

**County of Butte Fiscal Year 2017-18 Recommended Budget
SCHEDULE OF CAPITAL ASSETS**

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
101	Equipment Replacement - Sheriff	10 Patrol SUVs (Replacement)	502,000	502,000	
	Subtotal Equipment Replacement - Sheriff				502,000
103	Equipment Replacement - Fire	Fire Engine (Replacement)	490,000	490,000	
	Subtotal Equipment Replacement - Fire				490,000
104	Equipment Replacement - Probation	SUV (Replacement)	45,000	45,000	
104	Equipment Replacement - Probation	4 Sedans (Replacement)	140,000	140,000	
	Subtotal Equipment Replacement - Probation				185,000
106	Equipment Replacement - GS	Compact SUV (Replacement)	22,000	22,000	
	Subtotal Equipment Replacement - General Services				22,000
109	Equipment Replacement - Ag	Sedan (New)	30,000	30,000	
	Subtotal Equipment Replacement - Ag Department				30,000
140	Fire - Regular Services	2 Mechanics' Vehicles	140,000	-	
140	Fire - Volunteer	Type III Engine for Volunteer Program	380,000	380,000	
	Subtotal Fire				380,000
360	Sheriff - Patrol	CAD-RMS System	466,093	466,093	
360	Sheriff - Jail	Laundry Washing Machine	27,000	27,000	
360	Sheriff - Jail	Laundry Drying Machine	18,000	18,000	
360	Sheriff - Jail	Transport Van	51,000	51,000	
	Subtotal Sheriff				562,093
440	Development Services	Full-size 4X4 Extended Cab 1/2 Ton Pickup, Short Bed	31,403	31,403	
	Subtotal Development Services				31,403
533	Public Works - Road Fund	2 Crew Trucks, 1/2 Ton	64,000	64,000	
533	Public Works - Road Fund	3 Crew Trucks, 1 Ton	120,000	120,000	
533	Public Works - Road Fund	3 Dump Trucks	210,000	210,000	
533	Public Works - Road Fund	Tractor Truck	150,000	150,000	
533	Public Works - Road Fund	Grader	325,000	325,000	
533	Public Works - Road Fund	Brush Chipper	50,000	50,000	
533	Public Works - Road Fund	Roller	60,000	60,000	
	Subtotal PW - Road Fund				979,000
540	Public Health	Full-size 4X4 3/4 Ton Pickup, Long Bed with Animal Transport Cage/Shell	45,000	45,000	
540	Public Health	Electronic Medical Records System	150,000	150,000	
540	Public Health	Autoclave for Sterilization of Lab and Clinic Instruments	50,000	50,000	
	Subtotal Public Health				245,000
541	Behavioral Health	3 Compact SUVs	57,289	57,289	
541	Behavioral Health	2 Mid-size SUVs	54,581	54,581	
541	Behavioral Health	Full-size sedan	17,520	17,520	
	Subtotal Behavioral Health				129,390
757	Public Works - NRRWF	Module 5 Liner Installation	1,000,000	1,000,000	
757	Public Works - NRRWF	Septage Transfer Station	500,000	500,000	
757	Public Works - NRRWF	Utility Power Extension	50,000	50,000	
757	Public Works - NRRWF	Facility Entrance Improvements	50,000	50,000	
757	Public Works - NRRWF	Recycling Processing Station	75,000	75,000	
757	Public Works - NRRWF	Data Improvements	40,000	40,000	
757	Public Works - NRRWF	Flare Improvements	20,000	20,000	
757	Public Works - NRRWF	Roll-Off Truck	230,000	230,000	
757	Public Works - NRRWF	Pickup Truck	30,000	30,000	
757	Public Works - NRRWF	Septage Facility Processing Equipment	300,000	300,000	
	Subtotal PW - Neal Road Recycling and Waste Facility				2,295,000
901	3 County Center Drive	Remodel of Training Room	1,115,986	1,115,986	
902	25 County Center Drive	Remodel & Network Infrastructure Design	314,486	314,486	
904	Government Campus Infrastructure	Funds to Continue Improvements to the Government Campus Needed to Accommodate Future Facility Expansion	2,388,106	2,388,106	
908	Jail Program & Capacity Expansion	Funds for Architectural Services & Begin Construction	2,613,000	2,613,000	
912	Evidence Storage & Morgue	Funds for Architectural Services & Begin Construction	587,643	587,643	
916	Behavioral Health La Dolce Infill	Design & Utility Upgrades for New Server Room	140,000	140,000	
918	5 County Center Dr	Funds for Remodel	130,500	130,500	

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Unit #	Dept. Name	Item Description	Requested	Recom'd	Dept. Totals
923	Fire Station 25	Completion of Barracks Installation	18,300	18,300	
924	Communication Tower - Chico	Replace IS Communication Tower in South Chico	616,106	616,106	
928	Forest Ranch Communication Tower	Rehabilitate Forest Ranch Communication Tower & Property	224,200	224,200	
930	655 Oleander	Purchase of Building from State	900,000	900,000	
	Subtotal Capital Projects Fund				9,048,327
TOTALS			15,039,213	14,899,213	14,899,213