

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>1121 AUDITOR-CONTROLLER/COUNTY CLERK</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Remodel space vacated by Registrar of Voters	\$30,000
<i>62-71 – Equipment - Office</i>	
Office furnishings for remodel	\$50,000

<u>1124 CENTRAL SERVICES</u>	
<i>62-71 – Equipment - Office</i>	
Purchase of new mail machine	\$25,000

<u>1671 BUILDINGS & GROUNDS</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Parking lot repairs-Ag Center, Sheriff Admin, Probation, Southshore Behavioral Health, Redbud Library, and Courthouse sallyport	\$60,000
<i>62-74 - Equipment - Other</i>	
Enclosed utility trailer	\$7,000

<u>1778 CAPITAL PROJECTS</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Deferred maintenance of courthouse roof	\$1,450,000
Lakeport Courthouse Museum Roof	\$45,000
Buildings and Grounds Shop Roof	\$78,000
Victim Witness Roof	\$25,000
Sheriff Admin Roof	\$100,000
Lower Lake Town Hall Roof	\$90,000
<i>63-04 – Construction in Progress – Water Systems</i>	
Water line for South Main Street and Soda Bay Road	\$2,786,526
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Lower Lake School House Museum HVAC/Electrical	\$25,000

<u>1781 SPECIAL PROJECTS</u>	
<i>63-11 – Construction in Progress - Docks & Piers</i>	
Lucerne Harbor dredging and docking	\$350,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Department storage facility	\$150,000

<u>1785 SHERIFF / PUBLIC SAFETY FACILITIES</u>	
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Tower/Control Remodel	\$1,566,648

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>1904 INFORMATION TECHNOLOGY</u>	
62-71 – Equipment - Office	
Security Incident Event Management System	\$85,000
Additional Storage for File Servers	\$45,000
Content Management System (website)	\$150,000
<u>1920 DISASTER RESPONSE & RECOVERY</u>	
62-74 - Equipment - Other	
Jail Generator	\$525,000
<u>2112 CHILD SUPPORT SERVICES</u>	
62-71 – Equipment - Office	
One Network Server (Domain Controller)	\$5,000
<u>2113 DISTRICT ATTORNEY / VICTIM-WITNESS PROGRAM</u>	
62-71 – Equipment - Office	
Smart Board-electronic whiteboard with download capabilities	\$7,000
<u>2116 DISTRICT ATTORNEY / ASSET FORFEITURE</u>	
62-72 – Equipment - Autos & Light Trucks	
4 wheel drive truck for DA Investigator	\$50,000
62-74 - Equipment - Other	
8 vehicle radios	\$7,000
<u>2201 SHERIFF / CORONER</u>	
62-74 - Equipment - Other	
Replacement ID card printer	\$6,000
<u>2206 SHERIFF / RURAL & SMALL COUNTY</u>	
61-60 - Buildings & Improvements - Current	
National Guard Armory retrofitting and remodeling	\$1,667,141
62-74 - Equipment - Other	
Data 911 MDT's	\$25,000
Mobile Audio Visual (MAV's)	\$25,000
<u>2207 SHERIFF / CIVIL</u>	
62-74 - Equipment - Other	
Civil server upgrade	\$25,000
Civil software replacement	\$28,313

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>2216 SHERIFF / POOL VEHICLE REPLACEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Replacement unmarked vehicles for department use	\$175,000
Replacement unmarked vehicles for department use	\$66,414

<u>2217 SHERIFF / PURSUIT VEHICLE REPLACEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
Replacement pursuit vehicles and trucks	\$430,841
Replacement equipment	\$210,000

<u>2301 SHERIFF / JAIL FACILITIES</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Canopy for vehicle sally port	\$50,000
<i>62-73 - Equipment - Shop</i>	
Replacement forklift	\$25,000
<i>62-74 - Equipment - Other</i>	
Liftgate charges from previous FY	\$300

<u>2603 CODE ENFORCEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
4WD SUV for cannabis abatement	\$31,021

<u>2703 ANIMAL CARE AND CONTROL</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
New Truck Box	\$35,000

<u>2704 OFFICE OF EMERGENCY SERVICES</u>	
<i>62-74 - Equipment - Other</i>	
Repeater site upgrades (Buckingham, Lakeport, Kono Tayee, St. Helena, Jail, Dispatch)	\$51,566
Goat Mountain repeater installation	\$81,921
Repeater site upgrades (Hunter, Seigler, Konocti)	\$95,878

CAPITAL ASSET LIST		FY 21/22 Appropriations
<u>3011 ROAD</u>		
<i>61-60 - Buildings & Improvements - Current</i>		
Construction of a new bunker at the Lower Lake Yard		\$20,000
<i>62-74 - Equipment - Other</i>		
New generator for road yards		\$100,000
Message board		\$18,000
<i>62-79 - Equipment-Prior Year</i>		
Message board		\$18,000
<i>63-01 – Construction in Progress - Roads</i>		
So Main Widening (Demo, TE,STIP, Exe\$)		\$360,000
So Main Underground Utilities (Local, Rule 20)		\$40,000
Soda Bay Widening (Demo,TE,STIP, Exch \$)		\$360,000
Soda Bay Underground Utilities (Local, Rule 20)		\$40,000
Soda Bay/Mission Rancheria (SB621)		\$10,000
Socrates Mine Road Rehab (mitigation funds)		\$550,000
FMAG 5093 Culverts 75%/25%		\$10,000
FMAG 5112 Culverts 75%/25%		\$10,000
FMAG Culverts 3 75%/25% DR4344		\$420,000
Socrates Mine Road 2.6 Slipout (2017 Storm Damage)		\$698,083
Socrates Mine Road 3.4 Slipout (2017 Storm Damage)		\$695,384
<i>63-02 – Construction in Progress - Bridges</i>		
14C-0061 Cole Creek Bridge (Exe\$)		\$5,000
14C-0061 Oak Mitigation Cole Creek@ SBR (HBP, Exe\$)		\$307,816
14C-00B5 Oak Mil Hghland Crk@ HSR (HBPfTC, Exe\$)		\$153,218
14C-0111 Harbin Crk Bidge (Habitat Enh) (HBPfTC, Exe\$)		\$15,000
14C-0022 Clover Creek@ Bridge Arbor No (HBPfTC, Exe\$)		\$380,000
14C-0031 Clayton Creek Bridge@ CCR (HBPfTC, Exe\$)		\$170,000
14C-0119 Cooper Creek @ Witter Sprgs (HBPfTC, Exe\$)		\$1,730,000
14C-0036 Middle Creek@ Rancheria (HBPfTC, Exe\$)		\$180,000
14C-0011.i Clover Creek Bridge@ First St (HBPfTC, Exe\$)		\$2,090,000
14C-0035 St Helena Creek@ Wardlaw (HBPfTC & Exe\$)		\$140,000
14C-0099 Bartlett Creek@ Bartlett Springs (HBPfTC & Exe\$)		\$145,000
14C-0102 Cooper Crk@ Witter Springs (HBPfTC & Exe\$)		\$105,000
14C-0106 Bartlett Springs @Bartlett Crk (HBPfTC \$ Exe\$)		\$145,000
14C-0107 Cache Creek@ Bartlett Springs (HBPfTC & Exe\$)		\$895,000
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>		
M-town Multi-use path way (off of Central Park Rd) (ATP State \$ SR2S/Exc\$) \$25,427 LM)		\$1,317,427
<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>		
<i>61-60 - Buildings & Improvements - Current</i>		
Airport Layout Plan		\$150,000
<u>4010 ENVIRONMENTAL HEALTH</u>		
<i>61-60 - Buildings & Improvements - Current</i>		
HVAC system		\$20,000

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>4011 PUBLIC HEALTH</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
2 Medical vans	\$300,000

<u>4014 MENTAL HEALTH</u>	
<i>62-74 - Equipment - Other</i>	
Electronic Health Record Project	\$100,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Replacement of Soffit	\$50,000

<u>4121 INTEGRATED WASTE MANAGEMENT</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
826K Compactor to replace 826G	\$1,000,000
<i>62-74 - Equipment - Other</i>	
Tarp Application System	\$100,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Landfill expansion project	\$200,000
Cleanup and Abatement Order CAO R5-2015-0713	\$200,000
Waste Discharge Requirements WDR R5-2019-0009	\$50,000
Landfill gas system expansion	\$150,000

<u>7011 PARKS & RECREATION</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Upper Lake park improvement project	\$125,000
<i>62-74 - Equipment - Other</i>	
C24X Ditch Witch trencher	\$15,000
<i>63-12 – Construction in Progress - Park Improvements</i>	
Kelseyville Community Park fitness court	\$131,337

<u>7073 PARK DEVELOPMENT - QUIMBY</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Park Improvements	\$53,454
<i>61-69 – Buildings & Improvements - Prior Year</i>	
Park Developments and Improvements:	
Trailside Park, Middletown Square, Middletown Pool, Russell Rustici Park	\$1,174
Clearlake Park, Windflower Point	\$1,856
CLO Boat Launch, Clarks Island, Nylander Park, Lucerne Harbor Park, Lucerne Creek Park, Hinman Park, Keeling/Black Oak Park, Hammond Park, Upper Lake Park, Rodman Slough Park	\$962
Rodman Slough Park, Lakeside Park	\$14,089
Mt. Konocti Park, Saderlund Pioneer Park, Kelseyville Community Park	\$10,290

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>8109 WATERSHED PROTECTION DISTRICT</u>	
<i>60-00 – Land</i>	
Grant to purchase remaining property in the reclamation area (Upper Lake)	\$12,341,610
<i>62-72 – Equipment - Autos & Light Trucks</i>	
2021 Dodge Ram 2500 full crew cab truck	\$42,000
<i>62-74 - Equipment - Other</i>	
Equipment for data management grant for water sampling (NEIEN Grant)	\$24,000
Multiparameter Probes (2) and Flow Meter (1) (NEIEN Grant)	\$15,000
YSI Handheld Meters (2) (NEIEN Grant)	\$10,000

<u>8353 MIDDLETOWN SEWER</u>	
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Middletown Sewer Treatment Plant Improvement Construction Project	\$5,000,000

<u>8354 LACOSAN SE REGIONAL SYSTEM</u>	
<i>61-60 - Buildings & Improvements - Current</i>	
Aqua-Jet Surface Aerator	\$150,000
<i>62-72 – Equipment - Autos & Light Trucks</i>	
1/2 ton 4x4 standard cab pickup	\$35,000
<i>62-74 - Equipment - Other</i>	
1 Ton dually 4x4 crew cab service truck with 3200 lift more crane	\$90,000
Hach Benchtop Spectrophotometer	\$6,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
LACOSAN SE Infiltration and Inflow Reduction	\$2,006,000

<u>8355 LACOSAN NW REGIONAL SYSTEM</u>	
<i>62-74 - Equipment - Other</i>	
IRIS Portable Mainline sewer camera crawler system	\$40,000
Gen-eye mini-pod color camera 175' push-rod locator	\$8,700
Polaris Ranger 1000	\$18,000

<u>8462 SPRING VALLEY CSA #2</u>	
<i>62-74 - Equipment - Other</i>	
Engineering for distribution system repairs	\$400,000
<i>63-02 – Construction in Progress - Bridges</i>	
Lakebed recovery project	\$931,541
Bridge Construction Project-Upper Wolf Creek/North Fork	\$499,558
<i>63-04 – Construction in Progress - Water Systems</i>	
Quail Trail water line replacement	\$495,000

<u>8473 CSA #13 KONO TAYEE</u>	
<i>62-74 - Equipment - Other</i>	
Engineering and inspection of ground conditions and pad below tank 1	\$12,000

CAPITAL ASSET LIST	FY 21/22 Appropriations
<u>8480 CSA #20 SODA BAY</u>	
62-74 - Equipment - Other	
20 kw generator	\$7,000
63-04 – Construction in Progress - Water Systems	
HMGP Grant - tank replacement	\$400,000
SWRCB Grant - Water Treatment Plan Improvement Project	\$5,000,000

<u>8593 KELSEYVILLE WATERWORKS</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement 1/2 ton utility truck	\$38,000
62-74 - Equipment - Other	
Replacement 1 1/4 ton utility truck	\$70,000
63-04 – Construction in Progress - Water Systems	
Live Oak Water Line Replacement	\$337,500

<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>	
62-71 - Equipment-Office	
Fiber Optic High Speed Internet Cable to County IT	\$60,000

<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>	
61-69 - Buildings & Improvements-Prior Year	
Solar installation and building repair/improvements	\$225,000
62-71 - Equipment-Office	
New/replacement specialized office equipment (printers, copiers, computers, servers)	\$15,000
62-79 - Equipment-Prior Year	
Air Monitoring Equipment	\$105,000

<u>9905 CENTRAL GARAGE</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement pool vehicles	\$64,000

<u>9908 HEAVY EQUIPMENT - RESTRICTED</u>	
62-74 - Equipment - Other	
New 10 ton fifth wheel equipment trailer	\$35,000
Equip #28 after treatment	\$25,000
Equip #24 fifth wheel retrofit	\$10,000
New John Deere 60g excavator	\$88,000

TOTAL	\$53,146,568
--------------	---------------------