

**Final Budget Fixed Assets FY 2007-08**

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS App'vd
<b>Fund Type 10</b>									
<b>Chief Administrative Office</b>	02	10	6040	1	Printer	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
<b>Chief Administrative Office Total</b>						<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>
<b>Treasurer-Tax Collector</b>	04	10	6040	5	Workstation - 8' x 10'	\$ 4,900	\$ 24,500	\$ -	\$ -
<b>Treasurer-Tax Collector Total</b>						<b>\$ 4,900</b>	<b>\$ 24,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Assessor</b>	05	10	6042	1	Computer Workstation	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
<b>Assessor Total</b>						<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>	<b>\$ 1,800</b>
<b>County Counsel</b>	07	10	6040	1	Systems Furniture	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
			6042	19	Desktop Computers	\$ 1,550	\$ 29,450	\$ -	\$ -
<b>County Counsel Total</b>						<b>\$ 7,550</b>	<b>\$ 35,450</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>
<b>Human Resources</b>	08	10	6040	1	Office Workstation	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			6042	1	Desktop	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>Human Resources Total</b>						<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>
<b>Information Technologies</b>	10	10	6040	3	PBX Switch Upgrades	\$ 61,000	\$ 183,000	\$ 183,000	\$ 183,000
			6042	1	Brocade Silkworm 200e FC Switch	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
				2	Brocade Silkworm 200e FC Switch, Port Enablement	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000
				1	Cisco 7206 Router to Facilitate DS3 Connection in SLT	\$ 55,000	\$ 55,000	\$ 41,000	\$ 41,000
				1	Dell TL4000 LTO-3 Automated Tape Library with Two FC Drives and 44, 400GB Slots	\$ 29,500	\$ 29,500	\$ 29,500	\$ 29,500
				1	Dell 1850 Servers, DNS and FTP	\$ 2,500	\$ 2,500	\$ -	\$ -
				2	Dell 1955 Blade Servers	\$ 5,500	\$ 11,000	\$ 11,000	\$ 11,000
				1	EMC FC SCSI Drive Enclosure	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000
				1	HP4250 B&W Laser	\$ 2,500	\$ 2,500	\$ -	\$ -
				12	Laptop Computers/Level 2/3 Desktop Computers	\$ 1,800	\$ 21,600	\$ 10,800	\$ 10,800
				1	Network Switch Infrastructure Upgrades to Placerville Campus	\$ 25,000	\$ 25,000	\$ 10,600	\$ 10,600
				1	ASA 5500, Firewall, VPN Concentrator	\$ 55,000	\$ 55,000	\$ -	\$ -
				1	Routers/Switches to Support Building Moves	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Information Technologies Total</b>						<b>\$ 314,300</b>	<b>\$ 464,100</b>	<b>\$ 364,900</b>	<b>\$ 364,900</b>
<b>Surveyor</b>	12	10	6042	1	Tape Drive	\$ 3,440	\$ 3,440	\$ 3,440	\$ 3,440
				1	Docking Portable	\$ 3,010	\$ 3,010	\$ 3,010	\$ 3,010
				6	Desktop PCs	\$ 2,365	\$ 14,190	\$ 14,190	\$ 14,190
				1	NT Server	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450
				1	GIS Server	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500
<b>Surveyor Total</b>						<b>\$ 36,765</b>	<b>\$ 48,590</b>	<b>\$ 48,590</b>	<b>\$ 48,590</b>
<b>General Services</b>	14	10	6040	1	Mule Utility Vehicle and Utility Trailer	\$ 10,500	\$ 10,500	\$ -	\$ -
				1	Hole Punch and Binding Machine	\$ 4,100	\$ 4,100	\$ -	\$ -
				1	Folder and Collator	\$ 4,900	\$ 4,900	\$ -	\$ -
				2	Surplus Vehicle from Fleet and Tool Boxes	\$ 5,000	\$ 10,000	\$ -	\$ -
				1	Raft for River Patrol	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
				1	AED (Automatic External Defibrillator)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Drinking Fountain	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				2	Fertigation Systems	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000
				1	Fertigation Systems	\$ 3,500	\$ 3,500	\$ -	\$ -
				1	Shattertyne Knife Aerator	\$ 4,800	\$ 4,800	\$ -	\$ -
				1	Topdresser	\$ 6,700	\$ 6,700	\$ -	\$ -
				1	Gator	\$ 9,800	\$ 9,800	\$ -	\$ -
				2	AED (Artificial External Defibrillator)	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Dump Trailer	\$ 7,000	\$ 7,000	\$ -	\$ -
				2	Storage Containers	\$ 3,500	\$ 7,000	\$ -	\$ -
				1	Street/Parking Lot Sweeper	\$ 70,000	\$ 70,000	\$ -	\$ -
				1	John Deere 700 Riding Mower	\$ 7,000	\$ 7,000	\$ -	\$ -
				2	Fireproof Filing Cabinets	\$ 2,400	\$ 4,800	\$ 4,800	\$ 4,800
<b>General Services Total</b>						<b>\$ 154,700</b>	<b>\$ 172,100</b>	<b>\$ 26,800</b>	<b>\$ 26,800</b>
<b>District Attorney</b>	22	10	6042	1	DAMION Web Server (put discovery on server for defense attorneys to access via Internet)	\$ 4,000	\$ 4,000	\$ -	\$ -
				2	Laptop for Attorneys to Take to Court	\$ 3,000	\$ 6,000	\$ 3,000	\$ 3,000

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Appv'd
				1	New Network Printer	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
				1	1 to 3 DVD Burner	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Server, Network	\$ 20,000	\$ 20,000	\$ -	\$ -
				1	Forensic Hard Drive Capture Device	\$ 5,000	\$ 5,000	\$ -	\$ -
				1	Projector	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				20	Desktop PCs for Staff	\$ 1,800	\$ 36,000	\$ 18,000	\$ 18,000
					<b>District Attorney Total</b>	<b>\$ 42,600</b>	<b>\$ 79,800</b>	<b>\$ 29,800</b>	<b>\$ 29,800</b>
<b>Sheriff</b>	24	10	6040	1	Shredder	\$ 2,500	\$ 2,500	\$ -	\$ -
				1	Elliptical Training	\$ 4,500	\$ 4,500	\$ -	\$ -
				1	Cargo Container	\$ 3,263	\$ 3,263	\$ -	\$ -
				1	Power Amplifier	\$ 3,500	\$ 3,500	\$ -	\$ -
				1	Battery for Communication Van Backup System	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Digital Recording System	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
				17	Lightbars for Vehicles	\$ 2,000	\$ 34,000	\$ 34,000	\$ 34,000
				1	K9 Partition	\$ 2,000	\$ 2,000	\$ -	\$ -
				5	Night Vision Monoculars	\$ 4,000	\$ 20,000	\$ -	\$ -
				1	Camera & Lens	\$ 6,400	\$ 6,400	\$ -	\$ -
				1	Storage Shed for SLT	\$ 3,000	\$ 3,000	\$ -	\$ -
				1	Vehicle	\$ 35,000	\$ 35,000	\$ -	\$ -
				2	Night Vision Monoculars with Headsets	\$ 3,500	\$ 7,000	\$ -	\$ -
				1	Sniper Rifle	\$ 5,200	\$ 5,200	\$ -	\$ -
				11	Dive Masks	\$ 2,200	\$ 24,200	\$ -	\$ -
				1	ENT Callbox System	\$ 15,800	\$ 15,800	\$ -	\$ -
				1	Stainless Steel Toilet	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Elevator Door Scanner	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
				1	Door Lock Kit	\$ 6,700	\$ 6,700	\$ 6,700	\$ 6,700
				2	Training Mats	\$ 4,728	\$ 9,460	\$ -	\$ -
				1	Steamer	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
				1	Delayed Egress Door at SLT Courthouse	\$ 3,702	\$ 3,702	\$ 3,702	\$ 3,702
				1	Modular Workstation	\$ 8,720	\$ 8,720	\$ -	\$ -
				1	Decontamination Equipment	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
				1	Gas Chromatograph	\$ 23,000	\$ 23,000	\$ -	\$ -
				1	CBRNE Response Storage	\$ 23,000	\$ 23,000	\$ -	\$ -
				1	Dosimeter	\$ 14,000	\$ 14,000	\$ -	\$ -
				1	Lightbar for Boat	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
				1	Command Center (AVL)	\$ 2,500	\$ 2,500	\$ -	\$ -
				1	Freezer Shelving	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
				2	Tilt Skillets	\$ 17,123	\$ 34,246	\$ 34,246	\$ 34,246
				1	Hot Box	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600
				1	Cold Box	\$ 5,037	\$ 5,037	\$ 5,037	\$ 5,037
				1	Washer & Dryer Industrial Unit	\$ 19,696	\$ 19,696	\$ 19,696	\$ 19,696
				1	Dishwasher	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
				1	Double Bunks	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
				2	Night Vision Monoculars	\$ 4,200	\$ 8,400	\$ -	\$ -
				5	Sighting Scopes	\$ 1,941	\$ 9,705	\$ 9,705	\$ 9,705
			6042	1	Laptop Computer	\$ 2,000	\$ 2,000	\$ -	\$ -
				1	ID Badge System	\$ 10,000	\$ 10,000	\$ -	\$ -
				2	Server	\$ 12,500	\$ 25,000	\$ 12,500	\$ 12,500
				1	Intranet Servers	\$ 4,750	\$ 4,750	\$ -	\$ -
				1	Tape Backup System	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				2	Livescan Fingerprinting Machines	\$ 45,000	\$ 90,000	\$ 90,000	\$ 90,000
				1	Livescan - Palm Print Equipment	\$ 23,120	\$ 23,120	\$ 23,120	\$ 23,120
				1	Printer - HP Laserjet 4250	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
				5	Mobile Data Computers (MDC's)	\$ 8,000	\$ 40,000	\$ 16,000	\$ 16,000
				9	Biometric Readers	\$ 2,389	\$ 21,500	\$ 21,500	\$ 21,500
				1	Video Teleconferencing System	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
				1	Automated Vehicle Location System	\$ 410,000	\$ 410,000	\$ 516,856	\$ 516,856
					<b>Sheriff Total</b>	<b>\$ 903,518</b>	<b>\$ 1,119,449</b>	<b>\$ 951,612</b>	<b>\$ 951,612</b>
<b>Probation</b>	25	10	6040	5	Modular Furniture	\$ 4,000	\$ 20,000	\$ 20,000	\$ 20,000
				50	Systems Furniture	\$ 5,000	\$ 250,000	\$ 250,000	\$ 250,000
				1	Alarm System	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
				1	PA system for facility	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Parking Lot Camera Security	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
				1	Card Lock Employee Entry	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				1	Document Mail Center	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				1	Window Coverings	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
				1	Reach In Single Door Refrigerator	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Reach In Single Door Freezer	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Flexx 32 Key System	\$ 8,305	\$ 8,305	\$ -	\$ -
				1	Flexx 32 Key System	\$ 8,305	\$ 8,305	\$ -	\$ -
			6042	1	Laptop	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
				1	Laserjet Printer	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Appv'd
				1	Audio Visual Projection System	\$ 5,000	\$ 5,000	\$ -	\$ -
				3	Laptop Computers for CART Program	\$ 1,500	\$ 4,500	\$ 4,500	\$ 4,500
					<b>Probation Total</b>	<b>\$ 99,160</b>	<b>\$ 363,160</b>	<b>\$ 341,550</b>	<b>\$ 341,550</b>
<b>Recorder Clerk-Elections</b>	28	10	6042	2	Servers	\$ 7,500	\$ 15,000	\$ 15,000	\$ 15,000
				1	Laptop Computer for Recorder/Clerk	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
				10	PC's	\$ 1,250	\$ 12,500	\$ 12,500	\$ 12,500
				1	Fijitsu Scanner	\$ 7,700	\$ 7,700	\$ 7,700	\$ 7,700
				2	High Speed Volume Printers	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000
				1	High Speed Ink Jet Printer	\$ 48,500	\$ 48,500	\$ 48,500	\$ 48,500
				1	Laser Jet Printer	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
					<b>Recorder Clerk-Elections</b>	<b>\$ 76,950</b>	<b>\$ 100,200</b>	<b>\$ 100,200</b>	<b>\$ 100,200</b>
<b>Development Services</b>	34	10	6042	1	Color LaserJet Printer	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
				1	LaserJet Printer	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	LaserJet Printer - B&W High Sped	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
					<b>Development Services Total</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>
<b>Public Health</b>	40	10	6040	1	Kennels and Trays	\$ 150,000	\$ 150,000	\$ -	\$ -
				1	Electric Gate	\$ 10,000	\$ 10,000	\$ -	\$ -
				1	Camper Shell	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Commercial Washer/Dryer	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			6042	1	Portion of Server	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
				1	Back Up Tape Unit	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
				1	Server Security Rack	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
				1	Laptop	\$ 1,800	\$ 1,800	\$ -	\$ -
				1	Uninterrupted Power Source (UPS) - Rack Mountable	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Laptop	\$ 1,800	\$ 1,800	\$ -	\$ -
				1	Portion of Server	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
					<b>Public Health Total</b>	<b>\$ 195,600</b>	<b>\$ 195,600</b>	<b>\$ 32,000</b>	<b>\$ 32,000</b>
<b>Human Services - Comm Services</b>	53	10	6040	1	Video Teleconference Center	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
					<b>Human Services - Comm Services Total</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>
<b>Library</b>	60	10	6042	1	Windows 2003 Server	\$ 14,300	\$ 14,300	\$ 14,300	\$ 14,300
				1	DHCP Router	\$ 2,800	\$ 2,800	\$ -	\$ -
				1	Firewall	\$ 8,000	\$ 8,000	\$ -	\$ -
					<b>Library Total</b>	<b>\$ 25,100</b>	<b>\$ 25,100</b>	<b>\$ 14,300</b>	<b>\$ 14,300</b>
<b>Child Support Services</b>	79	10	6042	1	Dell Computer	\$ 4,566	\$ 4,566	\$ 4,566	\$ 4,566
					<b>Child Support Services Total</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>	<b>\$ 4,566</b>
<b>Fund Type 10 Total</b>						<b>\$ 1,892,543</b>	<b>\$ 2,659,449</b>	<b>\$ 1,951,718</b>	<b>\$ 1,951,718</b>

**Fund Type 11**

<b>Transportation</b>	30	11	6040	1	New Engine	\$ 26,761	\$ 26,761	\$ 26,761	\$ 26,761
				1	New Engine	\$ 31,761	\$ 31,761	\$ 31,761	\$ 31,761
				4	New Engines	\$ 15,544	\$ 62,176	\$ 62,176	\$ 62,176
				3	New Engines	\$ 26,761	\$ 80,283	\$ 80,283	\$ 80,283
				2	New Engines	\$ 31,761	\$ 63,522	\$ 63,522	\$ 63,522
				22	Workstations	\$ 5,000	\$ 110,000	\$ 110,000	\$ 110,000
				1	Ice Machine for the El Dorado Hills Office	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				1	Digital Laser Level with Legs and Rods	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
				1	Sand Equivalent Shaker for Soils Lab	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Video Camera	\$ 17,200	\$ 17,200	\$ 17,200	\$ 17,200
				1	AquaCalc Pro Stream Gauging Equipment	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
				2	Grader	\$ 222,866	\$ 445,732	\$ 445,732	\$ 445,732
				1	Loader	\$ 163,235	\$ 163,235	\$ 163,235	\$ 163,235
				1	Backhoe	\$ 79,318	\$ 79,318	\$ 79,318	\$ 79,318
			6042	7	Laptops & Docking Stations with 20" Monitors	\$ 2,500	\$ 17,500	\$ 17,500	\$ 17,500
				8	Laptops & Docking Stations with 20" Monitors	\$ 2,500	\$ 20,000	\$ 20,000	\$ 20,000
				13	Laptops & Docking Stations with 17" Monitors	\$ 1,700	\$ 22,100	\$ 22,100	\$ 22,100
				39	CADD Stations/Computers	\$ 3,000	\$ 117,000	\$ 117,000	\$ 117,000
				2	Laptop Computer 17" Monitor/No Docking Station	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000
				2	Color Laser Printer	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
				1	Color Laser Printer	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Appv'd
				2	Scanner	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
				2	Scanner	\$ 4,000	\$ 8,000	\$ 8,000	\$ 8,000
				1	Standard Laser Printer	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Interactive White Board	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
				1	Unanticipated Computer Needs	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
			6043	1	Asphalt Milling Machine	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
					<b>Transportation Total</b>	<b>\$ 1,167,507</b>	<b>\$ 1,807,688</b>	<b>\$ 1,807,688</b>	<b>\$ 1,807,688</b>
<b>Public Health</b>	40	11	6040	1	Modular Workstations/Furniture Office Equipment	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
				1	Security System (\$100K total - other portion budgeted in subobject #6025)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
				1	Light Cycler Specimen Processor (\$25K Total-Other portion budgeted in 401135)	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
				1	Light Cycler Specimen Processor (\$25K Total-Other portion budgeted in 401131)	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
				1	Refrigerator	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
				1	Freezer	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
				3	Modular Workstations	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000
				1	Modular Workstations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				3	Refrigerator	\$ 2,500	\$ 7,500	\$ 7,500	\$ 7,500
				1	Exam Table	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				2	Automated External Defibrillator	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
			6041	1	Lab Software System	\$ 46,400	\$ 46,400	\$ 46,400	\$ 46,400
			6042	1	Administration Server	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
				3	Citrix Servers	\$ 6,500	\$ 19,500	\$ 19,500	\$ 19,500
				1	Tape Back Up Device for Admin Server	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
				2	Admin Domain Controller	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000
				1	Fail-Over Server	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
				5	Laptop Computers	\$ 1,800	\$ 9,000	\$ 9,000	\$ 9,000
				1	Video Conference System Additions (5 Sites)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
				1	Stylus	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Stylus	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Server	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
				1	Domain Controller	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
				1	Laptop Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
				1	Laptop Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
				1	Video Conference System (added 4/26/07 - it was determined we would need to roll this over from FY 06-07)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
					<b>Public Health Total</b>	<b>\$ 309,000</b>	<b>\$ 449,200</b>	<b>\$ 449,200</b>	<b>\$ 447,700</b>
<b>Mental Health</b>	41	11	6040	2	Beds for the PHF Seculusion Rooms	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000
				1	Security Panel Upgrade	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
				10	Systems Furniture	\$ 2,400	\$ 24,000	\$ 24,000	\$ 24,000
					<b>Mental Health Total</b>	<b>\$ 10,400</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>	<b>\$ 34,000</b>
<b>Human Services</b>	53	11	6040	1	Dishwasher	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
				1	Washer	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Dryer	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
				1	Video Monitoring System	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
				1	Two-Door Reach-In Refrigerator	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
				2	Ice Maker	\$ 3,500	\$ 7,000	\$ 7,000	\$ 7,000
				1	Two-Door Reach-In Freezer	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
					<b>Human Services Total</b>	<b>\$ 21,500</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Fund Type 11 Total</b>					<b>Total</b>	<b>\$ 1,202,907</b>	<b>\$ 2,315,888</b>	<b>\$ 2,315,888</b>	<b>\$ 2,314,388</b>
<b>Fund Type 12</b>									
<b>General Services</b>	14	12	6040	1	Storage Shed	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
					<b>General Services Total</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Public Health</b>	40	12	6042	1	Server	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
					<b>Public Health Total</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>Environmental Management</b>	42	12	6040	1	Filing Cabinet System	\$ 2,500	\$ 2,500	\$ -	\$ -
				1	Tractor w/Front Loader and Box Scraper	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
				3	Three 20-Yard Debris Boxes	\$ 3,500	\$ 10,500	\$ 10,500	\$ 10,500

Department	Dept	Fund	Sub-Obj	Units	Department Requested Item Description	Unit Cost	Dept. Request	CAO Recm'd	BOS Appv'd	
				1	Quad Vehicle	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	
				1	Flatbed Trailer for Mower and Other Landfill Maintenance Equipment	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
				1	Mercury Vapor Detector	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	
				1	UV Disinfecting System	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	
				1	Digester Blower VFD's	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
				2	Decanting Pump & Piping	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	
				1	Roto Shaft in Irrigation Pumps	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
				1	Equipment Winterization Electrical	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
				1	Aerators/Mixers	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
				1	Flow Meter Replacement	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
				1	Effluent Facility (comprised of many different components and upgrades)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
				1	Above Ground Storage Tank, 1,000 Gallon	\$ 9,210	\$ 9,210	\$ 9,210	\$ 9,210	
		6042		1	Steam Cleaner	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
					<b>Environmental Management Total</b>	<b>\$ 503,010</b>	<b>\$ 520,010</b>	<b>\$ 517,510</b>	<b>\$ 517,510</b>	
<b>Fund Type 12 Total</b>						<b>Total</b>	<b>\$ 509,010</b>	<b>\$ 526,010</b>	<b>\$ 523,510</b>	<b>\$ 523,510</b>
<b>Fund Type 32</b>										
<b>General Services</b>	14	32	6040	1	Vehicle Lift for Fleet Shop	\$ 7,063	\$ 7,063	\$ 7,063	\$ 7,063	
					<b>General Services Total</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	
<b>Fund Type 32 Total</b>						<b>Total</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>	<b>\$ 7,063</b>
<b>Grand Total</b>						<b>\$ 3,611,523</b>	<b>\$ 5,508,410</b>	<b>\$ 4,798,179</b>	<b>\$ 4,796,679</b>	