

<b>CAPITAL ASSET LIST</b>		FY 19/20 Appropriations
<b><u>1122 TREASURER-TAX COLLECTOR</u></b>		
<i>62-71 – Equipment - Office</i>		
Megabyte TOT System		\$25,000
<b><u>1671 BUILDINGS &amp; GROUNDS</u></b>		
<i>62-79 - Equipment-Prior Year</i>		
Enterprise Asset Management System		\$67,900
<b><u>1778 CAPITAL PROJECTS</u></b>		
<i>61-60 - Buildings &amp; Improvements - Current</i>		
Courthouse roof, Jail phase 2 roof		\$2,000,000
<i>63-04 – Construction in Progress – Water Systems</i>		
Water line for South Main Street and Soda Bay Road		\$2,400,000
<b><u>1781 SPECIAL PROJECTS</u></b>		
<i>63-11 – Construction in Progress - Docks/Piers</i>		
Lucerne Harbor dredging and docking		\$250,000
<i>63-13 – Construction in Progress - Buildings &amp; Improvements</i>		
Department storage facility		\$37,884
Lucerne Club House remodel		\$50,000
<b><u>1785 SHERIFF / PUBLIC SAFETY FACILITIES</u></b>		
<i>63-13 – Construction in Progress - Buildings &amp; Improvements</i>		
Tower/Control Remodel		\$1,159,744
<b><u>1796 CDBG - CAPITAL PROJECTS</u></b>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Anderson Springs sewer system		\$1,924,263
<b><u>1904 INFORMATION TECHNOLOGY</u></b>		
<i>62-71 – Equipment - Office</i>		
Phone system install for AG/UCCE		\$9,000
<b><u>1908 ENGINEERING &amp; INSPECTION</u></b>		
<i>62-71 – Equipment - Office</i>		
Nikon NPL-322 Total Station		\$6,000
<i>62-71 – Equipment - Office</i>		
KIP Model 7172K4 Digital Print STF System		\$16,000
<b><u>1918 GEOTHERMAL RESOURCE ROYALTIES</u></b>		
<i>61-69 – Buildings &amp; Improvements - Prior Year</i>		
Middletown Library/Senior Center parking lot sealing		\$15,000
Lower Lake Museum Earthquake Retrofit Project		\$371,453

<b>CAPITAL ASSET LIST</b>	FY 19/20 Appropriations
<b><u>2112 CHILD SUPPORT SERVICES</u></b>	
<i>62-71 – Equipment - Office</i>	
One Network Server to replace current Windows server that will soon be discontinued	\$10,000
Single Sign-on to allow users to sign in with a single user ID and password	\$20,000
<i>62-74 - Equipment - Other</i>	
Generator purchase and installation	\$85,000
<b><u>2113 DISTRICT ATTORNEY / VICTIM-WITNESS PROGRAM</u></b>	
<i>62-74 - Equipment - Other</i>	
Audio-Visual recording equipment for the Multi-Disciplinary Interview Center	\$28,600
Tracking system for victims and witness, used for mandatory grant reporting	\$45,000
Generator purchase and installation	\$35,000
<b><u>2202 SHERIFF / CENTRAL DISPATCH</u></b>	
<i>62-74 - Equipment - Other</i>	
St. Helena repeater installation plus Konocti/Seigler/Hunter voting receiver upgrades to existing repeater sites	\$46,275
Switches/network upgrades per IT	\$165,000
Storage-additional disk space needed to perform back-ups	\$135,000
Back up generator for hunter point	\$15,000
<b><u>2205 SHERIFF / MARINE PATROL</u></b>	
<i>62-74 - Equipment - Other</i>	
Replacement boat and trailer	\$100,000
<b><u>2206 SHERIFF / RURAL &amp; SMALL COUNTY</u></b>	
<i>61-60 - Buildings &amp; Improvements - Current</i>	
Improvements to the range training structure	\$50,000
Fencing structure around the administration building	\$300,000
<i>62-74 - Equipment - Other</i>	
Data 911 MDT's	\$125,000
Mobile Audio Visual (MAV's)	\$125,000
Watchguard server	\$125,000
Watchguard server storage	\$150,000
Replacement gym equipment for jail	\$50,000
Portable crime scene lights	\$20,000
<b><u>2207 SHERIFF / CIVIL</u></b>	
<i>62-74 - Equipment - Other</i>	
Upgrade civil server to accommodate software	\$25,000
Possible upgrade of civil software	\$30,151

<b>CAPITAL ASSET LIST</b>		FY 19/20 Appropriations
<b><u>2213 SHERIFF / DNA</u></b>		
<i>62-74 - Equipment - Other</i>		
Purchase of live scan equipment for jail facility, AWP and admin office		\$150,000
<b><u>2216 SHERIFF / POOL VEHICLE REPLACEMENT</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Replacement unmarked vehicles for department use		\$175,000
Equipment-RSP166, RSP168, RSP170, RSP173, RSP175		\$50,000
<b><u>2217 SHERIFF / PURSUIT VEHICLE REPLACEMENT</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Replacement pursuit vehicles and trucks		\$600,000
Equipment-RSH106, RSO145, RSO146, RSO301, RSO302, RSO306, RSO204, RSO210, RSO211, RSO212, RSO217, RSO275, RSO296		\$100,000
Replacement jail transportation vans		\$200,000
Equipment-RSO024, RSO025, RSO026, RSO028		\$100,000
<b><u>2218 SHERIFF / SEARCH &amp; RESCUE</u></b>		
<i>62-74 - Equipment - Other</i>		
Can Am Maverick Max Sport		\$25,000
<b><u>2301 SHERIFF / JAIL FACILITIES</u></b>		
<i>62-74 - Equipment - Other</i>		
Additional storage space for video surveillance cameras		\$90,000
<b><u>2602 BUILDING &amp; SAFETY</u></b>		
<i>61-60 - Buildings &amp; Improvements - Current</i>		
Office remodel of counter workstations		\$50,025
<b><u>2703 ANIMAL CARE &amp; CONTROL</u></b>		
<i>62-74 - Equipment - Other</i>		
Generator purchase and installation		\$75,000
<b><u>2704 OFFICE OF EMERGENCY SERVICES</u></b>		
<i>62-74 - Equipment - Other</i>		
St. Helena repeater upgrade		\$40,248

<b>CAPITAL ASSET LIST</b>	FY 19/20 Appropriations
<b><u>3011 ROAD</u></b>	
<i>61-60 - Buildings &amp; Improvements - Current</i>	
Build a sand bunker at Lower Lake yard	\$15,000
<i>62-74 - Equipment - Other</i>	
Excavator-60G John Deere with cab	\$100,000
Message Board	\$20,000
<i>63-01 – Construction in Progress - Roads</i>	
So Main Widening (Demo, TE,STIP, Exe\$)	\$900,000
So Main Underground Utilities {Local, Rule 20}	\$20,000
Soda Bay Widening (Demo,TE,STIP, Exch \$)	\$900,000
Soda Bay Underground Utilities (Local, Rule 20)	\$20,000
Soda Bay/Mission Rancheria (88621)	\$10,000
Socrates Mine Road Rehab (mlllgaUon funds)	\$550,000
Scotts Valley Rd@ Hwy 29 Rehab (881 \$)	\$495,000
FMAG 5093 Culverts 75%/25%	\$539,000
FMAG 5112 Culverts 75%/25%	\$380,000
FMAG Culverts 3 75%/25% DR4344	\$220,000
FEMA Hoberg Area Road (Valley Fire Rd Damage)	\$150,000
Socrates Mine Road 2.6 Slipout (2017 Storm Damage)	\$125,000
Socrates Mine Road 3.4 Slipout (2017 Storm Damage)	\$125,000
<i>63-02 – Construction in Progress - Bridges</i>	
14C-0061 Cole Creek Bridge@ SBR (HBP, Exe\$)	\$5,000
14C-0061 Oak Mitigation Cole Creek@SBR (HBP, Exe\$)	\$147,500
14C-0085 Oak Mil Hghland Crk@ HSR (HBP/TC, Exe\$)	\$105,500
14C-0086 Robinson Creek @ Mockingbird (HBP/TC, Exe\$)	\$125,000
14C-0111 Harbin Crk Brdge (Habitat Enh) (HBP/TC, Exe\$)	\$50,000
14C-0022 Clover Creek@ Bridge Arbor No (HBP/TC, Exe\$)	\$155,000
14C-0031 Clayton Creek Bridge@CCR (HBP/TC, Exe\$)	\$110,000
14C-0119 Cooper Creek@Witter Sprgs (HBP/TC, Exe\$)	\$125,000
14C-0036 Middle Creek @ Rancheria (HBP/TC, Exe\$)	\$175,000
14C-0015 Clover Creek Bridge@ First St (HBP/TC, Exe\$)	\$145,000
14C-0035 St Helena Creek@ Wardlaw (HBP/TC & Exe\$)	\$135,000
14C-0099 Bartlett Creek @ Bartlett Springs (HBP/TC & Exe \$)	\$115,000
14C-0102 Cooper Crk@ Witter Springs (HBP/TC & Exe\$)	\$105,000
14C-0106 Bartlett Springs@ Bartlett Crk (HBP/TC \$ Exe\$)	\$140,000
14C-0107 Cache Creek@Bartlett Springs (HBP/TC & Exe\$)	\$1,541,000
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>	
Upperlake Pedestrian Improvement Project (SR2S, Exe\$)	\$455,000
Konocti Road Sidewalks (payback)	\$60,000
M-town Multi-use path way (off of Central Park Rd) (ATP State\$ SR2S/Exe\$))	\$1,247,000

<b>CAPITAL ASSET LIST</b>		FY 19/20 Appropriations
<b><u>3123 LAMPSON FIELD CAPITAL PROJECTS</u></b>		
<i>63-07 – Construction in Progress - Airport Runways</i>		
Runway 10-28 Pavement Rehabilitation Construction		\$1,138,530
<b><u>4011 PUBLIC HEALTH</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Vehicle (Sedan) to replace an existing asset		\$24,500
Vehicle (Small AWD) to replace an existing asset		\$35,000
<b><u>4012 HEALTH ADMINISTRATION</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Vehicle (Van) to replace an existing asset		\$30,000
<b><u>4014 MENTAL HEALTH</u></b>		
<i>62-74 - Equipment - Other</i>		
Cerner-Millennium Integration		\$114,540
Generator purchase and installation		\$85,000
<i>63-13 – Construction in Progress - Buildings &amp; Improvements</i>		
South Shore Civic Center Improvements-Resurface roof/landscaping		\$267,000
<b><u>4121 INTEGRATED WASTE MANAGEMENT</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Bobcat attachments (grader and roller)		\$40,000
<i>63-13 – Construction in Progress - Buildings &amp; Improvements</i>		
Landfill Expansion project		\$750,000
Cleanup and Abatement Order CAO R5-2015-0713		\$500,000
<b><u>5011 SOCIAL SERVICES ADMINISTRATION</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
4 Standard Sedans-replacement of existing vehicles		\$100,000
<i>62-74 - Equipment - Other</i>		
Generator purchase and installation		\$175,000
<b><u>7011 PARKS &amp; RECREATION</u></b>		
<i>62-74 - Equipment - Other</i>		
Chipper for trail and general landscaping ground cover		\$40,000
<i>63-12 – Construction in Progress - Park Improvements</i>		
Lower Lake Parks Maintenance Facility		\$0
Hammond Trail HCF Grant		\$100,000
<i>63-13 – Construction in Progress - Buildings &amp; Improvements</i>		
Hammond Trail HCF Grant		\$0
Lower Lake Parks Maintenance Facility		\$775,000

<b>CAPITAL ASSET LIST</b>	FY 19/20 Appropriations
<b><u>7073 PARK DEVELOPMENT - QUIMBY</u></b>	
<i>61-60 - Buildings &amp; Improvements - Current</i>	
New parks improvement revenue to be assigned to a specific district based upon the subdivision locations that pay Quimby fees	\$10,179
Interest on account A87 costs for FY 19/20	\$807
<i>61-69 – Buildings &amp; Improvements - Prior Year</i>	
Park Development and Improvements-Trailside Park, Middletown Square, Middletown Pool, Russell Rustici Park	\$16,174
Park Development and Improvements-Clearlake Park, Windflower Point	\$1,856
Park Development and Improvements-Clearlake Oaks Boat Launch, Clarks Island, Nylander Park, Lucerne Harbor Park, Lucerne Creek Park, Alpine Park, Hinman Park, Keeling/Black Oak Park, Hammond Park, Upper Lake Park, Rodman Slough Park	\$962
Park Development and Improvements-Rodman Slough Park, Lakeside Park	\$40,696
Park Development and Improvements-Mt. Konocti Park, Saderlund Pioneer Park, Kelseyville Community Park	\$33,504
<b><u>8109 WATERSHED PROTECTION DISTRICT</u></b>	
<i>60-00 – Land</i>	
Demolition of improvements of the properties purchased with Flood Protection Corridor Program (FPCP) grant funds.	\$7,500,000
<b><u>8353 MIDDLETOWN SEWER</u></b>	
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Middletown Sewer Treatment Plant Improvement Construction Project	\$5,000,000
<b><u>8354 LACOSAN SE REGIONAL SYSTEM</u></b>	
<i>61-60 - Buildings &amp; Improvements - Current</i>	
New Metal Generator Building to extend useful life and reduce maintenance costs	\$25,000
Manhole Inserts to prevent rainwater from entering sewer mains	\$49,500
<i>62-73 – Equipment - Shop</i>	
Polyurea Manhole Relining Machine	\$105,000
<i>62-74 - Equipment - Other</i>	
Video Jet Nozzle for Jetter Truck	\$16,000
Light tower to provide lighting during night time emergency operations	\$11,000

<b>CAPITAL ASSET LIST</b>	FY 19/20 Appropriations
<b><u>8355 LACOSAN NW REGIONAL SYSTEM</u></b>	
<i>61-60 - Buildings &amp; Improvements - Current</i>	
Treatment Plant Entrance Road Repair	\$60,000
Treatment Plant Buildings and Lagoons Pavement Repair	\$45,000
Prefab Metal Building for Chlorine Tanks	\$35,000
American Carport Overhead Storage Structures	\$40,000
40 ft. Connex shipping container with solar lights and road base pad	\$5,500
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>	
1 Ton extended cab dual with service body and crane	\$60,000
<i>62-73 – Equipment - Shop</i>	
Dry Prime 4" trash pump-MTP 4000DSN with autostart	\$65,000
Kohler Model 120 REOZTA dula voltage 240/480 Tier 4 compliant towed generator set	\$100,000
<i>62-74 - Equipment - Other</i>	
2 Peristalic Pumps for chlorination of treated effluent at NWTP	\$7,500
<b><u>8356 ANDERSON SPRINGS SEWER</u></b>	
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Anderson Springs Septic to Sewer Construction Project	\$2,487,306
<b><u>8462 CSA #2 SPRING VALLEY</u></b>	
<i>62-74 - Equipment - Other</i>	
Engineering for Spring Valley Distribution System Study	\$400,000
<i>63-02 – Construction in Progress - Bridges</i>	
Lakebed Recovery Project	\$26,000
Bridge construction project-Upper Wolf Creek/North Fork	\$651,280
<b><u>8467 CSA #7 BONANZA SPRINGS</u></b>	
<i>63-04 – Construction in Progress – Water Systems</i>	
Water Meter Repair Project-HD Excavating contract retention balance	\$9,849
<b><u>8473 CSA #13 KONO TAYEE</u></b>	
<i>62-74 - Equipment - Other</i>	
Engineering and inspection of ground conditions and pad below Tank 1	\$35,000
<b><u>8476 CSA #16 PARADISE VALLEY</u></b>	
<i>63-04 – Construction in Progress – Water Systems</i>	
CLO Intertie Valve Project-Consolidation of Paradise Valley Water system with CLO Water Dist.	\$100,000
<b><u>8478 CSA #18 STARVIEW WATER</u></b>	
<i>63-04 – Construction in Progress – Water Systems</i>	
Mainline Replacement Project-HD Excavating contract retention balance	\$44,554

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<b><u>8480 CSA #20 SODA BAY WATER</u></b>		
<i>63-04 – Construction in Progress – Water Systems</i>		
HMGP Grant-Tank Replacement		\$720,000
SWRCB Grant-Water Treatment Plan Improvement Project		\$5,000,000
<b><u>8481 CSA #21 N LAKEPORT WATER</u></b>		
<i>61-60 - Buildings &amp; Improvements - Current</i>		
Enclosure for forklift building to extend useful life of the equipment and reduce maintenance		\$6,000
<i>62-74 - Equipment - Other</i>		
60' Utility Dump Trailer with solar battery charger, tarp kit and spare tire		\$8,200
Back-up Model HA-4 Chlorine Analyzer		\$12,000
Back-up Model HA-2 Chlorine Analyzer		\$7,000
Back-up V10K with Seimans Controller		\$10,000
<b><u>8593 COUNTY WATERWORKS DISTRICT #3 KELSEYVILLE</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
35 KW portable generator to support lift stations during power outages		\$35,000
<i>62-74 - Equipment - Other</i>		
Replacement AC unit for Admin building		\$6,800
<i>63-04 – Construction in Progress – Water Systems</i>		
Engineering for water main replacement and extension		\$30,000
<b><u>8695 SPECIAL DISTRICTS ADMINISTRATION</u></b>		
<i>62-71 - Equipment-Office</i>		
Replace Network Switches to maintain computer functionality		\$20,000
Server for Security Cameras to provide consistent security monitoring		\$6,000
<b><u>8799 AIR QUALITY MANAGEMENT DISTRICT</u></b>		
<i>61-69 - Buildings &amp; Improvements-Prior Year</i>		
Solar installation and building repair/improvements		\$225,000
<i>62-71 - Equipment-Office</i>		
New and/or replacement specialized office equipment		\$15,000
<i>62-72 - Equipment-Autos &amp; Light Trucks</i>		
New and/or replacement field inspection vehicle		\$30,000
<i>62-79 - Equipment-Prior Year</i>		
Air Monitoring and laboratory equipment, hydrogen sulfide analyzers, monitoring and/or calibration/audit equipment, chemistry lab equipment		\$105,000



<b>CAPITAL ASSET LIST</b>		FY 19/20 Appropriations
<b><u>9905 CENTRAL GARAGE</u></b>		
<i>62-72 – Equipment - Autos &amp; Light Trucks</i>		
Replacement Pool Vehicles		\$51,000
<i>62-79 – Equipment - Prior Year</i>		
Replacement Pool Vehicle		\$26,500
<b><u>9907 ISF HEAVY EQUIPMENT</u></b>		
<i>62-73 – Equipment - Shop</i>		
New scan tool and software to diagnose and repair CARB emulsion systems		\$7,500
<b><u>9908 HEAVY EQUIPMENT - RESTRICTED</u></b>		
<i>62-74 - Equipment - Other</i>		
Replacement excavator		\$215,000
Treatment for equipment		\$50,000
Replacement 1 ton window van		\$35,000
<b>TOTAL</b>		<b>\$48,960,780</b>