

FIXED ASSETS

Recommended Budget Fixed Assets FY 2017-18

Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
<i>Fund Type 10: General Fund</i>					
<u>Assessor</u>	6040	6	Modular workstations	\$	28,000
				Assessor Total	\$ 28,000
<u>Chief Administrative Office</u>	6040	4	Truck tool box	\$ 5,000	\$ 20,000
				Chief Administrative Office Total	\$ 20,000
<u>Health and Human Services Agency</u>					
Administration & Finance	6040	1	Pod buildout and design	\$ 30,000	\$ 30,000
	6040	1	Security upgrades	\$ 6,000	\$ 6,000
	6040	1	Tenant improvements	\$ 6,000	\$ 6,000
	6040	1	Security equipment	\$ 5,000	\$ 5,000
				Administration & Finance Total	\$ 47,000
Public Health	6040	2	Dog box	\$ 35,000	\$ 70,000
				Public Health Total	\$ 70,000
				Health and Human Services Agency Total	\$ 117,000
<u>Information Technologies</u>	6042	2	Load balancer	\$ 33,500	\$ 67,000
	6042	1	Core switch replacement	\$ 120,000	\$ 120,000
	6042	1	Vault	\$ 36,000	\$ 36,000
	6042	3	Firewall	\$ 31,600	\$ 94,800
	6042	14	Server blade	\$ 14,300	\$ 200,200
	6042	10	VDI server blade	\$ 20,000	\$ 200,000
	6042	4	Blade switch	\$ 12,000	\$ 60,000
				Information Technologies Total	\$ 778,000
<u>Probation</u>	6040	1	Dishwasher	\$ 12,814	\$ 12,814
				Probation Total	\$ 12,814
<u>Public Defender</u>	6042	2	Smartboard	\$ 12,000	\$ 12,000
				Public Defender Total	\$ 12,000
<u>Recorder-Clerk / Registrar of Voters</u>	6040	1	Camera audit system	\$ 14,547	\$ 14,547
				Recorder-Clerk / Registrar of Voters Total	\$ 14,547

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Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
<u>Sheriff</u>					
	6042	2	File server	\$ 18,000	\$ 36,000
	6042	1	VDI virtual desktop expansion server	\$ 42,000	\$ 42,000
	6042	3	VM replacement and upgrade	\$ 15,000	\$ 45,000
	6042	2	Camera system and storage	\$ 30,000	\$ 60,000
	6042	1	Data storage array	\$ 45,000	\$ 45,000
	6042	2	Video storage	\$ 45,000	\$ 90,000
	6040	40	Multi-band radio	\$ 5,000	\$ 200,000
	6040	1	Truck	\$ 33,000	\$ 33,000
	6042	1	Live Scan machine	\$ 19,000	\$ 19,000
	6040	2	Swiftwater raft	\$ 5,690	\$ 11,380
	6040	2	SCBA kit	\$ 7,000	\$ 14,000
	6040	11	Night vision device	\$ 4,155	\$ 45,700
	6040	1	Throw phone	\$ 10,918	\$ 10,918
	6020	1	Jail visit room	\$ 150,000	\$ 150,000
	6040	1	Freezer	\$ 115,000	\$ 115,000
	6040	1	Hot box	\$ 8,000	\$ 8,000
	6040	1	Fryer	\$ 7,500	\$ 7,500
	6040	1	Metal detector	\$ 11,000	\$ 11,000
	6040	1	Metal detector	\$ 15,000	\$ 15,000
	6042	1	Camera project	\$ 35,000	\$ 35,000
	6020	1	Camera project	\$ 35,000	\$ 35,000
	6045	1	Replacement jeep	\$ 46,000	\$ 46,000
			Sheriff Total	\$	1,074,498
 <u>Treasurer-Tax Collector</u>					
	6040	1	Folder/Inserter	\$ 12,000	\$ 12,000
			Treasurer-Tax Collector Total	\$	12,000
			Fund Type 10: General Fund Total	\$	2,068,859
 <i>Fund Type 11: Special Revenue Funds</i>					
 <u>Transportation</u>					
	6040	4	Radar detection system w/CAT 5 cable	\$ 9,250	\$ 37,000
	6040	1	Dump/Swap loader cab & chassis 4x4	\$ 215,723	\$ 215,723
	6040	1	Utility bed for bridge truck	\$ 27,000	\$ 27,000
	6040	1	Dump/swap loader cab & chasis 4x4	\$ 220,000	\$ 220,000
	6040	4	Pedestrian/bicycle counters	\$ 9,000	\$ 36,000
	6040	2	Radio repeaters	\$ 9	\$ 18,000
			Transportation Total	\$	553,723
 <u>Health and Human Services Agency</u>					
Human Services					
	6040	1	Fast freezer	\$ 23,450	\$ 23,450
	6040	1	Stove/Oven	\$ 7,000	\$ 7,000
			Human Services Total	\$	30,450

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Behavioral Health					
	6040	2	PHF Appliance/Furniture	\$ 5,000	\$ 10,000
				Behavioral Health Total	\$ 10,000
Public Health					
	6040	1	ePCR system	\$ 350,000	\$ 350,000
				Public Health Total	\$ 350,000
				Health and Human Services Agency Total	\$ 390,450
				Fund Type 11: Special Revenue Funds Total	\$ 944,173
<i>Fund Type 12: Special Revenue Funds: Districts</i>					
<u>Environmental Management</u>					
	6040	1	Variable frequency drive	\$ 10,000	\$ 10,000
	6040	1	Tempered eyewash shower unit	\$ 45,000	\$ 45,000
	6040	2	Sludge box	\$ 7,500	\$ 15,000
	6040	3	Dewatering box	\$ 11,670	\$ 35,010
	6040	2	Polymer injection system	\$ 12,500	\$ 25,000
	6040	1	Blower	\$ 25,000	\$ 25,000
	6045	1	Truck, 4WD full size, extra cab	\$ 65,000	\$ 65,000
				Environmental Management Total	\$ 220,010
<i>Fund Type 12: Special Revenue Funds: Districts Total</i>				\$	220,010
<i>Fund Type 13: Capital Project Fund</i>					
<u>Chief Administrative Office</u>					
	6042		FENIX Project and Property Tax System	\$	3,710,132
				Chief Administrative Office Total	\$ 3,710,132
				Fund Type 13: Capital Project Fund Total	\$ 3,710,132
<i>Fund Type 32: Internal Service Fund</i>					
<u>Transportation</u>					
	6045	41	Replacement fleet vehicles	\$	1,287,000
	6045	1	SLT Sheriff Sergeant vehicle	\$	50,000
	6045	1	Code Enforcement vehicle	\$	26,000
	6045	4	Probation Vehicles	\$	128,000
				Transportation Total	\$ 1,491,000
				Fund Type 32: Internal Service Fund Total	\$ 1,491,000
				Grand Total	\$ 8,434,174