

**Table 6**  
**FY 2011 ADOPTED BUDGET**  
**CAPITAL ACQUISITION RESOURCES (CAR) ACCOUNT FUNDING**

Dept.	Description	Recomm		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
12	Centrally Budgeted ITS			265,361	2,794,360	3,059,721
12	Window servers	6,400	14		89,600	89,600
12	Cisco 3560 Network Switch	4,400	1	4,400		4,400
12	Chassis for IBM Blades	17,500	4	70,000		70,000
12	Cisco 6500 8-port 10Gb Module	21,000	1	21,000		21,000
12	Cisco 3560E 48-port 10x100x1000 network switch	6,717	6	40,302		40,302
12	Cisco LX4 10Gb Optical modules	1,677	12	20,127		20,127
12	Security Appliances	3,375	6	20,250		20,250
12	Cisco ONS 15454 Chassis	36,000	8	288,000		288,000
12	Chromatic Dispersion Testing of County fiber	10,000	1	10,000		10,000
12	A2N Fiber Repair	6,910	1		6,910	6,910
12	Dual Cisco ASR1002 routers	73,534	1	73,534		73,534
12	Cisco ASA5520 pair	48,266	1	48,266		48,266
12	Network End-Of-Life	4,191	105		440,055	440,055
12	UPS and Battery Replacement	1,500	60		90,000	90,000
12	Air Defense	1,000	75	75,000		75,000
12	DataFlux dfPower Studio Client-Profile	14,400	3	43,200		43,200
12	DataFlux dfPower Studio Client-Quality	14,400	3	43,200		43,200
12	DataFlux dfPower Studio Client-Monitor	14,400	3	43,200		43,200
12	Identity Mgmt: professional services	1,322,000	1	1,322,000		1,322,000
12	Identity and Access Management	780,124	1	780,124		780,124
12	Whips and Breakers - not on original PB-6	21,754	1	21,754		21,754
<b>12</b>	<b>Total</b>			<b>3,189,718</b>	<b>3,420,925</b>	<b>6,610,643</b>
14	Sewer camera	5,974	1	5,974		5,974
14	Descaling machine	2,560	1	2,560		2,560
14	Heat pumps	9,901	1		9,901	9,901
14	15 Ton RTU	7,292	1		7,292	7,292
14	5 Ton Split System	1,452	1		1,452	1,452
14	Copper tubing/insulation/crane support	2,921	1		2,921	2,921
14	Install Fire Alarm System - Smith Road	44,620	1	44,620		44,620
14	Roof Replacement - Post Road 2-Story Section	144,200	1		144,200	144,200
14	Replace Compressor, Chiller #3, CJC	72,969	1		72,969	72,969
14	Replace Boiler at 2201 Post Road	25,000	1		25,000	25,000
14	Replace Boiler at 2501 S. Congress	25,000	1		25,000	25,000
14	Re-coat Metal Roof, West Command	49,500	1		49,500	49,500
14	Various improvements to HMS Courthouse	63,480	1		63,480	63,480
14	Replace jury box chairs in five remaining CJC courtrooms	10,000	5		50,000	50,000
14	Pct 4 Parking Lot Pedestrian Stair & ADA Improvements	20,000	1	20,000		20,000
14	Bury overhead power lines on helicopter depart/land flight path	49,500	1		49,500	49,500
14	Renovate space for Records Mgmt archival storage facility	38,000	1	38,000	-	38,000
14	Security-Travis County Access Systems Software	30,000	1	30,000	-	30,000
14	Security-HMS Courthouse	12,165	1	12,165	-	12,165

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14	Security-Pct. 4 Constable	9,000	1	9,000	-	9,000
14	Replace Signage and Add Directory for HMS Courthouse	18,330	1		18,330	18,330
14	Study implementing energy efficiency recommendations-CJC	97,000	1	97,000		97,000
14	Precinct One Office Building	10,596	1	10,596		10,596
14	Expanded Parking at Star Flight Headquarters	28,341	1	28,341		28,341
14	Facility Replacement Needs-Roof Replacement (Juvenile Probation)	68,500	1		68,500	68,500
<b>14 Total</b>				<b>298,256</b>	<b>588,045</b>	<b>886,301</b>
22	98th District Court - Court Operations Officer in the Courtroom	500	1		500	500
22	353rd District Court - Judge at the Bench in the Courtroom	1,000	1		1,000	1,000
22	419th District Court - Court Operations Officer	500	1		500	500
22	County Court at Law #2 - Jury Room	250	12		3,000	3,000
22	District Judges Office - Court Services Coordinator	500	1		500	500
22	District Judges Office - Reception Area	500	1		500	500
22	District Judges Office - Library Area	1,760	1		1,760	1,760
22	FY 11 Technology Strategy (Replacements)	44,640	1		44,640	44,640
22	Blade Server for Courts Application	20,600	1	20,600		20,600
22	Mail Server and Housing	8,700	1	8,700		8,700
22	Electronic Docket Displays	17,000	1	17,000		17,000
<b>22 Total</b>				<b>46,300</b>	<b>52,400</b>	<b>98,700</b>
24	Replacement Furniture-Court offices	10,000	3		30,000	30,000
24	Replacement Furniture-Jury room chairs	3,375	6		20,250	20,250
24	FY 11 Technology Strategy (Replacements)	63,010	1		63,010	63,010
<b>24 Total</b>				<b>0</b>	<b>113,260</b>	<b>113,260</b>
37	Handheld Radios for new Law Enforcement Staff	2,757	1	2,757		2,757
37	Taser for Del Valle School Resource Officer	1,000	1	1,000		1,000
37	Tactical Body Armor - SWAT	2,600	15		39,000	39,000
37	Disturbance Resolution Suits - Corrections Security	1,042	25		26,042	26,042
37	Security X-Ray Machine	22,400	1	22,400		22,400
37	Security Metal Detector	8,430	1	8,430		8,430
37	Security X-Ray Machine	22,400	1		22,400	22,400
37	Security Metal Detector	8,430	1		8,430	8,430
37	32 - Gun Lockers	9,500	1	9,500		9,500
37	Safety and Security updates	10,000	1	10,000		10,000
37	Pressure Reducing Valves	50,000	1		50,000	50,000
37	Wearable Video Camera	900	11	9,900		9,900
37	Walk-in Evidence Cooler	12,100	1	12,100		12,100
37	Double Stack Convection Ovens	10,400	2		20,800	20,800
37	TCCC Perimeter Fence Replacement	150,000	1		150,000	150,000
37	Food Dicer	2,050	1		2,050	2,050

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		Unit Cost	Qty.	New	Replace.	Recommend
37	Food Processor	4,400	1		4,400	4,400
37	Food Warmer	22,880	1		22,880	22,880
37	Fryer	7,200	2		14,400	14,400
37	Tilt Skillet	17,840	1		17,840	17,840
37	B106 - Chiller Bundle Replacement	115,000	1		115,000	115,000
37	B130 - Hydronic Boiler replacement	180,000	1		180,000	180,000
37	Capital Planning Asset Management Software	7,000	1	7,000		7,000
37	Money Counter	9,000	1	9,000		9,000
37	TCJ Cell Window Replacement	40,000	1		40,000	40,000
37	B110 - Freezer Equipment Refurbishment	100,000	1		100,000	100,000
37	Handheld Radios for New LE Patrol Staff	2,757	5	13,785	0	13,785
37	Handheld Radios-Courthouse Security Staff	2,757	3	8,271	0	8,271
37	CBF Main Control UPS Upgrade	14,700	1		14,700	14,700
<b>37 Total</b>				<b>114,143</b>	<b>827,942</b>	<b>942,085</b>
38	Nitrogen Generator for Qtrap LC/MS	13,000	1	13,000		13,000
38	API 2000 LC/MS Electron Multiplier Repalcement	5,000	1		5,000	5,000
38	Cadaver Trays and 4-Tier Cantilevers	8,015	1	8,015		8,015
38	Upgrade Rees Temperature Monitoring System	19,000	1		19,000	19,000
<b>38 Total</b>				<b>21,015</b>	<b>24,000</b>	<b>45,015</b>
45	Seal asphalt in parking lots around facility	10,000	1		10,000	10,000
45	Juvenile Probation is requesting funding for the re-painting of common areas	10,000	1		10,000	10,000
45	Requesting a database system for Food Service for counting at the point of service.	24,420	1	24,420		24,420
45	repair of the metal framed windows and one exterior stairwell at the Gardner-Betts facility	30,700	1		30,700	30,700
45	Replace dishwasher	24,800	1		24,800	24,800
45	Replace HVAC (2) units located over the Activities Building	10,500	2		21,000	21,000
45	replacement of 5 institutional dormitory doors	5,200	5		26,000	26,000
45	Replace Carpet	41,013	1		41,013	41,013
<b>45 Total</b>				<b>24,420</b>	<b>163,513</b>	<b>187,933</b>
47	Various Capital Items for CTECC	191,674	1	191,674		191,674
<b>47 Total</b>				<b>191,674</b>	<b>0</b>	<b>191,674</b>
49	Parks - Playground Safety Initiative	105,000	1	105,000		105,000
49	R&B - Capitalized Road Maintenance Construction	422,467	1	422,467		422,467
49	Vehicle for Constable Pct. 2	36,600	1	36,600		36,600
<b>49 Total</b>				<b>564,067</b>	<b>0</b>	<b>564,067</b>
57	Batch Scanner	19,000	1		19,000	19,000
<b>57 Total</b>						<b>19,000</b>
<b>Project Total</b>				<b>4,449,593</b>	<b>5,209,085</b>	<b>9,658,678</b>
<b>CAR RESERVE</b>						<b>496,980</b>
<b>Grand Total</b>						<b>10,155,658</b>