

Fixed Assets

RECOMMENDED BUDGET • FY 2024-25

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				
Auditor-Controller				
6040	1	Pressure Sealer for W-2s and 1099s	\$ 5,000	\$ 5,000
Auditor-Controller Total				\$5,000
Agriculture				
6040	1	Utility Bed	\$ 20,000	\$ 20,000
Agriculture Total				\$20,000
Information Technologies				
6040	1	Phone System Upgrade Hardware	\$ 116,000	\$ 116,000
	1	Uninterrupted Power Supply Replacements	\$ 25,000	\$ 25,000
6042	1	Data Center Hardware	\$ 80,000	\$ 80,000
	1	Firewall Security Hardware	\$ 25,000	\$ 25,000
Information Technologies Total				\$246,000
Central Services				
6040	1	Replacement Dump Trailer	\$ 15,000	\$ 15,000
Central Services Total				\$15,000
Elections				
6042	1	Voting System Upgrade	\$38,000	\$38,000
Elections Total				\$38,000
Sheriff				
6040	2	MPU5 Radios	\$ 16,500	\$ 33,000
6042	1	Juniper Data Center	\$ 60,000	\$ 60,000
	1	Servers and Storage Replacement	\$ 580,000	\$ 580,000
	1	Replacement Livescan	\$ 30,000	\$ 30,000
	1	Replacement Server	\$ 25,000	\$ 25,000
	1	Server	\$ 70,000	\$ 70,000
	1	Server	\$ 90,000	\$ 90,000
	9	Watchguard ICV	\$ 6,500	\$ 58,500
6045	2	Quads	\$ 11,500	\$ 23,000
	1	Replacement CSI Van	\$ 210,000	\$ 210,000
	1	Replacement Vehicle	\$ 65,000	\$ 65,000

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	1	Tow Vehicle for Rook	\$ 100,000	\$ 100,000
		Sheriff Grant/Special Revenue Funds		\$ 1,344,500
		Sheriff General Fund		\$ -
		Sheriff Total		\$1,344,500
Probation				
6040	1	Refurbish Interview Room	\$ 20,000	\$ 20,000
	1	Refrigerator/Freezer for CCC Food Pantry	\$ 12,000	\$ 12,000
	1	Replacement Refrigerator	\$ 10,000	\$ 10,000
	1	Replacement Walk-In Freezer	\$ 10,000	\$ 10,000
	1	Snowblower	\$ 5,000	\$ 5,000
	1	Van Customization	\$ 36,000	\$ 36,000
6042	1	Tablet System Replacement Project	\$ 60,000	\$ 60,000
	1	Mail scanner	\$ 45,000	\$ 45,000
	1	Body Scanner	\$ 152,663	\$ 152,663
6045	1	15 Passenger Van	\$ 71,166	\$ 71,166
	2	New Vehicle Customizations for Safety	\$ 55,000	\$ 55,000
		Probation Total		\$476,829
Library				
6045	1	Electric Bookmobile	\$ 240,000	\$ 240,000
		Library Total		\$240,000
Health and Human Services Agency				
HHSA Administration				
6040	1	Security Camera System at Briw Rd	\$ 119,609	\$ 119,609
		HHSA Administration Total		\$119,609
Animal Services				
6040	3	Dog Box	\$ 65,000	\$ 195,000
	1	Trailer	\$ 38,000	\$ 38,000
		Animal Services Total		\$233,000
		General Fund Total		\$2,737,938

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FUND TYPE 11: SPECIAL REVENUE FUNDS

Health and Human Services Agency

Behavioral Health

6040	1	Two-Door Commercial Refrigerator	\$ 12,000	\$ 12,000
	1	Commercial Freezer	\$ 10,000	\$ 10,000
	1	Commercial Dishwasher	\$ 8,000	\$ 8,000
	1	Commercial Gas Range & Oven	\$ 10,000	\$ 10,000

Community Services

6040	1	Blower Door/Duct Blaster	\$ 9,900	\$ 9,900
	1	Security Camera/Monitor for Veterans	\$ 6,500	\$ 6,500
	1	Videoconference System for Senior Center	\$ 5,000	\$ 5,000
	1	Senior Nutrition Equipment	\$ 170,000	\$ 170,000

Public Health

6040	3	Ceiling Track and Lift System	\$ 5,000	\$ 15,000
	1	Storage Unit	\$ 15,000	\$ 15,000
	3	Therapy Table	\$ 8,100	\$ 24,300
	1	Ultra-low Vaccine Freezer	\$ 15,000	\$ 15,000
	1	Vaccine Storage Refrigerator/Freezer	\$ 7,500	\$ 7,500

Health and Human Services Total \$ 308,200

Transportation - Road Fund

6040	1	Fuel Cell Engineer/Storage	\$ 40,000	\$ 40,000
	2	Hybrid Radar/Cameras	\$ 37,000	\$ 74,000
	2	Processors	\$ 20,000	\$ 40,000
	1	1 1/2 ton truck	\$ 150,000	\$ 150,000
	2	10 Wheeler Dump Truck	\$ 250,000	\$ 500,000
	1	Brine Maker	\$ 45,000	\$ 45,000
	1	Brine Tank	\$ 30,000	\$ 30,000
	1	Collector Device	\$ 17,000	\$ 17,000
	1	Concrete Compression Machine	\$ 16,000	\$ 16,000
	1	Crew Service Truck	\$ 400,000	\$ 400,000
	1	Forklift	\$ 78,000	\$ 78,000
	1	Jumping Jack Compactor	\$ 5,000	\$ 5,000
	1	Lab Oven Replacement	\$ 10,500	\$ 10,500
	1	Mechanic Shop Service Truck	\$ 175,000	\$ 175,000
	1	MMU and CMU Tester	\$ 14,000	\$ 14,000
	1	Pressure Washer	\$ 9,000	\$ 9,000
	1	Plotter	\$ 8,500	\$ 8,500
	2	Plow	\$ 30,000	\$ 60,000
	2	Rotary Snow Blower	\$ 850,000	\$ 1,700,000
	2	Sander	\$ 95,000	\$ 190,000
	1	Self-Propelled Concrete Saw	\$ 30,000	\$ 30,000
	1	Push Behind Snow Blower	\$ 5,000	\$ 5,000
	1	Survey Rod	\$ 12,000	\$ 12,000

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1	Tractor Truck	\$	300,000	\$	300,000
1	Truck Plow	\$	25,000	\$	25,000
1	Signal Cabinet at Saratoga	\$	50,000	\$	50,000
Transportation Total					\$3,984,000

11 Special Revenue Funds Total \$4,292,200

FUND TYPE 13: SPECIAL REVENUE FUNDS: DISTRICTS

Transportation County Service Area 3					
6040	1	Brine Tank		30,000.00	30,000.00
6045	2	Truck Plow		7,500.00	15,000.00
CDS Administration and Finance Total				\$	45,000

Environmental Management					
6040	1	Flowmeter Field Verification Device	\$	10,000	\$ 10,000
	1	Centrate Pumps	\$	30,000	\$ 30,000
	1	Centrifuge Control Panels	\$	540,000	\$ 540,000
	1	EID Pump Motors	\$	12,000	\$ 12,000
	1	Tool Set for Centrifuge Control Panel	\$	56,000	\$ 56,000
	1	Trash/Grit Roll-off Containers	\$	15,000	\$ 15,000
	1	Handheld Radioisotope Identifier	\$	14,900	\$ 14,900
	1	Level A Suit	\$	6,400	\$ 6,400
	1	Flare Blower	\$	297,500	\$ 297,500
6045	1	SUV	\$	50,000	\$ 50,000
Environmental Management Total				\$	1,031,800

13 Special Revenue Funds: Districts Total \$ 1,076,800

FUND TYPE 52: INTERNAL SERVICE FUNDS

Transportation - Fleet					
6045	7	1 Ton Truck	\$	135,000	\$ 510,000
	3	1/2 Ton Truck	\$	55,000	\$ 165,000
	1	Large AWD Van	\$	70,000	\$ 70,000
	16	Larch SUV	\$	68,000	\$ 1,088,000
	3	Midsize Sedan AWD	\$	40,000	\$ 120,000
	9	Midsize SUV 4x4	\$	50,000	\$ 450,000
Fleet Total					\$2,403,000

Internal Service Funds Total \$2,403,000

Fixed Asset Equipment Total \$10,509,938

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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				
	1	Facilities Maintenance Below ACO Threshold	\$ 50,000	\$ 50,000
Parks				
	1	Diamond Springs Community Park Project	\$ 881,156	\$ 881,156
	1	Chili Bar Improvements	\$ 1,000,000	\$ 1,000,000
	1	Forebay Improvement Project	\$ 2,964,034	\$ 2,964,034
	1	Rubicon Projects	\$ 365,000	\$ 365,000
	1	Prop 68 Funded Projects	\$ 240,030	\$ 240,030
Chief Administrative Office Total				\$5,500,220
Information Technologies				
	1	Government Center Fiber Replacement	\$ 90,000	\$ 90,000
Information Technologies Total				\$90,000
Probation				
	1	Cooling for Secure Electronics Room	\$ 20,000	\$ 20,000
Probation Total				\$20,000
General Fund Total				\$5,610,220
FUND TYPE 11: SPECIAL REVENUE FUNDS				
Transportation - Road Fund				
	1	Gas Tanks at Shakori	\$ 1,000,000	\$ 1,000,000
	1	Capital Improvements	\$ 2,311,985	\$ 2,311,985
Transportation Total				\$3,311,985
11 Special Revenue Funds Total				\$3,311,985
FUND TYPE 13: SPECIAL REVENUE FUNDS: DISTRICTS				
Environmental Management				
	1	Revamp Vector Building	\$ 55,000	\$ 55,000
	1	Covered Area for Grit/Sludge/Trash Boxes	\$ 250,000	\$ 250,000
	1	Headworks Construction	\$ 1,600,000	\$ 1,600,000
	1	Headworks Engineering	\$ 325,000	\$ 325,000
Environmental Management Total				\$2,230,000
13 Special Revenue Funds: Districts Total				\$2,230,000

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FUND TYPE 51: ENTERPRISE FUNDS

Chief Administrative Office - Airports

1	Gate Valves	\$	15,000	\$	15,000
1	Obstruction Pole	\$	6,280	\$	6,280
	Airports Total				\$21,280

Enterprise Fund Total **\$21,280**

FUND TYPE 52: INTERNAL SERVICE FUNDS

Risk Management

1	Security Cameras	\$	25,000	\$	25,000
	Risk Management Total				\$25,000

Internal Service Funds Total **\$25,000**

Fixed Asset Building Improvement Total **\$11,198,485**