

Fixed Assets

RECOMMENDED BUDGET • FY 2023-24

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 projects outlined in the Accumulative Capital Outlay Fund narrative and workplan. Further explanation of individual fixed assets can be found in the department narratives.

FIXED ASSET EQUIPMENT

Sub-Object	Qty	Item Description	Unit Cost	Total Cost
Fund Type 10: General Fund				
Chief Administrative Office				
Central Services - Facilities				
6040	1	14-976 Vehicle from Fleet	\$5,000	\$5,000
	1	Tractor	\$15,000	\$15,000
Chief Administrative Office Total				\$20,000
Health and Human Services Agency				
Animal Services				
6040	1	Dog Box Replacement	\$45,000	\$45,000
	1	Kennel Replacement	\$117,500	\$117,500
Social Services				
6042	1	Adult Protective Services Vehicle	\$45,000	\$45,000
6045	2	Lobby Kiosks	\$34,000	\$68,000
Health and Human Services Agency Total				\$275,500
Information Technologies				
6042	1	Data Center Hardware	\$150,000	\$150,000
	1	Firewall Security Hardware	\$35,000	\$35,000
	1	Telephone System Hardware Upgrade	\$116,000	\$116,000
6047	1	MUNIS Software Implementation	\$80,000	\$80,000
Information Technologies Total				\$381,000
Probation				
6040	1	JTC Dishwasher Replacement	\$15,000	\$15,000
	1	JTC Walk-In Freezer Replacement	\$10,000	\$10,000
6042	1	Durock Rd Interior Camera Replacement	\$6,500	\$6,500
	2	Network Switches	\$6,000	\$12,000
	1	SLT Field Office Camera Replacement	\$11,800	\$11,800
6045	1	Outreach Vehicle & Trailer	\$230,000	\$230,000
Probation Total				\$285,300
Sheriff				
6040	1	Bambi Bucket for Helicopter	\$30,000	\$30,000
	1	Bear Paws for Helicopter	\$14,000	\$14,000

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Sub-Object	Qty	Item Description	Unit Cost	Total Cost
	1	Dive Team ROV	\$55,000	\$55,000
	2	Dryers	\$15,000	\$30,000
	1	Electric Turning Targets for Range	\$100,000	\$100,000
	1	License Plate Reader System	\$500,000	\$500,000
	1	License Plate Reader Trailer	\$62,000	\$62,000
	1	Ludlum Radioisotope	\$14,000	\$14,000
	1	M30T UAS System	\$24,000	\$24,000
	2	Mascot Costumes	\$7,500	\$15,000
	1	Mixer	\$9,000	\$9,000
	1	Oven	\$16,000	\$16,000
	1	Property Pickup Kiosk	\$17,000	\$17,000
	1	Refrigerator	\$6,000	\$6,000
	1	Repeaters	\$50,000	\$50,000
	1	Replacement Bomb Suit	\$35,000	\$35,000
	1	Rescue Equipment for Helicopter	\$25,000	\$25,000
	1	SWAT Robot	\$64,000	\$64,000
	1	Tiger Tug for Helicopter	\$27,000	\$27,000
6042	1	Command Trailer Communications Upgrade	\$15,000	\$15,000
	1	Forensic Workstation	\$25,000	\$25,000
	12	In Car Video Systems	\$6,500	\$78,000
	1	Public Safety Facility Video Replacement	\$60,000	\$60,000
	1	Public Safety Facility Video Server Backup	\$60,000	\$60,000
	1	Sac Hill Microwave Backup Link Upgrade	\$75,000	\$75,000
6045	1	CSI Van	\$285,000	\$285,000
	1	Dive Van	\$70,000	\$70,000
	1	Helicopter	\$2,315,000	\$2,315,000
	1	Off Highway Vehicle Jeep	\$150,000	\$150,000
	1	SWAT Truck	\$250,000	\$250,000
	1	Truck F550 Equivalent	\$100,000	\$100,000
		Sheriff Grant/Special Revenue Funds		\$3,716,000
		Sheriff General Fund		\$860,000
		Sheriff Total		\$4,576,000
		General Fund Total		\$5,537,800

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FUND TYPE 11: SPECIAL REVENUE FUNDS

Health and Human Services Agency

Behavioral Health

6045	1	Crisis Care Mobile Unit Vehicle and Equipment	\$923,920	\$923,920
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Community Services

6040	1	Automatic Slicer	\$15,000	\$15,000
	1	Blast Chiller	\$35,000	\$35,000
	1	Commercial Fridge/Freezer	\$35,000	\$35,000
	1	Conveyor Dishwasher	\$50,000	\$50,000
	1	Electric SUV AWD	\$90,000	\$90,000
	1	Electric Vehicle	\$74,951	\$74,951
	1	Navigation Center Security Improvements	\$83,000	\$83,000
	1	Senior Nutrition Software	\$60,000	\$60,000
	1	Tilt Grill	\$35,000	\$35,000

Public Health

6045	1	Mobile Public Health Van West Slope	\$250,000	\$250,000
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Health and Human Services Total \$1,651,871

Transportation - Road Fund

6040	1	544 Loader	\$335,000	\$335,000
	1	Bridge Crew Service Truck	\$400,000	\$400,000
	1	Brine Tank/Sprayer	\$25,000	\$25,000
	1	Compression Machine	\$16,000	\$16,000
	1	Cracksealer	\$75,000	\$75,000
	1	Forklift	\$75,000	\$75,000
	2	Fuel Cell Engineer/Storage	\$37,000	\$74,000
	3	Grader	\$565,000	\$1,695,000
	1	Hybrid Radar/Cameras	\$70,000	\$70,000
	2	Processors	\$19,000	\$38,000
	1	Sign Making Table	\$25,000	\$25,000
	1	Sweeper	\$365,000	\$365,000
	1	Thermocure Curing Box	\$7,000	\$7,000
	1	Vactor Truck	\$660,000	\$660,000

Transportation Total \$3,860,000

11 Special Revenue Funds Total \$5,511,871

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FUND TYPE 13: SPECIAL REVENUE FUNDS: DISTRICTS

Environmental Management				
6040	4	20-yard Sludge Box	\$6,250	\$25,000
			Environmental Management Total	\$25,000
Transportation				
	1	Brine Tank/Sprayer	\$25,000	\$25,000
	1	Loader Plow	\$35,000	\$35,000
	1	Plow Gate	\$15,000	\$15,000
	1	Snow Blower Attachment	\$300,000	\$300,000
			Transportation Total	\$375,000
13 Special Revenue Funds: Districts Total				\$400,000

FUND TYPE 52: INTERNAL SERVICE FUNDS

Transportation - Fleet				
6045	6	1 Ton Pickup 4WD	\$65,000	\$390,000
	7	1/2 Ton Pickup 4WD	\$55,000	\$385,000
	2	3/4 Ton Pickup	\$50,000	\$100,000
	7	3/4 Ton Pickup 4WD	\$60,000	\$420,000
	1	3/4 Ton Pickup 4WD	\$85,000	\$85,000
	1	3/4 Ton Utility 4WD	\$65,000	\$65,000
	7	Full Size SUV	\$60,000	\$420,000
	1	Full Size Van AWD	\$65,000	\$65,000
	3	Mid Size Sedan	\$45,000	\$135,000
	10	Mid Size SUV	\$40,000	\$400,000
	1	Mini Van AWD	\$45,000	\$45,000
	2	Small Pickup	\$40,000	\$80,000
			Fleet Total	\$2,590,000
Internal Service Funds Total				\$2,590,000
Fixed Asset Equipment Total				\$14,039,671

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FIXED ASSET BUILDING IMPROVEMENTS OUTSIDE THE ACO FUND

Sub-Object	Qty	Item Description	Unit Cost	Total Cost
Fund Type 10: General Fund				
Chief Administrative Office				
Central Services - Facilities				
6020	1	Facilities Maintenance Below ACO Threshold	\$100,000	\$100,000
Parks				
6020	1	Chili Bar Improvements	\$1,000,000	\$1,000,000
	1	Dog Park	\$62,500	\$62,500
	1	Forebay Park	\$229,240	\$229,240
	1	Old Depot Bike Park	\$1,226,757	\$1,226,757
	1	Rubicon Maintenance Building	\$215,000	\$215,000
	1	Shop Hoist	\$20,000	\$20,000
	1	Shop Improvements	\$100,000	\$100,000
6021	1	Diamond Springs Community Park	\$4,158,437	\$4,158,437
Chief Administrative Office Total				\$7,111,934
Information Technologies				
6045	1	Government Center Fiber Replacement	\$90,000	\$90,000
Information Technologies Total				\$90,000
General Fund Total				\$7,201,934
FUND TYPE 11: SPECIAL REVENUE FUNDS				
Health and Human Services Agency				
Public Health				
6020	1	Spring St Security Cameras	\$100,600	\$100,600
Health and Human Services Total				\$100,600
Transportation - Road Fund				
6020	1	Gas Tanks at Shakori	\$1,000,000	\$1,000,000
	1	Repair Concrete Apron at Equipment Shop	\$200,000	\$200,000
	1	Tahoma Building Replacement Design	\$600,000	\$600,000
6027	1	CIP Infrastructure Acquisition	\$2,384,021	\$2,384,021
Transportation Total				\$4,184,021
11 Special Revenue Funds Total				\$4,284,621

