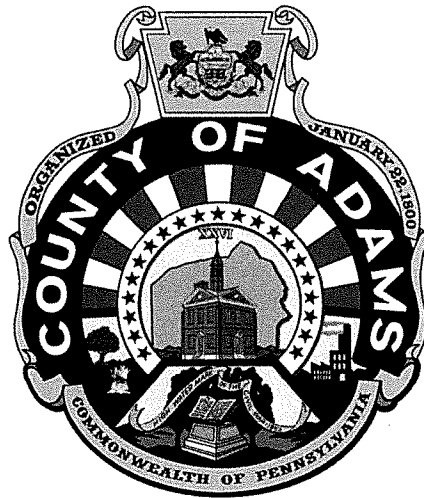


2023 *Adams County Capital Budget Final Adoption*



Commissioner's Approval

Randy P. Phiel

Commissioner's Approval

James E. Martin

Commissioner's Approval

Marty Karsteter

Board of Commissioners:

Randy Phiel, Chairman

James Martin, Vice-Chairman

Marty Karsteter Qually, Commissioner

Total Budget: \$3,336,609

2023 Capital Budget - Tentative Adoption

DEPT Department	Bond Cost	ARPA Funds	GF Contribution To Capital	Total
02 Solicitor				
Law Firm Case and Project Management Software	\$ 28,851			\$ 28,851
05 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	\$ 108,500			
VOIP Server refresh project (BE6k Hardware/software replacement/upgrade) (hardware HSB/CH + pro services)	\$ 42,000			
Wireless Controller HSB replacement & Licensing	\$ 10,340			
Wireless Controller CH New & Licensing	\$ 10,340			
				\$ 268,070
06 Maintenance				
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			
				\$ 1,133,891
13 Prison				
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)				
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)				

2023 Capital Budget - Tentative Adoption

DEPT Department	Bond Cost	ARPA Funds	GF Contribution To Capital	Total
Network Core Switch				
ACS Server				
ACS Software				
Master Intercom Station (qty. 16)				
Console (Central Control) (qty. 2)				
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				
Armory Cabinet with ACS				
Key System (qty. 5)				
Mail Screening Equipment				
PLC W/I/O (qty. 4)				
Projected Vendor additional costs				
Projected Installation additional costs				
Projected Materials additional costs				
General Conditions (@ 5%)				
Design and Construction Administration				\$ 1,217,757
14 <i>Emergency Serviced</i>				
ERU's and RTU's - Roof Top Units (@ end of life)	\$ 80,000			\$ 80,000
44 <i>Prothonotary</i>				
Teleosoft Software project remaining balance from 2022	\$ 72,720			\$ 72,720
46 <i>Sheriff</i>				
3-APX 6000 Handheld radio w/ HI-Cap battery	\$ 5,200			\$ 5,200
47 <i>Coroner</i>				
Condenser and Evaporator for Walk-in Cooler	\$ 7,207			\$ 7,207
60 <i>Courts</i>				
iJuror (Juror System)	\$ 23,400			
HSB Courtroom Technology Upgrade			\$ 120,805	\$ 144,205
70 <i>911</i>				
Recorder Project (Shared with Dauphin/Franklin)	\$ 73,775			
Fire Alarm Replacement - KINT	\$ 48,090			
Quality 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			
				\$ 378,708
Total	\$ 2,600,148	\$ 615,656	\$ 120,805	\$ 3,336,609