

Fixed Asset Allocations by Budget Unit for FY 2013-14

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Adopted
1100 101 Board of Supervisors							
	Computer for 2 Board members- the other 3 were replaced in FY 2012-13	Computers	8025 Computers	2	1,269	2,538	0
	Scanner for archiving documents into Questys	Computer Scanner	8957 Computer Scanner	1	1,742	1,742	0
						4,280	0
1100 109 Treasury Expense							
	Scanner required for remittance processing	Computer Scanner	8957 Computer- Scanner	1	5,500	5,500	5,500
						5,500	5,500
1100 111 Auditor Controller							
	Replace outdated laser check printer	Laser Printer	8070 Printer	1	5,230	5,230	5,230
						5,230	5,230
1100 112 Treasurer-Tax Collector							
	Equipment to electronically post payments to bank and accounting systems automatically	Remittance Processor	8989 Equipment- Miscellaneous	1	55,000	55,000	55,000
	Modify desk modular unit	Furniture	8541 Desk Modular Unit			2,500	2,500
						57,500	57,500
1100 114 Revenue Recovery							
	Expansion of office space	Remodel	8998 Building Modification			13,500	13,500
						13,500	13,500
1100 140 Elections							
	Back up system in case of emergency	Election System	8025 Computer	1	3,000	3,000	0
	Additional units for large elections	E Poll Books	8066 Computer Equipment	30	1,882	56,473	0
	For in-house printing of ballots	Ballot Printer	8070 Computer Printer	1	5,225	5,225	0
	Envelope opener for mail in ballots	Envelope Opener	8989 Equipment-Miscellaneous	1	5,400	5,400	0
						70,098	0
1100 166 Land Use							
	Replace outdated computer	Computer	8066 Computer Equipment	1	1,500	1,500	1,500
						1,500	1,500
1100 170 Capital Projects							
	Repair/replace chiller units at Courthouse	Building Improvement	8015 Courthouse Chiller			105,000	105,000
	Earthquake seismic repairs	Building Improvement	8818 Jail Facility			871,348	871,348
	Earthquake seismic repairs	Building Improvement	8823 Veterans Building			5,255,388	5,255,388
1100 170 Capital Projects Continued							
	Earthquake seismic repairs	Building Improvement	8840 Building Earthquake Repair			219,470	219,470
	Earthquake seismic repairs	Building Improvement	8865 Regional Facility			871,963	871,963
	Construction of new Juvenile Hall	Building Construction	8891 Juvenile Hall Renovation Project			865,000	865,000
	Earthquake seismic repairs	Building Improvement	8967 Courthouse Modifications			903,730	903,730
	Floor replacement at Agriculture Building	Building Improvement	8998 Building Modification			43,774	43,774
						9,135,673	9,135,673
1100 213 Homeland Security							
	Computers for emergency responder vehicles	Lap Top Computers	8025 Computer			20,000	20,000
	Additional emergency responder radios	Radio Equipment	8692 Radio			17,250	17,250
						37,250	37,250
1100 294 Public Safety Realignment							
	Improvements to Community Corrections Resource Center	Improvements	8999 Building Modification			19,500	19,500
						19,500	19,500
1100 438 Solid Waste							
	Replace rusted/damaged containers at County sites	Solid Waste Containers	8989 Equipment-Misc.	2	7,500	15,000	15,000
						15,000	15,000

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1100 713 Parks and Recreation							
	Improvements to the Fields Landing boat ramp	Facility Improvements	8893 Boat Ramp			50,000	50,000
						50,000	50,000
Total Fixed Assets						50,000	50,000
Total Fixed Assets 1100 - General Fund						\$ 9,748,031	\$ 9,673,653
1150 715 Bicycles & Trails							
	Trail development	Trail Improvements	8941 Annie & Mary Trail			15,000	15,000
	Bridge replacement	Bridge Improvements	8939 Hammond Trail Bridge			500,000	500,000
Total Fixed Assets						515,000	515,000
Total Fixed Assets 1150 - Transportation Fund						\$ 515,000	\$ 515,000
1160 505 CalWorks							
	Replace computer equipment at 445 W Washington	Computers	8066 Computer Equipment	13	1,200	15,000	15,000
	Replace carpet at 445 W. Washington	Improvements	8197 Carpet	1	41,500	41,500	41,500
	Office furniture for 446 W. Washington	Furniture	8990 Furniture & Fixtures			100,000	100,000
	Painting to 447 W. Washington	Improvements	8998 Building Modification			14,000	14,000
Total Fixed Assets						170,500	170,500
1160 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
1160 511 Social Services							
	Kiosks for Koster Street Campus front office	Computers	8021 Computer-Kiosk	2	37,500	75,000	75,000
	Upgrade computer systems	Computers	8066 Computer Equipment			310,000	310,000
	Upgrade to 605 K Street	Improvements	8087 Alarm System	1	15,000	15,000	15,000
	Telephone upgrade to various buildings	Equipment	8174 Telephone System	1	271,400	271,400	271,400
	Upgrade to 605 K Street	Improvements	8197 Carpet			4,000	4,000
	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	1	23,000	23,000	23,000
	Transportation for CalFresh outreach	Vehicle	8836 Vehicle-Medical-RV	1	300,000	300,000	300,000
	Emergency plan	Equipment	8846 Emergency Generator	1	150,000	150,000	150,000
	Upgrades	Equipment	8989 Equipment Misc			75,000	75,000
	Furniture for 605 K Street, Eureka	Furniture	8990 Furniture and Fixtures			305,000	305,000
	Furniture for 215 4th Street, Eureka					305,000	305,000
	Paint and flooring for 2956 D Street, Eureka	Building Improvements	8998 Building Modification			1,155,000	1,155,000
	Cable and electrical work for 215 4 th Street, Eureka					2,733,400	2,733,400
	Heating repairs, cable and electrical for Koster Campus (Buildings A and H)					1,155,000	1,155,000
	Roof and gutters for 727 Cedar Street, Garberville					75,000	75,000
	Cable and electrical for 605 K Street, Eureka					1,155,000	1,155,000
Total Fixed Assets						2,733,400	2,733,400
Total Fixed Assets 1160 - Social Services Fund						\$ 2,923,900	\$ 2,923,900
1170 424 Mental Health Administration							
	Computer equipment for SV Nurses Station upgrade	Network capability, phone system, WIFI, and Computers	8066 Computer Equipment	1	20,000	20,000	20,000
	Upgrade Security System at 720 Wood Street	Improvements	8119 Security System	1	22,000	22,000	22,000
	Upgrade outdated and failing telephone systems	Telephones	8174 Telephone System	1	200,000	200,000	200,000
	Mental Health Facility HVAC repair	HVAC System	8428 HVAC System	1	50,000	50,000	50,000
	Emergency plan for 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Replace 720 Wood Street lobby furniture	Office furniture	8990 Furniture & Fixtures			35,000	35,000
	Clark campus roof repair, window and flooring upgrades, interior door replacements					713,608	713,608
	Sempervirens nursing station redesign	Building Modification	8998 Building Modifications			713,608	713,608

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						Total Fixed Assets	1,090,608	1,090,608
1170 477 Mental Health Services Act								
Computer equipment upgrade as part of the Integrated Clinical and Administrative Information System project								
	Computers	8066 Computer Equipment		5	1,750	8,750	8,750	
Transportation for field services								
	Vehicle	8777 Vehicle - Auto		1	24,000	24,000	24,000	
						Total Fixed Assets	32,750	32,750
Total Fixed Assets 1170 - Mental Health Fund						\$ 1,123,358	\$ 1,123,358	
1175 400 Public Health Administration								
Replace flooring at 529 "I" Street, Eureka								
	Improvements	8998 Building Modification		1	50,000	50,000	50,000	
						Total Fixed Assets	50,000	50,000
1175 411 Hazardous Material Program								
Ergonomic workstations								
	Office Furniture	8550 Desk		2	2,500	5,000	5,000	
						Total Fixed Assets	5,000	5,000
Total Fixed Assets 1175 - Public Health Fund						\$ 55,000	\$ 55,000	
1180 431 Healthy Moms								
Children's outdoor play area								
	Play equipment	8862 Safety Equipment		1	10,000	10,000	10,000	
						Total Fixed Assets	10,000	10,000
Total Fixed Assets 1180 - Alcohol & Other Drugs Fund						\$ 10,000	\$ 10,000	
1190 597 Employment & Training								
Upgrade computer systems								
	Computers	8066 Computer Equipment		15	1,250	18,750	18,750	
						Total Fixed Assets	18,750	18,750
Total Fixed Assets 1190 - Employment & Training Fund						\$ 18,750	\$ 18,750	
1200 320 Roads Business								
Replace outdated computer equipment								
	Computer	8025 Computer		2	1,500	3,000	3,000	
						Total Fixed Assets	3,000	3,000
1200 321 Roads Engineering								
Replace obsolete and broken Soils Lab equipment								
	Density Gauge	8989 Equipment-Misc.				8,000	8,000	
Replace obsolete and broken Soils Lab equipment								
	Ignition Oven	8990 Equipment-Misc.				10,000	10,000	
Replace obsolete and broken Soils Lab equipment								
	LA Rattler Devise	8991 Equipment-Misc.				10,000	10,000	
Replace obsolete and broken Soils Lab equipment								
	.001 Gram Scale	8992 Equipment-Misc.				2,000	2,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 5.25	2118 Professional and Special Services *				390,000	390,000	
Storm Damage On-System 2006 ER								
	Kneeland Rd. PM 18.34	2118 Professional and Special Services				280,000	280,000	
Storm Damage On-System 2006 ER								
	Elk Creek Rd. PM 1.10	2118 Professional and Special Services				230,000	230,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 17.67	2118 Professional and Special Services				100,000	100,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 40.90	2118 Professional and Special Services				105,000	105,000	
Storm Damage On-System 2006 ER								
	Briceland Thorne Rd. PM 2.25 & 2.35	2118 Professional and Special Services				80,000	80,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 4.37	2118 Professional and Special Services				115,000	115,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 22.45	2118 Professional and Special Services				95,000	95,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 3.00	2118 Professional and Special Services				190,000	190,000	
1200 321 Roads Engineering Continued								
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 27.35	2118 Professional and Special Services				75,000	75,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 34.15	2118 Professional and Special Services				65,000	65,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 40.21-40.70	2118 Professional and Special Services				910,000	910,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 41.70	2118 Professional and Special Services				145,000	145,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 42.63-42.65	2118 Professional and Special Services				190,000	190,000	
Storm Damage On-System 2006 ER								
	Alderpoint Rd. PM 42.70	2118 Professional and Special Services				150,000	150,000	
Storm Damage On-System 2006 ER								
	Butler Valley Rd. PM 6.40	2118 Professional and Special Services				60,000	60,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 9.32	2118 Professional and Special Services				130,000	130,000	
Storm Damage On-System 2006 ER								
	Mattole Rd. PM 42.17 & 40.50	2118 Professional and Special Services				190,000	190,000	

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	Storm Damage On-System 2006 ER	Tompkins Hill Rd. PM 0.33	2118 Professional and Special Services			45,000	45,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 41.40-41.46	2118 Professional and Special Services			300,000	300,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 42.00-42.46	2118 Professional and Special Services			1,100,000	1,100,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 44.78	2118 Professional and Special Services			240,000	240,000	
	Storm Damage On-System 2006 ER	Alderpoint Rd. PM 30.63	2118 Professional and Special Services			45,000	45,000	
	Earthquake Damage On-System 2010 ER	Mattole Rd. PM 43.17	2118 Professional and Special Services			340,000	340,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 15.15	2118 Professional and Special Services			9,000	20,000	
	Earthquake Damage On-System 2010 ER	Sprovel Creek Rd. PM 0.50	2118 Professional and Special Services			80,000	80,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 4.10	2118 Professional and Special Services			12,500	12,500	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 5.00	2118 Professional and Special Services			29,000	29,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 7.20	2118 Professional and Special Services			21,000	21,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 9.70	2118 Professional and Special Services			24,000	24,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 10.52	2118 Professional and Special Services			28,000	28,000	
	Earthquake Damage On-System 2010 ER	Alderpoint Rd. PM 22.90	2118 Professional and Special Services			17,000	17,000	
	Earthquake Damage Off-System 2010	Fern Street PM 0.20	2118 Professional and Special Services			900,000	900,000	
	Transportation Improvement Projects 2002	Sidewalks on Myrtle,Harris,Harrison & Lucas	2118 Professional and Special Services			511,000	511,000	
	Transportation Improvement Projects 2002	Central Ave. - Bella Vista Widen Shoulders	2118 Professional and Special Services			231,000	231,000	
	Transportation Improvement Projects 2002	Reconstruct Railroad Crossings	2118 Professional and Special Services			80,000	80,000	
	Indian Reservation Roads Overlay & Walls	Bald Hills Rd. PM 18.9-22.2	2118 Professional and Special Services			2,200,000	2,200,000	
	Proposition 1B Overlay & Sidwalk	School Road Improvements	2646 Proposition 1B Projects			1,250,000	1,250,000	
	Safe Routes to Schools	Grant School & McKinleyville High	2118 Professional and Special Services			375,000	375,000	
	Safe Routes to Schools	Myrtle Avenue Bicycle Lanes	2118 Professional and Special Services			200,000	200,000	
	Transportation Enhancement Projects	Redway School Sidewalk Improvements	2118 Professional and Special Services			388,000	388,000	
	Transportation Enhancement Projects	School Road Pedestrian Improvements	2118 Professional and Special Services			480,000	480,000	
	High Risk Rural Roads	Briceland Thorne Road Curve Correction	2118 Professional and Special Services			660,000	660,000	
	Highway Bridge Program Bridge Replacement	Pine Hill Road (4C-173)	2118 Professional and Special Services			80,000	100,000	
	Highway Bridge Program Box Culvert	Waddington Road Box Culvert (4C-104)	2118 Professional and Special Services			1,150,000	1,150,000	
	Highway Bridge Program Bridge Replacement	Honeydew Bridge (4C-055)	2118 Professional and Special Services			200,000	200,000	
	Fish Passage Projects	Francis Creek Culvert Replacement	2118 Professional and Special Services			720,000	720,000	
	Total Fixed Assets						15,245,500	15,276,500
* Items are originally budgeted in 2118 and then moved to fixed asset lines once expenditures are approved by the Board of Supervisors.								
1200 322 Roads Real Property								
	Replace outdated computers	Equipment	8066 Computer Equipment	3	1,500	4,500	4,500	
	Replace total station for survey crew	Equipment	8374 Survey Equipment	1	30,000	30,000	30,000	
	New data collector	Equipment	8374 Survey Equipment	1	3,000	3,000	3,000	
	Total Fixed Assets						37,500	37,500
1200 325 Roads Maintenance								
	New radios to provide communication for outlying areas	Radios	8488 Roads Equipment	15	1,800	27,000	27,000	
	Replace snow plows for clearing snow & debris from roads	Snow Plow	8488 Roads Equipment	4	8,000	32,000	32,000	
	Replace snow plows for clearing snow & debris from roads	Snow Plow Mounting Kit	8488 Roads Equipment	4	1,500	6,000	6,000	
	Scanner for inventory tracking	Inventory Scanner	8488 Roads Equipment	1	10,000	10,000	10,000	
	Motor for ferry	Kicker Motor	8488 Roads Equipment	1	3,500	3,500	3,500	
	Total Fixed Assets						78,500	78,500
Total Fixed Assets 1200 - Roads Fund						\$ 15,364,500	\$ 15,395,500	
1380 206 Child Support Services								
	Network system and hardware upgrades	Network Equipment	8066 Computer Equipment			20,000	20,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8186 Improvements			50,000	50,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8990 Furniture & Fixtures			40,000	40,000	
	Modifications to building to facilitate sub leasing	Building Improvements	8998 Building Modification			40,000	40,000	
	Total Fixed Assets						150,000	150,000
Total Fixed Assets 1380 - Child Support Fund						\$ 150,000	\$ 150,000	
3500 350 Motor Pool Operating								
	Replace outdated computers	Equipment	8025 Computer	3	1,200	3,600	3,600	
	Storage container for shop	Container	8506 Storage Container	1	3,000	3,000	3,000	

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	Replace roof on Motor Pool building	Building Improvement	8817 Roof Replacement	1	80,000	80,000	80,000
	Headlight aimer for shop	Equipment	8989 Equipment-Misc.	1	1,250	1,250	1,250
						<u>87,850</u>	<u>87,850</u>
	Total Fixed Assets						
3500 351 Motor Pool							
	Vehicle Replacement	8 - Patrol Vehicles	8000 Fixed Asset Summary	8	31,000	248,000	248,000
	Vehicle Replacement	14 - Mid Sized Sedans	8000 Fixed Asset Summary	14	23,571	330,000	330,000
	Vehicle Replacement	4 - 1 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	4	32,000	128,000	128,000
	Vehicle Replacement	5 - 4X4 Vehicle	8000 Fixed Asset Summary	5	28,400	142,000	142,000
	Vehicle Replacement	4 - Vans	8000 Fixed Asset Summary	4	24,750	99,000	99,000
	Vehicle Replacement	4 - 1/2 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	4	29,000	116,000	116,000
3500 351 Motor Pool Continued							
	Vehicle Replacement	4 - 1/4 Ton Pickup Truck	8000 Fixed Asset Summary	4	22,500	90,000	90,000
	Vehicle Replacement	4 - 3/4 Ton Pickup Truck	8000 Fixed Asset Summary	4	28,625	114,500	114,500
	Vehicle Replacement	2 - 1 Ton Pickup Truck	8000 Fixed Asset Summary	2	31,000	62,000	62,000
						<u>1,329,500</u>	<u>1,329,500</u>
	Total Fixed Assets						
	Total Fixed Assets 3500 - Motor Pool Fund \$ 1,417,350 \$ 1,417,350						
3530 381 Arcata-Eureka ACV							
	Hangar repairs	Improvements	8184 Building			2,500	2,500
	Terminal repairs	Improvements	8186 Improvements			4,000	4,000
						<u>6,500</u>	<u>6,500</u>
	Total Fixed Assets						
	Total Fixed Assets 3530 - Aviation Enterprise Fund \$ 6,500 \$ 6,500						
3539 170 Capital Projects - Aviation							
	Fence construction and beacon restoration	Improvements	8370 Fences & Beacons			500,000	500,000
	Extend runway safety area	Improvements	8824 Arcata Bluff Stabilization			120,000	120,000
	New Airport Rescue and Fire Fighting Facility	Building Improvements	8851 Arcata Airport Improvements			2,878,000	2,878,000
	Equipment purchase of new passenger walkway	Equipment	8745 Passenger Handicap Walkways			50,000	50,000
						<u>3,548,000</u>	<u>3,548,000</u>
	Total Fixed Assets						
	Total Fixed Assets 3539 - Aviation Capital Projects Fund \$ 3,548,000 \$ 3,548,000						
3540 330 Heavy Equipment							
	Replace outdated computers	Equipment	8025 Computer	3	1,200	3,600	3,600
	Replacement due to California Diesel Emissions Mandate	10/12 Yard Dump Truck	8320 Dump Truck	2	180,000	360,000	360,000
	New air compressor for repair shop	Equipment	8781 Air Compressor	1	16,000	16,000	16,000
	New hoist for repair shop	Equipment	8829 Electric Hoist	1	4,000	4,000	4,000
						<u>383,600</u>	<u>383,600</u>
	Total Fixed Assets						
	Total Fixed Assets 3540 - Heavy Equipment Fund \$ 383,600 \$ 383,600						
3550 118 Information Technology							
	Network upgrades and back up equipment	Network Upgrade	8066 Computer Equipment			33,000	33,000
	California Law Enforcement Telecommunication System (CLETS) and California Law Enforcement Warrant System (CLEWS)	System upgrade	8533 Computer Software			300,000	300,000
						<u>333,000</u>	<u>333,000</u>
	Total Fixed Assets						
	Total Fixed Assets 3550 - Information Technology Fund \$ 333,000 \$ 333,000						

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