

FY 2023 Capital Computers & Software - Budget

Office Recommended

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended
Fund 001 - General Fund					
Department 606 - Auditor					
5712_400 Computer Equipment Operating					
Fujitsu Scanner (Accounting Manager)	1	1,780	1,780	0	move to Fund 106
New Internal Auditor II Laptop	1	1,323	1,323	0	0
Replace 2010/2011 Computers (Optiplex for AP Specialists)	3	1,196	3,588	3	3,588
Replacement Laptop	1	1,323	1,323	1	1,323
			8,014		4,911
Department 607 - District Attorney					
5712_400 Computer Equipment Operating					
New Attorney III Dell Latitude Laptop	4	1,323	5,292	0	move to Fund 081
New Investigator OptiPlex Computer	2	1,196	2,392	0	move to Fund 081
New Legal Assistant Fujitsu Fi-7180 Scanner	2	1,780	3,560	0	move to Fund 106
New Legal Assistant OptiPlex Computer	2	1,196	2,392	0	move to Fund 081
New Victim Asst. Coord. Fujitsu Fi-7180 Scanner	1	1,780	1,780	0	move to Fund 106
			15,416		0
Department 608 - District Court					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop- Built in 10 Keypad	2	1,323	2,646	1	1,323
Fujitsu FI-7180- Odyssey	1	1,780	1,780	0	move to Fund 106
HP LaserJet Pro- Single Tray/Monochrome	3	450	1,350	0	moved to .5202
All in One Computer - Judge's Edition (new)	0	-	-	1	1,400
Optiplex Computer	2	1,196	2,392	2	2,392
			8,168		5,115
5712_700 Computer Equipment Capital					
Courtroom 10 upgrade	1	27,909	27,909	0	move to Fund 108
Courtroom 7 upgrade	1	3,112	3,112	0	move to Fund 108
Courtroom 9 upgrade	1	19,189	19,189	0	move to Fund 106
			50,210		0
5718_700 Software Capital					
Judge's Edition Software Package (new)	0	-	-	1	7,260
			0		7,260
			58,378		12,375
Division 17 - Magistration					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop	4	1,323	5,292	1	1,323
Fujitsu FI-7180 Odyssey Scanner	2	1,780	3,560	0	move to Fund 106
HP Laser Jet Pro Single Tray	2	450	900	0	move to Fund 011
			9,752		1,323
Department 609 - District Clerk					
5712_400 Computer Equipment Operating					
Duplex Printer	1	800	800	1	800
Fujitusu Scanners	4	1,780	7,120	0	move to Fund 106
Laptops	7	1,720	12,040	7	12,040
			19,960		12,840
Department 612 - County Court at Law					
5712_400 Computer Equipment Operating					
Desktop Computer (replacement courtroom)	0	-	-	1	1,196
Laptop (replace cpu)	0	-	-	1	1,323
			0		2,519
Department 617 - County Clerk					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop-Built in 10 Keypad	4	1,323	5,292	4	5,292
Fujitsu FI-7180 - Odyssey	7	1,780	12,460	0	move to Fund 106
Optiplex Computer	11	1,196	13,156	0	0
			30,908		5,292

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Department 618 - Sheriff					
5712_400 Computer Equipment Operating					
Cradlepoint (New, Community Outreach)	2	1,300	2,600	0	-
Cradlepoint (New, Mobile Command Post)	1	2,000	2,000	1	2,000
Dell Latitude 10 Key (New, FY22 Budget Coordinator)	1	1,323	1,323	1	1,323
Dell Latitude 10-Key, (New, Analyst Criminal Investigations)	1	2,900	2,900	0	-
Dell Latitude 5430 Rugged (New, Mobile Command Post)	1	2,270	2,270	1	2,270
Dell Latitude, 10 Key (New, Criminalist)	1	1,323	1,323	1	1,323
Dell Latitude, 10 Key (New, Evidence Specialist)	2	1,323	2,646	1	1,323
Dell Latitude, 10 Key (New, Mental Health Liaison)	1	1,323	1,323	1	1,323
Havis DS-Dell 422-3 Docking Station (New, Mobile Command Post)	1	755	755	1	755
Microsoft Surface Pro (New, Deputy C.O.)	2	1,409	2,818	0	-
Microsoft Surface Pro (New, Deputy GCS)	2	1,409	2,818	1	1,409
Microsoft Surface Pro (New, Deputy SOAR)	1	1,409	1,409	0	-
Microsoft Surface Pro (New, Deputy Traffic)	3	1,409	4,227	1	1,409
Microsoft Surface Pro (New, Detective)	2	1,409	2,818	2	2,818
Microsoft Surface Pro (New, Sergeant C.O.)	1	1,409	1,409	0	-
Microsoft Surface Pro (New, Sergeant K9/Interdiction)	1	1,409	1,409	0	-
Optilex Computer (New, Admin Asst. II Warrants)	2	1,196	2,392	0	-
Optilex Computer (New, Deputy C.O.)	2	1,196	2,392	0	-
Optilex Computer (New, Deputy GCS)	2	1,196	2,392	1	1,196
Optilex Computer (New, FY22 Budget Coordinator)	1	1,196	1,196	0	-
Optilex Computer (New, FY22 HR/Payroll Assistant)	1	1,196	1,196	1	1,196
Optilex Computer (New, TLETS Specialist)	2	1,196	2,392	2	2,392
Optilex Computer (Replacement, Serial #1S52JK1)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #4N40XV1)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #6277N22)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #62K7N22)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #62P4N22)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #6343N22)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #FSJHXV1)	1	1,196	1,196	1	1,196
Ticket Writer Printer & Warranty (New, Deputy Traffic)	3	735	2,205	1	735
Ticket Writer Printer & Warranty (New, Patrol)	26	735	19,110	7	5,145
Ticket Writer Printer & Warranty (New, School Resource)	14	735	10,290	14	10,290
Ticket Writer Printer & Warranty (New, Sgt. K9/Interdiction)	1	735	735	0	-
			86,720		39,299
5712_700 Computer Equipment Capital					
Axon In-Car Camera Package (New, 2019 Dodge Chargers)	5	11,819	59,095	5	59,095
Axon Taser/BWC/In-Car Camera Package (New, Deputy C.O.)	2	11,819	23,638	0	-
Axon Taser/BWC/In-Car Camera Package (New, Deputy GCS)	2	11,819	23,638	1	11,819
Axon Taser/BWC/In-Car Camera Package (New, Deputy SOAR)	1	11,819	11,819	0	-
Axon Taser/BWC/In-Car Camera Package (New, Deputy Traffic)	3	11,819	35,457	1	11,819
Axon Taser/BWC/In-Car Camera Package (New, Detective)	2	11,819	23,638	2	23,638
Axon Taser/BWC/In-Car Camera Package (New, Sgt. C.O.)	1	11,819	11,819	0	-
Axon Taser/BWC/In-Car Camera Package (New, Sgt. K9/Interdiction)	1	11,819	11,819	0	-
Fleet 3 Mobile License Plate Reader (New)	6	5,078	30,468	6	30,468
			231,391		136,839
			318,111		176,138
Division 03 - Jail					
5712_400 Computer Equipment Operating					
Axon Body Camera (New, Jail Operations)	20	700	14,000	20	14,000
Axon Body Camera Dock (New, Jail Operations)	20	1,495	29,900	20	29,900
Axon Taser/BWC/In-Car Camera Package (New, Corporal)	2	4,000	8,000	2	8,000
Dell Latitude Laptop, 10 Key (New, Corporal)	2	1,323	2,646	2	2,646
Dell Latitude Laptop, 10 Key (New, Medical)	3	1,323	3,969	3	3,969
Optilex Computer (New, Administrative Asst. II)	1	1,196	1,196	0	-
Optilex Computer (Replacement, 7JW06J2)	1	1,196	1,196	1	1,196

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Division 03 - Jail - continued					
Optilex Computer (Replacement, Serial # 78ZIH03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #1315B03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #22ZMTRI)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78OH03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78YXG03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78YZG03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78Z3H03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78Z4H03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #78Z5H03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #7JQ06J2)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #7JW16J2)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #7K026J2)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #82326J2)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #82G06J2)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #FO-04E2/EE-95-08)	1	1,196	1,196	0	-
Optilex Computer (Replacement, Serial #FK21B03)	1	1,196	1,196	1	1,196
Optilex Computer (Replacement, Serial #FK22B03)	1	1,196	1,196	1	1,196
			81,239		78,847
Division 04 - Animal Control					
5712_700 Computer Equipment Capital					
Axon In-Car Camera Package (New)	4	11,819	47,276	4	47,276
			47,276		47,276
Department 619 - Tax Assessor Collector					
5712_400 Computer Equipment Operating					
COMPUTER - OPTIPLEX (1 replacement/6-new employees)	7	1,196	8,372	5	5,980
CURRENCY COUNTER - KYLE OFFICE RENOVATION	1	2,190	2,190	0	moved to .5711_400
DELL LATITUDE LAPTOP (ASSISTANT TAC & PROPERTY TAX SUPERVISOR)	2	1,323	2,646	2	2,646
PRINTER - HP LASERJET PRO (ASST. TAC, PT SUP. & NEW EMPLOYEES)	8	450	3,600	0	moved to .5202
			16,808		8,626
5718_400 Software Operating					
QUICKBOOKS ANNUAL LICENSE	1	2,139	2,139	0	moved to .5429
TRUTH IN TAXATION SOFTWARE	1	3,500	3,500	0	moved to .5429
			5,639		0
			22,447		8,626
Department 620 - Treasurer's Office					
5718_700 Software Capital					
New Timekeeping System (roll FY22 use of reserves)	0	-	-	1	300,000
			0		300,000
Department 635 - Constable Pct 1					
5712_400 Computer Equipment Operating					
Fujitsu FI-7180 - Odyssey - Replacement	2	1,780	3,560	0	move to Fund 106
Optiplex Computer (new deputy)	0	1,196	2,392	1	1,196
Dell Docking (replacement)	0	-	-	4	3,020
Dell Docking (new deputy)	0	-	-	1	755
Dell Latitude Semi-Rugged - New Deputies	2	2,270	4,540	1	2,270
Dell Latitude Semi-Rugged - Replacements	9	2,270	20,430	4	9,080
			30,922		16,321
Department 636 - Constable Pct 2					
5712_400 Computer Equipment Operating					
Cradle Point - Replacement	1	1,500	1,500	0	-
Dell Latitude 5430 Rugged Laptop	2	2,270	4,540	2	4,540
Havis 8.5 Side Mounted Telescoping Device-Short Handle	2	125	250	0	moved to .5202
Havis C-MD 110 mounting component	2	225	450	0	moved to .5202
Havis DS-DELL-422-3 Docking Station - VGA, HDMI-GigE	2	755	1,510	2	1,510
Microsoft Surface Pro - replacements	2	1,157	2,314	2	2,314
Surface Pro Complete Care 4 year warranty - replacements	2	252	504	2	504
			11,068		8,868

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Department 637 - Constable Pct 3					
5712_400 Computer Equipment Operating					
Dell Latitude 5430 Rugged	6	2,269	13,615	4	9,076
Havis 8.5 Side Mounted Telescoping Device	6	123	738	0	moved to .5202
Havis C-MD 119 Mounting Component	6	224	1,342	0	moved to .5202
Dell Docking (new deputy)	0	-	-	1	755
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,269
Havis DS-Dell Docking Station	6	754	4,525	4	3,016
			20,220		15,115
Department 638 - Constable Pct 4					
5712_400 Computer Equipment Operating					
BROTHER PRINTER FOR PDA	2	586	1,172	1	586
DELL LATITUDE	3	2,269	6,807	0	-
Dell Docking (new deputy)	0	-	-	1	755
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,269
Dell Docking (replacement)	0	-	-	1	755
Dell Latitude Semi-Rugged - Replacements	9	2,270	20,430	1	2,269
			7,979		6,634
Department 639 - Constable Pct 5					
5712_400 Computer Equipment Operating					
Dell Docking (new deputy)	0	-	-	1	755
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,270
			0		3,025
Department 651 - Dept of Public Safety - L&W					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop-Built in 10 Keypad	1	1,323	1,323	0	-
			1,323		0
Department 655 - Election Administration					
5712_700 Computer Equipment Capital					
Canon Scanners	5	600	3,000	3	1,800
Computer	5	1,196	5,980	3	3,588
			8,980		5,388
Department 657 - Development Services					
5712_400 Computer Equipment Operating					
Laptop - Mobile Precision Laptop for Development Manager	1	2,894	2,894	1	2,894
Potential Adjustment for current staff for EOL Products	1	1,500	1,500	0	-
Surface Pro Complete Care 4 Year Warranty	3	252	756	2	504
Surface Pro for Environmental Health Specialists	3	1,157	3,471	2	2,314
			8,621		5,712
5712_700 Computer Equipment Capital					
Large Format Printer and Scanner (use rof reserves)	1	12,000	12,000	1	24,000
			12,000		24,000
			20,621		29,712
Cost Center 037 - CAPCOG 911 Addressing					
5712_400 Computer Equipment Operating					
ArcGIS Data Interoperability for ArcGIS Pro License	1	300	300	0	move to .5429
			300		0
5712_700 Computer Equipment Capital					
Large Format Printer and Scanner (Split with Operating Budget)	1	12,000	12,000	0	moved to Operating
			12,000		0
			12,300		0
Department 660 - Extension					
5712_400 Computer Equipment Operating					
New Desktop Computer for Requested Agent	1	1,000	1,000	0	-
			1,000		0

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Department 680 - Information Technology					
5712_400 Computer Equipment Operating					
1 - New Application Support Analyst - Laptop	1	1,323	1,323	0	-
1 - New Application Support Analyst - Scanner	1	1,780	1,780	0	-
1 - New Jail Network Architect - Laptop	1	1,323	1,323	1	1,323
1 - New Law Enforcement Network Architect - Laptop	1	1,323	1,323	1	1,323
1 - New Lead Network Architect - Laptop	1	1,323	1,323	1	1,323
1 - Replacement Jail Smart UPS	1	1,816	1,816	1	1,816
Server/IDF Emergency Replacement	0	-	-	3	5,700
2 - Replacement Government Center IDF Smart UPS	2	1,816	3,632	2	3,632
			12,520		15,117
5718_700 Software Capital					
New - Albert MD Monitoring Software	1	14,700	14,700	1	900
			14,700		900
			27,220		16,017
Department 686 - Juvenile Probation					
5712_400 Computer Equipment Operating					
Optiplex Computer	1	1,196	1,196	1	1,196
			1,196		1,196
Department 700 - Parks Administration					
5712_400 Computer Equipment Operating					
HP Duplex High Capacity Monochrome Printer - Sentinel Peak	1	800	800	1	800
Optiplex Computer - Sentinel Peak Staff Office	2	1,196	2,392	2	2,392
			3,192		3,192
Fund 001 - General Fund Totals			757,522		755,615
Fund 011 - American Rescue Plan Fund					
Department 153 - Magistration					
5712_400 Computer Equipment Operating					
Laptops (new Judge and clerks)	0	-	-	3	3,969
			0		3,969
Department 170 - School Resource Officers					
5712_400 Computer Equipment Operating					
Computers (SRO's/Corporals)	0	-	-	9	10,764
Laptops (SRO's/Corporals)	0	-	-	9	12,681
			0		23,445
5712_400 Computer Equipment Operating					
Axon Body Cam & Taser Pkg (SRO's/Corporals)	0	-	-	9	106,371
			0		106,371
					129,816
Fund 011 - American Rescue Plan Fund Totals			0		133,785
Fund 020 - Road and Bridge General Fund					
5712_400 Computer Equipment Operating					
Microsoft Surface Pro and Complete 4-year warranty	1	1,409	1,409		1,409
Laptops (new employees)	0	-	-	3	3,969
Optiplex Computer for Maintenance Supt.	1	1,196	1,196		1,196
			2,605		6,574
5718_700 Software Capital					
CARTEGRAPH OMS PLUS	1	23,871	23,871	0	moved to .5429
			23,871		0
Fund 020 - Road & Bridge General Fu			26,476		6,574
Fund 081 - DA Drug Forfeiture Fund					
5712_400 Computer Equipment Operating					
Desktop Computers (new employees)	0	-	-	4	4,784
Laptops (new employees)	0	-	-	4	5,292
			0		10,076
Fund 081 - DA Drug Forfeiture Fund Totals			0		10,076

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Fund 106 - County Records Preservation Fund					
5712_400 Computer Equipment Operating					
Fujitsu Scanner (Auditor-new Acctg Mgr)	0	-	-	1	1,780
Fujitsu Scanner (Budget Office-new Analyst)	0	-	-	1	1,780
Fujitsu Scanner (Treasurer's Office-replacement)	0	-	-	1	1,780
Fujitsu Scanner (Co Clerk-replacement)	0	-	-	4	7,120
Fujitsu Scanner (Constable 1-replacement)	0	-	-	2	3,560
Fujitsu Scanner (DA-new)	0	-	-	3	5,340
Fujitsu Scanner (District Clerk-replacement)	0	-	-	4	7,120
Fujitsu Scanner (District Court-new)	0	-	-	1	1,780
Fujitsu Scanner (Magistration-new)	0	-	-	3	5,340
Fujitsu Fi-7480 Wide Format Scanner	0	-	-	1	4,000
Laptop 17"	0	-	-	1	2,894
			0		42,494
5712_700 Computer Equipment Capital					
Fujitsu Fi-7480 Wide Format Scanner	1	4,000	4,000	0	moved to .5712_400
Laptop 17"	1	2,894	2,894	0	moved to .5712_400
			6,894		0
5718_400 Software Operating					
Paperstream Capture Pro - 1PC	1	1,100	1,100	1	1,100
			1,100		1,100
Fund 106 - County Records Preservation Fund Totals			7,994		43,594
Fund 108 - Dist Court Records Technology Fund					
5712_400 Computer Equipment Operating					
District Courtroom #7 Upgrade	0	-	-	1	3,112
			0		3,112
5712_700 Computer Equipment Capital					
District Courtroom #10 Upgrade	0	-	-	1	27,909
District Courtroom #9 Upgrade	0	-	-	1	19,189
			0		47,098
Fund 108 - Dist Court Records Technology Fund Totals			0		50,210
Fund 120 - Family Health Services Fund					
5712_400 Computer Equipment Operating					
Dell Latitude Laptop - Built in 10 Keypad	1	1,323	1,323	0	0
			1,323		0
Cost Center 154 - DSHS Public Health Workforce					
5712_400 Computer Equipment Operating					
Computer Equipment for Public Health Workforce	1	1,713	1,713	1	1,713
			1,713		1,713
Fund 120 - Family Health Services Fund Totals			3,036		1,713
TOTAL ALL FUNDS			795,028		1,001,567