

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>1778 CAPITAL PROJECTS</u>	
<i>63-04 – Construction in Progress - Water Systems</i>	
Water line for South Main Street & Soda Bay Road	\$ 2,000,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Courthouse HVAC Upgrades	\$ 1,857,466
Sheriff Admin roof	\$ 100,000
District Attorney roof	\$ 250,000
Vista Point Roof	\$ 40,000
Law Library Roof	\$ 30,000
Veterans Services roof	\$ 30,000
Agricultural Center roof	\$ 75,000
Courthouse Interior Renovations	\$ 300,000
Kelseyville Senior Center renovation (ARPA funds)	\$ 1,717,765
Courthouse Solar Photovoltaic and electric vehicle charging	\$ 2,228,104
Lakeport Library bathroom restoration	\$ 3,786

<u>1781 SPECIAL PROJECTS</u>	
<i>63-11 – Construction in Progress - Docks & Piers</i>	
Lucerne Harbor Dredging and docking	\$ 338,679

<u>1785 PUBLIC SAFETY FACILITIES</u>	
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Emergency Operations Center (EOC) Remodel	\$ 1,318,133
Jail Generator	\$ 527,718
Armory Remodel	\$ 5,789,192

<u>1904 INFORMATION TECHNOLOGY</u>	
<i>62-71 – Equipment - Office</i>	
Core Switch replacement	\$ 125,000
Top-of-rack switches for datacenter	\$ 25,000
Storage upgrade for backup infrastructure	\$ 50,000

<u>1908 ENGINEERING AND INSPECTION</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Chevrolet Silverado 1500 4WD Crew Cab	\$ 56,000

<u>2111 PUBLIC DEFENDER</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
2 Vehicles	\$ 80,000

<u>2112 CHILD SUPPORT SERVICES</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
One New Vehicle 2023 Ford Escape	\$ 37,000

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>2113 VICTIM WITNESS</u>	
62-74 – Equipment - Other	
CaseCracker Audio-Visual Recording Equipment and Software	\$ 8,000

<u>2116 DISTRICT ATTORNEY-ASSET FORFEITURE</u>	
62-71 – Equipment - Office	
New criminal case management system (CMS)	\$ 70,000

<u>2216 SHERIFF-POOL VEHICLE REPLACEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement of Unmarked Vehicles for Department Use	\$ 282,021

<u>2217 SHERIFF-PURSUIT VEHICLE REPLACEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement Pursuit Vehicles	\$ 373,867
Replacement Trucks	\$ 130,000

<u>2218 SHERIFF-SEARCH AND RESCUE</u>	
62-74 – Equipment - Other	
Quad Off Highway Vehicles (2)	\$ 20,000

<u>2301 SHERIFF-JAIL FACILITIES</u>	
61-60 – Buildings & Improvements - Current	
Perimeter Fencing (CCP funding)	\$ 250,000
62-79 – Equipment - Prior Year	
Cell check program	\$ 60,000
Pod J furniture	\$ 15,000
Jail cameras, server storage, upgrade placement, back up storage	\$ 200,000

<u>BU 2302 PROBATION</u>	
62-72 – Equipment - Autos & Light Trucks	
One new vehicle	\$ 57,000
63-13 – Construction in Progress - Buildings & Improvements	
Solor Photovoltaic Panels and Battery	\$ 340,000

<u>2601 AGRICULTURAL COMMISSIONER</u>	
62-74 – Equipment - Other	
Heavy duty weight truck with mounted crane	\$ 146,874

<u>2603 CODE ENFORCEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Dodge Ram 2500 4X4 Truck (Prop 64 grant funded)	\$ 53,000

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>2703 ANIMAL CARE AND CONTROL</u>	
62-74 – Equipment - Other	
Replacement truck boxes (2)	\$ 90,000

<u>2704 SHERIFF/EMERGENCY SERVICES</u>	
62-74 – Equipment - Other	
Repeater and Radio Equipment Replacements	\$ 142,133

<u>3011 ROADS</u>	
63-01 – Construction in Progress - Roads	
So Main Widening (HIP,Exe\$)	\$ 360,000
So Main Underground Utilities (Local, Rule 20)	\$ 40,000
Soda Bay Widening (HIP, Exeh \$)	\$ 360,000
Soda Bay Underground Utilities (Local, Rule 20)	\$ 40,000
Soda Bay/Mission Rancheria (SB621)	\$ 10,000
Socrates Mine Road Rehab (mitigation funds)	\$ 510,000
FMAG 5093 Culverts 75%/25%	
FMAG 5112 Culverts 75%/25%	
FMAG Culverts 3 75%/25% DR4344	\$ 25,000
Socrates Mine Road 2.6 Slipout (2017Storm Damage)	\$ 570,468
Socrates Mine Road 3.4 Slipout (2017Storm Damage)	\$ 747,713
Lakeside Heights (LM to ER Grant) ER Grant, Exe\$)	\$ 4,960,000
Elk Mtn Rd PM 8.5 (FHWA & Exe\$)	\$ 62,500
Elk Mtn Rd PM 8.5 (FHWA & Exe\$)	\$ 200,000
Elk Mtn Rd PM 8.5 (FHWA & Exe\$)	\$ 62,500
Sulphur Bank Road 1.49-1.51 (FHWA & Exe\$)	\$ 92,500
CON for Cobb Area Roads (Sulphur Fire PG&E Settlement)	\$ 716,933
CON for Cobb Area Roads (SB1\$)	\$ 8,283,067
63-02 – Construction in Progress - Bridges	
14C-0061 Oak Mitigation Cole Creek @SBR (HBP,Exe\$)	\$ 55,000
14C-0085 Oak Mitigation Hghland Crk @ HSR (HBP/TC,Exe\$)	\$ 5,000
14C-0135 Oak Mitigation Cooper@ Witter (HBP/TC,Exe\$)	\$ 125,000
14C-0132 Oak Mitigation Cooper 102 (HBP/TC,Exc\$)	\$ 115,000
14C-0022 Clover Creek @ Bridge Arbor No (HBP/TC,Exe\$)	\$ 230,000
14C-D114 Big Canyon Rd @ Big Canyon (HBP/TC,Exe\$)	\$ 19,000
14C-D119 Cooper Creek @ Witter Sprgs (HBP/TC,Exe\$)	\$ 5,000
14C-0036 Middle Creek @ Rancheria (HBP/TC, Exe\$)	\$ 205,000
14C-0015 Clover Creek Bridge @ First St (HBP/TC, Exe\$)	\$ 2,005,000
14C-0035 St Helena Creek @ Wardlaw (HBPffc & Exe\$)	\$ 130,000
14C-0D99 Bartlett Creek @ Bartlett Springs (HBPffc & Exe S)	\$ 2,894,425
14C-0102 Cooper Crk @Witter Springs (HBP/TC & Exe\$)	\$ 87,000
14C-0106 Bartlett Springs @ Bartlett Crk (HBP/TC \$ Exe\$)	\$ 205,000
14C-0089 Elk Mountain Rd (HBP/TC & Exe\$)	\$ 21,000
63-09 – Construction in Progress - Sidewalks/Curbs	
Konocti Road Sidewalks (Fed Transp Funding)	\$ 656,000
M-town Multi-use path way (off of Central Park Rd) (ATP State\$ SR2S/Exc\$)	\$ 197,000

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>	
<i>61-69 – Buildings & Improvements - Prior Year</i>	
Airport Reconstruction and Design	\$ 117,107

<u>4011 PUBLIC HEALTH</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Purchase of Medical van	\$ 495,877

<u>4014 MENTAL HEALTH</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Mobile Crisis Vehicles	\$ 250,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Southshore Expansion Project	\$ 166,600

<u>4121 INTEGRATED WASTE MANAGEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Landfill Pickup Truck	\$ 56,000
<i>62-74 – Equipment - Other</i>	
Landfill Compact Loader	\$ 120,000
GPS for new compactor	\$ 65,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Landfill Expansion Project Phase 1-4	\$ 5,500,000
Landfill Gas Collection and Control System Improvements	\$ 250,000
Breakroom Construction (B&G Staff and Materials)	\$ 50,000

<u>5011 SOCIAL SERVICES ADMINISTRATION</u>	
<i>62-71 – Equipment - Office</i>	
Financial Management Software	\$ 100,000
Lobby Kiosk for Anderson Ranch Building	\$ 20,000

<u>6023 LIBRARY IMPROVEMENTS</u>	
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Lakeport Library Building Forward Grant Improvements	\$ 923,099
Redbud Library Building Forward Grant Improvements	\$ 365,657
Middletown Library Building Forward Grant Improvements	\$ 260,927
Upper Lake Library Building Forward Grant Improvements	\$ 17,118

<u>6131 UC COOPERATIVE EXTENSION</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
One new vehicle	\$ 33,200

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>7011 PARKS</u>	
<i>62-74 – Equipment - Other</i>	
Riding Mower for Lakeside Community Park	\$ 7,500
<i>63-12 – Construction in Progress - Park Improvements</i>	
Cobb Area Community Park and Trails	\$ 852,865
Lakeside Regional Park Improvement Project (State Per Capita Grant)	\$ 400,000
Lake County Parks Parks Beautification Project (Caltrans Clean CA Grant)	\$ 607,780
Hammond Park Improvement Project (State Park Improvement Grant)	\$ 2,326,963
<u>7074 JOHN T. KLAUS PARK</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
4wd off-road utility vehicle	\$ 30,000
<i>63-12 – Construction in Progress - Park Improvements</i>	
Site Cleanup and Restoration	\$ 250,000
<u>7201 MUSEUM</u>	
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Courthouse Museum Pomo Family Sculpture	\$ 144,000
<u>8109 WATERSHED PROTECTION DISTRICT</u>	
<i>60-00 – Land</i>	
Grant to purchase remaining properties in the relamation area - Upper Lake area	\$ 7,900,000
<i>62-74 – Equipment - Other</i>	
CNRA Grant Equipment for primrose/tule management	\$ 10,000
<u>8353 MIDDLETOWN SEWER</u>	
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Middletown Sewer Treatment Plant Improvement Construction Project	\$ 4,751,250

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>8354 LACOSAN-SE REGIONAL SYSTEM</u>	
<i>60-00 – Land</i>	
Land acquisition #1-7	\$ 100,000
<i>61-60 – Buildings & Improvements - Current</i>	
Southeast Treatment Plant Road Asphalt Project	\$ 150,000
Septic Hauler Dump Station	\$ 50,000
Lift Station odor control	\$ 250,000
EMT Roof Repair	\$ -
<i>62-74 – Equipment - Other</i>	
MILLER ELECTRIC Multiprocess Welder: Multimatic 255 Welder	\$ 7,187
Rigid Seesnake Inspection Camera Monitor w/ reel	\$ 7,929
480KW Generator- Main Treatment Plant	\$ 378,000
Backhoe for maintaining roads and grounds	\$ 160,350
Land Pride Box Scraper 72"	\$ 6,000
LS #7 Generator 30KW	\$ 23,897
LS #15 Generator 125KW	\$ 48,502
36KW Portable Generator	\$ 57,000
36KW Portable Generator	\$ 57,000
Flow meter handheld	\$ 6,500
<i>62-79 – Equipment - Prior Year</i>	
Vactor Truck	\$ 550,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Baylis Ave/Alvita Ave Sewer Collection Capacity Upgrade	\$ 600,000
LACOSAN SE Infiltration & Inflow Reduction	\$ 1,381,809
#1-7 Lift Station design	\$ 300,000

<u>8355 LACOSAN-NW REGIONAL SYSTEM</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Septic Hauler Dump Station	\$ 400,000
<i>62-74 – Equipment - Other</i>	
LS #4 Generator 80KW	\$ 33,677
LS #5 Generator 80KW	\$ 33,677
LS #15 Generator 80KW	\$ 33,677
LS #16 Generator 80KW	\$ 33,677
LS #17 Generator 80KW	\$ 33,677

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>8462 SPRING VALLEY CSA #2</u>	
<i>62-74 – Equipment - Other</i>	
Water Treatment Plant Generator 250KW	\$ 88,845
<i>63-02 – Construction in Progress - Bridges</i>	
Lakebed Recovery Project	\$ 366,633
Bridge Construction Project-Upper Wolf Creek/North Fork	\$ 5,693,965
<i>63-04 – Construction in Progress - Water Systems</i>	
Spring Valley Distribution System Study	\$ 500,000
Quail Trail Water Line Replacement	\$ -
Construction of a New Well	\$ 880,500

<u>8480 SODA BAY</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Enclosure for Chlorine and Propac Storage	\$ 8,000
<i>62-74 – Equipment - Other</i>	
60 KW Stationary Diesel Generator	\$ 50,000
Dump Trailer	\$ 15,000
<i>63-04 – Construction in Progress - Water Systems</i>	
Tank Replacement (HMGP Grant)	\$ 800,000
Water Treatment Plant Improvement Project (SWRCB Grant)	\$ 5,000,000

<u>8481 NORTH LAKEPORT</u>	
<i>60-00 – Land</i>	
Land Acquisition Pressure Zone 2	\$ 17,000
Land Acquisition	\$ 150,000
<i>61-60 – Buildings & Improvements - Current</i>	
New Steel Building for Storage	\$ 30,000
<i>63-04 – Construction in Progress - Water Systems</i>	
Lake Intake Modifications and Extension Pipeline	\$ 1,029,444
Construction of New Well	\$ 470,556
Upgrade to Trident Packages (communication to North and South storage tanks)	\$ 357,611

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>8593 KELSEYVILLE WATERWORKS</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Enclosure for Chlorine and Propac Storage	\$ 8,000
<i>62-74 – Equipment - Other</i>	
SD134 Trailer Replacement	\$ -
Well Station #4 Generator 200KW	\$ 65,493
LS #1 Generator 125KW	\$ 53,087
Well Station #7 Generator 150KW	\$ 53,087
LS #12 Generator 30KW	\$ 28,482
<i>63-04 – Construction in Progress - Water Systems</i>	
Live Oak Water Line Replacement	\$ 331,086
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Tertiary Treatment Plant	\$ 300,000

<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Administration Office Roof Replacement	\$ 65,000
<i>62-74 – Equipment - Other</i>	
Replacement 1 & 1/4 ton Utility truck (UA2)	\$ 85,710
Replacement 1 & 1/2 Ton Utility Truck (UA2)	\$ 101,345
1 ton Utility Truck (UA3)	\$ 83,456
Aquatech Sewer Cleaner Truck	\$ 653,040
<i>62-79 – Equipment - Prior Year</i>	
1 1/4 ton Utility Truck (UA3)	\$ 70,000
1/2 Ton AWD Truck- Meter Reader	\$ 33,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
LACOSAN Full Cirlice Effluent Pipeline Preliminary Design	\$ 400,000

<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>	
<i>61-69 – Buildings & Improvements - Prior Year</i>	
Buildings & Improvements - Solar installation and Building repair improvements	\$ 225,000
<i>62-71 – Equipment - Office</i>	
Equipment - Office: Computers, software and servers as needed	\$ 20,000
<i>62-79 – Equipment - Prior Year</i>	
Equipment - Air Monitoring Equipment: Meteorological	\$ 225,000

CAPITAL ASSET LIST	FY 24/25 Appropriations
<u>9905 CENTRAL GARAGE</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Pool Vehicle Replacements:	
2024 Ford Escape 2WD	\$ 37,182
2024 Ford Maverick 2WD	\$ 30,300
2024 Ford F250 2WD	\$ 53,826
2024 Ford F150 4X4	\$ 51,664
2024 Ford F150 4X4	\$ 51,664
2024 Toyota Prius Prome (PHEV)	\$ 40,195
2024 Ford Ranger 4X4	\$ 47,840
2024 Chevy Equinox 2WD	\$ 40,195
<i>62-79 – Equipment - Prior Year</i>	
Pool Vehicles:	
2025 Ford Police Interceptor Utility AWD	\$ 56,475
2025 Ford Police Interceptor Utility AWD	\$ 56,475
2024 Ford Maverick FWD-Hybrid	\$ 30,004

<u>9908 HEAVY EQUIPMENT - REPLACEMENT</u>	
<i>62-74 – Equipment - Other</i>	
2024 Kenworth T880 Dump Truck	\$ 245,281
<i>62-79 – Equipment - Prior Year</i>	
New Trail King - Tilt Deck Trailer	\$ 56,100
New Trail King - Tilt Deck Trailer	\$ 56,100

TOTAL

\$93,096,987