Departmental Requests

GIS

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
1010122		Justice Court								
	1	Maintenance for FTR Program	$700	$700	0	$700	$0			In Software Maintenance budget
	1	New PC (Bench computer)	$1,450	$1,450	1	$1,450	$1,450	a		
	5	Desktop Printers	$800	$4,000	5	$800	$4,000	a		
	1	PctLap1	$1,900	$1,900	1	$1,900	$1,900	a		
	6	Pct1, 2, 6, 8, 13, 15	$1,650	$9,900	6	$1,650	$9,900	a		
				$0			$0			
				$17,950			$17,250		$0	
							$0.00			
1010126		Legal Defender								
	1	monitor (2nd for Todd)	$200	$200	1	$200	$200	a		
	1	Att48	$1,650	$1,650	1	$1,650	$1,650	a		
	1	AttSur11	$1,500	$1,500	1	$1,500	$1,500	a		
				$0			$0			
				$3,350			$3,350		$0	
							$0.00			
1010128		Pretrial Services								
	1	Pre-Trial - Automon Data Conversion	$2,000	$2,000	1	$2,000	$2,000	s		
	3	Pre-Trial - Automon Subscriptions	$1,500	$4,500	3	$1,500	$4,500	s		
	1	Pre-Trial - Spillman to Automon Interface	$3,000	$3,000	1	$3,000	$3,000	s		
				$0			$0			
				$9,500			$9,500		$0	
							$0.00			
1010134		Human Resources								
	1	Surface	$1,700	$1,700	1	$1,700	$1,700	a	p	
	1	Label Printer	$115	$115	1	$115	$115	a	p	
	1	Assessment of TTY Telephony		$0			$0			
	1	PersSur1	$1,900	$1,900	1	$1,900	$1,900	a		
	12	Volunteer Software Volgistics	$210	$2,520	12	$210	$2,520	s		Charleene 3429 will be managing volunteers in the county
	1	Time Entry application	$150,000	$150,000	1	$150,000	$150,000	s		
				$0			$0			
				$156,235			$156,235		$0	
							$0.00			
1010136		Information Systems								
	2	Palo Alto Firewall - High Availability	$37,500	$75,000	2	$37,500	$75,000	b		Firewall upgrade that adds failover capability and ability to monitor SSL traffic
	3	Palo Alto PA-220 firewalls + software	$2,000	$6,000	3	$2,000	$6,000	a		replace cad2cad, legacy and library firewalls for consistency

Departmental Requests

GIS

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	IS Recommendation Unit Cost	IS Recommendation	Categor a,b,s,p	Personnel	Comments
	1	Nutanix Node upgrade	$260,000	$260,000	1	$260,000	$260,000	b		Justware storage dependent needed for move to eProcecutor as well
	10	Printer upgrades	$800	$8,000	10	$800	$8,000	a		replacement of older/problem printers
	1	Nearmap Imagery	$55,000	$55,000	1	$55,000	$55,000	s		Pictometry replacement...moved from 2020
	1	Network Software	$20,000	$20,000	1	$20,000	$20,000	s		
	2	ArcGIS Extensions	$2,500	$5,000	2	$2,500	$5,000	s		upgrade to ArcGIS Pro county wide
	6	Network Switch upgrades	$4,850	$29,100	6	$4,850	$29,100	a		continue replacing aging switches
	1	ESRI Parcel Fabric Migration	$25,000	$25,000	1	$25,000	$25,000	s		we need to migrate current Parcel processes from ArcGIS Desktop to Pro. ESRI, PROWEST and Sidwell have all quoted.
	8	Janette, Craig, ISMedia1, ISMedia2, Krista, Austin, Blaine, Cory	$1,650	$13,200	8	$1,650	$13,200	a		
	3	BrianWin10, Jacob, Mark	$3,000	$9,000	3	$3,000	$9,000	a		developer PCs with more RAM
	2	ISLap1, ISLap2	$1,900	$3,800	2	$1,900	$3,800	a		
	3	ArcGIS Online Creator	$510	$1,530	3	$510	$1,530	s		Nearmap replacement project
	1	Arctic Wolf Managed Detection and Response + Managed Risk	$75,000	$75,000	1	$75,000	$75,000	s		expanding managed security to allow outside/inside scanning for vulnerabilities
	7	Aruba User Experience Sensors + software	$1,200	$8,400	7	$1,200	$8,400	a		monitor network segments at Libraries
	900	idaptive Multi Factor for entire county	$28	$25,200	900	$28	$25,200	s		expand Multi Factor to all county users (currently just deployed to Patrol and AC officers)
	2	Fatpipe Internet Load Balancer	$7,500	$15,000	2	$7,500	$15,000	b		replace end-of-life load balancer and add high availability
	2	Access point	$700	$1,400	2	$700	$1,400	a		Rooftop of Sheriff's office
	2	SQL 2020 UPgrades	$30,000	$60,000	2	$30,000	$60,000	s		
	10	Office 2019 UPgrades	$375	$3,750	10	$375	$3,750	s		
	1	Tyler Implementation 4th Year	$30,000	$30,000	1	$30,000	$30,000	s		
	4	Aqua Data	$500	$2,000	4	$500	$2,000	s		
				$0			$0			
				$731,380			$731,380		$0	
							$0.00			
1010140		Commission								
	1	Copier	$7,000	$7,000	1	$7,000	$7,000	b		
	4	CommMedia, Comm4, Comm5, Comm2	$1,650	$6,600	4	$1,650	$6,600	a		
				$0			$0			
				$13,600			$13,600		$0	
							$0.00			
1010141		Clerk/Auditor								
	2	desktop Printers	$800	$1,600	2	$800	$1,600	a		
	2	Aud20, Aud2	$1,650	$3,300	2	$1,650	$3,300	a		

Departmental Requests

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Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
				$0			$0			
				$4,900			$4,900		$0	
							$0.00			
1010143	Treasurer									
		Continue working on CoreTax		$0			$0			
				$0			$0			
				$0			$0		$0	
							$0.00			
1010144	Recorder									
		Geo database converted to NAD83		$0			$0			
	5	Laptops	$1,900	$9,500	0	$1,900	$0	a		Let talk with RIchard to see if it can work now Cares funding
	3	Hotspots	$30	$90	0	$30	$0	a		Cares funding
	2	New Pc's	$1,650	$3,300	1	$3,000	$3,000	a	p	GIS Pc Needed
	6	Rec23, Rec1, Rec9, Rec21, Rec26, Rec28	$1,650	$9,900	6	$1,650	$9,900	a		
				$0			$0			
				$22,790			$12,900		$0	
							$0.00			
1010145	Attorney									
	3	Laptops	$1,900	$5,700	0	$1,900	$0	a		2 in vict Services and one in investigation, Cares Act funding
	1	Move From Justware to eProsecutor	$200,000	$200,000	1	$200,000	$200,000	s		This is self hosted cost and it will be much higher if web hosted
	2	New Pc (new Attorneys)	$1,650	$3,300	0	$1,650	$0	p	$0	
	11	Att15, 23, 21, 20, 22, 1, 2, 26, 7, 18, 31	$1,650	$18,150	11	$1,650	$18,150	a		
	3	AttLap1, 2, 4	$1,900	$5,700	3	$1,900	$5,700	a		
				$0			$0			
				$232,850			$223,850		$0	
							$0.00			
1010146	Assessor									
	1	Software Maintenance	$55,000	$55,000	0	$55,000	$0	s		Mcat has voted to eliminate payments for Realware. Put in Software Maintenance
	5	Camera Replacements	$150	$750	5	$150	$750	a		
	22	Asr12, 48, 41, 14, 35, 17, 25, 46, 43, 45, 40, 19, 29, 1,10, 6, 15, 11, 30, 27, 24, 16	$1,650	$36,300	22	$1,650	$36,300	a		
				$0			$0			
				$92,050			$37,050		$0	
							$0.00			
1010147	Surveyor									

Departmental Requests

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IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
				$0			$0			
				$0			$0			
				$0			$0		$0	
							$0.00			
	1010180	Community & Economic Development								
	1	New Copier	$7,000	$7,000	1	$7,000	$7,000	b		
	1	Update Contacts application, make it available		$0	1		$0			Commission decision
	1	CED1	$1,650	$1,650	1	$1,650	$1,650	a		
	1	CEDLap1	$1,900	$1,900	1	$1,900	$1,900	a		
				$0			$0			
				$10,550			$10,550		$0	
			s				**$0.00**			
	1020210	Sheriff								
Executive Staff	4	Logitech Cameras (video Conferencing	$150	$600	4	$150	$600	a		
	1	Computer Monitor	$200	$200	1	$200	$200	a		
	2	ScanSnap Scanners	$550	$1,100	2	$550	$1,100	a		
	1	Surface Book W/ HDMI/VGa converter	$1,700	$1,700	1	$1,700	$1,700	a		
	4	AdminLap1, 2, 3, 4	$1,900	$7,600	4	$1,900	$7,600	a		
Office Admin	2	Monitors	$200	$400	2	$200	$400	a		
	12	Admin21, 24, 13, 23, 12, 2, 8, 6, 9, 31, 19, 25	$1,650	$19,800	12	$1,650	$19,800	a		
Investigations				$0			$0			
	2	Surface Pro	$1,500	$3,000	2	$1,500	$3,000	a		Rummel a Willhite
	3	Body cameras	$1,500	$4,500	3	$1,500	$4,500	a		
	1	Additional capability of idetect system	$1,000	$1,000	1	$1,000	$1,000	a		
	1	Flatbed Scanners for AFIS	$550	$550	1	$550	$550	a		
	1	Digital Camera (Crime lab rotation)	$1,500	$1,500	1	$1,500	$1,500	a		
	2	Detect9, 4	$1,650	$3,300	2	$1,650	$3,300	a		
	1	Equipment for Podcasts (record, upload and host)	$3,500	$3,500	0	$3,500	$0	a		laptop, camera, microphone, software (Pulled by SO) Cares funding
	1	Steady Cam	$600	$600	0	$600	$0	a		Glidecam vs Flycam Should be 690 ITem cares finding
Patrol				$0			$0			
	1	Patrol3	$1,650	$1,650	1	$1,650	$1,650	a		
	8	Body Cameras	$1,500	$12,000	0	$1,500	$0	a	p	5 for new employees 3 for extras
Pulled	9	MDT systems	$4,000	$36,000	0	$4,000	$0	a		to provide computer per deputy if all vacancies were filled (also asking for 11 more patrol vehicles) - laptop, Netmotion, Garmin GPS Need a final quantity.
	3	PC upgrades (admin 28, patrol1,4	$1,450	$4,350	3	$1,450	$4,350	a		

Departmental Requests

GIS

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
	2	second monitors (patrol1,4)	$200	$400	2	$200	$400	a		
pecial Services/Courts				$0			$0			
	2	Surface Pro	$1,500	$3,000	2	$1,500	$3,000	a		Layton Court, Bountiful Court
	1	Chromecast	$35	$35	1	$35	$35	a		
	1	Surface Pro	$1,500	$1,500	0	$1,500	$0	a	p	Assistant to Chad Monroe.
	11	New printers for car per man	$300	$3,300	0	$300	$0	a		This was listed in #3. may go with Patrol request
	1	Court3	$1,650	$1,650	1	$1,650	$1,650	a		
	1	Pat-Image Trend	$6,500	$6,500	0	$6,500	$0	s		
	1	Net Motion - Admin	$2,500	$2,500	1	$2,500	$2,500	s		
	6	ss-Watchguard Camera System	$5,700	$34,200	1	$5,700	$5,700	b		I did not change this, Sheriff?
	2	SS-Scanners for Court Sgts	$300	$600	2	$300	$600	a		
	3	Digital Sign Player upgrade	$500	$1,500	3	$500	$1,500	a		last upgrades to get everyone on the same NovoDS platform
				$0			$0			
				$168,535			$66,635		$0	
							$0.00			
1020230	Corrections									
	1	Computer for Security	$1,650	$1,650	0	$1,650	$0	a		
	1	Printer/scanner	$800	$800	0	$800	$0	a		
	1	New PC (Training Corporal)	$1,650	$1,650	0	$1,650	$0	a		
	1	New PC (ssw)	$1,650	$1,650	0	$1,650	$0	a		
	1	Printer/scanner	$800	$800	0	$800	$0	a		
	1	Copier (Briefing room	$4,000	$4,000	1	$4,000	$4,000	a		
	3	Laptop (Training Unit)	$1,900	$5,700	1	$1,900	$1,900	a		1 - Training 2 for Captains
	33	Jail71, 48, 69, 67,28, 51, 52, 68, 19, 45, 1, 2, 13, 72, 10, 81, 65, 60, 66, 63, 53, 31, 55, 36, 39, 12, 61, 11, 64, 62, 70, 32, Mugshot	$1,650	$54,450	33	$1,650	$54,450	a		
Medical Wing	10	New PC	$1,650	$16,500	7	$1,650	$11,550	a		
	6	Copiers	$4,000	$24,000	2	$4,000	$8,000	a		
	2	Laptops	$1,900	$3,800	2	$1,900	$3,800	a		for health Services admin and 2 for exam rooms
	2	Telehealth carts or tablets	$2,300	$4,600	2	$2,300	$4,600	a		we moved tablet over for Covid telehealth
	2	Portable Projectors	$1,000	$2,000	1	$1,000	$1,000	a		
				$0			$0			
				$123,250			$89,300		$0	
							$0.00			
1020253	Animal Care & Control									

Departmental Requests

Department	Qt.	Item	GIS Unit Cost	Total	IS Recommendation Qt.	Unit Cost		Categor	Personnel	Comments
								a,b,s,p		
										At a minimum, 2 tablets for Shelter technicians with Citrix to be able to complete walkthroughs, intakes, etc. without having to go to a computer workstation to do data entry.
	2	Tablets (Shelter Techs w/ Citrix	$1,500	$3,000	2	$1,500	$3,000	a		
	1	Copier/Scanner (Kevin/Ashleigh's office}	$4,700	$4,700	1	$4,700	$4,700	a		Color copier and scanner/
	8	Camera upgrades (Intake and AC officers)	$150	$1,200	8	$150	$1,200	a		
										Must have upgraded specs to the ACO laptops so that SQL and chameleon may be run when needed.
	1	Laptop (Field Supervisor)	$1,900	$1,900	1	$1,900	$1,900	a		
	1	PC for Volunteer Coordinator (Maria's office)	$1,450	$1,450	1	$1,450	$1,450	a		
	1	Mobile adoption setup Laptop	$1,900	$1,900	1	$1,900	$1,900	a		
	1	Mobile adoption setup Mobil Printer	$300	$300	1	$300	$300	a		
	1	Mobile adoption setup (hotspot)	$30	$30	1	$30	$30	a		
	1	Mobile adoption setup(Power converter)	$200	$200	1	$200	$200	a		
	1	Mobile adoption setup (mobile Scanner	$550	$550	1	$550	$550	a		
	7	ACLap2, 8, 9, 11, 14, 16, 17	$1,900	$13,300	7	$1,900	$13,300	a		
	11	AC5, 14, 3, 13, 4, 11, 16, 9, 15, 12,10, ACMedia	$1,650	$18,150	11	$1,650	$18,150	a		
	2	New Laptop mobil	$1,900	$3,800	0	$1,900	$0	a		
	2	Mobil Printer	$300	$600	0	$300	$0	a		
	2	Mobil Scanner	$250	$500	0	$250	$0	a		
				$0			$0	a		
				$51,580			$46,680		$0	
							$0.00			
1040152 Vehicle Maintenance										
				$0			$0			
				$0			$0			
				$0			$0			
				$0			$0			
				0			$0		0	
							$0			
				$1,638,520					0	
Fund 10 Totals				$1,638,520			$1,423,180		$0	
							$0			
1510325 Health - Senior Services										

Departmental Requests

GIS

Department	Qt.	Item	Unit Cost	Total	IS Recommendation Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
	5	HealthLap20,21 plus 3 new laptops hp 360	$1,715	$8,575	5	$1,715	$8,575	a		
	3	Samsung Galaxy 8" tablets, Android 7.1 for expansion of pilot program with UTA.	$250	$750	3	$250	$750	a		
	3	Replacement PCs: Health 45, 46, and 70. Dual monitors.	$680	$2,040	3	$680	$2,040	a		
	3	Replacement PCs Health 63, 64, 68	$485	$1,455	3	$485	$1,455	a		
	6	Speakers for 6 replacement PCs.	$30	$180	6	$30	$180	a		
	4	Plantronics CS540 Phone Headsets (Sonia, Emily, JaNae, Chase)	$230	$920	4	$230	$920	a		
	1	ADA compliant headset (Patsy)	$1,000	$1,000	1	$1,000	$1,000	a		
	3	Smart label printers. (Emily, Sonia, RSVP)	$115	$345	3	$115	$345	a		
	2	Logitech conference camera (NDSAC and SDSAC)	$275	$550	2	$275	$550	a		
	4	Mifi at $50/month each for pilot program with UTA. (One is to check out and 3 for the program.)	$600	$2,400	4	$600	$2,400	a		
	1	Canva - Per month or Pro Account	$600	$600	1	$600	$600	s		
	1	MailChimp CStandard	$600	$600	1	$600	$600	s		
	1	MainChimp Essentials	$360	$360	1	$360	$360	s		
	3	Free software - One per Center	$1	$3	3	$1	$3	s		
				$0			$0			
				$19,778			$19,778		$0	
							$0.00			
1530311		Health - Admin								Blain and web team need to review all (#4, #9) GIS need to review #5
	1	Additional data security software		$0	1		$0			
	1	COA/CMA/Transportation portal/ride p		$0	1		$0			Revamp inhouse application or purchase of new software. Possible crosswalk of our program to UTA's Ride Pilot. Increase the use of tablets in transportation vehicles.
	1	Compliant with HIPAA Security rules		$0	1		$0			
	1	Virtual Meeting Subscriptions (google meet or Zoom)		$0	1		$0			
	1	PHP CDEPI New for new epidemiologist	$3,952	$3,952	1	$3,952	$3,952	s		
	1	PHP Performance Management Software - new-Aimee. PM/QI	$4,200	$4,200	1	$4,200	$4,200	s		9.99,14.99 or 299.00 / month depending on number of contacts and "audiences" (email campaigns)
	1	Possible change of hardware and software as Health looks to replace Decade		$0	1		$0			
	1	AD Adobe Pro - New - Kaylee Crossley	$180	$180	0	$180	$0	s		moved to software subscriptions
	1	ED and AD Canva Pro	$600	$600	1	$600	$600	s		need to know number of users (Pro is 9.95 /month/user and will need a quote for Enterprise version with number of users)

Departmental Requests

GIS

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
	1	Firewall for additional internet	$2,500	$2,500	1	$2,500	$2,500	a		
	1	HealthLap59	$1,900	$1,900	1	$1,900	$1,900	a		
	1	HealthSur31	$1,500	$1,500	1	$1,500	$1,500	a		
	15	Health2, 3, 6, 8, 9, 37, 42, 45, 46, 57, 63, 64, 68, 70, 121	$1,650	$24,750	15	$1,650	$24,750	a		
	13	PC Replacements HEALTH 16, 48, 100, 25, 26, 4, 91, 99, 14, 15, 20, 39, 97.	$1,560	$20,280	13	$1,560	$20,280	a		
	5	PCs replacements with dual monitors. Health 2, 8, 3, 6, 9.	$1,760	$8,800	5	$1,760	$8,800	a		
	1	Docking for Health 42.	$250	$250	1	$250	$250	a		
	1	Monitor for dual request. (Vital Records)	$190	$190	1	$190	$190	a		
	1	Mac Laptop Set for PIO	$2,900	$2,900	1	$2,900	$2,900	a		This will need to be a windows laptop. MAC not supported on our network.
	5	Laptop replacements.	$1,715	$8,575	5	$1,715	$8,575	a		
	14	Speakers to go with pc replacements.	$30	$420	14	$30	$420	a		
				$0			$0			
				$91,749			$80,817		$0	
							$0.00			
1530318	Health - W.I.C.									
	1	PC Replacement Health 57 wic records room	$1,560	$1,560	1	$1,560	$1,560	a		
	2	Health 139, 145 Mindy and Michelle	$1,715	$3,430	2	$1,715	$3,430	a		
	1	Speakers for pc replacement	$30	$30	1	$30	$30	a		
				$0			$0			
				$5,020			$5,020		$0	
							$0.00			
1710169	Children's Justice Center									
	1	Laptop with DVD capability	$1,900	$1,900	1	$1,900	$1,900	a		
	2	CJC1, 2	$1,650	$3,300	2	$1,650	$3,300	a		
				$0			$0			
				$5,200			$5,200		$0	
							$0.00			
1810170	Tourism									
	2	ACROBAT PRO	$205	$410	0	$180	$0	s		Items moved to Software support
	1	ADOBE CREATIVE SUITE	$990	$990	0	$600	$0	s		Items moved to Software support
	2	DESTINATION INTERNATIONAL- ...	$2,050	$4,100	2	$2,050	$4,100	s		
	1	VISITOR DATA/ SPENDING HABITS	$12,000	$12,000	1	$12,000	$12,000	s		
	1	Adobe Illustrator access	$400	$400	0	$450	$0	s		Items moved to Software Support
	1	Tandem Vault	$1,188	$1,188	1	$1,188	$1,188	s		

Departmental Requests

Department	Qt.	Item	GIS Unit Cost	Total	IS Recommendation Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
				$0			$0			
				$19,088			$17,288		$0	
							$0.00			
1810172	Events Center									
	1	Improve Internet access for Events Inside Legacy Center		$0	1		$0			is this for public or County employees
	1	More camera coverage in Legacy and on Multipurpose fields		$0	1		$0			
				$0			$0			
				$0			$0		$0	
							$0.00			
1920219	911 Emergency									
	1	Improvements with Spillman,Quick Route	$27,835	$27,835	1	$27,835	$27,835	s		
	1	Criticall,	$2,700	$2,700	1	$2,700	$2,700	s		dispatcher/call taker pre-employment testing software
	2	Disp10, Disp9	$1,650	$3,300	2	$1,650	$3,300	a		
	12	First two software (100) Users	$300	$3,600	12	$300	$3,600	s		
	7	Motorola Radio PCs	$1,450	$10,150	7	$1,450	$10,150	a		keep on budget for when Windows 10 is supported
	2	ProQA Licences (Additional)	$4,000	$8,000	0	$4,000	$0	s		
	2	Priority Dispatch service and support	$1,200	$2,400	0	$1,200	$0	s		
	1	Nice Inform upgrade	$38,774	$38,774	1	$38,774	$38,774	s		
				$96,759			$86,359		$0	
							$0.00			
2310580	Library									
	30	PC replacements	$1,600	$48,000	30	$1,600	$48,000	a		
	2	Laptop Replacements	$1,900	$3,800	2	$1,900	$3,800	a		
	3	B/W printer upgrades	$900	$2,700	3	$900	$2,700	a		
	6	Epson Thermal receipt printer upgrade	$350	$2,100	6	$350	$2,100	a		
	1	Zebra Thermal Transfer label printer	$450	$450	1	$450	$450	a		
	1	Touch Screen Monitor replacement	$650	$650	1	$650	$650	a		
	1	Barcode Scanners	$200	$200	1	$200	$200	a		
	1	Portable Projector & related equipment for Programming /Outreach	$5,000	$5,000	1	$5,000	$5,000	a		
	1	Contingency	$2,500	$2,500	1	$2,500	$2,500	a		
	1	Pubic Copy Machine upgrade	$4,000	$4,000	1	$4,000	$4,000	a		
	1	Misc Software	$3,500	$3,500	1	$3,500	$3,500	s		
				$0			$0			
				$72,900			$72,900		$0	

Departmental Requests

GIS

IS Recommendation

Department	Qt.	Item	Unit Cost	Total	Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
							$0.00			
2440410		Public Works (flood)								
	1	Laptop	$1,900	$1,900	1	$1,900	$1,900	a		
				$0			$0			
				$6,146			$1,900		$0	
							$0.00			
4210244-600704		Courthouse Remodel								
	1	Copy machine (Risk Management)	$7,000	$7,000	1	$7,000	$7,000	b		
		Copy/Fax machine		$0			$0			
				$0			$0			
				$7,000			$7,000		$0	Not calculated in totals
							$0.00			
5170661		Davis Park Golf								
		Internet over mifi/cellular as backup		$0			$0			
	1	Golf3	$1,450	$1,450	1	$1,450	$1,450	a		Operational cost, $40/month
				$0			$0			
				$0			$0			
				$1,450			$1,450		$0	
							$0.00			
5170662		Valley View Golf								
	1	New Projector in Banquet room	$3,500	$3,500	1	$3,500	$3,500			
				$0			$0			
				$3,500			$3,500		$0	
6110840		Risk Management								
	1	Label Printer (risk)	$115	$115	1	$115	$115	a		
				$0			$0			
				$115			$115		$0	
							$0.00			
6210820		Telephone								
				$0			$0			
				$0			$0			
				$0			$0		$0	
							$0.00			
6210825		Security Services								
	24	IP Cameras	$600	$14,400	24	$600	$14,400	a		
	2	NVR's	$4,000	$8,000	2	$4,000	$8,000	a		
	3	POE Switches	$3,500	$10,500	3	$3,500	$10,500	a		

Departmental Requests

Department	Qt.	Item	GIS Unit Cost	Total	IS Recommendation Qt.	Unit Cost		Categor a,b,s,p	Personnel	Comments
	2	NVR Upgrades	$10,000	$20,000	2	$10,000	$20,000	b		
	6	Avigilon 4 Channel Licenses	$1,100	$6,600	6	$1,100	$6,600	s		
	5	Prox Card Readers	$1,500	$7,500	5	$1,500	$7,500	a		
				$0			$0			
				$67,000			$67,000		$0	
							$0.00			
6310861	Facilities Management									
		PC rotations		$0			$0			
	4	FacSur9, FacSur8, FacSur12, FacSur11	$1,900	$7,600	4	$1,900	$7,600	a		using laptop price to upgrade surface, dock and monitors
				$0			$0			
				$7,600			$7,600		$0	
							$0.00			
6310862	Buildings & Grounds West									
	1	Better WIFI access on Facilities Roofs		$0	1		$0			Network Cost (in IT Budget)
		Remote HVAC Client access (VPN for Johnson Controls and Utah Controls								
	1	SOftware		$0	1		$0			Network Cost (in IT Budget)
				$0			$0			
				$0			$0		$0	
							$0.00			
	Non-Fund 10 Total			$403,305			$375,927		$0	
									Personnel	
	GRAND TOTAL			**$2,041,825**			**$1,799,107**		**$0**	