

FY 2024 Capital Eqpt & Projects - Commissioners Court Adopted

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Fund 001 - General Fund							
Department 607 - District Attorney							
5711_400 Office Equipment Operating							
L-shape Desks (new positions)	2	1,419	2,838	2	2,838	2	2,838
Walls to convert 2 Storage Rooms to Office Space	2	1,490	2,980	2	2,980	2	2,980
			5,818		5,818		5,818
Department 608 - District Court							
5711_700 Office Equipment Capital							
Chairs- Judicial Chambers	18	179	3,222	0	furniture pkg	0	furniture pkg
Couch-Judicial Chambers	6	600	3,600	0	furniture pkg	0	furniture pkg
Desk Converter	6	226	1,353	0	moved to .5211	0	moved to .5211
Desks	3	382	1,146	0	moved to .5211	0	moved to .5211
Office Chair	3	40	120	0	moved to .5211	0	moved to .5211
			9,441		-		-
5717_400 Law Enforcement Equipment Operating							
Axon Taser Bundle						6	18,000
Total District Court			9,441				18,000
Department 612 - County Courts at Law							
5711_400 Office Equipment Operating							
Desk Partitions	1	1,200	1,200	1	1,200	1	1,200
			1,200		1,200		1,200
5711_700 Office Equipment Capital							
Courtroom A/V SYSTEM	3	100,000	300,000	0	move to .5712_700	0	move to .5712_700
			300,000		-		-
Total County Court at Law			301,200		1,200		1,200
Department 615 - Combined Emergency Communication							
5711_400 Office Equipment Operating							
Shredder - CJIS Compliant	1	3,000	3,000	1	2,575	1	2,575
5715_700 Communication Equipment Capital							
LCRA 911 Consoles						3	195,000
			3,000		2,575		197,575
Department 617 - County Clerk							
5711_400 Office Equipment Operating							
Blinds for 9 service windows in County Clerks Office at GC						9	5,000
5741 Miscellenous Capital Improvements							
Co Clerks Office Expansion						1	7,000
Install sink and instant hot water heater in GC Clerks Office						1	1,500
Replace flooring in County Clerks GC Breakroom						1	9,000
			-		-		17,500
Total County Clerk			-		-		22,500
Department 618 - Sheriff							
5711_400 Office Equipment Operating							
Rectangular Table (new)	12	1,500	18,000	12	12,000	12	12,000
Shredder (new)	1	3,000	3,000	1	2,575	1	2,575
			21,000		14,575		14,575

rollover

reserves

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Department 618 - Sheriff - continued							
5713_700 Vehicles Capital							
Police Equipment & Installation Fees (Replacement)	44	24,700	1,086,800	20	450,000	20	450,000
Vehicle Graphics (Replacement)	44	550	24,200	20	11,000	20	11,000
Window Tint (Replacement)	28	300	8,400	10	3,000	10	3,000
FY22 Graphics LE Units (2023-75)							11,400
FY23 Vehicle Graphics (2023-782)							5,225
Vehicle Upfit Equipment (2023-1651)							444,000
Vehicle Upfit Equipment (2023-1652)							165,120
			1,119,400		464,000		1,089,745
5715_400 Communication Equipment Operating							
Hand-Held Radio (New FY24 Detective)	1	3,400	3,400	1	3,400	1	3,400
			3,400		3,400		3,400
5715_700 Communication Equipment Capital							
Mobile Radio (New FY24 Detective)	1	6,288	6,288	1	6,288	1	6,288
			6,288		6,288		6,288
5717_400 Law Enforcement Equipment Operating							
Avata Pro View (New)	2	2,640	5,280	2	5,280	2	5,280
IR Laser (New)	2	3,905	7,810	2	7,810	2	7,810
Rifle (New FY24 Detective)	1	900	900	1	900	1	900
Rifle Resistant Body Armor (New FY24 Detective)	1	600	600	1	600	1	600
Robotics Smart Controller (New)	2	1,250	2,500	2	2,500	2	2,500
Shotgun (New FY24 Detective)	1	550	550	1	550	1	550
Suppressor (Replacement)	12	575	6,900	12	6,900	12	6,900
Thermal Scope (New)	1	2,450	2,450	1	2,450	1	2,450
Thermal Scope (New)	1	2,640	2,640	1	2,640	1	2,640
Launcher, Qte071867 (2023-1452)							1,108
			29,630		29,630		30,738
5717_700 Law Enforcement Equipment Capital							
Axon Interview (New, Criminal Investigations)	1	50,000	50,000	0	moved to .5429	0	moved to .5429
Surveillance Equipment (New, SSD)	1	19,000	19,000	0	Drug Forfeiture Funds	0	Drug Forfeiture Funds
Tactical Camera System (New, SWAT)	1	6,500	6,500	1	6,500	1	6,500
			75,500		6,500		6,500
5719_400 Miscellaneous Equipment Operating Expense							
Motovac Coolant Clean (New)	1	3,850	3,850	1	3,850	1	3,850
Portacool (New)	1	1,450	1,450	1	1,450	1	1,450
Transmission Jack (New)	1	1,650	1,650	1	1,650	1	1,650
Welding System (New)	1	1,750	1,750	1	1,750	1	1,750
			8,700		8,700		8,700
5719_700 Miscellaneous Equipment Capital Outlay							
Bench Brake Lathe (New)	1	13,000	13,000	1	13,000	1	13,000
Functional Training System (New)	1	5,000	5,000	1	5,000	1	5,000
Robinair AC Cart (New)	1	7,050	7,050	1	7,050	1	7,050
			25,050		25,050		25,050
Total Sheriff's Office			1,288,968		558,143		1,184,996

rollover
rollover
rollover
rollover

rollover

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Division 03 - Jail							
5715_400 Communication Equipment Operating Motorola Radio (Replacement)	20	960	19,200	20	19,200	20	19,200
			19,200		19,200		19,200
5717_400 Law Enforcement Equipment Operating Restraint Chairs (New)	2	4,620	9,240	2	9,240	2	9,240
			9,240		9,240		9,240
5719_400 Miscellaneous Equipment Operating Expense Dips Cabinet Compressor (New)	2	2,365	4,730	2	4,730	2	4,730
Dynamap (Replacement)	1	1,000	1,000	1	1,000	1	1,000
Locks (New)	5	4,423	22,115	5	22,115	5	22,115
Locks (Replacement)	3	1,167	3,501	3	3,501	3	3,501
			31,346		31,346		31,346
5719_700 Miscellaneous Equipment Capital Outlay Floor Scrubber (New)	1	6,503	6,503	1	6,503	1	6,503
HVAC (Replacement Condenser, 0211E01003, S0010009)	1	4,557	4,557	1	4,557	1	4,557
HVAC (Replacement RTU # 02, 0111G30295, S0010004)	1	14,668	14,668	1	14,668	1	14,668
HVAC (Replacement RTU # 03, 0111G30299, S0010002)	1	14,668	14,668	0	-	0	-
HVAC (Replacement RTU # 04, 0210G30434, S0010005)	1	20,088	20,088	1	20,088	1	20,088
HVAC (Replacement RTU # 05,0210G30438,S0010001)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 06, 0111G30292, S0010006)	1	14,668	14,668	1	14,668	1	14,668
HVAC (Replacement RTU # 07, 5009G40458, S0010007)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 08, 3710G60497, S0010008)	1	24,498	24,498	1	-	0	-
HVAC (Replacement RTU # 10, 0111G30293, S0010011)	1	14,668	14,668	0	-	0	-
HVAC (Replacement RTU # 11, 0111G20254, S0010014)	1	14,668	14,668	1	14,668	1	14,668
HVAC (Replacement RTU # 12i, 0111G30298, S0010034)	1	14,668	14,668	0	-	0	-
HVAC (Replacement RTU # 13, 0111G30410, S0010023)	1	14,272	14,272	1	14,272	1	14,272
HVAC (Replacement RTU # 14, 0111G30685, S0010022)	1	26,202	26,202	0	-	0	-
HVAC (Replacement RTU # 15, 4010G30672, S0010021)	1	20,088	20,088	1	20,088	1	20,088
HVAC (Replacement RTU # 16, 5109G20360, S0010026)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 17i, 0211G30596, S0010028)	1	20,888	20,888	1	-	0	-
HVAC (Replacement RTU # 18, 0111G30578, S0010013)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 18i, 0211G30598, S0010027)	1	20,088	20,088	1	20,088	1	20,088
HVAC (Replacement RTU # 19, 0111G30579, S0010020)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 19i, 5109G20358, S0010033)	1	20,088	20,088	1	-	0	-
HVAC (Replacement RTU # 20, 5109G20350, S0010019)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 20i, 0211G30597, S0010032)	1	20,088	20,088	1	20,088	1	20,088
HVAC (Replacement RTU # 21i, 0111G30296, S0010031)	1	14,668	14,668	0	-	0	-
HVAC (Replacement RTU # 22, 0111G30577, S0010017)	1	20,088	20,088	1	-	0	-
HVAC (Replacement RTU # 22i, 0211G30599, S0010029)	1	20,088	20,088	0	-	0	-
HVAC (Replacement RTU # 23, 0211G30600, S0010018)	1	20,088	20,088	1	20,088	1	20,088
HVAC (Replacement, RTU # 01, 0111G30294, S0010003)	1	14,668	14,668	0	-	0	-
Pressure less Steamer (Replacement)	1	28,050	28,050	1	28,050	1	28,050
Vesda Unit (New)	5	9,694	48,470	5	48,470	5	48,470
Water Heater (Replacement)	1	35,519	35,519	1	35,519	1	35,519

reserves

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted	
Division 03 - Jail - continued								
AC Units Replacement (2023-1484)							28,439	rollover
			<i>*Recommend phasing in replacement HVAC unit:</i>				310,254	
5741 Misc Capital Improvements			607,535		281,815			
Install Intercom Additions Jail (2023-8130)							16,196	rollover
Detention Slider Upgrades (2023-1194)							1,414,421	rollover
Repair Cell Padding (2023-1284)							22,176	rollover
Violent Cell Repairs	1	15,000	15,000	1	15,000	1	15,000	reserves
			15,000		15,000		1,467,793	
Total Jail			682,321		356,601		1,837,833	
Cost Center 618-99-001 - DOJ Bulletproof Vest								
5717_400 Law Enforcement Equipment Operating								
Constable Pct. 1-Bullet Proof Vest (New)	2	1,150	2,300	2	2,300	2	2,300	
Constable Pct. 1-Bullet Proof Vest (Replacement)	6	1,150	6,900	6	6,900	6	6,900	
Constable Pct. 2-Bullet Proof Vest (New)	2	1,150	2,300	1	1,150	1	1,150	
Constable Pct. 3-Bullet Proof Vest (New)	2	1,150	2,300	1	1,150	1	1,150	
Constable Pct. 3-Bullet Proof Vest (Replacement)	3	1,150	3,450	3	3,450	3	3,450	
Constable Pct. 4-Bullet Proof Vest (New)	1	1,150	1,150	1	1,150	1	1,150	
Constable Pct. 4-Bullet Proof Vest (Replacement)	3	1,150	3,450	3	3,450	3	3,450	
Constable Pct. 5-Bullet Proof Vest (New)	3	1,150	3,450	1	1,150	1	1,150	
District Court-Bullet Proof Vest (New)	2	1,150	2,300	2	2,300	2	2,300	
District Court-Bullet Proof Vest (Replacement)	3	1,150	3,450	3	3,450	3	3,450	
SO-Bullet Proof Vest (New FY24 Detective)	1	1,150	1,150	1	1,150	0	-	
SO-Bullet Proof Vest (Replacement)	36	1,150	41,400	36	41,400	36	41,400	
			73,600		69,000		67,850	
Cost Center 618-99-169 - DOJ Bullet Proof Vest - COSM								
5717_400 Law Enforcement Equipment Operating								
Bullet Proof Vests							37,086	
Department 619 - Tax Assessor Collector								
5711_400 Office Equipment Operating								
CR-120 CHECK SCANNER	2	789	1,578	1	789	1	789	
			1,578		789		789	
Department 620 - Treasurer								
5719_700 Miscellaneous Equipment Capital Outlay								
Replacement Postage Machine						1	19,000	reserves
5741 Misc Capital Improvements								
Move Mailroom and Buildout						1	6,000	reserves
Department 624 - Justice of the Peace 2-2								
5711_400 Office Equipment Operating								
Executive Desk/Chairs/Admin Desk						1	7,000	
Department 635 - Constable Pct 1								
5713_700 Vehicles Operating								
Cages and Equipment for two vehicles	2	13,000	26,000	1	13,000	1	13,000	
Lights, Cages, Eqp for replacement and new vehicles w/graphics	17	22,000	374,000	5	112,500	5	100,000	
Vehicle Upfit Equipment (2023-)							42,876	rollover
			400,000		125,500		155,876	

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Department 635 - Constable Pct 1 - continued							
5715_400 Communication Equipment Operating							
700/800VHF MHZ Mobile Radios, Accessories & Install	10	6,828	68,280	2	13,656	2	13,656
XL-185P Handheld, 7/800 MHZ P25	10	4,591	45,910	2	9,182	2	9,182
Zebra Cradle and Printer	1	1,353	1,353	1	1,353	1	1,353
			115,543		24,191		24,191
5717 Law Enforcement Equipment							
Supernova Shotguns 12GA	10	500	5,000	2	1,000	2	1,000
Vortex Strikefire II Red Dot Optic for AR's	10	165	1,650	2	330	2	330
			6,650		1,330		1,330
5717_400 Law Enforcement Equipment Operating							
Springfield Saint 16" AR	10	750	7,500	2	1,500	2	1,500
Stalker Radar Units	8	4,416	35,328	2	8,832	2	8,832
Vehicle Marking	17	500	8,500	0	moved to .5713_700	0	moved to .5713_700
Bulletproof Vest - Boggs (2023-1548)							1,005
			51,328		10,332		11,337
Total Constable Pct 1			573,521		161,353		192,734
Department 636 - Constable Pct 2							
5713_700 Vehicles Capital							
FY24 Vehicle Lease- Replacements- upfit	4	22,392	89,568	0	-	0	-
FY24 Vehicle upfit for New Civil Deputy Request	1	22,392	22,392	1	22,392	1	22,392
FY24 Vehicle upfit for New Motor Deputy Request	1	22,392	22,392	0	-	0	-
Harley Davidson Police FLHTP Electra Glide Motorcycle-New Motor	1	34,067	34,067	0	-	0	-
Vehicle Police Package (2023-)			-		-		16,968
			168,419		22,392		39,360
5715_400 Communication Equipment Operating							
Handheld Radio XL-185P-New Civil Deputy	1	4,141	4,141	1	4,141	1	4,141
Handheld Radio XL-185P-New Motor Deputy	1	4,141	4,141	0	-	0	-
Mobile Radio XL-185M-New Civil Deputy	1	6,775	6,775	1	6,775	1	6,775
Mobile Radio XL-185M-New Motor Deputy	1	6,775	6,775	0	-	0	-
			21,832		10,916		10,916
5717_400 Law Enforcement Equipment Operating							
Stalker Dual-2 Antenna Radar-Tahoe-New Civil Deputy Request	1	2,752	2,752	1	2,752	1	2,752
Stalker Dual-2 Antenna Radar-Tahoe-New Motor Deputy Req	1	2,752	2,752	0	-	0	-
Stalker Dual-2 Antenna Radar-Tahoe-Replacement Vehicles	4	2,752	11,008	0	-	0	-
Stalker Lidar RLR-w/BT, DL & FTC, 2 Batteries-New Motor Deputy	1	2,818	2,818	0	-	0	-
Stalker SL 2Ka 2021-Present Compact Display-Harley D	1	2,796	2,796	0	-	0	-
			22,126		2,752		2,752
Total Constable Pct 2			212,377		36,060		53,028
Department 637 - Constable Pct 3							
5711_400 Office Equipment Operating							
Desks (expand for existing officers)	2	1,625	3,250	0	-	0	-
Desks (new officers)	2	1,625	3,250	0	-	0	-
			6,500		-		-

rollover

rollover

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Department 637 - Constable Pct 3 - continued							
5713_700 Vehicles Capital							
Chevy Tahoe PPV New Vehicle Upfit (new officers)	2	23,407	46,814	1	23,407	1	23,407
Chevy Tahoe PPV Replacement Vehicle Upfit	1	23,407	23,407	0	-	0	-
Vehicle Upfit Equipment (2023-531)							20,498
			70,221		23,407		43,905
5715_700 Communication Equipment Capital							
700/800/VHF MHz Mobile Radios & Accessories	3	6,840	20,520	2	13,680	2	13,680
			20,520		13,680		13,680
5717_400 Law Enforcement Equipment Operating							
Stalker Radar Unit (new officers)	2	2,378	4,756	1	2,378	1	2,378
Stalker Radar Unit (replacement)	1	2,378	2,378	1	2,378	1	2,378
			7,134		4,756		4,756
Total Constable 3			104,375		41,843		62,341
Department 638 - Constable Pct 4							
5713_700 Vehicles Capital							
Vehicle Police Package (2023-)						1	18,224
EQUIPMENT FOR NEW CAR (CURRENT OFFICER)	1	18,967	18,967	0	-	0	-
EQUIPMENT FOR NEW CAR (NEW OFFICER)	1	18,967	18,967	1	18,967	1	18,967
GRAPHICS FOR NEW CAR (NEW OFFICER)	1	806	806	1	806	1	806
GRAPHICS FOR NEW VEHICLE (CURRENT OFFICER)	1	806	806	0	-	0	-
MOTORCYCLES BACKREST (CURRENT OFFICERS)	2	400	800	0	move to .5413	0	move to .5413
			40,346		19,773		37,997
5715_400 Communication Equipment Operating							
HANDHELD RADIO (NEW OFFICER)	1	2,984	2,984	1	2,984	1	2,984
IN CAR RADIO FROM LCRA (NEW OFFICER)	1	6,612	6,612	1	6,612	1	6,612
Motor Kit - Freedom Wireless (2023-1442)							854
Motor Cycle Radar (2023-1600)							3,448
			9,596		9,596		13,898
5717_400 Law Enforcement Equipment Operating							
Rifle (new deputy)						1	1,600
CRADLEPOINT (NEW OFFICER)	1	1,062	1,062	1	1,062	1	1,062
DUAL ANTENNA FOR CAR RADAR (FOR CURRENT OFFICER)	1	2,752	2,752	0	-	0	-
DUAL ANTENNA FOR CAR RADAR (NEW OFFICER)	1	2,752	2,752	1	2,752	1	2,752
DUAL SLK COMPACT DISPLAY (CURRENT MOTORCYCLE)	1	2,796	2,796	1	2,796	1	2,796
SALKER II STATIONARY RADAR (CURRENT MOTORCYCLE)	1	1,588	1,588	1	1,588	1	1,588
STALKER LIDAR (CURRENT OFFICER)	1	2,500	2,500	0	-	0	-
STALKER LIDAR (NEW OFFICER)	1	2,500	2,500	1	2,500	1	2,500
			15,950		10,698		12,298
5719_400 Miscellaneous Equipment Operating Expense							
POWER HEART AED (NEW OFFICER)	1	1,861	1,861	1	1,861	1	1,861
Total Constable Pct 4			67,753		41,928		66,054
Department 639 - Constable Pct 5							
5711_400 Office Equipment Operating							
Modular Workstations	3	1,600	4,800	0	-	0	-
Office Chair	3	400	1,200	0	moved to .5211	0	moved to .5211
			6,000		-		-
5713_700 Vehicles Capital							
2024 Chevy Tahoe Bar top New Deputies New Uptit	3	22,392	67,176	1	22,392	1	22,392

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Department 639 - Constable Pct 5 - continued							
Motorcycle Graphics	1	250	250	0	-	0	-
New Motorcycle 2023 Honda GL 1800p	1	29,500	29,500	0	-	0	-
New Motorcycle Uptit	1	5,384	5,384	0	-	0	-
Vehicle Graphics (Incoming vehicle)	2	575	1,150	2	1,150	2	1,150
Vehicle Graphics (New Tahoe's)	3	575	1,725	1	575	1	575
			105,185		24,117		24,117
5715_400 Communication Equipment Operating							
Motorcycle Helmet	1	573	573	0	-	0	-
Motorcycle Helmet Communication Set	1	2,382	2,382	0	-	0	-
Portable Radio	3	4,102	12,306	1	4,102	1	4,102
			15,261		4,102		4,102
5715_700 Communication Equipment Capital							
Vehicle Mobile Radio (Incoming F150)	1	6,798	6,798	1	6,798	1	6,798
Vehicle Mobile Radio (New Vehicles)	3	6,798	20,394	1	6,798	1	6,798
			27,192		13,596		13,596
5717_400 Law Enforcement Equipment Operating							
Ballistic Helmet	2	280	560	0	moved to .5206	0	moved to .5206
Body Cameras (New Deputies)	3	749	2,247	1	749	1	749
Bullet Proof Vest	3	1,000	3,000	0	moved to grant	0	moved to grant
DSR2X Radar for Vehicle	3	3,401	10,203	1	3,401	1	3,401
Dual SL Radar for Honda Goldwing	1	2,773	2,773	0	-	0	-
Lidar Holster for Goldwing	1	249	249	0	-	0	-
Lidar XLR/XS Lidar XLR	1	2,272	2,272	1	2,272	1	2,272
Patrol Rifles & accessories (1 existing deputy)	1	2,400	2,400	1	2,400	1	2,400
Patrol Rifles & accessories (3 new deputy's)	3	2,400	7,200	1	2,400	1	2,400
Radar Holster for Goldwing	1	189	189	0	-	0	-
Rifle Resistant Vest	1	494	494	0	moved to grant	0	moved to grant
Stalker II Handheld Radar	2	1,565	3,130	1	1,565	1	1,565
Stinger DS HL Flashlight	4	140	560	0	moved to .5206	0	moved to .5206
			35,277		12,787		12,787
Total Constable Pct 5			188,915		54,602		54,602
Department 645 - County Wide							
5741 Misc. Capital Improvements (\$4.5M Park commitments, \$5M undesignated)					9,500,000		9,500,000
Furniture for IT/Election Building (2023-1188)					-		58,007
Generator for IT/Election Building (2023-1531)					-		100,000
					9,500,000		9,658,007
Department 656 - Office of Emergency Services							
5719_400 Miscellaneous Equipment Operating Expense							
Wayside Drive Pressure Transducer (2023-1460)							4,022
5719_700 Miscellaneous Equipment Capital Outlay							
HazMat Trailer	1	101,500	101,500	0	-	0	-
Total Office of Emergency Services			101,500		-		4,022
Department 656-98-313 - OES CERT							
HeartSine Samaritan PAD 305P/360P (2023-798)			-		-		4,614
Department 657 - Development Services							
5711_400 Office Equipment Operating							
12' Conference Room Table	1	2,000	2,000	1	2,000	1	2,000
Conference Room Television	1	1,000	1,000	1	1,000	1	1,000
			3,000		3,000		3,000

reserves
rollover
rollover

rollover

rollover

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted	
Department 657 - Development Services - continued								
5719_400 Miscellaneous Equipment Operating Expense								
Front Counter Area - Office Space	1	4,090	4,090	1	4,090	1	4,090	
Vehicle Accessories for Vehicle - Truck Tool Boxes	4	558	2,232	4	2,232	4	2,232	
			6,322		6,322		6,322	
5741 Misc Capital Improvements								
File Room Conversion - Office Space	1	13,396	13,396	1	13,396	1	13,396	reserves
			13,396		13,396		13,396	
Department 657 - Development Services Totals			22,718		22,718		22,718	
Department 676 - Historical Commission								
5719_400 Miscellaneous Equipment Operating Expense								
2 Display Cabinets for the Courthouse Museum	2	4,000	8,000	2	8,000	2	8,000	reserves
			8,000		8,000		8,000	
Department 695 - Building Maintenance								
5719_700 Miscellaneous Equipment Capital Outlay								
Tiger Cat II 52" W. 28HPVANGEFI	1	9,749	9,749	1	9,749	0		purchased FY23
PSB UPS Replacement Batteries						2	69,588	reserves
Replace drive on 5 GC Elevators						5	135,000	reserves
			9,749		9,749		204,588	
Department 700 - Parks Administration								
5719_700 Miscellaneous Equipment Capital Outlay								
2032 Polaris	1	15,547	15,547	1	15,547	1	15,547	reserves
			15,547		15,547		15,547	
Department 716 - Recycling and Solid Waste								
5719_400 Miscellaneous Equipment Operating Expense								
Self Dumping Hoppers- 2 Yard Capacity	3	2,100	6,300	3	6,300	3	6,300	reserves
Skid Steer Grappling Claw Attachments	2	6,000	12,000	2	12,000	2	12,000	reserves
			18,300		18,300		18,300	
5719_700 Miscellaneous Equipment Capital Outlay								
Vertical Cardboard Baler	2	25,000	50,000	2	50,000	2	50,000	reserves
Total Recycling and Solid Waste			68,300		68,300		68,300	
Cost Center 716-99-190 - CAPCOG Solid Waste Implementation Grant								
Baler						1	12,304	rollover
Cost Center 618-99-156 - DOJ Patrick Leahy BVP Grant								
5717_400 Law Enforcement Equipment Operating								
Bulletproof Vests			20,000		20,000		20,000	
Fund 001 - General Fund Totals			3,758,681		10,974,226		13,852,506	
Fund 006 - Public Safety Construction								
5711_400 Office Equipment Operating								
Furniture for PSB (2023-1657)							1,197	rollover
Fund 006 - Public Safety Construction Totals			-		-		1,197	
Fund 011 - American Rescue Plan Fund								
Cost Center 151 - St. David's Foundation/Covid								
5713_700 Vehicles Capital								
Vaccine Van	1	180,827	180,827	1	180,827	1	180,827	

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Cost Center 193 - Constable Pct. 3							
5713_700 Vehicles Capital Vehicle Upfit						1	18,500
5715_400 Communication Equipment Operating Handheld Radio						1	4,141
5715_700 Communication Equipment Capital Mobile Radio						1	6,775
5717_400 Law Enforcement Equipment Operating Radar						1	2,378
Rifle						1	1,600
Bullet Proof Vests						1	1,150
							34,544
Cost Center 194 - Constable Pct. 5							
5713_700 Vehicles Capital Vehicle Upfit						1	18,500
5715_400 Communication Equipment Operating Handheld Radio						1	4,141
5715_700 Communication Equipment Capital Mobile Radio						1	6,775
5717_400 Law Enforcement Equipment Operating Radar						1	2,378
Rifle						1	1,600
Bullet Proof Vests						1	1,150
							34,544
Fund 011 - American Rescue Plan Fund Totals			180,827			180,827	249,915
Fund 020 - Road and Bridge General Fund							
5713_700 Vehicles Capital							
2024 Chevy 1500 Silverado 4x2 Double Cab Pickup	5	47,736	238,680	5	238,680	5	238,680
2024 Chevy 2500 Silverado 4x2 Crew Cab Pickup w/Buyboard fee	2	54,319	108,638	2	108,638	2	108,638
			347,318		347,318		347,318
5714_700 Heavy Equipment Capital							
2024 Freightliner M2106 12yd Dump Truck	3	156,678	470,034	3	470,034	3	470,034
2024 Freightliner M2106 Water Truck	1	157,106	157,106	1	157,106	1	157,106
2024 John Deere 410P Backhoe	1	197,637	197,637	1	197,637	1	197,637
2024 John Deere 5095M Tractor/FC10R Flex Wing Mwr	1	92,833	92,833	1	92,833	1	92,833
			917,610		917,610		917,610
5719_400 Miscellaneous Equipment Operating Expense							
Ingersol Rand 5 HP, 60 gallon, Air Compressor (Pct 4 Yd)	1	900	900	1	900	1	900
Permanent radar signs	2	4,600	9,200	2	9,200	2	9,200
Traffic tube counters (replacements)	2	1,500	3,000	2	3,000	2	3,000
			13,100		13,100		13,100
5719_700 Miscellaneous Equipment Capital Outlay							
School Zone flasher systems	5	5,000	25,000	5	25,000	5	25,000
			25,000		25,000		25,000

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Fund 020 - Road and Bridge General Fund - continued							
5741 Misc Capital Improvements							
Space study for Yarrington Offices	1	25,000	25,000	1	25,000	1	25,000
Yarrington Office Renovations	1	80,000	80,000	1	80,000	1	80,000
			105,000		105,000		105,000
Fund 020 - Road and Bridge General Fund Totals			1,408,028		1,408,028		1,408,028
Fund 053 - SO Drug Forfeiture Fund							
5717_400 Law Enforcement Equipment Operating							
Launcher, Qte0171867 (2023-1471)							1,108
LE Eqpt, MFF, Qte0172541 (2023-1472)							13,329
							14,437
Fund 053 - SO Drug Forfeiture Fund Totals			-		-		14,437
Fund 070 - Juvenile Detention Center Fund							
5711_400 Office Equipment Operating							
Replacement office desk	1	1,000	1,000	1	1,000	1	1,000
			1,000		1,000		1,000
Fund 070 - Juvenile Detention Center Fund Totals			1,000		1,000		1,000
Fund 081 - DA Drug Forfeiture Fund							
5711_400 Office Equipment Operating							
Desks for cubicles	2	2,979	5,958	2	5,958	2	5,958
			5,958		5,958		5,958
Fund 081 - DA Drug Forfeiture Fund Totals			5,958		5,958		5,958
Fund 084 - Law Library Fund							
5711_700 Office Equipment Capital							
Cubicle Panel (2023-1650)							1,226
							1,226
5719_400 Miscellaneous Equipment Operating Expense							
Jamex Credit Card Addition to Existing Jamex Vend Station	1	5,000	5,000	1	5,000	0	-
			5,000		5,000		-
Fund 084 - Law Library Fund Totals			5,000		5,000		1,226
Fund 101 - Records Mgmt and Archive Fund							
5711_700 Office Equipment Capital							
Fund 101 - Records Mgmt and Archive Fund - continued							
Modular Cubicles for Courts Division	4	5,000	20,000	4	20,000	4	20,000
Cubicles for the office (2023-1559)							44,177
			20,000		20,000		64,177
5719_400 Miscellaneous Equipment Operating Expense							
Desktop Printers for Courtroom Clerks	12	675	8,100	0	moved to .5712_400	0	moved to .5712_400
Laptop Replacements for Desktops	33	1,406	46,398	0	moved to .5712_400	0	moved to .5712_400
Replacement Desktops for Constituent Research	8	1,025	8,200	0	moved to .5712_400	0	moved to .5712_400
Tablets for Courtroom Operations	3	1,736	5,208	0	moved to .5712_400	0	moved to .5712_400
			67,906		-		-
Fund 101 - Records Mgmt and Archive Fund Totals			87,906		20,000		64,177

rollover
rollover

rollover

rollover

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Fund 106 - County Records Preservation Fund							
5711_400 Office Equipment Operating Shredder - Kobra with compactor	1	3,000	3,000	1	3,000	1	3,000
Fund 106 - County Records Preservation Fund Totals			3,000		3,000		3,000
Fund 110 - JP Security Fund							
Department 630 - Justice of the Peace Pct 5							
5741 Misc Capital Improvements Bullet Proof Glass Trnsctn Window (2023-1319)							8,972
Fund 110 - JP Security Fund Totals							8,972
Fund 114 - Civil Courts Building Fund							
5741 Misc Capital Improvements Misc. Capital Projects			1,200,000		1,200,000		1,200,000
Fund 114 - Civil Courts Building Fund Totals			1,200,000		1,200,000		1,200,000
Fund 120 - Family Health Services Fund							
Cost Center 675-99-058 - DSHS CPS/Hazards							
5719_400 Miscellaneous Equipment Operating Expense Zebra Direct Thermal Barcode Printer and Scanner	1	1,500	1,500	1	1,500	1	1,500
			1,500		1,500		1,500
Cost Center 675-99-151 - St. David's Foundation Covid-19							
5713_700 Vehicles Capital Vaccine Van	1	115,000	115,000	1	115,000	1	115,000
Fund 120 - Family Health Services Fund Totals			116,500		116,500		116,500
Fund 141 - Historical Comm Publication Fund							
5741_400 Misc Capital Improvements Operating Expense Display Cabinets for the Kyle Depot Museum	3	4,000	12,000	3	12,000	3	12,000
Fund 141 - Historical Comm Publication Fund Totals			12,000		12,000		12,000
Fund 144 - Historical Jail Restoration Fund							
5741 Misc Capital Improvements Historic Jail Restoration	1	675,000	675,000	1	675,000	1	675,000
Fund 144 - Historical Jail Restoration Fund Totals			675,000		675,000		675,000
Fund 150 - Park Bond 2011 Fund							
5741 Misc Capital Improvements Five-Mile Dam Improvements	1	753,725	753,725	1	753,725	1	753,725
Fund 150 - Park Bond 2011 Fund Totals			753,725		753,725		753,725
Fund 170 - Infrastructure Imp Fee Fund							
5741 Misc Capital Improvements							
Add one new breaker and one new panel at CH	1	7,500	7,500	0	-	0	-
Architectural Design Drawings for PCT 2 Remodel	1	250,000	250,000	0	-	0	-
Blinds for 9 service windows in County Clerks Office at GC	1	5,000	5,000	0	-	0	moved to 001-617-00
Bratwurst Groundwater Modeling Project	1	176,000	176,000	0	-	0	-
Dye Tracing Project	1	70,000	70,000	0	-	0	-
Elaine Cardenas Office Expansion	1	7,000	7,000	0	-	0	moved to 001-617-00
Guard rail for elected official handicap ramp at GC	1	4,500	4,500	0	-	0	-

Fund/Dept REQUESTED	Qty	Cost Per Unit	2024 Requested	Qty	2024 Recommended	Qty	2024 Adopted
Fund 170 - Infrastructure Imp Fee Fund - continued							
Install 2 New Doors in DA's Office	2	1,250	2,500	0	-	0	-
Install sink and instant hot water heater in GC Clerks Office	1	1,500	1,500	0	-	0	moved to 001-617-00
Liva 72" Straight Bench for Jury Waiting Area at GC	20	1,397	27,940	0	-	0	-
New Holiday Decorations for Courthouse	1	10,000	10,000	0	-	0	-
PCT 3 Building Exterior Wall Stucco Repair	1	7,000	7,000	0	-	0	-
Raise main water shut off valve at Driftwood Recycling	1	3,500	3,500	0	-	0	-
Remodel Judge's Prado's Jury Room (drawings and construction)	1	350,000	350,000	0	-	0	-
Replace drives on 5 of the GC elevators - required	5	27,000	135,000	0	-	0	moved to 001-695-00
Replace Floor Directory sign mounted by elevator at CH	1	1,800	1,800	0	-	0	-
Replace flooring in County Clerks GC Breakroom	1	9,000	9,000	0	-	0	moved to 001-617-00
Replace flooring in PCT 1 CCL GC Breakroom	1	8,000	8,000	0	-	0	-
Replace restroom fixtures in CH bathrooms	1	13,000	13,000	0	-	0	-
Misc. Improvements as approved by Commissioners Court					1,000,000		1,000,000
Jacob's Well Staff Office (2023)							60,000
			1,089,240		1,000,000		1,060,000
5719_700 Miscellaneous Equipment Capital Outlay							
Replacement AC Units (2023-1484)							29,300
Replacement RTU3 at the Courthouse (2023-1073)							31,155
							60,455
Fund 170 - Infrastructure Imp Fee Fund Totals			1,089,240		1,000,000		1,120,455
Net Grand Totals			9,296,865		16,355,264		19,488,096

rollover

rollover

rollover