

FIXED ASSETS

Attachment E - Recommended Budget Fixed Assets FY 2011-12

Department	Dept	Fund	Sub- Obj	Item No.	Units	Department Requested Item Description	Unit Cost	Dept Request	CAO Recm'd	
CAO	02	10	6040	1	1	Boulder Buster	\$ 8,500	\$ 8,500	\$ 8,500	
				2	2	Snowmobiles	\$ 13,000	\$ 26,000	\$ 26,000	
				1	1	Trailer	\$ 2,500	\$ 2,500	\$ 2,500	
				2	2	Tents	\$ 10,750	\$ 21,500	\$ 21,500	
				1	1	3 Sided Arch Pipe	\$ 6,000	\$ 6,000	\$ 6,000	
				2	2	Desktop Computers	\$ 1,750	\$ 3,500	\$ 3,500	
			Department Total							\$
Auditor Controller	3	10	6042	1	1	Scanner	\$ 6,400	\$ 6,400	\$ 6,400	
				Department Total						
Information Technology	10	10	6040	1	1	Telecom Datasafes	\$ 5,000	\$ 5,000	\$ 5,000	
				1	1	Network Server, parts, etc.	\$ 125,000	\$ 125,000	\$ 125,000	
			6042	Department Total						
Surveyor	12	10	6040	1	1	Plotter	\$ 20,000	\$ 20,000	\$ 20,000	
				5	5	Computer Replacement	\$ 1,600	\$ 8,000	\$ 8,000	
			6042	Department Total						
Sheriff	24	10	6042	1	1	IBM Iseries Server	\$ 22,000	\$ 22,000	\$ 22,000	
				1	1	Dell Storage array for video storage 17B	\$ 13,500	\$ 13,500	\$ 13,500	
				2	2	Network switches for video network	\$ 2,500	\$ 5,000	\$ 5,000	
				1	1	WS Jail Surveillance System Phase 2	\$ 55,000	\$ 55,000	\$ 55,000	
				1	1	Laptop Computer	\$ 2,000	\$ 2,000	\$ 2,000	
				1	1	ID Card Printer	\$ 3,500	\$ 3,500	\$ 3,500	
				Department Total						
Probation	25	10	6040	1	1	Freezer	\$ 4,000	\$ 4,000	\$ 4,000	
				1	1	Laser Printer	\$ 2,000	\$ 2,000	\$ 2,000	
			6042	Department Total						
Transportation	30	10	6040	1	1	Storage cabinet for fuel	\$ 1,500	\$ 1,500	\$ 1,500	
				1	1	Mower deck	\$ 1,700	\$ 1,700	\$ 1,700	
				Department Total						
Public Health	40	10	6040	2	2	Camper Shells for Animal Services Replacement Vehicles	\$ 3,500	\$ 7,000	\$ 7,000	
				1	1	Computer Server (share of cost, see note in Fund 11 below)	\$ 6,710	\$ 6,710	\$ 6,710	
			6042	1	1	Back Up Tape Device (share of cost, see note in Fund 11 below)	\$ 5,035	\$ 5,035	\$ 5,035	
				1	1	Domain Controller (South Lake Tahoe)	\$ 2,000	\$ 2,000	\$ 2,000	
				Department Total						
Human Services	53	10	6042	5	5	Scanners & Barcode readers	\$ 2,500	\$ 12,500	\$ 12,500	
				2	2	Laptops	\$ 2,000	\$ 4,000	\$ 4,000	
				3	3	C-IV Kiosk	\$ 10,600	\$ 31,800	\$ 31,800	
				8	8	Printers for C-IV Kiosk	\$ 1,800	\$ 14,400	\$ 14,400	
				Department Total						
Library	60	10	6042	1	1	48-Port Switch	\$ 6,800	\$ 6,800	\$ 6,800	
Department Total							\$	\$ 6,800	\$ 6,800	
Fund Type 10								\$	\$ 404,845	\$ 404,845

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Fund Type 11

Sheriff	24	11	6040	1	Cameras and recorder for housing units to meet anticipated Prison Rape Elimination Act requirements	\$ 50,000	\$ 50,000	\$ 50,000
					Department Total	\$	50,000	\$ 50,000
Transportation	30	11	6040	2	3 axle dump truck (replacement for 25-06 and 25-07)	\$ 225,000	\$ 450,000	\$ 450,000
				2	Engine Retrofit-graders	\$ 40,500	\$ 81,000	\$ 81,000
				1	Engine Retrofit - loader	\$ 20,250	\$ 20,250	\$ 20,250
				1	Air regenerative highway sweeper (TB)	\$ 300,000	\$ 300,000	\$ 300,000
				1	Plotter/cutter for making road signs	\$ 10,000	\$ 10,000	\$ 10,000
				1	Crane unit for Bridge Crew truck 28-10	\$ 16,000	\$ 16,000	\$ 16,000
				1	Bottom dump trailer	\$ 15,000	\$ 15,000	\$ 15,000
				1	Stake bed truck with diesel engine	\$ 60,000	\$ 60,000	\$ 60,000
				1	Press Machine	\$ 4,600	\$ 4,600	\$ 4,600
				1	Grinder-cold planer attachment for skid steer	\$ 20,000	\$ 20,000	\$ 20,000
				1	Self-propelled walk behind concrete/pavement saw	\$ 11,000	\$ 11,000	\$ 11,000
				1	Vibratory Rammer/Compactor	\$ 3,200	\$ 3,200	\$ 3,200
				1	Pressure Washer	\$ 5,100	\$ 5,100	\$ 5,100
				1	Storage container	\$ 2,700	\$ 2,700	\$ 2,700
				1	Air regenerative highway sweeper (WS)	\$ 300,000	\$ 300,000	\$ 300,000
			6042	5	CADD Unit Replacement Computers	\$ 4,000	\$ 20,000	\$ 20,000
				13	Personal Computers (Extra Memory and upgraded video cards)	\$ 4,000	\$ 52,000	\$ 52,000
				1	Notebook Computer	\$ 1,500	\$ 1,500	\$ 1,500
				1	Laptop Computer	\$ 1,500	\$ 1,500	\$ 1,500
				5	Laptop Computers	\$ 1,500	\$ 7,500	\$ 7,500
				1	Computer Server	\$ 7,500	\$ 7,500	\$ 7,500
					Department Total	\$	1,388,850	\$ 1,388,850
Public Health	40	11	6040	1	Air Conditioner for Server Room	\$ 1,600	\$ 1,600	\$ 1,600
				1	Miscellaneous Items-Office Reconfigurations	\$ 5,000	\$ 5,000	\$ 5,000
			6042	1	Computer Server 931 Spring Street	\$ 8,000	\$ 8,000	\$ 8,000
				1	Back Up Tape Device 931 Spring Street	\$ 6,000	\$ 6,000	\$ 6,000
				1	Domain Controller (South Lake Tahoe)	\$ 3,000	\$ 3,000	\$ 3,000
				1	Failover Server	\$ 10,000	\$ 10,000	\$ 10,000
				1	Copier/Printer	\$ 1,800	\$ 1,800	\$ 1,800
				*	Computer Server (shared cost, see note in Fund 10 above)	\$ 1,290	\$ 1,290	\$ 1,290
				*	Back Up Tape Device (shared cost, see note in Fund 10 above)	\$ 965	\$ 965	\$ 965
					Department Total	\$	37,655	\$ 37,655
Mental Health	41	11	6040	1	Exercise Bicycle (for PHF clients)	\$ 2,500	\$ 2,500	\$ 2,500
				1	Teleconference Equipment	\$ 123,700	\$ 123,700	\$ 123,700
				1	Blood Pressure Machine (Telemedicine)	\$ 5,000	\$ 5,000	\$ 5,000
					Scanning Equipment for Medi-Cal			\$ 2,594
			6042	1	Billing	\$ 2,594	\$ 2,594	\$ 2,594
					Department Total	\$	133,794	\$ 133,794
								\$ -
Human Services	53	11	6040	1	Video Conferencing Equipment	\$ 76,000	\$ 76,000	\$ 76,000
				3	Workstations	\$ 4,500	\$ 13,500	\$ 13,500
				1	Fire Safe Filing Cabinet	\$ 2,500	\$ 2,500	\$ 2,500
			6042	1	Router	\$ 2,000	\$ 2,000	\$ 2,000
				1	Switch	\$ 2,500	\$ 2,500	\$ 2,500
				1	Server	\$ 3,000	\$ 3,000	\$ 3,000
					Department Total	\$	99,500	\$ 99,500
Fund Type 11 Total						\$	1,709,799	\$ 1,709,799

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Fund Type 12

Transportation	30	12	6040	1	Ride on Mower & Attachments	\$ 10,000	\$ 10,000	\$ 10,000
Department Total						\$	10,000	\$ 10,000

Env Management	42	12	6040	1	Backpack Fogger	\$ 2,500	\$ 2,500	\$ 2,500
				1	Snow Removal Bobcat Slicer	\$ 2,500	\$ 2,500	\$ 2,500
				4	Flow Meters	\$ 5,000	\$ 20,000	\$ 20,000
				1	Submersible Pump	\$ 5,000	\$ 5,000	\$ 5,000
				4	Sludge Bin Covers	\$ 2,000	\$ 8,000	\$ 8,000
				1	Forklift	\$ 20,000	\$ 20,000	\$ 20,000
				1	Diaphragm Pump	\$ 5,000	\$ 5,000	\$ 5,000
			6042	1	Scanner	\$ 2,833	\$ 2,833	\$ 2,833
Department Total						\$	65,833	\$ 65,833

Fund Type 12 Total							\$	75,833	\$ 75,833
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Fund Type 32

Transportation	30	32	6040	1	Heavy duty 2 post lift	\$ 7,500	\$ 7,500	\$ 7,500
Department Total						\$	7,500	\$ 7,500

Fund Type 32 Total							\$	7,500	\$ 7,500
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GRAND TOTAL	\$	2,190,477	\$ 2,190,477
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