

TEHAMA COUNTY
FY 2025-26 RECOMMENDED BUDGET - FIXED ASSET REQUEST

Fund	BU	Department	Account	Description	Object	FY 25 Adopted	FY 26 Requested	New Request	BOS Rec.	Narrative	Notes
103	1081	Plant Acquisition	57576	JUV FAC SECURITY UPGRADE	Fixed Assets	-	300,000.00	300,000.00	Approve	The Probation Department is requesting a \$300,000 increase to the Improvement and Structure account to replace the outdated Juvenile Detention Facility control panel. The current system presents significant safety and efficiency concerns, including compromised access verification, faulty indicator lights, and a complete lack of vendor support for the specific model. Previous temporary fixes are no longer sufficient to address these critical operational deficiencies, especially in the context of persistent understaffing at the facility. The Board of Supervisors has already approved funding for this project, to be paid for out of LATCF funding. The project's costs and revenue have also been transferred from the Juvenile Hall budget unit to the Plant Acquisition budget unit for improved management and tracking.	BOS Approved LATCF Funds for this project
106	2027	Sheriff	57600	EQUIPMENT	Fixed Assets	-	100,000.00	100,000.00	Approve	Sheriff's Office requesting an increase in the Vehicles budget to acquire a Dodge Durango, along with necessary decals, GPS, scanners, upfit parts, and a radio, to replace older vehicles in the Sheriff's fleet. To fund this, 92% of the required increase will be transferred from the Employee Travel/Training account, with the remaining 8% coming from the Special Department Expense account. This proactive adjustment of services and supplies accounts ensures efficient resource utilization and maintains the department's overall base budget.	Dept reduced Spec. Dept Exp, Employee Travel, and Transportation Exp to purchase vehicle
106	2027	Sheriff	57605	VEHICLES	Fixed Assets	-	89,985.00	89,985.00	Approve	Sheriff's Office requesting this increase to purchase Flock Camera and Satellite Phones which will be fully funded by Homeland security grant funds.	Funded by Dept Funds - Homeland Security grant Monies
105	2042	Fire Sch C Vol	57605	VEHICLES	Fixed Assets	200,000.00	1,400,000.00	1,200,000.00	Approve	Fire is requesting an increase of \$1.2 million budget increase for the acquisition of a new Fire Apparatus. The cost of a Type I Engine has significantly risen, with the last purchase in 2021 at \$547,956, while current estimates for a new apparatus are around \$1.4 million. The department is actively seeking used and affordable equipment, as well as alternative funding sources, to facilitate these necessary fleet replacements.	Funded By Dept Funds
105	2042	Fire Sch C Vol	57608	SPECIAL DEPT EQUIPMENT	Fixed Assets	30,000.00	80,000.00	50,000.00	Approve	Fire is requesting an increase of \$50,000 increase for the acquisition of Self-Contained Breathing Apparatus system and radios.	Funded By Dept Funds
115	2065	Building & Safety	57608	SPECIAL DEPT EQUIPMENT	Fixed Assets	-	21,930.00	21,930.00	Approve	This request is to cover the cost of Plans Check Tables for the Dept	Funded By Dept Funds
101	2072	Sheriff - Coroner	57605	VEHICLES	Fixed Assets	79,399.00	80,606.00	1,207.00	Approve	The Coroner's Office is requesting a reallocation of funds to modernize its fleet while remaining within its existing budget. They propose decreasing the Professional/Special Services budget due to current agreements with various pathologists, medical waste, and medical testing agencies. These savings will entirely fund an increase in the Vehicles budget. This increase will allow for the acquisition of a Ford F150 truck, complete with decals, GPS, scanner, upfit parts, and a radio, to replace an aging and outdated van in the Coroner's Unit. This proactive adjustment of services and supplies accounts ensures efficient resource utilization without increasing the department's overall base budget.	Dept moved \$84,958 out of Professional Services into this line item to purchase another truck including equip.
527	3034	Tctc Administration	57603	COMPUTERS	Fixed Assets	-	5,000.00	5,000.00	Approve	To enhance accounting clarity, the department is requesting an increase in the Computers budget, reflecting the transfer of computer-related expenses from account 527-3033 to 527-3034.	Funded By Dept Funds
101	4011	Environmental Health	57603	COMPUTERS	Fixed Assets	-	56,100.00	56,100.00	Approve	The department is requesting an increase in the Office Equipment budget to acquire a new computer program, as the current system will cease to be supported in December 2025. This acquisition, which includes a \$35,700 implementation cost and a \$20,400 annual cost, will be fully funded by a non-general fund account.	Funded by other dept revenue source
108	5013	Social Services Admin	57603	COMPUTERS	Fixed Assets	15,000.00	55,000.00	40,000.00	Approve	This request is to cover the cost of new computer servers and associated equipment, along with replacement laptop computers and docking stations.	Funded By Dept Funds
601	60110	Air Pollution District	57608	SPECIAL DEPT EQUIPMENT	Fixed Assets	-	45,000.00	45,000.00	Approve	The requested increase is for the purchase of portable monitoring units required by the 103 IRA work plan.	Funded By Dept Funds IRA funding FY 24-25
603	60310	Tc Flood Ctrl/Water Consv	57603	COMPUTERS	Fixed Assets	-	5,000.00	5,000.00	Approve	To fund equipment upgrades.	Funded By Dept Funds
603	60310	Tc Flood Ctrl/Water Consv	57608	SPECIAL DEPT EQUIPMENT	Fixed Assets	2,000.00	5,000.00	3,000.00	Approve	To acquire tools nessary for field work.	Funded By Dept Funds