

FIXED ASSETS

Recommended Budget Fixed Assets FY 2015-16

Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
<i>Fund Type 10: General Fund</i>					
<u>Assessor</u>					
	6042	1	Large screen monitor / projector / smartboard	\$ 2,500	\$ 2,500
	6042	1	Scanner	\$ 5,000	\$ 5,000
Assessor Total					\$ 7,500
<u>Economic Development</u>					
	6040	1	Rubicon vehicle	\$ 50,000	\$ 50,000
Economic Development Total					\$ 50,000
<u>Information Technology</u>					
	6040	1	Chassis Upgrade for Blade environment	\$ 55,000	\$ 55,000
	6040	2	Internet Router	\$ 5,000	\$ 10,000
	6040	1	Pure Disk Storage	\$ 85,000	\$ 85,000
	6040	1	Untangled Firewall	\$ 9,500	\$ 9,500
Information Technology Total					\$ 159,500
<u>Surveyor</u>					
	6041	1	Misc.	\$ 1,760	\$ 1,760
Surveyor Total					\$ 1,760
<u>District Attorney</u>					
	6042	1	Cellebrite	\$ 10,000	\$ 10,000
	6042	8	Laptop Computers	\$ 1,500	\$ 12,000
District Attorney Total					\$ 22,000
<u>Sheriff</u>					
	6040	1	Additional Storage Capacity for Cameras	\$ 17,000	\$ 17,000
	6040	2	Ballistic Vests	\$ 1,850	\$ 3,700
	6040	1	Body Armor and Carriers	\$ 5,500	\$ 5,500
	6040	1	Camera System for C-2, C-3, and Medical	\$ 45,000	\$ 45,000
	6040	1	Cameras in Laundry area	\$ 10,000	\$ 10,000
	6040	1	Cameras in public areas	\$ 6,400	\$ 6,400
	6040	32	Cell doors with food slots	\$ 2,813	\$ 90,000
	6040	1	Cellebrite Device	\$ 5,000	\$ 5,000
	6040	1	Meat Slicer	\$ 4,500	\$ 4,500
	6040	1	Commercial Ice Machine	\$ 4,000	\$ 4,000
	6042	1	Computer Equipment	\$ 10,000	\$ 10,000
	6042	2	Firewall Replacement and Upgrade	\$ 20,000	\$ 40,000
	6042	86	Grabem devices	\$ 3,000	\$ 258,003
	6042	2	Hard Drives	\$ 3,500	\$ 7,000
	6042	31	In-Car Video	\$ 7,700	\$ 238,700
	6040	1	Intercom/Camera System for Holding	\$ 14,000	\$ 14,000
	6040	1	Intercom/Camera System for Visit Room	\$ 10,000	\$ 10,000
	6040	1	Investigative Equipment	\$ 8,000	\$ 8,000
	6040	10	Light Bars	\$ 2,000	\$ 20,000
	6042	5	Live Scan Machines	\$ 26,400	\$ 132,000

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<u>Sheriff</u>	6042	65	Mobile Data Computers	\$ 4,000	\$ 260,000
<u>(continued)</u>	6042	2	Network Routers	\$ 3,200	\$ 6,400
	6040	1	Nurses call system	\$ 7,600	\$ 7,600
	6040	1	Radios and batteries	\$ 10,000	\$ 10,000
	6040	1	Repeater	\$ 25,000	\$ 25,000
	6040	1	Rifle Re-build	\$ 3,150	\$ 3,150
	6040	1	Robot for Bomb Squad	\$ 315,000	\$ 315,000
	6040	1	Robot for SWAT	\$ 62,000	\$ 62,000
	6042	1	Server	\$ 15,000	\$ 15,000
	6040	1	Storage Shed	\$ 2,000	\$ 2,000
	6042	1	Video Storage	\$ 20,000	\$ 20,000
	6042	2	VM Server Expansion	\$ 20,000	\$ 40,000
	6040	1	Wall Tent	\$ 2,000	\$ 2,000
Sheriff Total					\$ 1,696,953
<u>Probation</u>					
	6040	1	Steam Table	\$ 2,600	\$ 2,600
Probation Total					\$ 2,600
<u>Community Development Agency</u>					
Development Services					
	6042	1	Document Scanner	\$ 3,310	\$ 3,310
	6040	2	Police Radios and Accessories	\$ 1,800	\$ 3,600
Development Services Total					\$ 6,910
Environmental Management					
	6040	1	Ion Chromatograph	\$ 55,000	\$ 55,000
Environmental Management Total					\$ 55,000
Administration					
	6042	16	Desktop Computers	\$ 4,500	\$ 72,000
	6042	1	Document Scanner	\$ 4,481	\$ 4,481
	6042	3	Laptop Computers	\$ 1,625	\$ 4,875
	6042	3	Tablets	\$ 1,146	\$ 3,438
	6042	5	Tablets	\$ 1,800	\$ 9,000
Administration Total					\$ 93,794
Community Development Agency Total					\$ 155,704
<u>Health & Human Services Agency</u>					
Health					
	6042	3	Computer/Laptop (Vehicle)	\$ 2,000	\$ 6,000
	6042	2	Computer/Laptop (Vehicle)	\$ 2,000	\$ 4,000
Health Total					\$ 10,000
Human Services					
	6042	30	Scanners with associated licenses	\$ 2,500	\$ 75,000
Human Services Total					\$ 75,000
Health & Human Services Agency Total					\$ 85,000
Fund Type 10: General Fund Total					\$ 2,181,017

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Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
Fund Type 11: Special Revenue Funds					
Community Development Agency					
Transportation					
	6040	1	4 in 1 Loader Bucket	\$ 15,000	\$ 15,000
	6040	1	Bottom Dump Trailer	\$ 40,000	\$ 40,000
	6040	1	Construction Level	\$ 1,600	\$ 1,600
	6040	1	Dump Truck 4X2	\$ 100,000	\$ 100,000
	6040	1	Dump Truck 4X2 with swap loader	\$ 200,000	\$ 200,000
	6040	2	Engine retrofit - graders	\$ 24,000	\$ 48,000
	6040	1	Engine retrofit - loader	\$ 20,250	\$ 20,250
	6040	1	Equipment Trailer	\$ 2,000	\$ 2,000
	6040	1	Falcon Asphalt Hot-Box Recycler	\$ 45,000	\$ 45,000
	6040	1	Generator with Natural Gas	\$ 80,000	\$ 80,000
	6040	1	Generator with Propane	\$ 80,000	\$ 80,000
	6040	1	Metal Lathe	\$ 7,000	\$ 7,000
	6040	1	MIG Welder	\$ 2,500	\$ 2,500
	6042	1	Plotter/scanner	\$ 11,000	\$ 11,000
	6040	1	Pull Broom	\$ 28,000	\$ 28,000
	6040	1	Road Paint Striper Truck	\$ 450,000	\$ 450,000
	6040	1	Rotary Snow Plow	\$ 750,000	\$ 750,000
	6040	1	Surveying Instrument	\$ 50,000	\$ 50,000
	6040	1	Surveying Instrument	\$ 8,400	\$ 8,400
	6040	1	Thermoplastic Hot Pot and Cart	\$ 9,500	\$ 9,500
	Transportation Total				\$ 1,948,250
	Community Development Agency Total				\$ 1,948,250
Health & Human Services Agency					
Health					
	6042	1	Auto-dialer with Modem (with text capability)	\$ 6,000	\$ 6,000
	6040	1	Lab Equipment	\$ 10,000	\$ 10,000
	6042	1	Laptop	\$ 2,000	\$ 2,000
	6040	1	Office Conference Room Redesigns	\$ 10,000	\$ 10,000
	6040	1	Office Furniture	\$ 10,000	\$ 10,000
	6042	1	Tablet, Level 2 - High Power	\$ 2,000	\$ 2,000
	Health Total				\$ 40,000
Mental Health					
	6040	1	Transitional Houses Appliances	\$ 8,000	\$ 8,000
	6040	1	Kitchen Island- SLT Wellness Center	\$ 5,000	\$ 5,000
	6042	1	Laptop computers	\$ 2,000	\$ 2,000
	6042	1	Laptop computers	\$ 2,000	\$ 2,000
	6042	1	Laptop for Mental Health First Aid Project.	\$ 1,800	\$ 1,800
	6042	1	Laptops	\$ 1,625	\$ 1,625
	6042	4	Laptops	\$ 1,625	\$ 6,500
	6042	1	Laptops	\$ 1,625	\$ 1,625
	6042	1	Laptops	\$ 1,626	\$ 1,626

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Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
HHSA	6040	1	Wellness Centers Appliances	\$ 5,000	\$ 5,000
(continued)	6040	1	Tuff Shed	\$ 4,000	\$ 4,000
	6040	1	Tuff Shed (8x10 Garden Ranch Style)	\$ 3,000	\$ 3,000
	6040	1	Wellness Center Appliance	\$ 3,000	\$ 3,000
Mental Health Total					\$ 45,176
Human Services					
	6040	1	60 gallon Tilting Steam-jacketed kettle	\$ 23,500	\$ 23,500
	6042	1	Computer	\$ 1,700	\$ 1,700
	6042	1	Computer	\$ 1,700	\$ 1,700
Human Services Total					\$ 26,900
Health & Human Services Agency Total					\$ 112,076
Fund Type 11: Special Revenue Funds Total					\$ 2,060,326
Fund Type 12: Special Revenue Funds: Districts					
Community Development Agency					
Environmental Management					
	6040	1	3 - Inch gas pump	\$ 5,000	\$ 5,000
	6040	1	Cargo carrier	\$ 5,000	\$ 5,000
	6040	2	Class II impound pumps	\$ 6,500	\$ 13,000
	6040	1	Diesel tank pump	\$ 3,000	\$ 3,000
	6040	1	Sludge box	\$ 10,000	\$ 10,000
	6040	1	Small welder trailer	\$ 2,000	\$ 2,000
	6040	1	Trailer	\$ 14,000	\$ 14,000
	6040	1	VFD field discharge pump	\$ 5,000	\$ 5,000
Environmental Management Total					\$ 57,000
Community Development Agency Total					\$ 57,000
Fund Type 12: Special Revenue Funds: Districts Total					\$ 57,000
Fund Type 13: Capital Project Fund					
Chief Administrative Office					
	6042	1	FENIX Project	\$ 3,860,460	\$ 3,860,460
Chief Administrative Office Total					\$ 3,860,460
Fund Type 13: Capital Project Fund Total					\$ 3,860,460
Fund Type 20: Countywide Special Revenue Funds					
Health & Human Services Agency					
Health					
	6040	1	Misc. Animal Shelter equipment	\$ 20,000	\$ 20,000
Health & Human Services Agency Total					\$ 20,000
Fund Type 20: Countywide Special Revenue Funds Total					\$ 20,000
Grand Total					\$ 8,178,803