

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>1122 TREASURER-TAX COLLECTOR</u>		
62-71 – Equipment - Office		
Safe	\$ 25,000	YES
Currency counter	\$ 35,000	YES

<u>1451 REGISTRAR OF VOTERS</u>		
62-71 – Equipment - Office		
Ballot scanner	\$ 15,000	YES

<u>1778 CAPITAL PROJECTS</u>		
63-04 – Construction in Progress - Water Systems		
Water line for South Main Street & Soda Bay Road	\$ 2,000,000	YES
63-13 – Construction in Progress - Buildings & Improvements		
Courthouse HVAC Upgrades	\$ 1,433,832	YES
Sheriff Admin roof	\$ 63,807	YES
District Attorney roof	\$ 186,180	YES
Vista Point Roof	\$ 3,338	YES
Law Library Roof	\$ 12,759	YES
Veterans Services roof	\$ 12,454	YES
Agricultural Center roof	\$ 34,203	YES
Courthouse Interior Renovations	\$ 291,198	YES
Sheriff Dispatch Roof	\$ 300,000	YES
Kelseyville Senior Center renovation	\$ 1,609,243	YES
Courthouse Solar Photovoltaic and electric vehicle charging	\$ 1,666,410	YES

<u>1781 SPECIAL PROJECTS</u>		
63-11 – Construction in Progress - Docks & Piers		
Lucerne Harbor Dredging and docking	\$ 106,303	YES

<u>1785 PUBLIC SAFETY FACILITIES</u>		
61-60 – Buildings & Improvements - Current		
Design and Construction of OES Culvert	\$ 125,000	YES
63-13 – Construction in Progress - Buildings & Improvements		
Emergency Operations Center (EOC) Remodel	\$ 1,312,338	YES
Jail Generator	\$ 257,057	YES
Armory Remodel	\$ 15,078,907	YES

<u>1904 INFORMATION TECHNOLOGY</u>		
62-71 – Equipment - Office		
Wireless Lan Controller System	\$ 75,000	YES

<u>2110 DISTRICT ATTORNEY</u>		
62-71 – Equipment - Office		
Case Management System PROSECUTOR (Extraordinary)	\$ 66,565	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>2111 PUBLIC DEFENDER</u>		
62-72 – Equipment - Autos & Light Trucks		
1 Vehicle	\$ 49,502	YES
<u>2112 CHILD SUPPORT SERVICES</u>		
62-72 – Equipment - Autos & Light Trucks		
2025 Ford Explorer 4x4	\$ 51,409	YES
<u>2202 SHERIFF-CENTRAL DISPATCH</u>		
62-74 – Equipment - Other		
Dispatch servers	\$ 120,000	YES
<u>2206 SHERIFF-RURAL & SMALL COUNTIES</u>		
62-74 – Equipment - Other		
Mobile Audio Visual Cameras	\$ 1,050,000	YES
<u>2214 SHERIFF-ASSET FORFEITURE</u>		
62-74 – Equipment - Other		
Drones	\$ 75,000	YES
Bearcat Armored Rescue Vehicle	\$ 175,000	YES
<u>2216 SHERIFF-POOL VEHICLE REPLACEMENT</u>		
62-72 – Equipment - Autos & Light Trucks		
Replacement of Unmarked Vehicles for Department Use	\$ 120,000	YES
<u>2217 SHERIFF-PURSUIT VEHICLE REPLACEMENT</u>		
62-72 – Equipment - Autos & Light Trucks		
Replacement Pursuit Vehicles	\$ 385,000	YES
Replacement Trucks	\$ 60,000	YES
<u>2218 SHERIFF-SEARCH AND RESCUE</u>		
62-74 – Equipment - Other		
Quad Off Highway Vehicles (2)	\$ 20,000	YES
<u>2603 CODE ENFORCEMENT</u>		
62-72 – Equipment - Autos & Light Trucks		
Truck/SUV (Prop 64 grant funded) with Verizon Tracker Equipment	\$ 102,908	YES
<u>2704 SHERIFF/EMERGENCY SERVICES</u>		
62-74 – Equipment - Other		
Repeater and Radio Equipment Replacements	\$ 56,629	YES
Sheriff's Communications	\$ 9,400	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>3011 ROADS</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
HVAC Mini Split System	\$ 12,000	YES
Kelseyville Garage Doors	\$ 10,820	YES
Cobb Bunker Garage Door	\$ 10,840	YES
<i>63-01 – Construction in Progress - Roads</i>		
Cobb Area Roads Pavement Rehabilitation	\$ 5,820,000	YES
Nice-Lucerne Cutoff Pavement Rehabilitation Design	\$ 420,000	YES
South Main Street Rehabilitation	\$ 261,201	YES
Soda Bay Road Rehabilitation	\$ 261,201	YES
South Main Street Rehabilitation-Underground Utilities (Rule 20)	\$ 40,000	YES
Soda Bay Road Rehabilitation-Underground Utilities (Rule 20)	\$ 40,000	YES
Socrates Mine Road Slide 3.41	\$ 76,585	YES
Socrates Mine Road Slide 2.61	\$ 77,938	YES
FMAG Culverts 1	\$ 3,540	YES
FMAG Culverts 2	\$ 3,540	YES
FMAG Culverts 3	\$ 5,000	YES
Elk Mountain Road PM 8.5	\$ 60,000	YES
Elk Mountain Road PM 10.75-10.81	\$ 110,000	YES
Elk Mountain Road PM 27.52	\$ 70,000	YES
Elk Mountain Road PM 11.40-11.43	\$ 70,000	YES
Elk Mountain Road 27.07-27.20	\$ 135,001	YES
Sulphur Bank Road PM 1.49-1.51	\$ 90,000	YES
Morgan Valley Road PM 5.32-5.40	\$ 110,000	YES
Butts Canyon Road PM 8.30-8.40	\$ 110,000	YES
2026 Road Rehabilitation Project	\$ 170,000	YES
Socrates Mine Road Repairs	\$ 421,465	YES
Soda Bay Road-Big Valley Master Plan	\$ 10,000	YES
Lakeside Slide-Hill Road MP 7.75	\$ 4,610,000	YES
HSIP Pedestrian Crosswalk Enhancement	\$ 1,337,560	YES
HSIP Dynamic Variable Speed Feedback Sign Assemblies	\$ 327,000	YES
<i>63-02 – Construction in Progress - Bridges</i>		
Bridge Prevention Maintenance Program (BPMP) Rehab	\$ 45,000	YES
Bridge Prevention Maintenance Program (BPMP) Scour	\$ 45,000	YES
14-0125 Oak Mitigation-Highland Crk @ Highland Springs Rd	\$ 3,000	YES
14C-0127 Oak Mitigation-Cole Creek @ Soda Bay Road	\$ 3,000	YES
14C-0036 Middle Creek @ Rancheria Road	\$ 348,000	YES
14C-0106 Bartlett Creek @ Bartlett Springs Road	\$ 579,000	YES
14C-0022 Clover Creek @ Bridge Arbor N Rd	\$ 436,000	YES
14C-0119 Cooper Creek @ Witter Springs Rd	\$ 710,540	YES
14C-0015 Clover Creek @ First St	\$ 4,068,200	YES
14C-0035 St Helena Creek @ Wardlaw	\$ 839,000	YES
14C-0099 Bartlett Creek @ Bartlett Springs Rd	\$ 7,297	YES
14C-102 Cooper Creek @ Witter Springs Road	\$ 1,593,000	YES
14C-0089 Soda Creek @ Elk Mountain Road	\$ 21,000	YES
14C-0114 Big Canyon Creek @ Big Canyon Road	\$ 19,000	YES
14C-135 Oak Mitigation-Cooper Creek 119	\$ 100,000	YES
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>		
Kelseyville Sidewalks	\$ 661,000	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>		
<i>61-69 – Buildings & Improvements - Prior Year</i>		
Airport Reconstruction and Design (Phase 1)	\$ 81,154	YES
Airport Reconstruction and Design (Phase 2)	\$ 66,076	YES

<u>4014 MENTAL HEALTH</u>		
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Southshore Expansion Project	\$ 716,632	YES

<u>4121 INTEGRATED WASTE MANAGEMENT</u>		
<i>62-74 – Equipment - Other</i>		
Articulated Haul Truck	\$ 425,000	YES
Smart Antenna Surveying System	\$ 12,000	YES
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Landfill Expansion Project Phase 1-4	\$ 2,500,000	YES
Landfill Gas Collection and Control System Improvements	\$ 250,000	YES
Breakroom Construction (B&G Staff and Materials)	\$ 50,000	YES

<u>5011 SOCIAL SERVICES ADMINISTRATION</u>		
<i>62-71 – Equipment - Office</i>		
Financial Management Software	\$ 200,000	YES
Lobby Kiosk for Anderson Ranch Building	\$ 20,000	YES

<u>6023 LIBRARY IMPROVEMENTS</u>		
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Lakeport Library Building Forward Grant Improvements	\$ 918,178	YES
Redbud Library Building Forward Grant Improvements	\$ 350,992	YES
Middletown Library Building Forward Grant Improvements	\$ 248,642	YES
Upper Lake Library Building Forward Grant Improvements	\$ 17,519	YES

<u>7011 PARKS</u>		
<i>62-74 – Equipment - Other</i>		
Commercial front mower	\$ 31,000	YES
<i>63-12 – Construction in Progress - Park Improvements</i>		
Cobb Area Community Park and Trails	\$ 250,000	YES
Lakeside Regional Park Improvement Project (State Per Capita Grant)	\$ 145,000	YES
Lake County Parks Parks Beautification Project (Caltrans Clean CA Grant)	\$ 32,000	YES
Hammond Park Improvement Project (State Park Improvement Grant)	\$ 2,700,000	YES

<u>7074 JOHN T. KLAUS PARK</u>		
<i>62-74 – Equipment - Other</i>		
Auger Attachment for Bobcat	\$ 9,000	YES

<u>7201 MUSEUM</u>		
<i>63-13 – Construction in Progress - Buildings & Improvements</i>		
Courthouse Museum Pomo Family Sculpture	\$ 94,000	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>8109 WATERSHED PROTECTION DISTRICT</u>		
<i>60-00 – Land</i>		
Grant to purchase remaining properties in the reclamation area - Upper Lake area	\$ 6,706,760	YES
<i>62-74 – Equipment - Other</i>		
Equipment for primrose/tule management (CNRA Grant)	\$ 10,000	YES
Cole Creek Restoration (CDFW Grant)	\$ 20,000	YES
Clear Lake Buoy Harmful Algae Bloom Mitigation (MIT-RIP Grant)	\$ 921,407	YES

<u>8351 LANDS END</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 5,000	YES

<u>8352 CORINTHIAN BAY</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 5,000	YES

<u>8354 LACOSAN-SE REGIONAL SYSTEM</u>		
<i>60-00 – Land</i>		
Land acquisition #1-7	\$ 8,000	YES
<i>61-60 – Buildings & Improvements - Current</i>		
Septic Hauler Dump Station	\$ 150,000	YES
<i>62-74 – Equipment - Other</i>		
LS #7 Generator 30KW	\$ 47,000	YES
LS #15 Generator 125KW	\$ 52,320	YES
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Baylis Ave/Alvita Ave Sewer Collection Capacity Upgrade	\$ 543,803	YES
LACOSAN SE Infiltration & Inflow Reduction	\$ 1,265,838	YES
#1-7 Lift Station design	\$ 100,000	YES
Utility Relocation and Adjustments (City of Clearlake road projects)	\$ 83,000	YES
SCADA-All Districts Evaluation Upgrades and Accessibility	\$ 200,000	YES
Southeast Treatment Plant Headworks Upgrades-Pipes	\$ 200,000	YES
Southeast Treatment Plant Headworks Upgrades-Screen	\$ 100,000	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>8355 LACOSAN-NW REGIONAL SYSTEM</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Septic Hauler Dump Station	\$ 380,826	YES
Sludge Removal	\$ 400,000	YES
Odor Control LS#2	\$ 85,000	YES
Steel Carport	\$ 30,000	YES
Security Cameras	\$ 115,000	YES
<i>62-74 – Equipment - Other</i>		
LS #4 Generator 80KW	\$ 53,500	YES
LS #5 Generator 80KW	\$ 53,500	YES
LS #15 Generator 80KW	\$ 53,500	YES
LS #16 Generator 80KW	\$ 53,500	YES
LS #17 Generator 80KW	\$ 53,500	YES
Backhoe	\$ 170,000	YES
Trash Pump 4"	\$ 85,000	YES
Trash Pump 6"	\$ 125,000	YES
80 KW Generator LS #6	\$ 65,000	YES
300 KW Generator LS #1	\$ 200,000	YES
Portable Generator	\$ 100,000	YES
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Paradise Cove Lift Station Rehabilitation	\$ 296,000	YES
SCADA - All Districts Evaluation Upgrades and Accessibility	\$ 140,000	YES

<u>8356 ANDERSON SPRINGS SEWER</u>		
<i>63-05 – Construction in Progress - Sewer Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 20,000	YES

<u>8460 SPRING VALLEY CAMPGROUND</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Spring Valley Community Center Paving	\$ 198,792	YES
<i>62-74 – Equipment - Other</i>		
Commercial Stove	\$ 15,000	YES

<u>8462 SPRING VALLEY CSA #2</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Water Treatment Plant Upgrades	\$ 200,000	YES
<i>63-02 – Construction in Progress - Bridges</i>		
Lakebed Recovery Project	\$ 353,443	YES
Bridge Construction Project- Cache Creek	\$ 505,000	YES
Bridge Construction Project- Upper Wolf Creek	\$ 2,581,137	YES
Bridge Construction Project- Lower Wolf Creek	\$ 550,000	YES
<i>63-04 – Construction in Progress - Water Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 50,000	YES
Spring Valley Distribution System Study	\$ 349,163	YES
Construction of a New Well	\$ 875,544	YES

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<u>8466 CSA #6 FINLEY</u>		
<i>63-04 – Construction in Progress - Water Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 10,000	YES

<u>8473 KONO TAYEE</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Meter Replacement Program	\$ 42,300	YES
Tank #2 Upgrades Pumps and Cover	\$ 50,000	YES
Well #2 Upgrade	\$ 50,000	YES
Tank #1 Reseal Asphalt	\$ 50,000	YES
<i>63-04 – Construction in Progress - Water Systems</i>		
SCADA -Evaluation Upgrades and Accessibility	\$ 25,000	YES

<u>8480 SODA BAY</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
SCADA-Tank Telemetry Boost Controls	\$ 60,000	YES
Replace GAC Media	\$ 60,000	YES
<i>63-04 – Construction in Progress - Water Systems</i>		
Tank Replacement (HMGP Grant)	\$ 800,000	YES

<u>8481 NORTH LAKEPORT</u>		
<i>60-00 – Land</i>		
Land Acquisition Pressure Zone 2	\$ 17,000	YES
Land Acquisition Crystal Lake Way	\$ 30,000	YES
Land Acquisition Grandview	\$ 99,000	YES
<i>61-60 – Buildings & Improvements - Current</i>		
GAC Replacement	\$ 140,000	YES
<i>63-04 – Construction in Progress - Water Systems</i>		
SCADA-Evaluation Upgrades and Accessibility	\$ 100,000	YES
Construction of 2 New Wells	\$ 1,461,360	YES

<u>8593 KELSEYVILLE WATERWORKS</u>		
<i>62-74 – Equipment - Other</i>		
Well Station #4 Generator 200KW	\$ 75,000	YES
LS #1 Generator 125KW	\$ 51,000	YES
Well Station #7 Generator 150KW	\$ 73,000	YES
LS #3 Generator 30KW	\$ 47,237	YES
<i>63-04 – Construction in Progress - Water Systems</i>		
Live Oak Water Line Replacement	\$ 329,089	YES
SCADA -Evaluation Upgrades and Accessibility- Water	\$ 50,000	YES
<i>63-05 – Construction in Progress - Sewer Systems</i>		
Tertiary Treatment Plant	\$ 298,080	YES
SCADA -Evaluation Upgrades and Accessibility-Sewer	\$ 50,000	YES

CAPITAL ASSET LIST	FY 25/26 Appropriations	Purchase Authorized Prior to Adopted Budget
<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>		
<i>61-60 – Buildings & Improvements - Current</i>		
Administration Office Roof Replacement	\$ 236,563	YES
<i>62-79 – Equipment - Prior Year</i>		
1 1/2 ton Utility Truck (UA2)	\$ 101,345	YES
<i>63-05 – Construction in Progress - Sewer Systems</i>		
LACOSAN Full Circle Effluent Pipeline Preliminary Design	\$ 400,000	YES

<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>		
<i>61-69 – Buildings & Improvements - Prior Year</i>		
Solar installation and Building repair improvements	\$ 200,000	YES
<i>62-71 – Equipment - Office</i>		
Computers, software and servers as needed	\$ 20,000	YES
<i>62-79 – Equipment - Prior Year</i>		
Air Monitoring Equipment: Meteorological	\$ 200,000	YES

<u>9905 CENTRAL GARAGE</u>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
Pool Vehicle Replacements:		
2025 1/2 Ton Truck, Crew Cab 4x4	\$ 51,246	YES
2025 3/4 Ton Truck, Regular Cab, 4x4	\$ 51,947	YES
2025 Compact SUV 2WD	\$ 32,917	YES
2025 2WD Mid Size Truck	\$ 31,944	YES
2025 Compact SUV 2WD, Phev	\$ 44,093	YES
2025 Compact SUV 2WD	\$ 32,918	YES
2025 Compact SUV 2WD	\$ 32,918	YES
2025 Compact SUV 2WD	\$ 32,918	YES
2025 Compact SUV 2WD	\$ 32,918	YES

<u>9908 HEAVY EQUIPMENT - REPLACEMENT</u>		
<i>62-74 – Equipment - Other</i>		
2025 1 Ton Pickup 4x4, Plow Truck	\$ 66,219	YES
2025 1/2 Ton Pickup 4x4, Extra Cab	\$ 52,477	YES
2025 1/2 Ton Pickup 4x4, Extra Cab	\$ 52,477	YES
2025 1/2 Ton Pickup 4x4, Extra Cab	\$ 52,477	YES
2025 1/4 Ton Pickup 4x2, Cab Chassis, Plow	\$ 79,364	YES

<u>9911 FLEET MAINTENANCE</u>		
<i>62-73 – Equipment - Shop</i>		
Wheel Balancer	\$ 6,388	YES
Pressure Washer	\$ 12,586	YES

TOTAL

\$84,620,677