Departmental Requests

Department	Qt.	Item	Unit Cost	Total
1010122		Justice Court		
	1	Better Faster, more reliable WIfi for staff and patrons		$0
	1	Retention of old Justice Court System		$0
	1	New solutions to replace county calendaring program if current one is terminated.		$0
	7	PC replacements	$1,650	$11,550
				$0
				$11,550
1010126		Legal Defender		
	1	Laptop	$1,900	$1,900
	1	pc w/2 monitors	$1,650	$1,650
	2	Att49, 50	$1,650	$3,300
	2	Attlap15, 16	$1,900	$3,800
				$0
				$10,650
1010128		Pretrial Services		
	8	AutoMon Subscriptions	$1,575	$12,600
	2	Printers	$800	$1,600
	2	Scanners	$550	$1,100
	1	Laptop	$1,900	$1,900
	1	Spss Licence	$3,600	$3,600
	1	Power BI	$150	$150
				$0
				$20,950
1010134		Human Resources		
	1	Applicant tracking system	$48,000	$48,000
	1	Ada Accessible workstation for applicants		$0
	4	Pers6, 7, 9 ,11	$2,300	$9,200
	1	PersLap2	$1,900	$1,900
	1	Tyler 2nd YEar Implementation (HR Munis)	$20,000	$20,000
	1	UKG Implementation 2nd Year	$30,000	$30,000
	12	Volunteer Software (Volgistics)	$210	$2,520
				$0
				$111,620

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
1010136		Information Systems		
	1	ExaGrid upgrade	$110,000	$110,000
	30	Wireless AP upgrade	$1,400	$42,000
	1	Guardicore Network Segmentation	$140,000	$140,000
	1	Attivo Active Directory protection	$60,000	$60,000
	3	Training 26, 28, 30	$1,450	$4,350
	8	Doorlock5, John, Matt, Mauro, Kalob, GISIntern, Cindy, Jarvis	$1,650	$13,200
	5	Tom, Rob, KAnderson, KyleGSurf, Tyson	$3,000	$15,000
	5	InfoSysSur3, ISLoaner, ISLoanerLap, JanetteLap, KalobSur	$1,900	$9,500
	10	Printer Upgrades	$800	$8,000
	2	ArcGIS Extensions	$2,500	$5,000
	6	Network Switch upgrades	$4,850	$29,100
	10	Office 2019 upgrades	$400	$4,000
	1	Security Training upgrade	$25,000	$25,000
	3	New PC's (Personnel request)	$1,650	$4,950
	1	replace oldest Nutanix Nodes	$250,000	$250,000
	1	Network Software	$20,000	$20,000
	1	Monsido (ADA Web Compliance)	$6,200	$6,200
	900	IT - idaptive Multi Factor	$28	$25,200
	1	IT - Arctic Wolf	$75,000	$75,000
	2	IT - SQL 2020 Upgrade	$30,000	$60,000
				$0
				$906,500
1010140		Commission		
	1	Digital signatures for Commission	$15,000	$15,000
	1	Faster Guest WIFI		$0
	1	Comm3	$1,650	$1,650
	2	Commsurf3, Commsurf4	$2,300	$4,600
	1	Commission Chambers A/V upgrade	$65,000	$65,000
				$0
				$86,250

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
1010141		Clerk/Auditor		
	1	New Laptop	$1,900	$1,900
	1	Ability for Redi Customers to make payments online		$0
	1	Web development for online payments		$0
	1	Copier replacement for elections	$7,000	$7,000
	1	WIFI Extenders in elections area		$0
	3	2nd monitors	$260	$780
	3	Adobe Pro	$188	$564
	1	Onbase training to better understand what is available		$0
	1	Clerk/Aud - Legislative Meeting Software	$200,000	$200,000
	15	Aud3, 6, 7, 8, 10, 12, 13, 14, 16, 17, 19, 23, 25, 27, 34	$1,650	$24,750
	2	AudLap3, 4	$1,900	$3,800
	1	ClerkLap1	$1,900	$1,900
	25	ClerkVoteLap1-24	$1,900	$47,500
	3	ElectLap36, 148, 247	$1,900	$5,700
	1	Microfilm scanner upgrade to usb	$6,900	$6,900
				$300,794
1010143		Treasurer		
	4	Tres2, 3, 6, 7	$1,650	$6,600
	4	Scanner and Receipt Printers	$700	$2,800
				$9,400
1010144		Recorder		
	8	Cashpro1, Cashpro2, Recpub2, 3, 4, 5, 6, Recscan	$1,650	$13,200
	2	ESRI licenses	$13,000	$26,000
	2	MapPlotter	$1,499	$2,998
				$0
				$42,198
1010145		Attorney		

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	20	Adobe creative Suite licence	$975	$19,500
	1	Replace printer/copier (DC1107)	$7,000	$7,000
	1	new color printer	$1,300	$1,300
	1	Celebrite	$4,500	$4,500
	3	New employees	$1,650	$4,950
	12	Att13, 30, 33, 35,36,37, 38, 39, 42, 5, 55, 6	$1,650	$19,800
	4	AttLap3, 6, 7, 9	$2,300	$9,200
	21	AttSur1, 2, 3, 4, 5, 6, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27	$2,300	$48,300
	1	**Attorney - eProsecutor (Justware Replacer**	$200,000	$200,000
				$0
				$314,550
1010146	Assessor			
	2	Mobile devices	$1,600	$3,200
	11	Asr2, 8, 15, 20, 26, 29, 31, 36, 38, 50, 52	$1,650	$18,150
				$0
				$21,350
1010147	Surveyor			
	1	New Employee		$0
	2	Sur1, Sur6	$1,650	$3,300
	1	Color Plotter	$6,000	$6,000
	1	Color Scanner	$7,700	$7,700
				$17,000
1010180	Community & Economic Development			
	1	New Computers	$1,650	$1,650
	1	WIFI Booster		$0
	1	Building permit software (IworkQ	$5,000	$5,000

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	1	Color Plotter/Scanner	$10,000	$10,000
	2	CED3, CED11	$1,650	$3,300
	1	CEDLap1	$1,900	$1,900
	2	CEDSur1, 4	$2,300	$4,600
	1	ESRI License	$13,000	$13,000
				$39,450
1020210	Sheriff			
Administration				$0
	1	Portable Hard Drive (2TB+)	$200	$200
	1	Printer replacement Duplex printer needed replace DC1037	$800	$800
	2	Additional Monitors	$260	$520
	8	Admin4, 14, 16, 17, 28, 32, 33, 34	$1,650	$13,200
Finance				$0
	1	Business manager would like 3rd monitor	$260	$260
mmunity Engagement				$0
	1	Canva (Paid account vs free now used)	$120	$120
		icloud storage		$0
Spillman analyst				$0
	1	Crystal Reports Site Llcence	$20,000	$20,000
	1	Archived Data storage	$1,000	$1,000
Training				$0
	1	Camera	$1,200	$1,200
	1	Camera Accessories (mike, tripod)	$300	$300
Justice Services				$0
	1	Scanner	$550	$550
	3	Web cameras	$200	$600
	2	Monitors	$260	$520
	12	Body Cameras	$1,500	$18,000
	1	Printer with WiFi for mobile command Center (Replace 25812)	$800	$800

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	4	MiFi Devices		$0
	12	satellite Phone	$110	$1,320
	1	Surface Pro	$1,600	$1,600
	1	Eye detect system upgrade for Galvanic Skin Response	$995	$995
	1	Camera rotation for Crime Lab	$2,500	$2,500
	11	Detect1, 3, 6, 11, 13, 14, 15, 16, 20, 22, Crimelab1	$1,650	$18,150
	9	DetectLap5, DetectLap14, DetectSur1, DetectSur4, 5, 6, 7, 8, CrimeLabSurf1	$1,900	$17,100
Patrol				$0
	11	MiFi Units with 10 additional charging cables		$0
	5	Getac Charging cables to accomidate the different vehicles they are used in.	$75	$375
	120	plug and play geotab devices	$100	$12,000
	1	new projector in Briefing room.	$3,000	$3,000
	1	Patrol1	$1,650	$1,650
	11	Mdt2, 6, 8, 10, 17, 20, 22, 25, 29, 35, PatrolSur1	$1,900	$20,900
	6	New Car Camera	$7,000	$42,000
Special Services				$0
	3	Crtsec1, 2, 3	$1,900	$5,700
	4	Mcc1, MccLap1, 4, 6	$1,900	$7,600
	3	SSSur2, 3, 4	$1,900	$5,700
EOC				$0
	18	EOC1-18	$1,900	$34,200
				$0
				$232,860
1020230	Corrections			
	7	Phones		$0
	1	new pc	$1,450	$1,450
	1	scanner/printer/copier/fax	$4,000	$4,000

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	1	wifi that can handle 10 concurrent video conferences		$0
	1	pc with audiovisual for video conferences w/ sound for large room	$3,000	$3,000
	1	Crossmatch upgrade	$11,000	$11,000
	16	Dental1, Jail15, 22, 25, 33, 44, 46, 5, 56, 57, 58, 59, 7, 74, 8, 82	$1,650	$26,400
	1	Copier	$7,000	$7,000
Jail Medical				$0
	5	pc with monitors	$1,450	$7,250
	3	desktop scanners	$550	$1,650
	1	copier	$4,000	$4,000
	2	laptops	$1,900	$3,800
	2	desktop scanner/printer	$1,300	$2,600
				$0
				$72,150
1020253		Animal Care & Control		
	1	WebChamleon for 9 users and server licence	$11,520	$11,520
	3	ACLap13, 15, 18	$1,900	$5,700
	5	AC1, 6, 7, 8, 12	$1,650	$8,250
	1	Foster and Rescue PC	$1,650	$1,650
				$0
				$27,120
1040152		Vehicle Maintenance		
	1	PWTab1	$1,900	$1,900
				$0
				$1,900
				$2,226,292
		Fund 10 Totals		**$2,226,292**
1510325		Health - Senior Services		
	2	HealthLap20, 21	$1,900	$3,800

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	6	PC Replaceements	$1,560	$9,360
	5	ScanSnap 1300	$300	$1,500
	1	Color Printer ND Kitchen	$1,000	$1,000
	5	Label Printer	$100	$500
	1	Overhead Projector at CD	$600	$600
	2	Speakers	$30	$60
				$0
				$16,820
1530311		Health - Admin		
	1	New Switch	$6,100	$6,100
	18	Health8, 9, Health91, 99, 6, 64, 68, 57, 48, 45, 4, 3, 26, 25, 2, 16, 121, 100	$2,300	$41,400
	1	ArcGIS License	$13,000	$13,000
	2	ArcGIS extensions	$2,500	$5,000
	20	Pc REplacements	$1,560	$31,200
	2	Dual Monitors	$188	$376
	3	Laptop Replacemnts	$1,750	$5,250
	1	Rpritner Replacements for Vit	$1,000	$1,000
	3	Contingency Replacement Printer	$1,000	$3,000
	1	ScanSnap 133 - SHared	$300	$300
	10	Docking Stations	$200	$2,000
	1	PHP Performance Management	$4,200	$4,200
	1	CH Creative Cloud Suite	$960	$960
	1	CD Tableau	$1,000	$1,000
	1	Covid Response	$60,000	$60,000
	1	Covid Response	$15,000	$15,000
				$0
				$189,786
1530318		Health - W.I.C.		
				$0
				$0
1710169		Children's Justice Center		
	1	CJC7	$1,650	$1,650
				$0

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
				$1,650
1810170		Tourism		
	3	3New ComputersPC w/2 Monitors	$2,300	$6,900
	1	Laptop	$2,300	$2,300
	1	additional Adobe suite	$975	$975
				$0
				$10,175
1810172		Events Center		
	3	Ipads	$1,000	$3,000
	1	Server Computer for Guest WiFi	$2,000	$2,000
				$0
				$5,000
1920219		911 Emergency		
	2	Radio1, Radio2	$1,650	$3,300
	1	Displaptop2	$1,900	$1,900
	1	New Dispatch Consolidated Server	$269,000	$269,000
	1	New Dispatch Annual Maintenance	$194,000	$194,000
	1	New Dispatch Other Costs	$50,000	$50,000
	1	Upgrade on Nice Inform	$42,522	$42,522
				$0
				$560,722
2310580		Library		
	30	PC replacements	$1,600	$48,000
	2	Laptop Replacements	$1,900	$3,800
	1	Surface Book Pro	$2,100	$2,100
	3	B/w printer upgrades	$900	$2,700
	7	Ipads	$598	$4,186
	6	Epson Thermal Receipt Printer replacements	$350	$2,100
	1	Zebra Thermal Transfer Label Printer	$450	$450
	1	Touch Screen Monitor Replacement	$650	$650
	5	Barcode Scanners	$200	$1,000
	4	Portable Projectors	$1,000	$4,000

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	8	Wifi Hotspots	$565	$4,520
	1	Contingency	$2,500	$2,500
	2	Public Copy Machine	$4,000	$8,000
	1	Hootsuite	$1,600	$1,600
	1	Reservation/Calendaring Software	$1,500	$1,500
	1	Additional Creative Cloud Licence	$1,500	$1,500
				$0
				$88,606
2440410	Public Works (flood)			
	1	Gasboy Contract Renewal	$7,000	$7,000
	3	PWTab3, PWTab4, PWTab5	$1,900	$5,700
				$0
				$12,700
5170661	Davis Park Golf			
	1	High speed internet		$0
	2	New 80"TV monitors w/ mounting brackets	$2,500	$5,000
	1	Laptop	$1,900	$1,900
	2	Golf2, 5	$1,650	$3,300
	1	GolfLap1	$1,900	$1,900
				$10,200
5170662	Valley View Golf			
	1	PA System microphones	$1,000	$1,000
				$0

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
				$1,000
6110840		Risk Management		
				$0
				$0
6210820		Telephone		
	1	WIreless Headset	$260	$260
	1	PathSolutions/Prognosis and OpenText Fax Service	$25,000	$25,000
				$0
				$25,260
6210825		Security Services		
	24	IP Cameras	$600	$14,400
	2	NVR	$4,000	$8,000
	3	POE Switches	$4,850	$14,550
	2	Panel Upgrades	$10,000	$20,000
	6	Camera Licensing	$1,100	$6,600
	5	Prox Card Readers	$1,500	$7,500
	6	Avigilon 4 channel LIcencses	$1,100	$6,600
	2	nVR replacements	10000	$20,000
				$77,650
6310861		Facilities Management		
	3	Fac2, 3, 6	$1,650	$4,950
	2	FacSur13, 14	$1,600	$3,200
				$0
				$8,150
6310862		Buildings & Grounds West		
	1	WIFI from Jail roof and secure area above Jail	$1,500	$1,500
	3	Maintsur1, Maintsurface3, Maintsurface4	$1,600	$4,800
				$0
				$6,300

Departmental Requests

Department	Qt.	Item	Unit Cost	Total
	Non-Fund 10 Total			**$1,014,019**
	GRAND TOTAL			**$3,240,311**