County of Butte Fiscal Year 2013-2014 Recommended Budget
SCHEDULE OF CAPITAL ASSETS

Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
460001	Agriculture	Pickup Truck (3)	67,150	67,150	
	Subtotal Agriculture				**67,150**
541011	Behavioral Health	Sedan - midsize or compact (4)	64,000	64,000	
	Subtotal Behavioral Health				**64,000**
440001	Development Services	Truck - midsize 4x4	30,000	30,000	
440001	Development Services	Truck - midsize 4x4	30,000	-	
440001	Development Services	Truck - midsize 4x4	30,000	-	
	Subtotal Development Services				**30,000**
080	Assessor	Sedan - 4-door	19,352	19,352	
080	Assessor	Small 4x4 SUV	22,809	22,809	
080	Assessor	Truck - 4x2	19,499	19,499	
	Subtotal Assessor				**61,660**
130001	Clerk-Recorder	Ballot on Demand	40,000	40,000	
	Subtotal Clerk-Recorder				**40,000**
170029	Chico Public Works Yard	Construction of a new Public Works Yard in Chico	2,500,000	2,500,000	
170050	Hall of Records	Construction of a Hall of Records	8,000,000	8,000,000	
170052	BH Remodel 560 Cohasset	Remodel a portion of the leased 560 Cohasset for use by Behavioral Health	400,000	400,000	
170058	Juv Hall Security System	Completion of project started in fiscal year 2012-13 to update the security system at Juvenile Hall	290,000	290,000	
170060	County Center 33 Pedestrian Walkway	Completion of project started in fiscal year 2012-13 to construct a walkway from the Sheriff's Office to exsisting sidewalks	177,700	177,700	
170061	BC Oroville Park & Ride Lot	Construction of a Park & Ride Loat at the Veteran's Memorial Park	588,603	588,603	
170062	South Chico Fire Station #44 Relocation	Funds to begin a project to purchase property and relocate South Chico Fire Station #44	500,000	500,000	
	Subtotal Capital Projects Fund				**12,456,303**
36034	Sheriff - Transport	Inmate transport van (2)	70,000	70,000	
36042	Sheriff - Marijuana Unit	4x4 Pickup truck	37,000	37,000	
	Subtotal Sheriff				**107,000**
570001	Employment and Social Services	Sedan - midsize or compact (9)	202,875	202,875	
		Forklift	20,000	20,000	
		Mini-van (1)	25,000	25,000	
		Security cardlock system for Employment & Social Services buildings	70,000	90,000	
	Subtotal Employment & Social Services				**337,875**
175001	Equipment Replacement - Sheriff	Sport Utility Vehicle (SUV) (2) and Patrol sedans (11)	522,000	522,000	
	Subtotal Equipment Replacement - Sheriff				**522,000**
175002	Equipment Replacement - Fire	Fire Engine (1)	450,000	450,000	
	Subtotal Equipment Replacement - Fire				**450,000**
175003	Equipment Replacement - DA	4 Door Sedan (1)	30,000	30,000	
	Subtotal Equipment Replacement - DA				**30,000**
175005	Equipment Replacement - Juv Hall	4 Door Sedan (1)	34,000	34,000	
	Subtotal Equipment Replacement - Juv. Hall				**34,000**
14001	Fire - Regular	Utility Vehicle	34,000	34,000	
		Mechanics Vehicle	42,899	42,899	
14003	Fire - Ancillary Services	80 Self Contained Breathing Apparatus	496,000	496,000	
		4 Conex Boxes Training Tower for Openshaw Training Grounds	170,000	170,000	
	Subtotal Fire				**742,899**

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Budget Unit #	Dept. Name	Item Description	Amount Requested	Amount Recom'd	Recom'd Dept. Totals
184	ISF Equipment Replacement	IS - Replacement - (2) switches	85,000	85,000	
184	ISF Equipment Replacement	IS - Replacement - Radio test and calibration equipment	29,000	29,000	
184	ISF Equipment Replacement	IS - Replacement - Small sedan	17,311	17,311	
184	ISF Equipment Replacement	IS - Replacement - Microsoft Enterprise Licensing	2,197,463	2,197,463	
184	ISF Equipment Replacement	IS - New - Network Access Control System	100,000	-	
184	ISF Equipment Replacement	IS - New - Security Event and Incident Manager (SEIM)	100,000	-	
184	ISF Equipment Replacement	GS - Replacement - (2) 3/4 ton utility pick-ups	70,000	70,000	
184	ISF Equipment Replacement	GS - Replacement - 3/4 ton or 1 ton diesel cargo van	40,000	40,000	
	Subtotal ISF Equipment Replacement				**2,438,774**
757	Neal Road Management	Roll-off truck	200,000	200,000	
757	Neal Road Management	Truck - 3/4 ton 4x4 extra cab	35,000	35,000	
757	Neal Road Management	Bobcat with mowing attachments	60,000	60,000	
757	Neal Road Management	Compactor lease start-up	120,000	120,000	
757	Neal Road Management	Extend electric power to west end & replace diesel pumps	320,000	320,000	
	Subtotal Neal Road				**735,000**
430001	Probation	Caged sedan (AB 109)	37,000	37,000	
	Subtotal Probation				**37,000**
540011	Public Health General Services	SUV - compact 4x4 (2)	51,000	51,000	
540011	Public Health General Services	Sedan - midsize or compact (3)	60,000	60,000	
	Subtotal Public Health				**111,000**
533	Public Works	Road roller	45,000	45,000	
533	Public Works	Road shoulder machine	30,000	30,000	
533	Public Works	Sign truck - 4x4 extra cab	40,000	40,000	
533	Public Works	Truck - 4x4 crew cab, utility bed (3)	100,000	100,000	
533	Public Works	Dump truck - 4x4 5 yard (2)	190,000	190,000	
533	Public Works	Dump truck - 4x4 3 yard	60,000	60,000	
533	Public Works	Crane truck - with clam	300,000	300,000	
533	Public Works	Road durapatch machine	80,000	80,000	
	Subtotal Public Works				**845,000**
	TOTALS		**19,349,661**	**19,109,661**	**19,109,661**