

FY 2022 Capital Computers & Software - Judge's Recommended

Department Description	No. of Units	Cost Per Unit	2022 Requested	2022 Judge's No. of Units	2022 Judge's Recommended
Fund 001 - General Fund					
Department 606 - Auditor					
5712_400 Computer Equipment Operating					
Laptop for New Grants Analyst Position	1	1,210	1,210	1	1,210
Replacement Laptop for Current Employee Desktop	1	1,210	1,210	1	1,210
			2,420		2,420
Department 607 - District Attorney					
5712_400 Computer Equipment Operating					
New - Dell Latitude - 16gb, 15.6" screen	3	1,170	3,510	0	0.00
New - Fujitsu Fi-7180	1	1,600	1,600	0	0.00
New - OptiPlex Computer	2	980	1,960	0	0.00
			7,070		0.00
Department 608 - District Court					
5712_400 Computer Equipment Operating					
Dell Adapter-USB-C to HDMI	1	40	40	1	40
Dell Latitude Laptop	1	1,170	1,170	1	1,170
HP LaserJet Pro Printer	4	750	3,000	4	3,000
			4,210		4,210
Department 609 - District Clerk					
5712_400 Computer Equipment Operating					
Fujitsu FI-7180 Scanner	2	1,600	3,200	0	0.00
New HP Laser Jet Printer	1	750	750	1	750
Replacement Zebra Label Printer	1	400	400	1	400
			4,350		1,150
Department 617 - County Clerk					
5712_400 Computer Equipment Operating					
Dell Latitude - 16gb, 15.6" screen with built in 10 Keypad	3	1,170	3,510	0	0.00
Fujitsu FI-7180 - New DC II - Courts	1	1,600	1,600	0	0.00
Optiplex Computer -Replacements	2	980	1,960	2	1,960
			7,070		1,960
Department 618 - Sheriff					
5712_400 Computer Equipment Operating					
Cradlepoint w/Warranty (New - Deputy)	5	1,509	7,545	5	7,545
Server - Camera Pole System (New)	1	2,700	2,700	1	2,700
Axon Taser/BWC/In-Car (w/router) Package (New - Deputy)	5	3,200	16,000	5	16,000
Axon-In-Car Camera System (New - Existing Patrol Vehicles)	16	3,200	51,200	11	35,200
Cradlepoint w/Warranty (New - Existing Patrol Vehicles)	16	1,509	24,144	11	16,599
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New - Analyst Sup)	1	1,210	1,210	0	0.00
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New - Criminalist)	1	1,210	1,210	0	0.00
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New - Records PA)	1	1,210	1,210	0	0.00
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New - RMO)	4	1,210	4,840	0	0.00
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New - VA)	1	1,210	1,210	1	1,210
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New -Crime Analyst)	1	1,210	1,210	1	1,210
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New- Crime Scene)	3	1,210	3,630	3	3,630
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New- Evidence)	1	1,210	1,210	1	1,210
Dell Latitude - 16gb, 15.6" Screen w/10 Key (New-Communications)	3	1,210	3,630	3	3,630
Microsoft Surface Pro (000028461953) (Replacement)	1	1,372	1,372	8	10,976
Microsoft Surface Pro (000499672853) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (002114662453) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (003158472953) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (006098573053) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (010643765153) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (017727481953) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (017876670353) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (018460261253) (Replacement)	1	1,372	1,372		
				Judge Recommends budgeting for 8 replacement Surface Pro's and replace units as needed due to functionality issues, not due to warranty expiration.	

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Microsoft Surface Pro (018484361253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (022513161253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (023013564153) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (026720461153) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (027211160553) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (027278260553) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (028864761253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (030247583453) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (033606360553) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (044392674553) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (046935184253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (057118663153) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (062699382253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (065972661253) (Replacement)	1	1,372	1,372		
Microsoft Surface Pro (New - Deputy)	5	1,372	6,860	5	6,860
Scanner (New - RMO)	2	1,600	3,200	0	0.00
Server - IAPro (New)	1	5,400	5,400	1	5,400
Zebra Printer (New - Deputy)	5	611	3,055	0	0.00
Zebra Printer (New - Patrol Ticket Writers) - <i>Judge recommends replacing printers not compatible</i>	18	611	10,998	16	9,776
			182,018		121,946
5718_400 Software Operating					
New World Briefing Notes (New) - <i>Judge recommends cost sharing allocation per CECC agreement</i>	1	4,160	4,160	60.64%	2,523
			4,160		2,523
5718_700 Software Capital					
Exacom upgrade (New)	1	15,500	15,500	1	15,500
IAPro (New)	1	10,400	10,400	1	10,400
New World Socrata (New) - <i>cost sharing per CECC agreement</i>	1	28,640	28,640	60.64%	17,367
New World Use of Force (New) - <i>cost sharing per CECC agreement</i>	1	6,000	6,000	60.64%	3,638
			60,540		46,905
SHERIFF TOTALS			246,718		171,374
Division 03 - Jail					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop (10 key) (New - Lieutenant)	1	1,210	1,210	1	1,210
			1,210		1,210
Division 04 - Animal Control					
5712_400 Computer Equipment Operating					
Axon Taser/BWC/In-Car (with router) Package (New)	2	3,200	6,400	1	3,200
Cradlepoint with Warranty (New)	2	1,509	3,018	1	1,509
Microsoft Surface Pro with Warranty (New)	2	1,372	2,744	1	1,372
Ticket Writer Printer (New)	2	611	1,222	0	0.00
			13,384		6,081
Department 619 - Tax Assessor Collector					
5712_400 Computer Equipment Operating					
Replacement Printers	3	750	2,250	3	2,250
			2,250		2,250
5718_400 Software Operating					
QuickBooks License	1	2,205	2,205	1	2,205
Truth in Taxation Software	1	998	998	1	998
			3,203		3,203
TAX ASSESSOR TOTALS			5,453		5,453
Department 620 - Treasurer					
5718_700 Software Capital					
Timekeeping System	1	500,000	500,000	reserves	500,000
			500,000		500,000

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Department 635 - Constable Pct 1					
5712_400 Computer Equipment Operating					
Cradle point for new deputy	1	1,510	1,510	0	0.00
Dell Semi Rugged 5424 w/ 5 yr warrant (new deputy)	1	2,253	2,253	0	0.00
Dell Semi Rugged 5424 w/ 5 yr warrant (replacements)	8	2,253	18,024	2 Surface Pro's	2,744
Optiplex Computer	2	980	1,960	0	0.00
Vehicle Docking Station (new deputy)	1	740	740	0	0.00
Vehicle Docking Station (replacements)	8	740	5,920	0	0.00
Vehicle Power Adapter (new deputy)	1	156	156	0	0.00
Vehicle Power Adapter (replacements)	8	156	1,248	0	0.00
Eqpt for new Deputy TBD re-districting			31,811		2,744
Department 636 - Constable Pct 2					
5712_400 Computer Equipment Operating					
Dell Semi Rugged 5424 (5 year warranty)- New Deputy Request	1	2,253	2,253	0	0.00
Dell Semi Rugged 5424 Vehicle Docking Station - New Deputy	1	740	740	0	0.00
Dell Semi Rugged 5424 Vehicle Power Adapter - New Deputy	1	156	156	0	0.00
Zebra EVM HH TC77 Ticket writer - New Deputy Request	1	1,615	1,615	0	0.00
Zebra Ticket Writer 5 yr Warranty - New Deputy Request	1	505	505	0	0.00
Zebra Ticket writer printer - New Deputy Request	1	611	611	0	0.00
Eqpt for new Deputy TBD re-districting			5,880		0.00
Department 637 - Constable Pct 3					
5712_400 Computer Equipment Operating					
Dell Fully Rugged , Adaptor, Docking Station	7	3,698	25,886	2 Surface Pro's	2,744
New Optiplex Computer	1	980	980	0	0.00
New Ticket Writer	2	3,980	7,960	0	0.00
Replacement Optiplex Computer	1	980	980	1	980
			35,806		3,724
5712_700 Computer Equipment Capital					
New Decal work for 3 Patrol Vehicles	3	250	750	0	0.00
			750		0.00
Eqpt for new Deputy TBD re-districting			36,556		3,724
Department 638 - Constable Pct 4					
5712_400 Computer Equipment Operating					
Optiplex Computer (Desktop)	1	980	980	1	980
Surface Pro 7+ (Replacements)	2	1,120	2,240	2	2,240
Surface Pro 7+ 4 year warranty (Replacements)	2	252	504	2	504
Zebra printer for PDA ticket writers	3	611	1,833	3	1,833
			5,557		5,557
Department 639 - Constable Pct 5					
5712_400 Computer Equipment Operating					
AXON Cradlepoint, Fleet Ant & 5yr Warranty	1	1,498	1,498	1	1,498
Optiplex Computers	3	980	2,940	3	2,940
			4,438		4,438
Department 655 - Election Administration					
5718_700 Software Capital					
Voter Registration Software	1	150,000	150,000	reserves	150,000
			150,000		150,000
Department 656 - Office of Emergency Services					
5712_400 Computer Equipment Operating					
Body cam/warranty/evidence.com 99 per mo per dept	3	1,188	3,564	soft maint.	0.00
Camera Fire Marshal	1	2,000	2,000	1	2,000
Desktop Printer	5	750	3,750	2	1,500
Drone	1	3,000	3,000	0	0.00
			12,314		3,500

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Department Description	No. of Units	Cost Per Unit	2022 Requested	2022 Judge's No. of Units Recommended	2022 Judge's Recommended
5718_700 Software Capital Flood Response Viewer - final FY20 project	1	30,000	30,000	reserves	30,000
			30,000		30,000
OFFICE OF EMERGENCY SERVICES TOTALS			42,314		33,500
Department 657 - Development Services					
5712_400 Computer Equipment Operating					
Laptop - 15" Latitude with built in 10 Keypad	2	1,170	2,340	0	0.00
Laptop - 17" Mobile Precision Laptop	1	2,270	2,270	1	2,270
Laptop - Dell Adapter	3	40	120	1	40
Miscellaneous - Potential adjustment for End of Life products	1	1,000	1,000	0	0.00
Surface Pro - Complete Care 4 Year Warranty	2	252	504	0	0.00
Surface Pro - Microsoft Surface Pro 7+	2	1,120	2,240	0	0.00
			8,474		2,310
Cost Center 037 - CAPCOG 911 Addressing Grant					
5712_400 Computer Equipment Operating					
ESRI Professional Service - Server Upgrade	1	6,500	6,500	1	6,500
			6,500		6,500
Department 660 - Extension					
5712_400 Computer Equipment Operating					
2 Replacement Computers	2	980	1,960	2	1,960
			1,960		1,960
Department 677 - Human Resources					
5712_400 Computer Equipment Operating					
Dell Adapter - USB-C to HDMI	2	40	80	2	80
Dell Latitude - 16gb, 15.6" screen with built in 10 Keypad	2	1,170	2,340	2	2,340
			2,420		2,420
Department 680 - Information Technology					
5712_400 Computer Equipment Operating					
1 - New Application Support Analyst Dell Adapter	1	35	35	0	0.00
1 - New Application Support Analyst Laptop	1	1,169	1,169	0	0.00
1 - New Application Support Analyst Scanner	1	1,600	1,600	0	0.00
1 - New Operations Lead Dell Adapter	1	35	35	0	0.00
1 - New Operations Lead Laptop	1	1,169	1,169	0	0.00
1 - Pending Public Safety Analyst/SMPD Co-locate Dell Adapter	1	35	35	1	35
1 - Pending Public Safety Analyst/SMPD Co-locate Laptop	1	1,169	1,169	1	1,169
16 Jail Aerohive Expansion	16	755	12,080	16	12,080
2 PSB Dispatch Computers Emergency Replacements	2	1,246	2,492	2	2,492
Potential New District Judge - Dell Adapter	1	40	40	1	40
Potential New District Judge - Laptop	1	1,169	1,169	1	1,169
Potential New District Judge - Printer	1	750	750	1	750
Potential New District Judge Bailiff - Computer	1	980	980	0	0.00
Potential New District Judge Clerk - Computer	1	980	980	0	0.00
Potential New District Judge Clerk - Printer	1	750	750	0	0.00
Potential New District Judge Clerk - Scanner	1	1,600	1,600	0	0.00
Potential New District Judge Court Reporter - Computer	1	980	980	1	980
Potential New District Judge Court Reporter - Printer	1	750	750	1	750
Replacement Application Support Analyst Loaner Adapter	1	35	35	1	35
Replacement Application Support Analyst Loaner Laptop	1	1,169	1,169	1	1,169
Replacement Application Support Analyst Loaner Scanner Tag#324	1	1,600	1,600	1	1,600
Replacement Asst. System Admin Dell Adapter	1	35	35	1	35
Replacement Asst. System Admin Scanner Tag#024983	1	1,600	1,600	1	1,600
Replacement Asst. System Admin Surface Book	1	1,169	1,169	1	1,169
Replacement IT Asst. Director Laptop	1	2,407	2,407	1	2,407
Replacement IT Director Laptop	1	2,407	2,407	1	2,407
Replacement Judicial Budgetary Manager Dell Adapter	1	35	35	1	35

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Replacement Judicial Budgetary Manager Surface Book	1	1,169	1,169	1	1,169
Replacement Network Architect Dell Adapter	1	35	35	1	35
Replacement Network Architect Laptop	1	1,169	1,169	1	1,169
Replacement Operations Supervisor Dell Adapter	1	35	35	1	35
Replacement Operations Supervisor Loaner Fujitsu Scanner	1	1,600	1,600	1	1,600
Replacement Operations Supervisor Surface Pro	1	1,169	1,169	1	1,169
Replacement Technology Coordinator Laptop	1	2,680	2,680	1	2,680
			46,097		37,779
5712_700 Computer Equipment Capital					
1 Replacement Switch Health Department	1	5,532	5,532	1	5,532
2 Replacement Switches Buda Building	2	5,532	11,064	2	11,064
3 Replacement Switches Sheriff Office Training Building	3	5,532	16,596	3	16,596
New PSB Server Expansion	2	12,075	24,150	2	24,150
PSB PO# 2021-20 Equipment Rollover	1	168,176	168,176	1	168,176
PSB PO# 2021-20 Equipment Rollover	1	137,045	137,045	1	137,045
PSB PO# 2021-20 Equipment Rollover	1	6,500	6,500	1	6,500
Replacement Backup/Disaster Recovery Storage	1	29,288	29,288	1	29,288
Replacement Compellent End of Life	1	163,896	163,896	1	163,896
Roll of Mitel Phone Project	1	280,000	280,000	1	280,000
			842,247	reserves	842,247
5718_700 Software Capital		284,043.00	284,043.00		
IT - Tyler Technology Prefile Misdemeanor Enhancement	1	31,680	31,680	1	31,680
Judicial Courts - Replacement Tyler Technology Jury Package	1	159,764	159,764	1	159,764
New World Enterprise - TXST	1	73,856	73,856	1	73,856
New World Enterprise - TXST -CAD and Records License Upgrade	1	18,743	18,743	1	18,743
			284,043	reserves	284,043
INFORMATION TECHNOLOGY TOTALS			1,172,387		1,164,069
GENERAL FUND TOTALS			2,260,182		2,071,080
Fund 020 - Road and Bridge General Fund					
Department 710 - Transportation					
5712_400 Computer Equipment Operating					
Dell adapter for laptops - USB -C to HDMI	2	40	80	2	80
Laptop	2	1,170	2,340	2	2,340
Microsoft Surface Pro 7+	1	1,120	1,120	1	1,120
Surface Complete Care 4-year warranty for Surface Pro	1	252	252	1	252
			3,792		3,792
5718_700 Software Capital					
Cartegraph OMS Plus - Year 1	23173	1	23,173	1	23,173
			23,173		23,173
ROAD & BRIDGE GENERAL FUND 1			26,965		26,965
Fund 101 - Records Mgmt and Archive Fund					
Department 617 - County Clerk					
5712_400 Computer Equipment Operating					
Dell Latitude - 16gb, 15.6" screen with built in 10 Keypad	3	1,170	3,510	3	3,510
Fujitsu FI-7180 - New Hire (2)	2	1,600	3,200	2	3,200
Optiplex Computer - Replacements	2	980	1,960	2	1,960
RECORDS MANAGEMENT & ARCHIVE FUND TOTALS			8,670		8,670
Fund 106 - County Records Preservation Fund					
Department 610 - Records Preservation					
5712_700 Computer Equipment Capital					
Scanner	1	10,000	10,000	1	10,000
COUNTY PRESERVATION FUND TOTALS			10,000		10,000

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Department Description	No. of Units	Cost Per Unit	2022 Requested	2022 Judge's No. of Units Recommended
Fund 120 - Family Health Services Fund				
Department 675 - Personal Health				
5712_400 Computer Equipment Operating				
Additional Printer Tray For Printer	1	214	214	1 214
Dell Adapter - USB-C to HDMI	2	40	80	2 80
Dell Latitude-16gb, 15.6" screen without 10 keypad	2	1,170	2,340	2 2,340
Extended Warranty for HP Printer	1	169	169	1 169
HP Duplex High Capacity Additional Paper Tray Printer	1	750	750	1 750
FAMILY HEALTH SERVICES FUND TOTALS			3,553	3,553
NET GRAND TOTAL ALL FUNDS			2,309,370	2,120,268