

A decorative border resembling a scroll, with a vertical strip on the left side and rounded corners at the top and bottom. The text is centered within this frame.

FIXED ASSETS

Proposed Budget Fixed Assets FY 2003/04

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd
CAO	2	10	6042	1	Computer Workstation	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					Department Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Assessor	5	10	6042	1	HP 4550N Color Printer	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
					Department Total	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Elections	9	10	6042	1	Printer	\$ 26,596	\$ 26,596	\$ -	\$ -
					Department Total	\$ 26,596	\$ 26,596	\$ -	\$ -
Information Svcs	10	10	6042	1	Dell 6650 Server	\$ 18,000	\$ 18,000		
				1	Cisco Emerg. Spare Eq.	\$ 15,000	\$ 15,000		
				1	Cisco IDS for backbone switch	\$ 15,000	\$ 15,000		
				1	Dell Laptop	\$ 3,200	\$ 3,200		
				1	Dell 2650 Server	\$ 7,500	\$ 7,500		
				1	Dell 2650 Server	\$ 6,000	\$ 6,000		
				3	Dell GX260 PCs	\$ 900	\$ 2,700		
				9	Dell GX260 PCs	\$ 900	\$ 8,100		
				1	Telephone Switch Upgrade	\$ 50,000	\$ 50,000		
				2	Proxy Servers	\$ 9,000		\$ -	\$ -
				1	Intrusion Detection System	\$ 15,000		\$ -	\$ -
					Department Total	\$ 140,500	\$ 125,500	\$ -	\$ -
Surveyor	12	10	6042	1	Tape Drive for backup	\$ 2,151	\$ 2,151	\$ -	\$ -
				1	GIS Enterprise/Net Server	\$ 16,181	\$ 16,181	\$ -	\$ -
					Department Total	\$ 18,332	\$ 18,332	\$ -	\$ -
General Services	14	10	6040	2	SUV/Fleet Surplus/Patrol	\$ 9,854	\$ 19,708	\$ 19,708	\$ 19,708
				1	Computer Laptop Projector	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				2	Truck Utility Boxes	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000
				1	Fleet Vehicle	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
					Department Total	\$ 24,354	\$ 41,208	\$ 41,208	\$ 41,208
District Attorney	22	10	6042	1	Video Computer Court System	\$ 15,089	\$ 15,089	\$ 15,089	\$ 15,089
					Department Total	\$ 15,089	\$ 15,089	\$ 15,089	\$ 15,089
Public Defender	23	10	6042	3	Computer	\$ 1,300	\$ 4,000	\$ -	\$ -
					Department Total	\$ 1,300	\$ 4,000	\$ -	\$ -
Sheriff	24	10	6040	1	Repeater	\$ 5,000	\$ 5,000	\$ -	\$ -
				1	Digital Camera	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580
				1	Variable Speed VCR	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Vehicle Tracking System	\$ 4,345	\$ 4,345	\$ 4,345	\$ 4,345
				1	Sniper Rifle Rebuild	\$ 3,500	\$ 3,500	\$ -	\$ -
				1	Rewire Dishwasher	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Housing unit Shower Fixtures	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Walk-in Freezer	\$ 7,020	\$ 7,020	\$ -	\$ -
				2	Toilet/lavatory Units	\$ 1,150	\$ 2,300	\$ 2,300	\$ 2,300
				1	Sally port gate	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Underwater video camera	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
				1	Orbicom radio module	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000
				1	Enhancement of Comm. Van	\$ 22,325	\$ 22,325	\$ 22,325	\$ 22,325
				1	Surveillance Van	\$ 92,000	\$ 92,000	\$ 92,000	\$ 92,000
				1	Walk-thru Metal Detector-Pvl	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Storage Shed	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Tow Vehicle for Bomb Robot	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				1	Walk-thru Metal Detector-SLT	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	OES Grant (not specified)	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
		6042		12	Computers-Replacement	\$ 1,000	\$ 12,000	\$ 12,000	\$ 12,000
				1	Mobile Data Computer	\$ 103,540	\$ 103,540	\$ 103,540	\$ 103,540
				1	Dispatch Computer Wkstation	\$ 31,350	\$ 31,350	\$ 31,350	\$ 31,350
					Department Total	\$ 374,110	\$ 386,260	\$ 370,740	\$ 370,740

Proposed Budget Fixed Assets FY 2003/04

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd	
Probation	25	10	6040	1	Ice Maker	\$ 2,564	\$ 2,564	\$ 2,564	\$ 2,564	
				2	Wkstation A Hon L-shaped	\$ 4,505	\$ 9,010	\$ 9,010	\$ 9,010	
				1	Wkstation Hon L-shaped	\$ 2,681	\$ 2,681	\$ 2,681	\$ 2,681	
				4	Wkstation A Hon L-shaped	\$ 4,505	\$ 18,020	\$ 18,020	\$ 18,020	
				1	Exam table for Clinic	\$ 2,207	\$ 2,207	\$ 2,207	\$ 2,207	
				1	Steamer, convection	\$ 4,804	\$ 4,804	\$ 4,804	\$ 4,804	
				1	Braising pan, 30 gal., gas	\$ 10,113	\$ 10,113	\$ 10,113	\$ 10,113	
				1	Food Processor, 4 at.	\$ 2,922	\$ 2,922	\$ 2,922	\$ 2,922	
				1	Meat Slicer	\$ 4,665	\$ 4,665	\$ 4,665	\$ 4,665	
				1	Mixer, 30 qt.	\$ 6,580	\$ 6,580	\$ 6,580	\$ 6,580	
				2	Pipermatic Steam Tables	\$ 4,953	\$ 9,906	\$ 9,906	\$ 9,906	
				6042	15	Computer	\$ 1,600	\$ 24,000	\$ 24,000	\$ 24,000
					1	Server	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
					2	Printers	\$ 1,611	\$ 3,465	\$ 3,465	\$ 3,465
				Department Total						\$ 57,210
Building	27	10	6042	1	HP Laser Jet 8150 Printer	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	
				1	Furniture EDH Office	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
				1	Canon Digital Camcorder	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	
				1	HP Laserjet Color Printer	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	
				1	Epson PowerLite Projector	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	
				2	Laptop W/CD Burner	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	
				3	TravelMate C100 PC	\$ 2,350	\$ 7,050	\$ 7,050	\$ 7,050	
				Department Total						\$ 28,250
Health	40	10	6040	1	Portable Isolation Shed	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
				1	Camper Shell	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
				Department Total						\$ 7,000
Environmental Mgt	42	10	6040	1	Multimedia Projector	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	
				1	Digital Camcorder	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	
				1	XFR Lead Tester	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	
				6042	1	Laptop Computer	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
					1	Color Printer	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Department Total						\$ 25,900	\$ 25,900	\$ 25,900	\$ 25,900	
Social Services	50	10	6042	24	PC PIII or PIV 256 MB	\$ 1,100	\$ 26,400	\$ 26,400	\$ 26,400	
				24	15" Color Monitor	\$ 400	\$ 9,600	\$ 9,600	\$ 9,600	
				2	CWS/CMS Workstation	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000	
				2	Laptops	\$ 2,038	\$ 4,077	\$ 4,077	\$ 4,077	
				Department Total						\$ 7,538
Library	60	10	6042	8	Workstations	\$ 1,800	\$ 14,400	\$ 14,400	\$ -	
				1	PCs replacement	\$ 4,855	\$ 4,855	\$ -	\$ -	
				1	Cisco 2900 Series XL	\$ 1,695	\$ 1,695	\$ 1,695	\$ 1,695	
				6	Workstations	\$ 1,483	\$ 8,895	\$ 8,895	\$ -	
				Department Total						\$ 9,833
Child Support Svcs	79	10	6042	1	Dell Server	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	
				1	CISCO Router	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
				1	CISCO Switch	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	
				2	HP Laser Printer	\$ 2,100	\$ 4,200	\$ 4,200	\$ 4,200	
				Department Total						\$ 15,700
Total General Fund							\$ 889,594	\$ 694,791	\$ 671,496	

Proposed Budget Fixed Assets FY 2003/04

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd
Other Fund Types									
Transportation	30	11	6040	1	Office Furniture	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Telebasket Manlift - Used	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
				0.5	Vactor Culvert Cleaner	\$ 325,000	\$ 162,500	\$ 162,500	\$ 162,500
				2	Sand Spreader 4 yd	\$ 9,000	\$ 18,000	\$ 18,000	\$ 18,000
				2	Band Saw for Shop	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000
				2	Storage Containers	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
				1	Plasma Cutter	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	MIG Welder	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
				1	Radar Unit - hand held	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
				1	Distance Meter	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				2	workstations	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
				1	GPS hand held unit	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
				1	Workstations	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Survey Truck Insert with lid	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Camper Shell	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				1	Digital Level and Rod	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Concrete Drying Tank	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Camper Shell	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				1	workstation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Pickup, Reg Cab, 4x4, Bi-fuel	\$ 40,543	\$ 40,543	\$ 40,543	\$ 40,543
				1	Pickup, Ext Cab, 4x4, Bi-fuel	\$ 35,311	\$ 35,311	\$ 35,311	\$ 35,311
				1	Thermoplastic Grinder	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				2	600 Gal Salt Brine Machine	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000
				2	400 Gal Slip-in Applicator	\$ 7,000	\$ 14,000	\$ 14,000	\$ 14,000
				2	1800 Gal Slip-in Applicator	\$ 16,000	\$ 32,000	\$ 32,000	\$ 32,000
				1	Office Systems Furniture	\$ 10,598	\$ 10,598	\$ 10,598	\$ 10,598
				1	Materials Drying Oven	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
				1	Office Systems Furniture	\$ 15,900	\$ 15,900	\$ 15,900	\$ 15,900
				1	Automatic Ignition Oven	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
				1	Leica Total Station Survey Inst.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		6042		1	Misc Computers & Printers	\$ 43,600	\$ 43,600	\$ 43,600	\$ 43,600
		6043		0.5	Vactor Culvert Cleaner	\$ 325,000	\$ 162,500	\$ 162,500	\$ 162,500
				2	10 Wheel Dump Truck	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000
				1	Backhoe	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
				1	PB Patacher	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
				1	Cab & Chassi Bridge Truck	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				1	Cab & Chassis Stencil Truck	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				1	Cab & Chassis - Service Truck	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
				1	Crack Filler Machine	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
				1	Boot Pot, 500 Gal	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
				1	Chip Sealer	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
				2	Pickups 1/2 ton xcbad lmted slip	\$ 19,000	\$ 38,000	\$ 38,000	\$ 38,000
					Department Total	\$ 1,679,002	\$ 1,525,002	\$ 1,525,002	\$ 1,525,002
Public Health	40	11	6040	4	Modular Workstation	\$ 2,500	\$ 10,000	\$ 10,000	\$ 10,000
			6042	15	Personal Computer	\$ 2,000	\$ 30,000	\$ 30,000	\$ 30,000
				2	Server	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000
				3	Laptop Computer	\$ 3,000	\$ 9,000	\$ 9,000	\$ 9,000
				1	Network Printer	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Laptop Computer	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
				1	Laptop Computer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Personal Computer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Network Color Printer	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
				1	Personal Computer	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Personal Computer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Laptop Computer	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
				1	Network Color Printer	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
				1	Laptop Computer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
					Department Total	\$ 43,800	\$ 90,300	\$ 90,300	\$ 90,300
Mental Health	41	11	6040	1	Refrigeration Unit	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
					Department Total	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

Proposed Budget Fixed Assets FY 2003/04

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Apprv'd		
Community Svcs	52	11	6040	1	Convection Steamer	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000		
				1	4x4 Vehicle	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		
				6042	1 Printer	\$ 2,150	\$ 2,150	\$ 2,150	\$ 2,150		
				6042	1 Laptop Computer	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400		
				6042	1 Laser Color Printer	\$ 2,400	\$ 2,400	\$ -	\$ -		
					Department Total	\$ 42,950	\$ 42,950	\$ 40,550	\$ 40,550		
Public Health	40	12	6042	1	Imaging System Hardware	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000		
				1	Laser Printer	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000		
					Department Total	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000		
Environmental Mgt	42	12	6040	1	Megacom Analyzer	\$ 2,692	\$ 2,692	\$ 2,692	\$ 2,692		
				1	ADM Multimeter	\$ 3,168	\$ 3,168	\$ 3,168	\$ 3,168		
				1	DataRam 2000	\$ 12,899	\$ 12,899	\$ 12,899	\$ 12,899		
				1	Cinder Spreader	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700		
				1	Microscope	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		
				1	Landfill Gas Monitoring Dv	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500		
				1	Backhoe Loader	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
				1	Heavy Duty Truck	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000		
				1	Dumptruck Bed w/Hydraulics	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		
				1	Digital Camcorder	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900		
				15	Surveillance Cameras	\$ 2,000	\$ 30,000	\$ 30,000	\$ 30,000		
				15	Solar Security Lights	\$ 1,500	\$ 22,500	\$ 22,500	\$ 22,500		
				1	Hybrid Vehicle	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000		
				1	Video Camera System	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		
				1	Lift Gate for Truck	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000		
				1	Automated Scale/Billing Sys	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
				1	Centrifuge	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000		
				1	Drum Storage Modules	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		
					6042	1	Lap Top Computer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
						1	Lap Top Computer	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
						1	Color Printer	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
							Department Total	\$ 549,659	\$ 598,659	\$ 598,659	\$ 598,659
				Transportation	30	31	6040	1	Medium Bus 4x4, CNG Wheelchair accessible	\$ 79,000	\$ 79,000
	Department Total	\$ 79,000	\$ 79,000					\$ 79,000	\$ 79,000		
General Services	14	32	6040	1	Update Gasboy to Mag Card	\$ 9,870	\$ 9,870	\$ 9,870	\$ 9,870		
				1	Update Gasboy to Windows	\$ 28,365	\$ 28,365	\$ 28,365	\$ 28,365		
				1	Replace 2 Pumps	\$ 24,955	\$ 24,955	\$ 24,955	\$ 24,955		
				1	Tank Fill Leaders	\$ 7,904	\$ 7,904	\$ 7,904	\$ 7,904		
				1	Under Pump Sump Monitor	\$ 1,599	\$ 1,599	\$ 1,599	\$ 1,599		
				36	Vehicles	\$ 811,500	\$ 811,500	\$ 811,500	\$ 811,500		
					Department Total	\$ 884,193	\$ 884,193	\$ 884,193	\$ 884,193		
Total Other Funds						\$ 3,237,104	\$ 3,234,704	\$ 3,234,704			
Grand Total						\$ 4,126,698	\$ 3,929,495	\$ 3,906,200			