

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>1121 AUDITOR-CONTROLLER</u>	
62-71 – Equipment - Office	
ERP Implementation	\$ 1,500,000

<u>1122 TREASURER-TAX COLLECTOR</u>	
62-71 – Equipment - Office	
Safe	\$ 25,000
Currency counter	\$ 35,000

<u>1451 REGISTRAR OF VOTERS</u>	
62-71 – Equipment - Office	
Ballot scanner	\$ 15,000

<u>1778 CAPITAL PROJECTS</u>	
63-04 – Construction in Progress - Water Systems	
Water line for South Main Street & Soda Bay Road	\$ 2,000,000
63-13 – Construction in Progress - Buildings & Improvements	
Courthouse HVAC Upgrades	\$ 1,745,314
Sheriff Admin roof	\$ 23,807
District Attorney roof	\$ 306,180
Vista Point Roof	\$ 93,338
Law Library Roof	\$ 72,759
Veterans Services roof	\$ 72,454
Agricultural Center roof	\$ 24,999
Courthouse Interior Renovations	\$ 291,198
Sheriff Dispatch Roof	\$ 225,000
Kelseyville Senior Center renovation	\$ 1,484,965
Courthouse Solar Photovoltaic and electric vehicle charging	\$ 898,185
Middletown Senior Center Solar	\$ 260,000

<u>1781 SPECIAL PROJECTS</u>	
63-11 – Construction in Progress - Docks & Piers	
Lucerne Harbor Dredging and docking	\$ 106,303

CAPITAL ASSET LIST		FY 25/26 Appropriations
<u>1785 PUBLIC SAFETY FACILITIES</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Design and Construction of OES Culvert		\$ 125,000
<i>62-74 – Equipment - Other</i>		
Furnishings for Emergency Operations Center (EOC) Remodel		\$ 115,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Emergency Operations Center (EOC) Remodel		\$ 1,197,338
Jail Generator		\$ 254,907
Armory Remodel		\$ 11,920,427
Jail Medical Center Improvements (CalAIM funds)		\$ 1,000,000
Jail Phase I Roof		\$ 2,800,000
<u>1904 INFORMATION TECHNOLOGY</u>		
<i>62-71 – Equipment - Office</i>		
Wireless Lan Controller System		\$ 75,000
<u>2110 DISTRICT ATTORNEY</u>		
<i>62-71 – Equipment - Office</i>		
Case Management System PROSECUTOR (Extraordinary)		\$ 66,565
<u>2111 PUBLIC DEFENDER</u>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
1 Vehicle		\$ 3,502
<u>2202 SHERIFF-CENTRAL DISPATCH</u>		
<i>62-74 – Equipment - Other</i>		
Dispatch servers		\$ 120,000
<u>2206 SHERIFF-RURAL & SMALL COUNTIES</u>		
<i>62-74 – Equipment - Other</i>		
Mobile Audio Visual Cameras		\$ 1,050,000
<u>2214 SHERIFF-ASSET FORFEITURE</u>		
<i>62-74 – Equipment - Other</i>		
Drones		\$ 75,000
Bearcat Armored Rescue Vehicle		\$ 175,000

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>2216 SHERIFF-POOL VEHICLE REPLACEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Replacement of Unmarked Vehicles for Department Use	\$ 120,000
<u>2217 SHERIFF-PURSUIT VEHICLE REPLACEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Replacement Pursuit Vehicles	\$ 385,000
Replacement Trucks	\$ 60,000
<u>2218 SHERIFF-SEARCH AND RESCUE</u>	
<i>62-74 – Equipment - Other</i>	
Quad Off Highway Vehicles (2)	\$ 20,000
<u>2301 SHERIFF-JAIL FACILITIES</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Perimeter Fencing (CCP funding)	\$ 101,114
Smoke Detector and Fire Alarm System	\$ 300,000
HVAC Control System	\$ 50,000
<i>62-74 – Equipment - Other</i>	
Mail Scanner	\$ 135,000
Computer Upgrades	\$ 9,429
<u>2603 CODE ENFORCEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Truck/SUV (Prop 64 grant funded) with Verizon Tracker Equipment	\$ 102,908
<u>2703 ANIMAL CARE AND CONTROL</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Access to Livestock and Disaster Relief Inventory	\$ 35,000
Canine Enrichment and Community Engagement Enclosure	\$ 40,000
Security Gate for Fleet Access	\$ 25,000
<u>2704 SHERIFF/EMERGENCY SERVICES</u>	
<i>62-74 – Equipment - Other</i>	
Repeater and Radio Equipment Replacements	\$ 56,629
Sheriff's Communications	\$ 9,400

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>3011 ROADS</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
HVAC Mini Split System	\$ 12,000
Kelseyville Garage Doors	\$ 10,820
Cobb Bunker Garage Door	\$ 10,840
<i>63-01 – Construction in Progress - Roads</i>	
Cobb Area Roads Pavement Rehabilitation	\$ 6,045,000
Nice-Lucerne Cutoff Pavement Rehabilitation Design	\$ 420,000
South Main Street Rehabilitation	\$ 621,201
Soda Bay Road Rehabilitation	\$ 621,201
South Main Street Rehabilitation-Underground Utilities (Rule 20)	\$ 40,000
Soda Bay Road Rehabilitation-Underground Utilities (Rule 20)	\$ 40,000
Socrates Mine Road Slide 3.41	\$ 76,585
Socrates Mine Road Slide 2.61	\$ 77,938
FMAG Culverts 1	\$ 32,175
FMAG Culverts 2	\$ 14,925
FMAG Culverts 3	\$ 5,000
Elk Mountain Road PM 8.5	\$ 60,000
Elk Mountain Road PM 10.75-10.81	\$ 110,000
Elk Mountain Road PM 27.52	\$ 70,000
Elk Mountain Road PM 11.40-11.43	\$ 70,000
Elk Mountain Road 27.07-27.20	\$ 135,001
Sulphur Bank Road PM 1.49-1.51	\$ 90,000
Morgan Valley Road PM 5.32-5.40	\$ 110,000
Butts Canyon Road PM 8.30-8.40	\$ 110,000
2026 Road Rehabilitation Project	\$ 170,000
Socrates Mine Road Repairs	\$ 421,465
Soda Bay Road-Big Valley Master Plan	\$ 10,000
Lakeside Slide-Hill Road MP 7.75	\$ 4,610,000
HSIP Pedestrian Crosswalk Enhancement	\$ 1,337,560
HSIP Dynamic Variable Speed Feedback Sign Assemblies	\$ 327,000
<i>63-02 – Construction in Progress - Bridges</i>	
Bridge Prevention Maintenance Program (BPMP) Rehab	\$ 45,000
Bridge Prevention Maintenance Program (BPMP) Scour	\$ 45,000
14-0125 Oak Mitigation-Highland Crk @ Highland Springs Rd	\$ 3,000
14C-0127 Oak Mitigation-Cole Creek @ Soda Bay Road	\$ 3,000
14C-0036 Middle Creek @ Rancheria Road	\$ 348,000
14C-0106 Bartlett Creek @ Bartlett Springs Road	\$ 579,000
14C-0022 Clover Creek @ Bridge Arbor N Rd	\$ 436,000
14C-0119 Cooper Creek @ Witter Springs Rd	\$ 710,540
14C-0015 Clover Creek @ First St	\$ 4,068,200
14C-0035 St Helena Creek @ Wardlaw	\$ 839,000
14C-0099 Bartlett Creek @ Bartlett Springs Rd	\$ 117,297
14C-102 Cooper Creek @ Witter Springs Road	\$ 1,593,000
14C-0089 Soda Creek @ Elk Mountain Road	\$ 21,000
14C-0114 Big Canyon Creek @ Big Canyon Road	\$ 19,000
14C-135 Oak Mitigation-Cooper Creek 119	\$ 100,000
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>	
Kelseyville Sidewalks	\$ 1,000,000

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>	
61-69 – Buildings & Improvements - Prior Year	
Airport Reconstruction and Design (Phase 1)	\$ 81,154

<u>4014 MENTAL HEALTH</u>	
63-13 – Construction in Progress - Buildings & Improvements	
Southshore Expansion Project	\$ 416,600

<u>4121 INTEGRATED WASTE MANAGEMENT</u>	
62-74 – Equipment - Other	
Articulated Haul Truck	\$ 425,000
Smart Antenna Surveying System	\$ 12,000
63-13 – Construction in Progress - Buildings & Improvements	
Landfill Expansion Project Phase 1-4	\$ 2,500,000
Landfill Gas Collection and Control System Improvements	\$ 250,000
Breakroom Construction (B&G Staff and Materials)	\$ 50,000

<u>5011 SOCIAL SERVICES ADMINISTRATION</u>	
62-71 – Equipment - Office	
Financial Management Software	\$ 200,000
Lobby Kiosk for Anderson Ranch Building	\$ 20,000

<u>6023 LIBRARY IMPROVEMENTS</u>	
63-13 – Construction in Progress - Buildings & Improvements	
Lakeport Library Building Forward Grant Improvements	\$ 800,552
Redbud Library Building Forward Grant Improvements	\$ 236,916
Middletown Library Building Forward Grant Improvements	\$ 174,127
Upper Lake Library Building Forward Grant Improvements	\$ 17,519

<u>7011 PARKS</u>	
62-74 – Equipment - Other	
Commercial front mower	\$ 31,000
63-12 – Construction in Progress - Park Improvements	
Cobb Area Community Park and Trails	\$ 250,000
Lakeside Regional Park Improvement Project (State Per Capita Grant)	\$ 145,000
Lake County Parks Parks Beautification Project (Caltrans Clean CA Grant)	\$ 32,000
Hammond Park Improvement Project (State Park Improvement Grant)	\$ 3,000,000
Middletown Pool Enclosure	\$ 100,000
Nice Clubhouse Renovations	\$ 200,000

<u>7074 JOHN T. KLAUS PARK</u>	
62-74 – Equipment - Other	
Auger Attachment for Bobcat	\$ 9,000

CAPITAL ASSET LIST		FY 25/26 Appropriations
<u>7201 MUSEUM</u>		
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Courthouse Museum Pomo Family Sculpture		\$ 94,000

<u>8109 WATERSHED PROTECTION DISTRICT</u>		
<i>60-00 – Land</i>		
Grant to purchase remaining properties in the relamation area - Upper Lake area		\$ 6,706,760
<i>62-74 – Equipment - Other</i>		
Equipment for primrose/tule management (CNRA Grant)		\$ 10,000
Cole Creek Restoration (CDFW Grant)		\$ 20,000
Clear Lake Buoy Harmful Algae Bloom Mitigation (MIT-RIP Grant)		\$ 921,407

<u>8351 LANDS END</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility		\$ 5,000

<u>8352 CORINTHIAN BAY</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility		\$ 5,000

<u>8354 LACOSAN-SE REGIONAL SYSTEM</u>		
<i>60-00 – Land</i>		
Land acquisition #1-7		\$ 10,000
<i>61-60 – Buildings & Improvements - Current</i>		
Septic Hauler Dump Station		\$ 150,000
<i>62-74 – Equipment - Other</i>		
LS #7 Generator 30KW		\$ 47,000
LS #15 Generator 125KW		\$ 52,320
SL-Rat Unit		\$ 37,250
400KW Generator for Treatment Plant		\$ 255,000
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Baylis Ave/Alvita Ave Sewer Collection Capacity Upgrade		\$ 543,803
LACOSAN SE Infiltration & Inflow Reduction		\$ 1,154,088
#1-7 Lift Station design		\$ 100,000
Utility Relocation and Adjustments (City of Clearlake road projects)		\$ 299,000
SCADA-All Districts Evaluation Upgrades and Accessibility		\$ 200,000
Southeast Treatment Plant Headworks Upgrades-Pipes		\$ 200,000
Southeast Treatment Plant Headworks Upgrades-Screen		\$ 100,000
Lift Station #2 Sealing		\$ 100,000

CAPITAL ASSET LIST		FY 25/26 Appropriations
<u>8355 LACOSAN-NW REGIONAL SYSTEM</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Septic Hauler Dump Station		\$ 380,826
Sludge Removal		\$ 400,000
Odor Control LS#2		\$ 85,000
Steel Carport		\$ 30,000
Security Cameras		\$ 115,000
<i>62-74 – Equipment - Other</i>		
LS #4 Generator 80KW		\$ 53,500
LS #5 Generator 80KW		\$ 53,500
LS #15 Generator 80KW		\$ 53,500
LS #16 Generator 80KW		\$ 53,500
LS #17 Generator 80KW		\$ 53,500
Backhoe		\$ 170,000
Trash Pump 4"		\$ 85,000
Trash Pump 6"		\$ 125,000
80 KW Generator LS #6		\$ 65,000
300 KW Generator LS #1		\$ 200,000
Portable Generator		\$ 100,000
SL-Rat Unit		\$ 37,250
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Paradise Cove Lift Station Rehabilitation		\$ 296,000
SCADA - All Districts Evaluation Upgrades and Accessibility		\$ 140,000
<u>8356 ANDERSON SPRINGS SEWER</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility		\$ 20,000
<u>8460 SPRING VALLEY CAMPGROUND</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Spring Valley Community Center Paving		\$ 198,792
<i>62-74 – Equipment - Other</i>		
Commercial Stove		\$ 15,000

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>8462 SPRING VALLEY CSA #2</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Water Treatment Plant Upgrades	\$ 200,000
<i>63-02 – Construction in Progress - Bridges</i>	
Lakebed Recovery Project	\$ 353,443
Bridge Construction Project- Cache Creek	\$ 505,000
Bridge Construction Project- Upper Wolf Creek	\$ 2,581,137
Bridge Construction Project- Lower Wolf Creek	\$ 550,000
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA -Evaluation Upgrades and Accessibility	\$ 50,000
Spring Valley Distribution System Study	\$ 349,163
Construction of a New Well	\$ 792,544

<u>8466 CSA #6 FINLEY</u>	
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA -Evaluation Upgrades and Accessibility	\$ 10,000

<u>8473 KONO TAYEE</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Meter Replacement Program	\$ 42,300
Tank #2 Upgrades Pumps and Cover	\$ 50,000
Well #2 Upgrade	\$ 50,000
Tank #1 Reseal Asphalt	\$ 50,000
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA -Evaluation Upgrades and Accessibility	\$ 25,000

<u>8480 SODA BAY</u>	
<i>63-04 – Construction in Progress - Water Systems</i>	
Tank Replacement (HMGP Grant)	\$ 800,000
Chart Recorder and PLC Integration	\$ 110,000
Ozone Upgrades	\$ 110,000

<u>8481 NORTH LAKEPORT</u>	
<i>60-00 – Land</i>	
Land Acquisition Pressure Zone 2	\$ 17,000
Land Acquisition Crystal Lake Way	\$ 30,000
Land Acquisition Grandview	\$ 99,000
<i>61-60 – Buildings & Improvements - Current</i>	
GAC Replacement	\$ 140,000
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA-Evaluation Upgrades and Accessibility	\$ 100,000
Construction of 2 New Wells	\$ 1,461,360
Ozone Upgrades	\$ 120,000

CAPITAL ASSET LIST	FY 25/26 Appropriations
<u>8593 KELSEYVILLE WATERWORKS</u>	
<i>62-74 – Equipment - Other</i>	
Well Station #4 Generator 200KW	\$ 75,000
LS #1 Generator 125KW	\$ 51,000
Well Station #7 Generator 150KW	\$ 73,000
LS #3 Generator 30KW	\$ 47,237
SL-Rat Unit	\$ 37,250
<i>63-04 – Construction in Progress - Water Systems</i>	
Live Oak Water Line Replacement	\$ 329,089
SCADA -Evaluation Upgrades and Accessibility- Water	\$ 50,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Tertiary Treatment Plant	\$ 298,080
SCADA -Evaluation Upgrades and Accessibility-Sewer	\$ 50,000

<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Administration Office Roof Replacement	\$ 236,563
<i>62-74 – Equipment - Other</i>	
1 Ton Truck Replacement	\$ 75,000
<i>62-79 – Equipment - Prior Year</i>	
1 1/2 ton Utility Truck (UA2)	\$ 101,345
<i>63-05 – Construction in Progress - Sewer Systems</i>	
LACOSAN Full Circle Effluent Pipeline Preliminary Design	\$ 115,510

<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>	
<i>61-69 – Buildings & Improvements - Prior Year</i>	
Solar installation and Building repair improvements	\$ 200,000
<i>62-71 – Equipment - Office</i>	
Computers, software and servers as needed	\$ 20,000
<i>62-79 – Equipment - Prior Year</i>	
Air Monitoring Equipment: Meteorological	\$ 200,000

CAPITAL ASSET LIST		FY 25/26 Appropriations
<u>9905 CENTRAL GARAGE</u>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
Pool Vehicle Replacements:		
2025 1/2 Ton Truck, Crew Cab 4x4	\$	51,246
2025 3/4 Ton Truck, Regular Cab, 4x4	\$	51,947
2025 Compact SUV 2WD	\$	32,917
2025 2WD Mid Size Truck	\$	31,944
2025 Compact SUV 2WD, Phev	\$	44,093
2025 Compact SUV 2WD	\$	32,918
2025 Compact SUV 2WD	\$	32,918
2025 Compact SUV 2WD	\$	32,918
2025 Compact SUV 2WD	\$	32,918

<u>9908 HEAVY EQUIPMENT - REPLACEMENT</u>		
<i>62-74 – Equipment - Other</i>		
2025 1 Ton Pickup 4x4, Plow Truck	\$	66,219
2025 1/2 Ton Pickup 4x4, Extra Cab	\$	52,477
2025 1/2 Ton Pickup 4x4, Extra Cab	\$	52,477
2025 1/2 Ton Pickup 4x4, Extra Cab	\$	52,477
2025 1/4 Ton Pickup 4x2, Cab Chassis, Plow	\$	79,364

<u>9911 FLEET MAINTENANCE</u>		
<i>62-73 – Equipment - Shop</i>		
Wheel Balancer	\$	6,388
Pressure Washer	\$	12,586

TOTAL

\$89,105,161