



Expense Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Requested			
Fund 001 - General Fund					
Department 606 - Auditor					
Division 00 - Operating					
5712_400	Computer Equipment Operating	1,550.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Requested	Replacement Laptop for Fixed Asset Specialist/Accountant	1.0000	1,550.00	1,550.00
				Requested Totals	\$1,550.00
5718_700	Software Capital	33,600.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Requested	CAFR/GASB Reporting Implementation	1.0000	19,000.00	19,000.00
	Requested	eProcurement Software Implementation	1.0000	9,000.00	9,000.00
	Requested	Upgrade Transparency to Socrata Open Finance Suite	1.0000	5,600.00	5,600.00
				Requested Totals	\$33,600.00
	Division 00 - Operating Totals	\$35,150.00			
	Department 606 - Auditor Totals	\$35,150.00			
Department 608 - District Court					
Division 00 - Operating					
5712_400	Computer Equipment Operating	1,200.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Requested	Dell Adapter USB-C to HDMI	1.0000	50.00	50.00
	Requested	Dell Latitude Laptop	1.0000	1,150.00	1,150.00
				Requested Totals	\$1,200.00
5712_700	Computer Equipment Capital	16,783.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Requested	Electronic Docket Project	1.0000	16,782.25	16,782.25
				Requested Totals	\$16,782.25
	Division 00 - Operating Totals	\$17,983.00			
Division 17 - Magistration					
5712_400	Computer Equipment Operating	2,400.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Requested	Dell Adapter USB-C to HDMI	2.0000	50.00	100.00



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Budget Year 2021

Account	Account Description	2021 Requested		
Fund 001 - General Fund				
Department 608 - District Court				
Division 17 - Magistration				
Requested	Dell Latitude Laptops	2.0000	1,150.00	2,300.00
			Requested Totals	\$2,400.00

Division **17 - Magistration** Totals \$2,400.00

Department **608 - District Court** Totals \$20,383.00

Department **609 - District Clerk**

Division **00 - Operating**

5712_400 Computer Equipment Operating 12,432.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Replacement Dell Laptop	3.0000	1,150.00	3,450.00
Requested	Replacement Dell Laptop Adapter USB-C to HDMI	3.0000	50.00	150.00
Requested	Replacement Fijitsu Scanner	4.0000	1,600.00	6,400.00
Requested	Replacement Surface Pro 7	1.0000	1,679.99	1,679.99
Requested	Replacement Zebra Label Printer	1.0000	500.00	500.00
Requested	Surface Pro 4 Year Warranty	1.0000	251.16	251.16
			Requested Totals	\$12,431.15

Division **00 - Operating** Totals \$12,432.00

Department **609 - District Clerk** Totals \$12,432.00

Department **618 - Sheriff**

Division **00 - Operating**

5712_400 Computer Equipment Operating 408,881.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Axon Body Camera/Taser Package (New 6/1/20 Visitation Deputy)	1.0000	3,900.00	3,900.00
Requested	Axon Body Camera/Taser Package (New Deputy ROP)	2.0000	3,900.00	7,800.00
Requested	Axon Body Camera/Taser Package (New Visitation Deputy)	1.0000	3,900.00	3,900.00
Requested	Axon Taser/BWC/In-Car (w/router) Package (New 1/1/20 SRO)	1.0000	5,400.00	5,400.00
Requested	Axon Taser/BWC/In-car (w/router) Package (New SRO Lt.)	1.0000	5,400.00	5,400.00
Requested	Axon Taser/BWC/In-car (w/router) Package (New Transportation)	2.0000	5,400.00	10,800.00
Requested	Axon-In-Car Camera System (Coban Replacement schedule)	12.0000	1,548.00	18,576.00
Requested	Axon-In-Car Camera System (New 2019 Dodge Chargers)	5.0000	1,548.00	7,740.00
Requested	Axon-In-Car Camera System (New SRO's)	18.0000	1,548.00	27,864.00
Requested	Axon-in-Car Camera System (Replacement Vehicle Schedule)	31.0000	1,548.00	47,988.00
Requested	Cradlepoint with warranty (Coban Replacement Schedule)	12.0000	1,750.00	21,000.00
Requested	Cradlepoint with warranty (New 1/1/20 SRO)	1.0000	1,750.00	1,750.00



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Budget Year 2021

Account	Account Description	2021 Requested		
Fund	001 - General Fund			
Department	618 - Sheriff			
Division	00 - Operating			
Requested	Cradlepoint with warranty (New 2019 Dodge Chargers)	5.0000	1,750.00	8,750.00
Requested	Cradlepoint with warranty (New SRO Lt.)	1.0000	1,750.00	1,750.00
Requested	Cradlepoint with warranty (New SRO's)	18.0000	1,750.00	31,500.00
Requested	Cradlepoint with warranty (Replacement Vehicle Schedule)	31.0000	1,750.00	54,250.00
Requested	Dell Latitude (Replacement 1S1143ADURSH15R4)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement 1S1143ADURSH15RD)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement 1S1143ADURSH15RM)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement 1S1143ADURSH15RZ)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement 9RPW8WI)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement J52DX32)	1.0000	1,200.00	1,200.00
Requested	Dell Latitude (Replacement LXE9906006871CA 812000)	1.0000	1,200.00	1,200.00
Requested	Microsoft Surface Pro (Replacement Vehicle Schedule)	31.0000	1,372.00	42,532.00
Requested	Microsoft Surface Pro with Warranty (Coban Replacement schedule)	12.0000	1,372.00	16,464.00
Requested	Microsoft Surface Pro with Warranty (New 1/1/20 SRO)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (New 2019 Dodge Chargers)	5.0000	1,372.00	6,860.00
Requested	Microsoft Surface Pro with Warranty (New Deputy ROP)	2.0000	1,372.00	2,744.00
Requested	Microsoft Surface Pro with Warranty (New Detective)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with warranty (New Inventory Specialist)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (New MH)	2.0000	1,372.00	2,744.00
Requested	Microsoft Surface Pro with Warranty (New Narcotics)	3.0000	1,372.00	4,116.00
Requested	Microsoft Surface Pro with warranty (New SRO Lt.)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (New SRO's)	18.0000	1,372.00	24,696.00
Requested	Microsoft Surface Pro with Warranty (Replacement 1TK1JK1)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Replacement SO-1TK0JK1)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Replacement SO-HYL5NN1)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Replacment CNU29996BS)	1.0000	1,372.00	1,372.00
Requested	Optilex (Replacement 5VHJORI)	1.0000	800.00	800.00
Requested	Optilex (Replacement HYM5NN1)	1.0000	800.00	800.00
Requested	Optilex (Replacement 16976/GDHMLH1)	1.0000	800.00	800.00
Requested	Optilex (Replacement 17017/CRW9PH1)	1.0000	800.00	800.00
Requested	Optilex (Replacement 18844)	1.0000	800.00	800.00
Requested	Optilex (Replacement D8PDCG0018KJ)	1.0000	800.00	800.00
Requested	Pole Camera System Server (New)	1.0000	3,750.00	3,750.00
Requested	Server - IAPro (New)	1.0000	5,400.00	5,400.00
Requested	Wireless Signature Pad (New NWS Evidence)	4.0000	550.00	2,200.00
Requested	Zebra Handheld Tablet (New NWS Evidence)	1.0000	2,000.00	2,000.00
Requested	Zebra Printer (New 1/1/20 SRO)	1.0000	611.00	611.00
Requested	Zebra Printer (New)	9.0000	611.00	5,499.00



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Budget Year 2021

Account	Account Description	2021 Requested
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Fund **001 - General Fund**

Department **618 - Sheriff**

Division **00 - Operating**

Requested	Zebra Printer (Replacement)	11.0000	611.00	6,721.00
			Requested Totals	\$408,881.00

5718_700 Software Capital 167,775.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Exacom Upgrade (Replacement)	1.0000	29,650.00	29,650.00
Requested	IAPro (New)	1.0000	10,400.00	10,400.00
Requested	Security Door Control & Software Upgrade (Replacement)	1.0000	127,725.00	127,725.00
			Requested Totals	\$167,775.00

Division **00 - Operating** Totals \$576,656.00

Division **03 - Jail**

5712_400 Computer Equipment Operating 8,688.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Microsoft Surface Pro with Warranty (C.O.)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Captain)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Director)	1.0000	1,372.00	1,372.00
Requested	Microsoft Surface Pro with Warranty (Sergeant)	1.0000	1,372.00	1,372.00
Requested	Optiplex (Replacement - 16990)	1.0000	800.00	800.00
Requested	Optiplex (Replacement - 1CNDPB1)	1.0000	800.00	800.00
Requested	Optiplex (Replacement - 77471266K)	1.0000	800.00	800.00
Requested	Optiplex (Replacement 93FWBB1)	1.0000	800.00	800.00
			Requested Totals	\$8,688.00

Division **03 - Jail** Totals \$8,688.00

Department **618 - Sheriff** Totals \$585,344.00

Department **619 - Tax Assessor Collector**

Division **00 - Operating**

5712_400 Computer Equipment Operating 3,255.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	HP Laserjet Pro	3.0000	480.00	1,440.00
Requested	Warranty for Printer	3.0000	125.00	375.00
Requested	WYSE Thin Client w/DVI adapter	3.0000	480.00	1,440.00
			Requested Totals	\$3,255.00



Expense Budget Worksheet Report

Budget Year 2021

Account Account Description 2021 Requested

Fund 001 - General Fund

Department 619 - Tax Assessor Collector

Division 00 - Operating

5718_400 Software Operating 998.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	TRUTH IN TAXATION SOFTWARE	1.0000	998.00	998.00
Requested Totals				\$998.00

Division 00 - Operating Totals \$4,253.00

Department 619 - Tax Assessor Collector Totals \$4,253.00

Department 620 - Treasurer

Division 00 - Operating

5712_400 Computer Equipment Operating 3,805.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Fijitsu 7180 replacement for old faulty scanner	1.0000	1,600.00	1,600.00
Requested	NEW Position if approved Fujitsu FI 7180	1.0000	1,600.00	1,600.00
Requested	New Position if approved HP Laserjet Pro	1.0000	480.00	480.00
Requested	New Position if approved HP Laserjet Pro Warranty	1.0000	125.00	125.00
Requested Totals				\$3,805.00

5718_700 Software Capital 35,000.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Timekeeping System	1.0000	35,000.00	35,000.00
Requested Totals				\$35,000.00

Division 00 - Operating Totals \$38,805.00

Department 620 - Treasurer Totals \$38,805.00

Department 635 - Constable Pct 1

Division 00 - Operating

5712_400 Computer Equipment Operating 49,891.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Axon Body 3 Cameras & Taser 7 Bundle with Officer Saf	15.0000	1,713.74	25,706.10
Requested	Axon Fleet 2 Replacement with Unlimited License	12.0000	1,173.00	14,076.00
Requested	Complete Care 4 year warranty	4.0000	252.00	1,008.00
Requested	Dell Latitude with Built in 10Keypad	1.0000	1,200.00	1,200.00
Requested	HP LaserJet Pro	4.0000	480.00	1,920.00
Requested	Microsoft Surface Pro	4.0000	1,120.00	4,480.00



Expense Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Requested		
Fund	001 - General Fund			
Department	635 - Constable Pct 1			
Division	00 - Operating			
Requested	Professional Services - Virtual	1.0000	1,000.00	1,000.00
Requested	Warranty for printer	4.0000	125.00	500.00
			Requested Totals	\$49,890.10
	Division 00 - Operating Totals			\$49,891.00
	Department 635 - Constable Pct 1 Totals			\$49,891.00
Department	636 - Constable Pct 2			
Division	00 - Operating			
5712_400	Computer Equipment Operating			25,314.00
Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Requested	Axon Fleet 2 & Hardware Replacement	1.0000	11,436.00	11,436.00
Requested	Axon Officer Safety Plan 7+	1.0000	13,878.00	13,878.00
			Requested Totals	\$25,314.00
	Division 00 - Operating Totals			\$25,314.00
	Department 636 - Constable Pct 2 Totals			\$25,314.00
Department	638 - Constable Pct 4			
Division	00 - Operating			
5712_400	Computer Equipment Operating			29,963.00
Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Requested	Axon Body Camera/taser/evidence.com Bundle (NEW DEPUTY)	1.0000	2,247.00	2,247.00
Requested	Axon Body Camera/taser/evidence.com Bundle (Replacements)	7.0000	1,519.85	10,638.95
Requested	Axon In Car Camera Bundle (Replacements)	7.0000	1,276.57	8,935.99
Requested	In Car Camera Bundle (NEW DEPUTY)	1.0000	1,548.00	1,548.00
Requested	Microsoft Surface Pro (NEW DEPUTY)	1.0000	1,120.00	1,120.00
Requested	Microsoft Surface Pro (training and backup)	1.0000	1,120.00	1,120.00
Requested	Microsoft Surface Pro Complete Care 4 yr. warranty	2.0000	252.00	504.00
Requested	Optiplex Computer (Replacement)	1.0000	800.00	800.00
Requested	Quad Battery Charger for Office	1.0000	341.00	341.00
Requested	Zebra Printer Battery (Current Officer)	3.0000	66.00	198.00
Requested	Zebra Printer Battery (NEW DEPUTY)	1.0000	66.00	66.00
Requested	Zebra Ticket Printer (Current Officers)	3.0000	611.00	1,833.00
Requested	Zebra Ticket Printer (NEW DEPUTY)	1.0000	611.00	611.00
			Requested Totals	\$29,962.94
	Division 00 - Operating Totals			\$29,963.00
	Department 638 - Constable Pct 4 Totals			\$29,963.00



Expense Budget Worksheet Report

Budget Year 2021

Account Account Description 2021 Requested

Fund 001 - General Fund

Department 639 - Constable Pct 5

Division 00 - Operating

5712_400 Computer Equipment Operating 6,404.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Complete care 4 yr warranty for Surface Pros for new deputies	2.0000	252.00	504.00
Requested	HP LaserJet Pro	1.0000	480.00	480.00
Requested	HP LaserJet Pro Warranty for Printer	1.0000	125.00	125.00
Requested	Microsoft Surface Pro for new Deputies	2.0000	1,120.00	2,240.00
Requested	Zebra Printer for iPhone Ticket Writers for deputies	3.0000	611.00	1,833.00
Requested	Zebra Printers for iPhone Ticket Writers for new deputies	2.0000	611.00	1,222.00
			Requested Totals	\$6,404.00

Division 00 - Operating Totals \$6,404.00

Department 639 - Constable Pct 5 Totals \$6,404.00

Department 656 - Office of Emergency Services

Division 00 - Operating

5712_400 Computer Equipment Operating 36,060.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Body Camera Taser with Warranty and Evidence.com	3.0000	1,188.00	3,564.00
Requested	Camera - Fire Marshal Investigators	1.0000	2,000.00	2,000.00
Requested	Complete Care 4 year warranty - Surface Pro	3.0000	252.00	756.00
Requested	Computer - Desktop	2.0000	800.00	1,600.00
Requested	CradlePoint for new vehicles and existing vehicles	6.0000	1,500.00	9,000.00
Requested	Dell Mobile Precision 7740 - EOC	6.0000	1,650.00	9,900.00
Requested	Drones for OES office	2.0000	2,000.00	4,000.00
Requested	HAM / ARES equipment for EOC - see attached for list	1.0000	3,000.00	3,000.00
Requested	Microsoft Surface Pro 7	2.0000	1,120.00	2,240.00
			Requested Totals	\$36,060.00

5712_700 Computer Equipment Capital 7,000.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Plotter for GIS - attached quotes	1.0000	7,000.00	7,000.00
			Requested Totals	\$7,000.00

Division 00 - Operating Totals \$43,060.00

Department 656 - Office of Emergency Services Totals \$43,060.00



Expense Budget Worksheet Report

Budget Year 2021

Account Account Description 2021 Requested

Fund 001 - General Fund

Department 657 - Development Services

Division 00 - Operating

5712_400 Computer Equipment Operating 7,610.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Laptop - GIS Specialist - New Position	1.0000	1,350.00	1,350.00
Requested	Laptop - OB Manager - New Position	1.0000	1,350.00	1,350.00
Requested	Laptop - Planning Technician - New Position	1.0000	1,350.00	1,350.00
Requested	Tablet - EHS 1 - 2x New Positions	2.0000	1,220.00	2,440.00
Requested	Tablet - EHS 1 - Replacement	1.0000	1,120.00	1,120.00
Requested Totals				\$7,610.00

Division 00 - Operating Totals \$7,610.00

Division 99 - Grants

Cost Center 037 - CAPCOG 911 Addressing

5712_400 Computer Equipment Operating 8,005.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	GPS Receiver	1.0000	3,885.00	3,885.00
Requested	Laptops - Existing Positions for 911	2.0000	1,500.00	3,000.00
Requested	Tablet for GPS Data Collection	1.0000	1,120.00	1,120.00
Requested Totals				\$8,005.00

5712_700 Computer Equipment Capital 5,000.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Laser Printer	1.0000	5,000.00	5,000.00
Requested Totals				\$5,000.00

Cost Center 037 - CAPCOG 911 Addressing Totals \$13,005.00

Division 99 - Grants Totals \$13,005.00

Department 657 - Development Services Totals \$20,615.00

Department 677 - Human Resources

Division 00 - Operating

5712_400 Computer Equipment Operating 1,290.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Dell Latitude w/built in 10 keys.	1.0000	1,290.00	1,290.00
Requested Totals				\$1,290.00



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Budget Year 2021

Account	Account Description	2021 Requested
Fund	001 - General Fund	
Department	677 - Human Resources	
	Division 00 - Operating Totals	\$1,290.00
	Department 677 - Human Resources Totals	\$1,290.00
Department	680 - Information Technology	
	Division 00 - Operating	
5712_400	Computer Equipment Operating	26,013.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	1 - New Application Support Analyst - Laptop Adapter	1.0000	47.84	47.84
Requested	1 - New Application Support Analyst - Laptop w/10key	1.0000	1,106.35	1,106.35
Requested	1 - New IT Support Specialist -SO Assignment - Laptop	1.0000	1,100.19	1,100.19
Requested	1 - New IT Support Specialist -SO Assignment -Laptop Adapter	1.0000	47.84	47.84
Requested	1 - Replacement Laptop for IT SO PSB Coordinator	1.0000	1,679.99	1,679.99
Requested	1 - Replacement Laptop for IT SO Support Technician	1.0000	1,679.99	1,679.99
Requested	1 - Replacement Laptop for IT SO Support Technician - Warranty	1.0000	251.16	251.16
Requested	1 - Replacement Laptop for SO PSB Coordinator Adapter	1.0000	47.84	47.84
Requested	1 - Replacement Laptop IT SO Support Technician Adpater	1.0000	31.99	31.99
Requested	4 - Replacement Dripping Springs Building PowerSwitch	4.0000	3,109.86	12,439.44
Requested	Government Center SonicWall Replacement	1.0000	1,918.36	1,918.36
Requested	Government Center Watchguard Replacement	1.0000	1,200.00	1,200.00
Requested	New - SO IAPro Server for program Requested in SO Budget	1.0000	3,961.75	3,961.75
Requested	Replacement Printer for Staff Moving into Public Safety Building	1.0000	500.00	500.00
Requested Totals				\$26,012.74

5712_700 Computer Equipment Capital 382,252.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	LCRA - WestNet LCRA Radio System - Engineering	1.0000	9,100.00	9,100.00
Requested	LCRA - WestNet LCRA Radio System - Interface/install/test	1.0000	9,500.00	9,500.00
Requested	LCRA - WestNet LCRA Radio System - Materials	1.0000	46,000.00	46,000.00
Requested	Replacement - GIS/Mapping & CAD/Mapping SQL Server	1.0000	9,222.90	9,222.90
Requested	Replacement - GIS/Mapping & CAD/Mapping Server	1.0000	9,222.90	9,222.90
Requested	Replacement Cloud Message Archiver for Open Records	1.0000	19,036.88	19,036.88
Requested	Replacement IT - VDI PowerEdge Servers	4.0000	18,913.44	75,653.76
Requested	Replacement IT - Hyper-V Servers	4.0000	16,989.50	67,958.00
Requested	WestNet - First-In Alert Communication Alerting Keypads	1.0000	64,136.40	64,136.40
Requested	WestNet - First-In Alert Communication Project Coordination	1.0000	1,850.00	1,850.00
Requested	WestNet - First-In Alert Communications Enterprise Server	1.0000	7,457.50	7,457.50
Requested	WestNet - First-In Alert Communications FIAP Install/Testing	1.0000	37,990.00	37,990.00
Requested	WestNet - First-In Alert Communications FIAP Training	1.0000	8,990.00	8,990.00



Expense Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Requested			
Fund 001 - General Fund					
Department 680 - Information Technology					
Division 00 - Operating					
Requested	WestNet - First-In Alert Communications Install Supplies	1.0000	80.00	80.00	
Requested	WestNet - First-In Alert Communications Radio Controller Key pads	1.0000	15,078.40	15,078.40	
Requested	WestNet - First-In Alert Communications Shipping/Handling	1.0000	975.21	975.21	
			Requested Totals		\$382,251.95

5718_700 Software Capital 565,040.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Tx State New World CAD and RMS License Upgrade	1.0000	79,306.00	79,306.00
Requested	Tyler Technology - Tyler Jury - Dist Clerk, Co. Clerk & JP's	1.0000	160,019.00	160,019.00
Requested	Tyler Technology Softcode Courts/Constable CivilQuery	1.0000	5,000.00	5,000.00
Requested	Tyler Technology Softcode Courts/Constable Implementation Svcs	1.0000	51,159.00	51,159.00
Requested	Tyler Technology Softcode Courts/Constable Project Svcs	1.0000	16,320.00	16,320.00
Requested	Tyler Technology Softcode Courts/Constable Software	1.0000	101,764.00	101,764.00
Requested	Tyler Technology Softcode Courts/Constable Technical Svcs	1.0000	28,736.00	28,736.00
Requested	WestNet First-In Alerting Automated Voice Dispatch System	1.0000	27,075.00	27,075.00
Requested	WestNet First-In Alerting Platform 5 Station Package	4.0000	4,735.75	18,943.00
Requested	WestNet First-In Alerting Platform Core Software	1.0000	18,477.50	18,477.50
Requested	WestNet First-In Alerting Platform License Package	3.0000	1,315.75	3,947.25
Requested	WestNet First-In Alerting Voice Dispatch Additional License	4.0000	9,850.00	39,400.00
Requested	WestNet First-In Alerting Voice Dispatch Host	2.0000	2,200.00	4,400.00
Requested	WestNet First-In Alerting Voice Dispatch Word Editor	1.0000	3,082.75	3,082.75
Requested	WestNet First-In Alerting Workstation with Client Software	4.0000	1,852.50	7,410.00
			Requested Totals	\$565,039.50

Division **00 - Operating** Totals **\$973,305.00**

Department **680 - Information Technology** Totals **\$973,305.00**

Department **695 - Building Maintenance**

Division **00 - Operating**

5712_400 Computer Equipment Operating 1,200.00

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Requested	Dell Adapter - USB-C to HDMI	1.0000	50.00	50.00
Requested	Dell Latitude	1.0000	1,150.00	1,150.00
			Requested Totals	\$1,200.00

Division **00 - Operating** Totals **\$1,200.00**

Department **695 - Building Maintenance** Totals **\$1,200.00**



Expense Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Requested			
Fund 001 - General Fund					
Department 700 - Parks Administration					
Division 00 - Operating					
5712_400 Computer Equipment Operating		1,200.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Requested	Dell Adapter - USB-C to HDMI		1.0000	50.00	50.00
Requested	Dell Latitude		1.0000	1,150.00	1,150.00
				Requested Totals	\$1,200.00
	Division 00 - Operating Totals	\$1,200.00			
	Department 700 - Parks Administration Totals	\$1,200.00			
Department 899 - Misc/Countywide Grants/Projects					
Division 99 - Grants					
Cost Center 113 - CJD NIBRS					
5712_700 Computer Equipment Capital		12,569.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Requested	NIBRS Implementation		1.0000	12,569.00	12,569.00
				Requested Totals	\$12,569.00
5718_700 Software Capital		212,651.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Requested	NIBRS Implementation		1.0000	212,651.00	212,651.00
				Requested Totals	\$212,651.00
	Cost Center 113 - CJD NIBRS Totals	\$225,220.00			
	Division 99 - Grants Totals	\$225,220.00			
	Department 899 - Misc/Countywide Grants/Projects Totals	\$225,220.00			
	Fund 001 - General Fund Totals	\$2,073,829.00			
Fund 020 - Road and Bridge General Fund					
Department 710 - RPTP					
Division 00 - Operating					
5712_400 Computer Equipment Operating		1,200.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Requested	Laptop for Senior Staff Engineer		1.0000	1,200.00	1,200.00
				Requested Totals	\$1,200.00



Expense Budget Worksheet Report

Budget Year 2021

Account	Account Description	2021 Requested			
Fund 020 - Road and Bridge General Fund					
Department 710 - RPTP					
Division 00 - Operating					
5718_700	Software Capital	33,000.00			
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Requested	Upgrade Department's Software to Cartegraph OMS		1.0000	33,000.00	33,000.00
				Requested Totals	\$33,000.00
Division 00 - Operating Totals		\$34,200.00			
Department 710 - RPTP Totals		\$34,200.00			
Fund 020 - Road and Bridge General Fund Totals		\$34,200.00			
Fund 084 - Law Library Fund					
Department 690 - Law Library					
Division 00 - Operating					
5712_400	Computer Equipment Operating	1,500.00			
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Requested	Laptop		1.0000	1,500.00	1,500.00
				Requested Totals	\$1,500.00
Division 00 - Operating Totals		\$1,500.00			
Department 690 - Law Library Totals		\$1,500.00			
Fund 084 - Law Library Fund Totals		\$1,500.00			
Fund 101 - Records Mgmt and Archive Fund					
Department 617 - County Clerk					
Division 10 - Records Management					
5712_400	Computer Equipment Operating	11,800.00			
Budget Transactions					
<i>Level</i>	<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Requested	Dell Latitude - New		4.0000	1,150.00	4,600.00
Requested	Optiplex Computer - Comm. Court		1.0000	800.00	800.00
Requested	Optiplex Computer - Replacements for Bookkeeper and Window 9		2.0000	800.00	1,600.00
Requested	Replacement Scanners (as needed)		3.0000	1,600.00	4,800.00
				Requested Totals	\$11,800.00
Division 10 - Records Management Totals		\$11,800.00			
Department 617 - County Clerk Totals		\$11,800.00			
Fund 101 - Records Mgmt and Archive Fund Totals		\$11,800.00			



Expense Budget Worksheet Report

Budget Year 2021

Net Grand Totals \$2,121,329.00