

CAPITAL ASSET LIST	FY 26/27 Appropriations
<u>1121 AUDITOR-CONTROLLER</u>	
62-71 – Equipment - Office	
ERP Implementation	\$ 1,064,485

<u>1122 TREASURER-TAX COLLECTOR</u>	
61-60 – Buildings & Improvements - Current	
Build new office	\$ 20,000
62-71 – Equipment - Office	
New phones (13)	\$ 5,700

<u>1778 CAPITAL PROJECTS</u>	
61-60 – Buildings & Improvements - Current	
Purchase of Courthouse 4th Floor	\$ 1,200,000
63-04 – Construction in Progress - Water Systems	
Water line for South Main Street & Soda Bay Road	\$ 2,000,000
63-13 – Construction in Progress - Buildings & Improvements	
Courthouse HVAC Upgrades	\$ 2,600,000
Courthouse Interior Renovations	\$ 2,990,207
Kelseyville Senior Center renovation	\$ 1,483,317
Middletown Senior Center Solar	\$ 368,344

<u>1781 SPECIAL PROJECTS</u>	
63-11 – Construction in Progress - Docks & Piers	
Lucerne Harbor Dredging and docking	\$ 106,300

<u>1785 PUBLIC SAFETY FACILITIES</u>	
61-60 – Buildings & Improvements - Current	
Design and Construction of OES Culvert	\$ 124,159
62-74 – Equipment - Other	
Furnishings for EOC	\$ 115,000
63-13 – Construction in Progress - Buildings & Improvements	
Emergency Operations Center (EOC) Remodel	\$ 358,145
Jail Medical Center Improvements (CalAIM funding)	\$ 1,000,000
Armory Remodel	\$ 6,000,000
Jail Phase I Roof	\$ 3,300,000
Jail Fire Alarm	\$ 245,000

<u>2110 DISTRICT ATTORNEY</u>	
62-72 – Equipment - Autos & Light Trucks	
4W drive truck for DA Investigator plus safety equipment	\$ 60,000
4W drive truck for DA Investigator plus safety equipment	\$ 50,000

CAPITAL ASSET LIST	FY 26/27 Appropriations
<u>2201 SHERIFF-CORONER</u>	
62-74 – Equipment - Other	
Throw phone	\$ 40,000

<u>2206 SHERIFF-RURAL & SMALL COUNTIES</u>	
62-74 – Equipment - Other	
New facility, year one	\$ 25,000
New facility, years two-five	\$ 50,000
62-79 – Equipment - Prior Year	
Retrofilling and remodel new Sheriff's Headquarters (FFE)	\$ 800,000
Retrofilling and remodel new Sheriff's Headquarters (Communications)	\$ 200,000
Mobile Audio Visual Camera/Body Cameras (Year 2)	\$ 125,000
Mobile Audio Visual Camera/Body Cameras (Years 3, 4, 5)	\$ 715,000

<u>2214 SHERIFF-ASSET FORFEITURE</u>	
62-74 – Equipment - Other	
Bearcat Armored Rescue Vehicle	\$ 175,000

<u>2216 SHERIFF-POOL VEHICLE REPLACEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement of Unmarked Vehicles for Department Use	\$ 120,000

<u>2217 SHERIFF-PURSUIT VEHICLE REPLACEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Replacement Pursuit Vehicles	\$ 375,000
Replacement Trucks	\$ 60,000

<u>2218 SHERIFF-SEARCH AND RESCUE</u>	
62-74 – Equipment - Other	
Quad Off Highway Vehicles (2)	\$ 20,000

<u>2302 PROBATION</u>	
63-13 – Construction in Progress - Buildings & Improvements	
Remodel new facility	\$ 533,572

<u>2603 CODE ENFORCEMENT</u>	
62-72 – Equipment - Autos & Light Trucks	
Truck/SUV (Prop 64 grant funded) with Verizon Tracker Equipment	\$ 51,454

CAPITAL ASSET LIST	FY 26/27 Appropriations
<u>2704 SHERIFF/EMERGENCY SERVICES</u>	
<i>62-74 – Equipment - Other</i>	
FY 24 Sheriff's Communications	\$ 37,546
FY 25 Sheriff's Communications	\$ 18,737
FY 26 Sheriff's Communications	\$ 18,737

<u>3011 ROADS</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
HVAC Mini Split System	\$ 8,000
Kelseyville Garage Doors	\$ 11,500
Cobb Bunker Garage Door	\$ 11,500
<i>62-74 – Equipment - Other</i>	
SweepAway rotary broom head attachment	\$ 45,000
New mower	\$ 180,000
<i>63-01 – Construction in Progress - Roads</i>	
South Main St. Underground Utilities	\$ 5,890,400
Soda Bay Road Underground Utilities	\$ 2,069,600
Socrates Mine Road Landslide Repairs 1.0/2.4	\$ 2,019,971
Lakeside Slide-Hill Road MP 7.75	\$ 5,110,400
HSIP Pedestrian Crosswalk Enhancement	\$ 997,200
HSIP Dynamic Variable Speed Feedback Sign Assemblies	\$ 242,000
South Main St. Rehab Project	\$ 6,750,000
Soda Bay Rehab Project	\$ 2,250,000
<i>63-02 – Construction in Progress - Bridges</i>	
Bridge Prevention Maintenance Program (BPMP) Rehab	\$ 674,000
Bridge Prevention Maintenance Program (BPMP) Scour	\$ 144,000
14C-0119 Cooper Creek @ Witter Springs Rd	\$ 104,000
14C-0015 Clover Creek @ First St	\$ 4,286,000
14C-0099 Bartlett Creek @ Bartlett Springs Rd	\$ 4,000
14C-135 Oak Mitigation-Cooper Creek 119	\$ 100,000
<i>63-09 – Construction in Progress - Sidewalks/Curbs</i>	
Kelseyville Sidewalk Project	\$ 41,000

<u>3123 LAMPSON FIELD CAPITAL PROJECTS</u>	
<i>61-69 – Buildings & Improvements - Prior Year</i>	
East Apron Pavement Rehabilitation-Design	\$ 17,677
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
East Apron Pavement Rehabilitation-Construction	\$ 1,200,000

CAPITAL ASSET LIST	FY 26/27 Appropriations
<u>4014 MENTAL HEALTH</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
New vehicle (Path CITED JI Grant funded)	\$ 50,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Southshore Expansion Project	\$ 5,500,000

<u>4121 INTEGRATED WASTE MANAGEMENT</u>	
<i>62-74 – Equipment - Other</i>	
Mobile Stacker Conveyer (rock crusher)	\$ 110,000
Water Truck	\$ 160,000
D-5 Bulldozer	\$ 470,000
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Landfill Expansion Project Phase 1-4	\$ 8,000,000
Landfill Gas Collection and Control System Improvements	\$ 75,000

<u>5011 SOCIAL SERVICES ADMINISTRATION</u>	
<i>62-71 – Equipment - Office</i>	
Financial Management Software	\$ 200,000
Lobby Kiosk for Anderson Ranch Building	\$ 20,000
Wheel Chair Lift	\$ 60,000

<u>6023 LIBRARY IMPROVEMENTS</u>	
<i>63-13 – Construction in Progress - Buildings & Improvements</i>	
Lakeport Library Building Forward Grant Improvements	\$ 643,607
Redbud Library Building Forward Grant Improvements	\$ 139,352
Middletown Library Building Forward Grant Improvements	\$ 109,531
Upper Lake Library Building Forward Grant Improvements	\$ 5,840

<u>7011 PARKS</u>	
<i>62-72 – Equipment - Autos & Light Trucks</i>	
F-150 Truck with tow package	\$ 48,000
<i>62-74 – Equipment - Other</i>	
Campways Equipment Trailer	\$ 10,000
<i>63-12 – Construction in Progress - Park Improvements</i>	
Lakeside Regional Park Improvement Project (State Per Capita Grant)	\$ 115,000
Hammond Park Improvement Project (State Park Improvement Grant)	\$ 1,177,813
Nice Clubhouse Renovation	\$ 80,000

<u>7074 JOHN T. KLAUS PARK</u>	
<i>62-74 – Equipment - Other</i>	
Compact Excavator	\$ 60,000

CAPITAL ASSET LIST	FY 26/27 Appropriations
<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
<i>62-74 – Equipment - Other</i>	
Spill response trailer (Grant #R18563-0)	\$ 15,000
Equipment for Improving Waterways project (Grant #R18570-0)	\$ 10,000
Water quality monitoring equipment (Grant #Q2596001)	\$ 20,000
Clear Lake Buoy Harmful Algae Bloom Mitigation (MIT-RIP Grant)	\$ 921,408
Replacement mower for Highland Springs Recreation area	\$ 11,000
Flow meters (Grant #OS-84070701)	\$ 30,000
Purchase masticator equipment	\$ 40,000

<u>8460 SPRING VALLEY CAMPGROUND</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Spring Valley Community Center Paving	\$ 196,088

<u>8462 SPRING VALLEY CSA #2</u>	
<i>63-02 – Construction in Progress - Bridges</i>	
Lakebed Recovery Project	\$ 346,743
Bridge Construction Project- Cache Creek	\$ 181,300
Bridge Construction Project- Upper Wolf Creek	\$ 2,304,040
Bridge Construction Project- Lower Wolf Creek	\$ 486,000
<i>63-04 – Construction in Progress - Water Systems</i>	
Spring Valley Distribution System Study	\$ 139,740

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

<u>8473 KONO TAYEE</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Meter Replacement Program	\$ 42,300
Tank #2 Upgrades Pumps and Cover	\$ 100,000
Well #2 Upgrade	\$ 50,000
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA -Evaluation Upgrades and Accessibility	\$ 25,000

<u>8480 SODA BAY</u>	
<i>63-04 – Construction in Progress - Water Systems</i>	
Tank Replacement (HMGP Grant)	\$ 800,000
Chart Recorder and PLC Integration	\$ 98,000
Ozone Upgrades	\$ 86,006

CAPITAL ASSET LIST	FY 26/27 Appropriations
<u>8481 NORTH LAKEPORT</u>	
<i>60-00 – Land</i>	
Land Acquisition Pressure Zone 2	\$ 17,000
Land Acquisition Grandview	\$ 99,000
<i>63-04 – Construction in Progress - Water Systems</i>	
SCADA-Evaluation Upgrades and Accessibility	\$ 90,985
Water tank rehabilitation	\$ 200,000

<u>8593 KELSEYVILLE WATERWORKS</u>	
<i>63-04 – Construction in Progress - Water Systems</i>	
Live Oak Water Line Replacement	\$ 362,790
SCADA -Evaluation Upgrades and Accessibility- Water	\$ 50,000
Sylar to Konocti Loop upgrades	\$ 375,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
Tertiary Treatment Plant	\$ 11,666
SCADA -Evaluation Upgrades and Accessibility-Sewer	\$ 50,000
I&I Reduction	\$ 747,525

<u>8695 SPECIAL DISTRICTS ADMINISTRATION</u>	
<i>61-60 – Buildings & Improvements - Current</i>	
Administration Office Roof Replacement	\$ 354,638
<i>62-71 – Equipment - Office</i>	
Software System	\$ 778,000
<i>62-72 – Equipment - Autos & Light Trucks</i>	
1/2 Ton Truck	\$ 53,000
<i>62-74 – Equipment - Other</i>	
1 Ton Truck	\$ 75,000
Valve turning trailer	\$ 120,000
<i>63-05 – Construction in Progress - Sewer Systems</i>	
LACOSAN Full Circle Effluent Pipeline Preliminary Design	\$ 48,513

<u>8799 AIR QUALITY MANAGEMENT DISTRICT</u>	
<i>61-69 – Buildings & Improvements - Prior Year</i>	
Solar installation and Building repair improvements	\$ 200,000
<i>62-71 – Equipment - Office</i>	
Computers, software and servers as needed	\$ 20,000
<i>62-79 – Equipment - Prior Year</i>	
Air Monitoring Equipment: Meteorological	\$ 75,000

CAPITAL ASSET LIST		FY 26/27 Appropriations
<u>9905 CENTRAL GARAGE</u>		
<i>62-72 – Equipment - Autos & Light Trucks</i>		
Pool Vehicle Replacements:		
2026 2WD Mid Size Truck	\$	40,000
Replace damaged pool vehicle	\$	45,000

<u>9908 HEAVY EQUIPMENT - REPLACEMENT</u>		
<i>62-74 – Equipment - Other</i>		
Used, 2019 Ford F550 (Aerial Truck)	\$	100,000
New, 2026 F350 XL 4x2 Regular Cab	\$	65,000
New, Rosco Self Propelled Broom	\$	112,000

<u>9911 FLEET MAINTENANCE</u>		
<i>62-73 – Equipment - Shop</i>		
Wheel Balancer	\$	8,500

TOTAL **\$92,364,096**