

Titus County - Precinct #1
Use of Gen Admin - Prior Funding
Feb-23

Amount Approved as Available to Each Precinct:	\$ 500,000.00	
New Backhoe Loader - Sourcewell/Doggett/John Deere	\$ (141,901.00)	Actual Cost
New Side Cutting Machine - Estimate from BuyBoard/ Bane	\$ (188,248.00)	Preliminary
New Dump Truck - General Estimate Only	\$ (100,000.00)	will not purchase J. Parchman
Amount Remaining for Road Materials	\$ 69,851.00	
	169,851 ⁰⁰	

The original amount of road materials requested by Commissioner Parchman was \$130,000; however, due to the estimated cost of the equipment, the estimated amount available is only \$ 69,851.

Recommendation: Do not move forward with significant amounts of road material purchases until the actual cost of the remaining items is determined.

TITUS COUNTY
Prioritized Items - Yes & Wait 2-7-23 Meeting

City of Mount Pleasant Fire	\$2,700,000.00	Yes
Annex Façade	\$250,000.00	Yes
45 HVAC units (May do a feasibility study for this project)	\$400,000.00	Yes
(# 9)Computers to allow for working from home	\$10,000.00	Yes
Cybersecurity Improvements	\$37,000.00	Yes
Used Water Truck	\$60,000.00	Yes
Used Reclaimer Machine	\$350,000.00	Yes
Used Oil Tanker Trailer	\$32,000.00	Yes
New Pull Truck Tractor	\$140,000.00	Yes
Road Materials	\$130,000.00	Yes
(1) New Backhoe	\$120,000.00	Yes
New Side Cutting Machine	\$150,000.00	Yes
Used Motor Grader w/14' moldboard	\$185,000.00	Yes
(2) 6-yard dump trucks w/beds	\$200,000.00	Yes
Maintenance Shop additional tools and equipment	\$30,000.00	Yes
Used Crane Truck (automatic, 5000 lb. capacity crane or larger	\$85,000.00	Yes
Sugar Hill Fire Department	\$10,000.00	YES

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TOTAL YES PRIORITIZED ITEMS **\$4,889,000.00**

Titus Regional Medical Center	\$180,000.00	Wait
NETEX Shortline Railroad	\$25,000.00	Wait
3 Air Cleaner Units		Wait
Grant Support Staff	\$60,000.00	Wait
Postage and Office Supplies for ARPA issues	\$1,000.00	Wait
New Dump Truck	\$100,000.00	Wait
New 5-6 Yard Automatic Dump Truck	\$90,000.00	Wait
New Backhoe	\$130,000.00	Wait
New Motor Grader 120 HP 12 ft Blade AC Cab	\$200,000.00	Wait
Mowing Tractor	\$80,000.00	Wait
Road Materials and equipment	\$215,000.00	Wait
32' Hydraulic Close Goose Dovetail Trailer	\$30,000.00	Wait
550 Pull Truck with Flat bed or truck of equal package	\$70,000.00	Wait
Road Materials	\$180,000.00	Wait
Backhoe	\$120,000.00	Wait
Oil Sand Parking Lot of AG Extension Office (Materials Only)	\$5,000.00	Wait
Chip Seal about 10 miles of roadway in City of Talco - 2,100 tons of pea gravel; 56,000 gallons of CR52 Oil, Base Rock and Pavement repairs and culverts (Materials & County Labor)	\$275,000.00	Wait
(4) Generators - Tri-Special Utility District by Aaron Gann	\$500,000.00	Wait
Start Up Fire Department		Wait

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TOTAL WAIT PRIORITIZED ITEMS **\$2,261,000.00**

ALL PRIORITIZED ITEMS TOTAL **\$7,150,000.00**

Presentation Prioritized Total **\$ 7,195,000.00**

Difference - This is the bucket truck that has already been purchased. \$ 45,000.00

* Precinct #1 Q - Precinct #3 SH- Shared Equip
 (X) Precinct #2 W - Precinct #4