

## Fixed Asset Allocations by Budget Unit for FY 2016-17

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended	
1100 112 Treasurer-Tax Collector								
	Upgrading current business license program for greater efficiency for citizens and staff alike; and is more operationally friendly for ADA	Business License Software & Services	8965 Computer Software	1	10,900	10,900	10,900	
	Saving documents electronically will reduce staff time needed for research and reduce storage space requirements	White Mail Scan Module & Services	8957 Computer-Scanner	1	9,025	9,025	9,025	
						Total Fixed Assets	19,925	19,925
1100 140 Elections								
	Cost associated to relocating Elections to a new location, furniture and fixtures will need to be updated to accommodate the needs of the department	Elections Relocation	8990 Furniture & Fixtures			35,000	35,000	
	Cost associated to relocating Elections to a new location, building modifications will need to be completed to accommodate the needs of the department	Elections Relocation	8998 Building Modifications					
						Total Fixed Assets	54,000	54,000
						Total Fixed Assets	89,000	89,000
1100 170 Capital Projects								
	Replacement of HVAC unit at the Regional Facility	HVAC	8428 HVAC System			67,500	-	
	SB863 construction of new Corrections Resource Center building adjacent to existing Jail and Courthouse	Corrections Resource Center	8469 Corrections Resource			1,700,000	1,700,000	
	Replacement of Courthouse transformers & electrical system upgrades	Electrical Transformers	8626 Electrical Transformers			41,750	41,750	
	2010 Seismic Project repairs to Eureka Veterans building	Veterans Building	8823 Veterans Building			4,700,000	4,700,000	
	K Street gravel lot and other parking upgrades	ADA Projects	8842 ADA Projects			220,000	220,000	
	SB81 replacement of Juvenile Hall building	Juvenile Hall Renovation Project	8891 Juvenile Hall Renovation Project			6,000,000	6,000,000	
	Improvements to the Arcata Veterans building including health, fire, safety and accessibility needs	Arcata Veterans Building	8932 Arcata Veterans Building			600,000	-	
	Public Defender Building Replacement	County Building #289 (Public Defender)	8958 County Building #289 (Public Defender)			1,200,000	1,200,000	
	Ag Center weights and measure building replacement	County Building #101 (Ag Shop)	5959 County Building #101 (Ag Shop)			1,250,000	1,250,000	
	District Attorney office remodel - 5th Floor of the Courthouse	Courthouse Renovation-Remodel	8966 Courthouse Renovation			900,000	900,000	
	Courthouse repairs including painting and other deferred maintenance	Courthouse Modifications	8967 Courthouse Modifications			55,000	55,000	
	Relocation of Law Library	Library Construction	8841 Library Construction			50,000	50,000	
	Improvements to the Ag Building	Building Modification	8998 Building Modification			7,000	7,000	
						Total Fixed Assets	16,791,250	16,123,750
1100 205 District Attorney								
	New flooring and cubicle purchase and relocation	Building Modification	8998 Building Modification			107,896	107,896	
						Total Fixed Assets	107,896	107,896
1100 243 Correctional Facility								
	PLC security system upgrade	Security System	8119 Security System			205,000	205,000	
	Security camera replacement in the Jail, as needed	Security System	8119 Security System			15,000	15,000	
	Improvements to the Jail kitchen hot serving line	Improvements	8186 Improvements			5,000	5,000	
	Replace the Jail booking room cabinetry	Improvements	8186 Improvements			15,000	15,000	
	Replace Speed Queen 60-lb clothes washer	Washer - Clothes	8415 Washer - Clothes	1	10,792	10,792	10,792	
						Total Fixed Assets	250,792	250,792

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<b>1100 295 District Attorney Measure Z</b>							
	New vehicle for new investigator position	Vehicle - Auto	8777 Vehicle - Auto	1	24,385	24,385	24,385
					Total Fixed Assets	24,385	24,385
<b>1100 297 Sheriff Measure Z</b>							
	Lenco Bearcat Armored Vehicle	Vehicle - Armored	8777 Vehicle - Auto	1	291,000	291,000	-
	New patrol vehicles for new staff	Vehicle - Auto	8777 Vehicle - Auto	4	29,479	117,916	118,558
					Total Fixed Assets	408,916	118,558
<b>1100 438 Solid Waste</b>							
	Replacement of old rusted solid waste containers at the county container sites	Equipment replacement	8989 Equipment-Misc.	2	7,500	15,000	15,000
	Improvements to the Redway Transfer Station	Building Modification	8998 Building Modification			345,940	345,940
					Total Fixed Assets	360,940	360,940
<b>1100 713 Parks and Recreation</b>							
	Improvements to the Fields Landing boat ramp	Boat Ramp	8893 Boat Ramp			40,000	40,000
					Total Fixed Assets	40,000	40,000
					<b>Total Fixed Assets 1100 - General Fund</b>	<b>\$ 18,093,104</b>	<b>\$ 16,524,690</b>
<b>1710 715 Bicycles &amp; Trailways</b>							
	Hammond Trail Bridge	Hammond Trail Bridge	8939 Hammond Trail Bridge			30,000	30,000
	Annie and Mary Trail	Annie and Mary Trail	8945 Annie & Mary Trail			35,000	35,000
	Humboldt Bay Trail	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,035,000	1,035,000
					Total Fixed Assets	1,100,000	1,100,000
					<b>Total Fixed Assets 1150 - Transportation Fund</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
<b>1160 505 CalWORKS</b>							
	Carpet for 445 W. Washington	Carpet	8197 Carpet			51,834	51,834
	Office furniture for 445 W. Washington	Furniture	8990 Furniture & Fixtures			51,834	51,834
	Building modifications to 445 W. Washington proposed projects are painting, fencing and heating and cooling system upgrades	Building upgrades and improvements	8998 Building Modifications			125,785	125,785
					Total Fixed Assets	229,453	229,453
<b>1160 508 Child Welfare Services</b>							
	Child Welfare Services computer system upgrades and equipment replacement	Equipment Replacement	8066 Computer Equipment			150,000	150,000
					Total Fixed Assets	150,000	150,000

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<b>1160 511 Social Services</b>							
	Information Services server upgrades	Equipment Replacement	8066 Computer Equipment			50,000	50,000
	Carpet for 445 W. Washington	Carpet	8197 Carpet			50,000	50,000
	Transportation for various programs - Fleet vehicles (9 minivans), MAPs (1), Procurement (1)	Vehicle	8774 Vehicle-Van	11	27,000	297,000	297,000
	Transportation for various programs - Fleet vehicles (2 sedans, 4 4x4)	Vehicle	8777 Vehicle - Auto	6	25,000/28,000	162,000	162,000
	ADA project at Garberville Outstation - 727 Cedar Street	ADA	8842 ADA			47,000	47,000
	Paper cutter	Equipment Replacement	8989 Equipment Misc.	1	20,000	20,000	20,000
	Office furniture for 445 W. Washington	Furniture	8990 Furniture & Fixtures			90,500	90,500
	Building modifications to 445 W. Washington, 929 Koster St., 2944-2958 D St., 605 K St., 600 W. Clark, 5th and M (TAY)	Building Improvement	8998 Building Modification			685,287	685,287
						Total Fixed Assets	1,401,787
						1,401,787	1,401,787
						<b>Total Fixed Assets 1160 - Social Services Fund</b>	<b>\$ 1,781,240 \$ 1,781,240</b>
<b>1170 424 Mental Health Administration</b>							
	Public Works recommends upgrade of generator for emergency power at 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Mental Health fleet vehicle expansion, will be donated to Motor Pool	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000
	Replace/upgrade office, reception, or conference room equipment	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150
	Building improvement projects at the Clark campus may include roof repair, window upgrades, exterior paint, Crisis Stabilization Unit & Lobby remodel	Building Modification	8998 Building Modification			950,500	950,500
						Total Fixed Assets	1,050,650
						1,050,650	1,050,650
						<b>Total Fixed Assets 1170 - Mental Health Fund</b>	<b>\$ 1,050,650 \$ 1,050,650</b>
<b>1175 400 Public Health Administration</b>							
	Vehicle for Public Health Nursing Home Visiting Program	Sedan - vehicle	8777 Vehicle-Auto	2	25,000	50,000	50,000
	Public Health building projects	Building Modification	8988 Building Modification			50,000	50,000
						Total Fixed Assets	100,000
						100,000	100,000
						<b>Total Fixed Assets 1175 - Public Health Fund</b>	<b>\$ 100,000 \$ 100,000</b>
<b>1180 431 Healthy Moms</b>							
	Playground mats at Healthy Moms were originally installed in 2006. These mats need to be replaced and drainage issues in the yard will be addressed. This will be a Public Works capital improvement project.	Safety Equipment	8862 Safety Equipment	1		30,000	30,000
						Total Fixed Assets	30,000
						30,000	30,000
						<b>Total Fixed Assets 1180 - Alcohol &amp; Other Drugs Fund</b>	<b>\$ 30,000 \$ 30,000</b>

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<b>1200 321 Roads Engineering</b>							
	On-system storm damage repairs, 2006 ER.	Elk Creek Rd. PM 1.10	2118 Professional and Special Services			230,000	230,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 40.90	2118 Professional and Special Services			105,000	105,000
	On-system storm damage repairs, 2006 ER.	Mattole Rd. PM 4.37	2119 Professional and Special Services			115,000	115,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 22.45	2118 Professional and Special Services			95,000	95,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 3.00	2118 Professional and Special Services			190,000	190,000
	On-system storm damage repairs, 2006 ER.	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services			910,000	910,000
	Earthquake Damage repairs, on-system 2010 ER.	Mattole Road PM 43.17	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 19.95	2118 Professional and Special Services			195,000	195,000
	Earthquake Damage repairs, on-system 2010 ER.	Alderpoint Road PM 1.65	2118 Professional and Special Services			210,000	210,000
	Transportation Improvement Projects 2012.	Eel River Rd Rehabilitation	2118 Professional and Special Services			450,000	450,000
	Indian Reservation road overlay & sidewalk.	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services			1,000,000	1,000,000
	Active Transportation Program improvements.	Lafayette SR2S	2118 Professional and Special Services			650,000	650,000
	Highway Safety Improvement Program.	Central Avenue Median Improvements	2118 Professional and Special Services			675,000	675,000
	Highway Safety Improvement Program.	Safety Striping	2118 Professional and Special Services			900,000	900,000
	Highway Bridge Program improvements.	Red Cap Road (4C-117)	2118 Professional and Special Services			2,000,000	2,000,000
	Highway Bridge Program improvements.	BPMP	2118 Professional and Special Services			74,000	74,000
	Highway Bridge Program improvements.	BPMP	2118 Professional and Special Services			643,200	643,200
	Grieve Oven	Lab Equipment	8488 Roads Equipment	1	13,000	13,000	13,000
	Grieve LART LA Rattler	Lab Equipment	8488 Roads Equipment	1	13,000	13,000	13,000
						Total Fixed Assets	8,808,200
						8,808,200	8,808,200
<b>1200 322 Roads-Right of Way</b>							
	Survey Equipment	Data Collector	8374 Survey Equipment	2	7,000	14,000	14,000
						Total Fixed Assets	14,000
						14,000	14,000
<b>1200 325 Roads-Maintenance</b>							
	Screen for producing material	SUO Vibe Screen for Crusher	8488 Road Equipment	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
						20,000	20,000
<b>Total Fixed Assets 1200 - Roads Fund</b>						<b>\$ 8,842,200</b>	<b>\$ 8,842,200</b>
<b>1380 206 Department of Child Support Services</b>							
	Replacement schedule for servers	New Domain Controller Server	8066 Computer Equipment	1	5,000	5,000	5,000
	Remodeling room to remove filing and add staff workspace	TBD	8990 Furniture and Fixtures			27,000	27,000
	Remodeling room to remove filing and add staff workspace	TBD	8998 Building Modifications			65,000	65,000
						Total Fixed Assets	97,000
						97,000	97,000
<b>Total Fixed Assets 1380 - Department of Child Support Services</b>						<b>\$ 97,000</b>	<b>\$ 97,000</b>
<b>3500 351 Motor Pool</b>							
	Vehicle Replacement	10 - AWD Patrol	8000 Fixed Asset Summary	10	31,000	310,000	310,000
	Vehicle Replacement	4 - Mid Sized Sedans	8000 Fixed Asset Summary	4	25,000-28,000	109,000	109,000
	Vehicle Replacement	4 - SUV	8000 Fixed Asset Summary	4	27,000-36,000	117,000	117,000
	Vehicle Replacement	1 - Cargo Van	8000 Fixed Asset Summary	1	48,500	48,500	48,500
	Vehicle Replacement	2 - Passenger Van	8000 Fixed Asset Summary	2	28,500	57,000	57,000
	Vehicle Replacement	4 - 1/2 Ton Pickup Truck	8000 Fixed Asset Summary	4	22,500-24,000	91,500	91,500
	Vehicle Replacement	4 - 3/4 Ton Truck	8000 Fixed Asset Summary	4	22,000-28,000	101,500	101,500
	Vehicle Replacement	2 - One Ton Truck	8000 Fixed Asset Summary	2	32,000	64,000	64,000
						Total Fixed Assets	898,500
						898,500	898,500
<b>Total Fixed Assets 3500 - Motor Pool Fund</b>						<b>\$ 898,500</b>	<b>\$ 898,500</b>

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
<b>3521 151 Communications</b>							
	Telephone System	Telephone Equipment	8174 Telephone System		90,000	90,000	90,000
	Radio Equipment	Radio Equipment	8690 Radio-Equipment		60,000	60,000	60,000
	Radio Equipment Upgrades*	Radio Equipment	8690 Radio-Equipment		53,000	53,000	-
Total Fixed Assets						203,000	150,000
<b>Total Fixed Assets 3521 - Communications Fund</b>						<b>\$ 203,000</b>	<b>\$ 150,000</b>
<b>3530 372 IGS-Airport Enterprise Fund</b>							
	Replacement of Damaged Navigation Aid	Visual Approach Slope Indicator (VASI)	8989 Equipment-Miscellaneous	1	99,000	99,000	99,000
Total Fixed Assets						99,000	99,000
<b>3530 381 Arcata Eureka Airport</b>							
	Improvements to bring restaurant to code	Building Improvements	8186 Improvements			125,000	125,000
	California Air Resource Board (CARB) requirement	Jet Fuel Truck Retrofit	8241 Jet Fuel Truck			35,000	35,000
	Install self-serve unit for 100 LL fueling	Automated Fuel Pump	8240 Fuel Pump	1	15,500	15,500	-
Total Fixed Assets						175,500	160,000
<b>Total Fixed Assets 3530 - Aviation Enterprise Fund</b>						<b>\$ 274,500</b>	<b>\$ 259,000</b>
<b>3539 170 Capital Projects - Aviation</b>							
	Garberville Design Rwy R & R	Improvements	8747 Garberville Design Rwy R & R			30,000	30,000
	Arcata Airport Improvements	Improvements	8851 Arcata Airport Improvements			350,000	350,000
	Garberville airport construction of ramp rehabilitation.	Improvements	8890 Garberville Const Ramp Rehab			2,506,579	2,506,579
	Murray Field Runway Rehab	Improvements	8899 Murray Field Runway			154,000	154,000
Total Fixed Assets						3,040,579	3,040,579
<b>Total Fixed Assets 3539 - Aviation Capital Projects Fund</b>						<b>\$ 3,040,579</b>	<b>\$ 3,040,579</b>
<b>3550 118 Information Technology</b>							
	IT Server Upgrades	IT Server Upgrades	8066 Computer Equipment			33,000	33,000
	Server Room Infrastructure	IT Server upgrades	8066 Computer Equipment			17,000	17,000
	IT Network Upgrade	IT Server Upgrades	8066 Computer Equipment			37,000	37,000
	Enterprise County Wide Backup System	IT Server Upgrades	8066 Computer Equipment			130,000	130,000
	Computer Software		8067 Computer Equipment			124,783	124,783
	Case Management System-Justice		8068 Computer Equipment			512,006	512,006
	Offsite Redundant Virtual Hardware/Software*	Offsite Redundant Virtual Hardware/Software	8066 Computer Equipment			87,000	-
Total Fixed Assets						940,789	853,789
<b>Total Fixed Assets 3550 - Information Technology Fund</b>						<b>\$ 940,789</b>	<b>\$ 853,789</b>

\* Request submitted to Citizens' Advisory Committee for Measure Z funding.