	2,635.00
001-638-00.5717_400	Dual 2 Antenna in car Radar System (NEW VEHICLE)	1.0000	2,676.00	2,676.00
		Transactions	2	<u>\$5,311.00</u>
		Account 5717_400 - Law Enforcement Equipment Operating Totals		
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-638-00.5719_400	Powerheart AED	1.0000	1,481.00	1,481.00
		Transactions	1	<u>\$1,481.00</u>
		Account 5719_400 - Miscellaneous Equipment Operating Expense Totals		
		Division 00 - Operating Totals		
		Department 638 - Constable Pct 4 Totals		
		Transactions	8	<u>\$50,811.00</u>
		Transactions	8	<u>\$50,811.00</u>
Department 639 - Constable Pct 5				
Division 00 - Operating				
Account 5713_700 - Vehicles Capital				
001-639-00.5713_700	Republic of Texas Safety Equipment Inc-Upfit Equip for New F150	1.0000	14,229.00	14,229.00
		Transactions	1	<u>\$14,229.00</u>
		Account 5713_700 - Vehicles Capital Totals		



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EXPENSES				
Fund 001 - General Fund				
Department 639 - Constable Pct 5				
Division 00 - Operating				
Account 5715_400 - Communication Equipment Operating				
001-639-00.5715_400	LCRA Mobile Radio & Accessories for New F150 Truck	1.0000	3,985.23	3,985.23
	Account 5715_400 - Communication Equipment Operating Totals	Transactions	1	<u>3,985.23</u>
Account 5717_400 - Law Enforcement Equipment Operating				
001-639-00.5717_400	Nightstick LGL-160-Lights for Rifles	5.0000	139.95	699.75
001-639-00.5717_400	Stalker II Stationary Radar (SDR)	1.0000	1,582.50	1,582.50
	Account 5717_400 - Law Enforcement Equipment Operating Totals	Transactions	2	<u>\$2,282.25</u>
	Division 00 - Operating Totals	Transactions	4	<u>\$20,496.48</u>
	Department 639 - Constable Pct 5 Totals	Transactions	4	<u>\$20,496.48</u>
Department 655 - Election Administration				
Division 00 - Operating				
Account 5741 - Misc Capital Improvements				
001-655-00.5741	Architectural Planning	1.0000	50,000.00	50,000.00
	Account 5741 - Misc Capital Improvements Totals	Transactions	1	<u>\$50,000.00</u>
	Division 00 - Operating Totals	Transactions	1	<u>\$50,000.00</u>
	Department 655 - Election Administration Totals	Transactions	1	<u>\$50,000.00</u>
Department 656 - Office of Emergency Services				
Division 00 - Operating				
Account 5715_700 - Communication Equipment Capital				
001-656-00.5715_700	XL-200M 700/800/VHF-System, Dual Control Head Specops	1.0000	7,407.58	7,407.58
	Account 5715_700 - Communication Equipment Capital Totals	Transactions	1	<u>\$7,407.58</u>
Account 5719 - Miscellaneous Equipment				
001-656-00.5719	Ballistic Vest and Carrier Fire Marshal	6.0000	1,600.00	9,600.00
	Account 5719 - Miscellaneous Equipment Totals	Transactions	1	<u>\$9,600.00</u>
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-656-00.5719_400	Flat Bed Trailer	1.0000	5,000.00	5,000.00
001-656-00.5719_400	Monitors	4.0000	450.00	1,800.00
	Account 5719_400 - Miscellaneous Equipment Operating Expense Totals	Transactions	2	<u>\$6,800.00</u>
	Division 00 - Operating Totals	Transactions	4	<u>\$23,807.58</u>
Division 98 - Agencies				
Cost Center 313 - Community Emerg Response Team				
Account 5719_400 - Miscellaneous Equipment Operating Expense				
001-656-98-313.5719_400	Buda CERT Trailer	1.0000	6,500.00	6,500.00
	Account 5719_400 - Miscellaneous Equipment Operating Expense Totals	Transactions	1	<u>\$6,500.00</u>
	Cost Center 313 - Community Emerg Response Team Totals	Transactions	1	<u>\$6,500.00</u>



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EXPENSES				
Fund	001 - General Fund			
Department	656 - Office of Emergency Services			
		Division	98 - Agencies Totals	Transactions 1 <u>\$6,500.00</u>
		Department	656 - Office of Emergency Services Totals	Transactions 5 <u>\$30,307.58</u>
Department	657 - Development Services			
Division	00 - Operating			
Account	5719_400 - Miscellaneous Equipment Operating Expense			
001-657-00.5719_400	Vinyl Cutter for 911 Addressing Signs and Numbers	1.0000	4,000.00	4,000.00
		Account	5719_400 - Miscellaneous Equipment Operating Expense Totals	Transactions 1 <u>\$4,000.00</u>
		Division	00 - Operating Totals	Transactions 1 <u>\$4,000.00</u>
		Department	657 - Development Services Totals	Transactions 1 <u>\$4,000.00</u>
Department	677 - Human Resources			
Division	00 - Operating			
Account	5711_400 - Office Equipment Operating			
001-677-00.5711_400	Shredder	1.0000	2,000.00	2,000.00
		Account	5711_400 - Office Equipment Operating Totals	Transactions 1 <u>\$2,000.00</u>
		Division	00 - Operating Totals	Transactions 1 <u>\$2,000.00</u>
		Department	677 - Human Resources Totals	Transactions 1 <u>\$2,000.00</u>
Department	695 - Building Maintenance			
Division	00 - Operating			
Account	5719_400 - Miscellaneous Equipment Operating Expense			
001-695-00.5719_400	Portable HVAC Units	4.0000	750.00	3,000.00
		Account	5719_400 - Miscellaneous Equipment Operating Expense Totals	Transactions 1 <u>\$3,000.00</u>
Account	5719_700 - Miscellaneous Equipment Capital Outlay			
001-695-00.5719_700	Portable Pressure Washer on Trailer	1.0000	14,000.00	14,000.00
		Account	5719_700 - Miscellaneous Equipment Capital Outlay Totals	Transactions 1 <u>\$14,000.00</u>
		Division	00 - Operating Totals	Transactions 2 <u>\$17,000.00</u>
		Department	695 - Building Maintenance Totals	Transactions 2 <u>\$17,000.00</u>
		Fund	001 - General Fund Totals	Transactions 112 <u>\$2,283,351.79</u>
Fund	020 - Road and Bridge General Fund			
Department	710 - RPTP			
Division	00 - Operating			
Account	5713_700 - Vehicles Capital			
020-710-00.5713_700	2022 Chev 1500 Silverado 4x2 Double Cab Pickup	7.0000	27,339.00	191,373.00
		Account	5713_700 - Vehicles Capital Totals	Transactions 1 <u>\$191,373.00</u>
Account	5714_700 - Heavy Equipment Capital			
020-710-00.5714_700	2021 Cat 120 LVR Motor Grader	1.0000	245,022.00	245,022.00
020-710-00.5714_700	2022 Dynapac CP 1200W Pneumatic Roller	1.0000	122,119.00	122,119.00
020-710-00.5714_700	2022 Freightliner M2106 12-yd Dump Truck	1.0000	122,475.00	122,475.00



FY2022 Capital Equipment & Projects - Requested

Report by Budget Transactions
Budget Year of 2022

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund 020 - Road and Bridge General Fund				
Department 710 - RPTP				
Division 00 - Operating				
Account 5714_700 - Heavy Equipment Capital				
020-710-00.5714_700	2022 Freightliner M2106 Water Truck	1.0000	119,866.00	119,866.00
020-710-00.5714_700	Dynapac CA22500D Flat Wheel Roller	1.0000	133,548.00	133,548.00
020-710-00.5714_700	John Deere 5090M Tractor/Predator 10'	1.0000	68,800.00	68,800.00
Account 5714_700 - Heavy Equipment Capital Totals		Transactions	6	\$811,830.00
Account 5719_400 - Miscellaneous Equipment Operating Expense				
020-710-00.5719_400	17-year-old refrigerator at Yarrington	1.0000	2,000.00	2,000.00
020-710-00.5719_400	Replace broken equipment/tools	10.0000	1,000.00	10,000.00
020-710-00.5719_400	School zone flasher systems for new school	3.0000	3,500.00	10,500.00
020-710-00.5719_400	Traffic tube counters	2.0000	2,000.00	4,000.00
020-710-00.5719_400	Vehicle electronic distance meters	2.0000	1,000.00	2,000.00
Account 5719_400 - Miscellaneous Equipment Operating Expense Totals		Transactions	5	\$28,500.00
Account 5719_700 - Miscellaneous Equipment Capital Outlay				
020-710-00.5719_700	Compactor wheel	1.0000	7,245.00	7,245.00
020-710-00.5719_700	Permanent radar signs	2.0000	5,500.00	11,000.00
020-710-00.5719_700	Possible replacement of air conditioner at Yarrington	1.0000	6,500.00	6,500.00
020-710-00.5719_700	Tire balancer JBC 9800	1.0000	10,049.00	10,049.00
020-710-00.5719_700	Turning-count data collection device	1.0000	5,000.00	5,000.00
Account 5719_700 - Miscellaneous Equipment Capital Outlay Totals		Transactions	5	\$39,794.00
Account 5741 - Misc Capital Improvements				
020-710-00.5741	50,000 gallon tank, pump, hook-ups for Pct. 3 well	1.0000	75,000.00	75,000.00
Account 5741 - Misc Capital Improvements Totals		Transactions	1	\$75,000.00
Division 00 - Operating Totals		Transactions	18	\$1,146,497.00
Department 710 - RPTP Totals		Transactions	18	\$1,146,497.00
Fund 020 - Road and Bridge General Fund Totals		Transactions	18	\$1,146,497.00
Fund 101 - Records Mgmt and Archive Fund				
Department 617 - County Clerk				
Division 10 - Records Management				
Account 5741 - Misc Capital Improvements				
101-617-10.5741	STORAGE SHELVING -	1.0000	500.00	500.00
Account 5741 - Misc Capital Improvements Totals		Transactions	1	\$500.00
Division 10 - Records Management Totals		Transactions	1	\$500.00
Department 617 - County Clerk Totals		Transactions	1	\$500.00
Fund 101 - Records Mgmt and Archive Fund Totals		Transactions	1	\$500.00



FY2022 Capital Equipment & Projects - Requested

Report by Budget Transactions
Budget Year of 2022

G/L Account	Transaction	Number of Units	Cost per Unit	Total Amount
EXPENSES				
Fund	170 - Infrastructure Imp Fee Fund			
Department	657 - Development Services			
Division	00 - Operating			
Account	5741 - Misc Capital Improvements			
170-657-00.5741	Carpet cleaning and floor waxing of four PCT 1 buildings	1.0000	12,000.00	12,000.00
170-657-00.5741	Carpet cleaning and floor waxing of PCT 2 building	1.0000	4,400.00	4,400.00
170-657-00.5741	Carpet cleaning and floor waxing of PCT 3 building	1.0000	1,000.00	1,000.00
170-657-00.5741	Carpet cleaning and floor waxing of PCT 4 building	1.0000	750.00	750.00
170-657-00.5741	Carpet cleaning and floor waxing of PCT 5 building	1.0000	2,350.00	2,350.00
170-657-00.5741	Paint Exterior of Kyle WIC building	1.0000	9,000.00	9,000.00
170-657-00.5741	Refinish/Stain interior doors and repair cracks in walls of CH	1.0000	36,000.00	36,000.00
170-657-00.5741	Repair paint and stucco on PCT 3 building	1.0000	5,500.00	5,500.00
170-657-00.5741	Repair roof on PCT 3 building	1.0000	4,200.00	4,200.00
170-657-00.5741	Replace "lego bricks" in ADA areas of GC	1.0000	29,000.00	29,000.00
170-657-00.5741	Replace Courthouse Roof	1.0000	60,000.00	60,000.00
170-657-00.5741	Replace existing ceiling tiles in PCT 4 building	1.0000	8,000.00	8,000.00
170-657-00.5741	Replace HVAC system at Kyle WIC building	1.0000	8,000.00	8,000.00
170-657-00.5741	Replace roof on Kyle WIC building	1.0000	38,000.00	38,000.00
170-657-00.5741	Replace three HVAC systems at the Broadway Health Department	3.0000	7,000.00	21,000.00
170-657-00.5741	Replace three HVAC systems at the PCT 5 building	3.0000	8,000.00	24,000.00
170-657-00.5741	Update lighting at Kyle WIC to LED lights	1.0000	6,000.00	6,000.00
	Account 5741 - Misc Capital Improvements Totals	Transactions	17	\$269,200.00
	Division 00 - Operating Totals	Transactions	17	\$269,200.00
	Department 657 - Development Services Totals	Transactions	17	\$269,200.00
	Fund 170 - Infrastructure Imp Fee Fund Totals	Transactions	17	\$269,200.00
	EXPENSES Totals	Transactions	152	\$5,370,413.79
	Grand Totals	Transactions	152	\$5,370,413.79