

Proposed Budget Fixed Assets FY 2008-09

Department	Dept	Fund	Sub-Obj	Item No.	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd		
Fund Type 10												
Information Technology	10	10	6040	1	1	PBX Switch Upgrades	\$ 60,000	\$ 60,000	\$ 60,000			
				6042	2	1	Brocade Silkworm 200e FC Switch	\$ 15,000	\$ 15,000	\$ 15,000		
					3	1	Server and Power Vault storage device for archive files and daily disk to disk back-ups of email	\$ 11,000	\$ 11,000	\$ 11,000		
					4	2	4 port serial interfaces for installation in core routers.	\$ 5,500	\$ 11,000	\$ 11,000		
					5	10	Cisco 3650 48 port POE Switches SLT	\$ 6,250	\$ 62,500	\$ 62,500		
					6	3	Cisco 2800 Routers	\$ 5,500	\$ 16,500	\$ 16,500		
					7	2	Two additional Fiber Channel tape drives for tape sub-system	\$ 9,500	\$ 19,000	\$ 19,000		
					8	1	Tape sub-system array trays	\$ 4,200	\$ 4,200	\$ 4,200		
					9	6	Laptop Computers/Level 2/3 Desktop Computers	\$ 1,800	\$ 10,800	\$ 10,800		
					10	5	Network Switch Infrastructure Upgrades to Placerville Campus	\$ 5,000	\$ 25,000	\$ 25,000		
					11	2	ASA 5520, Firewall, VPN Concentrator	\$ 11,000	\$ 22,000	\$ 22,000		
					12	1	1 lot, Routers/Switches to support Building moves	\$ 25,000	\$ 25,000	\$ 25,000		
									Department Total	\$ 159,750	\$ 282,000	\$ 282,000
Surveyor	12	10	6042	13	3	DESKTOP PCs	\$ 2,365	\$ 7,095	\$ 7,095			
					14	1	Replace NT Server	\$ 8,000	\$ 8,600	\$ 8,600		
					15	1	36" Plotter	\$ 11,825	\$ 11,825	\$ 11,825		
					Department Total	\$ 22,190	\$ 27,520	\$ 27,520				
General Services	14	10	6040	16	1	Fertigation Systems	\$ 4,500	\$ 4,500	\$ 4,500			
					17	1	Dump trailer	\$ 4,500	\$ 4,500	\$ 4,500		
					Department Total	\$ 9,000	\$ 9,000	\$ 9,000				
District Attorney	22	10	6042	18	1	Dell File Server	\$ 9,000	\$ 9,000	\$ 9,000			
					19	3	Laptops	\$ 2,333	\$ 7,000	\$ 7,000		
					20	1	Laptops	\$ 2,600	\$ 2,600	\$ 2,600		
					Department Total	\$ 13,933	\$ 18,600	\$ 18,600				
Public Defender	23	10	6042	21	1	Dell Server	\$ 2,700	\$ 2,700	\$ 2,700			
					Department Total	\$ 2,700	\$ 2,700	\$ 2,700				
Sheriff	24	10	6040	22	4	Vang Comp 12 guage shotguns	\$ 2,000	\$ 8,000	\$ 8,000			
					23	2	Lockable rifle/shotgun storage raks	\$ 1,600	\$ 3,200	\$ 3,200		
					24	16	Overhead Lightbars-patrol sedans	\$ 2,000	\$ 32,000	\$ 32,000		
					25	5	Overhead Lightbars-4x4 units	\$ 2,000	\$ 10,000	\$ 10,000		
					26	1	K9 Partition Unit	\$ 2,000	\$ 2,000	\$ 2,000		
					27	1	Prisoner Transport Insert	\$ 15,500	\$ 15,500	\$ 15,500		
					28	1	Large capacity vacumn sealer	\$ 3,300	\$ 3,300	\$ 3,300		
					29	1	Sniper Rifle	\$ 2,500	\$ 2,500	\$ 2,500		
					30	2	Trimax Tactical Ballisdtic Vest/Body armor	\$ 2,000	\$ 4,000	\$ 4,000		
					31	1	Total station Model 530R	\$ 6,950	\$ 6,950	\$ 6,950		
					32	1	Total station data collector	\$ 2,895	\$ 2,895	\$ 2,895		
					33	2	Floor sinks and faucets	\$ 2,000	\$ 4,000	\$ 4,000		
					34	5	Drying racks for PV Jail kitchen	\$ 1,224	\$ 6,120	\$ 6,120		
					35	1	Garbage Disposal	\$ 3,000	\$ 3,000	\$ 3,000		
					36	1	Swamp Cooler Bronze Blower Wheel	\$ 2,000	\$ 2,000	\$ 2,000		
					37	1	Milnor Washer	\$ 13,300	\$ 13,300	\$ -		
					38	1	Cissell CHD 75 Cloths Dryer	\$ 10,700	\$ 10,700	\$ -		
					39	1	Training Mat	\$ 6,230	\$ 6,230	\$ 6,230		
					40	1	Refrigerator shelving unit	\$ 8,200	\$ 8,200	\$ 8,200		
					41	1	Wrestling mat	\$ 4,300	\$ 4,300	\$ 4,300		
					42	1	Ford F20 Pickup Truck	\$ 28,000	\$ 28,000	\$ 28,000		
					43	1	Remote Control device for robot	\$ 55,000	\$ 55,000	\$ 55,000		
					6042	44	2	Laptop Computers	\$ 2,000	\$ 4,000	\$ 4,000	
						45	5	Laptop Computers	\$ 2,000	\$ 10,000	\$ 10,000	
						46	3	Network Switches	\$ 4,000	\$ 12,000	\$ 12,000	
						47	1	Main Network Router	\$ 40,000	\$ 40,000	\$ 40,000	
						48	1	ID Badge System	\$ 10,000	\$ 10,000	\$ 10,000	

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				49	2	Email Server	\$ 7,200	\$ 14,400	\$ 14,400	
				50	6	Servers	\$ 4,500	\$ 27,000	\$ 27,000	
				51	40	Mobile Date Computer	\$ 7,000	\$ 280,000	\$ 280,000	
				52	4	Mobile Date Computer	\$ 7,000	\$ 28,000	\$ 28,000	
				53	4	AVL equipment	\$ 1,000	\$ 4,000	\$ 4,000	
				54	4	Incar video	\$ 7,000	\$ 28,000	\$ 28,000	
				55	1	Livescan Palm Reader	\$ 24,000	\$ 24,000	\$ 24,000	
				56	1	Livescan Fingerprint	\$ 30,000	\$ 30,000	\$ 30,000	
				57	60	1 lot of Panasonic Toughbook laptops for fire districts	\$ 2,239	\$ 134,326	\$ 134,326	
				Department Total			\$ 230,939	\$ 806,221	\$ 782,221	
Probation	25	10	6042	58	1	Audio Visual Projection System	\$ 6,000	\$ 6,000	\$ 6,000	
				59	1	Laserjet Printer	\$ 1,500	\$ 1,500	\$ 1,500	
				60	1	Server	\$ 5,000	\$ 5,000	\$ -	
				61	1	Laserjet Printer	\$ 1,500	\$ 1,500	\$ 1,500	
				Department Total			\$ 14,000	\$ 14,000	\$ 9,000	
Recorder Clerk-Elections	28	10	6042	62	3	High Speed High Volume Printers	\$ 4,500	\$ 13,500	\$ 13,500	
				Department Total			\$ 4,500	\$ 13,500	\$ 13,500	
Public Health	40	10	6040	63	1	Horse Trailer	\$ 12,000	\$ 12,000	\$ 12,000	
				Department Total			\$ 12,000	\$ 12,000	\$ 12,000	
Veterans	51	10	6040	64	1	Document Scanner	\$ 3,500	\$ 3,500	\$ 3,500	
				Department Total			\$ 3,500	\$ 3,500	\$ 3,500	
Human Services	53	10	6040	65	1	New Mailing System	\$ 2,500	\$ 2,500	\$ 2,500	
			6042	66	1	New card printer for Placerville reception	\$ 2,150	\$ 2,150	\$ 2,150	
				Department Total			\$ 4,650	\$ 4,650	\$ 4,650	
Library	60	10	6040	67	2	Fireproof filing cabinets	\$ 2,400	\$ 4,800	\$ 4,800	
			6042	68	2	DNS/Active Directory Servers	\$ 2,500	\$ 5,000	\$ 5,000	
				69	1	Cisco Firewall	\$ 4,000	\$ 4,000	\$ 4,000	
				Department Total			\$ 8,900	\$ 13,800	\$ 13,800	
Fund Type 10 Total							\$ 486,062	\$ 1,207,491	\$ 1,178,491	
Fund Type 11										
Transportation	30	11	6040	70	1	Cleaning unit for diesel particulate filters	\$ 34,435	\$ 34,435	\$ 34,435	
				71	1	Cleaning unit for diesel particulate filters	\$ 34,435	\$ 34,435	\$ 34,435	
				72	2	New Engines	\$ 33,856	\$ 67,712	\$ 67,712	
				73	2	New Engines	\$ 24,822	\$ 49,644	\$ 49,644	
				74	2	New Engines	\$ 20,020	\$ 40,040	\$ 40,040	
				75	1	New Engines	\$ 33,855	\$ 33,855	\$ 33,855	
				76	2	Snowblower Front Engine	\$ 59,000	\$ 118,000	\$ 118,000	
				77	2	Snowblower Rear Engine	\$ 67,500	\$ 135,000	\$ 135,000	
				78	2	Grader	\$ 222,866	\$ 445,732	\$ 445,732	
				79	1	Rubber tire loader	\$ 163,615	\$ 163,615	\$ 163,615	
				80	1	Peterbuilt - lowbed hauler	\$ 120,000	\$ 120,000	\$ 120,000	
				81	1	Sweeper	\$ 300,000	\$ 300,000	\$ 300,000	
				82	1	Backhoe	\$ 79,317	\$ 79,317	\$ 79,317	
				83	1	Power Auger	\$ 3,500	\$ 3,500	\$ 3,500	
				84	1	Sand Equivalent Shaker	\$ 3,000	\$ 3,000	\$ 3,000	
			6042	85	4	CADD Stations/Computers	\$ 2,000	\$ 8,000	\$ 8,000	
				86	5	Laptops & Docking Stations with 21" Monitors	\$ 2,500	\$ 12,500	\$ 12,500	
				87	2	Laser Printers	\$ 3,000	\$ 6,000	\$ 6,000	
				88	1	Color Laser Printer	\$ 4,000	\$ 4,000	\$ 4,000	
				89	2	Blade Servers	\$ 9,000	\$ 18,000	\$ 18,000	
				90	1	Laser Printer	\$ 3,000	\$ 3,000	\$ 3,000	
				Department Total			\$ 1,223,721	\$ 1,679,785	\$ 1,679,785	
Public Health	40	11	6040	91	1	Office Furniture	\$ 15,000	\$ 15,000	\$ 15,000	
				92	1	Office Furniture	\$ 3,000	\$ 3,000	\$ 3,000	
			6041	93	1	Cal OMS and Medi-Cal System	\$ 100,000	\$ 100,000	\$ 100,000	

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			6042	94	5	Laptop Computers	\$ 1,800	\$ 9,000	\$ 9,000	
				95	1	Admin Domain Controller	\$ 5,000	\$ 5,000	\$ 5,000	
				96	1	Fail-Over Server	\$ 25,000	\$ 25,000	\$ 25,000	
				97	1	KVM Switch	\$ 2,000	\$ 2,000	\$ 2,000	
				98	1	Video Conference System Expansion to added sites	\$ 50,000	\$ 50,000	\$ 50,000	
				99	1	Laptop Computer	\$ 1,800	\$ 1,800	\$ 1,800	
				100	1	Laptop Computer	\$ 1,800	\$ 1,800	\$ 1,800	
				101	1	Laptop Computer	\$ 1,800	\$ 1,800	\$ 1,800	
				102	1	Digital Projector	\$ 2,000	\$ 2,000	\$ 2,000	
						Department Total	\$ 209,200	\$ 216,400	\$ 216,400	
Mental Health	41	11	6040	103	1	Air Conditioner for SLT Server Room	\$ 2,200	\$ 2,200	\$ 2,200	
				104	1	Medical records rolling filing system	\$ 21,000	\$ 21,000	\$ 21,000	
				105	1	Additional medical records rolling filing cabinet and new track for the system	\$ 6,000	\$ 6,000	\$ 6,000	
			6042	106	1	Computer Server	\$ 2,500	\$ 2,500	\$ 2,500	
				107	1	Network Router and hardware for SLT	\$ 1,500	\$ 1,500	\$ 1,500	
						Department Total	\$ 33,200	\$ 33,200	\$ 33,200	
Human Services	53	11	6040	108	1	Photo ID System with color printer	\$ 2,150	\$ 2,150	\$ 2,150	
				109	1	Washer	\$ 1,500	\$ 1,500	\$ 1,500	
				110	1	Dryer	\$ 1,500	\$ 1,500	\$ 1,500	
				111	1	Video monitoring system	\$ 2,500	\$ 2,500	\$ 2,500	
				112	1	Under-counter Dishwasher/Placerville	\$ 5,000	\$ 5,000	\$ 5,000	
				113	1	Fire Safe	\$ 3,100	\$ 3,100	\$ 3,100	
				114	1	Commerical Kitchen Equipment for Homeless Shelter	\$ 13,000	\$ 13,000	\$ 13,000	
						Department Total	\$ 28,750	\$ 28,750	\$ 28,750	
Fund Type 11 Total							\$ 1,494,871	\$ 1,958,135	\$ 1,958,135	
Fund Type 12										
General Services	14	12	6040	115	1	Cemetery Shed	\$ 4,000	\$ 4,000	\$ 4,000	
						Department Total	\$ 4,000	\$ 4,000	\$ 4,000	
Env Management	42	12	6040	116	1	Snow V-Blade attachment for Bobcat S-220	\$ 4,000	\$ 4,000	\$ 4,000	
				117	9	Sludge Bins	\$ 4,444	\$ 40,000	\$ 40,000	
				118	1	Treatment Plant Filtering System	\$ 60,000	\$ 60,000	\$ 60,000	
				119	1	Treatment Plant Disinfection System	\$ 70,000	\$ 70,000	\$ 70,000	
				120	NA	Treatment Plant Decanting Pumps & Piping		\$ 40,000	\$ 40,000	
				121	NA	Treatment Plant Pump Pads		\$ 40,000	\$ 40,000	
				122	NA	Treatment Plant Flow Meters		\$ 20,000	\$ 20,000	
				123	1	Landfill Gas Microturbine Load Bank	\$ 15,000	\$ 15,000	\$ 15,000	
				124	NA	Effluent Facility		\$ 150,000	\$ 150,000	
				125	NA	Treatment Plant Decanting Pumps & Piping		\$ 40,000	\$ 40,000	
				126	1	Household Hazardous Waste Dumpster	\$ 1,500	\$ 1,500	\$ 1,500	
				127	1	Six Drum Hazardous Waste Storage Unit for Rubicon Trail Head	\$ 8,740	\$ 8,740	\$ 8,740	
				128	1	Shelving and Storage Racks for HHW Facility Expansion Area	\$ 2,700	\$ 2,700	\$ 2,700	
						Department Total	\$ 166,385	\$ 491,940	\$ 491,940	
Fund Type 12 Total							\$ 170,385	\$ 495,940	\$ 495,940	
Fund Type 31										
General Services	14	32	6040	129	1	Mohawk Vehicle Lift	\$ 7,063	\$ 7,063	\$ 7,063	
						Department Total	\$ 7,063	\$ 7,063	\$ 7,063	
Fund Type 31 Total							\$ 7,063	\$ 7,063	\$ 7,063	
TOTAL							\$ 2,158,381	\$ 3,668,629	\$ 3,639,629	