

FY 2026 Capital Equipment & Projects - Commissioners Court Proposed

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Fund 001 - General Fund							
Department 615 - Combined Emergency Communication							
5711_400 Office Equipment Operating Cubicles	8	10,000	80,000	5	19,723	5	19,723
			80,000		19,723		19,723
5711_700 Office Equipment Capital Enclosed Office Cubicles			-	2	24,060	2	24,060
			-		24,060		24,060
5715_700 Communication Equipment Capital LCRA Handheld Radios	1	33,448	33,448	6	33,448	6	33,448
			33,448		33,448		33,448
Total Combined Emergency Commination			113,448		77,232		77,232
Department 617 - County Clerk							
5741 Misc Capital Improvements							
New Office on Court side	0		-	1	19,301	1	19,301
New Office, Conference Room Records side	0		-	1	30,314	1	30,314
			-		49,615		49,615
Department 618 - Sheriff							
5713_700 Vehicles Capital							
After Market ADA Van Equipment (Replacement)	1	25,000	25,000	0	-	0	-
After Market LE Veh Equipment FY26 Deputy (New)	4	25,000	100,000	2	50,000	2	50,000
After Market LE Veh Equipment FY26 Deputy/K9 (New)	1	35,000	35,000	0	-	0	-
After Market LE Veh Equipment FY26 SRO Deputy (New)	5	25,000	125,000	2	50,000	2	50,000
After Market LE Veh Equipment FY26 SRO Sgt (New)	1	25,000	25,000	1	25,000	1	25,000
After Market LE Vehicle Equipment (Replacement)	6	25,000	150,000	0	-	0	-
After Market LE Vehicle Equipment (Replacement)	22	25,000	550,000	10	250,000	10	250,000
After Market LE Vehicle Equipment Totaled Units (2018 Replacement)	10	25,000	250,000	7	175,000	7	175,000
After Market LE Vehicle Equipment Truck (Replacement)	2	8,000	16,000	2	16,000	2	16,000
After Market Transportation Equipment (New)	1	8,000	8,000	0	-	0	-
After Market Transportation Equipment (Replacement)	6	8,000	48,000	3	24,000	3	24,000
Animal Compartment Truck (Replacement)	2	38,000	76,000	2	76,000	2	76,000
LE Vehicle Graphics FY26 Deputy (New)	4	600	2,400	2	1,200	2	1,200
LE Vehicle Graphics FY26 SRO Deputy (New)	5	600	3,000	2	1,200	2	1,200
LE Vehicle Graphics LE Vehicles (Replacement)	22	600	13,200	8	4,800	8	4,800
LE Vehicle Graphics LE Vehicles Totaled Units (Replacement)	10	600	6,000	7	4,200	7	4,200
LE Vehicle Graphics (Replacement)	6	600	3,600	0	-	0	-
LE Vehicle Graphics FY26 SRO Sgt (New)	1	600	600	1	600	1	600
LE Vehicle Graphics Truck (Replacement)	2	1,000	2,000	2	2,000	2	2,000
Light Bar (Replacement)	8	800	6,400	8	6,400	8	6,400
Police Motorcycles (Replacement)	3	42,000	126,000	2	84,000	2	84,000
Van Graphics (Replacement)	1	1,100	1,100	0	-	0	-
			1,572,300		770,400		770,400

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 618 - Sheriff continued							
5715_400 Communication Equipment Operating							
Hand-Held Radio FY26 Deputy (New)	5	5,390	26,950	2	10,780	2	10,780
Hand-Held Radio FY26 Detective (New)	1	5,390	5,390	0	-	0	-
Hand-Held Radio FY26 SRO Deputy (New)	5	5,390	26,950	2	10,780	2	10,780
Hand-Held Radio FY26 SRO Sgt. (New)	1	5,390	5,390	1	5,390	1	5,390
			64,680		26,950		26,950
5715_700 Communication Equipment Capital							
Mobile Radio FY26 Detective (New)	1	7,700	7,700	0	-	0	-
Mobile Radio FY26 Deputy (New)	5	7,700	38,500	2	15,400	2	15,400
Mobile Radio FY26 SRO Deputy (New)	5	7,700	38,500	2	15,400	2	15,400
Mobile Radio FY26 SRO Sgt (New)	1	7,700	7,700	1	7,700	1	7,700
Mobile Radio LE Vehicles (Replacement)	8	7,700	61,600	0	-	0	-
Mobile Radio Transportation Vehicles (New)	8	7,700	61,600	8	61,600	8	61,600
			215,600		100,100		100,100
5717_400 Law Enforcement Equipment Operating							
K9 Scent Detection Training Aids FY26 Deputy (New)	1	1,200	1,200	0	-	0	-
Pepperball System (New)	2	2,576	5,152	2	5,152	2	5,152
Radar - LE 2019s Vehicle Schedule (Replacement)	6	2,859	17,154	6	17,154	6	17,154
Radar - LE Totaled Units (Replacement)	10	2,859	28,590	10	28,590	10	28,590
Radar - Motors (Replacement)	3	2,859	8,577	3	8,577	3	8,577
Radar FY26 Deputy (New)	5	2,450	12,250	2	4,900	2	4,900
Radar FY26 SRO Deputy (New)	5	2,450	12,250	2	4,900	2	4,900
Radar FY26 SRO Sgt (New)	1	2,450	2,450	1	2,450	1	2,450
Rifle FY26 Deputy (New)	5	800	4,000	2	1,600	2	1,600
Rifle FY26 Detective (New)	1	800	800	0	-	0	-
Rifle FY26 SRO Deputy (New)	5	800	4,000	2	1,600	2	1,600
Rifle FY26 SRO Sgt (New)	1	800	800	1	800	1	800
Rifle Optic (New)	4	719	2,876	4	2,876	4	2,876
Rifle Scope (New)	1	1,658	1,658	1	1,658	1	1,658
Rifle Scope (New)	20	680	13,600	20	13,600	20	13,600
Shotgun FY26 Deputy (New)	5	530	2,650	2	1,060	2	1,060
Shotgun FY26 Detective (New)	1	530	530	0	-	0	-
Shotgun FY26 SRO Deputy (New)	5	530	2,650	2	1,060	2	1,060
Shotgun FY26 SRO Sgt (New)	1	530	530	1	530	1	530
Suppressor (New)	1	1,350	1,350	1	1,350	1	1,350
Unmanned Aerial System (New)	1	2,149	2,149	1	2,149	1	2,149
			125,216		100,006		100,006
5717_700 Law Enforcement Equipment Capital							
Axon Fleet FY26 Vehicle Schedule (Replacement)	34	14,600	496,400	0	-	0	-
Axon Fleet FY26 Vehicle Schedule (Replacement)	6	14,600	87,600	0	-	0	-
Axon Officer Safety Package FY26 Deputy (New)	5	8,000	40,000	0	-	0	-
Axon Officer Safety Package FY26 Detective (New)	1	8,000	8,000	0	-	0	-
Axon Officer Safety Package FY26 SRO Deputy (New)	5	8,000	40,000	0	-	0	-
Axon Officer Safety Package FY26 SRO Sgt (New)	1	8,000	8,000	0	-	0	-
Crime Scene Mapping System (Replacement)	1	53,523	53,523	1	53,523	1	53,523

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 618 - Sheriff - Continued							
5717_700 Law Enforcement Equipment Capital							
K9 Scent Detection Training Aid FY26 Deputy (New)	1	5,333	5,333	0	-	0	-
Night Vision (New)	1	7,310	7,310	0	-	0	-
Police Dog (New)	1	16,000	16,000	0	-	0	-
Rifle (New)	1	5,529	5,529	1	5,529	1	5,529
Unmanned Aerial System (New)	1	16,500	16,500	1	16,500	1	16,500
Unmanned Aerial System (Replacement)	2	8,558	17,116	2	17,116	2	17,116
Vehicle Immobilization Device (New)	5	7,000	35,000	0	-	0	-
			836,311		92,668		92,668
5719_400 Miscellaneous Equipment Operating Expense							
Conex Container (New)	1	2,950	2,950	1	2,950	1	2,950
Exercise Push Sled (New)	1	700	700	1	700	1	700
Generator/Inverter (New)	1	1,539	1,539	1	1,539	1	1,539
Heavy Duty Shelving (Replacement)	3	2,135	6,405	3	6,405	3	6,405
Locking Bed Cover (New)	2	650	1,300	2	1,300	2	1,300
Rescue Manikin (Replacement)	2	1,240	2,480	2	2,480	2	2,480
Vehicle Lift (New)	1	2,850	2,850	1	2,850	1	2,850
			18,224		18,224		18,224
Total Sheriff's Office			2,832,331		1,108,348		1,108,348
Division 03 - Jail							
5711_400 Office Equipment Operating							
Office Chairs (R)	37	800	29,600	0	-	0	-
Shredder (R)	1	3,960	3,960	1	3,960	1	3,960
			33,560		3,960		3,960
5715_400 Communication Equipment Operating							
Motorola Radio Package (Replacement)	100	850	85,000	50	42,500	50	42,500
			85,000		42,500		42,500
5719_400 Miscellaneous Equipment Operating Expense							
1" Fire Hose (Replacement)	8	1,105	8,840	8	8,840	8	8,840
Blood Pressure Monitor (New)	1	3,850	3,850	1	3,850	1	3,850
Counter Tops (Replacement)	2	1,440	2,880	2	2,880	2	2,880
Dynamap Monitor (Replacement)	1	1,500	1,500	1	1,500	1	1,500
Electrocardiograph (New)	1	2,756	2,756	1	2,756	1	2,756
Fire Alarm Control Panel (New)	1	3,600	3,600	1	3,600	1	3,600
Partitions (Replacement)	4	4,200	16,800	4	16,800	4	16,800
Sink Basins (Replacement)	4	1,440	5,760	4	5,760	4	5,760
Transformer (Replacement)	5	3,191	15,955	5	15,955	5	15,955
Vein Finder System (New)	1	2,772	2,772	1	2,772	1	2,772
Vital Signs Monitor (Replacement)	1	1,794	1,794	1	1,794	1	1,794
			66,507		66,507		66,507
5719_700 Miscellaneous Equipment Capital Outlay							
AC Unit RTU #10 (Replacement)	1	17,826	17,826	1	17,826	1	17,826
AC Unit RTU #11 (Replacement)	1	17,826	17,826	1	17,826	1	17,826
AC Unit RTU #14 (Replacement)	1	27,831	27,831	1	27,831	1	27,831
AC Unit RTU #14 (Replacement)	1	25,660	25,660	1	25,660	1	25,660

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Division 03 - Jail - Continued							
5719_700 Miscellaneous Equipment Capital Outlay							
AC Unit RTU #8 (Replacement)	1	30,338	30,338	1	30,338	1	30,338
Cell Door Lock (Replacement)	1	83,943	83,943	0	-	0	-
Floor Scrubber (Replacement)	1	17,400	17,400	0	-	0	-
Kitchen Cooler Door #1 (Replacement)	1	6,583	6,583	1	6,583	1	6,583
Kitchen Cooler (Replacement)	1	18,326	18,326	0	-	0	-
Kitchen Cooler Door #3 (Replacement)	1	6,583	6,583	1	6,583	1	6,583
Single Man Lift (New)	1	23,440	23,440	0	-	0	-
Water Softener (Replacement)	1	56,782	56,782	1	56,782	1	56,782
			332,538		189,429		189,429
5741 Misc Capital Improvements							
Bonding Staff Door (Repair)	1	16,490	16,490	0	-	0	-
E-Office Door (Repair & Replacement)	1	26,703	26,703	1	26,703	1	26,703
			43,193		26,703		26,703
Total Jail			560,798		329,099		329,099
Cost Center 001 - DOJ Bulletproof Vest							
5717_400 Law Enforcement Equipment Operating							
Sheriff - Load-Bearing Vest (New)	12	1,308	15,696	5	6,540	5	6,540
Sheriff - Load-Bearing Vest (Replacement)	54	1,308	70,632	54	70,632	54	70,632
District Court - (New)	0		-	2	2,616	2	2,616
Constable Pct 1 (New)	0		-	0	-	1	1,308
Constable Pct 3 (Replacement)	0		-	3	3,924	3	3,924
Constable Pct 4 (New)	0		-	1	1,308	1	1,308
Constable Pct 4 (Replacement)	0		-	2	2,616	2	2,616
Constable Pct 5 (New)	0		-	1	1,308	1	1,308
Constable Pct 5 (Replacement)	0		-	2	2,616	2	2,616
			86,328		91,560		92,868
Cost Center 214 - Sheriff Rural LE Grant							
5717_400 Law Enforcement Equipment Operating							
Law Enforcement Equipment (will itemize if grant is awarded)	1	350,000	350,000	1	350,000	1	350,000
			350,000		350,000		350,000
Department 624 - Justice of the Peace Pct 2, 2							
5711_400 Office Equipment Operating							
Laptop for new Case Manager position	1	2,600	2,600	0	Fund 112	0	Fund 112
			2,600		-		-
Department 635 - Constable Pct 1							
5713_700 Vehicles Capital							
Upfitting Replacement & New Vehicles	7	25,000	175,000	2	50,000	2	50,000
			175,000		50,000		50,000
5715_400 Communication Equipment Operating							
XL-185M Mobile Radio w/install	4	7,640	30,560	0	-	0	-
XL200P Portable radio w/ charger	4	5,310	21,240	0	-	0	-
			51,800		-		-
5715_700 Communication Equipment Capital							
XL-185M Mobile Radio w/install	0		-	1	7,640	1	7,640
XL200P Portable radio w/ charger	0		-	1	5,310	1	5,310
			-		12,950		12,950

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 635 - Constable Pct 1 - Continued							
5717_400 Law Enforcement Equipment Operating							
Benelli Supernova Tactical 12ga Shotgun	4	565	2,260	1	565	1	565
Lidar XLR Handheld Radar for Motor Officer	1	2,500	2,500	2	5,000	2	5,000
Springfield Saint 5.56 16"Bbl	4	745	2,980	1	745	1	745
Stalker Radar Units	4	3,325	13,300	1	3,325	1	3,325
Ticket Writers and Printer	3	3,375	10,125	0	-	0	-
			31,165		9,635		9,635
Total Constable Pct 1			257,965		72,585		72,585
Department 636 - Constable Pct 2							
5717_400 Law Enforcement Equipment Operating							
Benelli Nova Tactical Shotgun	1	529	529	1	529	1	529
Colt M4 Carbine 223 Rem/5.56 NATO rifle, Black	1	1,132	1,132	1	1,132	1	1,132
			1,661		1,661		1,661
Department 637 - Constable Pct 3							
5713_700 Vehicles Capital							
Vehicle Outfit	1	25,000	25,000	0	-	0	-
Vehicle Outfit	1	25,000	25,000	0	-	0	-
			50,000		-		-
5715_700 Communication Equipment Capital							
Mobile Radios for Police Cars	2	7,617	15,233	0	-	0	-
			15,233		-		-
5717 Law Enforcement Equipment							
Mossberg 590A1 12 Ga Shotgun	3	649	1,947	0	-	0	-
Springfield AR-15 Rifle	1	800	800	0	-	0	-
Stalker II Handheld Law Enforcement Radar Gun	2	1,790	3,580	0	-	0	-
			6,327		-		-
5717_400 Law Enforcement Equipment Operating							
Mossberg 590A1 12 Ga Shotgun	0		-	3	1,947	3	1,947
Springfield AR-15 Rifle	0		-	1	800	1	800
Stalker II Handheld Law Enforcement Radar Gun	0		-	2	3,580	2	3,580
			-		6,327		6,327
Total Constable Pct 3			71,560		6,327		6,327
Department 638 - Constable Pct 4							
5713 Vehicles							
REPLACEMENT MOTORCYCLE-CURRENT OFFICER	1	19,995	19,995	0	-	0	-
			19,995		-		-
5713_700 Vehicles Capital							
BUYBOARD CONTRACT FEE AND DELIVERY	3	854	2,562	1	854	1	854
GRAPHICS-NEW OFFICER VEHICLE	1	800	800	1	800	1	800
GRAPHICS-REPLACEMENT VEHICLES	2	800	1,600	0	-	0	-
MOTORCYCLE EMERGENCY EQUIPMENT	1	25,854	25,854	0	-	0	-
MOTORCYCLE GRAPHICS-REPLACEMENT	1	100	100	0	-	0	-
VEHICLE UPLIFT-NEW OFFICER VEHICLE	1	22,592	22,592	1	22,592	1	22,592
VEHICLE UPLIFT-REPLACEMENT FOR HIGH MILEAGE VEHICLES	2	22,592	45,184	0	-	0	-
REPLACEMENT MOTORCYCLE-CURRENT OFFICER	0		-	0	-	0	-
			98,692		24,246		24,246

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 638 - Constable Pct 4 - Continued							
5715_400 Communication Equipment Operating							
LCRA HANDHELD RADIO-REPLACEMENT	1	5,137	5,137	0	-	0	-
LCRA IN CAR RADIO-NEW OFFICER	1	7,700	7,700	0	-	0	-
			12,837		-		-
5715_700 Communication Equipment Capital							
LCRA HANDHELD RADIO-REPLACEMENT			-	1	5,137	1	5,137
LCRA IN CAR RADIO-NEW OFFICER			-	1	7,700	1	7,700
			-		12,837		12,837
5717_400 Law Enforcement Equipment Operating							
DUAL ANTENNA FOR IN CAR RADAR SYSTEM- NEW VEHICLE	1	3,400	3,400	1	3,400	1	3,400
DUAL ANTENNA FOR IN CAR RADAR SYSTEM-EXISTING VEHICLE	1	3,400	3,400	0	-	0	-
FLEET 3 IN CAR CAMERA-NEW	1	5,957	5,957	0	-	0	-
STALKER IN CAR RADAR (EXISTING VEHICLE)	1	1,570	1,570	0	-	0	-
STALKER IN CAR RADAR (NEW VEHICLE)	1	1,570	1,570	1	1,570	1	1,570
STALKER LIDAR (EXISTING OFFICER)	1	2,775	2,775	1	2,775	1	2,775
STALKER LIDAR (NEW OFFICER)	1	2,775	2,775	1	2,775	1	2,775
STALKER RADAR HOLSTER FOR REPLACEMENT MOTORCYCLE	1	3,800	3,800	0	-	0	-
			25,247		10,520		10,520
Total Constable Pct 4			156,771		47,603		47,603
Department 639 - Constable Pct 5							
5711_400 Office Equipment Operating							
Office Chairs	8	225	1,800	0	-	0	-
			1,800		-		-
5713_700 Vehicles Capital							
New Lease Vehicle Upfit (replacement)	1	25,000	25,000	1	25,000	1	25,000
New Motorcycles	2	46,765	93,531	1	46,765	1	46,765
			118,531		71,765		71,765
5715_400 Communication Equipment Operating							
Miscellaneous Radio Accessories	1	92	92	1	92	1	92
Mobile Radio Face Plate	1	40	40	1	40	1	40
Motorcycle Helmet Communication Set	2	2,750	5,500	1	2,750	1	2,750
Motorcycle Helmets	2	632	1,264	1	632	1	632
Portable Radio Batteries	2	115	230	1	115	1	115
Portable Radios	2	4,904	9,807	1	4,904	1	4,904
			16,933		8,533		8,533
5715_700 Communication Equipment Capital							
Mobile Radio	1	7,116	7,116	1	7,116	1	7,116
			7,116		7,116		7,116
5717_400 Law Enforcement Equipment Operating							
AED	2	1,870	3,740	1	1,870	1	1,870
Bullet Proof Vest	4	1,000	4,000	0	move 3 to grant	0	move 3 to grant
Current Axon Fleet Hardware	1	4,862	4,862	0	-	0	-
Current Axon OSP Hardware	1	13,052	13,052	0	-	0	-
Hand Held Radar	2	1,725	3,449	1	1,725	1	1,725
Lidar	2	2,775	5,550	1	2,775	1	2,775

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 639 - Constable Pct 5 - Continued							
5717_400 Law Enforcement Equipment Operating							
New Axon Hardware Equipment	1	4,523	4,523	0	-	0	-
Primary Arms AR-15	2	1,050	2,101	1	1,050	1	1,050
Stalker Hand Held Radar Holster	2	155	309	1	155	1	155
Stalker RLR Lidar Holster	2	317	634	1	317	1	317
Suppressors Adapter	2	76	151	1	76	1	76
			42,371		7,967		7,967
Total Constable Pct 5			186,751		95,384		95,384
Department 645 - Countywide							
5741 Misc Capital Improvements							
Vertical Infrastructure			-		2,000,000		4,203,812
Misc. County-Wide Projects & Park (WYSA) Improvements			4,000,000		5,500,000		5,500,000
			4,000,000		7,500,000		9,703,812
Department 655 - Election Administration							
5719_400 Miscellaneous Equipment Operating Expense							
Hart Batteries	100	140	14,010	0	Fund 002	0	Fund 002
Technology Tablets	50	250	12,500	0	Fund 002	0	Fund 002
Tennex Touch Pads	10	1,687	16,870	0	Fund 002	0	Fund 002
			43,380		-		-
Department 656 - Office of Emergency Services							
5713_400 Vehicles Operating							
Decked Drawer System	1	1,600	1,600	1	1,600	1	1,600
Diamondback Cover for 2024 RAM	1	2,349	2,349	1	2,349	1	2,349
Vehicle upfitting for FY25 vehicle	0	-	-	1	22,000	1	35,000
Vehicle upfitting (General for new vehicles as well)	1	10,000	10,000	1	10,000	1	10,000
Hazmat Truck Upfit	0	-	-	0	-	1	8,000
Vehicle Upfit (New)	0	-	-	0	-	1	7,214
			13,949		35,949		64,163
5715_700 Communication Equipment Capital							
Starlink Equipment	1	2,500	2,500	1	2,500	1	2,500
			2,500		2,500		2,500
5719_400 Miscellaneous Equipment Operating Expense							
Nikon Z50 Camera	1	1,350	1,350	1	1,350	1	1,350
Speedlight SB 5000	1	550	550	1	550	1	550
			1,900		1,900		1,900
5719_700 Miscellaneous Equipment Capital Outlay							
Low Water Crossing System Repairs			-	1	132,629	1	132,629
Evidence Locker	1	6,124	6,124	1	6,124	1	6,124
			6,124		138,753		138,753
Total Office of Emergency Services			24,473		179,102		207,316
Department 657 - Development Services							
5741 Misc Capital Improvements							
Roll over approved FY 25 Funds for Additional Office Space	1	13,396	13,396	1	13,396	1	13,396
			13,396		13,396		13,396

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Department 695 - Building Maintenance							
5741 Misc Capital Improvements							
Bullet proof glass in DA front lobby	1	24,000	24,000	0	-	0	-
Correct ADA sidewalk in front of Elections (required)	1	40,000	40,000	0	completed FY25	0	completed FY25
Install fire alarm system at Thermon building	1	18,000	18,000	1	18,000	1	18,000
Limestone quarry blocks at Government Center	1	33,000	33,000	0	-	0	-
Remodel of office space in Thermon	1	55,000	55,000	0	-	0	-
Replace cameras in GC parking lot	1	36,277	36,277	1	36,277	1	36,277
Replace fence at Christus Building	1	3,500	3,500	1	3,500	1	3,500
Replace fence at PCT 4 building	1	4,000	4,000	1	4,000	1	4,000
Replace flooring in PCT 3 building	1	16,300	16,300	0	-	0	-
Replace flooring in Thermon building	1	53,000	53,000	0	-	0	-
Replace main entrance door of Thermon	1	27,000	27,000	0	-	0	-
Replace side/employee entrance door at Thermon	1	18,000	18,000	0	-	0	-
Replace sump pump at the court house	1	5,000	5,000	1	5,000	1	5,000
Strip/wax all satellite building floors	1	15,000	15,000	0	-	0	-
Upgrade Thermon signage to ADA required signage	1	4,000	4,000	1	4,000	1	4,000
			352,077		70,777		70,777
Department 716 - Recycling and Solid Waste							
5741 Misc Capital Improvements							
Building canopy extension at Wimberley location	1	45,000	45,000	1	45,000	1	45,000
			45,000		45,000		45,000
Fund 001 - General Fund Totals			9,098,542		10,037,689		12,271,023
Fund 020 - Road and Bridge General Fund							
Department 710 - RTP							
5713_700 Vehicles Capital							
2026 Chevy 1500 Silverado 4x2 double cab pickups	5	49,291	246,455	2	98,582	2	98,582
			246,455		98,582		98,582
5714_700 Heavy Equipment Capital							
2026 Freightliner 114SD Semi-Tractor	1	163,091	163,091	1	163,091	1	163,091
2026 Freightliner Dump Truck M2106	3	170,704	512,112	2	341,408	2	341,408
2026 Freightliner Water Truck M2106	1	157,731	157,731	0	-	0	-
2026 John Deere 410P Backhoe	1	195,566	195,566	1	195,566	1	195,566
2026 John Deere 5100E Tractor/FC10R Flex Wing	1	108,718	108,718	0	-	0	-
			1,137,218		700,065		700,065
5719_400 Miscellaneous Equipment Operating Expense							
Metro traffic tube counters (replacements)	2	1,500	3,000	2	3,000	2	3,000
New traffic study tubeless counter	1	3,800	3,800	1	3,800	1	3,800
Rugby rotating laser	2	1,082	2,164	2	2,164	2	2,164
Telescoping pole saw/pruners	2	530	1,060	2	1,060	2	1,060
			10,024		10,024		10,024
5719_700 Miscellaneous Equipment Capital Outlay							
Permanent radar signs TC-600	2	5,000	10,000	2	10,000	2	10,000
School Zone Flasher systems	3	5,000	15,000	3	15,000	3	15,000
			25,000		25,000		25,000

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Fund 020 - Road and Bridge General Fund - Continued							
5741 Misc Capital Improvements							
Additional Desk setup - Ivy's office area	1	3,000	3,000	1	3,000	1	3,000
Additional Desk setup - Jesse Amaya's area	1	3,000	3,000	1	3,000	1	3,000
Panic bar installation - Transp. Dept. front door	1	5,000	5,000	1	5,000	1	5,000
Replacement security camera system	1	75,000	75,000	1	75,000	1	75,000
			86,000		86,000		86,000
Fund 020 - Road and Bridge General Fund Totals			1,504,697		919,671		919,671
Fund 070 - Juvenile Detention Center Fund							
Department 685 - Juvenile Detention Center							
5719_400 Miscellaneous Equipment Operating Expense							
GTS Solutions: Camera Systems	33	1,070	35,310	33	35,310	33	35,310
			35,310		35,310		35,310
5719_700 Miscellaneous Equipment Capital Outlay							
GTS Solutions: Bi-Annual Services	1	8,580	8,580	1	8,580	1	8,580
GTS Solutions: Installation for 33 cameras	1	28,352	28,352	1	28,352	1	28,352
			36,932		36,932		36,932
Fund 070 - Juvenile Detention Center Fund Totals			72,242		72,242		72,242
Fund 106 - County Records Preservation Fund							
Department 610 - Records Preservation							
5711_400 Office Equipment Operating							
Lockable cabinet	1	600	600	1	600	1	600
Paper Shredder - Office	1	2,682	2,682	1	2,682	1	2,682
			3,282		3,282		3,282
5711_700 Office Equipment Capital							
Shredder - Media	1	9,000	9,000	1	9,000	1	9,000
Shredder - Paper	1	16,000	16,000	1	16,000	1	16,000
			25,000		25,000		25,000
Fund 106 - County Records Preservation Fund Totals			28,282		28,282		28,282
Fund 110 - Justice Court Bldg Security Fund							
Department 627 - Justice of the Peace Pct 2, 1							
5741 Misc Capital Improvements							
Bulletproof Glass - Lobby	0		-	1	18,000	1	18,000
			-		18,000		18,000
Fund 110 - Justice Court Bldg Security Fund			-		18,000		18,000
Fund 114 - Civil Courts Building Fund							
5741 Misc Capital Improvements							
Vertical Infrastructure	0		-	1	1,600,000	1	1,600,000
			-		1,600,000		1,600,000
Fund 114 - Justice Court Bldg Security Fund Totals			-		1,600,000		1,600,000

Fund/Dept REQUESTED	Qty	Cost Per Unit	2026 Requested	Qty	2026 Recommended	Qty	2026 Proposed
Fund 120 - Health Services Fund							
Department 675 - Local Health							
5719_400 Miscellaneous Equipment Operating Expense							
Emergency Operations Center (Thermon) Upfit	1	10,000	10,000	1	10,000	1	10,000
			10,000		10,000		10,000
Fund 120 - Health Services Fund Totals			10,000		10,000		10,000
Fund 170 - Infrastructure Imp Fee Fund							
5741 Misc Capital Improvements							
Improvements	1		700,000	1	700,000	1	700,000
Fund 170 - Infrastructure Imp Fee Fund Totals			700,000		700,000		700,000
Net Grand Totals			11,413,763		13,385,884		15,619,218