

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>		
<i>62-74 – Equipment - Other</i>		
CaseCracker Audio-Visual Recording Equipment and Software		\$ 8,000

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

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

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

<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)		\$ 250,000
<i>62-79 – Equipment - Prior Year</i>		
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>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
One new vehicle		\$ 57,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Solor Photovoltaic Panels and Battery		\$ 340,000

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

<u>2603 CODE ENFORCEMENT</u>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
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>		
<i>62-74 – Equipment - Other</i>		
Replacement truck boxes (2)		\$ 90,000

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

<u>3011 ROADS</u>		
<i>63-01 – Construction in Progress - Roads</i>		
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
<i>63-02 – Construction in Progress - Bridges</i>		
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
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>		
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 reclamation 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
<u>8462 SPRING VALLEY CSA #2</u>		Appropriations
<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