

**Table 6 - CAPITAL FUNDED THROUGH CAR
FY 2006 ADOPTED BUDGET**

New and Replacement Capital

Description	Unit Cost	Qty.	Recommended Cost		Total Recomm.
			New	Replace.	
Centrally Budgeted ITS			179,589	1,205,923	1,385,512
Ethernet Upgrades	50,000	1	0	50,000	50,000
Major Systems Upgrade-Data Backup	60,000	1	60,000	0	60,000
Telecommunication UPS & PBX Upgrades	26,000	1	0	26,000	26,000
Telecommunication UPS & PBX Upgrades	20,000	1	0	20,000	20,000
FACTS Licenses	127,000	1	127,000	0	127,000
FileOnQ Sizing	1,928	1	1,928	0	1,928
FileOnQ Sizing	750	1	750	0	750
FileOnQ Sizing	20,000	1	20,000	0	20,000
FileOnQ Sizing	7,500	1	7,500	0	7,500
FileOnQ Sizing	18,000	1	18,000	0	18,000
FileOnQ Sizing	10,000	1	10,000	0	10,000
E-Courtroom	62,650	1	62,650	0	62,650
LogLogic (HIPAA)	86,000	1	86,000	0	86,000
SUNGARD (HIPAA)	75,940	1	75,940	0	75,940
Migration Tiburon Version 7 and Oracle	383,000	1	0	383,000	383,000
12 (ITS) Total			649,357	1,684,923	2,334,280
Space Costs for Telephone Services	400	1	400	0	400
Space Costs for Attorney II	3,000	1	3,000	0	3,000
Space Costs for Pretrial	39,350	1	39,350	0	39,350
Collier East Command Center ADA Corrections	67,737	1	0	67,737	67,737
Granger Building Cameras and Card Readers	16,675	1	16,675	0	16,675
Medical Examiner Cameras and Intercom	11,200	1	11,200	0	11,200
Historic Courthouse Cameras and Proxy Cards	42,000	1	42,000	0	42,000
Palm Square Exterior Lighting	32,000	1	32,000	0	32,000
Pct 4 Magnetometer, lockers and cameras	36,000	1	36,000	0	36,000
Pct 2 Magnetometer, lockers and cameras	27,000	1	27,000	0	27,000
Courthouse HVAC Replacement Phase 2	623,750	1	0	623,750	623,750
USB HVAC Equipment Phase 2	171,434	1	0	171,434	171,434
Computer Room Air Conditioning-Gault	59,000	1	0	59,000	59,000
Holt Building Roof Restoration	27,250	1	0	27,250	27,250
USB Upper Roof Restoration	23,600	1	0	23,600	23,600
Heat Pumps	33,597	1	0	33,597	33,597
Medical Examiner Improvements	17,000	1	17,000	0	17,000
JP-5 Jury Room Restroom	25,327	1	25,327	0	25,327
Medical Examiner Lab Equipment	27,995	1	27,995	0	27,995
Exposition Center Show Barn Arena Fence	33,000	1	33,000	0	33,000
Expo Electrical Upgrades	26,545	1	26,545	0	26,545
USB HVAC Equipment Replacement	33,131	1	0	33,131	33,131
Courthouse HVAC Replacement Phase 1	649,688	1	0	649,688	649,688
Funding for Courthouse 4th & 5th Floors Remodel	55,089	1	0	55,089	55,089
Precinct 1 Tax Office Substation	115,025	1	115,025	0	115,025
Forensic Center Addition	39,800	1	0	39,800	39,800
Disaster Recovery - Minimum Cold Site	90,493	1	90,493	0	90,493
Airport Boulevard - Phase I	124,525	1	124,525	0	124,525
Precinct 3 Office Building - FF&E/ITS	37,216	1	37,216	0	37,216
Forensic Center Addition	190,151	1	190,151	0	190,151

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14 (Facilities Management) Total			894,902	1,784,076	2,678,978
File Stamp Machines	800	5	0	4,000	4,000
Currency Scanner	2,400	1	2,400	0	2,400
ADA Doorknobs, Mats, Ramps & Signage	10,655	1	10,655	0	10,655
Ramps for Early Voting Mobile Buildings	3,000	10	30,000	0	30,000
ADA Accessibility Requirements for Airport Building	5,500	1	5,500	0	5,500
20 (County Clerk) Total			48,555	4,000	52,555
Workstation cubicles	6,000	1	6,000	0	6,000
21 (District Clerk) Total			6,000	0	6,000
Non-ITS Replacement PC's	1,125	15	0	16,875	16,875
Non-ITS Replacement Laptops	1,925	5	0	9,625	9,625
Non-ITS Replacement Laser Printer	1,715	3	0	5,145	5,145
Non-ITS Replacement Inkjet Printer	590	2	0	1,180	1,180
eCourtroom Modifications in District Courts	35,926	1	35,926	0	35,926
eCourtroom Setup for Associate Judge Courts	10,800	1	10,800	0	10,800
Flags - U.S. and Texas Flags with Flag Poles	350	1	350	0	350
Counsel Tables	1,000	2	2,000	0	2,000
Counsel Table Chairs	600	6	3,600	0	3,600
Courtroom Desk for Court Reporter and Bailiff	500	2	1,000	0	1,000
Courtroom Chairs	700	4	2,800	0	2,800
Sound System	6,800	1	6,800	0	6,800
Desk	1,400	1	1,400	0	1,400
Office Chair	740	1	740	0	740
Credenza	1,200	1	1,200	0	1,200
Lateral Files	800	1	800	0	800
Desks	1,000	4	4,000	0	4,000
Office Chairs	740	4	2,960	0	2,960
Lateral Files	700	3	2,100	0	2,100
Jury Table	3,000	1	3,000	0	3,000
Juror Chairs	600	13	7,800	0	7,800
Replacement Desktop computers	3,573	1	0	3,573	3,573
Computers for new Civil District Courtroom	1,872	4	7,488	0	7,488
Network laser printers for new Civil District Courtroom	1,789	2	3,578	0	3,578
E-Courtroom equipment for new Civil District Courtroom	36,950	1	36,950	0	36,950
22 (Civil Courts) Total			135,292	36,398	171,690
Oki Data 5650 Digital LED facsimile	550	1	0	550	550
Installation of Oki Data 5650	49	1	0	49	49
3 yrs maintenance Oki Data 5650 following 1-yr warranty	290	1	0	290	290
Toner for Oki Data 5650	36	1	36	0	36
25 (Probate Court) Total			36	889	925
Power Shredder	1,200	1	1,200	0	1,200
29 (JP 4) Total			1,200	0	1,200
Handheld Radio	2,370	1	2,370	0	2,370
Vehicle Radio	3,070	1	3,070	0	3,070
Handheld Radio	2,370	1	2,370	0	2,370
31 (Constable 1) Total			7,810	0	7,810
New Time Stamp	695	1	695	0	695

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32 (Constable 2) Total			695	0	695
Radio Handheld	2,370	1	2,370	0	2,370
35 (Constable 5) Total			2,370	0	2,370
Kitchen Return Air Modification	85,000	1	85,000	0	85,000
Handheld Radios for Corrections Staff	2,370	7	16,590	0	16,590
Vehicle Radios for LE Deputies	3,070	10	30,700	0	30,700
Handheld Radios for LE Deputies	2,370	10	23,700	0	23,700
Courthouse Security (CHS) X Ray Replacement	22,295	1	0	22,295	22,295
CHS Replacement Metal Detectors	2,500	1	0	2,500	2,500
Building 2 HVAC Replacement	187,500	1	0	187,500	187,500
Laptop Batteries for Remaining CF 27 MDC's	199	50	0	9,950	9,950
LTI Laser Replacements for Traffic Officers	2,550	3	0	7,650	7,650
Total Station Surveying System Replacements	2,550	1	0	2,550	2,550
HSB Vesda System Upgrade	85,000	1	0	85,000	85,000
Work Release Fire Alarm Panel Replacement	34,000	1	0	34,000	34,000
Admin Generator Replacement	15,000	1	0	15,000	15,000
TCJ Padded cell replacement	22,000	1	0	22,000	22,000
TCCC Sallyport Gate Replacement	40,000	1	0	40,000	40,000
CCD Remodel	30,000	1	0	30,000	30,000
Building 1 & 3 Cell Door Lock Replacement	500	60	0	30,000	30,000
Building 1 Inmate Shower Repair	2,500	8	0	20,000	20,000
Traffic Control Radar Units	3,200	10	32,000	0	32,000
Evidence Bar Coding System	50,000	1	50,000	0	50,000
Evidence Storage Shelving Systems	20,000	1	20,000	0	20,000
AFIS System for Law Enforcement	30,000	1	30,000	0	30,000
BOSS Screening Chair - Central Booking	7,200	1	7,200	0	7,200
Replacement Dryer for TCCC Laundry	9,040	1	0	9,040	9,040
SCBA Unit Replacement for Jail	3,000	5	0	15,000	15,000
SCBA Tank Replacement for Jail	500	20	0	10,000	10,000
Corrections Replacement Desk and Chairs	6,372	1	0	6,372	6,372
TCCC Commercial Washing Machines	500	2	1,000	0	1,000
TCCC Commercial Dryers	500	2	1,000	0	1,000
Staff lockers for TCJ and TCCC	9,400	1	9,400	0	9,400
Training Academy Flooring	9,600	1	0	9,600	9,600
Firing Range	250,000	1	0	250,000	250,000
Live Scan Palm Printers for Central Booking	21,639	2	0	43,278	43,278
37 (Sheriff's Office) Total			306,590	851,735	1,158,325
Headspace Autosampler/Gas Chromatograph System	50,000	1	0	50,000	50,000
Evaporator/Concentrator	2,500	1	2,500	0	2,500
LC/MS/Ultraviolet/Visible Detector Hardware Interface	3,000	1	3,000	0	3,000
38 (Medical Examiner) Total			5,500	50,000	55,500
CTECC and RRS Capital	142,769	1	142,769	0	142,769
47 (Emergency Services) Total			142,769	0	142,769
Centrally Budgeted Vehicles			125,500	377,950	503,450
49 (TNR) Total			125,500	377,950	503,450
Production Switcher	75,000	1	0	75,000	75,000
57 (RMCR) Total			0	75,000	75,000

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			New	Replace.	
Additional Helicopter Cost	380,804	1	0	380,804	380,804
59 (EMS) Total			0	380,804	380,804
Planning and Desing for TCCC Build-Out	9,725	1	9,725	0	9,725
97 (Ctr. Proj.) Total			9,725	0	9,725
Project Total			\$2,336,301	\$5,245,775	\$7,582,076
CAR Reserve					\$1,250,416
JP Traffic Enforcement Package Reserve					\$58,727
Total					\$8,891,219