

FIXED ASSETS

Recommended Budget Fixed Assets FY 2012-13

Department	Dept No.	Fund Type	Sub-Object	Department Requested Item Description	No. of Units	Unit Cost	Dept. Request	CAO Rec'd
<u>FUND TYPE 10 (General Fund)</u>								
Chief Administrative Office	02	10	6040	Honda Push Mower	1	1,500	1,500	1,500
	02	10	6040	Tractor Clam	1	1,800	1,800	1,800
	02	10	6040	Fertilization System - Pioneer Park	1	4,500	4,500	4,500
	02	10	6040	Snow Blower	1	3,200	3,200	3,200
	02	10	6040	Airless Paint Sprayer	1	1,500	1,500	1,500
	02	10	6040	Service Body	1	5,500	5,500	5,500
	02	10	6040	Custodial Walk Behind Stripper/ Buffer	1	1,500	1,500	1,500
	02	10	6042	Laptop Computer	1	1,800	1,800	1,800
Department Total							\$ 21,300	\$ 21,300
Information Technology	10	10	6040	Blue Coat Anti-Virus Appliance	1	65,000	65,000	65,000
	10	10	6040	Network Processing Engine	1	21,000	21,000	21,000
	10	10	6040	Border Switch Network	2	10,000	20,000	20,000
	10	10	6040	Enterprise Wireless LAN Controller	1	25,000	25,000	25,000
	10	10	6040	VoIP Sub-Core Switches	2	7,500	15,000	15,000
	10	10	6040	Wireless Access Points	3	2,000	6,000	6,000
	10	10	6040	Telecom Datasafes	1	5,000	5,000	5,000
	10	10	6040	Voicemail Replacement	1	100,000	100,000	100,000
	10	10	6042	Blade Servers	1	24,000	24,000	24,000
Department Total							\$ 281,000	\$ 281,000
Surveyor	12	10	6042	Server	1	10,000	10,000	10,000
	12	10	6042	Computer	2	1,519	3,038	3,038
Department Total							\$ 13,038	\$ 13,038
Sheriff	24	10	6040	12-gauge Police Magnum Shotguns	4	2,000	8,000	8,000
	24	10	6040	Vented Hood for Drug Testing	1	5,500	5,500	5,500
	24	10	6040	LaserJet Printer	1	1,550	1,550	1,550
	24	10	6040	Vehicle Security Weapons Box	1	2,000	2,000	2,000
	24	10	6040	Surveillance System	4	6,000	24,000	24,000
	24	10	6040	Tactical Body Armor	10	4,000	40,000	40,000
	24	10	6040	MERC Portable Morgue	1	40,000	40,000	40,000
	24	10	6042	Servers	3	15,500	46,500	46,500
Department Total							\$ 167,550	\$ 167,550
Probation	25	10	6040	Auto Electronic Defibrilators	4	2,500	10,000	10,000
	25	10	6040	Washing Machine	1	4,000	4,000	4,000
	25	10	6040	Kitchen Cart	2	2,000	4,000	4,000
Department Total							\$ 18,000	\$ 18,000
Recorder / Clerk	28	10	6042	High Speed Printer	1	10,000	10,000	10,000
	28	10	6042	Server	1	5,000	5,000	5,000
Department Total							\$ 15,000	\$ 15,000
Public Health	40	10	6042	Replace Server at Placerville Dr.	1	4,670	4,670	4,670
	40	10	6042	Replace Backup Drive at Placerville Dr.	1	3,500	3,500	3,500
	40	10	6042	Replace Server at SLT	1	2,040	2,040	2,040
	40	10	6042	Replace Backup Drive at SLT	1	1,535	1,535	1,535
Department Total							\$ 11,745	\$ 11,745
Human Services	53	10	6040	Rooftop Microwave System Replacement	1	41,603	41,603	41,603
	53	10	6040	Confidential Shredder	1	2,000	2,000	2,000
	53	10	6042	Laptop	3	2,000	6,000	6,000
	53	10	6042	Router	1	820	820	820
	53	10	6042	Switch	1	1,025	1,025	1,025
	53	10	6042	Server	1	1,230	1,230	1,230
	53	10	6042	Video Conference Addition	1	16,400	16,400	16,400
	53	10	6042	Projector System	1	2,050	2,050	2,050
	53	10	6042	Radio-Frequency Identification System	1	2,747	2,747	2,747
	53	10	6042	C-IV Kiosk	1	10,600	10,600	10,600
Department Total							\$ 84,475	\$ 84,475
TOTAL FUND TYPE 10							\$ 612,108	\$ 612,108

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Department	Dept No.	Fund Type	Sub-Object	Department Requested Item Description	No. of Units	Unit Cost	Dept. Request	CAO Rec'd
<i>FUND TYPE 11 (Special Revenue Fund)</i>								
Transportation	30	11	6040	Sign Plate Corner Shearer	1	14,000	14,000	14,000
	30	11	6040	Loop Tester and P/N LT-1000, Megger & 4in1	1	2,700	2,700	2,700
	30	11	6040	Diagnostic Code Scanner	1	3,700	3,700	3,700
	30	11	6040	Air Regenerative Highway Sweeper	1	300,000	300,000	300,000
	30	11	6040	Engine Retrofit - Graders	2	40,500	81,000	81,000
	30	11	6040	Engine Retrofit - Loader	1	20,250	20,250	20,250
	30	11	6042	Laptop Computers	5	1,500	7,500	7,500
	30	11	6042	Color Laser Printers	5	5,000	25,000	25,000
	30	11	6042	Data Switches	3	4,000	12,000	12,000
Department Total							\$ 466,150	\$ 466,150
Public Health	40	11	6040	Microwave System Replacement	1	2,543	2,543	2,543
	40	11	6040	Office and Conference Room Re-design	1	40,000	40,000	40,000
	40	11	6040	Replacement of A/C unit for servers	1	1,600	1,600	1,600
	40	11	6040	Office Furniture	1	10,000	10,000	10,000
	40	11	6042	Server	1	570	570	570
	40	11	6042	Router	1	380	380	380
	40	11	6042	Video Conferencing System	1	7,600	7,600	7,600
	40	11	6042	Radio Frequency Identification System	1	1,273	1,273	1,273
	40	11	6042	Switch	1	475	475	475
	40	11	6042	Video Conference Equipment Replacement	1	7,000	7,000	7,000
	40	11	6042	Admin Domain Controller Replacement	1	3,000	3,000	3,000
	40	11	6042	Replace Server	1	1,290	1,290	1,290
	40	11	6042	Replace Backup Tape Device	1	965	965	965
	40	11	6042	Laptop	1	2,000	2,000	2,000
	40	11	6042	Color Printer	1	1,000	1,000	1,000
	40	11	6042	Overhead Projection System	1	950	950	950
Department Total							\$ 80,646	\$ 80,646
Mental Health	41	11	6040	Microwave System Replacement	1	3,237	3,237	3,237
	41	11	6040	Video Conferencing Unit	1	60,000	60,000	60,000
	41	11	6042	Laptop with docking station	4	2,000	8,000	8,000
	41	11	6042	Color Printer	1	1,000	1,000	1,000
	41	11	6042	Server	1	8,000	8,000	8,000
	41	11	6042	Switch	1	5,200	5,200	5,200
	41	11	6042	Overhead Projection System	1	1,200	1,200	1,200
	41	11	6042	Server	1	720	720	720
	41	11	6042	Router	1	480	480	480
	41	11	6042	Switch	1	600	600	600
	41	11	6042	Video Conferencing Addition	1	9,600	9,600	9,600
	41	11	6042	Radio Frequency Identification System	1	1,608	1,608	1,608
	41	11	6042	Laptop	1	1,750	1,750	1,750
Department Total							\$ 101,395	\$ 101,395
Human Services	53	11	6040	Livescan Machines	2	7,500	15,000	15,000
	53	11	6040	Rooftop Microwave System Replacement	1	3,103	3,103	3,103
	53	11	6040	55" TV for Senior Center Lobby	1	1,900	1,900	1,900
	53	11	6040	Fire Safe	1	2,500	2,500	2,500
	53	11	6042	Router	1	320	320	320
	53	11	6042	Switch	1	400	400	400
	53	11	6042	Server	1	480	480	480
	53	11	6042	Video Conference Addition to 3057 Briw Rd	1	6,400	6,400	6,400
	53	11	6042	Projector System for 3057 Briw Conference Rooms	1	800	800	800
	53	11	6042	Radio-Frequency Identification System	1	1,072	1,072	1,072
	53	11	6042	Desktop Video Conferencing System: WIC	1	11,100	11,100	11,100
	53	11	6042	Auto-Dialer with Modem: WIC	1	6,000	6,000	6,000
Department Total							\$ 49,075	\$ 49,075
TOTAL FUND TYPE 11							\$ 697,266	\$ 697,266

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Department	Dept No.	Fund Type	Sub- Object	Department Requested Item Description	No. of Units	Unit Cost	Dept. Request	CAO Rec'd
<i>FUND TYPE 12 (Special Revenue Fund)</i>								
Environmental	42	12	6040	Forklift	1	30,000	30,000	30,000
Management	42	12	6040	Sludge Bin Covers	4	2,000	8,000	8,000
	42	12	6040	Flow Meters	2	5,000	10,000	10,000
	42	12	6040	Submersible Pump	1	5,000	5,000	5,000
	42	12	6040	Diaphragm Pump	1	5,000	5,000	5,000
	42	12	6040	Doors for Vector Building	1	5,000	5,000	5,000
	42	12	6040	Rebuild EID Pump	1	30,000	30,000	30,000
	42	12	6040	Extra Rotor & Stator for EID Pump	1	20,000	20,000	20,000
Department Total							\$ 113,000	\$ 113,000
TOTAL FUND TYPE 12							\$ 113,000	\$ 113,000
<i>FUND TYPE 32 (Internal Service Fund)</i>								
Transportation	30	32	6040	Automotive Tire Changing Machine			10,000	10,000
	30	32	6045	Annual replacement of fleet vehicles			1,200,000	1,200,000
Department Total							\$ 1,210,000	\$ 1,210,000
TOTAL FUND TYPE 32							\$ 1,210,000	\$ 1,210,000
GRAND TOTAL							\$ 2,632,374	\$ 2,632,374