

FIXED ASSETS

Recommended Budget Fixed Assets FY 2016-17

Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
<i>Fund Type 10: General Fund</i>					
<u>Auditor-Controller</u>					
	6040	1	Scanner	\$ 6,800	\$ 6,800
Auditor-Controller Total					\$ 6,800
<u>Chief Administrative Office</u>					
	6040	1	All Terrain Vehicle	\$ 35,000	\$ 35,000
Chief Administrative Office Total					\$ 35,000
<u>Health and Human Services Agency</u>					
Administration & Finance					
	6042	1	Scanner	\$ 8,500	\$ 8,500
	6040	1	Pod Buildout and Design	\$ 30,000	\$ 30,000
	6040	1	Security Equipment	\$ 5,000	\$ 5,000
Administration & Finance Total					\$ 43,500
Public Health					
	6040	2	Dog Box	\$ 30,000	\$ 60,000
Public Health Total					\$ 60,000
Health and Human Services Agency Total					\$ 103,500
<u>Information Technologies</u>					
	6042	7	VDI Infrastructure Blades	\$ 17,000	\$ 119,000
	6042	1	VDI Graphical Processing Unit	\$ 35,000	\$ 35,000
	6042	1	VDI Storage Expansion	\$ 35,000	\$ 35,000
	6042	4	Chassis Switch Stack	\$ 8,750	\$ 35,000
	6042	2	Blade Replacement	\$ 14,100	\$ 28,200
	6042	2	Routers	\$ 13,500	\$ 27,000
Information Technologies Total					\$ 279,200
<u>Recorder-Clerk / Registrar of Voters</u>					
	6040	1	Map Cabinet	\$ 12,000	\$ 12,000
Recorder-Clerk / Registrar of Voters Total					\$ 12,000
<u>Sheriff</u>					
	6040	1	Training Simulator	\$ 70,000	\$ 70,000
	6040	5	AI Rifles	\$ 6,000	\$ 30,000
	6040	1	Equipment Cover	\$ 25,000	\$ 25,000
	6040	1	Servers	\$ 100,000	\$ 100,000
	6040	1	Steamer	\$ 25,000	\$ 25,000
	6040	1	Metal Detector	\$ 6,500	\$ 6,500
	6040	1	Double Car Hauler	\$ 11,000	\$ 11,000
	6040	6	Mobile Radios	\$ 6,000	\$ 36,000
	6040	1	S.A.F.E. Boat	\$ 40,000	\$ 40,000
	6042	5	Domain Controllers	\$ 5,500	\$ 27,500
	6042	1	Firewall replacement and upgrade	\$ 140,000	\$ 140,000
	6042	3	VM replacement and upgrade	\$ 15,000	\$ 45,000
	6042	1	Camera System (SLT)	\$ 30,000	\$ 30,000
	6042	1	Camera System (PV)	\$ 40,000	\$ 40,000

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Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
Sheriff	6042	2	Jail Video Storage	\$ 45,000	\$ 90,000
(continued)	6042	1	Nible Server Mirror Unit	\$ 47,000	\$ 47,000
	6042	2	Data storage array	\$ 45,000	\$ 90,000
	6042	5	Live Scan Machines	\$ 29,400	\$ 147,000
	6045	1	Pickup Truck	\$ 38,000	\$ 38,000
	6045	1	Pickup Truck	\$ 47,000	\$ 47,000
Sheriff Total					\$ 1,085,000
Fund Type 10: General Fund Total					\$ 1,521,500
Fund Type 11: Special Revenue Funds					
<u>Community Development Agency</u>					
Transportation					
	6040	2	Radar Detection System	\$ 9,250	\$ 18,500
	6040	1	Camera Signal System	\$ 20,000	\$ 20,000
	6040	1	Rotary Snow Plow	\$ 530,721	\$ 530,721
	6040	1	Dump/Swap Loader Cab & Chassis	\$ 200,500	\$ 200,500
	6040	1	Tilt Bed Trailer	\$ 30,000	\$ 30,000
	6040	1	Utility Bed	\$ 21,000	\$ 21,000
	6040	1	Diesel Particulate Filter Cleaning Machinery	\$ 50,000	\$ 50,000
	6040	1	Replacement Diesel Particulate Filters	\$ 18,250	\$ 18,250
	6040	2	Radio Repeater	\$ 9,000	\$ 18,000
Community Development Agency Total					\$ 906,971
<u>Health and Human Services Agency</u>					
Human Services					
	6040	1	Double Stack Industrial Oven	\$ 16,000	\$ 16,000
	6040	1	Dual Temperature Refrigerator/Freezer	\$ 6,000	\$ 6,000
	6040	1	Convection steamer	\$ 21,300	\$ 21,300
Human Services Total					\$ 43,300
Behavioral Health					
	6040	2	Wellness Centers Appliance/Furniture	\$ 5,000	\$ 10,000
Behavioral Health Total					\$ 10,000
Public Health					
	6040	1	Lab Equipment	\$ 10,000	\$ 10,000
	6040	1	ePCR system	\$ 350,000	\$ 350,000
Public Health Total					\$ 360,000
Health and Human Services Agency Total					\$ 413,300
Fund Type 11: Special Revenue Funds Total					\$ 1,320,271

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Department Name	Sub-Object	Qty	Item Description	Unit Cost	Total Cost
<i>Fund Type 12: Special Revenue Funds: Districts</i>					
<u>Community Development Agency</u>					
Environmental Management					
	6040	1	Trailer	\$ 14,000	\$ 14,000
	6040	1	Smith Hazmat Elite	\$ 70,000	\$ 70,000
	6040	2	Dewatering Boxes	\$ 10,000	\$ 20,000
	6045	1	4WD Long-Bed Vehicle	\$ 35,000	\$ 35,000
	6045	1	4WD Long-Bed Vehicle	\$ 38,000	\$ 38,000
	Community Development Agency Total				\$ 177,000
<i>Fund Type 12: Special Revenue Funds: Districts Total</i>					\$ 177,000
<i>Fund Type 13: Capital Project Fund</i>					
<u>Chief Administrative Office</u>					
	6042		FENIX Project	\$	3,411,091
	Chief Administrative Office Total				\$ 3,411,091
<i>Fund Type 13: Capital Project Fund Total</i>					\$ 3,411,091
<i>Fund Type 32: Internal Service Fund</i>					
<u>Community Development Agency</u>					
Transportation					
	6045	34	Fleet Replacement Vehicles	\$	1,017,000
	Community Development Agency Total				\$ 1,017,000
<i>Fund Type 32: Internal Service Fund Total</i>					\$ 1,017,000
Grand Total					\$ 7,446,862