

Table 6
FY 2010 ADOPTED BUDGET
CAPITAL ACQUISITION RESOURCES (CAR) ACCOUNT FUNDING

Dept.	Description	Unit Cost	Recomm Qty.	Extended Cost		Total
				New	Replace.	
9	Central Campus Master Plan Phase II	917,173	1	\$917,173		\$917,173
9	Total			\$917,173	\$0	\$917,173
12	Rebudgeted-Additional Chassis for Growth	68,000	1	\$68,000		\$68,000
12	Rebudgeted-Infrastructure to Environmentally	69,699	1	\$69,699		\$69,699
12	Rebudgeted-Replace UPS Systems in CJC	34,649	1		\$34,649	\$34,649
12	Rebudgeted-UPS Installation/Replacement in IDF's	125,000	1		\$125,000	\$125,000
12	Identity and Access Management	1,565,000	1	\$1,565,000		\$1,565,000
12	Whips and Breakers - not on original PB-6	45,000	1	\$45,000	\$0	\$45,000
12	Total			\$1,747,699	\$159,649	\$1,907,348
	Rebudgeted- Precinct 2 Office Building					
14	FFE/ITS/Security	91,115	1	\$91,115		\$91,115
14	Rebudgeted-Expanded Parking at Star Flight	29,241	1	\$29,241		\$29,241
14	Rebudgeted-Replace RTU, 2501 S. Congress	20,000	1		\$20,000	\$20,000
14	Rebudgeted-CJC Roof Restoration	20,000	1		\$20,000	\$20,000
14	Rebudgeted-Upgrade USB Traction Elevator	23,400	1		\$23,400	\$23,400
14	Rebudgeted-Upgrade Annex Elevator	24,000	1		\$24,000	\$24,000
14	Rebudgeted-USB Roof Restoration	4,750	1		\$4,750	\$4,750
14	Rebudgeted-HMS Courthouse HVAC Phase 4	10,000	1		\$10,000	\$10,000
14	Purchased Services Building Improvements ERCC	16,021	1		\$16,021	\$16,021
14	Purchased Services Building Improvements NRCC	41,151	1		\$41,151	\$41,151
14	Purchase five auto scrubbers for hard floor cleaning	3,600	5	\$18,000		\$18,000
14	Demolish existing building at 5335 Airport Blvd	305,360	1	\$305,360		\$305,360
	Study/implementing energy efficiency					
14	recommendations-CJC	120,000	1	\$120,000		\$120,000
	Replacement of signage and add directory for HMS					
14	Courthouse	28,000	1		\$28,000	\$28,000
	Replace jury box chairs in twelve courtrooms at					
14	CJC	11,277	6		\$67,662	\$67,662
	Various projects for Civil District Courts at HMS					
14	Courthouse	94,700	1		\$94,700	\$94,700
	Various replacement motors, HVAC compressors					
14	and water pumps	63,500	1		\$63,500	\$63,500
14	Replace aging water pumps at HMS Courthouse	35,000	1		\$35,000	\$35,000
	Replace access control units at Criminal Justice					
14	Center	30,000	1		\$30,000	\$30,000
14	Install surveillance cameras at FMD warehouse	1,750	4		\$7,000	\$7,000
14	Total			\$563,716	\$485,184	\$1,048,900
22	Chairs, tables	8,950	1		\$8,950	\$8,950
	Replacement PCs, printers, fax machines,					
22	videoconferencing equipment	69,375	1		\$69,375	\$69,375
22	Total			\$0	\$78,325	\$78,325
	Replacement PCs, printers, fax machines,					
24	videoconferencing equipment	82,800	1	\$0	\$82,800	\$82,800
24	Total			\$0	\$82,800	\$82,800
37	Rebudgeted-CBF Main Control UPS upgrade	34,700	1		\$34,700	\$34,700
	Rebudgeted-TCJ Kitchen Refrigeration					
37	Replacement	70,000	1		\$70,000	\$70,000
37	Rebudgeted-Building 10 HVAC	42,000	1		\$42,000	\$42,000
37	Rebudgeted-Activities Building HVAC	123,200	1		\$123,200	\$123,200
37	Security Control Panels - Buildings # 2 & 3	800,000	1	\$0	\$800,000	\$800,000
37	AEDs	2,267	14	\$31,738	\$0	\$31,738
37	SCBA	30,000	1	\$0	\$30,000	\$30,000

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Dept.	Description	Unit Cost	Recomm Qty.	Extended Cost		Total
				New	Replace.	
37	Dishwasher	133,000	1	\$0	\$133,000	\$133,000
37	Complex Security Ballistic Vests	1,015	33	\$33,495	\$0	\$33,495
37	Central Booking Master Control Panel	100,000	1	\$0	\$100,000	\$100,000
37	Total			\$65,233	\$1,332,900	\$1,398,133
45	Facility Replacement Needs--Roof replacement	642,000	1		\$642,000	\$642,000
45	Replace Tile	65,000	1		\$65,000	\$65,000
45	Replace Carpet	50,000	1		\$50,000	\$50,000
45	Compressor Replacement	30,000	2		\$60,000	\$60,000
45	Total			\$0	\$817,000	\$817,000
47	Various capital items per CTECC agreement	53,570	1	\$53,570		\$53,570
47	Total			\$53,570	\$0	\$53,570
49	For CN1 Warrant Deputies package	1,200	2	\$2,400		\$2,400
49	For CN1 Warrant Deputies package	300	2	\$600		\$600
49	For CN2 Warrant Deputies package	1,200	2	\$2,400		\$2,400
49	For CN2 Warrant Deputies package	300	2	\$600		\$600
	ASPHALT/NON ASPHALT PROJECTS	1,375,337	1	\$1,375,337		\$1,375,337
49	Total			\$1,381,337	\$0	\$1,381,337
	Replacement of old CRT quality control monitors in					
57	TV engineering rm.	2,000	4	\$0	\$8,000	\$8,000
57	Total			\$0	\$8,000	\$8,000
59	Main Gear Box Spacer Tubes	5,000	2	\$0	\$10,000	\$10,000
59	Engine Barrier Filters	26,494	1	\$0	\$26,494	\$26,494
59	Tail Rotor Gear Box Overhaul	25,000	1	\$0	\$25,000	\$25,000
59	Ambulances & Equipment	-	-	\$0	\$0	\$0
59	Total			\$0	\$61,494	\$61,494
	CAR RESERVE					\$454,223
Grand Total				\$4,728,728	\$3,025,352	\$8,208,303