Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
10-4111		Commission								
	1	Commission MIcrophones System	$3,500	$3,500	1	$3,500	$3,500	a		Need recording in front of DIas, pick up commissioner better rather than having to speak directly into the mics
	1	Commission Recording System	$750	$750	1	$750	$750	a		May be needed if the Mike system changes. Currently works will recording from the Mics
	1	Monitor DVD capabilities and PC	$2,000	$2,000	1	$2,000	$2,000	a		Commision Conference 301G
	1	Large room recording System	$2,000	$2,000	1	$2,000	$2,000	a		Similar to Clerk Auditors.
	1	Possible new equipment for Temp employee	$1,450	$1,450	1	$1,450	$1,450	P		
	1	CommSurf2	$1,500	$1,500	1	$1,500	$1,500	a		
				$11,200			$11,200			
							$0.00			
10-4122		Justice Court								
	3	Monitors	$200	$600	3	200	$600	a		
	1	Scansnap Scanner	$550	$550	1	$550	$550	a		
	4	Desktop Printers	$800	$3,200	4	$800	$3,200	a		
	1	Remote access to Recording System	$2,000	$2,000	1	$2,000	$2,000	a		I believe it is already included with court system upgrade.
				$0			$0			
				$6,350			$6,350			
							$0.00			
10-4126		Legal Defender								
	1	Laptop w/docking	$2,300	$2,300	1	$2,300	$2,300	a		if social worker is approved
	2	dual monitor	$200	$400	2	$200	$400	a		For item above
				$0			$0	a		
				$2,700			$2,700			
							$0.00			
10-4128		Pretrial Services								
	3	Laptop w/docking	$2,300	$6,900	3	$2,300	$6,900	p		New hires
	6	dual monitor	$200	$1,200	6	$200	$1,200	p		For abobe items
	1	data switch upgrade	$4,000	$4,000	1	$4,000	$4,000	p		maxed out 10 port switch already move to IT budget
	1	Automon data conversion	$2,000	$2,000	1	$2,000	$2,000	s		
	1	Spillman to Automon interface	$3,000	$3,000	1	$3,000	$3,000	s		
	3	AutoMon subscriptions	$1,500	$4,500	3	$1,500	$4,500	s		
	6	Adobe Pro	$204	$1,224	6	$204	$1,224	s		

Departmental Requests

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Category a,b,s,p	Fund	Comments
	1	60" TV	$1,200	$1,200	1	$1,200	$1,200	a		Does this need rack? Where will it be placed?
				$24,024			$24,024			
							$0.00			
10-4134		Human Resources								
	1	Pers5	$1,650	$1,650	1	$1,650	$1,650	a		
	1	PayFactor Compensation Software	$18,000	$18,000	1	$18,000	$18,000	s		
				$0			$0			
				$19,650			$19,650			
							$0.00			
10-4136		Information Systems								
	4	Blaine-PC, CherylGIS, Colton, JeffGIS	$3,000	$12,000	4	$3,000	$12,000	a		
	1	MikePWin10	$1,650	$1,650	1	$1,650	$1,650	a		
	3	MikePLap, ISLap4, ISLoanerLap	$1,900	$5,700	3	$1,900	$5,700	a		
	30	Training Room PCs	$1,450	$43,500	30	$1,450	$43,500	a		
	2	Extreme Networks Core Upgrade (redundant network)	$62,000	$124,000	2	$62,000	$124,000	b		Core switch upgrade at DCSO and Health
	1	Nutanix Node upgrade	$82,000	$82,000	1	$82,000	$82,000	b		Nutanix upgrade (additional storage of 1 TB/month for Justware)
	3	Digital Sign Player upgrade	$500	$1,500	3	$500	$1,500	a		continue replacements at DCSO
	10	Printer upgrades	$800	$8,000	10	$800	$8,000	a		replace aging printers county wide
	1	Cortex XDR	$51,500	$51,500	1	$51,500	$51,500	s		this is an add-on/replacement for our Palo Alto Traps, provides Detection and Response to incidents
	25	Office 2019 upgrades	$375	$9,375	25	$375	$9,375	s		upgrade for Tyler Munis power users
	4	4950GTS-PWR+ Switch	$4,800	$19,200	4	$4,800	$19,200	a		closet switch upgrades
	1	Network Software	$20,000	$20,000	1	$20,000	$20,000	s		
	1	ArcGIS Extensions	$2,500	$2,500	1	$2,500	$2,500	s		
	3	ArcGIS Online Creator	$510	$1,530	3	$510	$1,530	s		conjunction with Nearmap replacement for Pictometry
	1	Historical Imagery	$5,000	$5,000	1	$5,000	$5,000	s		Aerographics for Recorder and CED - pre 2006 imagery
	1	Nearmap Imagery	$55,000	$55,000	1	$55,000	$55,000	s		replace Pictometry (both imagery and Pictometry online)
	1	SIEM software	$75,000	$75,000	1	$75,000	$75,000	s		replacement for failed Rackfoundry implementation (have looked at both monitored and on-prem solutions)
	1	Microphone upgrade for Room 131A	$1,200	$1,200	1	$1,200	$1,200	a		replacement for 600 MHz which is obsolete

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p Fund	Comments
	1	Asure ID Enterprise upgrade	$1,300	$1,300	1	$1,300	$1,300	a	upgrade Health, Personnel and DCSO to one database for ID card printing
	17	Time Clocks	$2,450	$41,650	17	$2,450	$41,650	a	Tyler
	2	SQL 2020 Upgrade	$30,000	$60,000	2	$30,000	$60,000	s	All servers
	1	Tyler (3rd Year costs)	$252,000	$252,000	1	$252,000	$252,000	s	Tyler
				$0			$0		
				$873,605			$873,605		
							$0.00		
10-4141	Clerk/Auditor								
		Website updated, Clerk, Auditor, Tax Administration, W/Integrated land/Tax Data,		$0			$0	s	Wants more Online forms/Services available to citizens
	1	An additional Kiosks for Marriage Applications	$1,450	$1,450	1	$1,450	$1,450	a	
	1	Upgrade Copy machine (Clerk's Office)	$7,200	$7,200	1	$7,200	$7,200	b	price for MX-4071 copier
		GIS, Precinct Adjustments		$0			$0	s	Shelly Jackson is Contact for this
		VIdeo Shorts (2 - 3 Min)		$0			$0	s	Shairise Bills Contact
		GIS, Interactive Precinct Maps		$0				s	verbal requests to Cheryl
		GIS, Interactive Petition Zones		$0				s	verbal requests to Cheryl
	1	ISVote1	$1,900	$1,900	1	$1,900	$1,900	a	
	1	AudTab1	$1,500	$1,500	1	$1,500	$1,500	a	
	1	Aud30	$1,650	$1,650	1	$1,650	$1,650	a	
				$0			$0		
				$13,700			$13,700		
							$0.00		
10-4143	Treasurer								
	1	Tres5	$1,650	$1,650	1	$1,650	$1,650	a	
				$0			$0		
				$1,650			$1,650		
							$0.00		
10-4144	Recorder								
	1	Upgrade desktop Scanner	$800	$800	1	$800	$800	a	on Laile's Desk
	1	Replace Wide Bed Scanner/Printer for plats		$0	1		$0		current machine no longer supported/this is on 2019 budget as well
	1	Replace Copy machine	$7,000	$7,000	1	$7,000	$7,000	b	price for MX-4071 is 7200

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p Fund	Comments
		GIS, Convert plats to Nad 83 per HB61		$0			$0	s	talked to Cheryl and the state is working on a conversion that is not ready yet...but will be prior to the 1/2021 deadline. This will allow us to convert 1 time.
	3	RecGIS3, RecGIS4, RecGIS5	$3,000	$9,000	3	$3,000	$9,000	a	
	4	Rec15, Rec19, Rec22, Rec29	$1,650	$6,600	4	$1,650	$6,600	a	
	3	RecPub1, RecPub7, RecPub8	$1,450	$4,350	3	$1,450	$4,350	a	
	2	ESRI ArcGIS Standard licenses	$6,400	$12,800	2	$6,400	$12,800	s	additional licenses needed as they expand use
	1	Touch Screen Replacement	$10,000	$10,000	1	$10,000	$10,000	b	wall mount big screen is still running Windows 7, needs to be upgraded to modern version (MondoPad)
				$0			$0		
				$50,550			$50,550		
							$0.00		
10-4145	Attorney								
	1	New PC W/2 monitors	$1,650	$1,650	1	$1,650	$1,650	p	New Victim Advocate Position
	1	New Scanner	$550	$550	1	$550	$550	p	New Victim Advocate Position
	1	New Printer	$800	$800	1	$800	$800	p	New Victim Advocate Position
	1	New PC W/2 monitors	$1,650	$1,650	1	$1,650	$1,650	p	New Attorney Position
	1	New Scanner	$550	$550	1	$550	$550	p	New Attorney Position
	1	Add Shared Printer, Fax, Scanning to copier	$750	$750	1	$750	$750	a	Juvenile Court Division
	0	Replace Printer DC1099		$0	0		$0	a	taking care of this in 2019
	1	Upgrade Audio/Visual capabilities in Law Library to Create Presentation Center	$1,500	$1,500	1	$1,500	$1,500	a	TV and chromecast ?
		Note		$0			$0		When upgrading Civil attorneys laptops, Want to move to Surface Books with Docking Stations
	1	Configure the TV in the Civil Division for Video Conferencing and Video Displays	$1,500	$1,500	1	$1,500	$1,500	a	TV and chromecast ?
	1	Cellebrite	$10,000	$10,000	1	$10,000	$10,000	s	Investigation Bureau is requesting , Anticipated cost is 10k with Annual fee of $3,500
	9	Att11, Att12, Att14, Att19, Att24, Att25, Att27, Att28, Att29	$1,650	$14,850	9	$1,650	$14,850	a	
	1	AttLap8	$1,900	$1,900	1	$1,900	$1,900	a	
	4	Desktop scanners	$550	$2,200	4	$550	$2,200	a	start cycling through aging desktop scanners
	2	DC1086 and 1087	$1,500	$3,000	2	$1,500	$3,000	a	high use, high capacity printers with extra paper trays
				$0			$0		

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
				$40,900			$40,900			
										Cheryl having hard time putting parcel data into pictometry. Only 30% of County flown, Have not had total fly in 4 years.
							$0.00			
10-4146		Assessor								
	8	Desktop Scanners	$550	$4,400	8	$550	$4,400	a		
	9	Asr3, Asr4, Asr5, Asr13, Asr22, Asr32, Asr34, Asr39, Asr51	$1,650	$14,850	9	$1,650	$14,850	a		
	5	Camera Replacements	$150	$750	5	$150	$750	a		plan on keeping 5 in stock for replacements
	1	Pictometry Ortho contract	$57,000	$57,000	1	$57,000	$57,000	s		last year of contract
		Possible enhancement for mobile home data		$0			$0	s		Blaine needs to review.
		Real Property appeal app		$0			$0	s		App for replacing spreadsheet that Lisa made
		Update to Busitax and Pers Prop online		$0			$0	s		Update for any needs to new Busitax app
		Online filing trackable form SB13		$0			$0	s		
		Summary of tax data and RealWare data		$0			$0	s		
				$0			$0			
				$77,000			$77,000			
							$0.00			
10-4147		Surveyor								
	3	Sur2, Sur3, Sur4	$1,650	$4,950	3	$1,650	$4,950	a		
	1	Surtab1	$4,000	$4,000	1	$4,000	$4,000	a		Panasonic Tablet replacement
				$8,950			$8,950			
							$0.00			
10-4180		Community & Economic Development								
	1	Acrobat Pro for Tourism	$210	$210	1	$210	$210	s		Kent/annual subscription
	3	New PC's	$1,650	$4,950	1	$1,650	$1,650	p		Two locations already have a computer, Barry had a version, where is that.
	1	PC (AV)	$1,450	$1,450	1	$1,450	$1,450	a		
	1	TV/Monitor (AV)	$2,000	$2,000	1	$2,000	$2,000	a		
	1	Additional Monitor (Jeff)	$200	$200	1	$200	$200	a		
	1	Speaker system	$2,000	$2,000	1	$2,000	$2,000	a		small room, so we may be able to repurpose some speakers for this
	1	Apple Play, Chromecast	$300	$300	1	$300	$300	a		
	1	Large file sharing like Dropbox.	$0	$0	0	$0	$0			Need to do training on Google Storage
	1	Web Cam (AV)	$1,000	$1,000	1	$1,000	$1,000	a		This price includes Microphone/Speakers
		Entire County access to Slack or other IM		$0			$0			Google Chat/Meet?

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
	2	EconSur1, PlanSur1	$1,900	$3,800	2	$1,900	$3,800	a		
	8	Econ2, Econ3, Econ4, Plan3, Plan4, Plan5, Plan6,Econ6	$1,650	$13,200	8	$1,650	$13,200	a		
	1	Plan2	$3,000	$3,000	1	$1,650	$1,650	a		Tony does not do GIS much anymore, Regular PC per Kent
				$32,110			$27,460			
							$0.00			
10-4210	Sheriff									
Admin										
	1	Admin Conference Room A/V	$5,000	$5,000	1	$5,000	$5,000	a		80" TV and chromecast
	1	Laptop for Business Manager	$1,500	$1,500	1	$1,500	$1,500	a		
	1	Surface Pro for Sheriff	$1,500	$1,500	1	$1,500	$1,500	a		
	2	Facebook Live Audio/Video kits	$3,500	$7,000	2	$3,500	$7,000	a		pricing of digital camera, tripod, software and misc supplies
	1	Podcast equipment	$3,000	$3,000	1	$3,000	$3,000	a		not sure of podcasting subscription prices
	1	Desktop Publishing software	$960	$960	1	$960	$960	s		annual Adobe subscription?
Investigations				$0			$0			
	3	Body Cameras	$1,500	$4,500	3	$1,500	$4,500	a		includes license and 3 year warranty cost
	6	Vehicle Printers	$300	$1,800	6	$300	$1,800	a		
	4	MIFI's		$0	4		$0	a		
	1	2TB Drive	$250	$250	1	$250	$250	a		
	1	Digital SLR Camera (Crime Lab)	$1,500	$1,500	1	$1,500	$1,500	a		
	1	CrimeLabSurf1	$1,500	$1,500	1	$1,500	$1,500	a		
	2	CrimeTablet2, 3	$4,000	$8,000	2	$4,000	$8,000	a		Panasonic Tablets
	4	MDTSpare3, 4, Detectlap8, 15,	$1,900	$7,600	4	$1,900	$7,600	a		
	2	Detect18, 19	$1,650	$3,300	2	$1,650	$3,300	a		
Patrol				$0			$0			
	12	MDT	$1,900	$22,800	12	$1,900	$22,800	a		These will be assigned to each officer. How does the interface to the car's Work?
	1	Second Monitor (Capt West)	$200	$200	1	$200	$200	a		Captains office
	1	Surface Docking Station (Capt West)	$150	$150	1	$150	$150	a		Captains office
	5	Body Cameras for new deputies	$1,500	$7,500	5	$1,500	$7,500	a		Currently 40 body cameras in Patrol
	7	Mdt19, 7, 28, 23, 13, 12, 1	$1,900	$13,300	7	$1,900	$13,300	a		
	3	Full MDT's	$7,500	$22,500	3	$7,500	$22,500	b		
Special Services				$0			$0			

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
	1	upgrade laptop to Surface Pro (ryan Trese)	$1,900	$1,900	1	$1,900	$1,900	a		Training Coordinator
	4	Surface Pro's (Court)	$1,500	$6,000	4	$1,500	$6,000	a		
	2	Second Monitors (ryan Trese, John Olsen)	$200	$400	2	$200	$400	a		One for Training Coordinator, One for Fleet Manager
	1	Desktop Scanner (Olsen)	$550	$550	1	$550	$550	a		sgt over bailiffs
	2	Chromecasts	$40	$80	2	$40	$80	a		for SOC
	7	Admin1, MCCLap1, 2, 3, 4, 5, 6	$1,900	$13,300	7	$1,900	$13,300	a		
	18	EOC1-18	$1,900	$34,200	18	$1,900	$34,200	a		EEOC laptop upgrades
	1	Pat-Watch Guard Body/Dash Cam Contract	$70,000	$70,000	1	$70,000	$70,000	b		This is part of our 5 year agreement
				$0			$0			
				$240,290			$240,290			
							$0.00			
10-4230		Corrections								
	1	Security Checks Software (Guard1)	$40,500	$40,500	1	$40,500	$40,500	s		Two Quotes attached to plan
	7	Monitors in Housing, Jail Lobby	$1,200	$8,400	0	$1,200	$1	a		6 housing units and Lobby, Digital signage
	1	Spillman Jail	$600,000	$600,000	1	$600,000	$600,000	s		moving from 2019, Funding pulled from Capital in 2019
	3	Jail38, AdminLap5, 7	$1,900	$5,700	3	$1,900	$5,700	a		
	2	New pc's (new positions)	$1,650	$3,300	2	$1,650	$3,300	p		Possibly use Wests pc as one of these
				$657,900			$649,501			
							$0.00			
10-4253		Animal Care & Control								
	2	2D Barcode Scanners	$1,000	$2,000	2	$1,000	$2,000	a		Just for front office
	1	New Truck, Printer,Puck,Laptop,	$3,400	$3,400	1	$3,400	$3,400	p		Ryan is working on a new citrix connections
	1	New PC for Accounting Tech	$1,650	$1,650	1	$1,650	$1,650	p		2 techs, no equipment, 1 truck all equipment Puck phone , Printer, Laptop, possible Chameleon licence, 4 Replacing Kathy but splitting into two, 1 desktop accountant.
	1	Consolidate Printing	$7,000	$7,000	1	$7,000	$7,000	a		Color copier in front office,
		GIS, Pin Mapping		$0			$0			moved from 2018 and 2019
	1	ACSur1	$1,900	$1,900	1	$1,900	$1,900	a		per Rhett laptops and not surfaces Wall
		Website overhaul		$0			$0			Current leaves a lot to be desired according to them, His staff, kevin, Rhett
				$15,950			$15,950			
							$0.00			
10-4420		Vehicle Maintenance								

Departmental Requests

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Category a,b,s,p	Fund	Comments
				$0			$0			
				$0			$0			
							$0.00			
		Fund 10 Totals		$2,074,955			$2,061,906			
15-4311		Health - Admin								
	12	Health104, 122, 139, 157, 159, 160, 161, 163, 55, 77, 80, 92	$1,450	$17,400	12	$1,450	$17,400	a		
	10	HealthSur30, 28, 29, 32, 33, 35, 36, 37, 31, 34	$1,500	$15,000	10	$1,500	$15,000	a		
	7	HealthLap1, 12, 13, 21, 27, 3, 57	$1,900	$13,300	7	$1,900	$13,300	a		
	2	Laptops	$1,900	$3,800	2	$1,900	$3,800	a		
	1	**Scanner**	$250	$250	1	$250	$250	a		
	4	Scanners	$300	$1,200	4	$300	$1,200	a		
	8	**Speakers for PC's**	$30	$240	8	$30	$240	a		
	1	Food Handlers Enterprise Data	$1,500	$1,500	1	$1,500	$1,500	s		
	1	Performance Mngt Software	$4,200	$4,200	1	$4,200	$4,200	s		
				$0			$0			
				$56,890			$56,890			
							$0.00			
15-4318		Health - W.I.C.								
	5	Health101, 103, 54, 83, 88	$1,450	$7,250	5	$1,450	$7,250	a		
	1	HealthLap20	$1,900	$1,900	1	$1,900	$1,900	a		
	7	Speakers	$30	$210	7	$30	$210	a		
				$0			$0			
				$9,360			$9,360			
							$0.00			
15-4325		Health - Senior Services								
	7	Health162, 164, 166, 55, 61, 72, 120	$1,450	$10,150	7	$1,450	$10,150	a		

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
	2	Monitor	$188	$376	2	$188	$376	a		
	2	pc's	$1,760	$3,520	2	$1,760	$3,520	a		
	1	Portable Laptop Speakers	$50	$50	1	$50	$50	a		
	3	Scanners	$300	$900	3	$300	$900	a		
	3	Smart Label Printers	$115	$345	3	$115	$345	a		
	13	Speakers for PC's	$30	$390	13	$30	$390	a		
	1	Surface Pro	$1,450	$1,450	1	$1,450	$1,450	a		
	5	Surface Pro	$1,450	$7,250	5	$1,450	$7,250	a		
	3	Karaoke Software	$1	$3	3	$1	$3	s		
				$24,434			$24,434			
							$0.00			
17-4169		Children's Justice Center								
		Open WiFi		$0			$0			Davis Public should be available
	1	Upgrade Interview REcording equipment	$21,000	$21,000	1	$21,000	$21,000	b		Avigilon system didn't meet their needs
	1	CJC3 Computer Replacement	$1,450	$1,450	1	$1,450	$1,450	a		
				$22,450			$22,450			
							$0.00			
18-4192		Tourism								
	1	Adobe Creative Suite	$1,400	$1,400	1	$1,400	$1,400	s		annual subscription
	1	Acrobat Pro for Tourism	$210	$210	1	$210	$210	s		annual subscription
	1	Destination International	$3,900	$3,900	1	$3,900	$3,900	s		
	1	Social Media Platform	$1,560	$1,560	1	$1,560	$1,560	s		
	1	Visitor Data/Spending habits	$12,000	$12,000	1	$12,000	$12,000	s		
				$19,070			$19,070			
							$0.00			
18-4620		Events Center								
		Utopia	$810	$0		$810	$1	a		monthly subscription
	5	Monitors for Customer Use,	$1,000	$5,000	5	$1,000	$5,000	a		These would take the place of bulletin boards that events put up now. Looking at 4 wall mount TVs and 1 mobile/cart. We decided that 55" TVs would be the best mix of cost/size
	1	Additional Data ports on Arena Floor	$1,200	$1,200	1	$1,200	$1,200	a		we have data lines that we pull out for events... if the floor is redone we need to plan on getting floor boxes put in.
	2	UPgraded WIFI on BMX Track West Grass	$1,200	$2,400	2	$1,200	$2,400			this is 2019 project/adding 2 Access points in case more coverage is still needed

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
	3	Second Monitors for Fair3,5,6	$200	$600	3	$200	$600	a		
	1	Maps, West Grass, Internal of all Buildings, Interactive map of Soccer fields, baseball fields and basketball courts,	$1	$1	1	$1	$1	s		GIS project...time to map all the external areas. We have a good grid map of the Events Center
	1	Ticketing Software (Jubileetix.com)	$2,000	$2,000	1	$2,000	$2,000	s		they are currently looking to replace RegTix, we would need to help them decide on a new vendor...all seem to be subscription or per ticket pricing
	1	Change out Credit Card Processing	$2,000	$2,000	1	$2,000	$2,000	a		were required to use Stride for processing with RegTix. Would like to go to a different processor with the move to a new ticket system. They also use credit card processing for space rental. Willing to work with any as they move to the new system.
ɔ in budget	4	Review Security Camera needs.	$650	$2,600	4	$650	$2,600	a		Cameras to cover Grandstand/outdoor arena, Soccer Fields, RV Pads (will plan on adding 4 cameras to their 42)
	1	Fair5	$1,650	$1,650	1	$1,650	$1,650	a		
	1	Cloud Subscription	$5,000	$5,000	1	$5,000	$5,000	a		
	1	Gather Software	$2,400	$2,400	1	$2,400	$2,400	s		
	1	Weather Trak Software	$750	$750	1	$750	$750	s		
				$25,601			$25,602			
							$0.00			
19-4219		911 Emergency								
	3	Additional ProQA Licenses	$4,950	$14,850	3	$4,950	$14,850	s		
	7	Motorola PCs (Disp1x-Disp7x)	$1,450	$10,150	7	$1,450	$10,150	a		request move from 2019 budget/Motorola does not yet support Windows 10
	12	First Two Software 100 Users	$300	$3,600	12	$300	$3,600	s		
	1	Hiplink Training	$3,000	$3,000	1	$3,000	$3,000	s		
				$0			$0			
				$31,600			$31,600			
							$0.00			
23-4580		Library								
	25	PC replacements	$1,600	$40,000	25	$1,600	$40,000	a		
	4	Laptop Replacements	$1,900	$7,600	4	$1,900	$7,600	a		
	3	B/W Laser Printer Replacements (public internets and offices)	$1,100	$3,300	3	$1,100	$3,300	a		
	3	Epson thermal receipt printer replacements	$300	$900	3	$300	$900	a		
	1	Touch Screen Monitor replacement	$650	$650	1	$650	$650	a		

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p Fund	Comments
	5	Surface w/ Docking station, pen, mouse, keyboard, external DVD drive	$2,100	$10,500	5	$2,100	$10,500	a	
	7	PCs used to manage mobile/centralized printing	$1,600	$11,200	7	$1,600	$11,200	a	
	4	Barcode Scanners	$500	$2,000	4	$500	$2,000	a	
	3	AV Adapters: Apple Lightning adapter to HDMI adapter	$55	$165	3	$55	$165	a	
	1	Replacement cordless, lavalier mic for Headquarters/Farmington room 131B	$110	$110	1	$110	$110	a	Quote for this came in as $1020.00
	7	Wireless Lapel mic for all branch portable PA systems	$110	$770	7	$110	$770	a	
	1	Contingency	$5,500	$5,500	1	$5,500	$5,500	a	
	2	**Staff Copy Machine Replacement**	$8,000	$16,000	2	$8,000	$16,000	b	
	1	New Software for Mobile Printer & Print Static	$10,000	$10,000	1	$10,000	$10,000	s	
				$0			$0		
				$108,695			$108,695		
							$0.00		
24-4254		Public Works (flood)							
	1	Road4	$3,000	$3,000	1	$3,000	$3,000	a	
	1	Road18	$1,650	$1,650	1	$1,650	$1,650	a	
	2	PWLap1, PWLap2	$1,900	$3,800	2	$1,900	$3,800	a	
				$0			$0		
				$8,450			$8,450		
							$0.00		
51-4561		Davis Park Golf							
	1	Golf1	$1,450	$1,450	1	$1,450	$1,450	a	
				$0			$0		
				$1,450			$1,450		
							$0.00		
51-4562		Valley View Golf							
	2	65" TV	$1,200	$2,400	2	$1,200	$2,400	a	
	1	75" TV	$2,400	$2,400	1	$2,400	$2,400	a	
	2	PC (POS upgrade)	$1,650	$3,300	2	$1,650	$3,300	a	
	1	Marshall AV upgrade		$0	1		$0		
	1	Golf7	$1,450	$1,450	1	$1,450	$1,450	a	
	1	GolfLap2	$1,900	$1,900	1	$1,900	$1,900	a	

Departmental Requests

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Category a,b,s,p	Fund	Comments
				$0			$0			
				$11,450			$11,450			
							$0.00			
62-4820		Telephone								
	2	Data Switches	$5,100	$10,200	2	$5,100	$10,200	b		
	1	SIP Trunking Equip	$25,500	$25,500	1	$25,500	$25,500	b		
				$0			$0			
				$35,700			$35,700			
							$0.00			
62-4825		Security Services								
	24	IP Camera SD Day/Night	$600	$14,400	24	$600	$14,400	a		
	2	NVR Workstation	$4,000	$8,000	2	$4,000	$8,000	a		
	3	POE Switch	$3,500	$10,500	3	$3,500	$10,500	a		
	6	Avigilon 4 Channel LIcense	$1,100	$6,600	6	$1,100	$6,600	s		
	1	NVR	$10,000	$10,000	1	$10,000	$10,000	B		
				$49,500			$49,500			
							$0.00			
63-4161		Facilities Management								
	4	Second Monitors (Lane, Sherri, Ella, Kyle)	$200	$800	4	$200	$800	a		
	7	Fac1, 4, 5, 7, 11, 14, 16	$1,650	$11,550	7	$1,650	$11,550	a		
	6	FacSur2, 3, 4, 5, 6, 7	$1,500	$9,000	6	$1,500	$9,000	a		
				$0			$0			
				$21,350			$21,350			
							$0.00			
63-4162		Buildings & Grounds West								
	1	MaintSurface2	$1,500	$1,500	1	$1,500	$1,500	a		
				$0			$0			
				$1,500			$1,500			
							$0.00			
		Non-Fund 10 Total		$427,500			$427,501			

Departmental Requests					IS Recommendation					
Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Category a,b,s,p	Fund	Comments
	GRAND TOTAL			$2,502,455			$2,489,407			