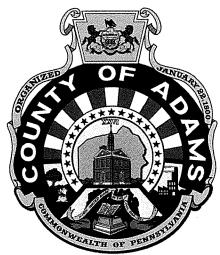
2023 Adams County Capital Budget Final Adoption



Commissioner's Approval

Commissioner's Approval

Commissioner's Approval

Board of Commissioners:

Randy Phiel, Chairman James Martin, Vice-Chairman Marty Karsteter Qually, Commissioner

Total Budget: \$3,336,609

DEPT	Department Solicitor	Bond Cost		ARPA Funds		GF Contribution To Capital		Total
2			ona cost	2 223	1711 unus			Total
_	Law Firm Case and Project Management Software	\$	28,851					
							\$	28,8
5	I.T							
	Cisco Switches-General expansion needs (purchase 9300 standard model only)	\$	20,000					
	Core Router Upgrades Re-Budget (Pro services phases 6-10)	\$	28,890					
	FreeNAS Primary server backup appliance	\$	24,000					
	FreeNAS Offline Replication Appliance	\$	24,000					
	VOIP Router Refresh (HSB, CH, Prison, DES, Ag) + Pro services install VOIP Server refresh project (BE6k Hardware/software replacement/upgrade)	\$	108,500					
	(hardware HSB/CH + pro services)	\$	42,000					
	Wireless Controller HSB replacement & Licensing	\$	10,340					
	Wireless Controller CH New & Licensing	\$	10,340					
							\$	268,0
06	Maintenance	Ф	52 520					
	JLG Tow Behind Lift - carryover from 2022	\$	53,528					
	Ford F-550 Dump Truck - carryover from 2022	\$	84,417					
	Bobcat - carryover from 2022	\$	43,000					
	HSB Rooftop solar panels	\$	327,290	\$	615,656			
	Water Softner HSB	\$	10,000				Φ.	
2	Prison						\$.	1,133,8
13	ERU's and RTU's - Roof Top Units (@ end of life)	\$	361,132					
	Replace cooler and freezer	\$	106,625					
	Upgrades from list below:	\$	750,000					
	Sliding Gate Operator (qty. 3)	Ψ	750,000			•		
	20 ft. Camera Pole (qty. 4)							
	Bollard (qty. 140)							
	K-rated Manual Lift Gate (qty. 2)							
	,							
	Building Mounted Exterior Lighting (qty. 26)							
	Camera Contingency (qty. 30)							
	Camera License (qty. 235) Camera Software Maintenance			•				
	Fixed Camera (qty. 150)							
	360 Camera (qty. 20)							
	Multi-Imager Cameras (qty. 65)							
	64 MR TB Server (qty. 16)							
	Network Switch (qty. 14)							
	Intercom Headend (qty. 5)							
	Paging Amplifier (qty. 16)							
	Network Switch (qty. 8)							
	ACS Controller							
	Mercury 52 Module (qty. 3)							
	Mercury 50 Module (qty. 3)							
	ACS Enclosure (qty. 3)							
	ACS Power Supply (qty 3)							
	Card Reader (qty. 12)							
	Sliding Door Refit (qty. 2)							
	Exterior LED lighting (qty. 28)							
	Sallyport Lock Upgrade (Lobby) (qty. 2)							
	Uninterruptable Power Supply (UPS) Rack (qty. 14)							
	Uninterruptable Power Supply (UPS) Workstation (qty. 20)							

## Prothonotary Teleosoft Software project remaining balance from 2022 ## Sheriff 3-APX 6000 Handheld radio w/ HI-Cap battery \$ 5,200 47 Coroner		2023 Capital Budget - '	Γe	ntative	Adoptio	n			
ACS Server ACS Software Master Intercent Station (qty. 16) Console (Central Control) (qty. 12) 27* LED Console Monitor (qty. 13) 46* LED CCTV Monitor (qty. 12) Touchscreen Control (TSC) (qty. 6) Video Surveillance Workstations (qty. 14) System Programming and Equipment Armony Calinet with ACS Key System (qty. 5) Mail Screening Equipment PLC Wi/IO (qty. 4) Projected Vendor additional costs Projected Materials Additi	DEPT	Department	В	ond Cost	ARPA Funds		ion		Total
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Master Intercom Station (qty. 16) Console (Central Control) (qty. 2) 27* LED CCTV Monitor (qty. 13) 46* LED CCTV Monitor (qty. 12) Touchserere Control (TSC) (qty. 6) Video Surveillance Workstations (qty. 14) System Programming and Equipment Armory Cabrine with ACS Key System (qty. 5) Mail Streening Equipment PLC W/I/O (qty. 4) Projected Vendor additional costs Projected Installation additional costs Projected Installation additional costs Projected Materials additional costs Projected Materials additional costs Projected Installation additional costs Projected Installation additional costs Projected Materials additional costs Projected Materials additional costs Projected Installation additional costs Projected Installation additional costs Projected Materials additional costs Projected Installation additional costs Projected Materials additional costs Projected Materials additional costs Projected Installation additional costs Projected Installation additional costs Projected Installation additional costs Projected Materials additional costs Projected Installation additional costs Projected Vendor Administration \$ 1,217,75		ACS Server							
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Armory Cabinet with ACS Key System (qty. 5) Mail Screening Equipment PLC WI/O (qty. 4) Projected Vendor additional costs Projected Installation additional costs Projected Materials additional costs General Conditions (@ 5%) Design and Construction Administration \$ 1,217,75 LA Emergency Serviced ERU's and RTU's - Roof Top Units (@ end of life) \$ 80,000 \$ 80,000 44 Prothenotary Teleosoft Software project remaining balance from 2022 \$ 72,720 \$ 72,720 45 Sheriff 3-APX 6000 Handhield radio w/ HI-Cap battery \$ 5,200 \$ 5,200 47 Coroner Condenser and Evaporator for Walk-in Cooler \$ 7,207 \$ 7,207 \$ 7,207 \$ 7,207 \$ 120,805 \$ 144,200 \$ 144,200 \$ 144,200 Server for Courthouse CAD - Link Storage Device for CAD Backup - Link Storage Device for CAD Backup - Link Storage Device for CAD Backup - Link Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 342,03 \$ 378,76		System Programming and Equipment							
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PLC W/I/O (qty. 4) Projected Vendor additional costs Projected Installation additional costs Projected Installation additional costs General Conditions (@ 5%) Design and Construction Administration \$ 1,217,75 4		Mail Screening Equipment							
Projected Installation additional costs Projected Materials additional costs General Conditions (6 5%) Design and Construction Administration \$ 1,217,75 14									
Projected Materials additional costs General Conditions (@ 5%) Design and Construction Administration **Emergency Serviced** ERU's and RTU's - Roof Top Units (@ end of life) **Pothonotary** Teleosoft Software project remaining balance from 2022 **\$ 72,720 ***Serviced** **ERU's and RTU's - Roof Top Units (@ end of life) ***Serviced** **Energency Serviced** ERU's and RTU's - Roof Top Units (@ end of life) **\$ 80,000 **\$ 80,000 ***Serviced** **Energency Serviced** **Forthonotary** Teleosoft Software project remaining balance from 2022 **\$ 72,720 ***Serviced** ***Serviced** **Serviced** **Serviced** **Serviced** **Serviced** **Serviced** **Serviced** **Serviced** **Se		Projected Vendor additional costs							
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## Sheriff 3-APX 6000 Handheld radio w/ HI-Cap battery ## Coroner Condenser and Evaporator for Walk-in Cooler ## Coroner Condenser and Evaporator for Walk-in Cooler ## Coroner Condenser and Evaporator for Walk-in Cooler ## 7,207		Teleosoft Software project remaining balance from 2022	\$	72,720				s	72.720
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Coroner S 7,207 S 7,207		3-APX 6000 Handheld radio w/ HI-Cap battery	\$	5,200				s	5.200
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60		Condenser and Evaporator for Walk-in Cooler	\$	7,207				s	7.20
HSB Courtroom Technology Upgrade \$ 120,805 \$ 144,20 911 Recorder Project (Shared with Dauphin/Franklin) \$ 73,775 Fire Alarm Replacement - KINT \$ 48,090 Quailty Assurance with Priority Dispatch \$ 46,000 Server for Courthouse CAD - Link \$ 57,603 Storage Device for CAD Backup - Link \$ 8,000 Cisco Catalyst 8200 Routers - County Network \$ 11,037 APX NEXT Multi-Band Portable Radio (Motorola) \$ 10,000 Tyler Technologies - CAD Software \$ 90,000 Virtual Warrant Software (remaining from 2022) \$ 34,203	50	Courts						•	.,
\$ 144,20 911 Recorder Project (Shared with Dauphin/Franklin) Fire Alarm Replacement - KINT Quailty Assurance with Priority Dispatch Server for Courthouse CAD - Link Storage Device for CAD Backup - Link Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 378,70			\$	23,400					
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Fire Alarm Replacement - KINT Quailty Assurance with Priority Dispatch Server for Courthouse CAD - Link Soroge Device for CAD Backup - Link Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 34,203	70	911						•	, 0
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Server for Courthouse CAD - Link Storage Device for CAD Backup - Link Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 34,203		Fire Alarm Replacement - KINT	\$						
Storage Device for CAD Backup - Link Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 34,203		Quailty Assurance with Priority Dispatch	\$						
Cisco Catalyst 8200 Routers - County Network APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 34,203			\$						
APX NEXT Multi-Band Portable Radio (Motorola) Tyler Technologies - CAD Software Virtual Warrant Software (remaining from 2022) \$ 34,203 \$ 378,70		-	\$						
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\$ 378,70									
		Virtual Warrant Software (remaining from 2022)	\$	34,203				\$	378,70
Total \$ 2,600,148 \$ 615,656 \$ 120,805 \$ 3,336,60			<u>s</u>	2,600,148	\$ 615,656	a 15^	005		