

**Table 6 - CAPITAL FUNDED THROUGH CAR
FY 2007 ADOPTED BUDGET
New and Replacement Capital**

Dept.	Description	Unit Cost	Qty.	Recommended Cost		Total Recomm.
				New	Replace.	
12	Centralized ITS (see detailed report)			608,110	1,641,755	2,249,865
12	Computer Room Flooring project	100,000	1	100,000	0	100,000
12	Replacing Elections Phone Systems	75,000	1	0	75,000	75,000
12	Migration Tiburon Version 7 and Oracle	383,000	1	0	383,000	383,000
12	E-Courtroom	62,650	1	62,650	0	62,650
12 (ITS) Total				\$770,760	\$2,099,755	\$2,870,515
14	Space costs related to positions funded in Preliminary Budget	98,065	1	98,065	0	98,065
14	Executive Office Building Elevators Refurbishment - 3 various	495,000	1		495,000	495,000
14	Upgrade Courthouse Fire Alarm System	224,000	1	0	224,000	224,000
14	Palm Square Sewer Line Upgrade	51,000	1	0	51,000	51,000
14	Collier Skylight Fall Protection	25,000	1	25,000	0	25,000
14	Granger Computer Room HVAC	19,170	1	0	19,170	19,170
14	East Rural Community Center HVAC Upgrade	132,000	1	0	132,000	132,000
14	Criminal Justice Center Elevator Controller	13,000	1	0	13,000	13,000
14	CJC 3rd Floor New Criminal Courts (planning & design)	189,791	1	189,791	0	189,791
14	Smith Road - Texas Cooperative Extension	153,374	1	153,374	0	153,374
14	Airport Blvd (5501 and 5555) FF&E	300,000	1	300,000	0	300,000
14	Reconfigure ITS Tape Library - Restroom Remodel	29,500	1	0	29,500	29,500
14	Collier Law Enforcement Center Crime Lab	52,000	1	52,000	0	52,000
14	Medical Examiner Facility Planning Study	75,000	1	75,000	0	75,000
14	Civil Courthouse Planning Study	199,835	1	199,835	0	199,835
14	Courthouse HVAC Replacement Phase III	960,548	1	0	960,548	960,548
14	Security Guard EOB - lockers	6,000	1	6,000	0	6,000
14	New Financial Systems Initiative (space costs)	40,570	1	40,570	0	40,570
14	CSCD Centralized Diagnostic and Assessment Units	54,290	1	54,290	0	54,290
14	East Command Center Upgrades	27,000	1	27,000	0	27,000
14	Court Improvements	239,941	1	239,941	0	239,941
14	Space Costs for Attorney II	3,000	1	3,000	0	3,000
14	JP Traffic Enforcement Package	21,919	1	21,919	0	21,919
14	Forensic Center Addition	23,000	1	23,000	0	23,000
14	Courthouse HVAC Replacement Phase 2	599,750	1	0	599,750	599,750
14	Exposition Center Show Barn Arena Fence	7,952	1	7,952	0	7,952
14 (Facilities Management) Total				\$1,516,737	\$2,523,968	\$4,040,705
19	Attorney Furniture	3,070	1	3,070	0	3,070
19	Paralegal Furniture	1,625	1	1,625	0	1,625
19	Attorney Furniture	6,140	1	6,140	0	6,140
19	Investigator Furniture	1,535	1	1,535	0	1,535
19	Radio	3,600	1	3,600	0	3,600
19 (County Attorney) Total				\$15,970	\$0	\$15,970
20	Computer Hardware	42,900	1	42,900	0	42,900
20 (County Clerk) Total				\$42,900	\$0	\$42,900
21	Dual workstation for scanning	5,000	1	5,000	0	5,000
21	Staff workstation	4,000	2	8,000	0	8,000
21 (District Clerk) Total				\$13,000	\$0	\$13,000
22	Non-ITS Replacement PC's	2,335	6	0	14,010	14,010
22	Non-ITS Replacement Laptops	2,050	7	0	14,350	14,350
22	Non-ITS Replacement Laser Printer	3,697	1	0	3,697	3,697
22	Non-ITS Replacement Inkjet Printer Upgrade to Laser Printer	1,715	6	0	10,290	10,290
22	Server, tape drive, and tapes	7,584	1	0	7,584	7,584
22	High Volume Scanner	5,840	1	0	5,840	5,840
22	Replacement Fax Machines	2,600	1	0	2,600	2,600
22	Non ITS PC	2,335	3	7,005	0	7,005
22	Non ITS Personal Laser Printer	400	3	1,200	0	1,200
22	Furniture for Court Op Officers	1,500	3	4,500	0	4,500
22	Telecom equipment	575	3	1,725	0	1,725
22	Cabling	400	3	1,200	0	1,200
22	Civil Courts Sound System Repairs	46,115	1	0	46,115	46,115
22	Reporting Server support equipment	25,947	1	25,947	0	25,947
22	eCourtroom Modifications in District Courts	22,747	1	22,747	0	22,747
22	eCourtroom Setup for Associate Judge Courts	10,471	1	10,471	0	10,471
22 (Civil Courts) Total				\$74,795	\$104,486	\$179,281

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				New	Replace.	
23	Office Furniture for 427th Prosecution Support	12,679	1	12,679	0	12,679
23	Cubicles	5,000	1	5,000	0	5,000
23	Mobile Radio	2,200	1	2,200	0	2,200
23	(District Attorney) Total			\$19,879	\$0	\$19,879
24	Replacement Furniture for 299th	7,000	1	0	7,000	7,000
24	Personal Computer	2,591	5	12,955	0	12,955
24	Network Laser Printer-Specialized	2,870	3	8,610	0	8,610
24	Multi-line W/Display Speaker Ph. Soft Keys-Digital	850	5	4,250	0	4,250
24	CATV - Cabling and Outlet	300	3	900	0	900
24	Fax Machines	600	2	1,200	0	1,200
24	Network Cabling	400	7	2,800	0	2,800
24	E-courtroom equipment for new district court	49,875	1	49,875	0	49,875
24	Replacement desktop computers	17,250	1	0	17,250	17,250
24	Replacement laptops	8,200	1	0	8,200	8,200
24	Replacement printers	24,500	1	0	24,500	24,500
24	Replacement software	5,700	1	0	5,700	5,700
24	Contracted Services to Automate Indigent Attorney Vouchers	27,600	1	27,600	0	27,600
24	Office Furniture 427th District Court	12,000	1	12,000	0	12,000
24	(Criminal Courts) Total			\$120,190	\$62,650	\$182,840
30	Double Pedestal Desk	600	1	600	0	600
30	Paper Shredder	2,000	1	0	2,000	2,000
30	(JP 5) Total			\$600	\$2,000	\$2,600
33	XTL 5000 10-35 Watt, 512 Modes 5 new positions	3,775	2	7,550	0	7,550
33	Motorola XTS 2500 Handheld 5 new positions	2,500	2	5,000	0	5,000
33	Outfitting cost for Shady Hollow vehicle	3,200	1	3,200	0	3,200
33	Outfitting cost for 2 vehicles + vehicle type switch	7,400	2	14,800	0	14,800
33	(Constable 3) Total			\$30,550	\$0	\$30,550
34	Portable Radio	2,668	1	2,668	0	2,668
34	(Constable 4) Total			\$2,668	\$0	\$2,668
35	Mobile radio for Writ specialist	3,545	1	3,545	0	3,545
35	Hand held radio for writ specialist	2,668	1	2,668	0	2,668
35	(Constable 5) Total			\$6,213	\$0	\$6,213
37	Handheld Radios - Community Services Deputies	2,700	2	5,400	0	5,400
37	Vehicle Radios - Community Services Deputies	3,700	2	7,400	0	7,400
37	MDCs for Community Services Deputies	10,000	2	20,000	0	20,000
37	Handheld Radios for Detectives	2,700	4	10,800	0	10,800
37	Vehicle Radios for Detectives	3,700	2	7,400	0	7,400
37	Handheld Radios for 2-Deputy Patrol Units	2,700	3	8,100	0	8,100
37	Handheld Radios for Courthouse Security Staff	2,700	2	5,400	0	5,400
37	Handheld Radios - Inmate Transportation Staff	2,700	2	5,400	0	5,400
37	Vehicle Radio for Transport Vehicle	3,700	1	3,700	0	3,700
37	Handheld Radio Central Booking Intake Officers	2,700	1	2,700	0	2,700
37	CCA East Equipment Room Replacement	58,150	1	0	58,150	58,150
37	Bldg 1 Domestic Water Pipe Replacement	20,000	1	0	20,000	20,000
37	Bldg 1 Inmate Shower Repair	24,000	1	0	24,000	24,000
37	TCCC Sallyport Gate Replacement	50,000	1	0	50,000	50,000
37	Training Academy HVAC Replacement	9,750	2	0	19,500	19,500
37	TCCC Administration Fire Alarm Replacement	25,000	1	0	25,000	25,000
37	Bldg 1 Cell Door Lock Replacements	500	60	0	30,000	30,000
37	TCCC Administration Bldng Security Electronics	101,000	1	0	101,000	101,000
37	Central Booking Platform Resurfacing	6,050	1	0	6,050	6,050
37	TCJ Smoke Detection Equipment Replacement	85,000	1	0	85,000	85,000
37	TCJ Fire System Repairs	33,170	1	0	33,170	33,170
37	TCJ Hot Water Tank Replacement	27,820	1	0	27,820	27,820
37	TCJ Padded Cell Repairs	23,000	1	0	23,000	23,000
37	170 lb Commercial Dryers	8,070	2	16,140	0	16,140
37	Security Camera Storage Upgrade for CBF	30,000	1	30,000	0	30,000
37	Computerized Key Safe -TCCC Complex Security	9,955	1	9,955	0	9,955
37	Corrections Kitchen Shelving Units	653	20	13,060	0	13,060
37	Travis County Jail Dishwasher Replacement	11,842	1	0	11,842	11,842
37	Replacement Law Enforcement Shotguns	500	40	0	20,000	20,000

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FY 2007 ADOPTED BUDGET
New and Replacement Capital**

Dept.	Description	Unit		Recommended Cost		Total
		Cost	Qty.	New	Replace.	Recomm.
37	Total Station Accident Recnstrctn Measuring Units	15,000	1	0	15,000	15,000
37	Replacement Laser Traffic Control Units	2,750	3	0	8,250	8,250
37	Replacement Radar Traffic Control Units	3,500	11	0	38,500	38,500
37	Replacement K9 Unit	10,000	1	0	10,000	10,000
37	Lateral Files for Human Resources	750	5	3,750	0	3,750
37	Roller Systems for CJC X Ray Units	3,750	2	7,500	0	7,500
37	Corrections Tactical Gear	5,882	1	5,882	0	5,882
37	Evidence Bar Coding System	50,000	1	50,000	0	50,000
37	Firing Range	250,000	1	0	250,000	250,000
37	Building 2 HVAC Replacement	187,500	1	0	187,500	187,500
37	Kitchen Return Air Modification	72,250	1	72,250	0	72,250
37 (Sheriff's Office) Total				\$284,837	\$1,043,782	\$1,328,619
38	Enzyme Linked Immunoassay Sorbent Assay	65,000	1	65,000	0	65,000
38	High-performance Scanner	3,500	1	3,500	0	3,500
38	Digital Ankle Tag/Bar Coding System	11,670	1	11,670	0	11,670
38	Microscope	5,000	2	10,000	0	10,000
38	Cadaver Chassis	2,000	2	0	4,000	4,000
38	Histology Tissue Slide Stainer	6,000	1	0	6,000	6,000
38	Radio Equipment	3,545	1	3,545	0	3,545
38	Body Stretcher	2,000	1	2,000	0	2,000
38	Television	700	1	0	700	700
38	X-ray Film Processor	4,600	1	0	4,600	4,600
38 (Medical Examiner) Total				\$95,715	\$15,300	\$111,015
39	File - Lateral 4 dwr	550	1	550	0	550
39	Fax Machine	1,159	5	0	5,795	5,795
39	Desk	525	12	0	6,300	6,300
39 (CSCD) Total				\$550	\$12,095	\$12,645
45	Detention Buildout FF&E - Tables and Chairs	10,190	1	10,190	0	10,190
45 (Juvenile Court) Total				\$10,190	\$0	\$10,190
47	Emergency Lighting and Sirens	5,700	1	0	5,700	5,700
47	Mobile Radio - 800 Mhz - New for replacement vehicle	5,100	1	0	5,100	5,100
47	Mobile Data Computer(Toughbook and VRM installed for replac. Veh.	12,000	1	12,000	0	12,000
47	Fire resistant Safe	8,275	1	8,275	0	8,275
47	Cameras, Digital VCR's,	6,085	2	12,170	0	12,170
47	TV w/VCR and DVD capabilities	379	3	1,137	0	1,137
47	Sensitive documents fireproof 4-drawer file cabinets-legal size					
47	dbl locking	1,833	5	9,165	0	9,165
47	Stand-up Freezer for DNA Evidence	649	1	649	0	649
47	Stand-up Refrigerator for DNA Evidence	700	1	700	0	700
47	Commercial Washer & Dryer	2,800	1	2,800	0	2,800
47	Standard Chemical Cabinet	607	1	607	0	607
47	CTECC Capital	232,850	1	0	232,850	232,850
47	Personal Lockers floor to ceiling (fire dept lockers)	609	10	6,090	0	6,090
47 (Emergency Services) Total				\$53,593	\$243,650	\$297,243
49	Centralized Vehicles (see detailed report)			321,500	2,814,750	3,136,250
49	Handheld Radio Units and Chargers	3,500	3	10,500	0	10,500
49	Portable Generator	1,750	1	1,750	0	1,750
49	John Boat w/ Motor	20,000	1	20,000	0	20,000
49	Fuel Management System, software, card readers, etc. (GF					
49	portion)	61,002	1	61,002	0	61,002
49	Fuel Management System, vehicle module	110	894	98,340	0	98,340
49	Fuel Management System, vehicle module readers/sensors	1,257	5	6,285	0	6,285
49	Radios, hand held	3,500	6	21,000	0	21,000
49	Fertigation (chemical injection feed system)	8,500	6	51,000	0	51,000
49	Parks - Road & Parking Lot Maintenance - 360 Boat Ramp	3,865	1	3,865	0	3,865
49	Frate Barker Match	700,000	1	700,000	0	700,000
49 (TNR) Total				\$1,295,242	\$2,814,750	\$4,109,992
57	Digital Audio Mixer	25,000	1	0	25,000	25,000
57	Small Field Camcorder	7,000	1	0	7,000	7,000

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57	Printing Press	21,000	1	0	21,000	21,000
57 (RMCR) Total				\$0	\$53,000	\$53,000
97	Planning and Design for TCCC Build-Out	8,625	1	8,625	0	8,625
97 (Ctr. Proj.) Total				\$8,625	\$0	\$8,625
Departmental Total				\$4,363,014	\$8,975,436	\$13,338,450
CAR Reserve						\$ 762,159
Project Cost Escalation Reserve						\$ 2,491,653
Grand Total						\$ 16,592,262