

Fixed Asset Allocations by Budget Unit for FY 2012-13

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
101 Board of Supervisors							
	Replace outdated computers	Computers	8025 Computer	6	1,200	7,200	0
	Upgrade agenda software	Granicus Transparency Suite	8532 Computer Software	1	18,400	18,400	0
	Upgrade agenda software	Granicus Legislative Mgmt Ste	8532 Computer Software	1	47,100	47,100	0
						Total Fixed Assets	72,700
							0
109 Treasury Expense							
	Replace outdated computers	Computers	8066 Computer Equipment	2	1,250	2,500	2,500
						Total Fixed Assets	2,500
							2,500
111 Auditor Controller							
	Replace outdated computers	Computers	8025 Computer	3	1,400	4,200	4,200
						Total Fixed Assets	4,200
							4,200
114 Revenue Recovery							
	Expansion of office space	Remodel	8998 Building Modification			13,306	13,306
						Total Fixed Assets	13,306
							13,306
118 Information Technology							
	Server upgrades	Server	8066 Computer Equipment	2	10,000	20,000	20,000
	Storage Area Network upgrades	Upgrade	8066 Computer Equipment	1	37,000	37,000	37,000
	Storage Area Network components	Computer Components	8066 Computer Equipment	1	10,033	10,033	10,033
						Total Fixed Assets	67,033
							67,033
170 Capital Projects							
	SB 81 Juvenile Hall Renovation	Renovation	8891 Juvenile Hall Renovation		890,000	890,000	890,000
	Agricultural Center Flooring	Flooring	8898 Building Modification		58,774	58,774	58,774
						Total Fixed Assets	948,774
							948,774
170 Capital Projects - Aviation							
	Runway Safety Area Project	Improvements	8011 Arcata Runway Safety Area Improvements - FAA			55,000	55,000
	Fence construction and beacon restoration	Improvements	8370 Fences & Beacons			720,000	720,000
	Remove hazards from flight paths	Improvements	8742 ACV Airspace Hazard Removal			150,000	150,000
	Equipment purchase for new passenger walkway	Improvements	8745 ACV passenger Handicap Walkways			50,000	50,000
	Remove hazards from flight paths	Improvements	8746 Dinsmore Airspace Hazard Removal			150,000	150,000
	Resurfacing runway and taxiways	Improvements	8747 Garberville Design Rwy R&R			100,000	100,000
	Remove hazards from flight paths	Improvements	8748 Kneeland Airspace Hazard Removal			150,000	150,000
	New weather information system	Radio Equipment	8750 Murray Automated Weather Observation System			80,000	80,000
	Runway and taxi improvements	Improvements	8753 Rohnerville Design Rwy R&R			100,000	100,000
	Extending runway safety area	Improvements	8824 ACV Bluff Stabilization			210,000	210,000
	New Airport Rescue and Fire Fighting Facility	Improvements	8851 Arcata Airport Improvements			202,500	202,500
						Total Fixed Assets	1,967,500
							1,967,500
199 Contributions Other Funds							
	Allocation for deferred maintenance actual projects will come back to the Board for approval	Deferred Maintenance	3247 Contribution to Deferred Maintenance*			53,650	53,650
	New roof and ADA improvements for Public Defender Building	Building Improvements	3247 Contribution to Deferred Maintenance			100,000	100,000
						Total Fixed Assets	153,650
							153,650

* Items are budgeted in 3247 for transfer to Deferred Maintenance trust, fixed asset accounts will be assigned when projects are approved by the Board

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206 Child Support Services							
	Replace training room computers	Computers	8066 Computer Equipment	15	2,200	33,000	33,000
	Replace training room server	Computer Server	8067 Computer Equipment			17,000	17,000
	Document processing room improvements	Remodel of existing space	8186 Improvements			50,000	50,000
	Furniture for training room	Furniture	8990 Furniture & Fixtures			40,000	40,000
	Document processing room improvements	Remodel of existing space	8998 Building Modification			35,000	35,000
Total Fixed Assets						175,000	175,000
213 Homeland Security							
	Computers for emergency responder vehicles	Lap Top Computers	8025 Computer	6	4,167	25,000	25,000
	Equipment required for narrow banding	Radio Equipment	8692 Radio			20,000	20,000
Total Fixed Assets						45,000	45,000
219 Public Defender							
	Replace leaking roof & ADA improvements	Building Improvement	8998 Building Modification			100,805	0
Total Fixed Assets						100,805	0
289 Natural Resources							
	Replace outdated computers	Computers	8066 Computer Equipment	2	1,300	2,600	2,600
Total Fixed Assets						2,600	2,600
294 Public Safety Realignment							
	Install windows at new Day Service Center	Windows	8998 Building Modification			8,000	8,000
	Parking lot improvements to Day Service Center	Parking Lot	8999 Building Modification			11,500	11,500
Total Fixed Assets						19,500	19,500
321 Roads Engineering							
	Replace obsolete and broken equipment in the Roads Engineering Soils Lab	Lab Equipment	8989 Equipment-Misc	1	10,100	10,100	10,100
		Industrial Oven	8989 Equipment-Misc	1	10,000	10,000	10,000
		Crane for Lab Truck	8989 Equipment-Misc	1	7,500	7,500	7,500
		Water Filter	8989 Equipment-Misc	1	1,200	1,200	1,200
		Materials Splitter	8989 Equipment-Misc	1	1,200	1,200	1,200
	Storm Damage On-System 2006 ER	Mattole Rd. PM 5.25 - 206200	2118 Professional and Special Services*			15,000	15,000
	Storm Damage On-System 2006 ER	Kneeland Rd. PM 18.34 - 20619	2118 Professional and Special Services			324,000	324,000
	Storm Damage On-System 2006 ER	Elk Creek Rd. PM 1.10 - 206225	2118 Professional and Special Services			12,000	12,000
	Storm Damage On-System 2006 ER	Elk Creek Rd. PM 2.01 - 206226	2118 Professional and Special Services			56,000	56,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 17.67 - 206258	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 40.90 - 206260	2118 Professional and Special Services			15,000	15,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 40.50 - 206261	2118 Professional and Special Services			28,000	28,000
	Storm Damage On-System 2006 ER	Briceland Thorne Rd. PM 2.25 & 2.35 - 206267	2118 Professional and Special Services			77,000	77,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 4.37 - 206312	2118 Professional and Special Services			15,000	15,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 22.45 -206337	2118 Professional and Special Services			113,000	113,000

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321 Roads Engineering Continued							
	Storm Damage On-System 2006 ER	Mattole Rd. PM 39.4 - 206339	2118 Professional and Special Services			11,000	11,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 3.00 - 206368	2118 Professional and Special Services			5,000	5,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 27.35 - 206372	2118 Professional and Special Services			82,000	82,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 40.21-40.70 - 206375	2118 Professional and Special Services			60,000	60,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 41.70 - 206376	2118 Professional and Special Services			15,000	15,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.63-42.65 - 206377	2118 Professional and Special Services			15,000	15,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.70 - 206378	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2006 ER	Butler Valley Rd. PM 6.40 - 206389	2118 Professional and Special Services			67,000	67,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 9.32 - 206395	2118 Professional and Special Services			154,000	154,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 10.88 - 206396	2118 Professional and Special Services			5,000	5,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 42.17 & 40.50 - 206407	2118 Professional and Special Services			227,000	227,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 42.24 - 206408	2118 Professional and Special Services			6,000	6,000
	Storm Damage On-System 2006 ER	Mattole Rd. PM 42.24 - 206408	2118 Professional and Special Services			6,000	6,000
	Storm Damage On-System 2006 ER	Tompkins Hill Rd. PM 0.33 - 206415	2118 Professional and Special Services			13,000	13,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 41.00-41.05 - 206416	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.00-42.46 - 206418	2118 Professional and Special Services			25,000	25,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 44.78 - 206419	2118 Professional and Special Services			235,000	235,000
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 30.63 - 2064222	2118 Professional and Special Services			52,000	52,000
	Storm Damage On-System 2011 ER	Kneeland Rd PM 0.26-0.37 - 211201	2118 Professional and Special Services			7,000	7,000
	Storm Damage On-System 2011 ER	Kneeland Rd PM 4.2 - 211203	2118 Professional and Special Services			60,000	60,000
	Storm Damage On-System 2011 ER	Kneeland Rd PM 5.02 - 211204	2118 Professional and Special Services			8,000	8,000
	Storm Damage On-System 2011 ER	Kneeland Rd PM 6.45 - 211205	2118 Professional and Special Services			1,500	1,500
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 4.9-211208	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 5.5 - 211209	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 6.0 - 211210	2118 Professional and Special Services			8,000	8,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 6.6 - 211211	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 6.69 - 211212	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 7.23 - 211213	2118 Professional and Special Services			18,000	18,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 14.1 - 211215	2118 Professional and Special Services			8,000	8,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 15.01 - 211216	2118 Professional and Special Services			2,000	2,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 15.1 - 211217	2118 Professional and Special Services			6,000	6,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 15.6 - 211218	2118 Professional and Special Services			3,500	3,500
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 16.6 - 211219	2118 Professional and Special Services			25,000	25,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 22.9 - 211220	2118 Professional and Special Services			12,000	12,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 23 - 211221	2118 Professional and Special Services			11,000	11,000
	Storm Damage On-System 2011 ER	Zenia Bluffs Rd PM 1.2 - 211222	2118 Professional and Special Services			7,000	7,000
	Storm Damage On-System 2011 ER	Butler Valley Rd PM 3.7 - 211229	2118 Professional and Special Services			12,500	12,500
	Storm Damage On-System 2011 ER	Butler Valley Rd PM 5.2 - 211233	2118 Professional and Special Services			13,000	13,000
	Storm Damage On-System 2011 ER	Kneeland Rd PM 16.11 - 211237	2118 Professional and Special Services			18,000	18,000
	Storm Damage On-System 2011 ER	Blue Slide Rd PM 3.24 - 211247	2118 Professional and Special Services			9,000	9,000
	Storm Damage On-System 2011 ER	Centerville Rd PM 2.50 - 211248	2118 Professional and Special Services			4,000	4,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 4.95 - 211249	2118 Professional and Special Services			12,000	12,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 5.0 - 211250	2118 Professional and Special Services			60,000	60,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 13.67 - 211254	2118 Professional and Special Services			8,000	8,000

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321 Roads Engineering Continued							
	Storm Damage On-System 2011 ER	Mattole Rd PM 15.50 - 211255	2118 Professional and Special Services			2,000	2,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 17.83 - 211256	2118 Professional and Special Services			4,900	4,900
	Storm Damage On-System 2011 ER	Mattole Rd PM 26.96 - 211258	2118 Professional and Special Services			12,000	12,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 27.10 - 211259	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 31.73 - 211261	2118 Professional and Special Services			11,000	11,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 35.97 - 211262	2118 Professional and Special Services			18,000	18,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 36.98 - 211263	2118 Professional and Special Services			19,000	19,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 41.57 - 211265	2118 Professional and Special Services			2,000	2,000
	Storm Damage On-System 2011 ER	Mattole Rd PM 42.70 - 211267	2118 Professional and Special Services			50,000	50,000
	Storm Damage On-System 2011 ER	Mattole Rd Bull Creek PM 2.11 - 211268	2118 Professional and Special Services			1,500	1,500
	Storm Damage On-System 2011 ER	Mattole Rd Bull Creek PM 3.55 - 211269	2118 Professional and Special Services			18,000	18,000
	Storm Damage On-System 2011 ER	Mattole Rd Bull Creek PM 14.60 - 211271	2118 Professional and Special Services			1,500	1,500
	Storm Damage On-System 2011 ER	Maple Creek Rd PM 12.2 - 211273	2118 Professional and Special Services			14,000	14,000
	Storm Damage On-System 2011 ER	Maple Creek Rd PM 12.3 - 211274	2118 Professional and Special Services			6,000	6,000
	Storm Damage On-System 2011 ER	Alderpoint Rd PM 36.98 - 211276	2118 Professional and Special Services			75,000	75,000
	Storm Damage On-System 2011 ER	Blue Slide Rd PM 2.77 211277	2118 Professional and Special Services			55,000	55,000
	Storm Damage On-System 2011 ER	Bell Springs Rd PM 1.35 - 211416	2118 Professional and Special Services			8,000	8,000
	Storm Damage On-System 2011 ER	Bell Springs Rd PM 1.9 - 211418	2118 Professional and Special Services			2,000	2,000
	Storm Damage On-System 2011 ER	Bell Springs Rd PM 2.25 - 211420	2118 Professional and Special Services			9,000	9,000
	Storm Damage On-System 2011 ER	Bell Springs Rd PM 4.85 211421	2118 Professional and Special Services			22,000	22,000
	Earthquake Damage On-System 2010 ER	Mattole Road PM 39.90 - 210200	2118 Professional and Special Services			9,000	9,000
	Earthquake Damage On-System 2010 ER	Mattole Road PM 42.84 -43.62 - 210208	2118 Professional and Special Services			232,000	232,000
	Earthquake Damage On-System 2010 ER	Mattole Road PM 43.17 - 210207	2118 Professional and Special Services			65,000	65,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 19.95 - 210227	2118 Professional and Special Services			20,000	20,000
	Earthquake Damage On-System 2010 ER	Myrtle Avenue PM 2.70 COMBINED W/211020	2118 Professional and Special Services			1,000	1,000
	Earthquake Damage On-System 2010 ER	Tompkins Hill Road PM 0.20-2.7 - 210245	2118 Professional and Special Services			140,000	140,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 1.65 - 210254	2118 Professional and Special Services			15,000	15,000
	Earthquake Damage On-System 2010 ER	Sprowel Creek Road PM 0.50 - 210259	2118 Professional and Special Services			5,000	5,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 4.10 - 210264	2118 Professional and Special Services			16,500	16,500
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 5.00 - 210265	2118 Professional and Special Services			37,000	37,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 7.20 - 210266	2118 Professional and Special Services			27,000	27,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 9.70 - 210267	2118 Professional and Special Services			32,000	32,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 10.52 - 210268	2118 Professional and Special Services			38,000	38,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 15.15 - 210269	2118 Professional and Special Services			15,000	15,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 22.90 - 210270	2118 Professional and Special Services			25,000	25,000
	Earthquake Damage Off-System 2010 CAL-EMA	Williams Creek Road PM 1.02 - 210217	2118 Professional and Special Services			14,000	14,000
	Earthquake Damage Off-System 2010 CAL-EMA	Williams Creek Road PM 1.05 - 210218	2118 Professional and Special Services			12,000	12,000
	Earthquake Damage Off-System 2010 CAL-EMA	Fern Street PM 0.20 - 210225	2118 Professional and Special Services			1,215,000	1,215,000
	Earthquake Damage Off-System 2010 CAL-EMA	Monument Road PM 0.18 - 210229	2118 Professional and Special Services			29,000	29,000
	Earthquake Damage Off-System 2010 CAL-EMA	Bell Springs Road PM 2.00 - 210255	2118 Professional and Special Services			11,000	11,000
	Earthquake Damage Off-System 2010 CAL-EMA	Benbow Drive PM 0.85 - 210256	2118 Professional and Special Services			20,000	20,000
	Earthquake Damage Off-System 2010 CAL-EMA	Benbow Drive PM 1.90 - 210257	2118 Professional and Special Services			34,000	34,000
	Earthquake Damage Off-System 2010 CAL-EMA	Island Mountain Road PM 2.50 - 210258	2118 Professional and Special Services			46,000	46,000
	Earthquake Damage Off-System 2010 CAL-EMA	Wilder Ridge Road PM 7.25 - 210260	2118 Professional and Special Services			200,000	200,000

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321 Roads Engineering Continued							
	Earthquake Damage Off-System 2010 CAL-EMA	Bell Springs Road PM 4.50 - 210271	2118 Professional and Special Services			35,000	35,000
	Earthquake Damage Off-System 2010 CAL-EMA	Wilder Ridge Road PM 10.10 - 210272	2118 Professional and Special Services			37,000	37,000
	STIP 2002 - Widen Shoulders for Safety	Central Ave. - Bella Vista Shoulders - 202719	2118 Professional and Special Services			245,000	245,000
	STIP 2002 - Reconstruct Roadway	Humboldt Hill Road - 202708	2118 Professional and Special Services			900,000	900,000
	Indian Reservation Roads - Overlay & Walls	Bald Hills Rd PM 18.9-22.2	2118 Professional and Special Services			1,800,000	1,800,000
	Indian Reservation Roads - Overlay & Drainage	Bald Hills Rd PM 10.x-13.x - 211040	2118 Professional and Special Services			1,650,000	1,650,000
	Prop 1B - Overlay & Sidewalk	School Road Improvements - 209801B	2118 Professional and Special Services			50,000	50,000
	Prop 1B - Overlay, sidewalk & Insectn	Walnut Dr Overlay & Sidewalks - 211010	2118 Professional and Special Services			402,000	402,000
	Prop 1B - Traffic Signal	Myrtle & Hubbard Traffic Signal - 209802	2118 Professional and Special Services			410,000	410,000
	TE 2011 - Sidewalks & Speed Humps	Redway School Sidewalk Improvements - 2100	2118 Professional and Special Services			480,000	480,000
	TE 2011 - Sidewalks & Bicycle Lanes	School Road Pedestrian Improvements - 21002	2118 Professional and Special Services			580,000	580,000
	HRRR - Curve corrections	Briceland Thorne Rd Curve Correction - 207003	2118 Professional and Special Services			850,000	850,000
	BRLSZD - Seismic Repair	Martins Ferry Bridge Repair - 924020	2118 Professional and Special Services			2,700,000	2,700,000
	STPLZ - New Bridge	Williams Creek Brdg Replcmnt(4C-207) - 59401	2118 Professional and Special Services			1,210,000	1,210,000
	BRLO - New Bridge	Red Cap Road (4C-117) - 594021	2118 Professional and Special Services			270,000	270,000
	BRLO - New Bridge	Pine Hill Road (4C-173) - 594020	2118 Professional and Special Services			360,000	360,000
	STPLZ - New Box Culvert	Waddington Road Box Culvert(4C-104) - 59401	2118 Professional and Special Services			20,000	20,000
	HBP - New Bridge	Honeydew Bridge (4C-055) - 594055	2118 Professional and Special Services			480,000	480,000
Total Fixed Assets						17,164,900	17,164,900

* Items are originally budgeted in 2118 and then moved to fixed asset lines once expenditures are approved by the Board of Supervisors.
Amounts listed are for full project costs including County engineering staff which is not allocated in 2118.

325 Roads Maintenance							
	Public access, replacement of permanent bridges	Flatcar Bridge	8938 Flat Car Bridge	1	27,000	27,000	27,000
	Road side clearing for road maintenance	Chippers	8254 Chipper	2	50,000	100,000	100,000
	Vital communications to outlying areas and crews	Radio Base	8690 Radio Equipment	1	60,000	60,000	60,000
	Tool used for maintenance in hard to reach areas	Compactor	8488 Roads Equipment	1	7,000	7,000	7,000
	Needed to transfer water from ground to mobile sources	Water Pump	8489 Roads Equipment	1	3,000	3,000	3,000
	Transporting tools and equipment to project sites	Trailer (5' x 8')	8490 Roads Equipment	1	2,000	2,000	2,000
	Public Safety-cover open trenches during maintenance	Ditch Plates	8491 Roads Equipment	2	8,000	16,000	16,000
	Removal of construction materials	Electric Hammer	8492 Roads Equipment	1	1,400	1,400	1,400
	Road Construction-used to set exact grade	Laser Levels	8493 Roads Equipment	2	1,300	2,600	2,600
	Road maintenance-snow removal to keep roads clear	Snow Plow	8494 Roads Equipment	2	1,500	3,000	3,000
Total Fixed Assets						222,000	222,000

330 Heavy Equipment							
	Replace steam cleaner that cleans equipment	Equipment	8853 Portable High Pressure Washer	1	18,500	18,500	18,500
	Truck service body	Equipment	8871 Vehicle-Truck	1	15,000	15,000	15,000
	Replace existing trucks due to the California Diesel Emissions Mandate	10/12 Yard Dump Trucks	8320 Dump Truck	2	185,000	370,000	370,000
	The existing hoist is no longer repairable	Overhead Hoist	8829 Electric Hoist	1	3,380	3,380	3,380
Total Fixed Assets						406,880	406,880

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351 Motor Pool							
	Vehicle Replacement	Taurus SE	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	Taurus SE	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	Taurus SE	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	Taurus SE	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	F350	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	Expedition	8000 Fixed Asset Summary	1	35,500	35,500	35,500
	Vehicle Replacement	Dodge1500	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	Durango	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	F250 4X4	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	12 Pass Van	8000 Fixed Asset Summary	1	28,000	28,000	28,000
	Vehicle Replacement	12 Pass Van	8000 Fixed Asset Summary	1	28,000	28,000	28,000
	Vehicle Replacement	Windstar	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	Gran-Caravan	8000 Fixed Asset Summary	1	24,000	24,000	24,000
	Vehicle Replacement	RAM 1500 4X4	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	Dakota Club	8000 Fixed Asset Summary	1	21,000	21,000	21,000
	Vehicle Replacement	Dakota Club	8000 Fixed Asset Summary	1	21,000	21,000	21,000
	Vehicle Replacement	Dakota Club	8000 Fixed Asset Summary	1	21,000	21,000	21,000
	Vehicle Replacement	F150	8000 Fixed Asset Summary	1	23,000	23,000	23,000
	Vehicle Replacement	Dodge1500	8000 Fixed Asset Summary	1	23,000	23,000	23,000
	Vehicle Replacement	F-250	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	F450 HD	8000 Fixed Asset Summary	1	40,000	40,000	40,000
					Total Fixed Assets	544,000	544,000
372 Murray Field Airport							
	Hangar modifications	Building Improvements	8186 Improvements			1,000	1,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			834	834
					Total Fixed Assets	6,834	6,834
373 Rohnerville							
	Hangar modifications	Building Improvements	8186 Improvements			1,000	1,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			833	833
					Total Fixed Assets	6,833	6,833
374 Garberville Airport							
	Hangar modifications	Building Improvements	8186 Improvements			1,000	1,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			833	833
					Total Fixed Assets	6,833	6,833

Fixed Asset Allocations by Budget Unit for FY 2012-13

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
375 Dinsmore Airport							
	Hangar modifications	Building Improvements	8186 Improvements			1,000	1,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			833	833
						Total Fixed Assets	6,833 6,833
376 Kneeland Airport							
	Hangar modifications	Building Improvements	8186 Improvements			1,000	1,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			833	833
						Total Fixed Assets	6,833 6,833
381 Arcata-Eureka ACV							
	Bathroom remodel and asbestos abatement	Improvements	8184 Building			21,000	21,000
	Hangar modifications	Building Improvements	8186 Improvements			10,000	10,000
	Vehicle Replacement	Pickup Truck	8771 Truck			5,000	5,000
	Weed Sprayer	Equipment	8822 Sprayer			834	834
						Total Fixed Assets	36,834 36,834
400 Public Health Administration							
	Furnace Replacement	HVAC Improvements	8998 Building Modification			0	420,000
						Total Fixed Assets	0 420,000
406 Consumer Protection							
	Replace outdated computers	Computers	8025 Computer	6	1,500	9,000	9,000
	Workstations	Office Furniture	8550 Desk	2	2,560	5,120	5,120
						Total Fixed Assets	14,120 14,120
411 Hazardous Material Program							
	Replace outdated computers	Computers	8025 Computer	2	1,500	3,000	3,000
	Workstations	Office Furniture	8550 Desk	1	2,560	2,560	2,560
						Total Fixed Assets	5,560 5,560
424 Mental Health Administration							
	Compuer equipment for SV Nurses station	Network capability	8066 Computer Equipment			20,000	20,000
	Replace and upgrade 1st Floor security system	Equipment upgrades	8119 Security System			22,000	22,000
	Continuation project of the Mental Health HVAC system	Equipment upgrades	8428 HVAC System			50,000	50,000
	Generator for emergency power	Equipment	8760 Generator			50,000	50,000
	Clark Complex Improvements	Building upgrades	8998 Building Modification			248,700	248,700
						Total Fixed Assets	390,700 390,700
430 Local Enforcement Agency - Public Health							
	Replace outdated computers	Computers	8025 Computer	3	1,500	4,500	4,500
	Workstations	Office Furniture	8550 Desk	1	2,560	2,560	2,560
						Total Fixed Assets	7,060 7,060

Fixed Asset Allocations by Budget Unit for FY 2012-13

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
431 Healthy Moms							
	Replace rubber matting in outdoor play area	Playground mats	8862 Safety Equipment	1	10,000	10,000	10,000
				Total Fixed Assets		10,000	10,000
438 Solid Waste							
	Replace rusted/damaged containers at County	Solid Waste Containers	8989 Equipment-Misc	2	7,500	15,000	15,000
				Total Fixed Assets		15,000	15,000
477 Mental Health Services Act							
	Replace outdated computers	Computers	8066 Computer Equipment	110	1,243	136,730	136,730
	Computer equipment upgrade as part of the ICAIS project	Laptops	8066 Computer Equipment	35	1,750	61,250	61,250
	Field services for clients	Vehicle	8777 Vehicle - Auto			24,000	24,000
				Total Fixed Assets		221,980	221,980
486 Land Use - Public Health							
	Replace outdated computers	Computers	8025 Computer	3	1,500	4,500	4,500
				Total Fixed Assets		4,500	4,500
505 CalWorks							
	Replace equipment 445 W Washington	Computers	8066 Computer Equipment		15,000	15,000	15,000
	Replace carpet 445 W. Washington	Improvements	8197 Carpet		41,500	41,500	41,500
	Furn/equip 445 W Washington	Furniture	8990 Furniture & Fixtures		100,000	100,000	100,000
	Painting 445 W Washington	Improvements	8998 Building Modification		14,000	14,000	14,000
				Total Fixed Assets		170,500	170,500
508 Child Welfare Services							
	Replace outdated computers	Computers	8066 Computer Equipment	11	1,800	20,000	20,000
				Total Fixed Assets		20,000	20,000
511 Social Services							
	Upgrade computer systems	Computers	8066 Computer Equipment	1	424,000	424,000	424,000
	Call center	Equipment	8087 Alarm System	1	10,500	10,500	10,500
	Call center	Equipment	8174 Telephone System	1	75,000	75,000	75,000
	Upgrades to various buildings	Improvements	8197 Carpet	1	20,000	20,000	20,000
	Transportation for field services	Vehicle	8773 Vehicle - Truck	1	25,000	25,000	25,000
	Transportation for field services	Vehicle	8774 Vehicle - Van	1	25,000	25,000	25,000
	Transportation for field services	Vehicle	8777 Vehicle - Auto	3	20,000	60,000	60,000
	Replacement of the oldest Mobile Engagement Vehicle	Vehicle	8836 Vehicle-Medical-RV	1	300,000	300,000	300,000
	Parking lot accessibility	Improvements	8842 ADA	1	20,000	20,000	20,000
	Emergency plan	Equipment	8846 Emergency Generator	1	150,000	150,000	150,000
	Upgrades	Equipment	8989 Equipment Misc	1	75,000	75,000	75,000
	Replace furniture, Mod G, Koster Street	Furniture	8990 Furniture & Fixtures				
	Replace furniture, Building C, Koster Street						
	Replace furniture, 600 W Clark					300,000	300,000

Fixed Asset Allocations by Budget Unit for FY 2012-13

<u>Budget Unit</u>	<u>Explanation</u>	<u>Fixed Asset Description</u>	<u>Account</u>	<u>No. of Units</u>	<u>Unit Cost</u>	<u>Department Requested</u>	<u>Adopted</u>
511 Social Services Continued							
	Childrens Center bathroom, new floor and kitchen modification	Upgrades	8998 Building Modification				
	Upgrade lighting in 550 I Street						
	Replace flooring in Mod D, Koster Street						
	Replace flooring in Building C, Koster Street						
	Replace kitchen floor, Building F, Koster Street						
	Replace kitchen floor, Mod G, Koster Street						
	Paint Building C, Koster Street						
	Replace various doors and windows, 600 W Clark						
	Heating replacement Building A, Koster Street						
						681,300	681,300
						Total Fixed Assets	2,165,800
							2,165,800
597 Employment & Training							
	Computers for Learning Lab	Computers	8066 Computer Equipment	15	1,200	18,000	18,000
	Server for Learning Lab	Computer Server	8066 Computer Equipment	1	9,000	9,000	9,000
	Printers for Learning Lab	Laser Printer	8070 Laser Printer	2	1,500	3,000	3,000
	Furniture for Learning Lab	Furniture	8085 Modular Furniture	2	2,500	5,000	5,000
	Chairs for Learning Lab	Furniture	8571 Chair-Posture	6	500	3,000	3,000
						Total Fixed Assets	38,000
							38,000
713 Parks and Recreation							
	Fields Landing boat ramp	Improvements	8893 Boat Ramp				
						200,000	200,000
						Total Fixed Assets	200,000
							200,000
715 Bicycles & Trails							
	Trail and Structure Rehabilitation Alternatives Study	Improvements	8940 Glendale Bridge			15,000	15,000
	Trail and Structure Rehabilitation Alternatives Study	Improvements	8941 Annie & Mary Trail			25,000	25,000
	Bridge Replacement	Improvements	8939 Hammond Trail Bridge Repair			482,402	482,402
						Total Fixed Assets	522,402
							522,402

Fixed Asset Allocations by Budget Unit for FY 2012-13

