

FIXED ASSETS AND STRUCTURAL IMPROVEMENTS

2010-11

RECOMMENDED BUDGET

<u>BU</u>	TITLE	DESCRIPTION	AMOUNT	FUNDING SOURCE
1610	Buildings & Grounds	Replacement Of Mowing Tractor	\$7,200	General Fund
TOTAL BUILDINGS AND GROUNDS			\$7,200	
1960	Information Technology	Astaro 320 (Backup)	\$6,900	General Fund
		Barracuda Spam Filter (Backup)	\$6,000	General Fund
		Vmware-Server Hardware (Virtual Server Capacity)	\$14,500	General Fund
		Replace Various Switches In Other County Offices	\$40,000	General Fund
		Replace Switch At The Sheriff's Office	\$30,000	General Fund
		Replace All Switches At The Co. Admin Center	\$130,000	General Fund
TOTAL INFORMATION TECHNOLOGY			\$227,400	
2010	Court Collections	Folder/Stuffer/Sealer Machine For Letters Manually Folded And Stuffed By Collection Staff. 2 Hrs Per Week Folding/Stuffing @ \$33.90/Hr Fte - \$67.80/Wk. Cost/\$3,526 Per Year Cost In Salary/Ben Of Staff Time. Will Free Staff Time For Further Collection Efforts And Better Use Of Their Valuable Time.	\$3,500	Admin Fee's
TOTAL COURT COLLECTIONS			\$3,500	
2070	District Attorney	Miscellaneous Unanticipated Equipment	\$4,039	State/Federal Grants or Asset Forfeiture
TOTAL DISTRICT ATTORNEY			\$4,039	
2310	Sheriffs Office	8 Patrol Sedans And Related Law Enforcement Equipment	\$280,000	Asset Forfeiture
		1 4x4 Pickup And Related Law Enforcement Equipment	\$42,000	Asset Forfeiture
TOTAL SHERIFF'S OFFICE			\$322,000	
2315	Sheriff-Coroner Special Projects	Equipment Trailer And Related Law Enforcement Equipment	\$12,745	Special Projects Fund
TOTAL SPECIAL PROJECTS			\$12,745	
2830	Emergency Services	2010 Ford Expedition 4x4 And Related Emergency Services Equipment	\$49,000	OES Budget & EOC Trust Account
TOTAL EMERGENCY SERVICES			\$49,000	

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5020	Health and Human Services Agency	SS 4360 Unanticipated Structures & Improvements	\$5,000	Federal/State/Realignment
5010	Social Services	SS 4370 Unanticipated Equipment	\$5,000	Federal/State/Realignment
		CWS FCS - Hallway Shelves	\$7,400	Federal/State/Realignment
		CWS FCS - File Room Shelving	\$9,600	Federal/State/Realignment
		Window Tinting Bldg #41	\$6,000	Federal/State/Realignment
		Mitigate Safety Hazards	\$7,000	Federal/State/Realignment
		Plumbing Repairs	\$3,000	Federal/State/Realignment
		Interior Water Damage	\$5,000	Federal/State/Realignment
		CWS 4x4	\$30,000	Federal/State/Realignment
		Meds-Security	\$350,000	Federal/State/Realignment
		Meds-Generators & Install	\$190,000	Federal/State/Realignment
TOTAL HHS & SOCIAL SERVICES			\$618,000	
3010	Road Maintenance & Admin.	Sign Shop Foundation	\$35,000	Road Funds
		Covelo Yard Security System	\$15,000	Road Funds
		Willits Yard Asphalt Emulsion Storage	\$25,000	Road Funds
		Dot Admin Ofc Bldg Dual Pane Windows	\$12,000	Road Funds
		Dot Portion - Water Agency Project To Cover Road Materials Inventory	\$52,000	Road Funds
		Surplus/Used Vehicles & Equip	\$60,000	Road Funds
		Excavator With Thumb	\$195,000	Road Funds
		2 Three Axle Dump Trucks	\$310,000	Road Funds
		1 Three Axle Trailer	\$60,000	Road Funds
		1 Three Axle Dump Truck & Trailer	\$225,000	Road Funds
		Vibratory Roller	\$150,000	Road Funds
		4 4wd 3/4t Pickups W/Snow Plow	\$160,000	Road Funds
		2wd 1/2t 4dr Crew Cab Pick Up	\$30,000	Road Funds
TOTAL ROADS			\$1,329,000	
4511	Solid Waste Landfill Closur	Equipment - Atv Replacement	\$12,000	Franchise Fees
TOTAL LANDFILL CLOSURE			\$12,000	
0327	Air Quality Mgmt District	New Ozone Monitor And Supporting Hardware	\$15,000	District Funds
TOTAL AIR QUALITY MGMT DIST			\$15,000	
GRAND TOTAL			\$2,599,884	

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ADDITIONAL FIXED ASSET NEEDS IDENTIFIED AFTER ADOPTION OF RECOMMENDED BUDGET				
<u>6210</u>	Library	Bookmobile And Related Library Equipment	\$254,000	USDA ARRA, AQMD Grant, Community Fundraising
TOTAL LIBRARY			\$254,000	
REVISED GRAND TOTAL			\$2,853,884	