

ITEM #	DEPARTMENT	BU	Equipment List 2005-06		REVENUE SOURCE	UNIT COST	TOTAL
			DESCRIPTION	QTY			
1	ADMH	505-6	Full size 4 door sedan	1	Dept	\$23,600	\$ 23,600
2	ADMH	505-1	Full size 4 door sedan	1	Dept	\$23,600	\$ 23,600
3	Assessor	108-1	Mid-sized 4 door sedan	1	Spec. Fund	\$23,274	\$ 23,274
4	Auditor Controller	105-1	Minolta 603Z Reader Printer	1	ACO	\$8,100	\$ 8,100
5	Community Health	501-1	Hybrid Sedan	2	Dept	\$28,312	\$ 56,624
6	Community Health	501-1	Web Server for 501-1 & 501-9	1	Dept	\$12,500	\$ 12,500
8	Community Health	501-1	Data Base enhancements	1	Dept	\$48,000	\$ 48,000
9	Community Health	501-1	Btb Lab software or similar	1	Bioterrorism	\$50,000	\$ 50,000
10	Community Health	501-1	Data Base Server	1	Dept	\$50,000	\$ 50,000
11	CSD/Telecomm	185-1	Switch Upgrades	1	Dept	\$125,000	\$ 125,000
12	CSD/Telecomm	185-1	Microwave System	1	Dept	\$750,000	\$ 750,000
13	CSD/Telecomm	185-1	Replace ageing Telecomm facilities & cabling	1	Dept	\$501,000	\$ 501,000
14	CSD/Telecomm	185-1	Underground Conduit/Fiber cabling to connect New Probation Facility	1	Dept	\$40,000	\$ 40,000
15	CSD/Telecomm	185-1	Underground Conduit/Fiber cabling to connect New Health Facility	1	Dept	\$40,000	\$ 40,000
16	CSD/Telecomm	185-1	Cable Test Equipment	1	Dept	\$14,500	\$ 14,500
17	DA-Criminal	205-1	Sedan	1	Grant	\$ 29,000	\$ 29,000
18	DA-Grants	205-8	Vehicle w/lights and siren	1	Grant	\$29,000	\$ 29,000
19	DA-Criminal	205-1	Lights and siren for 2 vehicles	2	Dept	\$4,000	\$ 8,000
20	DA-Criminal	205-1	Sedan	1	ACO	\$31,000	\$ 31,000
21	DESS	555-1	Vehicle - replacement	5	Dept	\$22,000	\$ 110,000
22	DESS	555-1	Vehicle - new	3	Dept	\$20,000	\$ 60,000
23	DESS	555-1	Mini-van - new	1	Dept	\$25,000	\$ 25,000
24	DESS	555-1	Mail processing machine	1	Dept	\$40,000	\$ 40,000
25	DESS	555-1	Electric scissors lift	1	Dept	\$15,000	\$ 15,000
26	DESS	555-1	StarLine Track Busway Electrical Distribution System	1	Dept	\$12,000	\$ 12,000
27	Environmental Health	501-3	Ford Ranger V-6 pick-up	1	Dept	\$16,000	\$ 16,000
28	Environmental Health	501-3	Aldrich-Ichem Library Package	1	Bioterrorism	\$16,048	\$ 16,048
29	Environmental Health	501-3	Web server & NAS	1	Dept	\$20,000	\$ 20,000
30	Environmental Health	501-3	Remote Surveillance Camera System	1	Dept	\$6,000	\$ 6,000
31	Environmental Health	501-3	15 Pak SIRE read only licenses	1	Dept	\$5,450	\$ 5,450
32	PPW-Building & Plan	297-1	Mid-sized 4 door sedan	1	Dept	\$23,500	\$ 23,500
33	PPW-Building & Plan	297-1	SIRE implementation - PPW	1	Dept	\$17,000	\$ 17,000
34	PPW-Fleet Services	140-1	Modis Elite Diagnostic Kit	1	Dept	\$6,500	\$ 6,500
35	PPW-Resource Mgmt	297-2	Ford Ranger pick-up	1	Dept	\$15,500	\$ 15,500
36	PPW-Sanitation	194-1	4-wheel drive pick-up	1	Dept	\$30,000	\$ 30,000
37	PPW-Sanitation	194-1	Forklift	1	Dept	\$55,200	\$ 55,200
38	PPW-Roads	299-1	Speed feedback radar signs	2	Dept	\$7,500	\$ 15,000
39	PPW-Roads	299-1	Pick-up truck	1	Dept	\$35,000	\$ 35,000
40	Probation-Work Prog	261-1	Server - replacement	1	ACO	\$8,850	\$ 8,850
41	Probation-Work Prog	261-4	Van - 15 passenger	2	ACO	\$28,000	\$ 56,000
42	Probation-Service	261-6	Mid-sized 4 door sedan	1	ACO	\$23,600	\$ 23,600
43	Probation-Care of Court Wards	575-1	Truck for YCCP	1	ACO	\$21,000	\$ 21,000
44	Public Defender	210-1	Mid-sized 4 door sedan	1	ACO	\$23,600	\$ 23,600

<b>Equipment List 2005-06</b>							
<b>ITEM #</b>	<b>DEPARTMENT</b>	<b>BU</b>	<b>DESCRIPTION</b>	<b>QTY</b>	<b>REVENUE SOURCE</b>	<b>UNIT COST</b>	<b>TOTAL</b>
45	Sheriff-Animal Svcs	280-1	Ford F250 cab & chassis w/8' bed	2	Dept	\$20,620	\$ 41,240
46	Sheriff-Animal Svcs	280-1	Fiberglass animal transport boxes	2	Dept	\$20,761	\$ 41,522
47	Sheriff-Animal Svcs	280-1	Equipment for Vehicle	2	Dept	\$6,600	\$ 13,200
48	Sheriff-Detention	250-9	Heated Cabinet - Reach-in	1	ACO	\$6,041	\$ 6,041
49	Sheriff-Detention	250-9	Ford Sedan	1	Speci. Fund	\$28,000	\$ 28,000
50	Sheriff-Detention	250-9	Replacement Washer	1	ACO	\$19,850	\$ 19,850
51	Sheriff-Detention	250-9	Replacement Dryer	1	ACO	\$9,850	\$ 9,850
52	Sheriff-Detention	250-9	15 Passenger Van	1	ACO	\$27,000	\$ 27,000
53	Sheriff-Detention	250-9	Pursuit Vehicle	1	Speci. Fund	\$38,000	\$ 38,000
54	Sheriff-Detention	250-9	Alternate light source	5	Fund 056	\$10,775	\$ 53,875
55	Sheriff-Detention	250-9	Palm Scanner system	6	Fund 056	\$45,000	\$ 270,000
56	Sheriff-Detention	250-9	Sac Regional Interface	1	Fund 056	\$60,000	\$ 60,000
57	Sheriff-Patrol	250-7	Patrol Vehicles	3	ACO	\$38,000	\$ 114,000
58	Sheriff-Patrol	250-7	Patrol Vehicles	3	Speci. Fund	\$38,000	\$ 114,000
59	Sheriff-Patrol	250-7	Patrol Vehicles	2	Speci. Fund	\$38,000	\$ 76,000
60	Sheriff-Patrol	250-7	Patrol Vehicle - 4 x 4	1	ACO	\$46,000	\$ 46,000
61	Sheriff-Patrol	250-7	Honda Quad Runner	1	ACO	\$7,000	\$ 7,000
62	Sheriff-Patrol	250-7	Unmarked Detective vehicle w/equip	1	ACO	\$25,000	\$ 25,000
63	Sheriff-Patrol	250-7	3/4 ton 8 cylinder pick-up	1	Speci. Fund	\$28,500	\$ 28,500
64	Sheriff-Civil	240-2	Patrol Vehicle - 4 x 4	1	Speci. Fund	\$45,000	\$ 45,000
65	Library	605-1	Completion of Inter-Library System	1	Library Fund	137,523	\$ 137,523
66	IT	156-1	L3 Switches	2	ACO	\$6,000	\$ 12,000
67	IT	156-1	NAS	5	ACO	\$5,000	\$ 25,000
68	IT	156-1	Tape Autoloaders	1	ACO	\$5,000	\$ 5,000
69	IT	156-1	Racks	2	ACO	\$5,000	\$ 10,000
70	IT	156-1	Servers-Med	4	ACO	\$8,000	\$ 32,000
71	IT	156-1	Servers-High	2	ACO	\$11,000	\$ 22,000
72	IT	156-1	Deep Freeze	1	ACO	\$23,000	\$ 23,000
73	IT	156-1	Servers	3	ACO	\$7,000	\$ 21,000
74	IT	156-1	Servers	1	ACO	\$11,000	\$ 11,000
75	IT	156-1	Server for Mainframe migration	1	ACO	\$35,000	\$ 35,000
76	IT	156-1	Software for Mainframe migration	1	ACO	\$50,000	\$ 50,000
77	IT	156-1	Reflections replacement software	200	ACO	\$140	\$ 28,000
78	Vehicle Pool	135-1	Vehicle, Replacement Contingency	1	ACO	\$28,500	\$ 28,500

**GLOSSARY OF BUDGET TERMS**

<u>A-87</u>	A method used to estimate and recover the cost of county support services from federal, state and non-General Fund programs. This is also called general county overhead.
<u>ACO</u>	Accumulative Capital Outlay: A special set-aside budget unit for equipment and building replacement or new projects. Equipment and buildings are represented in separate budget units. Prior to Proposition 13, a separate tax rate was created for this purpose. The program still remains separate from county general operating expenses.
<u>Appropriation</u>	Authorization granted by the Board of Supervisors to incur obligations and make expenditures of county funds.
<u>Authorized Positions</u>	The number of positions allowed in each budget unit as shown on the Authorized Position Resolution. A part-time permanent position is counted as one authorized position.
<u>Budget</u>	A financial plan for county operations detailing and balancing proposed expenditures and the projected revenues for a given period of time. A budget is “recommended” until it has been approved and adopted by the Yolo County Board of Supervisors and the Board of Supervisors has resolved to appropriate (authorize) the County Administrators Office to expend/incur obligations. Yolo County’s Operating Budget encompasses a period from July 1 through June 30.
<u>Budget Unit</u>	An organizational unit that separates a function or program for which a separation in accounting needs to occur.
<u>Capital Projects Funds</u>	These funds account for acquiring and use of resources for the construction or purchase of major, long-lived fixed assets (building). This is different from a Construction in Progress Account where expenses are for a single year and do not accumulate.
<u>Contingencies</u>	Established to provide for unanticipated expense and insure adequate cash flow. A contingency budget may occur for each special fund.
<u>Debt Service Fund</u>	The debt service fund is used to account for the annual repayment of long-term debt. As principal and interest become due (mature), an annual transfer is made from the long-term debt account group to the debt service fund which reduces the balance of the long-term portion due.

<u>Development Fees</u>	Fees exacted on new residential or commercial development projects. The fee is based on population growth caused by the project.
<u>Earmarked</u>	Describes funds which may only be used for one purpose, as in certain fees or grants.
<u>Enterprise Fund</u>	A special fund that charges users outside county government for the cost of services.
<u>Educational Revenue Augmentation Fund (ERAF)</u>	The fund to which a major portion of county, city and special districts' property tax revenues are allocated, by law, to schools.
<u>Employee Salary Transfers</u>	An account used to transfer costs of salary and benefits between budget units. This is used when two or more budget units share employees. The transfer is reflected in salary & benefits.
<u>Expenditures</u>	Actual spending of funds authorized by an appropriation.
<u>Extra Help</u>	Work to be performed on less than a year-round basis to cover seasonal peak work loads or emergency work loads of limited duration, necessary vacation and sick leave relief and other situations involving fluctuating staff. Extra help can be used where no authorized position exists, but where funding exists to cover the cost.
<u>Fixed Asset</u>	Land, building or equipment with a value of at least \$5,000. If it appears in an operating department's financial schedule, it is most certain to be equipment. Land and buildings are isolated in the Accumulative Capital Outlay Fund. Smaller items with values less than \$5,000 are either small tools or office supplies included in "services & supplies."
<u>Full-Time Equivalent (FTE)</u>	The amount of employee time actually budgeted for, compared to the number of positions authorized in a budget unit. One full-time equivalent is a position that works or is budgeted to work 80 hours per pay period for 26 pay periods.
<u>Fund</u>	A balanced set of accounts for a major county activity that shows an equal amount of requirements charged against it and income dollar resources. Funds may contain one or more budget units.
<u>Fund Balance</u>	The amount of dollar resources remaining in a fund at year's end. Usually this is the difference between total expenditures and total resources of a fund.

<u>Furlough</u>	This term is commonly used in the military, where it means any kind of extended leave. In local government, furlough means a period of unpaid leave taken at the option of the employer.
<u>GenLed</u>	The financial accounting system utilized to maintain the financial and budgetary records of the county and related entities.
<u>General Fund</u>	A major county operating fund used to account for all financial sources and uses, except those required to be accounted for in another fund.
<u>General Reserve</u>	Generally accepted accounting principles (GAAP) provide that a local government should maintain a general reserve between 5% and 15% of expenditures. Under California law, these funds cannot be spent except in emergencies.
<u>Gross Appropriation</u>	The total spending authority of a budget unit. This is the total of all expenditures not including intrafund (or expense) transfers.
<u>Internal Service Fund (ISF)</u>	A fund that charges other county departments for its services (e.g., telephone services).
<u>Interfund Transfer</u>	Refers to a transfer made between budget units in different funds for services rendered and received. The service-rendering budget unit shows these transfers as revenue, as opposed to expense reduction (see intrafund).
<u>Intrafund Transfer</u>	Refers to a transfer made between budget units within the same fund for services rendered and received.
<u>Maintenance of Effort (MOE)</u>	Refers to federal or state statutory or regulatory program requirements that the county must maintain to participate in a program and/or to receive funding for a program.
<u>Mello-Roos Bond</u>	State Senator Henry J. Mello and Assembly Speaker Pro-Tempore Mike Roos authored legislation that created special tax assessments. These are usually on a per parcel basis and used for a specific project benefiting a designated geographic area (e.g., a school).
<u>Net Appropriation</u>	A budget unit's gross appropriation less any transfers within the same budget unit for services rendered and received.
<u>Operating Transfers</u>	The transfer of monies between two departments within the same fund and is not considered revenue. Revenue is new money; a transfer is the reallocation of existing funds (i.e., operating transfers out are payment from department A to B and are expenses in Department B. operating transfers in are the receipts of these transfers by department B).

<u>Other Charges</u>	Expenditures not associated with the operating cost of a budget unit. Example: Aid payments made to welfare recipients.
<u>Part Time (PT)</u>	Part-time positions are authorized positions that are approved at a less than full-time equivalent. This is in contrast to extra help or overtime, which do not require permanently authorized positions.
<u>Pomona Funds</u>	Is an annuity fund that is intended to provide \$1 million per year, in perpetuity, to finance program and services at the discretion of the Board of Supervisors. The primary source of funding for the Pomona Fund is de-allocated tobacco settlement bond proceeds.
<u>QuEST</u>	Quality Enhancement Support Team – A structured departmental team whose purpose is to work together to continuously improve processes and working environments.
<u>Realignment Funds</u>	These funds come from vehicle license fee and sales tax revenue collected by the state and allocated to counties. The funds are a “backfill” of the loss of state General Fund support or a shift of program responsibility from the state to the county for health, social services and youth corrections.
<u>Reserves</u>	A portion of fund equity that is set aside and not appropriated or spent.
<u>Revenues</u>	Amounts received from taxes, fees, permits, licenses, interest earnings and intergovernmental sources.
<u>Salaries &amp; Benefits</u>	An expense account for the total cost of compensating county employees. These costs include regular salaries, extra-help salaries, overtime, standby and callback pay; the county's share of health, dental, retirement, social security and workers' compensation costs.
<u>Services &amp; Supplies</u>	An expense account that includes the cost of purchased goods and services required for operation of a budget unit. An example of costs included in services and supplies are: office supplies; rent; telecommunications; travel; and professional contract.
<u>Special Fund</u>	Funds that are segregated until they are applied against an eligible expense. Usually eligible expenses are very specific and known to a reasonable degree of accuracy, e.g., a health insurance premium increase set for a date certain.

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