

Fixed Asset Allocations by Budget Unit for FY 2017-18

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 121 County Counsel							
	Additional vehicle needed to accommodate staffing increases to effectively conduct code enforcement investigations across the county.	Mid-size sedan	8777 Vehicle-Auto	1	22,000	22,000	22,000
	Additional vehicle needed to accommodate staffing increases to effectively conduct code enforcement investigations across the county in remote locations.	1/4 Ton 4x4 Pick-up	8777 Vehicle-Auto	1	24,000	24,000	24,000
Total Fixed Assets						46,000	46,000
1100 140 Elections							
	The current Pitney Bowes (PB) mailing equipment will no longer be supported by PB at the end of 2017 - this eliminates the ability to put postage funds on the machine and there is no useful life left in it. The new equipment will automatically weigh and size mail to insure correct mail rate. In addition, the equipment will utilize the US Postal Service priority mailing for a savings of 30-90% over UPS, FedEx, and other carriers (the equipment will also support these other carriers if needed).	Pitney Bowes SendPro Series Mailing Equipment	8109 Mailing Equipment	1	12,018	12,018	12,018
	Carry forward from previous year funds allocated for Elections move. Elections relocation improvements required to comply with same day registration.	Public Stations	8990 Furniture and Fixtures			10,154	10,154
	Carry forward from previous year funds allocated for Elections move. Customer area and security area improvements are needed.	Improvements for security requirements and customer area.	8998 Building Modifications			24,173	24,173
Total Fixed Assets						46,345	46,345
1100 162 Facility Management							
	Miscellaneous projects for maintaining backbone building services and systems.	Building Modifications	8998 Building Modifications			50,000	50,000
	Additional maintenance mechanic work vehicles to accommodate additional staffing needed to maintain county facilities.	Maintenance Mechanic Vehicle	8773 Vehicle-Pick-up Truck	2	30,000	60,000	30,000
Total Fixed Assets						110,000	80,000
1100 170 Capital Projects							
	Carry forward from previous fiscal year project. Corrections Resource Center (170223). Construction of a new facility to expand services and programs currently located in leased space.	Corrections Resource Center (170223)	8469 Corrections Resource Center			1,400,000	1,400,000
	Carry forward from previous fiscal year project. Electrical Transformers (170239). Replace outdated transformers that have the potential to fail and cut off power to the courthouse.	Electrical Transformers (170239)	8626 Electrical Transformers			980,000	980,000
	Carry forward from previous fiscal year project. Repairs to the Eureka Veterans Building that resulted from the 2010 earthquake.	Eureka Veterans Building (210502)	8823 Veterans Building			5,000,000	5,000,000
	ADA upgrades at Garberville DHHS.	ADA Projects (170238)	8842 ADA Projects			50,000	50,000
	ADA upgrades to multiple county owned facilities.	ADA Projects (170238)	8842 ADA Projects			160,000	160,000
	Carry forward from previous fiscal year project. Replacement of Juvenile Hall facility. The county received funding from the state through SB 81 for upgrades and replacement of the existing building.	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			14,000,000	14,000,000

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Fixed Assets:							
1100 170 Capital Projects (CONT'D)							
	The Garberville Veteran's buildings, and other county facilities in the Garberville area, are in need of replacement or repairs to meet current health, safety and ADA standards. Facility improvement planning and programming to define the scope of work, acquire preliminary estimates and schedules to begin the process of moving the project forward.	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from previous fiscal year project. Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance and does not suit the needs of the programs currently using it.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			1,195,000	1,195,000
	Carry forward from previous fiscal year project. Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Departments large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,115,000	1,115,000
	Carry forward from previous fiscal year project. District Attorney Office remodel of the 5th Floor of the Courthouse. Much of this space is currently underutilized and needs to be remodeled to accommodate District Attorney programs.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			892,000	892,000
	Courthouse repairs including painting and other deferred maintenance.	Courthouse Modifications (170227))	8967 Courthouse Modifications			55,000	55,000
						Total Fixed Assets	24,897,000
							24,897,000
1100 205 District Attorney							
	Carry forward funding to complete installation of new flooring and purchase and installation of new cubicles.	Building Modification	8998 Building Modification			50,000	50,000
						Total Fixed Assets	50,000
							50,000
1100 : 213 Homeland Security							
	Carry forward funding allocated in FY 16-17	Automatic Vehicle Locator System (AVL)	8308 Automatic Vehicle Locator System	1	30,029	30,029	30,029
	Carry forward funding allocated in FY 16-17	Rescue and recovery vehicle (Bearcat)	8774 Vehicle Van	1	120,000	120,000	120,000
						Total Fixed Assets	150,029
							150,029
1100 : 221 Sheriff							
	Snowcat rescue and recovery vehile	Vehicle-Off Road	8770 Vehicle-Off Road	1	60,000	60,000	60,000
						Total Fixed Assets	60,000
							60,000
1100 243 Correctional Facility							
	Replacement for old unit	Sheriff's Equipment (60-Gal Steam Kettle)	8861 Sheriff Equipment			30,000	30,000
	Replacement for old unit	Sheriff's Equipment (Hot Serving Line)	8861 Sheriff Equipment			5,000	5,000
	Replace counter and cabinets in Processing.	Improvements	81860 Improvements			20,000	20,000
	Replacement for old unit	Commercial washer	8415 Washer-Clothes			13,000	13,000
						Total Fixed Assets	68,000
							68,000
1100 221 Sheriff							
	Snowcat Rescue and Recovery Vehicle	Vehicle-Off Road	8770 Vehicle-Off Road			60,000	60,000
						Total Fixed Assets	60,000
							60,000
1100 262 Building Inspection							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			134,382	134,382
						Total Fixed Assets	134,382
							134,382

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Fixed Assets:							
1100 268 Cannabis Planning							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			65,000	65,000
						<u>65,000</u>	<u>65,000</u>
						Total Fixed Assets	65,000
1100 277 Current Planning							
	Cloud based Planning/Building Software	Accela Civic Platform -Software	8066 Computer Equipment			65,000	65,000
	Replace broken and boarded up windows	Building Modification	8998 Building Modification			10,000	10,000
						<u>75,000</u>	<u>75,000</u>
						Total Fixed Assets	75,000
1100 : 278 Animal Control							
	Replacement for old unit	Commercial washer	8415 Washer - Clothes			12,350	12,350
						<u>12,350</u>	<u>12,350</u>
						Total Fixed Assets	12,350
1100 297 Sheriff Measure Z							
	New patrol vehicles	Vehicle-Auto	8777 Vehicle-Auto	2	40,000	80,000	80,000
	Carry forward funding allocated in FY 16-17	Vehicle-Van (Bearcat)	8774 Vehicle-Van			175,000	175,000
	Replacement for old dispatch console	Communication Equipment	8074 Communications Equipment			145,000	0
	Snowcat rescue vehicle	Off Road Vehicle	8770 Vehicle-Off Road			147,500	0
	Mobile X-ray equipment	Sheriff's Equipment (Coroner X-ray)	8861 Sheriff Equipment			68,000	0
						<u>615,500</u>	<u>255,000</u>
						Total Fixed Assets	615,500
1100 : 298 Public Works Measure Z							
	Aircraft rescue fire fighting vehicle	Rescue and recovery vehicle	8778 Fire Truck			330,000	0
						<u>330,000</u>	<u>0</u>
						Total Fixed Assets	330,000
1100 438 Solid Waste							
	Replacement of damaged/unserviceable container site garbage storage bins.	Equipment-Miscellaneous	8989 Equipment-Miscellaneous	2	8,250	16,500	16,500
	Carry forward from previous fiscal year project. Redway Transfer Station facility improvements. The existing facility is not designed to accommodate current use levels, required services and regulations.	Building Modification	8998 Building Modification			35,000	35,000
						<u>51,500</u>	<u>51,500</u>
						Total Fixed Assets	51,500
						Total Fixed Assets 1100 - General Fund	26,711,106
							26,050,606
1160 505 CalWORKS							
	Carry forward from previous fiscal year project. Replacement of carpet at 445 W. Washington.	Carpet	8197 Carpet			40,000	40,000
	Carry forward from previous fiscal year project. Replacement of office furniture located at 445 W. Washington.	Furniture	8990 Furniture & Fixtures			115,500	115,500
	Building modifications to 445 W. Washington proposed projects include heating and cooling system upgrades.	Building upgrades and Modifications	8998 Building Modifications			50,000	50,000
						<u>205,500</u>	<u>205,500</u>
						Total Fixed Assets	205,500
1160 511 Social Services							
	Replacement and upgrades of computer servers.	Equipment Replacement	8066 Computer Equipment			38,000	38,000
	Cooling system for Information Services located at 507 F Street, 3rd Floor. Heating/cooling system upgrade for 929 Koster Street, Bldg. A.	Equipment Replacement	8428 HVAC System	2	50,000	100,000	100,000
	Work vehicle for carpenter position assigned to DHHS.	Vehicle	8771 Vehicle-Truck	1	34,000	34,000	34,000
	Additional fleet vehicles (5 minivans) to provide transportation for various programs.	Vehicle	8774 Vehicle-Van	5	27,000	135,000	135,000

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Fixed Assets:							
1160 511 Social Services (CONT'D)							
	Additional fleet vehicles (5 4x4s) to provide transportation for various programs.	Vehicle	8777 Vehicle - Auto	5	30,500	152,500	152,500
	ADA compliance project at 600 W Clark Street.	ADA	8842 ADA			79,380	79,380
	Copier for mailroom.	Equipment Replacement	8989 Equipment Misc.	1	35,000	35,000	35,000
	Paper cutter for mailroom.	Equipment Replacement	8989 Equipment Misc.	1	20,000	20,000	20,000
	Building modifications to: 2440 6th St., 727 Cedar St., 929 Koster St, 2944 D St, 605 K St.	Building Modification	8998 Building Modification	1	1,667,500	1,667,500	1,667,500
						Total Fixed Assets	2,261,380
							2,261,380
						Total Fixed Assets 1160 - Social Services Fund	2,466,880
							2,466,880
1170 424 Mental Health Administration							
	Carry forward funding for upgrade of generator for emergency power at 720 Wood Street. This was equipment purchase was recommended by Public Works.	Generator	8760 Generator	1	50,000	50,000	50,000
	Mental Health fleet expansion, it is anticipated that the vehicle will be donated to Motor Pool.	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000
	Fencing, landscaping and yard improvements to maintain client and staff health and safety.		8968 Landscaping			10,000	10,000
	Carry forward funding for to replace/upgrade office, reception, or conference room equipment	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150
	Carry forward from previous fiscal year project. Building improvements at the Clark campus may include roof repair, window upgrades, exterior paint, elevator upgrade, Crisis Stabilization Unit & Lobby remodel.	Building Modification	8998 Building Modification			705,000	705,000
						Total Fixed Assets	815,150
							815,150
						Total Fixed Assets 1170 - Mental Health Fund	815,150
							815,150
1175 400 Public Health Administration							
	Re-wiring project at 529 I St	Building Modification	8998 Building Modification		50,000	50,000	50,000
	Building improvements, including resurfacing of the parking lot.	Building Modification	8186 Improvements		7,000	7,000	7,000
						Total Fixed Assets	57,000
							57,000
1175 406 Consumer Protection							
	Purchase vehicle for additional proposed personnel allocation.	Vehicle	8777 Vehicle-Auto	1	20,500	20,500	20,500
						Total Fixed Assets	20,500
							20,500
1175 411 Hazardous Materials Program							
	Hazardous materials response vehicle gear.	Vehicle	8814 Truck Canopy and Equipment			10,000	10,000
						Total Fixed Assets	10,000
							10,000
1175 416 Public Health Field Nursing							
	Re-wire project at the Garberville office	Building Modification	8998 Truck Canopy and Equipment	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
							20,000
1175 430 Local Enforcement Agency							
	Purchase vehicle for Local Enforcement Agency Program.	Vehicle	8771 Vehicle-Truck	1	28,000	28,000	28,000
						Total Fixed Assets	28,000
							28,000

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Fixed Assets:							
1175 - 435 Public Health Laboratory							
	Repairs needed in laboratory pipes and kitchen.	Building Modification	8998 Building Modification			25,000	25,000
					Total Fixed Assets	25,000	25,000
1175 486 Land Use Program							
	Purchase vehicle	Vehicle	8777 Vehicle-Auto	1	37,000	37,000	37,000
					Total Fixed Assets	37,000	37,000
					Total Fixed Assets 1175 - Public Health Fund	197,500	197,500
1180 431 Healthy Moms Program							
	VDNA site conversion for Healthy Moms facility	Telephone System	8174 Telephone System	1	15,000	15,000	15,000
	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	30,000
	Address drainage issue on grounds of County Healthy Moms facility; Public Works project #162434	Landscaping	8968 Landscaping	1	65,000	65,000	65,000
	Wiring upgrade at Healthy Moms facility	Building Modification	8998 Building Modification	1	20,000	20,000	20,000
					Total Fixed Assets	130,000	130,000
					Total Fixed Assets 1180 - Alcohol & Other Drugs Fund	130,000	130,000
1190 597 ETD Staff							
	5 workstations to relocate staff to 406 K St, Eureka.	Furniture & Fixtures	8990 Furniture & Fixtures	5	3,200	16,000	16,000
					Total Fixed Assets	16,000	16,000
					Total Fixed Assets 1190 - Employment & Training Fund	16,000	16,000
1200 321 Roads Engineering							
	Grieve Model 333 Oven back lab	Lab Equipment	8989 Equipment-Miscellaneous	1	10,000	10,000	10,000
	Gilson HM-70A LART LA Rattler	Lab Equipment	8989 Equipment-Miscellaneous	1	10,000	10,000	10,000
					Total Fixed Assets	20,000	20,000
					Total Fixed Assets 1200 - Roads Fund	20,000	20,000
1380 206 Department of Child Support Services							
	Purchase vehicle for outreach events and transport employees to Weaverville office.	4x4 Pickup Truck	8773 Vehicle-Pick-up Truck	1	40,000	40,000	40,000
	Building modification feasibility study	Building Modification	8998 Building Modifications	1	50,000	50,000	50,000
	Replace out dated server	Computer Equipment	8066 Computer Equipment	1	55,000	55,000	55,000
					Total Fixed Assets	145,000	145,000
					Total Fixed Assets 1380 - Department of Child Support Services	145,000	145,000
1710 715 Bicycles & Trailways							
	Repairs including painting of the Hammond Trail Bridge across the Mad River.	Hammond Trail Bridge	8939 Hammond Trail Bridge Repair			15,000	15,000
	Annie and Mary Trail this is a new trail proposed to go in the existing railroad right of way between Arcata and Blue Lake.	Annie and Mary Trail	8945 Annie & Mary Trail			35,000	35,000
	Humboldt Bay trail this is a new pedestrian and bike trail between Arcata and Eureka along Highway 101.	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,590,580	1,590,580

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Fixed Assets:							
1710 715 Bicycles & Trailways (CONT'D)							
	Manila Bike path	Manila Bike path	8947 Manila Bike Path			270,000	270,000
					Total Fixed Assets	1,910,580	1,910,580
					Total Fixed Assets 1710 - Transportation Fund	1,910,580	1,910,580
3500 351 Motor Pool							
	Vehicle Replacement	Full Size Sedan	8000 Fixed Asset Summary	3	25,000	75,000	75,000
	Vehicle Replacement	Mini Cargo Van	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	Mini Cargo Vann	8000 Fixed Asset Summary	2	26,000	52,000	52,000
	Vehicle Replacement	Mid-Size Sedan	8000 Fixed Asset Summary	3	26,000	78,000	78,000
	Vehicle Replacement	Mid-Size AWD/4WD	8000 Fixed Asset Summary	1	27,500	27,500	27,500
	Vehicle Replacement	AWD from MP	8000 Fixed Asset Summary	1	27,500	27,500	27,500
	Vehicle Replacement	Mini Van	8000 Fixed Asset Summary	2	27,500	55,000	55,000
	Vehicle Replacement	1/2 Ton 4WD Crew cab	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	Compact 4x4	8000 Fixed Asset Summary	2	29,000	58,000	58,000
	Vehicle Replacement	3/4T cab/chassis	8000 Fixed Asset Summary	2	30,500	61,000	61,000
	Vehicle Replacement	Compact 4x4 Ext Cab Auto	8000 Fixed Asset Summary	1	30,500	30,500	30,500
	Vehicle Replacement	Mid Size 4WD SUV	8000 Fixed Asset Summary	13	31,000	403,000	403,000
	Vehicle Replacement	3/4T 4WD SC SD canopy	8000 Fixed Asset Summary	1	34,500	34,500	34,500
	Vehicle Replacement	3/4Ton 4WD SC SD	8000 Fixed Asset Summary	2	34,500	69,000	69,000
	Vehicle Replacement	1 Ton Ext Cab 4WD snow plow	8000 Fixed Asset Summary	5	37,500	187,500	187,500
	Vehicle Replacement	Full Size 4WD SUV	8000 Fixed Asset Summary	5	42,000	210,000	210,000
	Vehicle Replacement	1Ton+ Tow truck	8000 Fixed Asset Summary	1	70,000	70,000	70,000
	Vehicle Replacement	AWD Patrol	8000 Fixed Asset Summary	10	38,017	380,174	380,174
					Total Fixed Assets	1,872,174	1,872,174
					Total Fixed Assets 3500 - Motor Pool Fund	1,872,174	1,872,174
3530 372 Murray Field							
	Carry forward from previous fiscal year project. Replacement of Damaged Navigation Aid and Equipment Upgrade.	Upgrade VASI System to PAPI System	8989 Equipment-Miscellaneous	1	99,000	99,000	99,000
					Total Fixed Assets	99,000	99,000
3530 : 375 Dinsmore Airport							
	Paint applicator used for remarking and restriping of runway	Paint Applicator	8862 Safety Equipment	0.20		6,000	6,000
					Total Fixed Assets	6,000	6,000
3530 : 376 Kneeland Airport							
	Paint applicator used for remarking and restriping of runway	Paint Applicator	8862 Safety Equipment	0.80		24,000	24,000
					Total Fixed Assets	24,000	24,000
3530 381 Arcata Eureka Airport							
	Carry forward from previous fiscal year project. Improvements to bring restaurant to code.	Building Improvements	8186 Improvements			230,000	147,840
	Carry forward from previous fiscal year project. California Air Resource Board (CARB) requirement.	Boiler	8838 Boiler			65,000	65,000
					Total Fixed Assets	295,000	212,840
					Total Fixed Assets 3530 - Aviation Enterprise Fund	424,000	341,840
3539 170 Capital Projects - Aviation							
	Design Phase 3 to be completed in 17/18	Arcata Airport Improvements	8851 Telephone-Crisis Response			20,000	20,000
	Construction starts summer 2017	Garberville Construction Ramp Rehab	8890 Garberville Construction Ramp Rehab			2,400,000	2,400,000
	Pending availability of match	Murray Field Runway Rehab	8899 Murray Field Runway Rehab			151,000	151,000

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Fixed Assets:							
3539 170 Capital Projects - Aviation (CONT'D)							
	ACV ARFF Construction - Phase 4	ACV ARFF Construction	8900 ACV ARFF			2,400,000	2,400,000
						Total Fixed Assets	4,971,000
							4,971,000
						Total Fixed Assets 3539 - Aviation Capital Projects Fund	4,971,000
							4,971,000
3540 330 Roads Equipment Maintenance							
	A/C Machine	Tools-Large	8039 Tools-Large	1		9,000	9,000
	Laptop for Diagnostics	Computer	8066 Computer Equipment	1		5,100	5,100
						Total Fixed Assets	14,100
							14,100
						Total Fixed Assets 3540 - Roads Equipment Maintenance Fund	14,100
							14,100
3550 118 Information Technology							
	Carry forward funding allocated in FY 16-17, project not completed.	One Solution	8533 Computer Software	1.00	47,000	47,000	47,000
	Carry forward funding allocated in FY 16-17, project not completed.	Case Management system for DA and PD	8837 Case Management Justice	1.00	110,897	110,897	110,897
	Carry forward funding allocated in FY 16-17, project not completed.	IT Building Modification	8998 Building Modification	1.00	128,765	128,765	128,765
	Annual client access license for county email	Microsoft Exchange Online	8066 Computer Equipment	1.00	211,728	211,728	211,728
	Client access license for active directory upgrade	Microsoft CAL's	8066 Computer Equipment	1.00	37,000	37,000	37,000
	Upgrade to Cisco Core Switch	Network Infrastructure Upgrades	8066 Computer Equipment	1.00	40,000	40,000	40,000
						Total Fixed Assets	575,390
							575,390
						Total Fixed Assets 3550 - Information Technology Fund	575,390
							575,390
3552 152 ADA Compliance							
	ADA	ADA Projects	8842 ADA Capital Projects	1.00		500,000	500,000
						Total Fixed Assets	500,000
							500,000
						Total Fixed Assets 3552 - ADA Compliance Fund	500,000
							500,000
3521 151 Communications							
	Replace legacy phone system with Cisco Standard	Animal Shelter Upgrades	8174 Telephone System	1.00	60,000	60,000	60,000
	Replace legacy mountain top with Daniels Standard Repeater	Radio repeater upgrades	8690 Radio-Equipment	1.00	56,857	56,587	56,587
						Total Fixed Assets	116,587
							116,587
						Total Fixed Assets 3520 - Communications Fund	116,587
							116,587
						Total Fixed Assets	40,885,467
							40,142,807
Leased Purchases:							
1200 322 Roads-Right of Way							
	Lease to Purchase Survey Equipment	Survey Equipment	2320 Lease/Purchase Equipment	1	14,000	14,000	14,000
						Total Lease Purchase	14,000
							14,000
						Total Lease Purchase 1200 - Roads Fund	14,000
							14,000
3540 330 Roads Equipment Maintenance							
	Lease to Purchase of Two Dump Trucks	Dump Trucks	2320 Lease/Purchase Equipment	2	64,000	128,000	128,000
						Total Leased Purchase	128,000
							128,000
						Total Leased Purchase 3540 - Roads Equipment Maintenance Fund	128,000
							128,000
						Total Leased Purchases	142,000
							142,000