

Table 6
FY 2008 ADOPTED BUDGET
CAPITAL FUNDED THROUGH CAR

Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
8	Encoder/imager machine for check deposits	\$14,400	1	\$0	\$14,400	\$14,400
8	2 Cash registers for counting room.	\$400	2	\$0	\$800	\$800
8	2 bill counter/discriminators for counting room	\$3,000	2	\$0	\$6,000	\$6,000
8	(Tax Office) Total			\$0	\$21,200	\$21,200
12	Centrally Budgeted ITS (see detailed listing)			\$1,691,103	\$3,572,275	\$5,263,378
12	Migration Tiburon Version 7 and Oracle	\$307,521	1	\$0	\$307,521	\$307,521
12	Replace Elections Phone System	\$75,000	1	\$0	\$75,000	\$75,000
12	(ITS) Total			\$1,691,103	\$3,954,796	\$5,645,899
14	Space costs-CSCD staffing for County Court at Law #8	\$3,954	1	\$3,954	\$0	\$3,954
14	Space costs re ITS Data Center remodel work	\$50,232	1	\$50,232	\$0	\$50,232
14	Space costs re ITS Data Center cooling	\$100,000	1	\$100,000	\$0	\$100,000
14	Space costs-County Clerk staffing for Co Court at Law #8	\$29,740	1	\$29,740	\$0	\$29,740
14	Space costs re RMCR HMS Courthouse Information Booth Remodel	\$13,708	1	\$13,708	\$0	\$13,708
	Space costs re RMCR exterior and interior signage for HMS					
14	Courthouse	\$7,350	1	\$7,350	\$0	\$7,350
14	Furniture for Dst Clerk (Passport Clerk Project Worker)	\$2,600	1	\$2,600	\$0	\$2,600
14	Courthouse Ph IV HVAC replacement - hot water boilers	\$246,600	1	\$0	\$246,600	\$246,600
14	Tool to identify heat buildup in electrical panels, motors and pumps	\$17,500	1	\$17,500	\$0	\$17,500
14	Recoat roof to extend life	\$98,500	1	\$0	\$98,500	\$98,500
14	Upgrade USB fire alarm system	\$157,000	1	\$0	\$157,000	\$157,000
14	Refurbish 1974 model traction elevator (Granger Elevator)	\$125,000	1	\$0	\$125,000	\$125,000
14	Renovation for Drug Court	\$400,081	1	\$0	\$400,081	\$400,081
14	Renovation of Pct 3 2nd floor for Justice of Peace 3 expansion	\$159,313	1	\$0	\$159,313	\$159,313
14	Planning/programming phase for new Pct 1 office building	\$50,000	1	\$50,000	\$0	\$50,000
14	Improvements and equipment for Medical Examiner Facility	\$66,980	1	\$0	\$66,980	\$66,980
14	Canopy structure for west and south sides of 5501 Airport Blvd	\$189,750	1	\$189,750	\$0	\$189,750
14	Public lobby seating for CJC Court floors	\$98,786	1	\$98,786	\$0	\$98,786
14	Renovation of USB 1st floor for DRO Expansion	\$13,301	1	\$0	\$13,301	\$13,301
14	Expand parking at Starflight	\$35,000	1	\$35,000	\$0	\$35,000
14	Expand parking at Ray Martinez Bldg (Pct 4) by 75 spaces	\$175,000	1	\$175,000	\$0	\$175,000
	IT infrastructure & equipment for CSCD Day Treatment Center					
14	Lease Space	\$116,160	1	\$116,160	\$0	\$116,160
14	Pct. 3 Office Building Security	\$61,000	1	\$61,000	\$0	\$61,000
14	Emergency Cooling Connections for CJC	\$35,000	1	\$35,000	\$0	\$35,000
14	Renovate Central Austin Property	\$199,938	1	\$199,938	\$0	\$199,938
14	Radios for New Building Security Guards	\$16,542	1	\$16,542	\$0	\$16,542
14	Security Equipment for Palm Square	\$39,000	1	\$39,000	\$0	\$39,000
14	Security Equipment for Airport Road	\$55,718	1	\$55,718	\$0	\$55,718
14	Cabling/IT Equipment CSCD/MHMR Co-Loc	\$49,797	1	\$49,797	\$0	\$49,797
14	Eastside Service Center - Transferred mid year	\$863,730	1	\$863,730	\$0	\$863,730
14	CJC 3rd Floor New Criminal Courts (planning & design)	\$147,796	1	\$147,796	\$0	\$147,796
14	East Rural Community Center HVAC Upgrade	\$99,561	1	\$0	\$99,561	\$99,561
14	Executive Office Building Elevators Refurbishment - 3 various	\$217,388	1	\$0	\$217,388	\$217,388
14	(Facilities Management) Total			\$2,358,301	\$1,583,724	\$3,942,025
21	Capital for FACTS FTE	\$5,000	1	\$5,000	\$0	\$5,000
21	(District Clerk) Total			\$5,000	\$0	\$5,000
22	Replacement Computers	\$1,500	27	\$0	\$40,500	\$40,500
22	Replacement laptops	\$2,300	4	\$0	\$9,200	\$9,200
22	Replacement Printers	\$1,200	9	\$0	\$10,800	\$10,800
22	Replacement Printers	\$400	9	\$0	\$3,600	\$3,600
22	Replacement Printers	\$1,300	1	\$0	\$1,300	\$1,300
22	Replacement Fax Machines	\$1,300	2	\$0	\$2,600	\$2,600
22	Replacement bulbs for Courts	\$600	2	\$0	\$1,200	\$1,200
22	E-Docket	\$80,000	1	\$80,000	\$0	\$80,000

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22	Computers, printers, furniture, fax machines and related equipment	\$24,154	1	\$0	\$24,154	\$24,154
22	Civil Courts Sound System Repairs	\$4,872	1	\$0	\$4,872	\$4,872
22	Reporting Server support equipment	\$3,791	1	\$3,791	\$0	\$3,791
22	eCourtroom Modifications in District Courts	\$19,359	1	\$19,359	\$0	\$19,359
22	eCourtroom Setup for Associate Judge Courts	\$10,471	1	\$10,471	\$0	\$10,471
22	(Civil Courts) Total			\$113,621	\$98,228	\$211,847
24	Replacement Computers	\$1,500	34	\$0	\$51,000	\$51,000
24	Replacement laptops	\$2,300	4	\$0	\$9,200	\$9,200
24	Software updates	\$11,818	1	\$0	\$11,818	\$11,818
24	Replacement Printers	\$1,200	3	\$0	\$3,600	\$3,600
24	Replacement Fax Machines	\$1,300	2	\$0	\$2,600	\$2,600
24	Replacement bulbs for Courts	\$600	2	\$0	\$1,200	\$1,200
24	Upgrade to Sound system	\$59,520	1	\$0	\$59,520	\$59,520
24	Drug Court Software	\$4,630	1	\$0	\$4,630	\$4,630
24	Computers and printers	\$6,421	1	\$0	\$6,421	\$6,421
24	various capital items related to the new 417 th District Court	\$7,722	1	\$0	\$7,722	\$7,722
24	E-courtroom equipment for new district court	\$49,875	1	\$0	\$49,875	\$49,875
24	Office Furniture 427th District Court	\$12,000	1	\$0	\$12,000	\$12,000
24	Contracted Services to Automate Indigent Attorney Vouchers	\$27,600	1	\$0	\$27,600	\$27,600
24	E-courtroom	\$58,680	1	\$0	\$58,680	\$58,680
24	(Criminal Courts) Total			\$0	\$305,866	\$305,866
27	TV/VCR combo	\$900	1	\$900	\$0	\$900
27	TV/VCR combo	\$900	2	\$1,800	\$0	\$1,800
27	Fax machine	\$1,000	1	\$1,000	\$0	\$1,000
27	Shredder	\$2,400	1	\$2,400	\$0	\$2,400
27	Lateral filing cabinets	\$6,500	1	\$6,500	\$0	\$6,500
27	Safe	\$1,000	1	\$1,000	\$0	\$1,000
27	(JP 2) Total			\$13,600	\$0	\$13,600
28	Ativa c260S Shredder	\$1,000	1	\$1,000	\$0	\$1,000
28	24"D x 36"W x 88 1/4"H Shelving Units	\$875	8	\$7,000	\$0	\$7,000
28	(JP 3) Total			\$8,000	\$0	\$8,000
31	Two-way radios	\$2,440	3	\$7,320	\$0	\$7,320
31	(Constable 2) Total			\$7,320	\$0	\$7,320
33	Windows	\$2,207	1	\$2,207	\$0	\$2,207
33	(Constable 3) Total			\$2,207	\$0	\$2,207
37	Handheld Radios for Corrections Support	\$2,757	2	\$5,514	\$0	\$5,514
37	Handheld Radios for Law Enforcement (LE)	\$2,757	22	\$60,654	\$0	\$60,654
37	Vehicle Radios for LE Patrol Vehicles	\$3,700	22	\$81,400	\$0	\$81,400
37	Rifles for Law Enforcement Patrol	\$1,000	20	\$20,000	\$0	\$20,000
37	Handheld Radios for Corrections Security Threat Unit	\$2,757	2	\$5,514	\$0	\$5,514
37	Handheld Radio for Post Road Security Officer	\$2,757	1	\$2,757	\$0	\$2,757
37	WAVE Remote Alarm System - USB & Airport Blvd	\$26,000	1	\$26,000	\$0	\$26,000
37	Handheld Radios for Maintenance Staff	\$2,757	2	\$5,514	\$0	\$5,514
	Health Services Building - Pneumatic Control System Conversion to					
37	DDC	\$60,000	1	\$0	\$60,000	\$60,000
37	Building 10 HVAC	\$60,000	1	\$0	\$60,000	\$60,000
37	Activities Building HVAC	\$150,000	1	\$0	\$150,000	\$150,000
37	Building 2 HVAC	\$150,000	1	\$0	\$150,000	\$150,000
37	Buildings 5-8 Renovations	\$50,000	1	\$0	\$50,000	\$50,000
37	TCCC - Kitchen floor replacement (phased)	\$130,000	1	\$0	\$130,000	\$130,000
37	Building 1 - Inmate shower refurbishment	\$40,000	1	\$0	\$40,000	\$40,000
37	Building 3 - Inmate shower refurbishment	\$80,000	1	\$0	\$80,000	\$80,000
37	Buildings 5, 6, 9 and 10 - Fire detection systems	\$30,000	1	\$0	\$30,000	\$30,000
37	Activities Building Fire detection system	\$50,000	1	\$0	\$50,000	\$50,000

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37	Honors Building Fire pump	\$7,000	1	\$0	\$7,000	\$7,000
37	Fire hydrant & Infrastructure	\$9,000	1	\$0	\$9,000	\$9,000
37	TCJ - Paint Exterior	\$480,000	1	\$0	\$480,000	\$480,000
37	TCJ - Roof Replacement - Design in FY 08	\$85,000	1	\$0	\$85,000	\$85,000
37	TCJ - Kitchen refrigeration replacement	\$70,000	1	\$0	\$70,000	\$70,000
37	TCJ Smoke Detection System	\$250,000	1	\$0	\$250,000	\$250,000
37	Hardware and Infrastructure	\$33,250	1	\$33,250	\$0	\$33,250
37	Radar Units for Patrol	\$1,000	13	\$13,000	\$0	\$13,000
37	Radar Units for Motors	\$3,675	4	\$14,700	\$0	\$14,700
37	Digital patroller cameras for boats	\$5,175	3	\$15,525	\$0	\$15,525
37	Level iiiA Ballistics Shield	\$1,524	1	\$0	\$1,524	\$1,524
37	Level iii Ballistic Shield	\$4,480	1	\$4,480	\$0	\$4,480
37	Tactical Headsets for SWAT	\$717	8	\$0	\$5,736	\$5,736
37	Replacement of Total Accident Reconstruction Equip and Software	\$14,000	1	\$0	\$14,000	\$14,000
37	Walkthrough Metal Detectors	\$5,000	3	\$0	\$15,000	\$15,000
37	Xray Machines	\$45,000	1	\$0	\$45,000	\$45,000
37	Rotary storage unit for Central Records	\$30,000	1	\$30,000	\$0	\$30,000
37	Replacement of Audio Visual Equipment at the Training Academy	\$14,000	1	\$0	\$14,000	\$14,000
37	Video Visitation for TCJ	\$129,375	1	\$129,375	\$0	\$129,375
37	Handheld Radios - for Hospital Spares and reserves	\$2,757	13	\$35,841	\$0	\$35,841
37	Bldg 1 Domestic Water Pipe Replacement	\$18,000	1	\$0	\$18,000	\$18,000
37	TCCC Administration Bldng Security Electronics	\$101,000	1	\$0	\$101,000	\$101,000
37	TCJ Smoke Detection Equipment Replacement	\$53,017	1	\$0	\$53,017	\$53,017
37	Building 2 HVAC Replacement	\$187,500	1	\$0	\$187,500	\$187,500
37	Kitchen Return Air Modification	\$72,250	1	\$0	\$72,250	\$72,250
37 (Sheriff) Total				\$483,524	\$2,228,027	\$2,711,551
38	Microscope	\$7,000	1	\$0	\$7,000	\$7,000
38	Desk	\$900	1	\$0	\$900	\$900
38	File Cabinet	\$500	1	\$0	\$500	\$500
38	Bookcase	\$800	1	\$0	\$800	\$800
38	High-performance Scanner	\$3,500	1	\$0	\$3,500	\$3,500
38	Digital Ankle Tag/Bar Coding System	\$11,670	1	\$0	\$11,670	\$11,670
38 (Medical Examiner) Total				\$0	\$24,370	\$24,370
39	File - lateral 4 dwr	\$550	14	\$7,700	\$0	\$7,700
39	File - lateral 4 dwr	\$550	8	\$4,400	\$0	\$4,400
39	File - lateral 4 dwr	\$550	15	\$8,250	\$0	\$8,250
39 (CSCD) Total				\$20,350	\$0	\$20,350
45	Carpet	\$20,000	1	\$0	\$20,000	\$20,000
45	Hand-held Radios	\$3,000	2	\$6,000	\$0	\$6,000
45	Hand-held Radios	\$3,000	7	\$21,000	\$0	\$21,000
45	Overhead Projectors w/ extended warranty(a)	\$7,232	1	\$7,232	\$0	\$7,232
45	Ceiling Mount Kits for Projectors(b)	\$936	1	\$936	\$0	\$936
45	120" Manual Pull-down Screen, 4:3 format	\$756	1	\$756	\$0	\$756
45	Extra Projector Lamps	\$1,410	1	\$1,410	\$0	\$1,410
45	Labor to install	\$1,129	1	\$1,129	\$0	\$1,129
45 (Juvenile Probation) Total				\$38,463	\$20,000	\$58,463
47	Capital Budget for 2007-electronics, software, servers, printers, etc.	\$148,245	1	\$148,245	\$0	\$148,245
47	CTECC Second Entrance/fence security	\$38,493	1	\$38,493	\$0	\$38,493
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
	Mobile Data Computer(Toughbook and VRM installed for replac.					
47	Veh.	\$12,000	1	\$12,000	\$0	\$12,000
47 (Emergency Services) Total				\$198,738	\$10,800	\$209,538

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Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
49	Countywide New and Replacement Vehicles (see detailed listing)			\$950,150	\$3,335,531	\$4,285,681
49	Gilleland Creek Hike and Bike Trail - Phase III	\$125,000	1	\$125,000	\$0	\$125,000
49	Tuscany Way South Design	\$350,000	1	\$350,000	\$0	\$350,000
49	HMAC & Alternative Paving Projects	\$230,840	1	\$230,840	\$0	\$230,840
49 (TNR) Total				\$1,655,990	\$3,335,531	\$4,991,521
57	Microfilm Viewer/Scanner/Printer	\$7,000	1	\$7,000	\$0	\$7,000
57	Strip Binder	\$5,500	1	\$0	\$5,500	\$5,500
57	Digital Waveform Monitor	\$10,000	2	\$0	\$20,000	\$20,000
57	Video Signal Monitor, picture and test waveform	\$11,000	1	\$0	\$11,000	\$11,000
57	Editor for Digital Video	\$15,000	1	\$0	\$15,000	\$15,000
57	Editor for Digital Video	\$15,000	1	\$15,000	\$0	\$15,000
57 (RMCR) Total				\$22,000	\$51,500	\$73,500
59	Auxiliary power unit to start the helicopter. (EMS Air) New patient monitors that could eventually replace	\$7,200	1	\$0	\$7,200	\$7,200
59	ProPaqs	\$19,900	1	\$0	\$19,900	\$19,900
59	(EMS Ground) Replacement Vehicles for EMS fleet	\$532,438	1	\$0	\$532,438	\$532,438
59 (EMS) Total				\$0	\$559,538	\$559,538
Departmental Total				\$6,618,217	\$12,193,578	\$18,811,795
				CAR Reserve		4,206,937
				GRAND TOTAL		23,018,732