

Fixed Asset Allocations by Budget Unit for FY 2015-16

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
1100 109 Treasury Expense							
	Currency counter with serial number capture.	Office Equipment	8014 Currency Counter	2	5,250	10,500	10,500
	New modular security desk.	Office Furniture	8541 Desk-Modular	1	7,000	7,000	7,000
						<u>17,500</u>	<u>17,500</u>
1100 111 Auditor-Controller							
	New computer and software.	Office Equipment	8025 Computer	1	1,608	1,608	0
	To replace ceiling and lighting, paint, provide noise-quieting floor covering, upgrade the twenty-five year old cubicle walls, and reconfigure the entry section of the office to a more secure and functional state.	Building modifaicon	8186 Improvements			30,000	0
						<u>31,608</u>	<u>0</u>
1100 121 County Counsel							
	A vehicl	Vehicle	8770 Vehicle-Off Road	1	24,714	24,714	0
						<u>24,714</u>	<u>0</u>
1100 170 Capital Projects							
	Preliminary site development for Corrections Resource Center	Building Improvement	8469 Corrections Resource Center			20,000	20,000
	New heating, ventilation and air conditioning (HVAC) equipment on four county buildings.	Building Maintenance	8812 Building Maintenance Projects			333,800	-
	Earthquake seismic repairs Eureka veterans building.	Building Improvement	8823 Veterans Building			2,000,000	2,000,000
	Kitchen upgrades at various veterans buildings. *	Building Improvement	8823 Veterans Building			250,000	-
	ADA accessibility review and projects.	Building Improvement	8842 ADA Projects			250,000	245,000
	Construction of new Juvenile Hall.	Building Construction	8891 Juvenile Hall Renovation Project			2,100,000	2,100,000
	Planning and design work for the replacement of the existing building at 1001 Fourth Street.	Building Plans	8958 County Building #289 (PD)			1,200,000	0
	Replacement of Bldg #101 (weights & measures) at Ag Cente	Building Construction	8959 County Building #101 (AG Shop)			1,250,000	115,000
	Courthouse earthquake seismic repairs.	Building Improvement	8967 Courthouse Modifications			55,000	55,000
	Flooring at the Agricultural Department.	Building Improvement	8998 Building Modification			35,000	35,000
						<u>7,493,800</u>	<u>4,570,000</u>
1100 235 Probation							
	Stabiliz	Building Improvement	8998 Building Modification			363,354	0
						<u>363,354</u>	<u>0</u>
1100 243 Correctional Facility							
	Metal storage building to secure power tools and equipment at the county farm.	Building	8184 Building	1		8,000	8,000
	Fencing for the wood lot.	Facility Improvement	8186 Improvements			30,000	30,000
	ATV side-by-side with cab enclosure to move and feed livestock at the county farm.	Vehicle-Off Road	8770 Vehicle-Off Road	1		17,573	17,573

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	Photo imaging system with Department of Justice interface.	Camera-Digital System	8916 Camera-Digital System	1		14,000	14,000
	Building repairs to the jail kitchen.	Building Modification	8998 Building Modification			12,000	12,000
						Total Fixed Assets	81,573
1100 271 Recorder							
	Replacement of vital records system.	Computer Program	8660 Computer Program	1		225,380	225,380
						Total Fixed Assets	225,380
1100 277 Current Planning							
	Rewiring the building that contains Planning and Building in order to upgrade the telephone system.	Building Modification	8998 Building Modification			41,222	0
						Total Fixed Assets	41,222
1100 438 Solid Waste							
	Replacement of solid waste containers.	Equipment replacement	8989 Equipment-Misc.	2	8,000	16,000	16,000
	Septic system replacement, bathroom replacement, and paving.	Building improvements	8998 Building Modification			256,620	256,620
						Total Fixed Assets	256,620
1100 713 Parks and Recreation							
	Improvements to the Fields Landing boat ramp.	Facility Improvements	8893 Boat Ramp			10,000	10,000
						Total Fixed Assets	10,000
						Total Fixed Assets 1100 - General Fund	\$8,545,771
							\$5,161,073
1150 715 Bicycles & Trails							
	Replacement of Hammond Trail bridge.	Bridge Improvements	8939 Hammond Trail Bridge			72,486	72,486
	Development of Annie & Mary trail.	Trail Improvements	8941 Annie & Mary Trail			15,000	15,000
	Development of Humboldt Bay trail.	Trail Improvements	8946 Humboldt Bay Trail			1,435,000	1,435,000
						Total Fixed Assets	1,522,486
						Total Fixed Assets 1150 - Transportation Fund	\$1,522,486
							\$1,522,486
1160 505 CalWORKS							
	Carpet for 445 W. Washington, Bldg C.	Carpet	8197 Carpet			51,850	51,850
	Office furniture for 445 W. Washington, Bldg C.	Furniture	8990 Furniture & Fixtures			51,850	51,850
	Building modifications -Heating/Cooling for 445 W. Washington, Bldg C.	Building Improvements	8998 Building Modifications			126,900	126,900
						Total Fixed Assets	230,600
1160 508 Child Welfare Services							
	CMS software and hardware update and replacement.	Equipment Replacement	8066 Computer Equipment			150,000	150,000
						Total Fixed Assets	150,000

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<u>1160 511 Social Services</u>							
	Ticketing System for 929 Koster reception and network maintenance items.	Equipment Replacement	8066 Computer Equipment			40,000	40,000
	Telephone upgrade to various systems.	Equipment	8174 Telephone System			42,200	42,200
	Carpet for 929 Koster Street.	Carpet	8197 Carpet			20,000	20,000
	Vans for CalFresh Outreach activities.	Vehicle	8774 Vehicle-Van	2	27,000	54,000	54,000
	Transportation for various programs.	Vehicle	8777 Vehicle - Auto	2	28,000	56,000	56,000
	Transportation for various programs.	Vehicle	8777 Vehicle - Auto	6	25,000	150,000	150,000

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1160 511 Social Services							
	ADA improvement project at Garberville Outstation.	Building Improvement	8842 ADA Projects			47,000	47,000
	HIPAA compliant mailbox nests and facilities items.	Equipment	8989 Equipment Misc			62,000	62,000
	Office furniture for 929 Koster St. & CYFS Plaza Bldg.	Furniture	8990 Furniture & Fixtures			115,000	115,000
	Building modifications to Childrens Plaza Bldg. & Koster lobby.	Building Improvements	8998 Building Modification			790,000	790,000
						<u>1,376,200</u>	<u>1,376,200</u>
						Total Fixed Assets	1,376,200
							1,376,200
						Total Fixed Assets 1160 - Social Services Fund	\$1,756,800
							\$1,756,800
1170 424 Mental Health Administration							
	Laptop computers for clinical staff to provide field based services.	Equipment	8066 Computer Equipment	6	1,750	10,500	10,500
	Generator for emergency power 720 Wood St.	Equipment	8760 Generator	1	50,000	50,000	50,000
	Mental Health fleet vehicle expansion; will be donated to Motor Pool	Vehicle	8777 Vehicle-Auto			25,000	25,000
	Replace and upgrade DHHS office & conference room furniture.	Furniture	8990 Furniture & Fixtures			14,650	14,650
	Building improvements to the Clark Complex: roof repair, window upgrades, exterior paint, Crisis Stabilization unit and lobby remodel.	Improvements	8998 Building Modification			950,500	950,500
						<u>1,050,650</u>	<u>1,050,650</u>
						Total Fixed Assets	1,050,650
							1,050,650
						Total Fixed Assets 1170 - Mental Health Fund	\$1,050,650
							\$1,050,650
1175 400 Public Health Administration							
	Building repairs to Public Health building: wiring for the phone system and repairs to the roof.	Building Modification	8998 Building Modification			100,000	100,000
						<u>100,000</u>	<u>100,000</u>
						Total Fixed Assets	100,000
							100,000
1175 430 Local Enforcement Agency							
	Additional vechilce needed for illegal dumping complaints and investigations.	Vehicle	8773 Vehicle-Pick-up Truck	1	25,000	25,000	25,000
						<u>25,000</u>	<u>25,000</u>
						Total Fixed Assets	25,000
							25,000
1175 435 Public Health Laboratory							
	The kitchen in the Public Health Laborartory is in need of repair. The original project was estimated to cost \$60,000 total. This amount will be budgeted over a three year period.	Building Modification	8998 Building Modification			20,000	20,000
						<u>20,000</u>	<u>20,000</u>
						Total Fixed Assets	20,000
							20,000
						Total Fixed Assets 1175 - Public Health Fund	\$145,000
							\$145,000

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1180 431 Healthy Moms							
	Replace rubber matting in children's outdoor play area and remedy drainage issues.	Play equipment	8862 Safety Equipment			30,000	30,000
						Total Fixed Assets	30,000
						Total Fixed Assets 1180 - Alcohol & Other Drugs Fund	\$30,000
							\$30,000
1200 321 Roads Engineering							
	On-system storm damage repairs, 2006 ER.	Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 4.37	2119 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.63-42.65	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.70	2118 Professional and Special Services			150,000	150,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 42.00-42.46	2118 Professional and Special Services			1,100,000	1,100,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 0.26-0.37	2118 Professional and Special Services			75,000	75,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 4.2	2118 Professional and Special Services			390,000	390,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 5.02	2118 Professional and Special Services			83,000	83,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 6.45	2118 Professional and Special Services			31,000	31,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 4.9	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 5.5	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.0	2118 Professional and Special Services			85,000	85,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.6	2118 Professional and Special Services			250,000	250,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 6.9	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 7.23	2118 Professional and Special Services			180,000	180,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 14.1	2118 Professional and Special Services			85,000	85,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.02	2118 Professional and Special Services			28,000	28,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.1	2118 Professional and Special Services			65,000	65,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 15.6	2118 Professional and Special Services			37,000	37,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 16.6	2118 Professional and Special Services			249,000	249,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 23	2118 Professional and Special Services			120,000	120,000
	On-system storm damage repairs, 2011 ER.	Zenia Bluffs Rd. PM 1.2	2118 Professional and Special Services			75,000	75,000
	On-system storm damage repairs, 2011 ER.	Butler Valley Rd. PM 3.7	2118 Professional and Special Services			125,000	125,000
	On-system storm damage repairs, 2011 ER.	Butler Valley Rd. PM 5.2	2118 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2011 ER.	Blue Slide Rd. PM 3.24	2118 Professional and Special Services			88,000	88,000
	On-system storm damage repairs, 2011 ER.	Centerville Rd. PM 2.50	2118 Professional and Special Services			35,000	35,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 4.95	2118 Professional and Special Services			120,000	120,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 5.0	2118 Professional and Special Services			520,000	520,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 5.25	2118 Professional and Special Services			205,000	205,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 13.67	2118 Professional and Special Services			84,000	84,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 15.50	2118 Professional and Special Services			28,000	28,000

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	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 17.83	2118 Professional and Special Services			46,000	46,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 26.96	2118 Professional and Special Services			122,000	122,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 27.10	2118 Professional and Special Services			100,000	100,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 31.73	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 35.97	2118 Professional and Special Services			183,000	183,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 36.98	2118 Professional and Special Services			170,000	170,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 41.57	2118 Professional and Special Services			22,000	22,000
1200	321 Roads Engineering						
	On-system storm damage repairs, 2011 ER.	Mattole Rd. PM 42.70	2118 Professional and Special Services			170,000	170,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 2.11	2118 Professional and Special Services			10,000	10,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 3.55	2118 Professional and Special Services			155,000	155,000
	On-system storm damage repairs, 2011 ER.	Mattole Rd. Bull Crk. PM 14.60	2118 Professional and Special Services			20,000	20,000
	On-system storm damage repairs, 2011 ER.	Maple Creek Rd. PM 12.2	2118 Professional and Special Services			150,000	150,000
	On-system storm damage repairs, 2011 ER.	Maple Creek Rd. PM 12.3	2118 Professional and Special Services			65,000	65,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 36.98	2118 Professional and Special Services			780,000	780,000
	On-system storm damage repairs, 2011 ER.	Blue Slide Rd. PM 2.77	2118 Professional and Special Services			45,000	45,000
	On-system storm damage repairs, 2011 ER.	Kneeland Rd. PM 16.12	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 1.35	2118 Professional and Special Services			88,000	88,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 1.9	2118 Professional and Special Services			22,000	22,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 2.25	2118 Professional and Special Services			94,000	94,000
	On-system storm damage repairs, 2011 ER.	Bell Springs Rd. PM 4.85	2118 Professional and Special Services			220,000	220,000
	On-system storm damage repairs, 2011 ER.	Alderpoint Rd. PM 5.80	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Mattole Road PM 43.17	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 19.95	2118 Professional and Special Services			195,000	195,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 1.65	2118 Professional and Special Services			210,000	210,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 4.10	2118 Professional and Special Services			12,500	12,500
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 7.20	2118 Professional and Special Services			21,000	21,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 9.70	2118 Professional and Special Services			24,000	24,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 10.52	2118 Professional and Special Services			28,000	28,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 15.15	2118 Professional and Special Services			9,000	9,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 22.90	2118 Professional and Special Services			17,000	17,000
	Transportation Improvement Projects 2002.	Union Street & Sea Avenue	2118 Professional and Special Services			1,600,000	1,600,000
	Transportation Improvement Projects 2012.	Eel River Rd Rehabilitation	2118 Professional and Special Services			450,000	450,000
	Transportation Improvement Projects 2012.	Walnut and Fern St Traffic Signals	2118 Professional and Special Services			350,000	350,000
	Indian Reservation road overlay & sidewalk.	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services			1,000,000	1,000,000
	Active Transportation Program improvements.	Lafayette SR2S	2118 Professional and Special Services			650,000	650,000
	Highway Safety Improvement Program.	Central Avenue Median Improvements	2118 Professional and Special Services			675,000	675,000
	Highway Safety Improvement Program.	Safety Striping	2118 Professional and Special Services			900,000	900,000
	Highway Bridge Program improvements.	Red Cap Road (4C-117)	2118 Professional and Special Services			2,000,000	2,000,000
	Highway Bridge Program improvements.	Pine Hill Road (4C-173)	2118 Professional and Special Services			150,000	150,000
	Highway Bridge Program improvements.	Waddington Road Box Culvert(4C-104)	2118 Professional and Special Services			1,150,000	1,150,000
	Highway Bridge Program improvements.	Brookwood Road Bridge (4C-124)	2118 Professional and Special Services			85,000	85,000
	Highway Bridge Program improvements.	Larabee LL Bridge (4C-171)	2118 Professional and Special Services			250,000	250,000

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	Fish Passage culvert improvement project.	Francis Creek Culvert	2118 Professional and Special Services			720,000	720,000
	Fish Passage culvert improvement project.	Dinner Creek Culverts	2118 Professional and Special Services			680,000	680,000
	Construct shoulder widening, ADA intersection improvements and paving of Central Avenue. *	Improvements	2118 Professional and Special Services			820,000	0
	Radar speed feedback signs in school zones and areas with high accident rates. *	Improvements	2118 Professional and Special Services			125,112	0
	Chip	Improvements	8186 Improvements			630,000	0
	Replace LA Rattler Machine Gilson #HM-70A.	Lab Equipment	8989 Equipment-Miscellaneous	1	11,300	11,300	11,300
	Replace Test Master Testing Screen Gilson #TM-5.	Lab Equipment	8989 Equipment-Miscellaneous	1	7,000	7,000	7,000
	Ignition oven and accessories.	Lab Equipment	8989 Equipment-Miscellaneous	1	11,700	11,700	11,700
Total Fixed Assets						22,981,612	21,406,500
Total Fixed Assets 1200 - Roads Fund						\$22,981,612	\$21,406,500

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1380 206 Child Support Services								
	Backup server and tape unit.	Network Equipment	8066 Computer Equipment			15,000	15,000	
	Tables and chairs to accommodate collaborative negotiations.	Furniture	8990 Furniture & Fixtures			4,000	4,000	
	Workstation for clerk position.	Furniture	8990 Furniture & Fixtures			5,000	5,000	
	Workstations for repurposed work space.	Furniture	8990 Furniture & Fixtures			21,000	21,000	
						Total Fixed Assets	45,000	45,000
Total Fixed Assets 1380 - Child Support Fund						\$45,000	\$45,000	
1500 621 Library								
	Upgrade and replace network equipment.	Computer Equipment	8066 Computer Equipment			20,000	20,000	
	Hardware needed to connect main library to the CENIC network and increase internet service for	Computer Equipment	8066 Computer Equipment			109,819	109,819	
	Upgrade and migrate computerized book tracking system. Vendor will no longer support old system.	Computer System Upgrade	8076 Computer Equipment, Misc.			74,000	74,000	
	Repave and stripe parking lot at main library.	Site Improvements	8186 Improvements			58,500	58,500	
						Total Fixed Assets	262,319	262,319
Total Fixed Assets 1380 - Child Support Fund						\$262,319	\$262,319	
3500 351 Motor Pool								
	Vehicle Replacement	16 - Mid Sized Sedans	8000 Fixed Asset Summary	16	24,500	392,000	392,000	
	Vehicle Replacement	6 - SUV	8000 Fixed Asset Summary	6	28,000	168,000	168,000	
	Vehicle Replacement	2 - 4X4 Vehicle	8000 Fixed Asset Summary	2	31,000	62,000	62,000	
	Vehicle Replacement	1 - Caro Van	8000 Fixed Asset Summary	1	24,000	24,000	24,000	
	Vehicle Replacement	1 - Passanger Van	8000 Fixed Asset Summary	1	27,000	27,000	27,000	
	Vehicle Replacement	1 - 1/2 Ton Pickup Truck	8000 Fixed Asset Summary	1	32,000	32,000	32,000	
	Vehicle Replacement	1 - 4WD Truck	8000 Fixed Asset Summary	1	25,000	25,000	25,000	
	Vehicle Replacement	2 - 3/4 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	2	31,000	62,000	62,000	
	Vehicle Replacement	3 - 3/4 Ton Truck	8000 Fixed Asset Summary	3	31,000	93,000	93,000	
	Vehicle Replacement	1 - Quad Cab Truck	8000 Fixed Asset Summary	1	30,000	30,000	30,000	
						Total Fixed Assets	915,000	915,000
Total Fixed Assets 3500 - Motor Pool Fund						\$915,000	\$915,000	
3521 151 Communications								
	Telephone system upgrade and replacement for Public Works, Probation and the Courthouse.	Telephone Equipment	8174 Telephone System			170,000	170,000	
						Total Fixed Assets	170,000	170,000
Total Fixed Assets 3521 - Communications Fund						\$170,000	\$170,000	
3530 372 Murray Field Airport								
	Replace navigational aid equipment (VASI/PAPI).	Equipment improvement	8989 Equipment			99,000	99,000	

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						Total Fixed Assets	99,000	99,000
3530 381 Arcata Eureka Airport								
Fuel	Equipment improvement	8241 Jet Fuel Truck				125,000	0	
						Total Fixed Assets	125,000	-
Total Fixed Assets 3530 - Aviation Enterprise Fund						\$224,000	\$99,000	
3539 170 Capital Projects - Aviation								
Aircraft rescue firefighting facility improvements.	Building improvements	8851 Arcata Airport Improvements				399,277	399,277	
Garberville airport design for runway and taxiway.	Improvements	8747 Garberville Design Rwy R & R				120,000	120,000	
Garberville airport construction of ramp rehabilitation.	Improvements	8890 Garberville Const Ramp Rehab				600,000	600,000	
Rohnerville airport construction of ramp and improvements.	Improvements	8753 Rohnerville Improvements				980,000	980,000	
						Total Fixed Assets	2,099,277	2,099,277
Total Fixed Assets 3539 - Aviation Capital Projects Fund						\$2,099,277	\$2,099,277	
3540 330 Heavy Equipment								
Lift tool for maintenance work.	Vehicle Lift	8277 Vehicle Lift		1	42,000	42,000	42,000	
New dump truck due to new emissions requirement.	Dump Trucks	8320 Dump Truck		2	185,000	370,000	370,000	
Diesel emission retrofit due to new emissions requirement.	Truck Retrofit	8811 Truck Emission Retrofit		1	22,000	22,000	22,000	
						Total Fixed Assets	434,000	434,000
Total Fixed Assets 3540 - Heavy Equipment Fund						\$434,000	\$434,000	
3550 118 Information Technology								
Computer equipment to upgrade county network.	Network Upgrade	8066 Computer Equipment				37,000	37,000	
Upgrade county Information Technology servers, virtual environment and other computer equipment.	IT Server upgrades	8066 Computer Equipment				40,000	40,000	
Enhance technology equipment and software to support public safety. *	Public Safety technology upgrades	8533 Computer Software				548,491	-	
Paperless case management system for DA and Public Defender.	Case Management system	8837 Case Managemetn System				558,975	558,975	
Technology upgrades for One Solution payroll and HR modul	IFAS modules and upgrade	8533 Computer Software				185,760	185,760	
						Total Fixed Assets	1,370,226	821,735
Total Fixed Assets 3550 - Information Technology Fund						\$1,370,226	\$821,735	

* Request submitted to Citizens' Advisory Committee for Measure Z funding.

Fixed Asset Allocations by Budget Unit for FY 2013-14



Fixed Asset Allocations by Budget Unit for FY 2013-14

