



FIXED ASSETS

Proposed Budget Fixed Assets FY 2004/05

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd	
Board of Supervisors	1	10	6042	1	Computers-Jutebox	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
				1	Fujitsu M4097 D Duplex Scanner 50 ppm	\$ 5,469	\$ 5,469	\$ 5,469	\$ 5,469	
				1	Server	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
				Department Total		\$ 18,469	\$ 18,469	\$ 18,469	\$ 18,469	
CAO	2	10	6040	1	Lift Gate for Surplus Truck	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	
				4	TN2224 24 Port Blades	\$ 3,700	\$ 14,800	\$ 14,800	\$ 14,800	
				1	Enterprise FAX Server	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	
				1	IBM 6400 Line Matrix Printer	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
				1	Email & Anti-virus/spam appliance	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
				1	High Speed backbone Fabric Blade for Main Campus Network Switch	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	
				Department Total		\$ 99,000	\$ 110,100	\$ 110,100	\$ 110,100	
Treasurer/Tax	4	10	6042	1	Remittance Processor	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
				Department Total		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Surveyor	12	10	6042	1	GIS Server	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	
				Department Total		\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	
General Services	14	10	6040	2	Truck Utility Boxes	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000	
				1	Vehicle Replacement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
				Department Total		\$ 10,000	\$ 17,000	\$ 17,000	\$ 17,000	
District Attorney	22	10	6042	1	Laptop Computer	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
				1	Projector	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
				Department Total		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
Public Defender	23	10	6042	1	Computer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
				Department Total		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
Sheriff	24	10	6040	1	Vehicle Tracking Equipment	\$ 22,100	\$ 22,100	\$ 22,100	\$ 22,100	
				1	Carryover of Homeland Security FY 04 Homeland Security Equipment	\$ 6,347	\$ 6,347	\$ 6,347	\$ 6,347	
				1	Purchase	\$ 644,145	\$ 644,145	\$ 644,145	\$ 644,145	
				2	Stabilization binoculars	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	
				1	Night vision binoculars	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	
				40	Dash Cameras	\$ 1,500	\$ 60,000	\$ 60,000	\$ 60,000	
				1	Washing Machine	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
				1	Emergency Call System	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	Carryover of FY 03-04 Rural County Grant Purchases	\$ 21,595	\$ 21,595	\$ 21,595	\$ 21,595	
				1	Carryover of FY 03 Local Law Enforcement Block Grant Purchases	\$ 17,016	\$ 17,016	\$ 17,016	\$ 17,016	
				2	Patrol Sedans	\$ 25,000	\$ 50,000	\$ 50,000	\$ -	
				6042	27	Desktop Computers	\$ 1,500	\$ 40,500	\$ 40,500	\$ 40,500
					4	Servers	\$ 4,500	\$ 18,000	\$ 18,000	\$ 18,000
					1	File server	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
					3	Identix machine	\$ 32,084	\$ 96,252	\$ 96,252	\$ 96,252
					1	Laptop Computer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					1	Laptop Computer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					1	AS400	\$ 41,239	\$ 41,239	\$ 41,239	\$ 41,239
					6	MDC's	\$ 7,000	\$ 42,000	\$ 42,000	\$ 42,000
					2	MDC's	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000
Department Total		\$ 858,226	\$ 1,101,894		\$ 1,101,894	\$ 1,051,894				
Probation	25	10	6040	1	Unimac Washer Extractor	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	Huebcsh Stacked Drying Tumbler	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	Steam table for the kitchen	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	Freezer	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	Refrigerator	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	25	10	6042	19	Computers/Dell PVL and SLT	\$ 1,158	\$ 22,000	\$ 22,000	\$ 22,000	
				2	Laser Printers PVL and SLT	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	
				Department Total		\$ 27,658	\$ 50,000	\$ 50,000	\$ 50,000	

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd
					2 Laptop Computer	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
					2 Computer Servers	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
					2 Electronic White Boards	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
					1 Video Conferencing System	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
					6 Tablet computers with Stylus	\$ 2,000	\$ 12,000	\$ 12,000	\$ 12,000
					Department Total	\$ 318,600	\$ 358,600	\$ 358,600	\$ 358,600
Mental Health	41	11	6042		3 File and Print Server	\$ 4,000	\$ 12,000	\$ 12,000	\$ 12,000
					4 Laptop Computers	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000
					Department Total	\$ 4,000	\$ 20,000	\$ 20,000	\$ 20,000
Human Services	53	11	6040		1 Duct Blaster	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					1 Oven	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
					Department Total	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
General Services	14	12	6040		Laptop Computer	\$ 3,910	\$ 3,910	\$ 3,910	\$ 3,910
					Department Total	\$ 3,910	\$ 3,910	\$ 3,910	\$ 3,910
Public Health	40	12	6042		1 Imaging System	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
					Department Total	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Environ Mgt	42	12	6040		1 Backhoe Loader	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
					2 8x20 Storage Containers	\$ 2,600	\$ 5,200	\$ 5,200	\$ 5,200
					1 Lab Fume Hood 4' Explosion Proof	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
					1 Chemical Storage Cabinet	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
					1 1,000 Gallon Water Trailer	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
					6 20 Yard Debris Boxes (Dumpsters)	\$ 5,000	\$ 30,000	\$ 30,000	\$ 30,000
					1 Landfill Gas Flare Stack	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
					15 Surveillance Cameras	\$ 2,000	\$ 30,000	\$ 30,000	\$ 30,000
					15 Solar Security Lights	\$ 1,500	\$ 22,500	\$ 22,500	\$ 22,500
					Auto Scale & Billing System for Sewage				
					1 Treatment Plant	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
					2 Aeration Basin Blowers	\$ 14,000	\$ 28,000	\$ 28,000	\$ 28,000
					2 8x20 Storage Containers	\$ 2,600	\$ 5,200	\$ 5,200	\$ 5,200
					1 Centrifuge	\$ 247,000	\$ 247,000	\$ 247,000	\$ 247,000
					1 Waste Water Injector Pump	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
					3 Workstations	\$ 2,500	\$ 7,500	\$ 7,500	\$ 7,500
					1 20 Drum Storage Module	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
					4 6 Drum Storage Module	\$ 6,800	\$ 27,200	\$ 27,200	\$ 27,200
					Dry-Chem Fire Protection System for for 6				
					1 Drum Storage Modules	\$ 6,704	\$ 6,704	\$ 6,704	\$ 6,704
					1 Above Ground Storage Tank 1,000 gallon	\$ 9,210	\$ 9,210	\$ 9,210	\$ 9,210
					1 Dump Truck	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
					1 Hydraulics/Lift Gate/Beacon	\$ 15,463	\$ 15,463	\$ 15,463	\$ 15,463
					Department Total	\$ 572,977	\$ 691,577	\$ 691,577	\$ 691,577
Human Services	53	12	6042		Computers	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
					Department Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Water Agency	72	12	6040		1 Equipment			\$ 11,000	\$ 11,000
			6040		1 Computer			\$ 10,000	\$ 10,000
					Department Total			\$ 21,000	\$ 21,000
General Services	14	31	6040		1 Vehicle	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
					Department Total	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Transportation	30	31	6040		2 Bus-Wheelchair Accessible, CNG	\$ 71,700	\$ 143,400	\$ 143,400	\$ 143,400
					Department Total	\$ 71,700	\$ 143,400	\$ 143,400	\$ 143,400
General Services	14	32	6040		61 Vehicles	\$ 1,244,900	\$ 1,244,900	\$ 1,244,900	\$ 1,404,900
					1 Pump Modifications & Software	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
					1 Vehcile Lifts	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
					Department Total	\$ 1,339,900	\$ 1,339,900	\$ 1,339,900	\$ 1,499,900
					Total Other Funds	\$ 2,587,959	\$ 2,860,430	\$ 2,860,430	\$ 3,041,421
					Grand Total	\$ 3,788,312	\$ 4,440,909	\$ 4,440,909	\$ 4,571,900