

FIXED ASSETS

Recommended Budget Fixed Assets FY 2013-14

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>								
Board of Supervisors	01	10	6040	TAB Filing System	1	23,000	23,000	23,000
Department Total							\$ 23,000	\$ 23,000
Chief Administrative Office	02	10	6040	Ice Machine - purchase from DOT	1	1,750	1,750	1,750
	02	10	6040	Tractor attachment: snow blower	1	3,400	3,400	3,400
	02	10	6040	Tractor attachment: 4 in 1 bucket	1	2,600	2,600	2,600
	02	10	6040	Dump truck bed	1	3,500	3,500	3,500
	02	10	6040	Maxon furniture - purchase from DOT	1	13,100	13,100	13,100
	02	10	6042	Laptop Computer	2	1,500	3,000	3,000
	02	10	6042	Laptop Computer	1	1,800	1,800	1,800
Department Total							\$ 29,150	\$ 29,150
Treasurer/Tax Collector	04	10	6040	Konica Minolta MS6000 Microform scanner	1	15,000	15,000	15,000
	04	10	6040	Canon CR-135i	1	4,000	4,000	4,000
Department Total							\$ 19,000	\$ 19,000
Information Technology	10	10	6040	CD/DVD Burner	1	1,500	1,500	1,500
	10	10	6040	Cut Sheet Printer	1	4,000	4,000	4,000
	10	10	6040	Datasafes	1	5,000	5,000	5,000
	10	10	6040	Smart Board	2	5,000	10,000	10,000
	10	10	6040	Net Backup Appliance	1	50,000	50,000	50,000
	10	10	6040	48 Port POE Switches	12	6,500	78,000	78,000
	10	10	6040	24 Port POE Switches	7	4,000	28,000	28,000
	10	10	6040	48 Port Switch GIG Uplink	3	10,000	30,000	30,000
	10	10	6040	12 Port POE Switch	4	1,500	6,000	6,000
	10	10	6040	Network VoIP	4	10,000	40,000	40,000
	10	10	6040	Session Initiation Protocol (SIP) Trunking Appliance	1	95,000	95,000	95,000
	10	10	6042	Laptops	3	1,800	5,400	5,400
Department Total							\$ 352,900	\$ 352,900
Surveyor	12	10	6040	GPS Unit Upgrade	1	5,800	5,800	5,800
	12	10	6042	Laptop	1	1,638	1,638	1,638
Department Total							\$ 7,438	\$ 7,438
District Attorney	22	10	6042	Print/Authentication Server	1	3,000	3,000	3,000
	22	10	6042	Laptop Computers	9	1,500	13,500	13,500
Department Total							\$ 16,500	\$ 16,500
Public Defender	23	10	6040	Notebook	1	2,000	2,000	2,000
Department Total							\$ 2,000	\$ 2,000

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Sheriff	24	10	6040	Equipment OFF-Road Utility Trailer	1	4,000	4,000	4,000	
	24	10	6040	Radio Switch	1	200,000	200,000	200,000	
	24	10	6040	Storage Shed	1	2,500	2,500	2,500	
	24	10	6040	Patrol SUV Partition/Plastic Backseats	2	1,500	3,000	3,000	
	24	10	6040	Patrol SUV Command/Weapons Storage Vaults	4	2,000	8,000	8,000	
	24	10	6040	Body Armor	2	1,600	3,200	3,200	
	24	10	6040	Ballistic Helmets	2	2,200	4,400	4,400	
	24	10	6040	Stoage Shelter	1	6,000	6,000	6,000	
	24	10	6040	Replace shelving in kitchen walk-ins and storeroom	1	8,000	8,000	8,000	
	24	10	6040	heavy duty manual slicer	1	6,000	6,000	6,000	
	24	10	6040	Phase 1 Recording System - Inmate Cell Intercoms	1	50,000	50,000	50,000	
	24	10	6040	Steam Kettle	1	10,000	10,000	10,000	
	24	10	6040	Honda Generator for Fire Investigation Trailer	1	3,500	3,500	3,500	
	24	10	6040	Battery Charger System	1	1,900	1,900	1,900	
	24	10	6040	Gas indicators	2	4,300	8,600	8,600	
	24	10	6040	Touch Screen Monitors	1	10,000	10,000	10,000	
	24	10	6040	Jail Housing Unit Windows	1	6,000	6,000	6,000	
	24	10	6042	Servers	2	12,000	24,000	24,000	
	24	10	6042	Video Storage Array	1	18,000	18,000	18,000	
	24	10	6042	TracNet Server	1	43,000	43,000	43,000	
	24	10	6042	Rack Mounted Server	1	20,000	20,000	20,000	
	24	10	6042	Laptop Computer	1	3,350	3,350	3,350	
	24	10	6042	Printer	1	2,300	2,300	2,300	
Department Total							\$	445,750	\$ 445,750
Probation	25	10	6040	Systems Furniture	1	5,000	5,000	5,000	
	25	10	6040	Auto Electronic Defibrilators	2	2,500	5,000	5,000	
	25	10	6040	Washing machine	1	8,000	8,000	8,000	
	25	10	6040	Auto Electronic Defibrilators	1	2,500	2,500	2,500	
	25	10	6040	Auto Electronic Defibrilators	1	2,500	2,500	2,500	
Department Total							\$	23,000	\$ 23,000
Recorder / Clerk	28	10	6040	Scanner	1	25,000	25,000	25,000	
	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							\$	40,000	\$ 40,000
Development Services	34	10	6042	Wide Format Scanner	1	6,696	6,696	6,696	
	34	10	6042	Wide Format Laser Printer	1	12,960	12,960	12,960	
Department Total							\$	19,656	\$ 19,656
Public Health	40	10	6042	Laptop with Docking Station	1	2,000	2,000	2,000	
Department Total							\$	2,000	\$ 2,000
Environmental Management	42	10	6042	Laptop	1	1,700	1,700	1,700	
	42	10	6042	Laptop/Tablet	2	1,750	3,500	3,500	
	42	10	6042	Laptop/Tablet	1	1,700	1,700	1,700	
Department Total							\$	6,900	\$ 6,900
Human Services	53	10	6040	Rooftop Microwave System Replacement	1	40,560	40,560	40,560	
	53	10	6040	Desk	2	4,000	8,000	8,000	
	53	10	6040	TAB Filing System for CPS	1	12,000	12,000	12,000	
	53	10	6041	Case Management Software System	1	4,600	4,600	4,600	
	53	10	6041	Case Management Software System	1	27,000	27,000	27,000	
	53	10	6042	Laptop	2	2,000	4,000	4,000	
	53	10	6042	Server for Security System	1	3,900	3,900	3,900	
	53	10	6042	VM (Virtual Machine) Server	1	1,935	1,935	1,935	
	Department Total							\$	101,995
TOTAL FUND TYPE 10							\$	1,089,289	\$ 1,089,289

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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	Ice Machine	1	5,000	5,000	5,000
	30	11	6040	Air regenerative highway sweeper (TB)	1	300,000	300,000	300,000
	30	11	6040	Signal/Bucket Truck	1	100,000	100,000	100,000
	30	11	6040	Dump beds, 10' bobtail	2	20,000	40,000	40,000
	30	11	6040	1-Ton Cab and Chassis Truck (Cone Truck)	1	25,000	25,000	25,000
	30	11	6040	Pull Broom	1	30,000	30,000	30,000
	30	11	6040	Wood Chipper Replacement	1	50,000	50,000	50,000
	30	11	6040	Crafco Crack-filler Machine	1	50,000	50,000	50,000
	30	11	6040	Hot Lance Replacement for SLT Crack-filling operations	1	2,600	2,600	2,600
	30	11	6040	Loader (Used)	1	82,200	82,200	82,200
	30	11	6040	Engine retrofit - graders	2	24,000	48,000	48,000
	30	11	6040	Engine retrofit - loader	1	20,250	20,250	20,250
	30	11	6040	Air compressor	1	5,000	5,000	5,000
	30	11	6040	New Machine Shop Metal Lathe Milling Machine	1	5,000	5,000	5,000
	30	11	6040	Replacement High Accuracy Bench Scale	1	3,000	3,000	3,000
	30	11	6040	Traffic Counter Equipment - Cameron Park Drive	1	6,000	6,000	6,000
	30	11	6040	Traffic Counter Equipment - South Shingle Road	1	5,000	5,000	5,000
	30	11	6042	Emerald Bay switch upgrade and expansion	1	9,000	9,000	9,000
	30	11	6042	Replacement data switches for Headington Rd facility	1	45,000	45,000	45,000
	30	11	6042	Large Monitors for Teleconferencing Systems	3	1,500	4,500	4,500
	30	11	6043	Road Paint Striper Truck	1	350,000	350,000	350,000
	30	11	6043	Air regenerative highway sweeper (WS)	1	300,000	300,000	300,000
				Department Total			\$ 1,485,550	\$ 1,485,550
Public Health	40	11	6040	Microwave System	1	3,120	3,120	3,120
	40	11	6040	Office Conference Room Redesigns	1	20,000	20,000	20,000
	40	11	6040	Office Furniture	1	10,000	10,000	10,000
	40	11	6042	Virtual Machine Server	1	855	855	855
	40	11	6042	Security System Server	1	300	300	300
	40	11	6042	Laptops with Docking Stations	4	2,000	8,000	8,000
	40	11	6042	Laptops with Docking Stations	2	2,000	4,000	4,000
	40	11	6042	Laptops with Docking Stations	2	2,000	4,000	4,000
	40	11	6042	Domain Controller/Server	1	1,500	1,500	1,500
	40	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
	40	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
	40	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
	40	11	6042	Domain Controller/Server	1	1,500	1,500	1,500
	40	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
	40	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
				Department Total			\$ 63,275	\$ 63,275
Mental Health	42	11	6040	Microwave System	1	2,600	2,600	2,600
	42	11	6040	Commercial freezer for the PHF	1	3,000	3,000	3,000
	42	11	6040	Video conferencing unit	1	52,000	52,000	52,000
	42	11	6042	Virtual Machine (VM) Server	1	1,080	1,080	1,080
	42	11	6042	Network Switch	1	12,750	12,750	12,750
	42	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
	42	11	6042	Security System Server	1	250	250	250
	42	11	6042	Video Camera Server	1	5,000	5,000	5,000
	42	11	6042	Video Camera Switch	1	3,000	3,000	3,000
	42	11	6042	Video Camera Server	1	5,000	5,000	5,000
	42	11	6042	Video Camera Switch	1	3,000	3,000	3,000
	42	11	6042	Laptop with Docking Station	1	2,000	2,000	2,000
				Department Total			\$ 91,680	\$ 91,680

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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
Human Services	53	11	6040	Livescan Machines	2	5,000	10,000	10,000
	53	11	6040	Steam Table	1	1,700	1,700	1,700
	53	11	6040	Industrial Oven	1	8,000	8,000	8,000
	53	11	6040	Rooftop Microwave System Replacement	1	5,720	5,720	5,720
	53	11	6040	Workstations for WIC	2	2,000	4,000	4,000
	53	11	6041	Software System Replacement for 4D Software	1	15,000	15,000	15,000
	53	11	6041	Software System Replacement for 4D Software	1	3,000	3,000	3,000
	53	11	6041	Software System Replacement for 4D Software	1	5,000	5,000	5,000
	53	11	6041	Software System Replacement for 4D Software	1	3,000	3,000	3,000
	53	11	6042	VM (Virtual Machine) Server	1	630	630	630
	53	11	6042	Server for Security System	1	550	550	550
	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							\$ 73,700
<i>TOTAL FUND TYPE 11</i>							<i>\$ 1,714,205</i>	<i>\$ 1,714,205</i>
<i>FUND TYPE 12 (Special Revenue Fund)</i>								
Transportation	30	12	6040	Graders (used)	2	131,398	262,796	262,796
	30	12	6043	Graders	2	375,000	750,000	750,000
Department Total							\$ 1,012,796	\$ 1,012,796
Environmental Management	42	12	6040	Spectrophotometer	1	5,000	5,000	5,000
	42	12	6040	Sludge Bin Covers	2	2,500	5,000	5,000
	42	12	6040	Industrial Air Compressor	1	2,000	2,000	2,000
Department Total							\$ 12,000	\$ 12,000
<i>TOTAL FUND TYPE 12</i>							<i>\$ 1,024,796</i>	<i>\$ 1,024,796</i>
<i>FUND TYPE 32 (Internal Service Fund)</i>								
HR/Risk Mgmt	8	32	6042	Computer	2	2,000	4,000	4,000
Department Total							\$ 4,000	\$ 4,000
Transportation	30	32	6040	Automotive Tire Balancer Machine	1	8,000	8,000	8,000
	30	32	6045	Vehicles (various)		723,000	723,000	723,000
Department Total							\$ 731,000	\$ 731,000
<i>TOTAL FUND TYPE 32</i>							<i>\$ 735,000</i>	<i>\$ 735,000</i>
GRAND TOTAL							\$ 4,560,290	\$ 4,560,290