

Fixed Asset Allocations by Budget Unit for FY 2020-21

Budget Unit	Explanation	Fixed Asset Description	Account	No. of Units	Unit Cost	Department Requested	CAO Recommended
Fixed Assets:							
1100 140 Elections							
	Purchase of a mail sorter unit for November's election to sort Vote-By-Mail (VBM) ballots	Mail Sorter	8983 Voting Equipment	1	86,608	86,608	86,608
Total Fixed Assets						86,608	86,608
1100 170 Capital Projects							
	Carry forward from FY 2015-16 for Corrections Resource Center - construction of a new facility to expand services and programs currently located in leased space	Corrections Resource Center (170223)	8469 Corrections Resource Center			17,882,019	17,882,019
	Carry forward from FY 2016-17 for the Electrical Transformers project to replace outdated transformers that have the potential to fail and cut off power to the courthouse	Electrical Transformers (170239)	8626 Electrical Transformers			977,491	977,491
	Carry forward from FY 2015-16 for the repairs to the Eureka Veterans Building that resulted from the 2010 earthquake - construction was complete in FY 2019-20. Remaining funds are for project close out	Eureka Veterans Building (210502)	8823 Veterans Building			25,000	25,000
	Carry forward from FY 2017-18 for ADA upgrades to commercial driveway and sidewalk replacement projects and ADA site and parking upgrades	ADA Projects (170228 & 170238)	8842 ADA Projects			209,510	209,510
	Carry forward from FY 2015-16 for the replacement of the Juvenile Hall facility - the county received funding from the state through SB 81 for upgrades and replacement of the existing building	Juvenile Hall Renovation Project (170212)	8891 Juvenile Hall Renovation			10,041,127	7,050,000
	Carry forward from FY 2017-18 for the Garberville Veteran's building, and other county facilities	Garberville Veterans Building	8935 Garberville Veterans Building			50,000	50,000
	Carry forward from FY 2015-16 for the Public Defender Building Replacement. This building has ADA issues, extensive deferred maintenance, and does not suit the needs of the program currently using it. Funds used in FY 2019-20 were for the terminated purchase of the 4th Street properties and ADA barrier removal at the Public Defender Building. The CAST program was previously located at the Public Defender Building and will relocate to the Humboldt County Courthouse.	County Building #289 Replacement (PD) (170230)	8958 Co Building #289 Replacement			962,402	962,402
	Carry forward from FY 2015-16 for the Ag Center Weights and Measure building replacement. The existing metal building is rusted and portions were damaged by wind and had to be demolished. This has resulted in the Ag Department's large weight truck being stored at a remote location in McKinleyville.	County Building #101 (Ag Shop) (170229)	8959 County Building #101 (AG Shop)			1,140,000	1,140,000
	Carry forward from FY 2016-17 with additional funding in prior years to relocate, replace and modernize HVAC units housed on the 5th Floor of the Courthouse and for the District Attorney's remodel project of the 5th Floor. Much of this space was currently underutilized and needed to be remodeled to accommodate District Attorney programs. Construction is scheduled to complete June 30, 2020. Remaining funds are for project close out.	Courthouse Renovations/Remodel (162433)	8966 Courthouse Renovation/Remodel			59,696	59,696
	Carry forward from FY 2018-19 with additional funding in prior year for the lounge project including the flooring and electrical repairs at the Fortuna Veterans Hall; roof work complete	Fortuna Veterans Building	8934 Fortuna Veterans Building			200,000	200,000
	Courthouse deferred maintenance	Courthouse Modifications (170227)	8967 Courthouse Modifications			50,000	50,000

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1100 170 Capital Projects							
	Carry forward from FY 2018-19 for installation of safety netting in the Correctional Facility	Building Modifications (170236)	8998 Building Modification			157,064	157,064
	Carry forward from FY 2017-18 with additional funding in prior year for replacement of courthouse roof	Roof Replacement (170245)	8817 Roof Replacement			1,107,972	1,107,972
	Building Modifications at Ferndale Veterans Building	Ferndale Veterans Building	8998 Building Modification			450,000	0.00
	Carry forward from FY 2016-17 for the installation of new flooring in the District Attorney Department	Building Modification (162511)	8998 Building Modification			25,000	25,000
	Carry forward from FY 2019-20 of \$76,354 with an additional funding request of \$911,158 for the Audio Visual Project at the Eureka Veterans Building	Eureka Veterans Building (210502)	8823 Veterans Building			987,512	76,354
						Total Fixed Assets	34,324,793
							29,972,508
1100 205 District Attorney							
	Carry forward from FY 2016-17- Installation of new flooring	Building Modification (162511)	8998 Building Modification	1	220,000	220,000	220,000
	Renewal and building of interface for electronic report submission from law enforcement agencies through DA case management system	Computer Software	8533 Computer Software	2	10,000	20,000	20,000
						Total Fixed Assets	240,000
							240,000
1100 221 Sheriff							
	RIMS - Capital Lease Year 3 Payment	CAD/RMS	8529 CAD/RMS			267,129	267,129
	Purchase of License Plate Reader for patrol	Equipment	8986 Equipment	1	21,907	21,907	21,907
	Purchase of four specialized patrol vehicles	Vehicle	8771 Vehicle - Truck	4	54,000	216,000	0.00
						Total Fixed Assets	505,036
							289,036
1100 234 Juvenile Hall							
	Carry forward from FY 2016-17 for the replacement of the HVAC system at the Regional Facility	HVAC	8428 HVAC System	1	64,287	64,287	64,287
						Total Fixed Assets	64,287
							64,287
1100 243 Correctional Facility							
	Smartboard for Briefing Conference Room - 5 year Capital Lease Year 2 payment	Equipment	8986 Equipment			3,814	3,814
	Replace roof at Phase I of the Correctional Regional Facility	Sheriff Equipment	8817 Roof Replacement			900,000	0.00
						Total Fixed Assets	903,814
							3,814
1100 261 Agricultural Commissioner							
	Carry forward from FY 2018-19. Replacement of flooring and ADA improvements in public restrooms	Building Improvements	8186 Improvements			156,949	156,949
						Total Fixed Assets	156,949
							156,949
1100 277 Current Planning							
	Carpet replacement throughout the Planning and Building facility	Building Improvements	8186 Improvements			120,655	0.00
	Restroom upgrades	Building Improvements	8186 Improvements			65,755	0.00
	Window replacement	Building Improvements	8186 Improvements			47,525	0.00
						Total Fixed Assets	233,935
							0.00
						Total Fixed Assets 1100 - General Fund	36,515,422
							30,813,202

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1160 511 Social Services							
	Purchase of a Helping Humboldt Van	Vehicle - Truck	8769 Vehicle-Truck	1	55,000	55,000	55,000
	Purchase of an SUV for the Special Investigation Unit (SIU)	Vehicle - Truck	8770 Vehicle-Truck	1	42,000	42,000	42,000
1160 511 Social Services							
	Purchase of an ADA Accessible Van	Vehicle - Truck	8771 Vehicle-Truck	1	100,000	100,000	100,000
	Building modifications at new site in McKinleyville to accommodate unexpected program needs once programs take residency, such as data drops, phone lines, etc.	Building Modification	8998 Building Modification			33,000	33,000
	Building modifications at Public Health, 727 Cedar Street, Garberville	Building Modification	8998 Building Modification			99,000	99,000
	Building Modifications at 3306 Renner Dr., Fortuna to accommodate unexpected program needs once programs take residency	Building Modification	8998 Building Modification			8,250	8,250
	Building Modifications at CalWORKs, Building A, 929 Koster Street	Building Modification	8999 Building Modification			200,000	200,000
	Replacement of the HVAC system at Building A, 929 Koster Street	HVAC	8428 HVAC System	1	85,000	85,000	85,000
	Removal of Modulars at 638 W. Clark Street	Building Modification	8998 Building Modification			50,000	50,000
	Building Modifications at Building A, 929 Koster Street	Building Modification	8999 Building Modification			200,000	200,000
	Window Repair/Replacement at locations to be determined	Building Modification	9000 Building Modification			6,600	6,600
					Total Fixed Assets	878,850	878,850
			Total Fixed Assets 1160 - Social Services Fund			878,850	878,850
1170 424 Mental Health Administration							
	Carry forward from FY 2015-16 for Public Works' recommended generator upgrade for emergency power at 720 Wood Street	Generator	8760 Generator	1	50,000	50,000	50,000
	Building improvements at the Clark Campus for roof repair, window upgrades, Sempervirens renovations, security and elevator upgrades	Building Modification (162588, 162413, 162647)	8998 Building Modification		705,000	705,000	705,000
					Total Fixed Assets	755,000	755,000
			Total Fixed Assets 1170 - Mental Health Fund			755,000	755,000
1175 416 Public Health Field Nursing							
	Purchase of a shed at Willow Creek outstation	Building	8184 Building	1	8,000	8,000	8,000
	Contract electrical work at Public Health, 727 Cedar Street, Garberville	Building Modification	8998 Building Modification	1	8,000	8,000	8,000
					Total Fixed Assets	16,000	16,000
1175 419 TB/Communicable Disease							
	Purchase new equipment for Tuberculosis testing	Tuberculosis Resting Module	8986 Equipment	1	33,000	33,000	33,000
	Purchase of a incubator for Tuberculosis tests	Incubator for TB Tests	8986 Equipment	1	5,000	5,000	5,000
					Total Fixed Assets	38,000	38,000
1175 422 Clinic Services							
	Purchase of an immunization refrigerator that maintains a steady temperature to maintain vaccines	Refrigerator	8437 Refrigerator	1	5,220	5,220	5,220
					Total Fixed Assets	5,220	5,220

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1175 426 Nurse Family Partnership/HVP							
	Purchase of a new vehicle for CalWORKs HVP nurses	Vehicle - Truck	8771 Vehicle	1	36,000	36,000	36,000
						Total Fixed Assets	36,000
1175 435 Public Health Laboratory							
	Replacement of MagNAPure Compact	Equipment Replacement	8986 Equipment	1	55,000	55,000	55,000
						Total Fixed Assets	55,000
1175 437 CARE NorCAP							
	Retrofit of Outreach Vans	Vehicle - Truck	8771 Vehicle	2	66,554	133,108	133,108
						Total Fixed Assets	133,108
						Total Fixed Assets 1175 - Public Health Fund	283,328
1180 431 Healthy Moms Program							
	Complete VDNA site conversion for Healthy Moms facility at 2910 H Street	Telephone System	8170 Telephone System			34,999	34,999
	Replacement of playground mats at Healthy Moms at 2910 H Street	Safety Equipment	8862 Safety Equipment	1	30,000	30,000	30,000
	Address drainage issue on grounds of Healthy Moms at 2910 H Street	Landscaping (162434)	8003 Landscaping			35,000	35,000
	Wiring upgrade, roof repair and exterior paint at Healthy Moms facility at 2910 H Street	Building Modification	8998 Building Modification			120,000	120,000
						Total Fixed Assets	219,999
						Total Fixed Assets 1180 - Alcohol & Other Drugs Fund	219,999
1200 320 Roads Administration							
	Replacement of server for the Department of Public Works	Computer/Comp Equipment	8530 Computer/Comp Equipment			12,000	12,000
						Total Fixed Assets	12,000
1200 321 Roads Engineering							
	325701 ADA Phase II	ADA Curb Ramp Improvements Project	0335 ADA Curb Ramp Improvements			1,000,000	1,000,000
	217231 Alderpoint Road PM 44.79	Alderpoint Road	2118 Professional & Special Services			495,000	495,000
	217245 Alderpoint Road PM 2.10	Alderpoint Road	2118 Professional & Special Services			165,000	165,000
	217228 Alderpoint Road PM 36.98	Alderpoint Road	2118 Professional & Special Services			2,450,000	2,450,000
	216154 Bridge Approach Repair Project - Various locations	Bridge Approach Repair Project - Various locations	2118 Professional & Special Services			115,500	115,500
	216155 Bridge Deck & Joint Seal Rehab - Various Locations	Bridge Deck & Joint Seal Rehab - Various Locations	2118 Professional & Special Services			140,000	140,000
	217337 Ettersburg Road PM 5.25	Ettersburg Road	2118 Professional & Special Services			150,000	150,000
	217219 Mattole Road PM 13.67	Mattole Road	2118 Professional & Special Services			500,000	500,000
	217209 Mattole Road PM 42.76	Mattole Road	2118 Professional & Special Services			490,000	490,000
	217224 Mattole Road PM 5.00	Mattole Road	2118 Professional & Special Services			460,000	460,000
	217356 Monument Road PM 0.00	Monument Road	2118 Professional & Special Services			990,000	990,000
	219311 Palmer Road PM 0.33	Palmer Road	2118 Professional & Special Services			390,000	390,000
	219300 Panther Gap PM 0.50	Panther Gap Road	2118 Professional & Special Services			800,000	800,000
	594020 Pine Hill road Bridge over Swain Slough	Pine Hill road Bridge over Swain Slough	2118 Professional & Special Services			858,000	858,000
	217101 Replace Guardrail and End Treatments	Replace Guardrail and End Treatments	2118 Professional & Special Services			330,000	330,000
	217535 Shively Road PM 0.52	Shively Road	2118 Professional & Special Services			230,000	230,000
	217304 Shively Road PM 3.50	Shively Road	2118 Professional & Special Services			250,000	250,000
	219304 Shively Road PM 3.51 (Phase II)	Shively Road (Phase II)	2118 Professional & Special Services			202,000	202,000
	217555 Shively Road PM 7.00	Shively Road	2118 Professional & Special Services			495,000	495,000
	217390 Shivley Road PM 8.42	Shivley Road	2118 Professional & Special Services			30,000	30,000

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1200 321 Roads Engineering							
	217345 Telegraph Creek Road 1.90	Telegraph Creek Road	2118 Professional & Special Services			194,700	194,700
	219325 Wilder Ridge Road PM 5.70 (Phase II)	Wilder Ridge Road (Phase II)	2118 Professional & Special Services			462,000	462,000
	217310 Wilder Ridge Road PM 6.11	Wilder Ridge Road	2118 Professional & Special Services			900,000	900,000
					Total Fixed Assets	12,097,200	12,097,200
1200 322 Roads - Right of Way							
	Purchase of a replacement truck canopy for survey truck	Truck Canopy and Equipment	8374 Survey Equipment	1	7,500	7,500	7,500
					Total Fixed Assets	7,500	7,500
1200 325 Roads Maintenance							
	Purchase of two 2070 & battery backup	Equipment	8986 Equipment	2	9,000	18,000	18,000
	Purchase of a temporary traffic signal	Traffic Control Equipment	8306 Traffic Control Equipment	1	73,000	73,000	73,000
	Purchase of Rectangular Rapid Flashing Beacons (RRFBS) TAPCO	Traffic Control Equipment	8306 Traffic Control Equipment	1	8,000	8,000	8,000
	Purchase of Trafficjet Plus Print System	Sign	8991 Sign	1	40,000	40,000	40,000
	Purchase of CWT 1630 premium work table	Sign	8991 Sign	1	18,000	18,000	18,000
	Purchase of trailer for thermo melting pot	Trailer	8779 Trailer	1	4,000	4,000	4,000
					Total Fixed Assets	161,000	161,000
1200 331 Roads Natural Resources							
	Purchase of an AWD Mid-Size SUV	Vehicles	8871 Vehicle	1	35,000	35,000	35,000
					Total Fixed Assets	35,000	35,000
					Total Fixed Assets 1200 - Roads Fund	12,312,700	12,312,700
1710 715 Bicycles & Trailways							
	Carry forward project from FY 2014 -15 for the Humboldt Bay Trail. This is a new pedestrian and bike trail between Arcata and Eureka along Highway 101	Humboldt Bay Trail	8946 Humboldt Bay Trail			1,865,000	1,865,000
	Carry forward project from FY 2016 - 17 with additional funding in the current year of \$1,520,000 for the Manila Bike Path	Manila Bike Path	8947 Manila Bike Path			1,675,000	1,675,000
					Total Fixed Assets	3,540,000	3,540,000
					Total Fixed Assets 1710 - Transportation Fund	3,540,000	3,540,000
3500 351 Motor Pool							
	Vehicle Replacement	Vehicles	8771 Dodge 1500 Quad 4WD	1	40,000	40,000	40,000
	Vehicle Replacement	Vehicles	8771 Ford AWD Patrol	10	53,460	534,600	534,600
	Vehicle Replacement	Vehicles	8771 Ford Escape 2WD- Sheriff	1	31,000	31,000	31,000
	Vehicle Replacement	Vehicles	8771 Ford Escape 2WD	3	29,000	87,000	87,000
	Vehicle Replacement	Vehicles	8771 Ford Expedition	1	52,000	52,000	52,000
	Vehicle Replacement	Vehicles	8771 Ford Explorer	1	42,000	42,000	42,000
	Vehicle Replacement	Vehicles	8771 Ford F250 4WD SC	1	39,500	39,500	39,500
	Vehicle Replacement	Vehicles	8771 Ford F250 4x2	1	40,000	40,000	40,000
	Vehicle Replacement	Vehicles	8771 Ford F350	4	43,000	172,000	172,000
	Vehicle Replacement	Vehicles	8771 Dodge Nitro	6	42,000	252,000	252,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger 4x4	1	36,000	36,000	36,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger KC	1	31,000	31,000	31,000
	Vehicle Replacement	Vehicles	8771 Ford Ranger XL	4	31,000	124,000	124,000
	Vehicle Replacement	Vehicle-Auto	8877 Dodge Caravan	1	35,000	35,000	35,000

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3500 351 Motor Pool							
	Vehicle Replacement	Vehicle-Auto	8877 Dodge Charger	1	30,000	30,000	30,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford E150 8 Passenger	1	35,000	35,000	35,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford Fusion	6	27,000	162,000	162,000
	Vehicle Replacement	Vehicle-Auto	8877 Chevy Impala	1	30,000	30,000	30,000
	Vehicle Replacement	Vehicle-Auto	8877 Kia Sedona	2	35,000	70,000	70,000
	Vehicle Replacement	Vehicle-Auto	8877 Ford Taurus SE	6	30,000	180,000	180,000
					Total Fixed Assets	2,023,100	2,023,100
					Total Fixed Assets 3500 - Motor Pool Fund	2,023,100	2,023,100
3521 151 Communications							
	Carry forward from FY 2019-20 Humboldt County Regional Radio System Replacement Project managed by Motorola Solutions, Inc. to provide, install and test radio infrastructure equipment and software for the communications system utilized by the Sheriff's Office and Public Works	Radio Infrastructure Project	8074 Communications Equipment			2,300,000	2,300,000
	Upgrade Cisco call manager and McKinleyville Sheriff phone upgrade project	Telephone-Cellular	8170 Telephone-Cellular			56,853	56,853
	Environmental assessment of radio site locations	Radio/Radio Equipment	8692 Radio/Radio Equipment			67,078	67,078
					Total Fixed Assets	2,423,931	2,423,931
					Total Fixed Assets 3521 - Communications Fund	2,423,931	2,423,931
3539 170 Capital Projects - Aviation							
	Carry forward from FY 2017-18 for ACV ARFF Construction - Phase 4	ACV ARFF Construction	8900 ACV ARFF			1,500,000	1,500,000
					Total Fixed Assets	1,500,000	1,500,000
					Total Fixed Assets 3539 - Aviation Capital Projects Fund	1,500,000	1,500,000
3550 118 Information Technology							
	Replacement and upgrades to IT Servers	Computer Equipment	8530 Computer/Comp Equipment	1.00	122,888	122,888	122,888
					Total Fixed Assets	122,888	122,888
					Total Fixed Assets 3550 - Information Technology Fund	122,888	122,888
3552 152 ADA Compliance							
	Additional ADA improvements at Clam Beach	Clam Beach Improvements	8828 Clam Beach Improvements			150,000	150,000
	ADA improvements of showers and remaining ADA consent decree barriers in the Correctional Facility	Correctional Facility ADA	8830 Correctional Facility ADA			1,568,647	1,568,647
	Construction of Garberville Government Complex Library ADA	Garberville Government Complex Library ADA	8832 Garberville Government Complex Library ADA			2,419,000	2,419,000
	ADA Capital Projects	ADA Capital Projects	8841 Library ADA			321,990	321,990
	Carry forward from prior year ADA improvements at airport facilities	ADA Capital Projects	8842 ADA Capital Projects			854,481	854,481
		Airport ADA	8844 Airport ADA			26,436	26,436
	ADA improvements at Mental Health, 720 Wood Street	720 Wood ADA	8897 720 Wood ADA			100,000	100,000
	Additional ADA improvements at Building A, 929 Koster Street	Building A ADA	8905 Building A ADA			200,000	200,000
	Carry forward from prior year ADA improvements at the Ferndale Veterans Hall	Ferndale Veterans Building	8936 Ferndale Veterans Building			250,000	250,000
	ADA improvements at Juvenile Probation Office	Juvenile Probation Main ADA	8960 Juvenile Probation Main ADA			200,000	200,000
	Additional ADA improvements at the Humboldt County Courthouse	Courthouse Modifications	8967 Courthouse Modifications			1,360,000	1,360,000
	ADA improvements at Hope Center for steps and flat work	Hope Center ADA	8903 Hope Center ADA			21,218	21,218
	Solid Waster Container Sites	ADA Capital Projects	ADA Capital Projects			44,000	44,000

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3552 152 ADA Compliance							
	ADA improvements at Clark Complex for Planning and Building and Public Work's Land Use	ADA Capital Projects	ADA Capital Projects			330,025	330,025
	ADA improvements at Healthy Moms facility at 2910 H Street	ADA Capital Projects	ADA Capital Projects			250,000	250,000
	ADA improvements at Public Health, 727 Cedar St, Garberville	ADA Capital Projects	ADA Capital Projects			300,000	300,000
						Total Fixed Assets	8,395,797
							8,395,797
						Total Fixed Assets 3552 - ADA Compliance Fund	8,395,797
							8,395,797
3691 438 Solid Waste							
	Replacement of damaged and unserviceable container site garbage storage bins	Solid Waste Container	8791 Solid Waste Container	1	18,000	18,000	18,000
	Carry forward from FY 2018-19. Deferred Redway Transfer Station construction project. The existing facility is not designed to accommodate current use levels, required services and regulations.	Redway Transfer Station	8943 Redway Transfer Station			800,000	800,000
						Total Fixed Assets	818,000
							818,000
						Total Fixed Assets 3691 - Solid Waste Fund	818,000
							818,000
						Total Fixed Assets	69,789,015
							64,086,795