

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	2023			2023 Budget Office		2023 Court Adopted	
	Qty	Cost Per Unit	Requested	Qty	Recommended	Qty	2023 Court Adopted
<b>Fund 001 - General Fund</b>							
<b>Department 607 - District Attorney</b>							
5711_400 Office Equipment Operating							
B/B/F Support Pedestal	2	193	386	0	moved to Fund 081	0	moved to Fund 081
Desk Hutch w/o Doors	2	197	393	0	moved to Fund 081	0	moved to Fund 081
Doors for Hutch	2	23	47	0	moved to Fund 081	0	moved to Fund 081
Doors for Hutch	2	23	47	0	moved to Fund 081	0	moved to Fund 081
F/F Support Pedestal	2	193	386	0	moved to Fund 081	0	moved to Fund 081
Install	1	600	600	0	moved to Fund 081	0	moved to Fund 081
Rectangular Desk Shell	2	183	366	0	moved to Fund 081	0	moved to Fund 081
Return Shell	2	124	247	0	moved to Fund 081	0	moved to Fund 081
Tackboard	2	73	145	0	moved to Fund 081	0	moved to Fund 081
Tasklight	2	90	179	0	moved to Fund 081	0	moved to Fund 081
			2,795		0		0
<b>Department 608 - District Court</b>							
5715_400 Communication Equipment Operating							
Portable Handheld Radio (roll FY22)	0	-	-	0	-	1	4,172
XL-200P Portable Handheld Radio	1	4,222	4,223	1	4,223	1	4,223
			4,222		4,223		8,395
5717_400 Law Enforcement Equipment Operating							
2021 Taser 7 Basic Bundle	6	2,717	16,304	1	16,305	1	16,305
			16,304		16,305		16,305
<b>Total District Court</b>			<b>20,526</b>		<b>20,528</b>		<b>24,700</b>
<b>Department 618 - Sheriff</b>							
5711_400 Office Equipment Operating							
Shredder (Replacement)	1	3,000	3,000	1	3,000	0	Purchased FY22
			3,000		3,000		0
5713_700 Vehicles Capital							
Police Motorcycle (New, Deputy Traffic)	3	30,100	90,300	1	30,100	1	30,100
Police Motorcycle (Replacement)	3	30,100	90,300	2	60,200	2	60,200
Police Vehicle Eqpt Pkg (New Deputy GCS)	0	-	-	1	18,915	1	18,915
Police Vehicle Eqpt Pkg (Replacement LE)	0	-	-	10	185,000	10	185,000
Police Vehicle Eqpt Pkg (SRO)	0	-	-	6	111,000	6	111,000
Vehicle Graphics (New, Deputy GCS)	0	-	-	1	475	1	475
Vehicle Graphics (Replacement, Patrol)	0	-	-	10	4,750	10	4,750
Window Tint (New, Detective)	0	-	-	2	570	2	570
Window Tint (Replacement)	0	-	-	10	2,850	10	2,850
Vehicle Graphics (roll FY22 PO)	0	-	-	0	-		14,250
Radio & Eqpt Drawers (roll FY22 PO)	0	-	-	0	-		71,250
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		439,658
			180,600		413,860		939,018
5715_400 Communication Equipment Operating							
Hand-Held Radio (New, Deputy C.O.)	2	4,300	8,600	0	-	0	-
Hand-Held Radio (New, Deputy GCS)	2	4,300	8,600	1	4,300	1	4,300

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Department 618 - Sheriff - continued</b>							
Hand-Held Radio (New, Deputy SOAR)	1	4,300	4,300	0	-	0	-
Hand-Held Radio (New, Deputy Traffic)	3	4,300	12,900	1	4,300	1	4,300
Hand-Held Radio (New, Detective)	2	4,300	8,600	2	8,600	2	8,600
Hand-Held Radio (New, Sergeant C.O.)	1	4,300	4,300	0	-	0	-
Hand-Held Radio (New, Sgt. K9/Interdiction)	1	4,300	4,300	0	-	0	-
Helmet Communication Set (New, Deputy Traffic)	3	2,100	6,300	1	2,100	1	2,100
Helmet Communication Set (Replacement)	3	2,100	6,300	3	6,300	3	6,300
			64,200		25,600		25,600
<b>5715_700 Communication Equipment Capital</b>							
Mobile Radio (New, Deputy C.O.)	2	6,100	12,200	0	-	0	-
Mobile Radio (New, Deputy GCS)	2	6,100	12,200	1	6,100	0	Purchased FY22
Mobile Radio (New, Deputy SOAR)	1	6,100	6,100	0	-	0	-
Mobile Radio (New, Deputy Traffic)	3	6,100	18,300	1	6,100	0	Purchased FY22
Mobile Radio (New, Detective)	2	6,100	12,200	2	12,200	0	Purchased FY22
Mobile Radio (New, Sgt. C.O.)	1	6,100	6,100	0	-	0	-
Mobile Radio (New, Sgt. K9/Interdiction)	1	6,100	6,100	0	-	0	-
			73,200		24,400		0
<b>5717_400 Law Enforcement Equipment Operating</b>							
Flock Safety Cameras	7	2,500	17,500	7	17,500	7	17,500
Helmet (New, Deputy Traffic)	3	600	1,800	3	1,800	3	1,800
IR Lasers (Replacement, SWAT)	4	2,400	9,600	4	9,600	4	9,600
K9 Kennel (Replacement)	1	2,400	2,400	1	2,400	0	Purchased FY22
Motorcycle Graphics (Replacement)	3	275	825	3	825	3	825
Motorcycle Radar (New, Deputy Traffic)	3	3,610	10,830	1	3,610	1	3,610
Motorcycle Radars (Replacement)	3	3,610	10,830	2	7,220	2	7,220
Radar (New, Sgt. K9/Interdiction)	1	3,000	3,000	0	-	0	-
Rifle (New, Deputy C.O.)	2	850	1,700	0	-	0	-
Rifle (New, Deputy GCS)	2	850	1,700	1	850	1	850
Rifle (New, Deputy SOAR)	1	850	850	0	-	0	-
Rifle (New, Deputy Traffic)	3	850	2,550	1	850	1	850
Rifle (New, Detective)	2	850	1,700	2	1,700	2	1,700
Rifle (New, Sgt. C.O.)	1	850	850	0	-	0	-
Rifle (New, Sgt. K9/Interdiction)	1	850	850	0	-	0	-
Rifle Optics (New, SWAT)	2	600	1,200	2	1,200	2	1,200
Rifle Resistant Body Armor (New, Deputy C.O.)	2	1,200	2,400	0	-	0	-
Rifle Resistant Body Armor (New, Deputy GCS)	2	1,200	2,400	1	1,200	1	1,200
Rifle Resistant Body Armor (New, Deputy SOAR)	1	1,200	1,200	0	-	0	-
Rifle Resistant Body Armor (New, Deputy Traffic)	3	1,200	3,600	1	1,200	1	1,200
Rifle Resistant Body Armor (New, Detective)	2	1,200	2,400	2	2,400	2	2,400

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	2023 Budget Office Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Department 618 - Sheriff - continued</b>							
Rifle Resistant Body Armor (New, Sgt. C.O.)	1	1,200	1,200	0	-	0	-
Rifle Resistant Body Armor (New, Sgt. K9/Interdiction)	1	1,200	1,200	0	-	0	-
Rifle Suppressor (New, SWAT)	2	1,000	2,000	2	2,000	2	2,000
Rifles (New, GCS)	2	800	1,600	1	800	1	800
Rifles (New, SWAT)	2	2,200	4,400	2	4,400	2	4,400
Saddlebag Mounts (New, Deputy Traffic)	3	650	1,950	1	650	1	650
Saddlebag Mounts (Replacement)	3	650	1,950	2	1,300	2	1,300
Shotgun (New, Deputy C.O.)	2	575	1,150	0	-	0	-
Shotgun (New, Deputy GCS)	2	575	1,150	1	575	1	575
Shotgun (New, Deputy SOAR)	1	575	575	0	-	0	-
Shotgun (New, Deputy Traffic)	3	575	1,725	1	575	1	575
Shotgun (New, Detective)	2	575	1,150	2	1,150	2	1,150
Shotgun (New, Sgt. C.O.)	1	575	575	0	-	0	-
Shotgun (New, Sgt. K9/Interdiction)	1	575	575	0	-	0	-
Vehicle Graphics (New, Deputy C.O.)	2	475	950	0	-	0	-
Vehicle Graphics (New, Sgt. C.O.)	1	475	475	0	-	0	-
Vehicle Graphics (New, Sgt. K9/Interdiction)	1	475	475	0	-	0	-
Vehicle Graphics (New, Deputy GCS)	2	475	950	0	1 moved to .5713_700	0	1 moved to .5713_700
Vehicle Graphics (Replacement, Patrol)	41	475	19,475	0	10 moved to .5713_700	0	10 moved to .5713_700
Window Tint (New, Deputy Traffic)	3	285	855	0	-	0	-
Window Tint (New, Deputy SOAR)	1	285	285	0	-	0	-
Window Tint (New, Detective)	2	285	570	0	2 moved to .5713_700	0	2 moved to .5713_700
Window Tint (Replacement)	23	285	6,555	0	10 moved to .5713_700	0	10 moved to .5713_700
Shotgun (roll FY22 PO)	0	-	-	0	-		530
			131,975		63,805		61,935
<b>5717_700 Law Enforcement Equipment Capital</b>							
Drone (New)	2	10,500	21,000	0	-	0	-
Drone (Replacement)	2	18,915	37,830	2	37,830	2	37,830
Police Equipment & Installation Fees (New, Deputy C.O.)	2	18,500	37,000	0	-	0	-
Police Equipment & Installation Fees (New, Deputy GCS)	2	18,500	37,000	0	1 moved to .5713_700	0	1 moved to .5713_700
Police Equipment & Installation Fees (New, Sgt. C.O.)	1	18,500	18,500	0	-	0	-
Police Equipment & Installation Fees (New, Sgt. K9/Interdiction)	1	18,500	18,500	0	-	0	-
Police Equipment & Installation Fees (Replacement, K9 LE Vehicle)	1	23,900	23,900	0	-	0	-
Police Equipment & Installation Fees (Replacement, LE Vehicles)	40	18,500	740,000	0	10 moved to .5713_700	0	10 moved to .5713_700
			933,730		37,830		37,830
<b>5719_700 Miscellaneous Equipment Capital Outlay</b>							
Camera (New, Criminalist)	1	8,000	8,000	1	8,000	1	8,000
Camera (Replacement, Criminalist)	2	8,000	16,000	2	16,000	2	16,000
			24,000		24,000		24,000
<b>Total Sheriff's Office</b>			1,410,705		592,495		1,088,383

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Division 618-03 - Jail</b>							
5715_400 Communication Equipment Operating							
Hand-Held Radio (New, Corporal)	2	4,300	8,600	2	8,600	2	8,600
Hand-Held Radio (Replacement)	42	700	29,400	28	19,600	28	19,600
			38,000		28,200		28,200
5719_400 Miscellaneous Equipment Operating Expense							
Drop Tank (New)	1	2,600	2,600	0	Jail Commissary	0	Jail Commissary
Fire Cabinet Compressor (New)	3	4,000	12,000	3	12,000	3	12,000
Locks (3 New/3 Replacement)	6	3,900	23,400	6	23,400	6	23,400
Safety Food Port System (Replacement)	24	3,000	72,000	24	72,000	24	72,000
TV Enclosure (New)	14	900	12,600	0	Jail Commissary	0	Jail Commissary
			122,600		107,400		107,400
5719_700 Miscellaneous Equipment Capital Outlay							
12.5 Ton HVAC Unit (Replacement)	1	13,200	13,200	0	moved to Fund 170	0	moved to Fund 170
5-Ton HVAC Unit (Replacement)	1	6,600	6,600	0	moved to Fund 170	0	moved to Fund 170
7.5 Ton HVAC Unit (Replacement)	1	9,500	9,500	0	moved to Fund 170	0	moved to Fund 170
Floor Scrubber (New)	1	12,400	12,400	0	Jail Commissary	0	Jail Commissary
			41,700		0		0
5741 Misc Capital Improvements							
Electronic Locking Devices	1	2,000,000	2,000,000	1	2,000,000	1	2,000,000
Intercoms	1	16,500	16,500	1	16,500	1	16,500
Plumbing Repairs/Replacement Water Heaters (Mech Room 5 & 6)	1	53,000	53,000	1	53,000	1	53,000
Violent Cell Repairs	1	23,000	23,000	1	23,000	1	23,000
			2,092,500		2,092,500		2,092,500
<b>Total Jail</b>			2,294,800		2,228,100		2,228,100
<b>Division 618-04 - Animal Control</b>							
5717_400 Law Enforcement Equipment Operating							
Vehicle Equipment (roll FY22 PO)	0	-	-	0	-		4,373
Vehicle Compartment (roll FY22 PO)	0	-	-	0	-		3,245
Vehicle Equipment (roll FY22 PO)	0	-	-	0	-		5,462
					0		13,080
5717_700 Law Enforcement Equipment Capital							
Police Equipment & Installation Fees (Replacement)	3	6,500	19,500	0	-	0	-
					0		0
5719_400 Miscellaneous Equipment Operating Expense							
Equipment Transfer Fee (Replacement)	3	4,000	12,000	0	-	0	-
					0		0
<b>Total Animal Control</b>			31,500		0		13,080

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Cost Center 618-99-001 - DOJ Bullet Proof Vest</b>							
5717_400 Law Enforcement Equipment Operating							
Constable 1 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	1	1,050
Constable 1 - Bulletproof Vest (Replacement)	3	1,050	3,150	3	3,150	3	3,150
Constable 2 - Bulletproof Vest (Replacement)	4	1,050	4,200	4	4,200	4	4,200
Constable 3 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	1	1,050
Constable 3 - Bulletproof Vest (Replacement)	4	1,050	4,200	4	4,200	4	4,200
<b>Cost Center 618-99-001 - DOJ Bullet Proof Vest</b>							
Constable 4 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	1	1,050
Constable 4 - Bulletproof Vest (Replacement)	5	1,050	5,250	3	3,150	3	3,150
Constable 5 - Bulletproof Vest (New)	2	1,050	2,100	1	1,050	1	1,050
DA - Bulletproof Vest (New)	2	1,050	2,100	2	2,100	2	2,100
DA - Bulletproof Vest (Replacement)	6	1,050	6,300	6	6,300	6	6,300
Sheriff - Bulletproof Vest (New)	14	1,050	14,700	13	13,650	13	13,650
Sheriff - Bulletproof Vest (Replacement)	35	1,050	36,750	35	36,750	35	36,750
Constable 3 - BPV (roll FY22 PO)	0	-	-	0	-		1,144
Constable 4 - BPV (roll FY22 PO)	0	-	-	0	-		2,646
			85,050		77,700		81,490
<b>Department 619 - Tax Assessor Collector</b>							
5711_400 Office Equipment Operating							
Currency Counter (Kyle Office)	0	-	-	1	2,190	1	2,190
CHECK SCANNERS (NEW EMPLOYEES)	5	730	3,650	3	2,190	3	2,190
			3,650		4,380		4,380
<b>Department 635 - Constable Pct 1</b>							
5711_400 Office Equipment Operating							
L Shaped Desk (new deputy)	2	849	1,698	1	849	1	849
RapidPrint AR-E Date/Time Stamp w/ Ribbons and Shipping	1	946	946	1	946	1	946
U Shape Desk with Hutch & Storage (clerk)	1	1,346	1,346	1	1,346	1	1,346
			3,990		3,141		3,141
<b>5713_700 Vehicles Capital</b>							
2022 Harley-Davidson Police FLHTP Electra Glide	1	32,971	32,971	0	-	0	-
Upfitting Ford F-150 Responder (new deputy)	0	-	-	1	22,500	1	22,500
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		20,263
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		2,293
			32,971		22,500		45,056
<b>5715 Communication Equipment</b>							
700/800/VHF MHz Mobile Radios & Accessories	2	250	500		moved out of capital		moved out of capital
Antenna, LoPro Shotgun Shell Black	2	20	41		moved out of capital		moved out of capital
Coax, NMO Mounts Standard Tessco# 90942	2	12	24		moved out of capital		moved out of capital
Crimp,TNC Male for RG58 Part # RFT-1202-2	2	2	4		moved out of capital		moved out of capital
Faceplate-please specify console type	2	36	73		moved out of capital		moved out of capital
Mileage to Install Mobile Radio	1	55	55		moved out of capital		moved out of capital
			697		0		0

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Department 635 - Constable Pct 1 - continued</b>							
5715_400 Communication Equipment Operating							
Motor Helmet & Communication Kit						2	4,064
Handheld Radio (bailiff)						1	4,172
XL-185M Mobile Radio	3	6,521	19,562	0	moved 1 to .5715_700	0	moved 1 to .5715_700
XL-185P Portable Radio w/ charger	2	4,347	8,694	1	4,348	1	4,348
			28,257		4,348		12,584
5715_700 Communication Equipment Capital							
XL-185M Mobile Radio	0	-	-	0	6,521	0	Purchased FY22
			0		6,521		0
5717 Law Enforcement Equipment							
Benelli Supernova Tactical 12ga Shotgun PG G	2	473	945		1 moved to .5206		1 moved to .5206
Havis 8.5 Side Mount Telescoping Device- Replacement	9	225	2,025		1 moved to .5206		1 moved to .5206
Havis 8.5 Side Mount Telescoping Device - New Deputies	2	225	450		1 moved to .5206		1 moved to .5206
Havis C-MD 119- Mounting component - New Deputies	2	225	450		1 moved to .5202		1 moved to .5202
Havis C-MD 119- Mounting component - Replacement	9	225	2,025		1 moved to .5202		1 moved to .5202
			5,895		0		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	1	900
Tactical Shotgun (new deputy)	0	-	-	1	700	1	700
Havis DS-Dell-422-3 - Docking Station - Replacements	9	754	6,788	0	4 moved to .5712_400	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	0	1 moved to .5712_400
Tactical AR-15 SBR - for New Motorcycle	1	1,095	1,095	0	-	0	-
Upfitting Ford PIU Cage & Lights	2	20,100	40,200	0	-	0	-
Upfitting New Ford F-150 Responder Cage & Lights Etc.	1	29,950	29,950	0	moved to .5713_700	0	moved to .5713_700
Stalker Radar (motor unit)						1	4,200
Vehicle Marking	2	600	1,200	0	1 moved to .5713_700	0	1 moved to .5713_700
			82,542		1,600		5,800
<b>Total Constable Pct 1</b>			154,352		38,110		66,581
<b>Department 636 - Constable Pct 2</b>							
5713_700 Vehicles Capital							
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		11,959
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		5,010
			0		0		16,969
<b>Total Constable Pct 2</b>			0		0		16,969
<b>Department 637 - Constable Pct 3</b>							
5711_400 Office Equipment Operating							
National Date Stamp (time stamper)	1	946	946	1	946	1	946
			946		946		946
5713_700 Vehicles Capital							
Chevy Tahoe (constable)	1		22,186	1	12,000	1	12,000
F-150 Responder (new deputy)	2		44,371	1	21,000	1	21,000

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
Department <b>637 - Constable Pct 3 - continued</b>							
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		56,060
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		6,249
			66,557		33,000		95,309
5715_400 Communication Equipment Operating LCRA Portable Radio (new deputy)	0	-	-	1	4,984	0	-
			0		4,984		0
5715_700 Communication Equipment Capital LCRA In Car Radio (new deputy)	0	-	-	1	6,612	0	-
			0		6,612		0
5717_400 Law Enforcement Equipment Operating Radar (new deputy)	0	-	-	1	2,458	1	2,458
Rifle (new deputy)	0	-	-	1	1,350	1	1,350
Vehicle Equipment (roll FY22 PO)	0	-	-	0	-		1,562
Vehicle Equipment (roll FY22 PO)	0	-	-	0	-		1,717
			-		3,808		7,087
<b>Total Constable Pct 3</b>			67,503		49,350		103,342
Department <b>638 - Constable Pct 4</b>							
5713 Vehicles HARLEY DAVIDSON MOTORCYCLE	2	29,374	58,748	0	-	0	-
			58,748		0		0
5713_700 Vehicles Capital GRAPHICS FIR NEW VEHICLES	2	806	1,612	1	806	1	806
GRAPHICS FOR HARLEY DAVIDSON	2	195	390	0	-	0	-
GRAPHICS FOR REPLACEMENT VEHICLE	1	806	806	0	-	0	-
SAFETY SUPPLIES EQUIPMENT FOR NEW VEHICLES	2	18,967	37,934	1	18,967	1	18,967
SAFETY SUPPLIES EQUIPMENT FOR REPLACEMENT VEHICLE	1	18,967	18,967	0	-	0	-
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		17,334
			59,709		19,773		37,107
5715_400 Communication Equipment Operating FREEDOM HELMET WIRELESS SYSTEM FOR MOTORCYCLES	2	2,032	4,064	0	-	1	2,100
LCRA HAND HELD RADIO	2	4,984	9,968	1	4,984	1	4,984
LCRA IN CAR RADIO	3	6,612	19,836	0	1 moved to .5715_700	0	1 moved to .5715_700
			33,868		4,984		7,084
5715_700 Communication Equipment Capital LCRA In Car Radio (new deputy)	0	-	-	1	6,612	0	Purchased FY22
			0		6,612		0
5717_400 Law Enforcement Equipment Operating DUAL 2 ANTENNA IN CAR RADAR SYSTEM	3	2,752	8,256	1	2,752	1	2,752
DUAL SL 2KA COMPACT DISPLAY	2	2,796	5,592	1	2,796	1	2,796
STALKER LIDAR	2	4,222	8,444	1	4,222	0	-
			22,292		9,770		5,548

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
Department <b>638 - Constable Pct 4</b> continued							
5719_400 Miscellaneous Equipment Operating Expense							
POWER HEART AED	2	1,481	2,962	1	1,481	1	1,481
			2,962		1,481		1,481
<b>Total Constable Pct 4</b>			177,579		42,620		51,220
Department <b>639 - Constable Pct 5</b>							
5713_700 Vehicles Capital							
Vehicle Police Pkg (new deputy)	0	-	-	1	22,000	1	22,000
Quotes from 3 Dealerships for Motorcycles	2	29,441	58,883	0	-	0	-
Upfitting for Motorcycles	2	4,170	8,341	0	-	0	-
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		12,836
Vehicle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		7,009
Motorcycle Upfit Equipment (roll FY22 PO)	0	-	-	0	-		4,172
			67,224		22,000		46,017
5715_400 Communication Equipment Operating							
Portable Radios for 2 New Deputies	2	4,984	9,967	1	4,984	1	4,984
PVP Communications Freedom Helmet Kit for 2 New Deputies	2	2,232	4,464	0		1	2,232
Super Seer Motor Half Helmet for 2 New Deputies	2	534	1,068	0		1	534
			15,499		4,984		7,750
5717_400 Law Enforcement Equipment Operating							
Replacement Radar	1	2,458	2,458	1	2,458	0	-
Stalker Radar (motor unit)						1	3,422
Rifles for 2 New Deputies	2	1,350	2,700	1	1,350	1	1,350
Safariland Vests from GT Distributors	2	887	1,774	0	moved to grant cost center	0	moved to grant cost center
Department <b>639 - Constable Pct 5</b> continued							
Stalker Radar DSR 2X Honda Motorcycle Package	2	3,421	6,842	0	-	0	-
Stalker Radar-Stalker II Stationary Radar for 2 New Motor Units	2	1,787	3,573	0	-	0	-
Stalker Radar-Stalker Lidar RLR	2	2,732	5,463	1	2,732	1	2,732
			22,809		6,539		7,503
<b>Total Constable Pct 5</b>			105,532		33,525		61,270
Department <b>645 - Countywide</b>							
5711_700 Office Equipment Capital							
Magistration Furniture (roll FY22 PO)	0	-	-	0	-		17,327
5719_700 Miscellaneous Equipment Capital Outlay							
Govt Ctr XIS X-Ray System (roll FY22 PO)	0	-	-	0	-		35,228
5741 Misc Capital Improvements							
Misc Capital Projects (to be determined)	0	-	-	1	11,000,000	1	11,000,000
			0		11,000,000		11,052,555
Department <b>655 - Election Administration</b>							
5741 Misc Capital Improvements							
Elections Interior Build Design	0	-	-	1	200,000	1	200,000
			0		200,000		200,000

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Department 677 - Human Resources</b>							
5711_400 Office Equipment Operating Shredder (Replacement)	1	2,000	2,000	0	-	0	-
			2,000		0		0
<b>Department 680 - Information Technology</b>							
5711_400 Office Equipment Operating Sever/IDF Emergency Equipment Replacement	1	4,000	4,000	0	moved to .5712_400	0	moved to .5712_400
			4,000		0		0
<b>Department 695 - Building Maintenance</b>							
5719_400 Miscellaneous Equipment Operating Expense Graco FieldLazer S100 Sports Field Line Striper	1	3,009	3,009	1	3,009	1	3,009
			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	1	11,000
			11,000		11,000		11,000
<b>Total Building Maintenance</b>			14,009		14,009		14,009
<b>Department 700 - Parks Administration</b>							
5719_400 Miscellaneous Equipment Operating Expense Landmark Series Outdoor Trash Cans	10	900	9,000	10	9,000	10	9,000
5719_400 Miscellaneous Equipment Operating Expense Metal Picnic Tables	10	1,070	10,700	10	10,700	10	10,700
			19,700		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	1	20,000
5719_700 Miscellaneous Equipment Capital Outlay Commercial Zero-Turn Mower	1	13,000	13,000	1	13,000	1	13,000
			33,000		33,000		33,000
<b>Department 700 - Parks Administration continued</b>							
5741 Misc Capital Improvements Classic Cedar Pergola	4	7,000	28,000	4	28,000	4	28,000
5741 Misc Capital Improvements Storage Shed - Sentinel Peak	1	15,000	15,000	1	15,000	1	15,000
			43,000		43,000		43,000
<b>Total Parks Administration</b>			95,700		95,700		95,700
<b>Department 716 - Recycling and Solid Waste</b>							
5714_700 Heavy Equipment Capital John Deer Tractor (roll FY22 PO)	0	-	-	0	-	1	46,734
			0		0		46,734
<b>Fund 001 - General Fund Totals</b>			4,469,705		14,396,517		15,148,513
<b>Fund 011 - American Rescue Plan Fund</b>							
<b>Cost Center 763-99-159 - County Wide Projects</b>							
5715_700 Communication Equipment Capital Radio Tower Infrastructure (roll FY22)	0	-	-	0	-	1	2,669,000
			0		-		2,669,000

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Cost Center 763-99-170 - School Resource Officers</b>							
5715_400 Communication Equipment Operating LCRA Portable Radio (new SRO/Corp)	0	-	-	9	38,700	9	38,700
			0		38,700		38,700
5715_700 Communication Equipment Capital LCRA In Car Radio (new SRO/Corp)	0	-	-	9	54,900	0	Purchased FY22
			0		54,900		0
5717_400 Law Enforcement Equipment Operating Bulletproof Vests (SRO/Corp)	0	-	-	9	9,450	9	9,450
Radar (SRO/Corp)	0	-	-	9	27,000	9	27,000
Rifle (SRO/Corp)	0	-	-	9	7,650	9	7,650
Rifle Resistant Body Armor (SRO/Corp)	0	-	-	9	10,800	9	10,800
Shotgun (SRO/Corp)	0	-	-	9	5,175	9	5,175
			0		60,075		60,075
<b>Fund 011 - American Rescue Plan Fund Totals</b>			<b>0</b>		<b>153,675</b>		<b>2,767,775</b>
<b>Fund 020 - Road and Bridge General Fund</b>							
5711_400 Office Equipment Operating Work Stations	3	3,000	9,000	3	9,000	3	9,000
			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	1	38,364
2023 CHEV 1500 SILVERADO DOUBLE CAB PICKUP	4	34,202	136,808	4	136,808	4	136,808
			175,172		175,172		175,172
5714_700 Heavy Equipment Capital 2023 CAT 120 LVR MOTOR GRADER	1	307,114	307,114				
2023 FREIGHTLINER M2106 DUMP TRUCK	2	140,125	280,250				
2023 FREIGHTLINER M2106 WATER TRUCK	1	148,227	148,227				
			735,591		310,000		310,000
5719_400 Miscellaneous Equipment Operating Expense AED	2	1,765	3,530	2	3,530	2	3,530
INGERSOLL RAND 1-INCH IMPACT	1	630	630	1	630	1	630
MILLER SPECTRUM 875 PLASMA CUTTER	1	3,329	3,329	1	3,329	1	3,329
REFRIGERATOR	1	3,000	3,000	1	3,000	1	3,000
SCHOOL ZONE FLASHER SYSTEM	10	4,600	46,000	10	46,000	10	46,000
TRAFFIC TUBE COUNTER	2	1,500	3,000	2	3,000	2	3,000
			59,489		59,489		59,489
5719_700 Miscellaneous Equipment Capital Outlay AIR CONDITIONER	1	6,500	6,500	1	6,500	1	6,500
PERMANENT RADAR SIGN	2	6,000	12,000	2	12,000	2	12,000
			18,500		18,500		18,500
<b>Fund 020 - Road and Bridge General Fund Totals</b>			<b>997,752</b>		<b>572,161</b>		<b>572,161</b>

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Fund 081 - DA Drug Forfeiture Fund</b>							
5711_400 Office Equipment Operating Desks (new employees)	0	-	-	2	3,000	2	6,000
			0		3,000		6,000
5713_700 Vehicles Capital 2022 Ford Explorers (roll FY22)	0	-	-	0	-	2	61,523
							61,523
<b>Fund 081 - DA Drug Forfeiture Fund Totals</b>			<b>0</b>		<b>3,000</b>		<b>67,523</b>
<b>Fund 084 - Law Library Fund</b>							
5711_700 Office Equipment Capital Cubicle Office	1	10,000	10,000	1	10,000	1	10,000
<b>Fund 084 - Law Library Fund Totals</b>			<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
<b>Fund 101 - Records Management Fund</b>							
5711_700 Office Equipment Capital Cubicle Offices	0	-	-	0	-	4	20,000
<b>Fund 101 - Record Management Fund Totals</b>			<b>0</b>		<b>0</b>		<b>20,000</b>
<b>Fund 114 - Civil Courts Building Fund</b>							
5741 Misc Capital Improvements Misc Capital Improvements	1	1,100,000	1,100,000	1	1,188,000	1	1,188,000
<b>Fund 114 - Civil Courts Building Fund Totals</b>			<b>1,100,000</b>		<b>1,188,000</b>		<b>1,188,000</b>
<b>Fund 118 - School Safety Zone Fund</b>							
5719_400 Miscellaneous Equipment Operating Expense Stalker Radar (roll FY22)	0	-	-	0	-		2,425
<b>Fund 118 - School Safety Fund Totals</b>			<b>0</b>		<b>0</b>		<b>2,425</b>
<b>Fund 120 - Family Health Services Fund</b>							
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	2	4,000
Portable Generators	5	1,000	5,000	5	5,000	5	5,000
			9,000		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	-	1	215,000
			77,922		0		215,000
<b>Fund 120 - Family Health Services Fund Totals</b>			<b>86,922</b>		<b>9,000</b>		<b>224,000</b>
<b>Fund 121 - Tobacco Settlement Fund</b>							
5719_700 Miscellaneous Equipment Capital Outlay Repairs to District Courtroom #2 (roll FY22)	0	-	-	0	-	1	22,004
<b>Fund 121 - Tobacco Settlement Fund Totals</b>			<b>0</b>		<b>0</b>		<b>22,004</b>

## FY 2023 Capital Equipment & Projects - Commissioners' Court Adopted

Budget Year 2023

Fund/Dept REQUESTED	Qty	Cost Per Unit	2023 Requested	Qty	2023 Budget Office Recommended	No. of	2023 Court Adopted
<b>Fund 144 - Historical Jail Restoration Fund</b>							
5741 Misc Capital Improvements Historical Jail Restoration	1	667,683	667,683	1	667,683	1	667,683
<b>Fund 144 - Historical Jail Restoration Fund Totals</b>			<b>667,683</b>		<b>667,683</b>		<b>667,683</b>
<b>Fund 150 - Park Bond 2011 Fund</b>							
5741 Misc Capital Improvements 5-Mile Dam Park Improvements	0	-	-	0	-	1	792,000
<b>Fund 150 - Park Bond 2011 Fund Totals</b>			<b>0</b>		<b>0</b>		<b>792,000</b>
<b>Fund 170 - Infrastructure Imp Fee Fund</b>							
5741 Misc Capital Improvements							
Misc Improvement Projects				1	400,000	1	497,166
SO Jail - 12.5 Ton HVAC Unit (replacement)				1	13,200	1	13,200
SO Jail - 5 Ton HVAC Unit (replacement)				1	6,600	1	6,600
SO Jail - 7.5 Ton HVAC Unit (replacement)				1	9,500	1	9,500
BRATWURST Groundwater Modeling Project	1	176,222	176,222	1	176,222	1	176,222
Complete Remodel of County Clerk's Department Area	1	58,330	58,330	1	58,330	0	-
Construct new employee office at Jacob's Well	1	60,000	60,000	1	60,000	1	60,000
Dye Tracing Project	1	70,000	70,000	1	70,000	1	70,000
Enclose loading dock area at PCT 3	1	15,000	15,000	1	15,000	1	15,000
Expand/remodel County Clerk area at PCT 2	1	8,000	8,000	1	8,000	1	8,000
General services not RHCP specific	1	60,000	60,000	1	60,000	1	60,000
Install additional data drops for Development Services	2	2,000	4,000	2	4,000	2	4,000
Install two additional cubicle spaces for Development Services	2	4,500	9,000	2	9,000	2	9,000
New Roll Off Concrete Slab at Wimberley Recycling Center	1	10,000	10,000	1	10,000	1	10,000
New Roof and Interior Wall Repair on PCT 3 Building	1	38,065	38,065	1	38,065	1	38,065
New Roof on Kyle WIC Building	1	85,000	85,000	1	85,000	1	85,000
Remodel/add employee space to Kyle Tax Office	1	50,000	50,000	1	50,000	1	50,000
Replace HVAC unit at Precinct 4	1	7,937	7,937	1	7,937	0	-
Replace HVAC unit at Yarrington Complex	1	8,779	8,779	1	8,779	0	-
Replace Thermostats and wiring at Historic Courthouse	1	3,000	3,000	1	3,000	0	-
Strip/Wax Floor of Development Services	1	2,560	2,560	1	2,560	0	-
Strip/Wax Floor of Government Center	1	8,000	8,000	1	8,000	0	-
Strip/Wax Floor of Health Department	1	1,440	1,440	1	1,440	0	-
Strip/Wax Floor of PCT 2	1	1,600	1,600	1	1,600	0	-
Strip/Wax Floor of PCT 5	1	320	320	1	320	0	-
Tax Office at GC- Build 2 new office spaces & fully furnish	1	5,200	5,200	1	5,200	0	-
			682,453		1,111,753		1,111,753
<b>Fund 170 - Infrastructure Imp Fee Fund Totals</b>			<b>682,453</b>		<b>1,111,753</b>		<b>1,111,753</b>
<b>Net Grand Totals</b>			<b>8,014,515</b>		<b>18,111,789</b>		<b>22,593,837</b>