

CAR FUNDING RECOMMENDATIONS							
FY 2003 ADOPTED BUDGET							
New and Replacement Capital							
Dept.	Div.	Description	Rec		Recommend Cost		Total Recommend
			Unit Cost	Qty.	New	Replace.	
12	96	Dept 12 CAD Workstation Replacement	\$63,314	1	\$63,314		\$63,314
		Token Ring Purchases Due to Reduced					
12	61	Ethernet Conversion Funding	\$20,000	1	\$20,000		\$20,000
12	61	GAATN expansion to Combined Ctr	\$50,000	1	\$50,000		\$50,000
12	61	GAATN expansion and site expansion	\$24,698	1	\$24,698		\$24,698
12	61	GAATN expansion and site expansion	\$16,252	1	\$16,252		\$16,252
		Ethernet Conversion for Budget Flexibility Due					
12	61	to Prelim FY 03 Budget	\$20,000	1	\$20,000		\$20,000
12	96	COUNTYWIDE IT EQUIPMENT			\$71,750	\$1,000,000	\$1,071,750
12	60	Server Mapper-Hardware	\$7,000	1		\$7,000	\$7,000
12	60	Server Mapper-Software	\$41,500	1		\$41,500	\$41,500
		Voice Communication Call Tracking System-					
12	41	Software	\$60,000	1	\$60,000		\$60,000
12	41	Disaster Recovery-Travis County Telephone	\$90,000	1		\$90,000	\$90,000
12	61	Token Ring to Ethernet Infrastructure Upgrade	\$138,250	1		\$138,250	\$138,250
12	10	ITS Prioritized Projects	\$1,000,000	1		\$1,000,000	\$1,000,000
		ITS Prioritized Project- some amount from					
12	1	above for e-filing	\$0	1	\$0	\$0	\$0
		New & Replacement Computers Prioritized by					
12	96	ITS	\$589,250	1		\$589,250	\$589,250
12 (ITS) Total					\$326,014	\$2,866,000	\$3,192,014
		Space related costs for Constable Pct 4 Warrant					
14	05	Clerk	\$7,500	1	\$7,500		\$7,500
		Space related costs for CSCD Replacement					
14	05	Capital	\$1,050	1	\$1,050		\$1,050
14	15	Energy Efficiency Improvements IV	\$45,958	1		\$45,958	\$45,958
14	05	Jail Mold Remediation/Repair	\$232,885	1	\$232,885		\$232,885
14 (Facilities Management) Total					\$241,435	\$45,958	287,393
		SB7/Jail Overcrowding Misdemeanor FTEs					
20	40	Workstations & chairs	\$3,500	2	\$7,000		\$7,000
20	10	Chair Replacement	\$200	35		\$7,000	\$7,000
20 (County Clerk) Total					\$7,000	\$7,000	14,000
21	1	WORKSTATIONS FOR GASB34 STAFF	\$5,000	3	\$15,000		\$15,000
21 (District Clerk) Total					\$15,000	\$0	\$15,000
22	10	Jury Table for 53rd Courtroom	\$3,000	1		\$3,000	\$3,000
		COURT SOUND SYSTEMS - Replace old,					
22	10	outdated systems (98th, 126, 261st)	\$6,800	3		\$20,400	\$20,400
		DESKS - Replace inadequate courtroom desks					
22	10	for court reporters	\$500	12		\$6,000	\$6,000
		JUDGE'S BENCH CHAIRS - Ergonomic chair					
22	10	for Judge (126th)	\$700	1		\$700	\$700
		COUNSEL TABLES - Replace deteriorating					
22	10	courtroom counsel tables (200th)	\$1,000	2		\$2,000	\$2,000
		CREDENZA & BOOKCASE - Damaged by					
22	20	water leak in Judge's Chambers (CCL #1)	\$1,000	1		\$1,000	\$1,000
		DESK - Replace inadequate courtroom desk for					
22	20	court reporter (CCL #1)	\$500	1		\$500	\$500
		JURY ROOM TABLE - Replace deteriorating					
22	20	jury table (CCL #2)	\$1,500	1		\$1,500	\$1,500
22	10	Non-ITS Replacement PC's	\$2,515	5		\$12,575	\$12,575
22	10	Non-ITS Replacement Laptops	\$3,322	7		\$23,254	\$23,254
22	10	Non-ITS Replacement Laser Printer	\$2,107	2		\$4,214	\$4,214

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					New	Replace.	
22	10	Non-ITS Replacement Injet Printer	\$394	1		\$394	\$394
22	10	Non-ITS Replacement Fax	\$2,600	1		\$2,600	\$2,600
22 (Civil Courts) Total					\$0	\$78,137	78,137
24	20	Desk for Senior Financial Analyst	\$760	1	\$760		\$760
24	20	High Volume Paper Shredders	\$1,495	6		\$8,970	\$8,970
24 (Criminal Courts) Total					\$760	\$8,970	9,730
26	1	Panasonic UF790 fax machine	\$1,099	1		\$1,099	\$1,099
26 (JP Pct. 1) Total					\$0	\$1,099	\$1,099
30	1	Steel shelving 8 levels 3 sections installed to match existing-compatible	\$1,796	1	\$1,796		\$1,796
30 (JP Pct. 5) Total					\$1,796	\$0	\$1,796
37	35	TCJ Air Balance	\$12,000	1		\$12,000	\$12,000
37	35	Air Balance/TCCC 120, 130, 140, 160	\$25,000	1		\$25,000	\$25,000
37	35	TCJ AC Duct Clean	\$10,000	1		\$10,000	\$10,000
37	5	Communications 911 Workstations	\$30,000	1		\$30,000	\$30,000
37	25	Barcode System for Evidence Tracking - Crime Lab / Property	\$20,000	1	\$20,000		\$20,000
37	25	Priority Police Dispatch System	\$3,570	1	\$3,570		\$3,570
37	25	Lateral File Storage System - Central Records	\$293	8	\$2,342		\$2,342
37	35	TCCC Recreation Yard Razor Wire	\$40,000	1		\$40,000	\$40,000
37	35	TCC Building Razor Wire	\$45,000	1		\$45,000	\$45,000
37	35	TCJ Recreation Yard Lighting	\$10,000	1	\$10,000		\$10,000
37	35	Bldg. 140 Fire Alarm Replacement	\$40,000	1		\$40,000	\$40,000
37	35	Bldg. 120 Boiler Replacement	\$30,000	1		\$30,000	\$30,000
37	35	SCBA Replacement	\$717	53		\$38,000	\$38,000
37	35	SCBA Tanks Replacement	\$500	12		\$6,000	\$6,000
37	35	Bldg. 180 Fire Alarm Replacement	\$45,000	1		\$45,000	\$45,000
37	35	Bldg. 130 HVAC Grill Insulation	\$150,000	1		\$150,000	\$150,000
37	35	Bldg. 130 Roof Drainage System Repair	\$50,000	1		\$50,000	\$50,000
37	35	Bldg. 120 Intercom replacement	\$14,435	1		\$14,435	\$14,435
37	35	Bldg. 1 and 3 Water Fountain Replacement	\$800	8		\$6,400	\$6,400
37	35	Recreation Yard Water Fountains	\$1,500	9	\$13,500		\$13,500
37	35	Fire Pump Test and Inspection	\$3,100	1		\$3,100	\$3,100
37	35	Food Carts	\$575	35		\$20,125	\$20,125
37	35	Dining Tables	\$1,000	10		\$10,000	\$10,000
37	35	Detox Restraint Bed	\$1,250	1	\$1,250		\$1,250
37	35	Restraint Chair replacements	\$1,500	2		\$3,000	\$3,000
37	35	Fax machines	\$1,500	3		\$4,500	\$4,500
37	35	Extraction gear	\$7,500	1		\$7,500	\$7,500
37	35	Heavy Duty Power Washer replacement	\$500	1		\$500	\$500
37	35	Central Booking Facility Tile	\$2,500	1		\$2,500	\$2,500
37	25	Dive Team Equipment	\$1,585	1	\$1,585		\$1,585
37	25	Boat Lifts for Patrol Boats - 10000 lb Capacity	\$7,900	1		\$7,900	\$7,900
37	25	Replace 150 HP Patrol Boat Outboard Motors	\$12,000	2		\$24,000	\$24,000
37	35	Riding Mower (Not in Fleet, at Del Valle)	\$7,600	1		\$7,600	\$7,600
37	35	Trailer for Marketable Skills, Grounds and Maintenance	\$3,200	1	\$3,200		\$3,200
37 (Sheriff) Total					\$55,447	\$632,560	688,007
39	10	Replacement Furniture	\$55,421	1		\$55,421	\$55,421
39 (CSCD) Total					\$0	\$55,421	\$55,421
49	96	COUNTYWIDE VEHICLES			\$45,000	\$785,000	\$830,000
49	15	Onion Creek Corp of Engineer Study - Year 3	\$264,750	1	\$264,750		\$264,750
49	1	Work Order System	\$69,097	1	\$69,097		\$69,097

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Dept.	Div.	Description	Rec Unit Cost	Qty.	Recommend Cost		Total Recommend
					New	Replace.	
49 (TNR) Total					\$378,847	\$785,000	\$1,163,847
55	20	CAD - equipment	\$200,000	1	\$200,000		\$200,000
55	20	911 RDMT Project - Radio Portion - Proj Mgt	\$11,615	1	\$11,615		\$11,615
55	20	911 RDMT Project - Radio Portion - Proj Mgt	\$146,000	1	\$146,000		\$146,000
55	20	911 RDMT Proj -Radio Portion -Equip-Radios	\$42,385	1	\$42,385		\$42,385
55 (Justice and Public Safety) Total					\$400,000	\$0	400,000
57	15	ACCESS CONTROLS CARD READER	\$795	1	\$795		\$795
57	60	Digital VCRs	\$10,500	5	\$52,500		\$52,500
57	25	Scanner	\$25,000	1	\$25,000		\$25,000
57 (RMCR) Total					\$78,295	\$0	78,295
58	50	Refrigerator with dual controls (freezer portion, refrigerator portion) 01-033-5811	\$700	1		\$700	\$700
58	50	Refrigerator with dual controls (freezer portion, refrigerator portion) 01-033-5812	\$700	1		\$700	\$700
58	50	Refrigerator with dual controls (freezer portion, refrigerator portion) 01-033-5813	\$700	1		\$700	\$700
58	50	Refrigerator with dual controls (freezer portion, refrigerator portion) 01-033-5814	\$700	1		\$700	\$700
58	50	Refrigerator with dual controls (freezer portion, refrigerator portion) 01-033-5815	\$700	1		\$700	\$700
58	50	Pocket Doppler 01-033-5812	\$1,000	1		\$1,000	\$1,000
58 (HHS) Total					\$0	\$4,500	\$4,500
Grand Total					\$1,504,594	\$4,484,645	\$5,989,239
CAR Reserve							\$545,661
TOTAL							\$6,534,900