

**COUNTY OF CALAVERAS
PROPOSED BUDGET
CAPITAL ASSETS
FISCAL YEAR 2006-07**

Department	Quantity	Item Description	Dept. Request	Object Code	Funding Source
Non-Departmental	1	Election Software	260,000.00	5704	Teeter
	1	Generator (Data Center/HVAC)	250,000.00	5703	Teeter
	1	Data Application Server/Equip	18,000.00	5701	Teeter
	1	GIS Data Server	10,725.00	5701	Teeter
	1	GIS Plotter	14,200.00	5701	Teeter
	1	Library Auto Circulation Sys-Hardware	20,714.00	5701	Teeter (Orig Appr 05/06)
	1	Library Auto Circulation Sys-Software	104,286.00	5704	Teeter (Orig Appr 05/06)
			677,925.00		
Treasurer	1	Remittance Processor	70,000.00	5701	5455 (Orig Appr 04/05)
			70,000.00		
Duplication	3	Digital Copiers - (Assessor, Clerk/Recorder, Farm Advisor)	59,500.00	5701	5474
			59,500.00		
Sheriff	1	4X4 Patrol Vehicle	50,704.00	5701	New Melones Contract
	5	Patrol Cars (1 Purchase/4 Lease)	229,734.00	5701	1010
			280,438.00		
Office of Emerg. Serv.	1	Digital Copier	25,000.00	5701	1010
	1	X-Ray Imaging System	15,000.00	5701	EMPG
	1	Radio/Comm. Tower Equipment	120,000.00	5701	Homeland Security Grant
			160,000.00		
Environmental Health	1	4-Wheel Drive Pickup	24,884.00	5701	Grants
			24,884.00		
Building	3	4-Wheel Drive Pickups	75,000.00	5701	5430
			75,000.00		
		TOTAL 1010 FUND	\$1,347,747.00		
Public Works	1	Transfer Truck	\$230,000.00	5701	1020
	1	Loader Backhoe	\$90,000.00	5701	1020
	1	Tire Machine	\$10,000.00	5701	1020
	1	1 1/2 Ton Truck Cab and Chassis	\$30,000.00	5701	1020
	2	Snow Blowers	\$190,000.00	5701	1020
	1	Auto Hoist	\$15,000.00	5701	1020
	1	Vibratory Roller	\$110,000.00	5701	1020
	1	Self-Propelled Paver	\$300,000.00	5701	1020
	1	Ditchmaster	100,000.00	5701	1020
			1,075,000.00		
		TOTAL 1020 FUND	\$1,075,000.00		
BHS - Mental Health	4	Mid-Size Sedans	80,000.00	5701	1062
	1	Digital Copier/Printer	20,000.00	5701	1062
			100,000.00		
		TOTAL 1062 FUND	\$100,000.00		
Rock Creek	1	Tractor with Grapple & Trailer	80,000.00	5701	1170
	1	Grapple Bucket for Existing Loader	25,000.00	5701	1170
	2	One-ton 4x4 Flatbed Pickup	40,000.00	5701	1170
	1	Forklift	40,000.00	5701	1170
	1	Wheel Loader	90,000.00	5701	1170
	1	Landfill Compacter	540,000.00	5701	1170
			815,000.00		
Satellite Operations	1	Forklift (Red Hill)	25,000.00	5701	1170
			25,000.00		
		TOTAL 1170 FUND	\$840,000.00		
		TOTAL FIXED ASSETS	\$3,362,747.00		

**COUNTY OF CALAVERAS
FINAL BUDGET
CAPITAL ASSETS
FISCAL YEAR 2006-07**

Department	Quantity	Item Description	Dept. Request	Object Code	Funding Source
Non-Departmental	1	Core Switcher	71,833.00	5704	Teeter
			<u>71,833.00</u>		
Office of Emerg. Serv.	1	X-Ray Imaging System - Additional	20,000.00	5701	EMPG
	1	Software - Public Health Reverse 911	24,500.00	5704	Homeland Security Grant
	1	Radio/Comm. Tower Equipment - Additiona	30,000.00	5701	Homeland Security Grant
			<u>74,500.00</u>		
Environmental Health	1	4x4 Flatbed Truck	25,000.00	5701	Mosquito Grant
			<u>25,000.00</u>		
		TOTAL 1010 FUND	<u>\$171,333.00</u>		
Public Works	1	Vehicle	\$35,000.00	5701	1020
	1	Load Mounted Snow Blower	136,238.00	5701	1020
	1	Government Surplus Acquisition	10,000.00	5705	1020
			<u>181,238.00</u>		
		TOTAL 1020 FUND	<u>\$181,238.00</u>		
CalWORKs	1	4x4 SUV	\$25,000.00	5701	1030
	1	Mid-size Van	25,000.00	5701	1030
			<u>50,000.00</u>		
		TOTAL 1030 FUND	<u>\$50,000.00</u>		
Public Health	1	Software - Reverse 911	\$34,436.00	5704	1060
		Improve Clinical Space/PH Bldg.	125,000.00	5679	1060
			<u>159,436.00</u>		
		TOTAL 1060 FUND	<u>\$159,436.00</u>		
BHS - Mental Health	2	Mid-Size Sedans	40,000.00	5701	1062
	2	Vehicles - 4x4 SUV, 7-passenger van	40,000.00	5701	1062
			<u>80,000.00</u>		
		TOTAL 1062 FUND	<u>\$80,000.00</u>		
Satellite Operations	5	Load Check Loaders	100,000.00	5701	1170
			<u>100,000.00</u>		
		TOTAL 1170 FUND	<u>\$100,000.00</u>		
		TOTAL CAPITAL ASSETS	<u>\$742,007.00</u>		