

CAPITAL ASSET LIST		FY 18/19 Appropriations
<u>1122 TREASURER-TAX COLLECTOR</u>		
<i>62-71 - Equipment - Office</i>		
HP Laser Jet Enterprise Printer	\$	6,200
Security cameras	\$	25,000
Cannabis tax collection software	\$	25,000
<u>1123 ASSESSOR</u>		
<i>62-79 - Equipment - Prior Year</i>		
Pitney Bowes Folding Machine	\$	12,000
<u>1671 BUILDINGS AND GROUNDS</u>		
<i>62-71 - Equipment - Office</i>		
Enterprise Asset Management Program	\$	67,900
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Replace Bucket Truck	\$	50,000
Genie AWP 36AC Aerial Platform Lift	\$	13,530
<u>1672 LAKEBED MANAGEMENT</u>		
<i>62-74 - Equipment - Other</i>		
Purchase a new boat for Water Resources	\$	20,000
<u>1778 CAPITAL PROJECTS</u>		
<i>63-04 - Construction in Progress - Water Systems</i>		
South Main Street & Soda Bay Road Water Line	\$	2,427,602
<i>63-09 - Construction in Progress - Sidewalks/Curbs/Bike Paths</i>		
Clearlake Oaks Sidewalk Project	\$	4,007,893
<i>63-13 - Construction in Progress - Buildings & Improvements</i>		
Middletown Library / Senior Citizens Center	\$	9,273
<u>1785 SHERIFF / PUBLIC SAFETY FACILITIES</u>		
<i>63-13 - Construction in Progress - Buildings & Improvements</i>		
Tower/Control Remodel	\$	1,163,793
<u>1796 CDBG - CAPITAL PROJECTS</u>		
<i>63-05 - Construction in Progress - Sewer Systems</i>		
Anderson Springs Sewer System	\$	1,924,263
<i>63-09 - Construction in Progress - Sidewalks/Curbs/Bike Paths</i>		
Clearlake Oaks Sidewalk Project	\$	1,312,000
<u>1904 INFORMATION TECHNOLOGY</u>		
<i>62-71 - Equipment - Office</i>		
Microsoft Exchange Server upgrade	\$	70,000
Replace redundant location email server	\$	12,500
Replacement network switches	\$	44,000
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Ford Transit Connect service van	\$	35,000
<u>1908 ENGINEERING AND INSPECTION</u>		
<i>62-71 - Equipment - Office</i>		
Nikon NPL-322 Total Station	\$	6,000

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<u>1918 GEOTHERMAL RESOURCE ROYALTIES</u>		
<i>61-69 - Buildings & Improvements - Prior Year</i>		
Middletown Library/Senior Center Parking lot sealing	\$	15,000
Lower Lake Museum Restoration/Earthquake Retrofit	\$	97,647
<u>2110 DISTRICT ATTORNEY</u>		
<i>62-79 - Equipment - Prior Year</i>		
Case Management Software	\$	200,000
<u>2112 CHILD SUPPORT SERVICES</u>		
<i>62-71 - Equipment - Office</i>		
One network server (domain controller)	\$	8,000
<i>62-72 - Equipment - Autos & Light Trucks</i>		
One new vehicle	\$	24,000
<u>2113 DISTRICT ATTORNEY / VICTIM-WITNESS PROGRAM</u>		
<i>62-74 - Equipment - Other</i>		
Audio-Visual Recording Equipment	\$	20,000
Victim Witness Module in DA Case Management System	\$	15,000
<u>2116 DA ASSET FORFEITURE</u>		
<i>62-74 - Equipment - Other</i>		
Safety Equipment	\$	6,000
<u>2205 SHERIFF / MARINE PATROL</u>		
<i>62-74 - Equipment - Other</i>		
Boat and trailer	\$	100,000
<i>62-79 - Equipment - Prior Years</i>		
Replacement Boat and trailer	\$	90,000
<u>2206 SHERIFF / RURAL & SMALL COUNTY</u>		
<i>62-74 - Equipment - Other</i>		
Data 911 MDT's	\$	459,625
Mobile Audio Visual (MAV's)	\$	575,000
Watchguard server	\$	275,000
<u>2207 SHERIFF / CIVIL</u>		
<i>62-74 - Equipment - Other</i>		
Civil Software Replacement	\$	50,000
<u>2214 SHERIFF / ASSET FORFEITURE</u>		
<i>61-60 - Buildings & Improvements - Current</i>		
Building Renovations Including Car Port	\$	100,000
<u>2216 SHERIFF / POOL VEHICLE REPLACEMENT</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Replace unmarked vehicles	\$	319,429
<u>2217 SHERIFF / PURSUIT VEHICLE REPLACEMENT</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Replace Pursuit Vehicles and Trucks	\$	1,055,655
Command Post Hauler	\$	150,000
<i>62-79 - Equipment - Prior Years</i>		
Power Wagon	\$	45,000
Kenworth Truck	\$	80,000

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<u>2218 SHERIFF / SEARCH & RESCUE</u>		
<i>62-74 - Equipment - Other</i>		
Yamaha Grizzly 550 Auto, 4x4		\$ 15,000
<u>2301 SHERIFF / JAIL FACILITIES</u>		
<i>62-79 - Equipment - Prior Year</i>		
Full Body Scanner		\$ 115,000
<u>2704 OFFICE OF EMERGENCY SERVICES</u>		
<i>62-74 - Equipment - Other</i>		
Video Control System		\$ 20,000
<u>3011 ROAD</u>		
<i>63-01 - Construction in Progress - Roads</i>		
So Main Widening (Demo, TE, STIP, Exc \$)		\$ 503,000
So Main Underground Utilities (Local, Rule 20)		\$ 20,000
Soda Bay Widening (Demo, TE, STIP, Exch \$)		\$ 503,000
Soda Bay Underground Utilities (Local, Rule 20)		\$ 20,000
Soda Bay/Mission Rancheria (SB621)		\$ 10,000
Socrates Mine Road Rehab (mitigation funds)		\$ 550,000
Scotts Valley Road @ Hwy 29 Rehab		\$ 170,000
FMAG 5093 Culverts 75%/25%		\$ 528,740
FMAG 5112 Culverts 75%/25%		\$ 528,740
FMAG Culverts 3 75%/25% DR344		\$ 220,000
FEMA Hoberg Area Road (Valley Fire Rd Damage)		\$ 150,000
Socrates Mine Road 2.6 Slipout (2017 Storm Damage)		\$ 100,000
Socrates Mine Road 3.4 Slipout (2017 Storm Damage)		\$ 100,000
<i>63-02 - Construction in Progress - Bridges</i>		
14C-0061 Cole Creek Bridge@ SBR (HBP, Exe\$)		\$ 15,000
14C-0061 Oak Mitigation Cole Creek@ SBR (HBP, Exe\$)		\$ 140,000
14C-0085 Oak Mil Highland Crk@ HSR (HBP/TC, Exe\$)		\$ 95,350
14C-0086 Robinson Creek@ Mockingbird (HBP/TC, Exe\$)		\$ 1,555,000
14C-0111 Harbin Creek Bridge (HBP/TC, Exe\$)		\$ 30,000
14C-0111 Harbin Crk Bdrge (Habitat Enh) (HBP/TC, Exe\$)		\$ 50,000
14C-0022 Clover Creek@ Bridge Arbor No (HBP/TC, Exe\$)		\$ 220,000
14C-0031 Clayton Creek Bridge@ CCR (HBP/TC, Exe\$)		\$ 164,000
14C-0119 Cooper Creek@ Witter Sprgs (HBP/TC, Exe\$)		\$ 195,000
14C-0036 Middle Creek@ Rancheria (HBP/TC, Exe\$)		\$ 90,000
14C-0015 Clover Creek Bridge@ First St (HBP/TC, Exe\$)		\$ 246,000
14C-0035 St Helena Creek@ Wardlaw (HBP/TC & Exe\$)		\$ 130,000
14C-0099 Bartlett Creek@ Bartlett Springs (HBP/TC & Exe\$)		\$ 135,000
14C-0102 Cooper Crk@ Witter Springs (HBP/TC & Exe\$)		\$ 130,000
14C-0106 Bartlett Springs @ Bartlett Crk (HBP/TC \$ Exe\$)		\$ 90,000
14C-0107 Cache Creek@ Bartlett Springs (HBP/TC & Exe\$)		\$ 1,269,000
<i>63-09 - Construction in Progress - Sidewalks/Curbs/Bike Paths</i>		
Upper Lake Pedestrian Improvement Project		\$ 436,000
Konocti Road Sidewalks (SR2S State & Exc \$)		\$ 435,000
Middletown Multi-use path way (off of Central Park Rd) (ATP State \$ SR2S/Exc\$)		\$ 158,000
<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>		
<i>61-69 - Buildings & Improvements - Prior Year</i>		
Runway Pavement Rehabilitation Design		\$ 13,014
<i>63-07 - Construction in Progress - Airport Runways</i>		
Runway Pavement Rehabilitation Construction		\$ 720,500

CAPITAL ASSET LIST		FY 18/19 Appropriations
<u>4011 PUBLIC HEALTH</u>		
<i>62-74 - Equipment - Other</i>		
Microwave link upgrade		\$ 30,000
<u>4014 MENTAL HEALTH</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
One passenger van		\$ 35,000
<i>62-74 - Equipment - Other</i>		
Anasazi System Upgrade		\$ 50,000
<i>63-13 - Construction in Progress - Buildings & Improvements</i>		
South Shore Civic Center Improvements		\$ 330,000
North Shore Lucerne Improvements		\$ 35,000
<u>4121 INTEGRATED WASTE MANAGEMENT</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Vehicle for Solid Waste Administration		\$ 30,000
Pickup Truck for gatehouse and other landfill staff		\$ 27,000
<i>62-74 - Equipment - Other</i>		
Excavator		\$ 269,000
Caterpillar Dozer		\$ 200,000
Water Pump for landfill water trucks		\$ 30,000
<i>63-13 - Construction in Progress - Buildings & Improvements</i>		
Cleanup and Abatement Order CAO R5-2015-0713		\$ 500,000
Landfill Expansion		\$ 750,000
<u>5011 SOCIAL SERVICES ADMINISTRATION</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Standard Sedan - Replacement		\$ 20,000
Standard Sedan - Replacement		\$ 20,000
AWD Vehicle - Replacement		\$ 30,000
AWD Vehicle - Replacement		\$ 30,000
<u>7011 PARKS & RECREATION</u>		
<i>61-60 - Buildings & Improvements - Current</i>		
Restroom for Rodman Slough County Park		\$ 46,085
Hammond Avenue County Park Trail - Grant Funded		\$ 100,000
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Replacement of two 4x4 Ford F150 trucks		\$ 53,915
<i>63-13 - Construction in Progress - Buildings & Improvements</i>		
Lower Lake Maintenance Building		\$ 600,000

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<u>7073 PARK DEVELOPMENT - QUIMBY</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Park Improvements	\$ 23,221
<i>61-69 - Buildings & Improvements - Prior Year</i>	
Middletown Park Improvements	\$ 16,174
Clearlake Park, Wildflower Point Improvements	\$ 2,072
Improvements for 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	\$ 962
Improvements for Rodman Slough Park, Lakeside Park	\$ 40,696
Kelseyville Improvements including Mt Konocti Park, Saderlund Pioneer Park, Kelseyville Community Park	\$ 52,141
<i>63-13 - Construction in Progress - Buildings & Improvements</i>	
Trailside Park Improvements	\$ 5,088
<u>8109 WATERSHED PROTECTION DISTRICT</u>	
<i>60-00 - Land</i>	
Reclamation area property purchases	\$ 5,000,000
<i>62-74 - Equipment - Other</i>	
Boat and Trailer	\$ 25,000
Mower	\$ 8,000
<u>8353 MIDDLETOWN SEWER</u>	
<i>62-74 - Equipment - Other</i>	
Treatment pond liner	\$ 31,500
Lift Station #3 125kw Generator, 200 amp plug and power cable	\$ 42,000
<i>63-05 - Construction in Progress - Sewer Systems</i>	
Middletown Sewer Treatment Improvement	\$ 306,580
<u>8354 LACOSAN SE REGIONAL SYSTEM</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Repair of plant entrance road due to damage from 17 Winter Storms.	\$ 106,000
Phase III Southeast facilities rehabilitation	\$ 140,000
<i>62-72 - Equipment - Autos & Light Trucks</i>	
4WD Super Cab pick up truck	\$ 65,000
<i>62-73 - Equipment - Shop</i>	
Replacement portable generator set	\$ 29,000
5000 lbs Straight Mast Forklift	\$ 27,000
<i>62-74 - Equipment - Other</i>	
Vac-Con Model V311E/1300 Hydro excavating/mainline cleaning vacuum truck	\$ 476,332
Self priming centrifugal pump 3"	\$ 9,800
Replacement Smith and Loveless lift stations	\$ 120,000
Replacement 350hp pump for LS#1	\$ 100,500
Replace aging 88hp pumps at lift station #1	\$ 60,000
Spare pump for LS #4 and 18	\$ 54,000
2018 Honda Pioneer 1000	\$ 16,000
Carry-On Trailer 7ft x 12ft Wood Utility Trailer	\$ 2,100
Auger attachment for SD-103	\$ 6,897
Dump Trailer 7' x 14' with 4' metal sides	\$ 10,000

CAPITAL ASSET LIST		FY 18/19 Appropriations
<u>8355 LACOSAN NW REGIONAL SYSTEM</u>		
<i>62-74 - Equipment - Other</i>		
1 ton 4x4 diesel DRW Crew Cab	\$	90,000
ITT Flygt Spare Pump NW LS #17	\$	24,000
IEM Spare Pump for NW LS #12	\$	9,400
35KW Portable Permanent Generator 120/240 Watt	\$	30,000
Scada system upgrade	\$	60,000
<u>8356 ANDERSON SPRINGS SEWER</u>		
<i>63-05 - Construction in Progress - Sewer Systems</i>		
Septic to Sewer Construction Project	\$	10,002,112
<u>8462 CSA #2 SPRING VALLEY</u>		
<i>63-02 - Construction in Progress - Bridges</i>		
Wolf Creek / North Fork Bridge	\$	696,150
<u>8473 CSA #13 KONO TAYEE</u>		
<i>62-74 - Equipment - Other</i>		
Scada system installation	\$	44,000
<u>8476 CSA #16 PARADISE VALLEY</u>		
<i>63-04 - Construction in Progress - Water Systems</i>		
CLO Intertie Valve Project	\$	814,162
<u>8480 CSA #20 SODA BAY WATER</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
1/2 Ton 4x4 Extended Cab Pick Up Truck	\$	40,000
<i>62-74 - Equipment - Other</i>		
5HP 460 Pump	\$	10,000
<i>63-04 - Construction in Progress - Water Systems</i>		
Soda bay Water System Improvements	\$	161,328
HMGP Grant Tank Replacement	\$	800,000
<u>8481 CSA #21 N LAKEPORT WATER</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Replacement for SD03 1/2 Ton Extra Cab Pick Up	\$	35,000
<i>62-74 - Equipment - Other</i>		
Spare Model HA4 Streaming Current Monitor	\$	13,000
Spare Model HA2 Chlorine Analyser	\$	7,000
Spare EQ2A03 Aire Cooled Portable Chiller	\$	11,000
GAC Media Replacement		\$108,000
<u>8593 COUNTY WATERWORKS DISTRICT #3 KELSEYVILLE</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
1/2 Ton 4WD Pick Up Truck	\$	30,000
<i>62-74 - Equipment - Other</i>		
DCL8 ZCOOR Correlating Logger System	\$	16,500
Replacement controls for LS#1	\$	10,000
<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>		
<i>62-74 - Equipment - Other</i>		
CCTV Inspection Cameras	\$	40,000

CAPITAL ASSET LIST		FY 18/19 Appropriations
<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>		
<i>61-69 - Buildings & Improvements - Prior Year</i>		
Solar Installation and Building Maintenance		\$ 109,046
<i>62-79 - Equipment - Prior Year</i>		
Air Monitoring Equipment		\$ 60,000
<u>9905 CENTRAL GARAGE</u>		
<i>62-72 - Equipment - Autos & Light Trucks</i>		
Pool Vehicles		\$ 125,500
<u>9907 ISF HEAVY EQUIPMENT</u>		
<i>62-73 - Equipment - Shop</i>		
New scan tool and software		\$ 7,500
<u>9908 HEAVY EQUIPMENT - RESTRICTED</u>		
<i>62-74 - Equipment - Other</i>		
Engine and treatment		\$ 75,000
Transmission repair		\$ 36,000
Pick-up Trucks		\$ 140,000
Forklift		\$ 20,000
4x4 Utility Service Truck		\$ 30,000
<i>62-79 - Equipment - Prior Year</i>		
5-yard Dump Truck		\$ 117,805
5-yard Dump Truck		\$ 117,805
TOTAL		\$ 48,640,025