

## Fixed Asset Allocations by Budget Unit for FY 2014-15

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	Recommended
<b>1100 140 Elections</b>							
	Printer	In house ballot printing	8070 Computer Printer	1	5,500	5,500	5,500
	Heavy Duty Envelope Opener	Heavy Duty Envelope Opener	8107 Letter Opener	1	5,500	5,500	5,500
Total Fixed Assets						11,000	11,000
<b>1100 162 Facilities</b>							
	Correctional facility building management system upgrade	Update software/hardware	8067 Computer Equipment	1	55,000	55,000	0
Total Fixed Assets						55,000	0
<b>1100 170 Capital Projects</b>							
	Replace back up cooling system on IT building	Building Improvement	8428 HVAC			65,000	-
	Replace Weights and Measures building at Ag Center	Building Improvement	8184 Building			1,250,000	156,220
	Repair/replace chiller units at Courthouse	Building Improvement	8015 Courthouse Chiller			156,220	156,220
	Preliminary site development for Corrections Resource Cente	Building Improvement	8469 Corrections Resource Center			90,000	90,000
	Earthquake seismic repairs	Building Improvement	8818 Jail Facility			945,146	945,146
	Earthquake seismic repairs	Building Improvement	8823 Veterans Building			5,255,388	5,255,388
	Earthquake seismic repairs	Building Improvement	8865 Regional Facility			110,000	110,000
	Construction of new Juvenile Hall	Building Construction	8891 Juvenile Hall Renovation Project			890,000	890,000
	Replace water heater in the jail	Building Improvement	8913 Water Heater			15,000	15,000
	Earthquake seismic repairs	Building Improvement	8967 Courthouse Modifications			1,585,693	1,585,693
	Public Defender and Agriculture Building improvements	Building Improvement	8998 Building Modification			103,774	103,774
Total Fixed Assets						10,466,221	9,307,441
<b>1100 205 District Attorney</b>							
	Paperless case management system	Computer Software/Hardware	8553 Computer Software			656,896	-
	Modernize cable system at Victim Witness	Improvements	8998 Building Modification			8,153	8,153
Total Fixed Assets						665,049	8,153
<b>1100 213 Homeland Security</b>							
	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
Total Fixed Assets						37,250	37,250
<b>1100 243 Correctional Facility</b>							
	Security cameras for Correctional Facility	Equipment Improvements	8880 Security Camera			25,000	25,000
	Backup battery for Correctional Facility	Equipment Improvements	8358 Battery Charger			30,000	30,000
Total Fixed Assets						30,000	30,000
<b>1100 438 Solid Waste</b>							
	Replacement of solid waste containers	Equipment replacement	8989 Equipment-Misc.	2	7,500	15,000	15,000
	Septic system replacement, bathroom replacement, and	Building improvements	8998 Building Modification			400,000	400,000
Total Fixed Assets						400,000	400,000
<b>1100 713 Parks and Recreation</b>							
	Improvements to the Fields Landing boat ramp	Facility Improvements	8893 Boat Ramp			70,000	70,000
Total Fixed Assets						70,000	70,000
<b>Total Fixed Assets 1100 - General Fund</b>						<b>\$ 12,191,971</b>	<b>\$ 10,376,295</b>

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<b>1150 715 Bicycles &amp; Trails</b>							
	Trail development	Trail Improvements	8941 Annie & Mary Trail			5,000	5,000
	Bridge replacement	Bridge Improvements	8939 Hammond Trail Bridge			348,000	348,000
	Trail development	Trail Improvements	8946 Humboldt Bay Trail			1,375,000	1,375,000
Total Fixed Assets						1,728,000	1,728,000
<b>Total Fixed Assets 1150 - Transportation Fund</b>						<b>\$ 1,728,000</b>	<b>\$ 1,728,000</b>
<b>1160 511 Social Services</b>							
	Switch refresh at 808 E Street and Hoopa Outstation			2	31,454		
	CIV computer refresh			500	1,600		
	Workstation refresh			8	1,300		
	Disk storage expansion				185,000		
	Portable computers (ultrabooks)	Computers and related equipment	8066 Computer Equipment	6	1,667	1,068,308	1,068,308
	Telephone upgrade to various systems	Equipment	8174 Telephone System			69,200	69,200
	Carpet for 638 W. Clark	Carpet	8197 Carpet			10,000	10,000
	Computer server for 507 F Street	Equipment	8531 Computer Server			40,000	40,000
	Transportation for Information Services	Vehicle	8774 Vehicle - Van			30,000	30,000
	Equipment includes a lift gate, utility tub, and programmable paper cutter	Equipment	8989 Equipment Misc			75,000	75,000
	Furniture for 638 W. Clark, and 507 F St – 3 <sup>rd</sup> floor	Furniture	8990 Furniture & Fixtures			115,000	115,000
	Window repair/replacement, interior and exterior doors, lobby redesign, HIPAA/Privacy mail box nests, interior structure redesign, paint and supplies for 929 Koster St, 727 Cedar St, 638 W. Clark, and 550 I St.	Improvements	8998 Building Modification			637,000	637,000
Total Fixed Assets						2,044,508	2,044,508
<b>Total Fixed Assets 1160 - Social Services Fund</b>						<b>\$ 2,044,508</b>	<b>\$ 2,044,508</b>
<b>1170 424 Mental Health Administration</b>							
	Computer equipment for new electronic health record My Avatar compatibility. Expenditures may include network capability, WIFI, PCs, notebooks	Equipment	8066 Computer Equipment			20,000	20,000
	Replace / upgrade outdated and failing telephone systems.	Equipment	8174 Telephone System			170,200	170,200
	Generator for emergency power 720 Wood St	Equipment	8760 Generator			50,000	50,000
	Replace / Upgrade DHHS office & conference room furniture.	Furniture	8990 Furniture & Fixtures			14,650	14,650
	Building improvements to the Clark Complex: roof repair, window upgrades, exterior paint, Crisis Stabilization unit and lobby remodel.	Improvements	8998 Building Modification			950,500	950,500
Total Fixed Assets						1,205,350	1,205,350
<b>Total Fixed Assets 1170 - Mental Health Fund</b>						<b>\$ 1,205,350</b>	<b>\$ 1,205,350</b>

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<b>1175 400 Public Health Administration</b>							
	Replace flooring at 529 "I" Street	Improvements	8998 Building Modification			30,000	30,000
						30,000	30,000
<b>1175 406 Consumer Protection</b>							
	Motion tablet computer with applicable accessories and hardware for use in the field	Tablet	8066 Computer Equipment				
				1		3,500	3,500
						3,500	3,500
<b>Total Fixed Assets 1175 - Public Health Fund</b>						<b>\$ 33,500</b>	<b>\$ 33,500</b>
<b>1180 431 Healthy Moms</b>							
	Replace rubber matting in children's outdoor play area	Play equipment	8862 Safety Equipment			10,000	10,000
						10,000	10,000
<b>Total Fixed Assets 1180 - Alcohol &amp; Other Drugs Fund</b>						<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>1200 321 Roads Engineering</b>							
	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	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
	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	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
	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 2011 ER	Kneeland Rd. PM 0.26-0.37	2118 Professional and Special Services			75,000	75,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 4.2	2118 Professional and Special Services			390,000	390,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 5.02	2118 Professional and Special Services			83,000	83,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 6.45	2118 Professional and Special Services			31,000	31,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 4.9	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 5.5	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.0	2118 Professional and Special Services			85,000	85,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.6	2118 Professional and Special Services			250,000	250,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 6.9	2118 Professional and Special Services			105,000	105,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 7.23	2118 Professional and Special Services			180,000	180,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 14.1	2118 Professional and Special Services			85,000	85,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.02	2118 Professional and Special Services			28,000	28,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.1	2118 Professional and Special Services			65,000	65,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 15.6	2118 Professional and Special Services			37,000	37,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 16.6	2118 Professional and Special Services			249,000	249,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 23	2118 Professional and Special Services			120,000	120,000

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1200 321 Roads Engineering							
	Storm Damage On-System 2011 ER	Zenia Bluffs Rd. PM 1.2	2118 Professional and Special Services			75,000	75,000
	Storm Damage On-System 2011 ER	Butler Valley Rd. PM 3.7	2118 Professional and Special Services			125,000	125,000
	Storm Damage On-System 2011 ER	Butler Valley Rd. PM 5.2	2118 Professional and Special Services			115,000	115,000
	Storm Damage On-System 2011 ER	Blue Slide Rd. PM 3.24	2118 Professional and Special Services			88,000	88,000
	Storm Damage On-System 2011 ER	Centerville Rd. PM 2.50	2118 Professional and Special Services			35,000	35,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 4.95	2118 Professional and Special Services			120,000	120,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 5.0	2118 Professional and Special Services			520,000	520,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 5.25	2118 Professional and Special Services			205,000	205,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 13.67	2118 Professional and Special Services			84,000	84,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 15.50	2118 Professional and Special Services			28,000	28,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 17.83	2118 Professional and Special Services			46,000	46,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 26.96	2118 Professional and Special Services			122,000	122,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 27.10	2118 Professional and Special Services			100,000	100,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 31.73	2118 Professional and Special Services			105,000	105,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 35.97	2118 Professional and Special Services			183,000	183,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 36.98	2118 Professional and Special Services			170,000	170,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 41.57	2118 Professional and Special Services			22,000	22,000
	Storm Damage On-System 2011 ER	Mattole Rd. PM 42.70	2118 Professional and Special Services			170,000	170,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 2.11	2118 Professional and Special Services			10,000	10,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 3.55	2118 Professional and Special Services			155,000	155,000
	Storm Damage On-System 2011 ER	Mattole Rd. Bull Crk. PM 14.60	2118 Professional and Special Services			20,000	20,000
	Storm Damage On-System 2011 ER	Maple Creek Rd. PM 12.2	2118 Professional and Special Services			150,000	150,000
	Storm Damage On-System 2011 ER	Maple Creek Rd. PM 12.3	2118 Professional and Special Services			65,000	65,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 36.98	2118 Professional and Special Services			780,000	780,000
	Storm Damage On-System 2011 ER	Blue Slide Rd. PM 2.77	2118 Professional and Special Services			45,000	45,000
	Storm Damage On-System 2011 ER	Kneeland Rd. PM 16.12	2118 Professional and Special Services			190,000	190,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 1.35	2118 Professional and Special Services			88,000	88,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 1.9	2118 Professional and Special Services			22,000	22,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 2.25	2118 Professional and Special Services			94,000	94,000
	Storm Damage On-System 2011 ER	Bell Springs Rd. PM 4.85	2118 Professional and Special Services			220,000	220,000
	Storm Damage On-System 2011 ER	Alderpoint Rd. PM 5.80	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage On-System 2010 ER	Mattole Road PM 43.17	2118 Professional and Special Services			340,000	340,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 19.95	2118 Professional and Special Services			195,000	195,000
	Earthquake Damage On-System 2010 ER	Myrtle Avenue PM 2.70	2118 Professional and Special Services			95,000	95,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 1.65	2118 Professional and Special Services			210,000	210,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 4.10	2118 Professional and Special Services			12,500	12,500
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 7.20	2118 Professional and Special Services			21,000	21,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 9.70	2118 Professional and Special Services			24,000	24,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 10.52	2118 Professional and Special Services			28,000	28,000
	Earthquake Damage On-System 2010 ER	Alderpoint Road PM 15.15	2118 Professional and Special Services			9,000	9,000
	Earthquake Damage Off-System 2010 ER	Alderpoint Road PM 22.90	2118 Professional and Special Services			17,000	17,000
	Earthquake Damage On-System 2010 ER	Fern Street PM 0.20	2118 Professional and Special Services			500,000	500,000
	Transportation Improvement Projects 2002	Union Street & Sea Avenue	2118 Professional and Special Services			2,450,000	2,450,000
	Transportation Improvement Projects 2002	Sidewalks-Myrtle,Harris,Harrison & Lucas	2118 Professional and Special Services			440,000	440,000
	Transportation Improvement Projects 2002	Railroad Crossings	2118 Professional and Special Services			80,000	80,000
	Transportation Improvement Projects 2002	Fern St Traffic Signals	2118 Professional and Special Services			350,000	350,000
	Indian Reservation Roads Overlay & Sidewalk	Red Cap Rd PM 0.0-1.5	2118 Professional and Special Services			350,000	350,000
	Transportation Enhancement Projects 2011	School Road Pedestrian Improvements	2118 Professional and Special Services			1,000,000	1,000,000
	Highway Safety Improvement Program	Safety Striping	2118 Professional and Special Services			480,000	480,000

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<b>1200 321 Roads Engineering</b>							
	Highway Bridge Program	Red Cap Road (4C-117)	2118 Professional and Special Services			2,000,000	2,000,000
	Highway Bridge Program	Pine Hill Road (4C-173)	2118 Professional and Special Services			1,700,000	1,700,000
	Highway Bridge Program	Waddington Road Box Culvert(4C-104)	2118 Professional and Special Services			1,150,000	1,150,000
	Highway Bridge Program	Brookwood Road Bridge (4C-124)	2118 Professional and Special Services			85,000	85,000
	Fish Passage Projects	Francis Creek Culvert	2118 Professional and Special Services			720,000	720,000
	Fish Passage Projects	Dinner Creek Culverts	2118 Professional and Special Services			680,000	680,000
Total Fixed Assets						23,831,500	23,831,500
<b>1200 325 Roads Maintenance</b>							
	Preventative road maintenance	Road improvements	8186 Improvements			1,800,000	-
	Replace small striper for striping roads	Roads striper	8488 Roads Equipment	1	7,500	7,500	7,500
Total Fixed Assets						1,807,500	7,500
<b>Total Fixed Assets 1200 - Roads Fund</b>						<b>\$ 25,639,000</b>	<b>\$ 23,839,000</b>
<b>1380 206 Child Support Services</b>							
	Network system and hardware upgrades	Network Equipment	8066 Computer Equipment			50,000	50,000
	Modifications to building to facilitate sub leasing	Building Improvements	8186 Improvements			40,000	40,000
	Modifications to building to facilitate sub leasing	Building Improvements	8990 Furniture & Fixtures			10,000	10,000
	Modifications to building to facilitate sub leasing	Building Improvements	8998 Building Modification			40,000	40,000
Total Fixed Assets						140,000	140,000
<b>Total Fixed Assets 1380 - Child Support Fund</b>						<b>\$ 140,000</b>	<b>\$ 140,000</b>
<b>3500 350 Motor Pool Operating</b>							
	Diesel retrofit - bookmobile	Equipment Improvement	8811 Emission Retrofit			20,000	20,000
	Replace roof on Motor Pool building	Building Improvement	8817 Roof Replacement			25,000	25,000
Total Fixed Assets						45,000	45,000
<b>3500 351 Motor Pool</b>							
	Vehicle Replacement	9 - Patrol Vehicles	8000 Fixed Asset Summary	9	31,000	279,000	279,000
	Vehicle Replacement	6 - Mid Sized Sedans	8000 Fixed Asset Summary	6	22,000	132,000	132,000
	Vehicle Replacement	2 - 1 ton 4wd snow plow	8000 Fixed Asset Summary	2	32,000	64,000	64,000
	Vehicle Replacement	4 - 4X4 Vehicle	8000 Fixed Asset Summary	4	27,000	108,000	108,000
	Vehicle Replacement	1 - Van	8000 Fixed Asset Summary	1	28,500	28,500	28,500
	Vehicle Replacement	2 - 1/2 Ton 4X4 Pickup Truck	8000 Fixed Asset Summary	2	25,000	50,000	50,000
	Vehicle Replacement	1 - 1/2 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	1	27,000	27,000	27,000
	Vehicle Replacement	2 - 3/4 Ton 4x4 Ext. Cab Pickup Truck	8000 Fixed Asset Summary	2	32,000	64,000	64,000
	Vehicle Replacement	1 - 3/4 Ton Truck	8000 Fixed Asset Summary	1	25,000	25,000	25,000
	Vehicle Replacement	1 - Large Police Vehicle	8000 Fixed Asset Summary	1	36,500	36,500	36,500
Total Fixed Assets						814,000	814,000
<b>Total Fixed Assets 3500 - Motor Pool Fund</b>						<b>\$ 859,000</b>	<b>\$ 859,000</b>
<b>3521 151 Communications</b>							
	Telephone system replacement	Telephone System at County Library and Probation	8174 Telephone System			180,000	180,000

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<b>3521 151 Communications</b>							
	Replacement allowance for radio equipment	8690 Radio Equipment	8690 Radio-Equipment			10,000	10,000
						Total Fixed Assets	190,000
						<b>Total Fixed Assets 3521 - Communications Fund</b>	<b>\$ 190,000 \$ 190,000</b>
<b>3530 381 California Redwood Coast Humboldt County Airport</b>							
	Fuel Truck Chassis and Emissions replacement	Equipment improvement	8241 Jet Fuel Truck			105,000	105,000
	2 - Carwash Replacements	Equipment improvement	8851 Arcata Airport Improvements	2	9,500	19,000	19,000
	Sewer Replacement for Kodiak hangar	Building improvement	8091 Sewer System			43,125	43,125
						Total Fixed Assets	167,125
						<b>Total Fixed Assets 3530 - Aviation Enterprise Fund</b>	<b>\$ 167,125 \$ 167,125</b>
<b>3539 170 Capital Projects - Aviation</b>							
	Murray Fence construction close out activities	Improvements	8370 Fences & Beacons			30,000	30,000
	ACV Bluff stabilization - mitigation work	Improvements	8824 ACV Bluff Stabilization			120,000	120,000
	Aircraft rescue firefighting facility closeout activities	Building improvements	8851 Arcata Airport Improvements			800,000	800,000
	Garberville design runway and taxiway	Improvements	8747 Garberville Design Rwy R & R			60,000	60,000
	Rohnerville construction of ramp and improvements	Improvements	8889 Rohnerville Improvements			700,000	700,000
						Total Fixed Assets	1,710,000
						<b>Total Fixed Assets 3539 - Aviation Capital Projects Fund</b>	<b>\$ 1,710,000 \$ 1,710,000</b>
<b>3540 330 Heavy Equipment</b>							
	Replacement due to California Diesel Emissions Mandate	10/12 Yard Dump Truck	8320 Dump Truck	3	180,000	540,000	540,000
						Total Fixed Assets	540,000
						<b>Total Fixed Assets 3540 - Heavy Equipment Fund</b>	<b>\$ 540,000 \$ 540,000</b>
<b>3550 118 Information Technology</b>							
	Computer Equipment	Network Upgrade	8066 Computer Equipment			37,000	37,000
	Computer Equipment	IT Server upgrades	8066 Computer Equipment			43,000	43,000
	Computer Equipment	IT server room infrastructure	8066 Computer Equipment			7,000	7,000
	System Upgrade	CLEWS/CLETS	8533 Computer Software			240,000	240,000
	Computer Software	IFAS modules and upgrade	8533 Computer Software *			185,451	185,451
						Total Fixed Assets	512,451
						<b>Total Fixed Assets 3550 - Information Technology Fund</b>	<b>\$ 512,451 \$ 512,451</b>