

**Supplemental Requests (Capital Assets/Other)  
Budget FY 2023-2024  
Final Budget Adjustments**

<b>Department / Item Description</b>	<b>Total</b>	<b>Funding</b>
<b>Administrative Services: Buildings &amp; Grounds</b>		
Courthouse/Jail: Modernize the Original Montgomery Jail Elevator that Services the 1962 Portion of the Jail Facility (Cost Increase)	\$70,000	Fund 167 ARPA
Courthouse/Jail: Modernize Controls in Three Jail Elevators (Installed in 1991) (Cost Increase)	\$18,000	Fund 167 ARPA
Courthouse/Jail: Replace Jail Generator and Transfer Switch (Cost Increase)	\$15,000	Fund 167 ARPA
Courthouse: Replace (2) 2nd Floor Server Room AC Units (Cost Increase)	\$4,000	Fund 167 ARPA/LATCF
Animal Care Services: Replace Kennel Cooling/Heating Unit (Cost Increase)	\$5,000	Fund 167 ARPA/LATCF
Courthouse/Jail: Replace 1 of 5 Jail Air Handling Units (Cost Increase)	\$15,000	Fund 167 ARPA/LATCF
Courthouse: Replace Courthouse Main Electrical Switchgear (Cost Increase)	\$20,000	Fund 167 ARPA
Courthouse/Jail: Replace 1 of 10 Jail Exhaust Fans (Cost Increase)	\$6,000	Fund 167 ARPA/LATCF
Sheriff: Upgrade Air Conditioning Equipment (VAVs) (Cost Increase)	\$6,000	Fund 167 ARPA/LATCF
Courthouse: Chiller & Cooling Tower Functional Equipment Replacement (Project Completed)	-\$80,000	Fund 200 Co Capital Imp (Rebudget)
Courthouse: Roof Replacement (Bid Adjustment)	-\$1,141,345	Fund 167 ARPA (Rebudget)
Government Center: HVAC Coil Replacement (Project Completed)	-\$85,000	Fund 200 Co Capital Imp (Rebudget)

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<b>Administrative Services: Buildings &amp; Grounds (Continued)</b>		
Government Center: Roof Replacement (Cost Increase)	\$626,554	Fund 167 ARPA (Rebudget)
Sheriff: Roof Replacement (Project Completed)	-\$500,000	Fund 167 ARPA (Rebudget)
Courthouse/Jail: Hot Water Pump	\$19,268	Fund 167 ARPA
Government Center: Solar Racking System Improvement Project	\$284,375	Fund 167 ARPA
Government Center: CAO Remodel Project	\$50,000	Fund 200 Co Capital Imp
Government Center: IT Lab Ceiling	\$100,000	Building Trust Fund 299 (Rebudget)
Government Center: Card Readers	\$75,177	Fund 200 Co Capital Imp (Rebudget)
Courthouse/Jail: Public Guardian Remodel	\$20,000	Fund 200 Co Capital Imp
Government Center: Vinyl	\$200,000	Fund 167 ARPA
Government Center: Carpet	\$100,000	Fund 167 ARPA
UPS Battery Backup Installation (Government Center, CourtHouse , Sheriff Office, Health and Human Svcs)	\$300,000	Fund 167 ARPA
Government Center: Camera Installation Project	\$500,000	Fund 167 ARPA
<b>Information Technology</b>		
Credit Card Processing Integration Solution	\$200,000	General Fund

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<b>Information Technology: Network ISF</b>		
Countywide Virtual Nutanix Server Infrastructure - Replace End of Life Equipment. Includes Virtual Server Infrastructure Replacement - DRAAS / Nutanix -(Packard and GC virtual Server Host Replacement - Server Replication to meet critical departmental application availability & Disaster Recovery Cloud Services)	\$548,451	Fund 154 ISF-IT Infrastructure
Firewall Expansion for Azure (Microsoft Cloud Server Environment) Virtual Hardware Equipment. Includes M365 & Azure Enhancements (Planet-Intranet / Sharepoint Development) (Project Scope and Cost Increase)	\$89,600	Fund 154 ISF-IT Infrastructure
Cisco Meraki Hardware (Switches and Access Points) and Licenses to Go with the Countywide Wi-Fi Expansion (Cost Increase for Hardware)	\$55,000	Fund 154 ISF-IT Infrastructure
Firewall Security Migration and Equipment Project	\$146,950	Fund 154 ISF-IT Infrastructure
WorkSpace One Project (To host workstations for remote work - Vmware and Presidio)	\$108,000	Fund 154 ISF-IT Infrastructure
Cyber Security Assessment & Penetration Test	\$54,195	Fund 154 ISF-IT Infrastructure
HHS Network Refresh - Architecture Services	\$25,000	Fund 154 ISF-IT Infrastructure
SO Network Refresh - Architecture Services	\$25,000	Fund 154 ISF-IT Infrastructure
<b>CDSA: Economic Development</b>		
Business Façade Grant Program Payments	\$250,000	Fund 167 ARPA

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<b>CDSA: Public Works</b>		
Add (1) Dump Trailer. This equipment will be used for waterway cleanup.	\$20,000	Yuba Water Agency
Add (1) 4x4 Truck 1 ton Series + Accessories. This equipment will be used for waterway cleanup.	\$100,000	Yuba Water Agency
Add (1) Street Sweeper for County and CSA roads. Equipment needed for sweeping County roads after storms and monthly maintenance sweeping on truck routes within the County.	\$200,000	From 101-3300 Drainage Budget (Rebudget from FY 22/23)
Add (1) Forklift	\$80,000	HUTA / RMRA (Rebudget from FY 22/23)
Add (1) Skid-Steer Tractor. This equipment will be used for waterway cleanup.	\$130,000	Yuba Water Agency
<b>Probation</b>		
Mobile Probation Vehicle. To establish mobile service center.	\$280,600	AB 178 Grant (Rebudget)
<b>Probation: Juvenile Hall</b>		
Replace Stove for Kitchen	\$6,831	State Grant
Perimeter Fencing - East of Camp	\$55,000	Fund 206 Juvenile Hall Contingency
<b>Sheriff: Jail</b>		
Replace Air Handler in E Unit (moved to Adm. Svcs. B&G Budget)	-\$140,000	Fund 167 ARPA (Rebudget)
<b>Cost Summary</b>		
<b>Total CAO Recommended</b>	<b>\$2,862,656</b>	
State/Fed	\$287,431	
General Fund	\$200,000	
Fund 167 ARPA	\$621,852	
Fund 167 ARPA/LATCF	\$36,000	
Fund 200 County Capital Improv.	-\$19,823	
Yuba Water Agency	\$250,000	
Other	\$1,487,196	