

FY2020/21 Fixed Asset List Recommended For Approval September 22, 2020

The following fixed assets are reflected in the FY2020/21 Recommended Budget and require Board of Supervisors approval on September 22, 2020.

Fund	Dept	Key	Key Desc	Subobject	Obj Desc	Recommended for Approval on September 22, 2020	Fixed Asset Description	Funding Source for Purchase	Justification
Included in the FY2020/21 Preliminary Recommended Budget - Spending approval recommended September 22, 2020.									
001	1117	1658	GROUNDS MAINTENANCE	0004303	EQUIPMENT	71,504	\$25,906 - Tractor \$45,598 - Diesel 48" Walker Mowers	A87 - Countywide Cost Plan	Tractor - existing is beyond 20 years life cycle - (1973 service date) Diesel 48" Walker Mowers - The equipment is beyond useful life and has high repair costs and long lead time for parts.
001	2850	2851	ANIMAL CARE SERVICES	0004303	EQUIPMENT	60,000	\$45,000 - X-ray system \$15,000 - Generator	X-ray - Donation Revenue Generator - Contracts with cities	X-ray - To better diagnose animal ailments Generator - To enable shelter operations to continue during power outages.
001	1117	1657	UTILITIES	0004303	EQUIPMENT	7,588	Milling Machine	A87 - Countywide Cost Plan	Mill - milling machine necessary to mill flat surfaces and to drill, cut, and bore gears. Most of the gearing and engine components are removed and sent out to be manufactured by third party contractors causing long lead times and downtime for equipment. In some cases reduces power production from the cogen plant.
004	6300	6316	TECHNICAL SERVICES	0004304	COMPUTER EQUIPMENT	30,000	Windows Server Replacement - Rebudget from FY2019/20	Fund Balance	Re-Budget; end of life
034	3100	3100	FLEET MANAGEMENT	0004303	EQUIPMENT	22,500	Heavy Duty tire machine and Heavy Duty Jack/stands	ISF - User Fees	Needed to carry out basic and complex functions of the department.
034	3100	3100	FLEET MANAGEMENT	0004301	EQUIPMENT-VEHICLES	229,336	35 Fleet vehicles	ISF - User Fees	5 vehicles department owned and funded vehicles; 1 outside agency contract vehicle and the remaining for Fleet operations
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	525,000	Milling machine	Gas Tax	Needed to remove aging asphalt and concrete pavement
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	90,000	Transport trailer	Gas Tax	Necessary to transport heavy equipment
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	135,000	Transport truck	Gas Tax	Transport truck to move heavy equipment
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	140,000	Aerial bucket truck	Gas Tax	Truck necessary for tree trimming
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	40,000	Rotary eraser attachment	Gas Tax	Tool needed to remove thermo plastic striping
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	20,000	Dump trailer	Gas Tax	Needed to haul large quantities of solid waste
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	60,000	5 Porta Potty's and trailers	Gas Tax	For operations crews use in the field
101	3010	3016	OPERATION ROAD SERVICES	0004302	EQUIPMENT-CONSTRUCTION	8,000	Herbicide tank sprayer	Gas Tax	Needed for herbicide application
101	3010	3023	ENGINEERING DESIGN & CONST	0004101	LAND	176,000	Right of Way for various streets	Gas Tax	Right of Way
256	2538	2589	2019 UASI	0004303	EQUIPMENT	63,942	DNA/RNA extraction instrument	UASI grant	To replace obsolete equipment for the Napa-Solano-Yolo-Marin County Public Health Laboratory.
326	4052	4052	VEHICLE THEFT INVES/RECOVERY	0004303	EQUIPMENT	15,000	Vehicle tagging system	Add-on vehicle registration fees	Tag and locate fleeing vehicles of interest
370	1870	1884	RADIO SERVICES	0004305	COMMUNICATION EQUIPMENT	65,000	Public Safety Radio System Infrastructure Equipment	ISF - User Fees	Support Radio Interoperability
370	1870	1871	CDP ADMINISTRATION COSTS	0004304	COMPUTER EQUIPMENT	85,000	Cisco Infrastructure Refresh	ISF - User Fees	Infrastructure is old and near end of life
370	1870	1871	CDP ADMINISTRATION COSTS	0004305	COMPUTER EQUIPMENT	200,000	Servers Infrastructure Upgrade/Refresh	ISF - User Fees	Infrastructure is old and near end of life
370	1870	1871	CDP ADMINISTRATION COSTS	0004306	COMPUTER EQUIPMENT	150,000	VM Hardware (Hyperflex Node) Req'd for Addl Virtual Servers (ESX)	ISF - User Fees	HX Infrastructure is low at capacity
370	1870	1871	CDP ADMINISTRATION COSTS	0004307	COMPUTER EQUIPMENT	500,000	Data Center and Network Infrastructure Refresh	ISF - User Fees	Infrastructure is old and near end of life
370	1870	1871	CDP ADMINISTRATION COSTS	0004308	COMPUTER EQUIPMENT	50,000	BlueCoat Reverse Proxy	ISF - User Fees	Old and near end of life - effects teleworking
900	6550	6580	PATROL	0004305	COMMUNICATION EQUIPMENT	71,000	10 refresher portable radios and 10 refresher car radios (see below)	AB109 SLESF	Refresh only
900	6550	6570	CIVIL	0004305	COMMUNICATION EQUIPMENT	58,972	10 refresher portable radios and 10 refresher car radios (see below)	Civil processing fees	Refresh only

Fund	Dept	Key	Key Desc	Subobject	Obj Desc	Recommended for	Fixed Asset Description	Funding Source	Justification
						Approval on September 22, 2020		for Purchase	
900	6550	6564	TECHNICAL SERVICES	0004304	COMPUTER EQUIPMENT	\$ 64,000	Replacement server to store security video from Stanton	General Fund	Refresh only
900	6500	6507	BUREAU OF FORENSIC SERVICES	0004303	EQUIPMENT	\$ 26,012	Raman Spectrometer for the Forensic Lab	Coverdell grant	Provides improved testing capabilities
900	6550	6585	PROPERTY ID	0004303	EQUIPMENT	\$ 23,815	Handscope laser for investigating and processing crime scenes	General Fund	Current equipment old, requires 2 staff to operate
900	6550	6590	CLAYBANK DETENTION FACILITY	0004303	EQUIPMENT	\$ 8,190	Replacement battery-powered floor scrubber	General Fund	Current equipment old
900	6550	6597	JUSTICE CENTER DETENTION FAC	0004303	EQUIPMENT	\$ 8,190	Replacement battery-powered floor scrubber	General Fund	Current equipment old
900	6550	6572	RECORDS/WARRANTS	0004303	EQUIPMENT	\$ 7,500	Microfilm scanner to digitize microfiche records	General Fund	Free up space, maintain quality of old records
902	7880	7587	DENTAL SERVICES	0004304	COMPUTER EQUIPMENT	\$ 19,000	PH Lab refrigerator and microscope parts.	Regional MOU for the PH Laboratory	Needed for lab operations.
902	7880	7807	PUBLIC HEALTH LABORATORY	0004303	EQUIPMENT	\$ 18,000	Dexis Dental x-ray equipment for Fairfield Dental.	FQHC funds	Improved dental health service.
Total						\$ 3,048,549			

Included in the FY2020/21 Supplemental Budget Adjustment									
001	1200	1211	GENERAL ACCOUNTING	0004303	EQUIPMENT	\$ 7,000	High Speed Scanner - still working on final approval	General Fund	12 year old scanner needs to be replaced - end of useful life
900	6550	6564	TECHNICAL SERVICES	0004303	EQUIPMENT	\$ 277,200	Claybank Safety Control	General Fund	To replace outdated control system
900	6550	6590	CLAYBANK DETENTION FACILITY	0004303	EQUIPMENT	\$ 38,646	Shield Electroclaves	CARES Act	Sanitize mobile devices
902	7680	7536	SIB-MANAGEMENT	0004303	EQUIPMENT	\$ 8,500	Mail sorter machine	E&ES allocations, primarily CalFresh, CalWorks, and Medi-Cal	Current machine is broken and repair would be more costly.
902	7680	7652	ADMINISTRATIVE - ELIGIBILITY	0004304	COMPUTER EQUIPMENT	\$ 64,200	5 Compass Pilot Self-Scan Kiosks	E&ES allocations, primarily CalFresh, CalWorks, and Medi-Cal	Creates efficiencies as enables clients to self-scan documents required to be submitted.
902	7880	7816	BIOTERRORISM	0004304	COMPUTER EQUIPMENT	\$ 65,000	Testing Equipment	COVID Emergency Response Grant	To improve testing capabilities.
034	3100	3100	FLEET MANAGEMENT	0004301	EQUIPMENT-VEHICLES	\$ 31,000	2 Vehicles	\$6,000 - Sheriff; \$25,000 - Resource Management	Sheriff - purchase of used Custody K9 vehicle Resource Management - vehicle purchase for Environmental Health Division
Total						\$ 491,546			

Total FY2020/21 Recommended Fixed Assets - September 22, 2020 **\$ 3,540,095**

Note: The following Fixed Assets were originally included in the FY2020/21 Preliminary Recommended Budget. After further evaluation these Fixed Assets have been eliminated from the FY2020/21 Recommended Budget.									
016	7000	7001	PARK ADMIN DIVISION	0004303	EQUIPMENT	\$ 38,000	Tractor	Park's Fund Balance	No longer needed
900	6650	6675	ADULT - DAY REPORTING CENTER	0004201	BUILDINGS AND IMPROVEMENTS	\$ 112,500	Camera	AB109	No longer needed
902	7880	7842	WOMEN, INFANTS & CHILDREN	0004201	BUILDINGS AND IMPROVEMENTS	\$ 47,100	Remodel of front desk, including plexi-glass window at reception window.	WIC funds	No longer needed