

City of Kyle, Texas
 Budget Amendment No. 1 for Fiscal Year 2022-2023
 Expenditure Items Requiring Additional Funding for the Public Safety Center Project
 Information as of November 18, 2022

	Description of Planned Expenditure	Estimated Amount
1	Estimated cost of CAPCOG establishing E911 system services to the Public Safety Center to support relocation of Police Dispatch operations.	\$ 500,000
2	Replacement/upgrade of Police Department's radio and telephone recording system at Police Dispatch operations.	\$ 19,320
3	LCRA quote for equipment and installation of three (3) additional consoles for the Police Dispatch operations.	\$ 135,400
4	Rugged computer equipment and portable radios for Emergency Operations Center (EOC).	\$ 23,400
5	Furniture (credenza) for equipment and storage for the Emergency Operations Center (EOC).	\$ 5,625
6	Herman Miller quote for 8 chairs for Police Dispatch operations.	\$ 13,931
7	Guardian Key Tracker System for Police Department to manage, track, and report all aspects of fleet and facility key management.	\$ 23,735
8	Moving expenses to relocate offices from City Hall and Police Department building.	\$ 50,000
9	Contract extension for AG/CM owner's representative services from November 28, 2022 to May 31, 2023.	\$ 230,591
10	Sub-total: Additional Funding Required:	<u>\$ 1,002,002</u>
11	(Less) Drawdown from project contingency balances.	\$ (325,000)
12	Total: Additional Funding Required (Net):	<u><u>\$ 677,002</u></u>