

Start up - DC Civil 493rd

YEAR 1 (SEPT 1, 2023 START DATE)

Personnel - one month of salary/benefits

District Court 1 Month Salary + Benefits

| | |
|-------------------------|----------|
| Judge | \$1,760 |
| Court Coordinator (512) | \$6,814 |
| Court Officer (554) | \$7,110 |
| Court Reporter | \$13,867 |

District Clerk 1 Month Salary + Benefits

| | |
|-------------------------|---------|
| Deputy Clerk II - Civil | \$5,414 |
| Deputy Clerk II - Civil | \$5,414 |

TOTAL SALARIES (1 MONTH) \$40,379

Furniture / Equipment

| <u>Judge Chambers</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
|------------------------------------|-----------------|------------------|-------------------|------------------------------------|
| Judge's Chamber Chair | 1 | \$1,026 | \$1,026 | 0001-25493-0001-44-30-0000-668704- |
| Judge's Desk | 1 | \$17,631 | \$17,631 | 0001-25493-0001-44-40-0000-809001- |
| Employee Desk Phone | 1 | \$343 | \$343 | 0001-25493-0001-44-30-0000-668704- |
| Computer - Laptop | 1 | \$3,239 | \$3,239 | 0001-25493-0001-44-30-0000-668704- |
| Microsoft EA | 1 | \$939 | \$939 | 0001-25493-0001-44-30-0000-668704- |
| Adobe Acrobat Pro | 1 | \$89 | \$89 | 0001-25493-0001-44-30-0000-668704- |
| Judge's Edition - Tyler Tech | 1 | \$9,983 | \$9,983 | 0001-25493-0001-44-40-0000-809004- |
| Odyssey | 1 | \$0 | \$0 | 0001-25493-0001-44-30-0000-668704- |
| Printer | 1 | \$700 | \$700 | 0001-25493-0001-44-30-0000-668704- |
| Ballistic Vest | 1 | \$967 | \$967 | 0001-25493-0001-44-30-0000-668704- |
| Robes | 2 | \$620 | \$1,240 | 0001-25493-0001-44-30-0000-668704- |
| Flags, TX and US | 1 | \$575 | \$575 | 0001-25493-0001-44-30-0000-668704- |
| TX Seal | 1 | \$523 | \$523 | 0001-25493-0001-44-30-0000-668704- |
| Sofa/Conference Table | 1 | \$1,620 | \$1,620 | 0001-25493-0001-44-30-0000-668704- |
| Guest Chairs 2 sofa / 4 conference | 4 | \$432 | \$1,728 | 0001-25493-0001-44-30-0000-668704- |
| Backpack/Laptop Case | 1 | \$84 | \$84 | 0001-25493-0001-44-30-0000-668704- |
| <u>Reception Area</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| Chair - Guest | 4 | \$254 | \$1,016 | 0001-25493-0001-44-30-0000-668704- |
| Small Table | 1 | \$215 | \$215 | 0001-25493-0001-44-30-0000-668704- |
| Printer Stand | 1 | \$538 | \$538 | 0001-25493-0001-44-30-0000-668704- |
| Leased Copier | 1 | \$5,968 | \$5,968 | 0001-25493-0001-44-30-0000-668704- |
| <u>Court Officer</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| Employee Desk | 1 | \$4,590 | \$4,590 | 0001-25493-0001-44-30-0000-668704- |
| Employee Chair | 1 | \$427 | \$427 | 0001-25493-0001-44-30-0000-668704- |
| Employee Desk Phone | 1 | \$343 | \$343 | 0001-25493-0001-44-30-0000-668704- |
| File Cabinet | 1 | \$950 | \$950 | 0001-25493-0001-44-30-0000-668704- |
| Computer - Laptop | 1 | \$3,239 | \$3,239 | 0001-25493-0001-44-30-0000-668704- |
| Microsoft EA | 1 | \$939 | \$939 | 0001-25493-0001-44-30-0000-668704- |
| Adobe Acrobat Pro | 1 | \$89 | \$89 | 0001-25493-0001-44-30-0000-668704- |
| Odyssey | 1 | \$0 | \$0 | 0001-25493-0001-44-30-0000-668704- |
| Printer | 1 | \$700 | \$700 | 0001-25493-0001-44-30-0000-668704- |
| Ballistic Vest | 1 | \$967 | \$967 | 0001-25493-0001-44-30-0000-668704- |
| Taser | 1 | \$2,122 | \$2,122 | 0001-25493-0001-44-30-0000-668704- |
| Leathers | 1 | \$275 | \$275 | 0001-25493-0001-44-30-0000-668704- |
| Gun and Ammo | 1 | \$466 | \$466 | 0001-25493-0001-44-30-0000-668704- |
| Backpack/Laptop Case | 1 | \$84 | \$84 | 0001-25493-0001-44-30-0000-668704- |

Start up - DC Civil 493rd

| <u>Court Coordinator</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
|---|------------------------|-------------------------|--------------------------|------------------------------------|
| Employee Desk | 1 | \$4,590 | \$4,590 | 0001-25493-0001-44-30-0000-668704- |
| Employee Chair | 1 | \$427 | \$427 | 0001-25493-0001-44-30-0000-668704- |
| File Cabinet | 1 | \$950 | \$950 | 0001-25493-0001-44-30-0000-668704- |
| Employee Desk Phone | 1 | \$343 | \$343 | 0001-25493-0001-44-30-0000-668704- |
| Computer - Laptop | 1 | \$3,239 | \$3,239 | 0001-25493-0001-44-30-0000-668704- |
| Microsoft EA | 1 | \$939 | \$939 | 0001-25493-0001-44-30-0000-668704- |
| Adobe Acrobat Pro | 1 | \$89 | \$89 | 0001-25493-0001-44-30-0000-668704- |
| Odyssey | 1 | \$0 | \$0 | 0001-25493-0001-44-30-0000-668704- |
| Printer | 1 | \$687 | \$687 | 0001-25493-0001-44-30-0000-668704- |
| Scanner | 1 | \$1,254 | \$1,254 | 0001-25493-0001-44-30-0000-668704- |
| Backpack/Laptop Case | 1 | \$84 | \$84 | 0001-25493-0001-44-30-0000-668704- |
| <u>Court Reporter</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| Employee Desk | 1 | \$4,590 | \$4,590 | 0001-25493-0001-44-30-0000-668704- |
| Employee Chair | 1 | \$427 | \$427 | 0001-25493-0001-44-30-0000-668704- |
| Guest Chair | 2 | \$254 | \$508 | 0001-25493-0001-44-30-0000-668704- |
| File Cabinet | 1 | \$950 | \$950 | 0001-25493-0001-44-30-0000-668704- |
| Employee Desk Phone | 1 | \$343 | \$343 | 0001-25493-0001-44-30-0000-668704- |
| Computer - Laptop | 1 | \$3,239 | \$3,239 | 0001-25493-0001-44-30-0000-668704- |
| Microsoft EA | 1 | \$939 | \$939 | 0001-25493-0001-44-30-0000-668704- |
| Adobe Acrobat Pro | 1 | \$89 | \$89 | 0001-25493-0001-44-30-0000-668704- |
| Printer | 1 | \$687 | \$687 | 0001-25493-0001-44-30-0000-668704- |
| Scanner | 1 | \$1,254 | \$1,254 | 0001-25493-0001-44-30-0000-668704- |
| Backpack/Laptop Case | 1 | \$84 | \$84 | 0001-25493-0001-44-30-0000-668704- |
| <u>Breakroom</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| Breakroom Table | 1 | \$405 | \$405 | 0001-25493-0001-44-30-0000-668704- |
| Breakroom Chairs | 4 | \$83 | \$332 | 0001-25493-0001-44-30-0000-668704- |
| Refrigerator | 1 | \$950 | \$950 | 0001-25493-0001-44-30-0000-668704- |
| Microwave | 1 | \$272 | \$272 | 0001-25493-0001-44-30-0000-668704- |
| <u>Courtroom</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| Bench Chair | 1 | \$1,350 | \$1,350 | 0001-25493-0001-44-30-0000-668704- |
| Docking Station | 1 | \$254 | \$254 | 0001-25493-0001-44-30-0000-668704- |
| Flags, TX and US | 1 | \$575 | \$575 | 0001-25493-0001-44-30-0000-668704- |
| TX Seal | 1 | \$523 | \$523 | 0001-25493-0001-44-30-0000-668704- |
| Printer | 1 | \$700 | \$700 | 0001-25493-0001-44-30-0000-668704- |
| Desk phone | 2 | \$343 | \$686 | 0001-25493-0001-44-30-0000-668704- |
| Courtroom Misc chairs (attorney chairs, witness, court reporter, bailiff, bar bench chairs) | 4 | \$391 | \$1,564 | 0001-25493-0001-44-30-0000-668704- |
| Chair - Guest | 12 | \$254 | \$3,048 | 0001-25493-0001-44-30-0000-668704- |
| Docking Station + 2 Monitors | 1 | \$432 | \$432 | 0001-25493-0001-44-30-0000-668704- |
| Docking Station + 2 Monitors | 1 | \$432 | \$432 | 0001-25493-0001-44-30-0000-668704- |
| Docking Station + 2 Monitors | 1 | \$432 | \$432 | 0001-25493-0001-44-30-0000-668704- |
| <u>Jury Room</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| 12' Conference Table | 1 | \$1,333 | \$1,333 | 0001-25493-0001-44-30-0000-668704- |
| Conference Room Chairs | 14 | \$391 | \$5,474 | 0001-25493-0001-44-30-0000-668704- |
| Coffee Maker | 1 | \$0 | \$0 | 0001-25493-0001-44-30-0000-668704- |
| Employee Desk Phone | 1 | \$343 | \$343 | 0001-25493-0001-44-30-0000-668704- |
| <u>Witness Rooms x2</u> | <u>Quantity</u> | <u>Unit Cost</u> | <u>Total Cost</u> | <u>Account Line</u> |
| 66" desk; task chair; guest chairs; conference table, chairs | 2 | \$8,100 | \$16,200 | 0001-25493-0001-44-30-0000-668704- |
| small table 24x24 | 2 | \$270 | \$540 | 0001-25493-0001-44-30-0000-668704- |

Start up - DC Civil 493rd

| District Clerk | Quantity | Unit Cost | Total Cost | Account Line |
|-------------------------------|-----------------|------------------|-------------------|------------------------------------|
| Computer Desk Package | 2 | \$1,598 | \$3,196 | 0001-23001-0001-44-30-0000-668704- |
| Software - Odyssey | 2 | \$0 | \$0 | 0001-23001-0001-44-30-0000-668704- |
| Phone - Employee Desk Phone | 2 | \$343 | \$686 | 0001-23001-0001-44-30-0000-668704- |
| Scanner - Top Feed | 2 | \$976 | \$1,952 | 0001-23001-0001-44-30-0000-668704- |
| Cubicle Package | 2 | \$10,810 | \$21,620 | 0001-23001-0001-44-40-0000-809001- |
| Software -EA | 2 | \$939 | \$1,878 | 0001-23001-0001-44-30-0000-668704- |
| Backpack/Laptop Carrying Case | 2 | \$84 | \$168 | 0001-23001-0001-44-30-0000-668704- |
| Adobe Pro | 2 | \$89 | \$178 | 0001-23001-0001-44-30-0000-668704- |
| TOTAL ONE-TIMES | | | \$154,850 | |

| Education and M&O | 1/2 Funding | Account Line |
|-----------------------------------|--------------------|------------------------------------|
| District Court | | |
| Education & Conference | \$3,400 | 0001-25493-0001-44-20-0000-604910- |
| Arms Training | \$125 | 0001-25493-0001-44-20-0000-604930- |
| Office Supplies | \$1,500 | 0001-25493-0001-44-30-0000-615101- |
| Dues & Subscriptions | \$593 | 0001-25493-0001-44-30-0000-615510- |
| Uniforms - 1st Year (full amount) | \$1,500 | 0001-25493-0001-44-30-0000-626503- |
| Library Books | \$1,000 | 0001-25493-0001-44-30-0000-626558- |
| Printed Materials | \$1,000 | 0001-25493-0001-44-30-0000-626562- |

| Education and M&O | 1/2 Funding | Account Line |
|---|--------------------|------------------------------------|
| District Clerk | | |
| Education & Conference | \$750 | 0001-23001-0001-44-20-0000-604910- |
| Office Supplies | \$250 | 0001-23001-0001-44-30-0000-615101- |
| Docket Supplies | \$500 | 0001-23001-0001-44-30-0000-626105- |
| TOTAL EDUCATION and M&O (1/2 funded) | \$10,618 | |

| YEAR ONE (1 month) | |
|-----------------------------|------------------|
| District Court | |
| Salaries (1 month) | \$29,551 |
| Education & Conference | \$3,525 |
| M&O | \$5,593 |
| One-Times | \$125,172 |
| District Clerk | |
| Salaries (1 month) | \$10,828 |
| Education & Conference | \$750 |
| M&O | \$750 |
| One-Times | \$29,678 |
| Total 1st Year Cost: | \$205,847 |