



FIXED ASSET ALLOCATIONS

For FY 2018-19 by Budget Unit

Fixed Asset Allocations by Budget Unit for FY 2018-19

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 111 Auditor-Controller							
	New Category 5 cabling installation of 26 data drops and 1 voice drop.	Courthouse Modification	8967 Courthouse Modification			20,000	20,000
						Total Fixed Assets	20,000
							20,000
1100 140 Elections							
	Carry forward from prior fiscal year for Elections relocation improvements required to comply with same day registration.	Public Stations	8990 Furniture and Fixtures			10,154	10,154
	Carry forward from prior fiscal year for improvements to Elections customer area and security area.	Improvements for security requirements and customer area.	8998 Building Modifications			8,234	8,234
						Total Fixed Assets	18,388
							18,388
1100 162 Facility Management							
	Miscellaneous projects for maintenance of county facilities.	Building Modifications	8998 Building Modification		62,063	62,063	62,063
						Total Fixed Assets	62,063
							62,063
1100 170 Capital Projects							
	Carry forward from fiscal year 2015-16 with additional funding for Corrections Resource Center (170223). Construction of a new facility to expand services and programs currently located in leased space. Project not complete.	Corrections Resource Center (170223)	8469 Corrections Resource Center			18,501,584	18,501,584
	Carry forward from prior two fiscal years with additional funding for the Electrical Transformers (170239) project to replace outdated transformers that have the potential to fail and cut off power to the courthouse.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 fiscal year 2015-16 with additional funding for the repairs to the Eureka Veterans Building that resulted from the 2010 earthquake.	Eureka Veterans Building (210502)	8823 Veterans Building			3,934,079	3,934,079
	Carry forward from prior fiscal year for ADA upgrades to multiple county owned facilities.	ADA Projects (170238)	8842 ADA Projects			209,510	209,510
	Carry forward from fiscal year 2015-16 with additional funding for the replacement of the 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			9,310,000	9,310,000
	Carry forward from prior fiscal year for the Garberville Veteran's buildings, and other county facilities in the Garberville area that 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 fiscal year 2015-16 for the 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			1,180,000	1,180,000
	Carry forward from fiscal year 2015-16 for the 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)			1,140,000	1,140,000

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1100 170 Capital Projects							
	Carry forward from prior two fiscal years for the District Attorney's 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			80,000	80,000
	Installation of safety netting in the Correctional Facility.	Building Modifications	8998 Building Modification			162,615	162,615
						Total Fixed Assets	36,439,788
1100 205 District Attorney							
	Carry forward from prior two fiscal years with additional funding of \$160,000 in the current fiscal year for the installation of new flooring.	Building Modification	8998 Building Modification			200,000	200,000
	Carry forward from prior two fiscal years with dedicated funding of \$27,334 for the purchase of cubical workstations.	Furniture - Modular	8085 Furn-Modular			27,334	27,334
						Total Fixed Assets	227,334
1100 213 Homeland Security							
	Lab testing equipment known as Gene Expert, which will allow for more efficient testing.	Polymerase Chain Reaction Machine	8912 Polymerase Chain Reaction Machii	1	97,685	97,685	97,685
						Total Fixed Assets	97,685
1100 221 Sheriff							
	Update computer-aided dispatch and records management system.	Computer-aided dispatch and records management system	8529 CAD RMS	1	175,668	175,668	175,668
	Civil division patrol vehicle.	Vehicle-Auto	8774 Vehicle-Auto	1	42,000	42,000	42,000
	New patrol vehicles	Vehicle-Auto	8777 Vehicle-Auto	2	42,000	84,000	84,000
						Total Fixed Assets	301,668
1100 243 Correctional Facility							
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Shelves	8129 Shelves	16	800	12,800	12,800
	Replace 20 year old equipment for security system.	Battery Backup	8358 Battery Backup	1	20,000	20,000	20,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Food slicer	8439 Food Slicer	1	5,000	5,000	5,000
	Replace 20 year old equipment, as current equipment is no longer serviceable.	Oven	8451 Oven	1	12,000	12,000	12,000
	Replace 20 year old equipment.	Kitchen serving hot line	8861 Sheriff Equipment	1	5,500	5,500	5,500
	Replace 20 year old equipment.	Gun Lockers for staff	8861 Sheriff Equipment	1	6,000	6,000	6,000
						Total Fixed Assets	61,300
1100 254 Regional Facility							
	Regional Facility HVAC Replacement Project.	HVAC units for Regional facility - 162543	8428 HVAC System	4	16,072	64,287	64,287
						Total Fixed Assets	64,287
1100 261 Agricultural Commissioner							
	New vehicle to perform local and state inspections and duties related to the cannabis cultivation inspection program.	New 4 Wheel Drive Vehicle	8777 Vehicle-Auto	1	36,000	36,000	36,000
	Installation of wireless access points.	Wireless Access Points	8998 Building Modifications			12,000	12,000
	Carry forward from prior fiscal year. Replacement of flooring and ADA improvements in public restrooms.	Building Improvements	8186 Improvements			158,949	158,949
						Total Fixed Assets	206,949

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1100 272 Sheriff-Coroner-Public Administrator							
	Replace gurney lift for new Coroner truck	Powerload Gurney Lift	8059 Powerload Gurney Lift	1	12,000	12,000	12,000
					Total Fixed Assets	12,000	12,000
1100 277 Current Planning							
	Carry forward from prior fiscal year for replacement broken and boarded up windows.	Building Modification	8998 Building Modification			2,000	2,000
					Total Fixed Assets	2,000	2,000
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 prior fiscal year project. Redway Transfer Station facility improvements. The existing facility is not designed to accommodate current use levels, required services and regulations. Project not complete.	Building Modification	8998 Building Modification			15,000	15,000
	Deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services and regulations.	Redway Transfer Station	8943 Redway Transfer Station			1,000,000	1,000,000
					Total Fixed Assets	1,031,500	1,031,500
					Total Fixed Assets 1100 - General Fund	38,544,962	38,544,962
1160 511 Social Services							
	Carry forward from the prior two fiscal years for the replacement and upgrades of computer servers.	Equipment Replacement	8066 Computer Equipment			38,000	38,000
	Carry forward from prior fiscal year with additional funding of \$65,000 in the current fiscal year for the cooling system project 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	32,500	65,000	65,000
	Miscellaneous equipment for Facilities.	Equipment	8989 Equipment Misc.		50,000	50,000	50,000
	Additional fleet vehicles (5 minivans) to provide transportation for various programs.	Vehicle	8774 Vehicle-Van	5	30,000	150,000	150,000
	Additional fleet vehicles (5 4WD) to provide transportation for various programs.	Vehicle	8777 Vehicle - Auto	5	30,000	150,000	150,000
	Building Modifications at 600 W Clark Street.	Building Modification	8998 Building Modification			72,000	72,000
	Copier and paper cutter for mailroom.	Equipment Replacement	8989 Equipment Misc.	1	100,000	100,000	100,000
	Carry forward from prior two years with additional funding of \$1,751,000 for building modifications to: 2440 6th St., 727 Cedar St., 929 Koster St, 2944 D St, 605 K St.	Building Modification	8998 Building Modification			1,751,000	1,751,000
					Total Fixed Assets	2,376,000	2,376,000
					Total Fixed Assets 1160 - Social Services Fund	2,376,000	2,376,000
1170 424 Mental Health Administration							
	Server replacement for Avatar eHR.	Computer Equipment	8066 Computer Equipment	1	35,000	35,000	35,000
	Carry forward from fiscal year 2015-16 for Public Works recommended upgrade of generator for emergency power at 720 Wood Street.	Generator	8760 Generator	1	50,000	50,000	50,000

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1170 424 Mental Health Administration							
	New vehicle to support programs that provide field-based mental health services and services in outlying areas.	Vehicle	8777 Vehicle-Auto	1	25,000	25,000	25,000
	Carry forward from prior fiscal year for fencing, landscaping and yard improvements to maintain client and staff health and safety.	Fencing & Landscaping	8968 Landscaping			10,000	10,000
	Carry forward from prior two years for replacement/upgrade of office, reception and conference room equipment.	Furniture & Fixtures	8990 Furniture & Fixtures			25,150	25,150
	Carry forward from prior fiscal year project with additional funding of \$277,750 for building improvements at the Clark campus for roof repair, window upgrades, exterior paint, elevator upgrade, Crisis Stabilization Unit & Lobby remodel.	Building Modification	8998 Building Modification			572,750	572,750
Total Fixed Assets						717,900	717,900
Total Fixed Assets 1170 - Mental Health Fund						717,900	717,900
1175 400 Public Health Administration							
	Re-wiring project at 529 I Street.	Building Modification	8998 Building Modification		150,000	150,000	150,000
	Building improvements for repairs to 529 I Street.	Building Improvements	8186 Improvements		8,000	8,000	8,000
Total Fixed Assets						158,000	158,000
1175 435 Public Health Laboratory							
	For the purchase of lab testing equipment, known as the Gene Expert, to allow for more efficient testing.	Equipment	8989 Equipment-Miscellaneous	1	109,370	109,370	109,370
	For the purchase of a replacement refrigerator, as the current refrigerator is at end of useful life.	Refrigerator	8437 Refrigerator	1	12,000	12,000	12,000
	Purchase of vehicle with containment boxes to facilitate specimen transfers.	Vehicle	8777 Vehicle	1	28,500	28,500	28,500
Total Fixed Assets						149,870	149,870
1175 437 CARE NorCAP							
	Purchase vehicle for Local Enforcement Agency Program.	Vehicle	8774- Vehicle Van	1	80,000	80,000	80,000
Total Fixed Assets						80,000	80,000
Total Fixed Assets 1175 - Public Health Fund						387,870	387,870
1180 431 Healthy Moms Program							
	Carry forward of project from prior fiscal year with additional funding of \$5,000 to complete the VDNA site conversion project for the Healthy Moms facility.	Telephone System	8174 Telephone System	1	5,000	5,000	5,000
	Carry forward from fiscal year 2015-16 for replacement of playground mats at Healthy Moms.	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000
	Carry forward from prior fiscal year with a reduction of \$30,000 to address drainage issue on grounds of County Healthy Moms facility; Public Works project #162434.	Landscaping	8968 Landscaping	1	35,000	35,000	35,000
	Therapy equipment for evidence-based practice treatment program Parent Child Interaction Therapy.	Medical Equipment	8921 Medical Equipment		12,350	12,350	12,350
	Wiring upgrade, roof repair and exterior paint at Healthy Moms facility.	Building Modification	8998 Building Modification	1	50,000	50,000	50,000
Total Fixed Assets						132,350	132,350
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						132,350	132,350

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1200 321 Roads Engineering							
	Testing equipment needed for engineering lab.	Testing Equipment	8989 Equipment-Miscellaneous	1	20,000	20,000	20,000
						Total Fixed Assets	20,000
1200 325 Roads Maintenance							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-331 Natural Resources.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
	Stripper Tool box- Replacement of damaged toolbox on road striper truck	Tool Box	8988 Tool Box	1	15,000	15,000	15,000
						Total Fixed Assets	31,000
1200 331 Roads Natural Resources							
	4 Wheel Drive Vehicle-Stockpile Site inspections and permitting. Cost shared with 1200-325 Road Maintenance.	Vehicle-Truck	8771 Vehicle-Truck	1	16,000	16,000	16,000
						Total Fixed Assets	16,000
						Total Fixed Assets 1200 - Roads Fund	67,000
1380 206 Department of Child Support Services							
	Carry forward project from the prior fiscal year with additional funding of \$5,000 to complete the system hardware - server replacement project.	Computer Equipment	8066	1	5,000	5,000	5,000
	Reorganization of work areas to address updated business practices and reduce overall footprint.	Improvements	8186	1	50,000	50,000	50,000
	Update and remodel of the lobby area.	Furniture and fixtures	8990	1	50,000	50,000	50,000
	Creation of additional family meeting rooms.	Building modifications	8998	1	117,000	117,000	117,000
						Total Fixed Assets	222,000
						Total Fixed Assets 1380 - Department of Child Support Services	222,000
1710 715 Bicycles & Trailways							
	Carry forward from prior fiscal year with a funding reduction of \$5,000 for repairs to the Hammond Trail Bridge across the Mad River.	Hammond Trail Bridge	8939 Hammond Trail Bridge Repair			10,000	10,000
	Carry forward project from prior fiscal year with additional funding in the current fiscal year of \$5,000 for the Annie and Mary Trail. This trail is proposed to go in the existing railroad right of way between Arcata and Blue Lake. In fiscal year 2017-18, it is anticipated this project will have a supplemental budget request of \$15,000 for ongoing project expenditures.	Annie and Mary Trail	8945 Annie & Mary Trail			5,000	5,000
	Carry forward from prior fiscal year for 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			750,000	750,000
	Carry forward from prior fiscal year with additional funding in current fiscal year of \$26,172 for the Manila Bike Path.	Manila Bike Path	8947 Manila Bike Path			210,000	210,000
						Total Fixed Assets	975,000
1710 716 McKay Community Forest							
	Construction of recreational trails.	McKay Trail	8944 McKay Trail			25,000	25,000
						Total Fixed Assets	25,000
						Total Fixed Assets 1710 - Transportation Fund	1,000,000

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Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
3500 351 Motor Pool							
	Vehicle Replacement	Patrol All Wheel Drive	8000 Fixed Asset Summary	10	42,000	420,000	420,000
	Vehicle Replacement	Mid Size 2WD Utility	8000 Fixed Asset Summary	3	30,000	90,000	90,000
3500 351 Motor Pool							
	Vehicle Replacement	Full size sedan	8000 Fixed Asset Summary	17	28,500	484,500	484,500
	Vehicle Replacement	1 Ton Ext Cab 4WD snow plow	8000 Fixed Asset Summary	5	39,000	195,000	195,000
	Vehicle Replacement	Mid Size 4WD SUV	8000 Fixed Asset Summary	6	31,500	189,000	189,000
	Vehicle Replacement	Full Size 4WD 1/2 Ton Crew	8000 Fixed Asset Summary	1	42,500	42,500	42,500
	Vehicle Replacement	Full Size Transport Van	8000 Fixed Asset Summary	1	45,000	45,000	45,000
	Vehicle Replacement	Minivan	8000 Fixed Asset Summary	3	29,000	87,000	87,000
	Vehicle Replacement	Cargo Van	8000 Fixed Asset Summary	1	31,000	31,000	31,000
	Vehicle Replacement	1/2 Ton 4WD Ext cab	8000 Fixed Asset Summary	2	41,500	83,000	83,000
	Vehicle Replacement	3/4 ton 2WD	8000 Fixed Asset Summary	1	34,500	34,500	34,500
	Vehicle Replacement	Mid Size Utility	8000 Fixed Asset Summary	1	31,500	31,500	31,500
Total Fixed Assets						1,733,000	1,733,000
Total Fixed Assets 3500 - Motor Pool Fund						1,733,000	1,733,000
3521 151 Communications							
	Pratt Mountain repeater replacement.	Radio repeater upgrades	8690 - Radio Equipment	1	19,506	19,506	19,506
	Acquire 26 Handheld Radios to replace oldest radios in inventory.	Handheld Radios	8690 - Radio Equipment	26	1,970	51,220	51,220
	Upgrade Animal Shelter and smaller sites with VOIP phone system.	VOIP Phone System	8174- Telephone System	1	56,853	56,853	56,853
Total Fixed Assets						127,579	127,579
Total Fixed Assets 3521 - Communications Fund						127,579	127,579
3530 372 Murray Field							
	Carry forward from fiscal year 2015-16. Replacement of Damaged Navigation Upgrade VASI System to PAPI System Aid and Equipment Upgrade.		8989 Equipment-Miscellaneous	1	99,000	99,000	99,000
Total Fixed Assets						99,000	99,000
3530 381 Arcata Eureka Airport							
	Carry forward from prior two fiscal years for improvements to bring restaurant to code.	Building Improvements	8186 Improvements			140,000	140,000
	Carry forward from prior fiscal year for replacement of current unserviceable unit.	Boiler	8838 Boiler	1	63,000	63,000	63,000
	Replace current Jet Fuel Tanker as it is at end of useful life.	Jet fuel tanker	8242 Jet fuel tanker	1	60,000	60,000	60,000
	Replace current Self Fuel System as it is at end of useful life.	Self fuel system	8856 Self fuel system	1	40,000	40,000	40,000
	Fuel pump for Jet Fuel Tank.	Fuel pump	8240 Fuel pump	1	1,000	1,000	1,000
Total Fixed Assets						304,000	304,000
Total Fixed Assets 3530 - Aviation Enterprise Fund						403,000	403,000
3539 170 Capital Projects - Aviation							
	Garberville Design Runway & Taxiway Rehabilitation.	Garberville Design Runway & Taxiway Rehabilitation	8747 Garberville Design Runway R&R			14,255	14,255
	Carry forward from the prior fiscal year with additional funding of Design Phase 3 to be completed in FY 2018-19.	Arcata Airport Improvements	8851 Arcata Airport Improvements			12,070	12,070

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3539 170 Capital Projects - Aviation							
	Carry forward from fiscal year 2015-16 with additional funding of \$811,597 from fiscal year 2017-18 for the Garberville airport construction and ramp rehabilitation.	Garberville Construction Ramp Rehab	8890 Garberville Construction Ramp Rehab			1,011,597	1,011,597
3539 170 Capital Projects - Aviation							
	Carry forward for the prior two fiscal years for Murray Field Runway Rehab.	Murray Field Runway Rehab	8899 Murray Field Runway Rehab			145,515	145,515
	Carry forward from the prior fiscal year with additional funding in the current fiscal year of \$3,519,663 for the ACV ARFF Construction - Phase 4.	ACV ARFF Construction	8900 ACV ARFF			5,719,663	5,719,663
Total Fixed Assets						6,903,100	6,903,100
Total Fixed Assets 3539 - Aviation Capital Projects Fund						6,903,100	6,903,100
3550 118 Information Technology							
	Virtual Environment Server Upgrade.	IT Server Upgrades	8066 Computer Equipment	1.00	57,000	57,000	57,000
	Cisco Network Infrastructure Upgrade.	Server Room Infrastructure	8066 Computer Equipment	1.00	44,000	44,000	44,000
	Move to Full Office 365 January 2019.	Microsoft Office 365 -Enterprise Agreement	8066 Computer Equipment	1.00	233,888	233,888	233,888
	New Application for Budgeting.	Sherpa Government Solutions	8066 Computer Equipment	1.00	207,000	207,000	207,000
	Carry forward from prior fiscal year for radio/ mountaintop equipment replacement	Communications Equipment	8074 Communications Equipment	1.00	750,000	750,000	750,000
	Carry forward for the prior two years for IT building upgrades.	Building Modification	8998 Building Modification		128,765	128,765	128,765
	Carry forward for the prior two years for OneSolution upgrades.	Computer Software	8533 Computer Software		25,000	25,000	25,000
Total Fixed Assets						1,445,653	1,445,653
Total Fixed Assets 3550 - Information Technology Fund						1,445,653	1,445,653
3552 152 ADA Compliance							
	Computer	Computer	8025 Computer	1	5,000	5,000	5,000
	ADA improvements	ADA Projects	8842 ADA Capital Projects			300,000	300,000
	ADA improvements at Freshwater Park.	Freshwater Park	8609 Freshwater Park			500,000	500,000
	ADA improvements at Clam Beach.	Clam Beach	8828 Clam Beach			600,000	600,000
	ADA improvements at A.W. Way Park.	A.W. Way Park	8611 A.W. Way Park			100,000	100,000
	ADA improvements at Correctional Facility.	Correctional Facility	8830 Correctional Facility			401,720	401,720
	ADA improvements at Fortuna Veterans Hall.	Fortuna Veterans Hall	8934 Fortuna Veterans Hall			155,000	155,000
	Design and construction of Garberville Government Complex.	Garberville Government Complex	8832 Garberville Government Complex			350,000	350,000
	ADA improvements at Case Management Building.	Case Management Building (MH)	8831 Case Management Building (MH)			222,562	222,562
	ADA improvements at 2944 D Street.	2944 D Street (SS)	8834 2944 D Street (SS)			235,545	235,545
	ADA improvements at Coroner facility.	Coroner	8821 Coroner			55,000	55,000
	ADA improvements at Social Services buildings D & G.	Building D&G (SS)	8845 Building D&G (SS)			119,728	119,728
	ADA improvements at 720 Wood.	720 Wood (MH)	8897 720 Wood (MH)			252,438	252,438
	ADA improvements at Hope Center 2933 H Street	Hope Center (SS)	8903 Hope Center (SS)			119,727	119,727
Total Fixed Assets						3,416,720	3,416,720
Total Fixed Assets 3552 - ADA Compliance Fund						3,416,720	3,416,720
Total Fixed Assets						57,477,134	57,477,134