

**County of Butte Fiscal Year 2019-20 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	8 Patrol SUVs (Replacement)	560,000	560,000	
	Subtotal Equipment Replacement - Sheriff				560,000
102	Equipment Replacement - DA	SUV (Replacement)	35,000	35,000	
	Subtotal Equipment Replacement - District Attorney				35,000
103	Equipment Replacement - Fire	4 Command Vehicles, Pickup or SUV (Replacement)	200,000	200,000	
	Subtotal Equipment Replacement - Fire				200,000
104	Equipment Replacement - Probation	2 SUVs and/or Sedans (Replacement)	80,000	80,000	
	Subtotal Equipment Replacement - Probation				80,000
105	Equipment Replacement - Assessor	Pickup Truck (Replacement)	-	32,000	
	Subtotal Equipment Replacement - Assessor				32,000
106	Equipment Replacement - GS	Pickup/Utility Truck (Replacement)	35,000	35,000	
106	Equipment Replacement - GS	Rotary Mower (Replacement)	10,000	10,000	
106	Equipment Replacement - GS	Debris Loader (Replacement)	7,750	7,750	
	Subtotal Equipment Replacement - General Services				52,750
107	Equipment Replacement - IS	2 Storage Area Network (Replacement)	375,000	375,000	
	Equipment Replacement - IS	2 Network Servers	123,000	123,000	
	Equipment Replacement - IS	Trak It Software Upgrade	11,000	11,000	
	Subtotal Equipment Replacement - Information Systems				509,000
109	Equipment Replacement - AG	2 Pickup/Utility Trucks (Replacement)	70,000	35,000	
	Subtotal Equipment Replacement - Agriculture				35,000
111	Equipment Replacement - Dev Svcs	3 SUVs (Replacement)	105,000	105,000	
	Subtotal Equipment Replacement - Development Services				105,000
360	Sheriff - Jail	Commercial Washing Machine	27,000	27,000	
360	Sheriff - ACS	Pickup Truck with Lights, Siren, Radios, and Paint	58,165	58,165	
	Subtotal Sheriff-Coroner				85,165
430	Probation - Probation Services	SUV or Sedan for Post Release Community Supervision	45,000	45,000	
	Subtotal Probation				45,000
533	Public Works - Road Fund	Chemical Storage Building	150,000	150,000	
	Public Works - Road Fund	Stencil Truck (Replacement)	100,000	100,000	
	Public Works - Road Fund	Excavator with Masticator	300,000	300,000	
	Public Works - Road Fund	Tiit Trailer for Mower/Blower	20,000	20,000	
	Public Works - Road Fund	2 Crew Trucks (Replacement)	120,000	120,000	
	Public Works - Road Fund	Pickup Truck	50,000	50,000	
	Public Works - Road Fund	Large Sander Box	20,000	20,000	
	Public Works - Road Fund	Hydraulic Truck Conveyer Shoulder Machine	60,000	60,000	
	Public Works - Road Fund	Asphalt Hot Box Paving Trailer	50,000	50,000	
	Public Works - Road Fund	Roller (Replacement)	55,000	55,000	
	Public Works - Road Fund	2 Three-Yard Dump Trucks (Replacement)	140,000	140,000	
	Public Works - Road Fund	Five-Yard Dump Truck (Replacement)	130,000	130,000	
	Public Works - Road Fund	Backhoe (Replacement)	140,000	140,000	
	Public Works - Road Fund	2 Message Boards (Replacement)	40,000	40,000	
	Public Works - Road Fund	Grader (Replacement)	450,000	450,000	
	Public Works - Road Fund	Transfer Truck (Replacement)	240,000	240,000	
	Subtotal Public Works - Road Fund				2,065,000
540	Public Health	Pickup Truck, 4x4, Extra Cab, Camper Shell or Chassis Mounted Animal Control Box	75,000	75,000	
	Subtotal Public Health				75,000
631	UC Cooperative Extension	Pickup/Utility Truck	40,000	40,000	
	Subtotal UC Cooperative Extension				40,000
757	Public Works - NRRWF	Land Acquisition	2,250,000	2,250,000	
	Public Works - NRRWF	Module 5B Liner	3,700,000	3,700,000	
	Public Works - NRRWF	Module 5C Liner Design	250,000	250,000	
	Public Works - NRRWF	Module 5C Excavation	1,350,000	1,350,000	
	Public Works - NRRWF	Module 5C Base Liner	1,233,333	1,233,333	
	Public Works - NRRWF	Module 5C Development-Pond Decommissioning	1,650,000	1,650,000	
	Public Works - NRRWF	Cover for Recycle Area	50,000	50,000	
	Public Works - NRRWF	Concrete Pad for Residential Drop Off Area	120,000	120,000	
	Public Works - NRRWF	Residential Drop Off Area - Recycling, CEW, HHW	220,000	220,000	
	Public Works - NRRWF	Scale House Replacement	200,000	200,000	

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Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
	Public Works - NRRWF	Used Oil and Filter Crushing Area with Equipment	150,000	150,000	
	Public Works - NRRWF	Roll-Off Truck with Tandem Trailer	230,000	230,000	
	Public Works - NRRWF	10 Roll Off Boxes	90,000	90,000	
	Public Works - NRRWF	2 Pre Crusher Compactors with 30 yard Receiver Body	190,000	190,000	
	Public Works - NRRWF	2 Pickup Trucks (Replacement)	110,000	110,000	
	Public Works - NRRWF	Roll Off Hazardous Storage Shed - Chambered and Fire Suppression	45,000	45,000	
	Public Works - NRRWF	Roll Off Hazardous Storage Shed - Covered Electronic Waste	36,518	36,518	
	Public Works - NRRWF	2 Water Pumps (Replacement)	90,108	90,108	
	Subtotal PW - Neal Road Recycling and Waste Facility				11,964,959
905	Probation Building	Initial Programming to Build New Probation Administration Building	296,600	296,600	
908	Jail Program & Capacity Expansion	Continuation of Project to Expand Jail	3,300,000	3,300,000	
912	Evidence Storage & Morgue	Continuation of Project to Replace Evidence Storage Facility and Add a Morgue	6,250,000	6,250,000	
916	Behavioral Health La Dolce Infill	Continue Construction of New Server Room	209,300	209,300	
918	5 County Center Dr	Remodel Design Work to House Agriculture and UC Cooperative Extension Departments	27,900	27,900	
	Subtotal Capital Projects Fund				10,083,800
TOTALS			25,970,674	25,967,674	25,967,674