

**Table 7
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
FY 2007 ADOPTED BUDGET**

Dept.	Description	Recomm Unit Cost	Qty.	Recommend Cost		Total Recommend
				New	Replace.	
	HRMD Training Room Equipment	\$69,000	1	\$69,000	\$0	\$69,000
11 (HRM) Total				\$69,000	\$0	\$69,000
	Standard Workstation Notebook	\$3,541	1	\$3,541	\$0	\$3,541
	Multi Line Telephone with Display	\$800	1	\$800	\$0	\$800
	Standard Workstation Notebook	\$3,541	4	\$14,164	\$0	\$14,164
	Multi Line Telephone with Display	\$800	4	\$3,200	\$0	\$3,200
	Network Laser Printer-Basic	\$2,370	1	\$2,370	\$0	\$2,370
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line with Display	\$800	1	\$800	\$0	\$800
	File Server Upgrades Dell 122T SDLT320 Tape Changer	\$6,584	10	\$0	\$65,840	\$65,840
	Civil Courts Document Management System Server for Auto Redaction	\$8,000	1	\$8,000	\$0	\$8,000
	Civil Courts Document Management System Utility Server for District Clerk	\$8,000	1	\$8,000	\$0	\$8,000
	Civil Courts Document Management System Automated Redaction Module	\$25,000	1	\$25,000	\$0	\$25,000
	Civil Courts Document Management System Phase II eBench	\$15,000	1	\$15,000	\$0	\$15,000
	Civil Courts Document Management System VisiFLOW for Judges & Clerks	\$15,000	1	\$15,000	\$0	\$15,000
	Polycom VS-7000 Video Conference Unit	\$6,999	8	\$0	\$55,992	\$55,992
	Other Replacement Equipment (Video Carts, Television Sets)	\$4,008	1	\$0	\$4,008	\$4,008
12 (ITS) Total				\$98,466	\$125,840	\$224,306
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Single Line Panasonic Speakerphone	\$680	1	\$680	\$0	\$680
	20" Monitor Upgrade for PCs	\$425	1	\$425	\$0	\$425
	Personal Computer	\$2,591	2	\$5,182	\$0	\$5,182
	Single Line Panasonic Speakerphone	\$680	2	\$1,360	\$0	\$1,360
	20" Monitor Upgrade for PCs	\$425	2	\$850	\$0	\$850
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Single line Panasonic Speaker Phone	\$680	1	\$680	\$0	\$680
	20" Monitor Upgrade for PCs	\$425	1	\$425	\$0	\$425
14 (Facilities Mgmt) Total				\$14,784	\$0	\$14,784
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line Telephone with display	\$850	1	\$850	\$0	\$850
	CATV-Cabling and Outlet	\$300	1	\$300	\$0	\$300
15 (Purchasing) Total				\$3,741	\$0	\$3,741
	Standard Mobile Notebook	\$2,941	3	\$8,823	\$0	\$8,823
	Network Laser Printer-Specialized	\$2,870	1	\$2,870	\$0	\$2,870
	Multi Line Telephone with Display	\$800	3	\$2,400	\$0	\$2,400
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Standard Mobile Notebook	\$2,941	2	\$5,882	\$0	\$5,882
	Single Line Standard Telephone	\$650	2	\$1,300	\$0	\$1,300
	Single Line Panasonic Speakerphone	\$680	1	\$680	\$0	\$680
	CATV-Cabling and Outlet	\$300	3	\$900	\$0	\$900
	iManage Software	\$403	4	\$1,612	\$0	\$1,612
	iManage Maintenance	\$110	4	\$440	\$0	\$440
	Standard Mobile Notebook	\$2,941	5	\$14,705	\$0	\$14,705
	Single Line Standard Telephone	\$650	5	\$3,250	\$0	\$3,250
	CATV-Cabling and Outlet	\$300	5	\$1,500	\$0	\$1,500
19 (County Attorney) Total				\$46,953	\$0	\$46,953
	Personal Computer	\$2,591	2	\$5,182	\$0	\$5,182
	Single line Standard Telephone	\$650	2	\$1,300	\$0	\$1,300
	Personal Computer	\$2,591	2	\$5,182	\$0	\$5,182
	Multi Line Telephone with Display	\$800	2	\$1,600	\$0	\$1,600
	Personal Computer	\$2,591	20	\$51,820	\$0	\$51,820
21 (District Clerk) Total				\$65,084	\$0	\$65,084
	Personal Computer	\$2,591	6	\$15,546	\$0	\$15,546

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FY 2007 ADOPTED BUDGET

Dept.	Description	Recomm		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
	Standard Workstation Notebook	\$3,541	3	\$10,623	\$0	\$10,623
	Network Laser Printer-Specialized	\$2,870	1	\$2,870	\$0	\$2,870
	Multi line Telephone with display	\$800	1	\$800	\$0	\$800
	Single Line Panasonic Speaker Phone	\$680	6	\$4,080	\$0	\$4,080
	Single Line Phone-Digital	\$708	2	\$1,416	\$0	\$1,416
	Headset w/base	\$150	1	\$150	\$0	\$150
23 (District Attorney) Total				\$35,485	\$0	\$35,485
	Software	\$1,095	9	\$9,855	\$0	\$9,855
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line Telephone with Display	\$800	1	\$800	\$0	\$800
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	VisiNet Software	\$1,095	1	\$1,095	\$0	\$1,095
31 (Constable 1) Total				\$21,564	\$0	\$21,564
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	Visinet Software	\$1,095	1	\$1,095	\$0	\$1,095
	Network Ready Color Ink Jet Printer	\$500	1	\$500	\$0	\$500
	TriTech Mobile a.k.a VisiNet Mobile	\$1,095	11	\$12,045	\$0	\$12,045
	Personal Computer	\$2,591	2	\$5,182	\$0	\$5,182
	Multi line Telephone with Display	\$800	2	\$1,600	\$0	\$1,600
	MDC	\$7,223	2	\$14,446	\$0	\$14,446
	Visinet Software	\$1,095	2	\$2,190	\$0	\$2,190
32 (Constable 2) Total				\$46,872	\$0	\$46,872
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	Visinet Software	\$1,095	1	\$1,095	\$0	\$1,095
	Multi line Telephone with Display	\$800	1	\$800	\$0	\$800
	Software	\$1,095	12	\$13,140	\$0	\$13,140
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	Visinet Software	\$1,095	1	\$1,095	\$0	\$1,095
	Multi line Telephone with Display	\$800	1	\$800	\$0	\$800
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
33 (Constable 3) Total				\$33,967	\$0	\$33,967
	VisiNet Software for MDCs'	\$1,095	8	\$8,760	\$0	\$8,760
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line Telephone with Display	\$800	1	\$800	\$0	\$800
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	Visinet Software	\$1,095	1	\$1,095	\$0	\$1,095
34 (Constable 4) Total				\$20,469	\$0	\$20,469
	Software	\$1,095	27	\$29,565	\$0	\$29,565
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line Telephone with Display	\$800	1	\$800	\$0	\$800
	MDC	\$7,223	1	\$7,223	\$0	\$7,223
	Visinet Software	\$1,095	1	\$1,095	\$0	\$1,095
35 (Constable 5) Total				\$41,274	\$0	\$41,274
	Personal Computer	\$2,591	3	\$7,773	\$0	\$7,773
	Personal Computer (3) Sept 12 Changes	\$2,591	3	\$7,773	\$0	\$7,773
	Single Line Panasonic Speaker Phone	\$680	1	\$680	\$0	\$680
	Standard Workstation Notebook	\$3,541	2	\$7,082	\$0	\$7,082
	Standard Workstation Notebook - Markup	\$3,541	2	\$7,082	\$0	\$7,082
	Single Line Panasonic Speaker Phone-Markup	\$680	2	\$1,360	\$0	\$1,360
	Single Line Panasonic Speaker Phone	\$680	3	\$2,040	\$0	\$2,040
	Personal Computer	\$2,591	2	\$5,182	\$0	\$5,182
	Personal Class Printer	\$475	1	\$475	\$0	\$475
	Multi Line without Display	\$750	2	\$1,500	\$0	\$1,500
	Single Line Standard Telephone	\$650	1	\$650	\$0	\$650
	Single Line Standard Telephone (3) Sept 12	\$650	3	\$1,950	\$0	\$1,950
	Tablet Personal Computer	\$3,041	1	\$3,041	\$0	\$3,041
37 (Sheriff's Department) Total				\$46,588	\$0	\$46,588
	Standard Workstation Notebook	\$3,541	1	\$3,541	\$0	\$3,541

**Table 7
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS
FY 2007 ADOPTED BUDGET**

Dept.	Description	Recomm		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
	Multi line Telephone with display	\$800	1	\$800	\$0	\$800
38 (Medical Examiner) Total				\$4,341	\$0	\$4,341
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Personal Class Printer	\$475	1	\$475	\$0	\$475
	Single Line Panasonic Speaker Phone	\$708	1	\$708	\$0	\$708
39 (CSCD) Total				\$3,774	\$0	\$3,774
	Multi line Telephone with display	\$800	3	\$2,400	\$0	\$2,400
	Single Line Standard Telephone	\$650	4	\$2,600	\$0	\$2,600
	Single Line Phone-Digital	\$708	2	\$1,416	\$0	\$1,416
	Headset w/ base	\$150	3	\$450	\$0	\$450
	CATV-Cabling & Outlet	\$300	4	\$1,200	\$0	\$1,200
	DLP PROJECTOR-NEC LT245	\$1,549	3	\$4,647	\$0	\$4,647
	MOUNTING KIT/LT65CM	\$156	3	\$468	\$0	\$468
	Single Line Standard Telephone	\$50	9	\$0	\$450	\$450
40 (Counseling and Education) Total				\$13,181	\$450	\$13,631
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi-line W/Display Speaker Ph, Soft Keys-Digital	\$850	1	\$850	\$0	\$850
42 (Pretrial Services) Total				\$3,441	\$0	\$3,441
	Personal Computer	\$2,591	7	\$18,137	\$0	\$18,137
	Multi line without Display	\$750	7	\$5,250	\$0	\$5,250
45 (Juvenile Probation) Total				\$23,387	\$0	\$23,387
	Single Line Standard Telephone	\$650	2	\$1,300	\$0	\$1,300
49 (TNR) Total				\$1,300	\$0	\$1,300
	Standard Mobile Notebook	\$2,941	1	\$2,941	\$0	\$2,941
57 (RMCR) Total				\$2,941	\$0	\$2,941
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Personal Class Printer	\$475	1	\$475	\$0	\$475
	Single Line Standard Telephone	\$650	1	\$650	\$0	\$650
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Standard Mobile Notebook	\$2,941	1	\$2,941	\$0	\$2,941
	Single Line Standard Telephone	\$650	2	\$1,300	\$0	\$1,300
	Personal Class Printer	\$475	2	\$950	\$0	\$950
58 (HHS) Total				\$11,498	\$0	\$11,498
	All Departments total	\$1,515,465	1	\$0	\$1,515,465	\$1,515,465
90 (Centralized Computing - ITS) Total				\$0	\$1,515,465	\$1,515,465
Grand Total (Items centrally budgeted in ITS)				\$608,110	\$1,641,755	\$2,249,865

Dept.	Description	Recomm		Recommend Cost		Total
		Unit Cost	Qty.	New	Replace.	Recommend
Funded from Justice Court Technology Fund						
	Personal Computer	\$1,610	11	\$0	\$17,710	\$17,710
	Personal Class Printer	\$490	1	\$0	\$490	\$490
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi Line Telephone with Display	\$800	1	\$800	\$0	\$800
26 (JP1) Total				\$3,391	\$18,200	\$21,591
	Personal Computer	\$1,610	3	\$0	\$4,830	\$4,830
	Notebook	\$2,560	1	\$0	\$2,560	\$2,560
	Personal Computer	\$2,591	3	\$7,773	\$0	\$7,773
	Single Standard Line Telephone	\$650	3	\$1,950	\$0	\$1,950
27 (JP2) Total				\$9,723	\$7,390	\$17,113
	Personal Computer	\$1,610	5	\$0	\$8,050	\$8,050
	Notebook Workstation	\$3,541	1	\$3,541	\$0	\$3,541
	Multi Line Telephone w/o Display	\$750	1	\$750	\$0	\$750
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Personal Class Printer	\$475	1	\$475	\$0	\$475
	CATV-Cabling & Outlet	\$300	1	\$300	\$0	\$300
	HDTV with vcr and dvd	\$615	1	\$615	\$0	\$615
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi Line Telephone with Display	\$800	1	\$800	\$0	\$800

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Dept.	Description	Recomm		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
	CATV-Cabling & Outlet	\$300	1	\$300	\$0	\$300
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi Line Telephone with Display	\$800	1	\$800	\$0	\$800
28 (JP3) Total				\$15,354	\$8,050	\$23,404
	Personal Computer	\$1,610	12	\$0	\$19,320	\$19,320
	Network Laser Printer-Basic	\$1,715	1	\$0	\$1,715	\$1,715
	Network Laser Printer-Multi Fnc.	\$2,215	1	\$0	\$2,215	\$2,215
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line without display	\$750	1	\$750	\$0	\$750
29 (JP4) Total				\$3,341	\$23,250	\$26,591
	Personal Computer	\$1,610	11	\$0	\$17,710	\$17,710
	Network Laser Printer-Multi Fnc.	\$2,215	2	\$0	\$4,430	\$4,430
	Personal Computer	\$2,591	1	\$2,591	\$0	\$2,591
	Multi line Telephone with display	\$800	1	\$800	\$0	\$800
	Headsets	\$230	12	\$2,760	\$0	\$2,760
30 (JP5) Total				\$6,151	\$22,140	\$28,291
	All Departments total	\$79,015	1	\$0	\$79,015	\$79,015
90 (Centralized Computing - ITS) Total				\$0	\$79,015	\$79,015
Grand Total (Items centrally budgeted in ITS)				\$37,960	\$158,045	\$196,005

Dept.	Description	Recomm		Recommend Cost		Total Recommend
		Unit Cost	Qty.	New	Replace.	
Funded from Health Fund (HIPAA Compliance)						
	Personal Computer	\$2,591	1	\$2,591		\$2,591
	Standard Workstation Notebook	\$3,541	1	\$3,541		\$3,541
	Multi line Telephone with display	\$800	1	\$800	\$0	\$800
	HIPPA Security Software	\$343,990	1	\$343,990	\$0	\$343,990
12 (ITS) Total				\$350,922	\$0	\$350,922