

# Fixed Assets

## RECOMMENDED BUDGET • FY 2022-23

A fixed asset is an asset of long-term character such as land, buildings and equipment exceeding a \$5,000 value, also referred to as a “capital asset.” The County’s Budget Policy B-16, item 14, states that “Fixed Assets requested and approved through the annual Budget Process will be included in the Departments’ recommended/approved budget and itemized on the Fixed Asset list submitted for approval with the Recommended Budget.”

The list below represents all fixed assets with the exception of land, structures and improvements. The land, structure and improvement fixed assets are listed and described in the Accumulative Capital Outlay Fund narrative and workplan. Further explanation on individual fixed assets can be found in the department narratives.

| Sub-Object                                    | Qty | Item Description              | Unit Cost  | Total Cost        |
|---|-----|-------------------------------|------------|-------------------|
| <b>Fund Type 10: General Fund</b>             |     |                               |            |                   |
| Chief Administrative Office                   |     |                               |            |                   |
| Central Services - Facilities                 |     |                               |            |                   |
| 6040  | 1   | Tractor                       | \$ 15,000  | \$ 15,000         |
| Central Services - Parks                      |     |                               |            |                   |
|   | 1   | Credit Card Payment Kiosk     | \$ 16,350  | \$ 16,350         |
|   | 1   | River Boat Replacement        | \$ 10,000  | \$ 10,000         |
| <b>Chief Administrative Office Total</b>      |     |                               |            | <b>\$ 41,350</b>  |
| Health and Human Services Agency              |     |                               |            |                   |
| Animal Services                               |     |                               |            |                   |
| 6040  | 1   | Dog Box Replacement           | \$ 45,000  | \$ 45,000         |
|   | 1   | Kennel Replacement            | \$ 130,000 | \$ 130,000        |
| <b>Health and Human Services Agency Total</b> |     |                               |            | <b>\$ 175,000</b> |
| Information Technologies                      |     |                               |            |                   |
| 6040  | 1   | Data Center Hardware          | \$ 150,000 | \$ 150,000        |
|   | 1   | Firewall Security Hardware    | \$ 70,000  | \$ 70,000         |
|   | 1   | MUNIS Software Implementation | \$ 80,000  | \$ 80,000         |
| <b>Information Technologies Total</b>         |     |                               |            | <b>\$ 300,000</b> |
| Library                                       |     |                               |            |                   |
| 6040  | 1   | Shelving & Furniture          | \$ 50,000  | \$ 50,000         |
| <b>Library Total</b>                          |     |                               |            | <b>\$ 50,000</b>  |
| Planning & Building                           |     |                               |            |                   |
| 6042  | 1   | Large Format Scanner          | \$ 18,000  | \$ 18,000         |
| <b>Planning &amp; Building Total</b>          |     |                               |            | <b>\$ 18,000</b>  |
| Probation                                     |     |                               |            |                   |
| 6040  | 1   | Camera Upgrade Equipment      | \$ 13,950  | \$ 13,950         |
| 6042  | 1   | Camera Upgrade Computers      | \$ 20,000  | \$ 20,000         |
| <b>Probation Total</b>                        |     |                               |            | <b>\$ 33,950</b>  |

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| <b>Sub-Object</b>              | <b>Qty</b> | <b>Item Description</b>  | <b>Unit Cost</b> | <b>Total Cost</b>   |
|--------------------------------|------------|--|------------------|---------------------|
| <b>Sheriff</b>                 |            |  |                  |                     |
| 6040                           | 1          | Avon Respirator  | \$ 15,000        | \$ 15,000           |
|                                | 1          | Computer Voice Stress Analysis (CVSA) Machine (for employee backgrounds) | \$ 7,000         | \$ 7,000            |
|                                | 1          | Drone  | \$ 32,000        | \$ 32,000           |
|                                | 1          | Drone  | \$ 15,000        | \$ 15,000           |
|                                | 1          | Drone  | \$ 22,000        | \$ 22,000           |
|                                | 1          | Explosives Ordinance Disposal (EOD) System                               | \$ 160,000       | \$ 160,000          |
|                                | 4          | Fire Side-By-Side Vehicle  | \$ 27,000        | \$ 108,000          |
|                                | 1          | Gym Equipment  | \$ 8,000         | \$ 8,000            |
|                                | 1          | License Plate Reader (LPR) Expansion                                     | \$ 350,000       | \$ 350,000          |
|                                | 1          | LPR Trailer System   | \$ 62,000        | \$ 62,000           |
|                                | 1          | Microfiche Reader  | \$ 6,000         | \$ 6,000            |
|                                | 1          | Radios   | \$ 65,000        | \$ 65,000           |
|                                | 1          | Robot Disruptor  | \$ 10,000        | \$ 10,000           |
|                                | 1          | Simulcast Phase II   | \$ 300,000       | \$ 300,000          |
|                                | 1          | Tamper Proof Control System  | \$ 36,000        | \$ 36,000           |
|                                | 1          | Training Mat   | \$ 6,500         | \$ 6,500            |
| 6042                           | 1          | Briefcam   | \$ 42,000        | \$ 42,000           |
|                                | 1          | Cellebrite Annual  | \$ 111,000       | \$ 111,000          |
|                                | 1          | Critical Archive Equipment   | \$ 50,000        | \$ 50,000           |
|                                | 1          | Digital Storage Battery Backup   | \$ 6,000         | \$ 6,000            |
|                                | 1          | Digital Storage Expansion  | \$ 23,000        | \$ 23,000           |
|                                | 3          | Livescan Machines  | \$ 30,000        | \$ 90,000           |
| 6045                           | 1          | Chevy 350 SWAT Equipped  | \$ 250,000       | \$ 250,000          |
|                                | 1          | Dive Van   | \$ 60,000        | \$ 60,000           |
|                                | 1          | Helicopter   | \$ 3,100,000     | \$ 3,100,000        |
|                                | 1          | Off Highway Vehicle Jeep   | \$ 150,000       | \$ 150,000          |
|                                | 1          | Replacement SUV  | \$ 60,000        | \$ 60,000           |
|                                | 1          | ROOK Tactical Vehicle  | \$ 500,000       | \$ 500,000          |
|                                | 1          | Snowcat Vehicle / Trailer  | \$ 160,000       | \$ 160,000          |
|                                | 1          | Truck  | \$ 60,000        | \$ 60,000           |
|                                |            | Sheriff Grant/Special Revenue Funds                                      |                  | \$ 4,123,000        |
|                                |            | Sheriff General Fund   |                  | \$ 1,741,500        |
|                                |            | <b>Sheriff Total</b>   |                  | <b>\$ 5,864,500</b> |
| <b>Treasurer-Tax Collector</b> |            |  |                  |                     |
| 6040                           | 1          | Computer Whiteboard  | \$ 10,500        | \$ 10,500           |
|                                |            | <b>Treasurer-Tax Collector Total</b>                                     |                  | <b>\$ 10,500</b>    |
|                                |            | <b>General Fund Total</b>  |                  | <b>\$ 6,493,300</b> |

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RECOMMENDED BUDGET • FY 2021-22

| Sub-Object                                 | Qty | Item Description                        | Unit Cost  | Total Cost       |
|--|-----|---|------------|------------------|
| <b>FUND TYPE 11: SPECIAL REVENUE FUNDS</b> |     |   |            |                  |
| Health and Human Services Agency           |     |   |            |                  |
| Community Services                         |     |   |            |                  |
| 6040                                       | 1   | Temporary Structures for Homelessness   | \$ 769,750 | \$ 769,750       |
|  | 1   | Dog Kennels                             | \$ 24,200  | \$ 24,200        |
|  | 1   | Server for Security Footage             | \$ 6,050   | \$ 6,050         |
| Public Health                              |     |   |            |                  |
| 6045                                       | 1   | Mobile Public Health Van West Slope     | \$ 250,000 | \$ 250,000       |
| <b>Health and Human Services Total</b>     |     |   | <b>\$</b>  | <b>1,050,000</b> |
| Transportation - Road Fund                 |     |   |            |                  |
| 6040                                       | 1   | Coarse shaker for Materials Lab         | \$ 5,500   | \$ 5,500         |
|  | 1   | 6X14 Utility Trailer                    | \$ 6,000   | \$ 6,000         |
|  | 2   | ALDIS/Gridsmart Camera Signal System    | \$ 32,000  | \$ 64,000        |
|  | 2   | Processors                              | \$ 17,800  | \$ 35,600        |
|  | 2   | Fuel Cell Engineer/Storage              | \$ 30,000  | \$ 60,000        |
|  | 1   | Metro Tech Utility Locator              | \$ 8,000   | \$ 8,000         |
|  | 2   | Slip-In Sander                          | \$ 44,000  | \$ 88,000        |
|  | 1   | Aerial Bucket Truck                     | \$ 175,000 | \$ 175,000       |
|  | 1   | Mechanic Shop Service Truck             | \$ 180,000 | \$ 180,000       |
|  | 1   | Schibeci Cold Planer                    | \$ 55,000  | \$ 55,000        |
|  | 1   | Roll-Off Water Tank 2000 Gallon         | \$ 60,000  | \$ 60,000        |
|  | 2   | Roll-Off Chipper Box                    | \$ 65,000  | \$ 130,000       |
|  | 8   | Portable Lifts                          | \$ 14,500  | \$ 116,000       |
|  | 1   | Diesel Exhaust Fluid (DEF) Fill Station | \$ 10,000  | \$ 10,000        |
|  | 1   | Pressure Washer for Wash Rack           | \$ 6,500   | \$ 6,500         |
|  | 1   | Service Truck Crimping Station          | \$ 8,000   | \$ 8,000         |
|  | 1   | Air Compressor for SLT                  | \$ 15,000  | \$ 15,000        |
|  | 1   | Snow Blower                             | \$ 250,000 | \$ 250,000       |
|  | 1   | Animal Removal Truck                    | \$ 90,000  | \$ 90,000        |
|  | 1   | Vactor Truck                            | \$ 660,000 | \$ 660,000       |
|  | 2   | IT Loader                               | \$ 195,000 | \$ 390,000       |
|  | 2   | Plow                                    | \$ 25,000  | \$ 50,000        |
|  | 1   | Grader                                  | \$ 400,000 | \$ 400,000       |
| <b>Transportation Total</b>                |     |   | <b>\$</b>  | <b>2,862,600</b> |
| <b>Special Revenue Funds Total</b>         |     |   | <b>\$</b>  | <b>3,912,600</b> |

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| Sub-Object  | Qty | Item Description                 | Unit Cost | Total Cost           |
|---|-----|----------------------------------|-----------|----------------------|
| <b>FUND TYPE 13: SPECIAL REVENUE FUNDS: DISTRICTS</b> |     |                                  |           |                      |
| Environmental Management                              |     |                                  |           |                      |
| 6040  | 2   | Cargo Containers                 | \$ 15,000 | \$ 30,000            |
|   | 4   | 20-yard Sludge Box               | \$ 6,250  | \$ 25,000            |
| <b>Environmental Management Total</b>                 |     |                                  |           | <b>\$ 55,000</b>     |
| <b>Special Revenue Funds: Districts Total</b>         |     |                                  |           | <b>\$ 55,000</b>     |
| <b>FUND TYPE 51: ENTERPRISE FUNDS</b>                 |     |                                  |           |                      |
| Planning & Building - Airports                        |     |                                  |           |                      |
| 6040  | 1   | Compact Utility Tractor          | \$ 27,937 | \$ 27,937            |
|   | 1   | John Deere Zero Turn Mower       | \$ 5,683  | \$ 5,683             |
|   | 1   | Generac 45kw Protector Generator | \$ 15,550 | \$ 15,550            |
|   | 1   | Fuel Dispensers                  | \$ 22,019 | \$ 22,019            |
| <b>Airports Total</b>                                 |     |                                  |           | <b>\$ 71,189</b>     |
| <b>Enterprise Fund Total</b>                          |     |                                  |           | <b>\$ 71,189</b>     |
| <b>FUND TYPE 52: INTERNAL SERVICE FUNDS</b>           |     |                                  |           |                      |
| Transportation - Fleet                                |     |                                  |           |                      |
| 6045  | 3   | Midsize Sedan                    | \$ 38,500 | \$ 115,500           |
|   | 1   | 1 Ton Diesel Pickup              | \$ 65,000 | \$ 65,000            |
|   | 1   | Midsize SUV (carryover)          | \$ 32,000 | \$ 32,000            |
|   | 2   | 3/4 Ton 4x4 Pickup               | \$ 60,000 | \$ 120,000           |
|   | 10  | Full-Size SUV                    | \$ 59,000 | \$ 590,000           |
|   | 2   | AWD Minivan                      | \$ 50,000 | \$ 100,000           |
|   | 2   | Full-Size Van                    | \$ 50,000 | \$ 100,000           |
|   | 3   | 1/2 Ton 4x4 Pickup               | \$ 50,000 | \$ 150,000           |
|   | 9   | Midsize SUV/COV                  | \$ 42,000 | \$ 378,000           |
|   | 1   | Midsize Pickup                   | \$ 40,000 | \$ 40,000            |
| <b>Fleet Total</b>                                    |     |                                  |           | <b>\$ 1,690,500</b>  |
| <b>Internal Service Funds Total</b>                   |     |                                  |           | <b>\$ 1,690,500</b>  |
| <b>Fixed Assets Total</b>                             |     |                                  |           | <b>\$ 12,222,589</b> |