

FY 2023 Capital Computers & Software - Commissioners' Court

Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
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	0	move to Fund 106
New Internal Auditor II Laptop	1	1,323	1,323	0	0	0	0
Replace 2010/2011 Computers (Optiplex for AP Specialists)	3	1,196	3,588	3	3,588	0	Purchased FY22
Replacement Laptop	1	1,323	1,323	1	1,323	0	Purchased FY22
			8,014		4,911		0
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	0	move to Fund 081
New Investigator OptiPlex Computer	2	1,196	2,392	0	move to Fund 081	0	move to Fund 081
New Legal Assistant Fujitsu Fi-7180 Scanner	2	1,780	3,560	0	move to Fund 106	0	move to Fund 106
New Legal Assistant OptiPlex Computer	2	1,196	2,392	0	move to Fund 081	0	move to Fund 081
New Victim Asst. Coord. Fujitsu Fi-7180 Scanner	1	1,780	1,780	0	move to Fund 106	0	move to Fund 106
			15,416		0		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	0	Purchased FY22
Fujitsu FI-7180- Odyssey	1	1,780	1,780	0	move to Fund 106	0	move to Fund 106
HP LaserJet Pro- Single Tray/Monochrome	3	450	1,350	0	moved to .5202	2	1,140
All in One Computer - Judge's Edition (new)	0	-	-	1	1,400	1	1,400
Optiplex Computer	2	1,196	2,392	2	2,392	0	Purchased FY22
			8,168		5,115		2,540
5712_700 Computer Equipment Capital							
Courtroom 10 upgrade	1	27,909	27,909	0	move to Fund 108	0	move to Fund 108
Courtroom 7 upgrade	1	3,112	3,112	0	move to Fund 108	0	move to Fund 108
Courtroom 9 upgrade	1	19,189	19,189	0	move to Fund 106	0	move to Fund 106
			50,210		0		0
5718_700 Software Capital							
Judge's Edition Software Package (new)	0	-	-	1	7,260	1	7,260
			0		7,260		7,260
			58,378		12,375		9,800
Division 17 - Magistration							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop	4	1,323	5,292	1	1,323	0	Purchased FY22
Fujitsu FI-7180 Odyssey Scanner	2	1,780	3,560	0	move to Fund 106	0	move to Fund 106
HP Laser Jet Pro Single Tray	2	450	900	0	move to Fund 011	0	move to Fund 011
			9,752		1,323		0

FY 2023 Capital Computers & Software - Commissioners' Court

Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Department 609 - District Clerk							
5712_400 Computer Equipment Operating							
Duplex Printer	1	800	800	1	800	1	800
Fujitsu Scanners	4	1,780	7,120	0	move to Fund 106	0	move to Fund 106
Laptops	7	1,720	12,040	7	12,040	0	Purchased FY22
			19,960		12,840		800
Department 612 - County Court at Law							
5712_400 Computer Equipment Operating							
Desktop Computer (replacement courtroom)	0	-	-	1	1,196	0	Purchased FY22
Laptop (replace cpu)	0	-	-	1	1,323	0	Purchased FY22
			0		2,519		0
Department 617 - County Clerk							
5712_400 Computer Equipment Operating							
Dell Latitude Laptop-Built in 10 Keypad	4	1,323	5,292	4	5,292	0	Purchased FY22
Fujitsu FI-7180 - Odyssey	7	1,780	12,460	0	move to Fund 106	0	move to Fund 106
Optiplex Computer	11	1,196	13,156	0	0	0	0
			30,908		5,292		0
Department 618 - Sheriff							
5712_400 Computer Equipment Operating							
Cradlepoint (New, Community Outreach)	2	1,300	2,600	0	-	0	-
Cradlepoint (New, Mobile Command Post)	1	2,000	2,000	1	2,000	1	2,000
Dell Latitude 10 Key (New, FY22 Budget Coordinator)	1	1,323	1,323	1	1,323	0	Purchased FY22
Dell Latitude 10-Key, (New, Analyst Criminal Investigations)	1	2,900	2,900	0	-	0	-
Dell Latitude 5430 Rugged (New, Mobile Command Post)	1	2,270	2,270	1	2,270	1	1,999
Dell Latitude, 10 Key (New, Criminalist)	1	1,323	1,323	1	1,323	0	Purchased FY22
Dell Latitude, 10 Key (New, Evidence Specialist)	2	1,323	2,646	1	1,323	0	Purchased FY22
Dell Latitude, 10 Key (New, Mental Health Liaison)	1	1,323	1,323	1	1,323	0	Purchased FY22
Havis DS-Dell 422-3 Docking Station (New, Mobile Command Pos	1	755	755	1	755	1	659
Microsoft Surface Pro (New, Deputy C.O.)	2	1,409	2,818	0	-	0	-
Microsoft Surface Pro (New, Deputy GCS)	2	1,409	2,818	1	1,409	1	1,525
Microsoft Surface Pro (New, Deputy SOAR)	1	1,409	1,409	0	-	0	-
Microsoft Surface Pro (New, Deputy Traffic)	3	1,409	4,227	1	1,409	1	1,525
Microsoft Surface Pro (New, Detective)	2	1,409	2,818	2	2,818	2	3,050
Microsoft Surface Pro (New, Sergeant C.O.)	1	1,409	1,409	0	-	0	-
Microsoft Surface Pro (New, Sergeant K9/Interdiction)	1	1,409	1,409	0	-	0	-
OptiPlex Computer (New, Admin Asst. II Warrants)	2	1,196	2,392	0	-	0	-
OptiPlex Computer (New, Deputy C.O.)	2	1,196	2,392	0	-	0	-
OptiPlex Computer (New, Deputy GCS)	2	1,196	2,392	1	1,196	0	Purchased FY22
OptiPlex Computer (New, FY22 Budget Coordinator)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (New, FY22 HR/Payroll Assistant)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (New, TLETS Specialist)	2	1,196	2,392	2	2,392	0	Purchased FY22

FY 2023 Capital Computers & Software - Commissioners' Court

Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Department 618 - Sheriff - continued							
OptiPlex Computer (Replacement, Serial #1S52JK1)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #4N40XV1)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #6277N22)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #62K7N22)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #62P4N22)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #6343N22)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #FSJHXV1)	1	1,196	1,196	1	1,196	0	Purchased FY22
Ticket Writer Printer & Warranty (New, Deputy Traffic)	3	735	2,205	1	735	1	735
Ticket Writer Printer & Warranty (New, Patrol)	26	735	19,110	7	5,145	7	5,145
Ticket Writer Printer & Warranty (New, School Resource)	14	735	10,290	14	10,290	14	10,290
Ticket Writer Printer & Warranty (New, Sgt. K9/Interdiction)	1	735	735	0	-	0	-
			86,720		39,299		26,928
5712_700 Computer Equipment Capital							
Axon In-Car Camera Package (New, 2019 Dodge Chargers)	5	11,819	59,095	5	59,095	5	59,095
Axon Taser/BWC/In-Car Camera Package (New, Deputy C.O.)	2	11,819	23,638	0	-	0	-
Axon Taser/BWC/In-Car Camera Package (New, Deputy GCS)	2	11,819	23,638	1	11,819	1	11,819
Axon Taser/BWC/In-Car Camera Package (New, Deputy SOAR)	1	11,819	11,819	0	-	0	-
Axon Taser/BWC/In-Car Camera Package (New, Deputy Traffic)	3	11,819	35,457	1	11,819	1	11,819
Axon Taser/BWC/In-Car Camera Package (New, Detective)	2	11,819	23,638	2	23,638	2	23,638
Axon Taser/BWC/In-Car Camera Package (New, Sgt. C.O.)	1	11,819	11,819	0	-	0	-
Axon Taser/BWC/In-Car Camera Package (New, Sgt. K9/Interdiction)	1	11,819	11,819	0	-	0	-
Fleet 3 Mobile License Plate Reader (New)	6	5,078	30,468	6	30,468	6	30,468
			231,391		136,839		136,839
			318,111		176,138		163,767
Division 03 - Jail							
5712_400 Computer Equipment Operating							
Axon Body Camera (New, Jail Operations)	20	700	14,000	20	14,000	20	14,000
Axon Body Camera Dock (New, Jail Operations)	20	1,495	29,900	20	29,900	20	29,900
Axon Taser/BWC/In-Car Camera Package (New, Corporal)	2	4,000	8,000	2	8,000	2	8,000
Dell Latitude Laptop, 10 Key (New, Corporal)	2	1,323	2,646	2	2,646	0	Purchased FY22
Dell Latitude Laptop, 10 Key (New, Medical)	3	1,323	3,969	3	3,969	0	Purchased FY22
OptiPlex Computer (New, Administrative Asst. II)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, 7JW06J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial # 78ZIH03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #1315B03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #22ZMTRI)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #78OH03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #78YXG03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #78YZG03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #78Z3H03)	1	1,196	1,196	1	1,196	0	Purchased FY22

FY 2023 Capital Computers & Software - Commissioners' Court

Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Division 03 - Jail - continued							
OptiPlex Computer (Replacement, Serial #78Z4H03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #78Z5H03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #7JQ06J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #7JW16J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #7K026J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #82326J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #82G06J2)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #F0-04E2/EE-95-08)	1	1,196	1,196	0	-	0	-
OptiPlex Computer (Replacement, Serial #FK21B03)	1	1,196	1,196	1	1,196	0	Purchased FY22
OptiPlex Computer (Replacement, Serial #FK22B03)	1	1,196	1,196	1	1,196	0	Purchased FY22
Replacement Computers	0	-	-	0	-	2	2,014
Replacement Computer #227MTRI						1	1,007
			81,239		78,847		54,921
Division 04 - Animal Control							
5712_700 Computer Equipment Capital							
Axon In-Car Camera Package (New)	4	11,819	47,276	4	47,276	4	47,276
			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	0	Purchased FY22
CURRENCY COUNTER - KYLE OFFICE RENOVATION	1	2,190	2,190	0	moved to .5711_400	0	moved to .5711_400
DELL LATITUDE LAPTOP (ASSISTANT TAC & PROPERTY TAX SUPERVISOR)	2	1,323	2,646	2	2,646	0	Purchased FY22
PRINTER - HP LASERJET PRO (ASST. TAC, PT SUP. & NEW EMPLOYEES)	8	450	3,600	0	moved to .5202	6	3,420
			16,808		8,626		3,420
5718_400 Software Operating							
QUICKBOOKS ANNUAL LICENSE	1	2,139	2,139	0	moved to .5429	0	moved to .5429
TRUTH IN TAXATION SOFTWARE	1	3,500	3,500	0	moved to .5429	0	moved to .5429
			5,639		0		0
			22,447		8,626		3,420
Department 620 - Treasurer's Office							
5718_700 Software Capital							
New Timekeeping System (roll FY22 use of reserves)	0	-	-	1	300,000	1	300,000
			0		300,000		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	0	move to Fund 106
Optiplex Computer (new deputy)	0	1,196	2,392	1	1,196	0	Purchased FY22
Dell Docking (replacement)	0	-	-	4	3,020	4	2,636
Dell Docking (new deputy)	0	-	-	1	755	1	659
Dell Latitude Semi-Rugged - New Deputies	2	2,270	4,540	1	2,270	1	1,999
Dell Latitude Semi-Rugged - Replacements	9	2,270	20,430	4	9,080	4	7,996
			30,922		16,321		13,290

FY 2023 Capital Computers & Software - Commissioners' Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Department 636 - Constable Pct 2							
5712_400 Computer Equipment Operating							
Cradle Point - Replacement	1	1,500	1,500	0	-	0	-
Dell Latitude 5430 Rugged Laptop	2	2,270	4,540	2	4,540	2	3,998
Havis 8.5 Side Mounted Telescoping Device-Short Handle	2	125	250	0	moved to .5202	0	moved to .5202
Havis C-MD 110 mounting component	2	225	450	0	moved to .5202	0	moved to .5202
Havis DS-DELL-422-3 Docking Station - VGA, HDMI-GigE	2	755	1,510	2	1,510	2	1,318
Microsoft Surface Pro - replacements	2	1,157	2,314	2	2,314	0	-
Surface Pro Complete Care 4 year warranty - replacements	2	252	504	2	504	0	-
Dell Latitude 5430 Rugged Laptop						2	5,316
			11,068		8,868		10,632
Department 637 - Constable Pct 3							
5712_400 Computer Equipment Operating							
Dell Latitude 5430 Rugged	6	2,269	13,615	4	9,076	4	7,996
Havis 8.5 Side Mounted Telescoping Device	6	123	738	0	moved to .5202	0	moved to .5202
Havis C-MD 119 Mounting Component	6	224	1,342	0	moved to .5202	0	moved to .5202
Dell Docking (new deputy)	0	-	-	1	755	1	659
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,269	1	1,999
Havis DS-Dell Docking Station	6	754	4,525	4	3,016	4	2,636
Cradlepoint						1	1,500
			20,220		15,115		14,790
Department 638 - Constable Pct 4							
5712_400 Computer Equipment Operating							
BROTHER PRINTER FOR PDA	2	586	1,172	1	586	1	586
DELL LATITUDE	3	2,269	6,807	0	-	0	-
Dell Docking (new deputy)	0	-	-	1	755	1	659
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,269	1	1,999
Dell Docking (replacement)	0	-	-	1	755	2	1,318
Dell Latitude Semi-Rugged - Replacements	9	2,270	20,430	1	2,269	2	3,998
Cradlepoint						1	1,500
			7,979		6,634		10,060
Department 639 - Constable Pct 5							
5712_400 Computer Equipment Operating							
Dell Docking (new deputy)	0	-	-	1	755	1	659
Dell Latitude Semi-Rugged - New Deputies	0	-	-	1	2,270	1	1,999
Cradlepoint						1	1,500
Dell Latitude Semi-Rugged - replacement						1	2,658
			0		3,025		6,816
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	-	0	-
			1,323		0		0

FY 2023 Capital Computers & Software - Commissioners' Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Department 655 - Election Administration							
5712_700 Computer Equipment Capital							
Canon Scanners	5	600	3,000	3	1,800	3	1,800
Computer	5	1,196	5,980	3	3,588	0	Purchased FY22
			8,980		5,388		1,800
Department 657 - Development Services							
5712 400 Computer Equipment Operating							
Laptop - Mobile Precision Laptop for Development Manager	1	2,894	2,894	1	2,894	1	3,115
Potential Adjustment for current staff for EOL Products	1	1,500	1,500	0	-	0	-
Surface Pro Complete Care 4 Year Warranty	3	252	756	2	504		included in price below
Surface Pro for Environmental Health Specialists	3	1,157	3,471	2	2,314	2	3,050
			8,621		5,712		6,165
5712 700 Computer Equipment Capital							
Large Format Printer and Scanner (use of reserves)	1	12,000	12,000	1	24,000	1	24,000
			12,000		24,000		24,000
			20,621		29,712		30,165
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	0	move to .5429
			300		0		0
5712_700 Computer Equipment Capital							
Large Format Printer and Scanner (Split with Operating Budget)	1	12,000	12,000	0	moved to Operating	0	moved to Operating
			12,000		0		0
			12,300		0		0
Department 660 - Extension							
5712_400 Computer Equipment Operating							
New Desktop Computer for Requested Agent	1	1,000	1,000	0	-	0	-
			1,000		0		0
Department 680 - Information Technology							
5712_400 Computer Equipment Operating							
1 - New Application Support Analyst - Laptop	1	1,323	1,323	0	-	0	-
1 - New Application Support Analyst - Scanner	1	1,780	1,780	0	-	0	-
1 - New Jail Network Architect - Laptop	1	1,323	1,323	1	1,323	0	Purchased FY22
1 - New Law Enforcement Network Architect - Laptop	1	1,323	1,323	1	1,323	0	Purchased FY22
1 - New Lead Network Architect - Laptop	1	1,323	1,323	1	1,323	0	Purchased FY22
1 - Replacement Jail Smart UPS	1	1,816	1,816	1	1,816	0	Purchased FY22
Server/IDF Emergency Replacement	0	-	-	3	5,700	3	5,700
2 - Replacement Government Center IDF Smart UPS	2	1,816	3,632	2	3,632	0	Purchased FY22
Constable 1, 3, 5 Rugged Laptops (roll FY22 PO)	0	-	-	0	-	1	2,263
IT/Election Building Switches (roll FY22 PO)	0	-	-	0	-	1	61,816
			12,520		15,117		69,779

FY 2023 Capital Computers & Software - Commissioners' Court

Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Department 680 - Information Technology - continued							
5718 700 Software Capital							
New - Albert MD Monitoring Software	1	14,700	14,700	1	900	1	900
Navigator Text Message Proj (roll FY22 PO)	0	-	-	0	-	1	2,975
Pre File Module App (roll FY22 PO)	0	-	-	0	-	1	31,005
Jury Module Proj (roll FY22 PO)	0	-	-	0	-	1	70,486
			14,700		900		105,366
			27,220		16,017		175,145
Department 686 - Juvenile Probation							
5712 400 Computer Equipment Operating							
Optiplex Computer	1	1,196	1,196	1	1,196	0	Purchased FY22
			1,196		1,196		0
Department 700 - Parks Administration							
5712 400 Computer Equipment Operating							
HP Duplex High Capacity Monochrome Printer - Sentinel Peak	1	800	800	1	800	1	800
Optiplex Computer - Sentinel Peak Staff Office	2	1,196	2,392	2	2,392	0	Purchased FY22
			3,192		3,192		800
Fund 001 - General Fund Totals			757,522		755,615		843,482
Fund 011 - American Rescue Plan Fund							
Cost Center 153 - Magistration							
5712 400 Computer Equipment Operating							
Printers	0	-	-	0	-	2	1,140
Laptops (new Judge and clerks)	0	-	-	3	3,969	3	3,969
			0		3,969		5,109
Cost Center 170 - School Resource Officers							
5712 400 Computer Equipment Operating							
Computers (SRO's/Corporals)	0	-	-	9	10,764	0	-
Laptops (SRO's/Corporals)	0	-	-	9	12,681	9	13,719
			0		23,445		13,719
5712 400 Computer Equipment Operating							
Axon Body Cam & Taser Pkg (SRO's/Corporals)	0	-	-	9	106,371	9	106,371
			0		106,371		106,371
					129,816		120,090
Fund 011 - American Rescue Plan Fund Totals			0		133,785		125,199
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		1,409
Laptops (new employees)	0	-	-	3	3,969	3	3,969
Optiplex Computer for Maintenance Supt.	1	1,196	1,196		1,196		1,196
			2,605		6,574		6,574
5718 700 Software Capital							
CARTEGRAPH OMS PLUS	1	23,871	23,871	0	moved to .5429	0	moved to .5429
			23,871		0		0
Fund 020 - Road & Bridge General Fund Totals			26,476		6,574		6,574

FY 2023 Capital Computers & Software - Commissioners' Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Fund 081 - DA Drug Forfeiture Fund							
5712_400 Computer Equipment Operating							
Replacement Laptop	0	-	-	0	-	1	1,329
Desktop Computers (new employees)	0	-	-	4	4,784	4	4,028
Laptops (new employees)	0	-	-	4	5,292	4	5,316
			0		10,076		10,673
Fund 081 - DA Drug Forfeiture Fund Totals			0		10,076		10,673
Fund 101 - Records Management Fund							
5712_400 Computer Equipment Operating							
Replacement Computer	0	-	-	0	-	1	1,200
Computers (new)	0	-	-	0	-	2	2,014
Printers	0	-	-	0	-	2	1,140
			0		0		4,354
5712_700 Computer Equipment Capital							
High Performance Scanners	0	-	-	0	-	2	31,500
			0		0		31,500
Fund 101 - Records Management Fund Totals			0		0		35,854
Fund 106 - County Records Preservation Fund							
5712_400 Computer Equipment Operating							
Fujitsu Scanner (Auditor-new Acctg Mgr)	0	-	-	1	1,780	1	1,780
Fujitsu Scanner (Auditor-replacement Sr. Analyst)	0	-	-	0	-	1	1,780
Fujitsu Scanner (Budget Office-new Analyst)	0	-	-	1	1,780	1	1,780
Fujitsu Scanner (Treasurer's Office-replacement)	0	-	-	1	1,780	1	1,780
Fujitsu Scanner (Co Clerk-replacement)	0	-	-	4	7,120	4	7,120
Fujitsu Scanner (Co Clerk-new)	0	-	-	0	-	2	3,560
Fujitsu Scanner (Constable 1-replacement)	0	-	-	2	3,560	2	3,560
Fujitsu Scanner (DA-new)	0	-	-	3	5,340	7	12,460
Fujitsu Scanner (District Clerk-replacement)	0	-	-	4	7,120	4	7,120
Fujitsu Scanner (District Court-new)	0	-	-	1	1,780	1	1,780
Fujitsu Scanner (Magistration-new)	0	-	-	3	5,340	3	5,340
Fujitsu Fi-7480 Wide Format Scanner	0	-	-	1	4,000	1	4,000
Laptop 17"	0	-	-	1	2,894	1	2,894
			0		42,494		54,954
5712 700 Computer Equipment Capital							
Fujitsu Fi-7480 Wide Format Scanner	1	4,000	4,000	0	moved to .5712_400	0	moved to .5712_400
Laptop 17"	1	2,894	2,894	0	moved to .5712_400	0	moved to .5712_400
			6,894		0		0
5718 400 Software Operating							
Paperstream Capture Pro - 1PC	1	1,100	1,100	1	1,100	1	1,100
			1,100		1,100		1,100
Fund 106 - County Records Preservation Fund Totals			7,994		43,594		56,054

FY 2023 Capital Computers & Software - Commissioners' Court Adopted

Fund/Dept REQUESTED	No. of Units	Cost Per Unit	2023 Requested	No. of Units	2023 Budget Office Recommended	No. of Units	2023 Court Adopted
Fund 108 - Dist Court Records Technology Fund							
5712 400 Computer Equipment Operating District Courtroom #7 Upgrade	0	-	-	1	3,112	1	3,112
			0		3,112		3,112
5712 700 Computer Equipment Capital District Courtroom #10 Upgrade District Courtroom #9 Upgrade	0 0	- -	- -	1 1	27,909 19,189	1 1	27,909 19,189
			0		47,098		47,098
Fund 108 - Dist Court Records Technology Fund Totals			0		50,210		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	0	0
			1,323		0		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	1,713
			1,713		1,713		1,713
Fund 120 - Family Health Services Fund Totals			3,036		1,713		1,713
TOTAL ALL FUNDS			795,028		1,001,567		1,129,759