

Table 7
FY 2008 ADOPTED BUDGET
COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS

Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
12	EOB Cabling	\$160,000	1	\$0	\$160,000	\$160,000
12	USB Cabling	\$70,000	1	\$0	\$70,000	\$70,000
12	Call Pilot Report Server	\$11,500	1	\$11,500	\$0	\$11,500
12	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
12	Standard Workstation Notebook	\$3,575	1	\$3,575	\$0	\$3,575
12	Multi-Line With Display	\$900	1	\$900	\$0	\$900
12	Headset w/base	\$150	1	\$150	\$0	\$150
12	Dell 2950 Server	\$15,300	10	\$153,000	\$0	\$153,000
12	Citrix Software	\$62,590	1	\$62,590	\$0	\$62,590
12	Windows Terminal Server CALs	\$52	200	\$10,400	\$0	\$10,400
12	Courthouse Upgrade HW	\$270,000	1	\$0	\$270,000	\$270,000
12	Crystal Enterprise V11.0 Upgrade	\$30,000	1	\$30,000	\$0	\$30,000
12	Crystal Enterprise V11.0 New	\$120,000	1	\$120,000	\$0	\$120,000
12	2nd Crystal Enterprise Server	\$10,000	1	\$10,000	\$0	\$10,000
12	Email gateway security solution	\$75,000	1	\$0	\$75,000	\$75,000
12	Catalyst 3750 12 SFP Enhanced	\$10,400	23	\$0	\$239,200	\$239,200
12	3825 w/AC PWR, 2GE, 1SFP, 2NME	\$9,500	2	\$0	\$19,000	\$19,000
12	Cisco Wireless Service Module	\$45,900	2	\$0	\$91,800	\$91,800
12	DMS Concurrent User Licensees	\$525	50	\$26,250	\$0	\$26,250
12	DMS Scanner/workflow Licenses	\$1,025	10	\$10,250	\$0	\$10,250
12	Maintenance concurrent users	\$105	50	\$5,250	\$0	\$5,250
12	Maintenance scanner/workflows	\$205	10	\$2,050	\$0	\$2,050
12	DMS Servers	\$8,000	2	\$16,000	\$0	\$16,000
12	Upgrade VisiFlow and SQL database	\$150	200	\$0	\$30,000	\$30,000
12	Persyistent License	\$80	1000	\$80,000	\$0	\$80,000
12	Dell 2950 Server	\$12,000	15	\$0	\$180,000	\$180,000
12	Dell PowerVault MD1000 Disk Array	\$15,500	2	\$0	\$31,000	\$31,000
12	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
12	Single Line Panasonic Speaker Phone	\$780	1	\$780	\$0	\$780
12	Symposium Agent Software	\$24,000	1	\$24,000	\$0	\$24,000
12	TSM Software	\$140,000	1	\$140,000	\$0	\$140,000
12	Tape Library Upgrade	\$100,000	1	\$100,000	\$0	\$100,000
12	Tape Supply	\$207,000	1	\$207,000	\$0	\$207,000
12	UPS Equipment	\$8,000	1	\$0	\$8,000	\$8,000
12	Replacement Window Servers	\$11,000	30	\$0	\$330,000	\$330,000
12 (ITS) Total				\$1,018,945	\$1,504,000	\$2,522,945
14	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
14	Single Line Panasonic Speaker Phone	\$780	1	\$780	\$0	\$780
14 (Facilities Mgmt) Total				\$3,405	\$0	\$3,405
19	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
19	Network Laser Printer Basic	\$2,270	1	\$2,270	\$0	\$2,270
19	Single Line Standard	\$750	1	\$750	\$0	\$750
19	Single Line Panasonic Speaker Phone	\$780	1	\$780	\$0	\$780
19	CATV-Cabling & Outlet	\$300	1	\$300	\$0	\$300
19	iManage Software	\$403	1	\$403	\$0	\$403
19	iManage Maintenance	\$110	1	\$110	\$0	\$110

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Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
19 (County Attorney) Total				\$7,238	\$0	\$7,238
20	EZ Vote Licenses	\$350	50	\$17,500	\$0	\$17,500
20	Laptop Computers	\$800	50	\$40,000	\$0	\$40,000
20	Maintenance 3 years	\$500	50	\$25,000	\$0	\$25,000
20	Driver License Scanners	\$178	50	\$8,900	\$0	\$8,900
20	Printers	\$400	50	\$20,000	\$0	\$20,000
20	Cables	\$40	50	\$2,000	\$0	\$2,000
20 (County Clerk) Total				\$113,400	\$0	\$113,400
21	Standard Workstation Notebook	\$3,575	1	\$3,575	\$0	\$3,575
21	Multi-line With Display	\$900	1	\$900	\$0	\$900
21	Network Laser Printer Basic	\$2,270	6	\$13,620	\$0	\$13,620
21	Server	\$6,000	1	\$6,000	\$0	\$6,000
21 (District Clerk) Total				\$24,095	\$0	\$24,095
23	Dell PowerEdge 2950	\$12,000	1	\$0	\$12,000	\$12,000
23 (District Attorney) Total				\$0	\$12,000	\$12,000
31	QuickBooks Solutions Licenses 10 users	\$4,500	1	\$4,500	\$0	\$4,500
31	1/5 cost of NT Server	\$1,200	1	\$1,200	\$0	\$1,200
31 (Constable 1) Total				\$5,700	\$0	\$5,700
32	QuickBooks Solutions Licenses 10 users	\$4,500	1	\$4,500	\$0	\$4,500
32	1/5 cost of NT Server	\$1,200	1	\$1,200	\$0	\$1,200
32	Set up, Scanner and License	\$1,250	1	\$1,250	\$0	\$1,250
32 (Constable 2) Total				\$6,950	\$0	\$6,950
33	QuickBooks Solutions Licenses 10 users	\$4,500	1	\$4,500	\$0	\$4,500
33	1/5 cost of NT Server	\$1,200	1	\$1,200	\$0	\$1,200
33	Electronic Submission Software and Scanner	\$1,250	1	\$1,250	\$0	\$1,250
33 (Constable 3) Total				\$6,950	\$0	\$6,950
34	QuickBooks Solutions Licenses 10 users	\$4,500	1	\$4,500	\$0	\$4,500
34	1/5 cost of NT Server	\$1,200	1	\$1,200	\$0	\$1,200
34 (Constable 4) Total				\$5,700	\$0	\$5,700
35	users	\$4,500	1	\$4,500	\$0	\$4,500
35	1/5 cost of NT Server	\$1,200	1	\$1,200	\$0	\$1,200
35 (Constable 5) Total				\$5,700	\$0	\$5,700
37	Standard Mobile Notebook	\$3,075	2	\$6,150	\$0	\$6,150
37	Single Line Standard	\$750	2	\$1,500	\$0	\$1,500
37	MDC	\$9,375	20	\$187,500	\$0	\$187,500
37	Tritech Voyager Software and Licensing	\$800	20	\$16,000	\$0	\$16,000
37	Personal Computer	\$2,625	2	\$5,250	\$0	\$5,250
37	Network Laser Printer Basic	\$2,270	1	\$2,270	\$0	\$2,270
37	Single Line Standard	\$750	2	\$1,500	\$0	\$1,500
37	Personal Computer	\$2,625	14	\$36,750	\$0	\$36,750
37 (Sheriff's Department) Total				\$256,920	\$0	\$256,920
38	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
38	Multi-line Without Display	\$850	1	\$850	\$0	\$850
38	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
38	Network Laser Printer Basic	\$2,270	1	\$2,270	\$0	\$2,270
38	Multi-line With Display	\$900	1	\$900	\$0	\$900

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Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
38 (Medical Examiner) Total				\$9,270	\$0	\$9,270
39	Personal Computer	\$2,625	12	\$31,500	\$0	\$31,500
39	Personal Class Printer	\$475	6	\$2,850	\$0	\$2,850
39	Network Laser Printer Basic	\$2,270	1	\$2,270	\$0	\$2,270
39	Multi-line With Display	\$900	1	\$900	\$0	\$900
39	Single Line Panasonic Speaker Phone	\$780	18	\$14,040	\$0	\$14,040
39	Headset w/base	\$150	1	\$150	\$0	\$150
39	CATV-Cabling & Outlet	\$300	5	\$1,500	\$0	\$1,500
39	Personal Computer	\$2,625	2	\$5,250	\$0	\$5,250
39	Standard Workstation Notebook	\$3,575	10	\$35,750	\$0	\$35,750
39	Network Laser Printer Basic	\$2,270	1	\$2,270	\$0	\$2,270
39	Multi-line With Display	\$900	1	\$900	\$0	\$900
39	Single Line Panasonic Speaker Phone	\$780	10	\$7,800	\$0	\$7,800
39	Headset w/base	\$150	1	\$150	\$0	\$150
39	CATV-Cabling & Outlet	\$300	2	\$600	\$0	\$600
39	Multi-line With Display	\$900	1	\$900	\$0	\$900
39	Single Line Panasonic Speaker Phone	\$780	16	\$12,480	\$0	\$12,480
39	Headset w/base	\$150	1	\$150	\$0	\$150
39	CATV-Cabling & Outlet	\$300	2	\$600	\$0	\$600
39 (CSCD) Total				\$120,060	\$0	\$120,060
40	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
40	Multi-line Without Display	\$850	1	\$850	\$0	\$850
40	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
40	Multi-line Without Display	\$850	1	\$850	\$0	\$850
40 (Counseling and Education) Total				\$6,950	\$0	\$6,950
42	Personal Computer	\$2,625	1	\$2,625	\$0	\$2,625
42	Multi-line With Display Speaker Ph	\$950	1	\$950	\$0	\$950
42	Personal Computer	\$2,625	2	\$5,250	\$0	\$5,250
42	Multi-line With Display Speaker Ph	\$950	2	\$1,900	\$0	\$1,900
42 (Pretrial Services) Total				\$10,725	\$0	\$10,725
45	Dell PowerEdge Servers	\$11,660	2	\$0	\$23,320	\$23,320
45	Dell PowerEdge Servers	\$9,000	1	\$9,000	\$0	\$9,000
45	Tape Backup for Servers	\$6,000	1	\$0	\$6,000	\$6,000
45	Server room equip and cabling	\$1,000	1	\$1,000	\$0	\$1,000
45	SmartUPS for Data Warehouse Server	\$1,000	1	\$0	\$1,000	\$1,000
45	MS SQL Server	\$1,500	1	\$1,500	\$0	\$1,500
45	Veritas Backup Exec	\$350	1	\$3,500	\$0	\$3,500
45	Personal Computer	\$2,625	9	\$23,625	\$0	\$23,625
45	Personal Computer	\$2,625	3	\$7,875	\$0	\$7,875
45	Network Laser Printer Specialized	\$2,770	1	\$2,770	\$0	\$2,770
45	Multi-line Without Display	\$850	3	\$2,550	\$0	\$2,550
45	Personal Computer	\$2,625	10	\$26,250	\$0	\$26,250
45	Multi-line Without Display	\$850	3	\$2,550	\$0	\$2,550
45	Personal Computer	\$2,625	\$1	\$2,625	\$0	\$2,625
45	Multi-line Without Display	\$850	1	\$850	\$0	\$850
45 (Juvenile Probation) Total				\$84,095	\$30,320	\$114,415
57	T1 line access	\$5,000	1	\$5,000	\$0	\$5,000

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Dpt	Description	Unit Cost	Qty.	New	Replace.	Total
57 (RMCR) Total				\$5,000	\$0	\$5,000
	All Departments Replacement PC and Printer					
90	Total	\$2,025,955	1	\$0	\$2,025,955	\$2,025,955
90 (Centralized Computing - ITS) Total				\$0	\$2,025,955	\$2,025,955
Grand Total		\$3,640,298		\$1,691,103	\$3,572,275	\$5,263,378