

FIXED ASSETS

**County of Butte FY 2008-09 Proposed Budget
SCHEDULE OF FIXED ASSETS**

| Budget Unit # | Dept. Name | Item Description | Amount Requested | Amount Recom'd | Recom'd Dept. Totals |
|---------------|---------------------------------------|---|------------------|----------------|----------------------|
| 175.001 | Sheriff's Equipment Replacement | Sixteen (16) replacement patrol vehicles (actual # may vary on price) | 512,000 | 512,000 | |
| 175.002 | Fire Equipment Replacement | Two (2) Command Vehicles - SUV's fully equipped | 80,000 | 80,000 | |
| | <i>Subtotal Equipment Replacement</i> | | | | 592,000 |
| 184.001 | ISF Equip Replacement | IS - Workflow Server (new) | 13,000 | 13,000 | |
| 184.001 | ISF Equip Replacement | IS - Two (2) SQL Licenses - Enterprise (new) | 33,297 | 33,297 | |
| 184.001 | ISF Equip Replacement | IS - Two (2) Reporting Servers (new) | 20,000 | 20,000 | |
| 184.001 | ISF Equip Replacement | IS - Two (2) SQL Licenses - Standard (new) | 10,000 | 10,000 | |
| 184.001 | ISF Equip Replacement | IS - Application Server (new) | 6,367 | 6,367 | |
| 184.001 | ISF Equip Replacement | IS - Active Directory 2008 - Licenses (replacement) | 63,250 | 63,250 | |
| 184.001 | ISF Equip Replacement | IS - Octel Replacement, VoIP component - Licenses | 228,730 | 228,730 | |
| 184.001 | ISF Equip Replacement | IS - Octel Replacement, VoIP component - Hardware | 58,000 | 58,000 | |
| 184.001 | ISF Equip Replacement | IS - Web Security and Internet Filter (replacement) | 35,000 | 35,000 | |
| 184.001 | ISF Equip Replacement | IS - Alternate Data Center (replacement) | 18,900 | - | |
| 184.001 | ISF Equip Replacement | IS - Virtualized Alternate Data Center (replacement) | 18,000 | - | |
| 184.001 | ISF Equip Replacement | IS - Active Directory 2008 - Servers (replacement) | 36,750 | - | |
| 184.001 | ISF Equip Replacement | IS - SQL 2008 Server (replacement) | 34,500 | 34,500 | |
| 184.001 | ISF Equip Replacement | IS - Security Event Reporting/Compliance System (replacement) | 100,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - Radio Signal Analyzer (replacement) | 15,000 | 15,000 | |
| 184.001 | ISF Equip Replacement | COMM - Radio Systems Consultant Engineer (new) | 200,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - Bloomer Mountain (tower, building, site prep - new) | 500,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - Sunset Mountain (building, vault, site prep - replacement) | 150,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - Digital Microwave Link (replacement) | 5,410,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - Tower & Vault (replacement) | 170,000 | - | |
| 184.001 | ISF Equip Replacement | COMM - VoIP Cisco based system (replacement) | 4,500,000 | - | |
| 184.001 | ISF Equip Replacement | GS - Three (3) Vehicles | 92,980 | 92,980 | |
| | <i>Subtotal ISF Equip Replacement</i> | | | | 610,124 |
| 320.001 | District Attorney - Criminal | Two (2) safety equipped vehicles | 60,000 | 60,000 | 60,000 |
| 360.002 | Sheriff-Coroner Operations | Vehicles for 3 new deputies | 87,000 | - | |
| | | Equipping the vehicles for a new K-9 unit | 8,000 | - | |
| | | Two (2) sniper scopes for the SWAT team | 18,000 | - | |
| 360.003 | Sheriff-Jail | Combination bake, grill, roast, deep-fry, steam over | 25,000 | - | |
| | | Fire supp. system (change from dry to wet chemicals)-mandated | 9,350 | 9,350 | |
| | <i>Subtotal Sheriff-Jail</i> | | | | 9,350 |
| 430.001 | Probation - Juvenile Hall | One (1) new vehicle | 30,000 | - | - |
| 440.001 | Development Services | Four (4) Hybrid Vehicles | 123,266 | - | - |
| | <i>Subtotal Development Services</i> | | | | |
| 450.001 | Fire | SUV with accessories | 17,751 | 17,751 | |
| 450.001 | Fire | Three (3) Pick-ups, 1/2 Ton with accessories | 72,666 | 72,666 | |
| 450.001 | Fire | Four (4) SUV with accessories | 168,000 | - | |
| 450.003 | Fire | Four (4) Thermal Imaging Cameras | 40,494 | 40,494 | |
| | <i>Subtotal Fire</i> | | | | 130,911 |
| 460.001 | Agriculture | Four (4) Vehicles | 72,000 | - | - |
| 130.001 | Elections | One (1) KT-2 dual tabber high speed feeder | 7,600 | 7,600 | - |
| | <i>Subtotal Elections</i> | | | | 7,600 |
| 0201 | Administration - General Mgt. | Furniture, Fixtures & Equipment for office relocation | 300,000 | 300,000 | |
| 0203 | Administration - Emergency Mgt. | One (1) vehicle for Emergency Coordinator | 22,000 | 22,000 | |
| | | One (1) radio for new Emergency Coordinator vehicle | 5,000 | 5,000 | |
| | <i>Subtotal Administration</i> | | | | 327,000 |
| 050 | Auditor-Controller | One (1) high volume laser printer replacement | 11,000 | 11,000 | - |
| | <i>Subtotal Auditor-Controller</i> | | | | 11,000 |
| 070 | Treasurer Tax Collector | Megabyte property tax system hardware and software upgrades | 15,000 | 15,000 | 15,000 |
| 080 | Assessor | Megabyte property tax system hardware and software upgrades | 19,000 | 19,000 | 19,000 |
| 533 | Public Works | Print Server | 5,500 | 5,500 | |
| 533 | Public Works | Plotter Lease - Start Up | 5,000 | 5,000 | |
| 533 | Public Works | Bridge Maintenance Tool Truck | 90,000 | 90,000 | |
| 533 | Public Works | Brush Chipper | 40,000 | 40,000 | |

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|---------------|--|---|-------------------|------------------|----------------------|
| 533 | Public Works | Vacuum Sweeper | 150,000 | 150,000 | |
| 533 | Public Works | Mobile Sweeper | 150,000 | 150,000 | |
| 533 | Public Works | Particulate Matter Filters - ARB Compliance | 75,000 | 75,000 | |
| 533 | Public Works | 10 ft. Boss Snow Plow | 7,500 | 7,500 | |
| 533 | Public Works | Inmate Labor Crew Truck | 50,000 | 50,000 | |
| 533 | Public Works | Grapple for Loader | 10,000 | 10,000 | |
| | <i>Subtotal Public Works</i> | | | | 583,000 |
| 540.011 | Public Health - General Services | Two Wheel Drive Truck (replacement) | 16,500 | 16,500 | |
| 540.011 | Public Health - General Services | Clinic/Medical Office Management Systems (Rebudget) | 50,000 | 50,000 | |
| 540.011 | Public Health - General Services | Environmental Health Time Keeping & Billing Software (Rebudget) | 50,000 | 50,000 | |
| | <i>Subtotal Public Health</i> | | | | 116,500 |
| 570.001 | DESS - Administration | Five (5) replacement computer servers | 50,000 | - | |
| | <i>Subtotal DESS</i> | | | | - |
| 631 | Farm, Home & 4-H | Two (2) Vehicles | 25,512 | - | |
| 757 | Neal Road Landfill - Structure/Improve | Fill Hole in Public Area | 70,000 | 70,000 | |
| 757 | Neal Road Landfill - Structure/Improve | Module 4 - Phase D excavation | 1,000,000 | 1,000,000 | |
| 757 | Neal Road Landfill - Structure/Improve | Public Dropoff - Slab, Roads, Bunkers | 550,000 | 550,000 | |
| 757 | Neal Road Landfill - Structure/Improve | New Entrance & Scales | 750,000 | 750,000 | |
| 757 | Neal Road Landfill - Structure/Improve | Well Improvements - Water to Module 4 | 50,000 | 50,000 | |
| 757 | Neal Road Landfill - Equipment | Roll-Off Trucks & 8 Roll-Off Boxes-Scrap Revenue Direct Haul | 150,000 | 150,000 | |
| 757 | Neal Road Landfill - Equipment | Tarpomatic Lease/Purchase (Year 4 of 4) | 22,000 | 22,000 | |
| 757 | Neal Road Landfill - Equipment | Scalehouse Server | 5,500 | 5,500 | |
| 757 | Neal Road Landfill - Equipment | Scalehouse Software | 25,000 | 25,000 | |
| 757 | Neal Road Landfill | | - | - | |
| | <i>Subtotal Neal Road Landfill</i> | | | | 2,622,500 |
| | TOTALS | | 16,814,413 | 5,103,985 | 5,103,985 |