

**COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
FY 2003 ADOPTED BUDGET
New and Replacement Capital**

Dept.	Div.	ITS Description	Rec Unit Cost	Qty.	Recommend Cost		Total Recommend	
					New	Replace.		
		Replacement PCs, Notebooks,						
12	96	Printers	\$1,000,000	1		\$1,000,000	\$1,000,000	
12	61	Constable 2	\$1,010	1	\$1,010		\$1,010	
12 (ITS) Total						\$1,010	\$1,000,000	\$1,001,010
		SB7/Jail Overcrowding Misdemeanor						
20	40	FTEs PCs & Phones (PC)	\$1,300	2	\$2,600		\$2,600	
20	40	NW/GW/ZEN/McAfee Maintenance	\$81	2	\$162		\$162	
		Application Software MS Office						
20	40	Professional	\$335	2	\$670		\$670	
20	40	NW/GW/ZEN/McAfee License	\$281	2	\$562		\$562	
20	40	Computer Network Port	\$250	2	\$500		\$500	
20	40	Installation and Data Transfer	\$205	2	\$410		\$410	
20	40	Network Port Maintenance	\$20	2	\$40		\$40	
		Standard Communication Voice &						
20	40	Data	\$500	2	\$1,000		\$1,000	
20	40	Single Line Standard	\$30	2	\$60		\$60	
20	40	PBX Port Cost	\$200	2	\$400		\$400	
20 (County Clerk) Total						\$6,404	\$0	\$6,404
21	1	Network Port Maintenance	\$20	1	\$20		\$20	
21	1	Network Port Maintenance	\$20	3	\$60		\$60	
21	1	Single Line Standard	\$30	3	\$90		\$90	
21	1	Printers NW Port	\$250	1	\$250		\$250	
		Network Laser Printer Basic						
21	1	Functionality-Maint	\$400	1	\$400		\$400	
21	1	NW/GW/ZEN/McAfee Maintenance	\$81	3	\$243		\$243	
		Printers Std Comm Voice & Data						
21	1	Cable	\$500	1	\$500		\$500	
21	1	Installation and Data Transfer	\$205	3	\$615		\$615	
21	1	PBX Port Cost	\$225	3	\$675		\$675	
21	1	Computer Network Port	\$250	3	\$750		\$750	
21	1	NW/GW/ZEN/McAfee License	\$281	3	\$843		\$843	
		Application Software MS Office						
21	1	Professional	\$335	3	\$1,005		\$1,005	
		Network Laser Printer Basic						
21	1	Functionality-Equip	\$1,800	1	\$1,800		\$1,800	
		Standard Communication Voice &						
21	1	Data	\$500	3	\$1,500		\$1,500	
21	1	Personal Computer	\$1,300	3	\$3,900		\$3,900	
21 (District Clerk) Total						\$12,651	\$0	\$12,651
		Rocket Docket Attorney & Truancy						
23	20	Court Attorney PCs	\$1,300	2	\$2,600		\$2,600	
23	20	NW/GW/ZEN/McAfee Maintenance	\$81	2	\$162		\$162	
		Application Software MS Office						
23	20	Professional	\$335	2	\$670		\$670	
23	20	NW/GW/ZEN/McAfee License	\$281	2	\$562		\$562	
23	20	Computer Network Port	\$250	2	\$500		\$500	

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					New	Replace.	
23	20	Installation and Data Transfer	\$205	2	\$410		\$410
23	20	Network Port Maintenance	\$20	2	\$40		\$40
23	20	Telephones	\$330	2	\$660		\$660
23	10	Telephones	\$330	1	\$330		\$330
23	10	Rocket Docket Admin Position FTE	\$1,300	1	\$1,300		\$1,300
23	10	NW/GW/ZEN/McAfee Maintenance Application Software MS Office	\$81	1	\$81		\$81
23	10	Professional	\$335	1	\$335		\$335
23	10	NW/GW/ZEN/McAfee License	\$281	1	\$281		\$281
23	10	Computer Network Port	\$250	1	\$250		\$250
23	10	Installation and Data Transfer	\$205	1	\$205		\$205
23	10	Network Port Maintenance	\$20	1	\$20		\$20
20 (County Clerk) Total					\$8,406	\$0	\$8,406
24	20	Network Port Maintenance	\$20	4	\$80		\$80
24	20	NW/GW/ZEN/McAfee Maintenance	\$81	4	\$324		\$324
24	20	Installation and Data Transfer	\$205	4	\$820		\$820
24	20	Computer Network Port	\$250	4	\$1,000		\$1,000
24	20	NW/GW/ZEN/McAfee License Application Software MS Office	\$281	4	\$1,124		\$1,124
24	20	Professional Standard Workstation Notebook	\$335	4	\$1,340		\$1,340
24	20	(Ethernet)	\$2,550	1	\$2,550		\$2,550
24	20	Personal Computer HP Color LaserJet 4450N, shipping and handling	\$1,300	3	\$3,900		\$3,900
24	20	Maintenance Color Printer Lexmark E322, 24MB, external network attachment, <15.75" wide	\$2,437	1	\$2,437		\$2,437
24	20	Personal Class Printer, Non- Shareable-Maint	\$645	1	\$645		\$645
24	20	Multi-line With Display	\$475	6	\$2,850		\$2,850
24	20	Shareable-Maint	\$100	6	\$600		\$600
24	20	Multi-line With Display	\$375	2	\$750		\$750
24 (Criminal Courts) Total					\$18,420	\$0	\$18,420
29	901/290	PBX Port Cost	\$225	1	\$225		\$225
29	901/290	Multi-line Without Display	\$300	1	\$300		\$300
29 (JP Pct. 4) Total					\$525	\$0	\$525
30	1	Single Line Standard	\$30	1	\$30		\$30
30	1	PBX Port Cost	\$225	1	\$225		\$225
30 (JP Pct. 5) Total					\$255	\$0	\$255
32	2	Network Port Maintenance	\$20	1	\$20		\$20
32	2	NW/GW/ZEN/McAfee Maintenance	\$81	1	\$81		\$81
32	2	Installation and Data Transfer	\$205	1	\$205		\$205
32	2	Computer Network Port	\$250	1	\$250		\$250
32	2	NW/GW/ZEN/McAfee License Application Software MS Office	\$281	1	\$281		\$281
32	2	Professional	\$335	1	\$335		\$335
32	2	Personal Computer	\$1,300	1	\$1,300		\$1,300

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Dept.	Div.	ITS Description	Rec Unit Cost	Qty.	Recommend Cost		Total Recommend
					New	Replace.	
32 (Constable Pct. 2) Total					\$2,472	\$0	\$2,472
		Notebook workstation approved in					
33	1	Mark-up for new Sergeant	\$2,300	1	\$2,300		\$2,300
33	1	Installation and Data Transfer	\$100	1	\$100		\$100
33	1	Computer Network Port	\$200	1	\$200		\$200
33	1	NW/GW/ZEN/McAfee License	\$239	1	\$239		\$239
		Application Software MS Office					
33	1	Professional	\$335	1	\$335		\$335
33	1	NW/GW/ZEN/McAfee Maintenance	\$66	1	\$66		\$66
33 (Constable Pct. 3) Total					\$3,240	\$0	\$3,240
34	1	Network Port Maintenance	\$20	1	\$20		\$20
34	1	NW/GW/ZEN/McAfee Maintenance	\$81	1	\$81		\$81
34	1	Installation and Data Transfer	\$205	1	\$205		\$205
34	1	Computer Network Port	\$250	1	\$250		\$250
34	1	NW/GW/ZEN/McAfee License	\$281	1	\$281		\$281
		Application Software MS Office					
34	1	Professional	\$335	1	\$335		\$335
		Standard Workstation Notebook					
34	1	(Ethernet)	\$2,550	1	\$2,550		\$2,550
34	2	Network Port Maintenance	\$20	1	\$20		\$20
34	2	Single Line Standard	\$30	1	\$30		\$30
34	2	NW/GW/ZEN/McAfee Maintenance	\$81	1	\$81		\$81
34	2	Installation and Data Transfer	\$205	1	\$205		\$205
34	2	PBX Port Cost	\$225	1	\$225		\$225
34	2	NW/GW/ZEN/McAfee License	\$281	1	\$281		\$281
		Application Software MS Office					
34	2	Professional	\$335	1	\$335		\$335
		Standard Communication Voice &					
34	2	Data	\$500	1	\$500		\$500
34	2	Personal Computer	\$1,300	1	\$1,300		\$1,300
34 (Constable Pct. 4) Total					\$6,699	\$0	\$6,699
37	5	Network Port Maintenance	\$20	1	\$20		\$20
37	5	Single Line Standard	\$30	1	\$30		\$30
37	5	NW/GW/ZEN/McAfee Maintenance	\$81	1	\$81		\$81
37	5	Installation and Data Transfer	\$205	1	\$205		\$205
37	5	PBX Port Cost	\$225	1	\$225		\$225
37	5	Computer Network Port	\$250	1	\$250		\$250
37	5	NW/GW/ZEN/McAfee License	\$281	1	\$281		\$281
		Application Software MS Office					
37	5	Professional	\$335	1	\$335		\$335
		Standard Communication Voice &					
37	5	Data	\$500	1	\$500		\$500
37	5	Personal Computer	\$1,300	1	\$1,300		\$1,300
37	25,35	Network Port Maintenance	\$20	2	\$40		\$40
37	25,35	NW/GW/ZEN/McAfee Maintenance	\$81	2	\$162		\$162
37	25,35	Installation and Data Transfer	\$205	2	\$410		\$410

COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS FY 2003 ADOPTED BUDGET <i>New and Replacement Capital</i>							
Dept.	Div.	ITS Description	Rec Unit Cost	Qty.	Recommend Cost		Total
					New	Replace.	Recommend
37	25,35	Computer Network Port	\$250	2	\$500		\$500
37	25,35	NW/GW/ZEN/McAfee License Application Software MS Office	\$281	2	\$562		\$562
37	25,35	Professional	\$335	2	\$670		\$670
37	25,35	Personal Computer	\$1,300	2	\$2,600		\$2,600
37 (Sheriff) Total					\$8,171	\$0	\$8,171
49	15	Multi-line Without Display	\$300	1	\$300		\$300
49	15	Personal Computer	\$3,197	1	\$3,197		\$3,197
49 (TNR) Total					\$3,497	\$0	\$3,497
Grand Total					\$71,750	\$1,000,000	\$1,071,750