

FY 2023 Capital Equipment & Projects - Budget Office Recommended

Budget Year 2023

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended
Fund 001 - General Fund					
Department 607 - District Attorney					
5711_400 Office Equipment Operating					
B/B/F Support Pedestal	2	193	386	0	moved to Fund 081
Desk Hutch w/o Doors	2	197	393	0	moved to Fund 081
Doors for Hutch	2	23	47	0	moved to Fund 081
Doors for Hutch	2	23	47	0	moved to Fund 081
F/F Support Pedestal	2	193	386	0	moved to Fund 081
Install	1	600	600	0	moved to Fund 081
Rectangular Desk Shell	2	183	366	0	moved to Fund 081
Return Shell	2	124	247	0	moved to Fund 081
Tackboard	2	73	145	0	moved to Fund 081
Tasklight	2	90	179	0	moved to Fund 081
			2,795		0
Department 608 - District Court					
5715_400 Communication Equipment Operating					
XL-200P Portable Handheld Radio	1	4,222	4,223	1	4,223
			4,222		4,223
5717_400 Law Enforcement Equipment Operating					
2021 Taser 7 Basic Bundle	6	2,717	16,304	1	16,305
			16,304		16,305
Total District Court			20,526		20,528
Department 618 - Sheriff					
5711_400 Office Equipment Operating					
Shredder (Replacement)	1	3,000	3,000	1	3,000
			3,000		3,000
5713_700 Vehicles Capital					
Police Motorcycle (New, Deputy Traffic)	3	30,100	90,300	1	30,100
Police Motorcycle (Replacement)	3	30,100	90,300	2	60,200
Police Vehicle Eqpt Pkg (New Deputy GCS)	0	-	-	1	18,915
Police Vehicle Eqpt Pkg (Replacement LE)	0	-	-	10	185,000
Police Vehicle Eqpt Pkg (SRO)	0	-	-	6	111,000
Vehicle Graphics (New, Deputy GCS)	0	-	-	1	475
Vehicle Graphics (Replacement, Patrol)	0	-	-	10	4,750
Window Tint (New, Detective)	0	-	-	2	570
Window Tint (Replacement)	0	-	-	10	2,850
			180,600		413,860
5715_400 Communication Equipment Operating					
Hand-Held Radio (New, Deputy C.O.)	2	4,300	8,600	0	-
Hand-Held Radio (New, Deputy GCS)	2	4,300	8,600	1	4,300

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Department 618 - Sheriff					
Hand-Held Radio (New, Deputy SOAR)	1	4,300	4,300	0	-
Hand-Held Radio (New, Deputy Traffic)	3	4,300	12,900	1	4,300
Hand-Held Radio (New, Detective)	2	4,300	8,600	2	8,600
Hand-Held Radio (New, Sergeant C.O.)	1	4,300	4,300	0	-
Hand-Held Radio (New, Sgt. K9/Interdiction)	1	4,300	4,300	0	-
Helmet Communication Set (New, Deputy Traffic)	3	2,100	6,300	1	2,100
Helmet Communication Set (Replacement)	3	2,100	6,300	3	6,300
			64,200		25,600
5715_700 Communication Equipment Capital					
Mobile Radio (New, Deputy C.O.)	2	6,100	12,200	0	-
Mobile Radio (New, Deputy GCS)	2	6,100	12,200	1	6,100
Mobile Radio (New, Deputy SOAR)	1	6,100	6,100	0	-
Mobile Radio (New, Deputy Traffic)	3	6,100	18,300	1	6,100
Mobile Radio (New, Detective)	2	6,100	12,200	2	12,200
Mobile Radio (New, Sgt. C.O.)	1	6,100	6,100	0	-
Mobile Radio (New, Sgt. K9/Interdiction)	1	6,100	6,100	0	-
			73,200		24,400
5717_400 Law Enforcement Equipment Operating					
Flock Safety Cameras	7	2,500	17,500	7	17,500
Helmet (New, Deputy Traffic)	3	600	1,800	3	1,800
IR Lasers (Replacement, SWAT)	4	2,400	9,600	4	9,600
K9 Kennel (Replacement)	1	2,400	2,400	1	2,400
Motorcycle Graphics (Replacement)	3	275	825	3	825
Motorcycle Radar (New, Deputy Traffic)	3	3,610	10,830	1	3,610
Motorcycle Radars (Replacement)	3	3,610	10,830	2	7,220
Radar (New, Sgt. K9/Interdiction)	1	3,000	3,000	0	-
Rifle (New, Deputy C.O.)	2	850	1,700	0	-
Rifle (New, Deputy GCS)	2	850	1,700	1	850
Rifle (New, Deputy SOAR)	1	850	850	0	-
Rifle (New, Deputy Traffic)	3	850	2,550	1	850
Rifle (New, Detective)	2	850	1,700	2	1,700
Rifle (New, Sgt. C.O.)	1	850	850	0	-
Rifle (New, Sgt. K9/Interdiction)	1	850	850	0	-
Rifle Optics (New, SWAT)	2	600	1,200	2	1,200
Rifle Resistant Body Armor (New, Deputy C.O.)	2	1,200	2,400	0	-
Rifle Resistant Body Armor (New, Deputy GCS)	2	1,200	2,400	1	1,200
Rifle Resistant Body Armor (New, Deputy SOAR)	1	1,200	1,200	0	-
Rifle Resistant Body Armor (New, Deputy Traffic)	3	1,200	3,600	1	1,200
Rifle Resistant Body Armor (New, Detective)	2	1,200	2,400	2	2,400

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Department 618 - Sheriff					
Rifle Resistant Body Armor (New, Sgt. C.O.)	1	1,200	1,200	0	-
Rifle Resistant Body Armor (New, Sgt. K9/Interdiction)	1	1,200	1,200	0	-
Rifle Suppressor (New, SWAT)	2	1,000	2,000	2	2,000
Rifles (New, GCS)	2	800	1,600	1	800
Rifles (New, SWAT)	2	2,200	4,400	2	4,400
Saddlebag Mounts (New, Deputy Traffic)	3	650	1,950	1	650
Saddlebag Mounts (Replacement)	3	650	1,950	2	1,300
Shotgun (New, Deputy C.O.)	2	575	1,150	0	-
Shotgun (New, Deputy GCS)	2	575	1,150	1	575
Shotgun (New, Deputy SOAR)	1	575	575	0	-
Shotgun (New, Deputy Traffic)	3	575	1,725	1	575
Shotgun (New, Detective)	2	575	1,150	2	1,150
Shotgun (New, Sgt. C.O.)	1	575	575	0	-
Shotgun (New, Sgt. K9/Interdiction)	1	575	575	0	-
Vehicle Graphics (New, Deputy C.O.)	2	475	950	0	-
Vehicle Graphics (New, Sgt. C.O.)	1	475	475	0	-
Vehicle Graphics (New, Sgt. K9/Interdiction)	1	475	475	0	-
Vehicle Graphics (New, Deputy GCS)	2	475	950	0	moved 1 to .5713_700
Vehicle Graphics (Replacement, Patrol)	41	475	19,475	0	moved 10 to .5713_700
Window Tint (New, Deputy Traffic)	3	285	855	0	-
Window Tint (New, Deputy SOAR)	1	285	285	0	-
Window Tint (New, Detective)	2	285	570	0	moved to .5713_700
Window Tint (Replacement)	23	285	6,555	0	moved 10 to .5713_700
			131,975		63,805
5717_700 Law Enforcement Equipment Capital					
Drone (New)	2	10,500	21,000	0	-
Drone (Replacement)	2	18,915	37,830	2	37,830
Police Equipment & Installation Fees (New, Deputy C.O.)	2	18,500	37,000	0	-
Police Equipment & Installation Fees (New, Deputy GCS)	2	18,500	37,000	0	moved to .5713_700
Police Equipment & Installation Fees (New, Sgt. C.O.)	1	18,500	18,500	0	-
Police Equipment & Installation Fees (New, Sgt. K9/Interdiction)	1	18,500	18,500	0	-
Police Equipment & Installation Fees (Replacement, K9 LE Vehicle)	1	23,900	23,900	0	-
Police Equipment & Installation Fees (Replacement, LE Vehicles)	40	18,500	740,000	0	moved 10 to .5713_700
			933,730		37,830
5719_700 Miscellaneous Equipment Capital Outlay					
Camera (New, Criminalist)	1	8,000	8,000	1	8,000
Camera (Replacement, Criminalist)	2	8,000	16,000	2	16,000
			24,000		24,000
Total Sheriff's Office			1,410,705		592,495

reserves
reserves

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Division 618-03 - Jail						
5715_400 Communication Equipment Operating						
Hand-Held Radio (New, Corporal)	2	4,300	8,600	2	8,600	
Hand-Held Radio (Replacement)	42	700	29,400	28	19,600	
			38,000		28,200	
5719_400 Miscellaneous Equipment Operating Expense						
Drop Tank (New)	1	2,600	2,600	0	Jail Commissary	
Fire Cabinet Compressor (New)	3	4,000	12,000	3	12,000	
Locks (3 New/3 Replacement)	6	3,900	23,400	6	23,400	
Safety Food Port System (Replacement)	24	3,000	72,000	24	72,000	reserves
TV Enclosure (New)	14	900	12,600	0	Jail Commissary	
			122,600		107,400	
5719_700 Miscellaneous Equipment Capital Outlay						
12.5 Ton HVAC Unit (Replacement)	1	13,200	13,200	0	moved to Fund 170	
5-Ton HVAC Unit (Replacement)	1	6,600	6,600	0	moved to Fund 170	
7.5 Ton HVAC Unit (Replacement)	1	9,500	9,500	0	moved to Fund 170	
Floor Scrubber (New)	1	12,400	12,400	0	Jail Commissary	
			41,700		0	
5741 Misc Capital Improvements						
Electronic Locking Devices	1	2,000,000	2,000,000	1	2,000,000	reserves
Intercoms	1	16,500	16,500	1	16,500	reserves
Plumbing Repairs/Replacement Water Heaters (Mech Room 5 & 6)	1	53,000	53,000	1	53,000	reserves
Violent Cell Repairs	1	23,000	23,000	1	23,000	reserves
			2,092,500		2,092,500	
Total Jail			2,294,800		2,228,100	
Division 618-04 - Animal Control						
5717_700 Law Enforcement Equipment Capital						0
Police Equipment & Installation Fees (Replacement)	3	6,500	19,500	0	-	
					0	
5719_400 Miscellaneous Equipment Operating Expense						
Equipment Transfer Fee (Replacement)	3	4,000	12,000	0	-	
					0	
Total Animal Control			31,500		0	
Cost Center 618-99-001 - DOJ Bullet Proof Vest						
5717_400 Law Enforcement Equipment Operating						
Constable 1 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	
Constable 1 - Bulletproof Vest (Replacement)	3	1,050	3,150	3	3,150	
Constable 2 - Bulletproof Vest (Replacement)	4	1,050	4,200	4	4,200	
Constable 3 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	
Constable 3 - Bulletproof Vest (Replacement)	4	1,050	4,200	4	4,200	

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Cost Center 618-99-001 - DOJ Bullet Proof Vest					
Constable 4 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050
Constable 4 - Bulletproof Vest (Replacement)	5	1,050	5,250	3	3,150
Constable 5 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050
DA - Bulletproof Vest (New)	2	1,050	2,100	2	2,100
DA - Bulletproof Vest (Replacement)	6	1,050	6,300	6	6,300
Sheriff - Bulletproof Vest (New)	14	1,050	14,700	13	13,650
Sheriff - Bulletproof Vest (Replacement)	35	1,050	36,750	35	36,750
			85,050		77,700
Department 619 - Tax Assessor Collector					
5711_400 Office Equipment Operating					
Currency Counter (Kyle Office)	0	-	-	1	2,190
CHECK SCANNERS (NEW EMPLOYEES)	5	730	3,650	3	2,190
			3,650		4,380
Department 635 - Constable Pct 1					
5711_400 Office Equipment Operating					
L Shaped Desk (new deputy)	2	849	1,698	1	849
RapidPrint AR-E Date/Time Stamp w/ Ribbons and Shipping	1	946	946	1	946
U Shape Desk with Hutch & Storage (clerk)	1	1,346	1,346	1	1,346
			3,990		3,141
5713_700 Vehicles Capital					
2022 Harley-Davidson Police FLHTP Electra Glide	1	32,971	32,971	0	-
Upfitting Ford F-150 Responder (new deputy)	0	-	-	1	22,500
			32,971		22,500
5715 Communication Equipment					
700/800/VHF MHz Mobile Radios & Accessories	2	250	500		moved out of capital
Antenna, LoPro Shotgun Shell Black	2	20	41		moved out of capital
Coax, NMO Mounts Standard Tessco# 90942	2	12	24		moved out of capital
Crimp,TNC Male for RG58 Part # RFT-1202-2	2	2	4		moved out of capital
Faceplate-please specify console type	2	36	73		moved out of capital
Mileage to Install Mobile Radio	1	55	55		moved out of capital
			697		0
5715_400 Communication Equipment Operating					
XL-185M Mobile Radio	3	6,521	19,562	0	moved 1 to .5715_700
XL-185P Portable Radio w/ charger	2	4,347	8,694	1	4,348
			28,257		4,348
5715_700 Communication Equipment Capital					
XL-185M Mobile Radio	0	-	-	0	6,521
			0		6,521

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5717 Law Enforcement Equipment					
Benelli Supernova Tactical 12ga Shotgun PG G	2	473	945		1 moved to .5206
Havis 8.5 Side Mount Telescoping Device- Replacement	9	225	2,025		1 moved to .5206
Havis 8.5 Side Mount Telescoping Device - New Deputies	2	225	450		1 moved to .5206
Havis C-MD 119- Mounting component - New Deputies	2	225	450		1 moved to .5202
Havis C-MD 119- Mounting component - Replacement	9	225	2,025		1 moved to .5202
			5,895		0
5717_400 Law Enforcement Equipment Operating					
Colt M4 Carbine .223/5.56 16.1" Black Rifle (new deputy)	2	900	1,800	1	900
Tactical Shotgun (new deputy)	0	-	-	1	700
Havis DS-Dell-422-3 - Docking Station - Replacements	9	754	6,788	0	4 moved to .5712_400
Havis DS-Dell-422-3 Docking Station - New Deputies	2	754	1,508	0	1 moved to .5712_400
Tactical AR-15 SBR - for New Motorcycle	1	1,095	1,095	0	-
Upfitting Ford PIU Cage & Lights	2	20,100	40,200	0	-
Upfitting New Ford F-150 Responder Cage & Lights Etc.	1	29,950	29,950	0	moved to .5713_700
Vehicle Marking	2	600	1,200	0	moved to .5713_700
			82,542		1,600
Total Constable Pct 1			154,352		38,110
Department 637 - Constable Pct 3					
5711_400 Office Equipment Operating					
National Date Stamp (time stamper)	1	946	946	1	946
			946		946
5713_700 Vehicles Capital					
Chevy Tahoe (constable)	1		22,186	1	12,000
F-150 Responder (new deputy)	2		44,371	1	21,000
			66,557		33,000
5715_400 Communication Equipment Operating					
LCRA Portable Radio (new deputy)	0	-	-	1	4,984
			0		4,984
5715_700 Communication Equipment Capital					
LCRA In Car Radio (new deputy)	0	-	-	1	6,612
			0		6,612
5717_400 Law Enforcement Equipment Operating					
Radar (new deputy)	0	-	-	1	2,458
Rifle (new deputy)	0	-	-	1	1,350
			-		3,808
Total Constable Pct 3			67,503		49,350
Department 638 - Constable Pct 4					
5713 Vehicles					
HARLEY DAVIDSON MOTORCYCLE	2	29,374	58,748	0	-
			58,748		0

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Department 638 - Constable Pct 4 continued					
5713_700 Vehicles Capital					
GRAPHICS FIR NEW VEHICLES	2	806	1,612	1	806
GRAPHICS FOR HARLEY DAVIDSON	2	195	390	0	-
GRAPHICS FOR REPLACEMENT VEHICLE	1	806	806	0	-
SAFETY SUPPLIES EQUIPMENT FOR NEW VEHICLES	2	18,967	37,934	1	18,967
SAFETY SUPPLIES EQUIPMENT FOR REPLACEMENT VEHICLE	1	18,967	18,967	0	-
			59,709		19,773
5715_400 Communication Equipment Operating					
FREEDOM HELMET WIRELESS SYSTEM FOR MOTORCYCLES	2	2,032	4,064	0	-
LCRA HAND HELD RADIO	2	4,984	9,968	1	4,984
LCRA IN CAR RADIO	3	6,612	19,836	0	moved 1 to .5715_700
			33,868		4,984
5715_700 Communication Equipment Capital					
LCRA In Car Radio (new deputy)	0	-	-	1	6,612
			0		6,612
5717_400 Law Enforcement Equipment Operating					
DUAL 2 ANTENNA IN CAR RADIO SYSTEM	3	2,752	8,256	1	2,752
DUAL SL 2KA COMPACT DISPLAY	2	2,796	5,592	1	2,796
STALKER LIDAR	2	4,222	8,444	1	4,222
			22,292		9,770
5719_400 Miscellaneous Equipment Operating Expense					
POWER HEART AED	2	1,481	2,962	1	1,481
			2,962		1,481
Total Constable Pct 4			177,579		42,620
Department 639 - Constable Pct 5					
5713_700 Vehicles Capital					
Vehicle Police Pkg (new deputy)	0	-	-	1	22,000
Quotes from 3 Dealerships for Motorcycles	2	29,441	58,883	0	-
Upfitting for Motorcycles	2	4,170	8,341	0	-
			67,224		22,000
5715_400 Communication Equipment Operating					
Portable Radios for 2 New Deputies	2	4,984	9,967	1	4,984
PVP Communications Freedom Helmet Kit for 2 New Deputies	2	2,232	4,464	0	
Super Seer Motor Half Helmet for 2 New Deputies	2	534	1,068	0	
			15,499		4,984
5717_400 Law Enforcement Equipment Operating					
Replacement Radar	1	2,458	2,458	1	2,458
Rifles for 2 New Deputies	2	1,350	2,700	1	1,350
Safariland Vests from GT Distributors	2	887	1,774	0	moved to grant cost center

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Department 639 - Constable Pct 5 continued						
Stalker Radar DSR 2X Honda Motorcycle Package	2	3,421	6,842	0	-	
Stalker Radar-Stalker II Stationary Radar for 2 New Motor Units	2	1,787	3,573	0	-	
Stalker Radar-Stalker Lidar RLR	2	2,732	5,463	1	2,732	
			22,809		6,539	
Total Constable Pct 5			105,532		33,525	
Department 645 - Countywide						
5741 Misc Capital Improvements						
Misc Capital Projects (to be determined)	0	-	-	1	11,000,000	reserves
			0		11,000,000	
Department 655 - Election Administration						
5741 Misc Capital Improvements						
Elections Interior Build Design	0	-	-	1	200,000	reserves
			0		200,000	
Department 677 - Human Resources						
5711_400 Office Equipment Operating						
Shredder (Replacement)	1	2,000	2,000	0	-	
			2,000		0	
Department 680 - Information Technology						
5711_400 Office Equipment Operating						
Sever/IDF Emergency Equipment Replacement	1	4,000	4,000	0	moved to .5712_400	
			4,000		0	
Department 695 - Building Maintenance						
5719_400 Miscellaneous Equipment Operating Expense						
Graco FieldLazer S100 Sports Field Line Striper	1	3,009	3,009	1	3,009	
			3,009		3,009	
5719_700 Miscellaneous Equipment Capital Outlay						
Trailer-Mounted Hot Water Commercial Pressure Washer	1	11,000	11,000	1	11,000	reserves
			11,000		11,000	
Total Building Maintenance			14,009		14,009	
Department 700 - Parks Administration						
5719_400 Miscellaneous Equipment Operating Expense						
Landmark Series Outdoor Trash Cans	10	900	9,000	10	9,000	reserves
Metal Picnic Tables	10	1,070	10,700	10	10,700	reserves
			19,700		19,700	
5719_700 Miscellaneous Equipment Capital Outlay						
8 Seat Club Car - Sentinel Peak Golf Cart	1	20,000	20,000	1	20,000	reserves
Commercial Zero-Turn Mower	1	13,000	13,000	1	13,000	reserves
			33,000		33,000	

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Department 700 - Parks Administration continued					
5741 Misc Capital Improvements					
Classic Cedar Pergola	4	7,000	28,000	4	28,000
Storage Shed - Sentinel Peak	1	15,000	15,000	1	15,000
			43,000		43,000
Total Parks Administration			95,700		95,700
Fund 001 - General Fund Totals			4,469,705		14,396,517
Fund 011 - American Rescue Plan Fund					
5715_400 Communication Equipment Operating					
LCRA Portable Radio (new SRO/Corp)	0	-	-	9	38,700
			0		38,700
5715_700 Communication Equipment Capital					
LCRA In Car Radio (new SRO/Corp)	0	-	-	9	54,900
			0		54,900
5717_400 Law Enforcement Equipment Operating					
Bulletproof Vests (SRO/Corp)	0	-	-	9	9,450
Radar (SRO/Corp)	0	-	-	9	27,000
Rifle (SRO/Corp)	0	-	-	9	7,650
Rifle Resistant Body Armor (SRO/Corp)	0	-	-	9	10,800
Shotgun (SRO/Corp)	0	-	-	9	5,175
			0		60,075
Fund 011 - American Rescue Plan Fund Totals			0		153,675
Fund 020 - Road and Bridge General Fund					
5711_400 Office Equipment Operating					
Work Stations	3	3,000	9,000	3	9,000
			9,000		9,000
5713_700 Vehicles Capital					
2023 CHEV 1500 SILVERADO DOUBLE CAB 4WD PICKUP	1	38,364	38,364	1	38,364
2023 CHEV 1500 SILVERADO DOUBLE CAB PICKUP	4	34,202	136,808	4	136,808
			175,172		175,172
5714_700 Heavy Equipment Capital					
2023 CAT 120 LVR MOTOR GRADER	1	307,114	307,114	Heavy Equipment (TBD by County Engineer	
2023 FREIGHTLINER M2106 DUMP TRUCK	2	140,125	280,250		
2023 FREIGHTLINER M2106 WATER TRUCK	1	148,227	148,227		
			735,591		310,000
5719_400 Miscellaneous Equipment Operating Expense					
AED	2	1,765	3,530	2	3,530
INGERSOLL RAND 1-INCH IMPACT	1	630	630	1	630
MILLER SPECTRUM 875 PLASMA CUTTER	1	3,329	3,329	1	3,329

reserves
reserves

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Fund 020 - Road and Bridge General Fund continued					
REFRIGERATOR	1	3,000	3,000	1	3,000
SCHOOL ZONE FLASHER SYSTEM	10	4,600	46,000	10	46,000
TRAFFIC TUBE COUNTER	2	1,500	3,000	2	3,000
			59,489		59,489
5719_700 Miscellaneous Equipment Capital Outlay					
AIR CONDITIONER	1	6,500	6,500	1	6,500
PERMANENT RADAR SIGN	2	6,000	12,000	2	12,000
			18,500		18,500
Fund 020 - Road and Bridge General Fund Totals			997,752		572,161
Fund 081 - DA Drug Forfeiture Fund					
5711_400 Office Equipment Operating Desks (new employees)	0	-	-	2	3,000
			0		3,000
Fund 081 - DA Drug Forfeiture Fund Totals			0		3,000
Fund 084 - Law Library Fund					
5711_700 Office Equipment Capital Cubicle Office	1	10,000	10,000	1	10,000
			10,000		10,000
Fund 084 - Law Library Fund Totals			10,000		10,000
Fund 114 - Civil Courts Building Fund					
5741 Misc Capital Improvements Misc Capital Improvements	1	1,100,000	1,100,000	1	1,188,000
			1,100,000		1,188,000
Fund 114 - Civil Courts Building Fund Totals			1,100,000		1,188,000
Fund 120 - Family Health Services Fund					
Cost Center 675-99-058 DSHS CPS/Hazards					
5719_400 Miscellaneous Equipment Operating Expense					
AED Cardiac Science Powerhearts	2	2,000	4,000	2	4,000
Portable Generators	5	1,000	5,000	5	5,000
			9,000		9,000
Cost Center 675-99-058 DSHS CPS/Hazards					
5713_700 Vehicles Capital Mobile Vaccine Van	1	77,922	77,922	0	-
			77,922		0
Fund 120 - Family Health Services Fund Totals			86,922		9,000

FY 2023 Capital Equipment & Projects - Budget Office Recommended

Budget Year 2023

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended
Fund 144 - Historical Jail Restoration Fund					
5741 Misc Capital Improvements Historical Jail Restoration	1	667,683	667,683	1	667,683
			667,683		667,683
Fund 144 - Historical Jail Restoration Fund Totals			667,683		667,683
Fund 170 - Infrastructure Imp Fee Fund					
5741 Misc Capital Improvements					
Misc Improvement Projects				1	400,000
SO Jail - 12.5 Ton HVAC Unit (replacement)				1	13,200
SO Jail - 5 Ton HVAC Unit (replacement)				1	6,600
SO Jail - 7.5 Ton HVAC Unit (replacement)				1	9,500
BRATWURST Groundwater Modeling Project	1	176,222	176,222	1	176,222
Complete Remodel of County Clerk's Department Area	1	58,330	58,330	1	58,330
Construct new employee office at Jacob's Well	1	60,000	60,000	1	60,000
Dye Tracing Project	1	70,000	70,000	1	70,000
Enclose loading dock area at PCT 3	1	15,000	15,000	1	15,000
Expand/remodel County Clerk area at PCT 2	1	8,000	8,000	1	8,000
General services not RHCP specific	1	60,000	60,000	1	60,000
Install additional data drops for Development Services	2	2,000	4,000	2	4,000
Install two additional cubicle spaces for Development Services	2	4,500	9,000	2	9,000
New Roll Off Concrete Slab at Wimberley Recycling Center	1	10,000	10,000	1	10,000
New Roof and Interior Wall Repair on PCT 3 Building	1	38,065	38,065	1	38,065
New Roof on Kyle WIC Building	1	85,000	85,000	1	85,000
Remodel/add employee space to Kyle Tax Office	1	50,000	50,000	1	50,000
Replace HVAC unit at Precinct 4	1	7,937	7,937	1	7,937
Replace HVAC unit at Yarrington Complex	1	8,779	8,779	1	8,779
Replace Thermostats and wiring throughout Historic Courthouse	1	3,000	3,000	1	3,000
Strip/Wax Floor of Development Services	1	2,560	2,560	1	2,560
Strip/Wax Floor of Government Center	1	8,000	8,000	1	8,000
Strip/Wax Floor of Health Department	1	1,440	1,440	1	1,440
Strip/Wax Floor of PCT 2	1	1,600	1,600	1	1,600
Strip/Wax Floor of PCT 5	1	320	320	1	320
Tax Office at GC- Build 2 new office spaces & fully furnish	1	5,200	5,200	1	5,200
			682,453		1,111,753
Fund 170 - Infrastructure Imp Fee Fund Totals			682,453		1,111,753
Net Grand Totals			8,014,515		18,111,789