

Attachment F

FY 2026-27 Fixed Assets & Structural Improvements				
BU	Department	Description	Estimate	Funding Source
0327	Air Quality Management District	Air Monitoring Equipment	157,431	Non-General Fund
Air Quality Totals			157,431	
1610	Facilities	Mower	20,000	Fund Balance
Facilities ---Totals			20,000	
1710	Capital Improvements	Ukiah Roof Design	80,000	Non-General Fund
1710	Capital Improvements	Ukiah Roof & HVAC Replacement	1,300,000	Non-General Fund
1710	Capital Improvements	Unanticipated Projects	65,000	Fund Balance
1710	Capital Improvements	Coast Library Generator	35,000	Non-General Fund
1710	Capital Improvements	Sanhedrin Repeater Tower & Shelter Replacement	220,000	Fund Balance
1710	Capital Improvements	Site Hardening Sanhedrin	4,038,401	Non-General Fund
1710	Capital Improvements	Site Hardening Sanel Mountain	601,623	Non-General Fund
1710	Capital Improvements	Sanhedrin Underground Power Line	163,000	Fund Balance
1710	Capital Improvements	Admin Center Roof Phase 3	50,000	Fund Balance
1710	Capital Improvements	Bower Park Restoration/Improvement	246,207	Non-General Fund
1710	Capital Improvements	Willits Justice Center Stucco Repair	25,000	Fund Balance
1710	Capital Improvements	JH East Backup Generator	314,370	Non-General Fund
1710	Capital Improvements	Sonoma Clean Power Avila Charging Stations	74,672	Non-General Fund
1710	Capital Improvements	JH Abatement & Painting	620,738	Non-General Fund
1710	Capital Improvements	911 Call Center Roof Replacement	20,000	Fund Balance
1710	Capital Improvements	Transportation West HVAC Replacement	66,000	Non-General Fund
1710	Capital Improvements	Guardian RFID Infrastructure & Eqmt	120,000	Non-General Fund
1710	Capital Improvements	Child Support Relocation	7,000	Non-General Fund
1710	Capital Improvements	Little River Airport Roof	305,000	Fund Balance
1710	Capital Improvements	Fuel Management System Upgrade	90,000	Fund Balance
1710	Capital Improvements	Health Services Roof Replacement	3,685,377	Non-General Fund
1710	Capital Improvements	BHRS Clubhouse Model Ukiah	450,000	Non-General Fund
1710	Capital Improvements	BHRS Clubhouse Model Willits	900,000	Non-General Fund
1710	Capital Improvements	Jail Ligature Risk Mitigation	350,103	Non-General Fund
1710	Capital Improvements	Install Dept Furnished Exercise Equip	34,000	Non-General Fund
1710	Capital Improvements	JH Workstations & Improvements	53,100	Non-General Fund
1710	Capital Improvements	Sealing and Paint at Jail Bldg. 2	200,000	Fund Balance
1710	Capital Improvements	Museum ADA Entry & Restrooms	50,000	Fund Balance
1710	Capital Improvements	Willits Library Interior Design	30,000	Non-General Fund
1710	Capital Improvements	Willits Library Interior & ADA Upgrades	600,000	Non-General Fund
1712	Capital Projects	Construction in Progress - Jail	500,000	Non-General Fund
1713	Capital Projects - MHTA	Construction in Progress	300,000	Non-General Fund
Capital Improvements / Projects --- Totals			15,594,591	
2090	Child Support	Cubicles	25,000	Non-General Fund
Child Support --- Totals			25,000	

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BU	Department	Description	Estimate	Funding Source
2310	Sheriff's Office	QNAP Server	18,000	Fund Balance
Sheriff's Office --- Totals			18,000	
2510	Jail	Transport Van	72,399	Fund Balance
Jail --- Totals			72,399	
2550	Juvenile Hall	Cameras & Storage	22,238	Non-General Fund
2550	Juvenile Hall	Furniture	35,482	Non-General Fund
Juvenile Hall --- Totals			57,720	
2560	Probation	Radios	19,730	Non-General Fund
Probation --- Totals			19,730	
2710	Agriculture	Crane Truck	220,000	General Fund
Agriculture --- Totals			220,000	
2860	Animal Care	Incinerator	25,000	Fund Balance
Animal Care --- Totals			25,000	
2910	Disaster Recovery	DRW Flood Response Communications Equip	93,000	Non-General Fund
Disaster Recovery --- Totals			93,000	
3010	Transportation	Backhoe with 4-in-1 Bucket and Thumb	215,000	Non-General Fund
3010	Transportation	Boom Truck	225,000	Non-General Fund
Transportation --- Totals			440,000	
6110	Library	Self-Checkout/RFID Upgrade Y2	18,000	Non-General Fund
Library --- Totals			18,000	
6115	Library Measure O Cap Inv Reserve	Bookmobile	819,500	Non-General Fund
Library Measure O Cap Inv Reserve --- Totals			819,500	
7110	Museum	Lighting w/Motion Tall Gallery and Engine House	19,500	Fund Balance
7110	Museum	Sculpture Pad and Fence Installation	25,000	Fund Balance
Museum --- Totals			44,500	
Total Requests			17,624,871	