

Table 6 - CAR FUNDING
FY 2005 ADOPTED BUDGET
New and Replacement Capital

Dept.	Description	Rec		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
8	Imaging System	\$49,100	1	\$49,100	\$0	\$49,100
8	Letter Opener with Date Stamp and Counter	\$5,490	1	\$0	\$5,490	\$5,490
8	Secure Mailbox	\$550	1	\$0	\$550	\$550
8	EZTax Web Browser	\$36,125	1	\$0	\$36,125	\$36,125
8	Customer Queuing System (Q-Matic)	\$78,456	1	\$78,456	\$0	\$78,456
8 (Tax Office) Total				\$127,556	\$42,165	\$169,721
12	Centralized ITS (see detail)			\$186,565	\$1,041,324	\$1,227,889
12	Urban Counties IJS Phase III	\$61,924	1	\$61,924	\$0	\$61,924
12	Migration Tiburon Version 7 and Oracle	\$383,000	1	\$0	\$383,000	\$383,000
12	Criminal Court E-Courtroom Project Expansion	\$57,000	1	\$57,000	\$0	\$57,000
12 (ITS) Total				\$305,489	\$1,424,324	\$1,729,813
14	FM Space for Telephone operations (Tax Office)	\$1,800	1	\$1,800	\$0	\$1,800
	Facilities Space Request for Tax Collections Division Team					
14	(County Attn)	\$1,500	1	\$1,500	\$0	\$1,500
14	Fire Alarm Facilities Space costs (Juv. Prob)	\$17,000	1	\$0	\$17,000	\$17,000
	FM Space costs for Fire Marshal operations plan	\$12,000	1	\$12,000	\$0	\$12,000
14	FM Space Costs for Video Digitizing W/S in RMCR	\$2,600	1	\$2,600	\$0	\$2,600
14	USB HVAC Equipment Replacement	\$178,807	1	\$0	\$178,807	\$178,807
14	Courthouse HVAC Replacement Phase 1	\$673,830	1	\$0	\$673,830	\$673,830
14	Granger HVAC Equipment Replacement	\$20,432	1	\$0	\$20,432	\$20,432
14	Replacement Heat Pumps	\$1,250	10	\$0	\$12,500	\$12,500
14	Grounds Equipment	\$7,597	1	\$7,597	\$0	\$7,597
14	Move ITS Help Desk to USB	\$34,000	1	\$0	\$34,000	\$34,000
14	Law Library Move to Granger Bldg	\$37,500	1	\$0	\$37,500	\$37,500
14	Funding for Courthouse 4th and 5th Floors Remodel	\$55,089	1	\$0	\$55,089	\$55,089
14	Precinct 1 Tax Office Substation	\$122,020	1	\$122,020	\$0	\$122,020
14	Airport Blvd Former Services Area Remodel	\$15,000	1	\$0	\$15,000	\$15,000
14	Forensic Center Addition	\$39,800	1	\$0	\$39,800	\$39,800
14	Disaster Recovery - Minimum Cold Site	\$90,493	1	\$90,493	\$0	\$90,493
14	Airport Boulevard - Phase I	\$284,318	1	\$284,318	\$0	\$284,318
14	Courthouse First Floor Remodel	\$480,762	1	\$480,762	\$0	\$480,762
14	Courthouse Second Floor Remodel	\$4,947	1	\$4,947	\$0	\$4,947
14	Precinct 3 Office Building - FF&E/ITS	\$162,790	1	\$162,790	\$0	\$162,790
14	CJC Plumbing Chases	\$480	1	\$0	\$480	\$480
14	Jail Indoor Air Quality 2	\$43,021	1	\$0	\$43,021	\$43,021
14	Forensic Center Addition	\$190,151	1	\$190,151	\$0	\$190,151
14	Executive Office Building Roof Restoration	\$500	1	\$0	\$500	\$500
14	Outdoor Area Fence (Exposition Center)	\$4,510	1	\$4,510	\$0	\$4,510
14	Metal Storage Building (Exposition Center)	\$45,000	1	\$0	\$45,000	\$45,000
14	Upgrade Sound System, Main Arena (Exposition Center)	\$70,000	1	\$0	\$70,000	\$70,000
14	Precinct 1 Lobby Remodel	\$11,675	1	\$0	\$11,675	\$11,675
14 (Facilities Management) Total				\$1,365,488	\$1,254,634	\$2,620,122
19	Portable Radios	\$3,600	1	\$3,600	\$0	\$3,600
19 (County Attorney) Total				\$3,600	\$0	\$3,600
20	Modular Furniture	\$3,500	2	\$7,000	\$0	\$7,000
20	Office Chairs	\$400	2	\$800	\$0	\$800
20 (County Clerk) Total				\$7,800	\$0	\$7,800
22	Flags - United States and Texas Flags with Flag Poles	\$350	1	\$350	\$0	\$350
22	Counsel Tables	\$1,000	2	\$2,000	\$0	\$2,000
22	Counsel Table Chairs	\$600	6	\$3,600	\$0	\$3,600
22	Courtroom Desk for Court Reporter and Bailiff	\$500	2	\$1,000	\$0	\$1,000
22	Courtroom Chairs	\$700	4	\$2,800	\$0	\$2,800
22	Sound System	\$6,800	1	\$6,800	\$0	\$6,800
22	Desk	\$1,400	1	\$1,400	\$0	\$1,400
22	Office Chair	\$740	1	\$740	\$0	\$740

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22	Credenza	\$1,200	1	\$1,200	\$0	\$1,200
22	Lateral Files	\$800	1	\$800	\$0	\$800
22	Desks	\$1,000	4	\$4,000	\$0	\$4,000
22	Office Chairs	\$740	4	\$2,960	\$0	\$2,960
22	Lateral Files	\$700	3	\$2,100	\$0	\$2,100
22	Jury Table	\$3,000	1	\$3,000	\$0	\$3,000
22	Juror Chairs	\$600	13	\$7,800	\$0	\$7,800
22	Replacement Desktop computers	\$1,872	13	\$0	\$24,336	\$24,336
22	Computers for new Civil District Courtroom	\$1,872	4	\$7,488	\$0	\$7,488
22	Network laser printers for new Civil District Courtroom	\$1,789	2	\$3,578	\$0	\$3,578
22	E-Courtroom equipment for new Civil District Courtroom	\$36,950	1	\$36,950	\$0	\$36,950
22	(Civil Courts) Total			\$88,566	\$24,336	\$112,902
25	Workstation	\$1,731	6	\$0	\$10,386	\$10,386
25	Lateral files	\$332	6	\$0	\$1,992	\$1,992
25	Ergonomic Chairs	\$342	6	\$0	\$2,052	\$2,052
25	Reception Chairs	\$258	8	\$0	\$2,064	\$2,064
25	Sofa for Judge	\$467	1	\$0	\$467	\$467
25	Lateral file for Judge	\$404	1	\$0	\$404	\$404
25	Bookcase for Judge	\$247	1	\$0	\$247	\$247
25	Bookcase	\$257	2	\$0	\$514	\$514
25	Jury Room Table	\$970	1	\$970	\$0	\$970
25	Jury Room Chairs	\$146	13	\$1,898	\$0	\$1,898
25	(Probate Court) Total			\$2,868	\$18,126	\$20,994
31	Furniture	\$2,236	1	\$2,236	\$0	\$2,236
31	(Constable Pct. 1) Total			\$2,236	\$0	\$2,236
37	Firing Range	\$250,000	1	\$0	\$250,000	\$250,000
37	Dive Team Storage and Response Trailer	\$7,000	1	\$7,000	\$0	\$7,000
37	Collier East Command Security Gates and Fencing	\$61,000	1	\$61,000	\$0	\$61,000
37	Central Booking Sallyport Door Repair	\$100,000	1	\$0	\$100,000	\$100,000
37	TCCC Mall Pedestrian Gate Locks and Cameras	\$54,000	1	\$0	\$54,000	\$54,000
37	Bld 250 (CCB) Boiler Replacement	\$34,000	1	\$0	\$34,000	\$34,000
37	Bld 310 (CCE) Boiler Replacement	\$34,000	1	\$0	\$34,000	\$34,000
37	Bld 300 (CCD) Boiler Replacement	\$34,000	1	\$0	\$34,000	\$34,000
37	Bld 120 (Honors) Roof Replacement	\$142,000	1	\$0	\$142,000	\$142,000
37	Bld 230 (Activities) Roof Replacement	\$37,000	1	\$0	\$37,000	\$37,000
37	Bld 140 (Bld 2) Roof Repair	\$20,000	1	\$0	\$20,000	\$20,000
37	Bld 160 (Bld 3) Roof Replacement	\$180,000	1	\$0	\$180,000	\$180,000
37	Bld 230 (Activities) Boiler Replacement	\$20,000	1	\$0	\$20,000	\$20,000
37	Bld 130/140 (Bld 1 and 2) Slider Door Replacement	\$100,000	1	\$0	\$100,000	\$100,000
37	Bld 240 (CCE) Remodel	\$20,000	1	\$0	\$20,000	\$20,000
37	Bld 310 (CCC) Remodel	\$30,000	1	\$0	\$30,000	\$30,000
37	HSB Upper Tier Security Fencing	\$63,000	1	\$63,000	\$0	\$63,000
37	Bld 155 (Bld 10) Drop Ceiling	\$12,000	1	\$0	\$12,000	\$12,000
37	Bld 189 (Bld 9) Drop Ceiling	\$12,000	1	\$0	\$12,000	\$12,000
37	Bld 120 (Honors) HVAC Replacement	\$125,000	1	\$0	\$125,000	\$125,000
37	Bld 160 (Bld 3) HVAC Replacement	\$45,000	1	\$0	\$45,000	\$45,000
37	Replacement Firearms Simulator	\$22,000	1	\$0	\$22,000	\$22,000
37	Law Enforcement Driving Simulator	\$127,000	1	\$127,000	\$0	\$127,000
37	Live Scan Palm Printers for Central Booking	\$21,639	2	\$0	\$43,278	\$43,278
37	Security Cameras for HSB	\$1,625	4	\$6,500	\$0	\$6,500
37	Security Camera and Monitor System for TCCC Visitation	\$6,500	1	\$0	\$6,500	\$6,500
37	Replacement SCBA Bottles for Jail	\$500	20	\$0	\$10,000	\$10,000
37	X Ray Developer for TCJ Medical	\$5,000	1	\$0	\$5,000	\$5,000

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Dept.	Description	Rec		Recommend Cost		Total
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37	Replacement Vehicle Mounted Radar Units for Traffic/Patrol	\$3,450	9	\$0	\$31,050	\$31,050
37	Replacement Handheld Laser Speed Units for Traffic/Patrol	\$2,550	3	\$0	\$7,650	\$7,650
37	Replacement Shotguns	\$500	20	\$0	\$10,000	\$10,000
37	Replacement Boat Motors for Lake Patrol	\$17,390	2	\$0	\$34,780	\$34,780
37	X Ray Scanners for Courthouse Security	\$45,000	1	\$0	\$45,000	\$45,000
37	TCJ Control Alarm Panel	\$20,000	1	\$0	\$20,000	\$20,000
37 (Sheriff's Office) Total				\$264,500	\$1,484,258	\$1,748,758
38	Centrifuge	\$7,500	1	\$0	\$7,500	\$7,500
38	Co-Oximeter	\$10,000	1	\$0	\$10,000	\$10,000
38	Heavy-duty Autopsy Table	\$4,475	1	\$4,475	\$0	\$4,475
38	Body Stretcher	\$2,000	2	\$0	\$4,000	\$4,000
38	Case File Filing System	\$1,995	1	\$1,995	\$0	\$1,995
38	Evidence Cabinet	\$1,947	2	\$3,894	\$0	\$3,894
38	X-ray Filing System	\$887	1	\$887	\$0	\$887
38	Microfilm Reader/Printer	\$2,695	1	\$2,695	\$0	\$2,695
38 (Medical Examiner) Total				\$13,946	\$21,500	\$35,446
47	911 RDMT Project - CAD/MDT Implementation	\$11,454	1	\$11,454	\$0	\$11,454
47	Emergency Lighting & Sirens	\$2,000	3	\$6,000	\$0	\$6,000
47	Self Contained Breathing Apparatus	\$4,000	3	\$12,000	\$0	\$12,000
47	Mobile Radios - 800 Mhz - 1 each per new Utility Vehicle	\$3,000	3	\$9,000	\$0	\$9,000
47	Portable Radios - 800 Mhz - 1 each per new FTE	\$3,000	3	\$9,000	\$0	\$9,000
47	Utility Vehicles	\$10,000	3	\$30,000	\$0	\$30,000
47	Mobile Data Computer (Laptop and VRM) installed for 3 new existing Vehicles	\$10,000	5	\$50,000	\$0	\$50,000
47 (Emergency Services) Total				\$127,454	\$0	\$127,454
49	County Wide Vehicles & Heavy Equip (see detail)			\$213,040	\$891,950	\$1,104,990
49	Scanner (Sign Shop) - #98726	\$800	1	\$0	\$800	\$800
49	Hand-held communication two-way radio	\$2,310	4	\$9,240	\$0	\$9,240
49	Handheld Radio Units and Chargers	\$4,025	10	\$40,250	\$0	\$40,250
49	Mobile Radio Units	\$4,025	5	\$20,125	\$0	\$20,125
49	Microwave	\$500	2	\$1,000	\$0	\$1,000
49	Dual Electric Fryer	\$1,400	2	\$2,800	\$0	\$2,800
49	Electric Griddle	\$1,400	2	\$2,800	\$0	\$2,800
49	Hot Dog Roller Grill	\$750	2	\$1,500	\$0	\$1,500
49	Bun Warmer	\$650	2	\$1,300	\$0	\$1,300
49	Popcorn Machine - Super	\$800	2	\$1,600	\$0	\$1,600
49	Refrigerator	\$2,000	2	\$4,000	\$0	\$4,000
49	Ice Machine with Bin	\$2,500	2	\$5,000	\$0	\$5,000
49	Portable Generator	\$1,725	1	\$1,725	\$0	\$1,725
49	Heavy Duty Chain Saws	\$920	3	\$2,760	\$0	\$2,760
49	Onion Creek Feasibility Study	\$43,000	1	\$43,000	\$0	\$43,000
49 (TNR) Total				\$350,140	\$892,750	\$1,242,890
57	Commissioners Court Camera and Accessories	\$30,000	5	\$0	\$150,000	\$150,000
57	Installation of Replacement Equipment	\$15,000	1	\$0	\$15,000	\$15,000
57 (Records Management) Total				\$0	\$165,000	\$165,000
58	Ultra Low Volume (ULV) Unit	\$6,600	1	\$0	\$6,600	\$6,600
58	Calibration of Ultra Low Volume (ULV) Units	\$600	1	\$0	\$600	\$600
58 (HHS) Total				\$0	\$7,200	\$7,200
59	Ambulances	\$168,875	3	\$0	\$506,625	\$506,625
59	Current Aircraft (engine filters, satellite comm, night vision goggles)	\$84,869	1	\$84,869	\$0	\$84,869

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Dept.	Description	Rec		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
59	Human Patient Simulator	\$40,000	1	\$40,000	\$0	\$40,000
59 (EMS) Total				\$124,869	\$506,625	\$631,494
Grand Total				\$2,784,512	\$5,840,918	\$8,625,430

CAR Reserve \$507,530

TOTAL \$9,132,960