

**COUNTY OF CALAVERAS
PROPOSED BUDGET
CAPITAL ASSET REQUESTS
FISCAL YEAR 2008-09**

Department	Quantity	Item Description	Dept. Request	Object Code	Funding Source
Non-Departmental	1	Battery Backup for Data Center	237,000.00 <u>237,000.00</u>	5703	Teeter (rebudgeted)
Sheriff	1	4x4 OHV Pickup	44,000.00	5701	OHV Grant
	1	RIMS Software	593,026.00 <u>637,026.00</u>	5704	AB443
Marine Safety	1	Boat	80,000.00 <u>80,000.00</u>	5701	Dept Boating & Wtrwy Grnt
Office of Emerg. Serv.	1	Ross Dr. Radio Tower-Phase II	120,374.00 <u>120,374.00</u>	5701	AB443/Desg. Fund 5480
TOTAL 1010 FUND			<u>\$1,074,400.00</u>		
Road Department	10	Trucks w/snow plow attachments	\$250,000.00	5701	1020
	1	Oil Pot	22,050.00	5701	1020
	1	Tree Service Boom Truck	100,000.00	5701	1020
	1	Brush Chipper	30,000.00	5701	1020
	1	Sand Truck	109,000.00	5701	1020
	1	Spreader Box	35,000.00	5701	1020
	1	Staff Vehicle	30,000.00	5701	1020
	1	Stencil Truck Bed	35,000.00	5701	1020
	2	Wheel Loader	240,233.00	5701	1020
	1	Motor Grader	338,565.00	5701	1020
	1	De-Icing Spray rigs	30,000.00	5701	1020
	1	Govt Surplus Aquisitions	25,000.00	5705	1020
TOTAL 1020 FUND			<u>\$1,244,848.00</u>		
BHS - Mental Health	1	Network Copier/Printer	20,000.00	5701	
	1	Vehicle	25,000.00	5701	1062
TOTAL 1062 FUND			<u>\$45,000.00</u>		
BHS - Substance Abuse	1	Network Copier/Printer	25,000.00	5701	1063
TOTAL 1063 FUND			<u>\$25,000.00</u>		
Integrated Waste Mgmt	1	Fencing	31,150.00	5701	1170
TOTAL 1170 FUND			<u>\$31,150.00</u>		
TOTAL FIXED ASSETS			<u>\$2,420,398.00</u>		

COUNTY OF CALAVERAS
FINAL BUDGET
CAPITAL ASSET REQUESTS
FISCAL YEAR 2008-09

Department	Quantity	Item Description	Dept. Request	Object Code	Funding Source
Non-Departmental	1	Exchange Server-CCGMAIL	\$12,000.00	5701	Teeter
	1	Megabyte SQL 2005 Dual (2) Processor	12,000.00	5701	Teeter
	2	File Cluster/Storage and Rack	61,300.00	5703	Teeter
			<u>85,300.00</u>		
Office of Emerg. Serv	1	Infrared Mask Spectrometer (1st Defender)	<u>38,451.00</u>	5701	EMPG Grant
			38,451.00		
TOTAL 1010 FUND			<u>\$123,751.00</u>		
Roads	3	Equipment Retrofit-Filters/Install	\$45,000.00	5701	1020
	3	Dump Trucks	213,000.00	5701	1020
			<u>258,000.00</u>		
TOTAL 1020 FUND			<u>\$258,000.00</u>		
TOTAL CAPITAL ASSETS			<u>\$381,751.00</u>		