

FY 2022-23 Measure Z Requests

Available Funding	\$	9,007,844.00
Board Recommended	\$	8,892,706.31
Funding Available (Over)	\$	115,137.69

App #	Agency and Project	Agency Requested	Revised Budgets	Board Recommended
26	Public Works - Brush & Tree Removal.	\$ 1,236,000.00	\$ 1,236,000.00	\$ 1,236,000.00
23	Humboldt County Fire Chief's Association	\$ 2,732,609.15	\$ 2,732,609.15	\$ 2,732,610.00
13	Humboldt County Sheriff's Office/Public works/CAO - Repeaters Improvements	\$ 795,062.31	\$ 795,062.31	\$ 795,062.31
10	Kimaw Medical Center - Ambulance Service.	\$ 447,620.00	\$ 443,435.00	\$ 443,435.00
4	City of Fortuna PD - School Resource Officer	\$ 203,901.77	\$ 203,901.77	\$ 203,902.00
27	Public Works - Repair on Roads.	\$ 2,000,000.00	\$ 880,000.00	\$ 880,000.00
28	Public Works - Hazardous Waste	\$ 160,000.00	\$ 80,000.00	\$ 80,000.00
9	Eureka Police Dept. - UPLIFT-CSET- MIST	\$ 499,000.00	\$ 499,000.00	\$ 499,000.00
6	Southern Trinity Area Rescue - STAR	\$ 198,575.00	\$ 158,785.00	\$ 158,785.00
3	City of Fortuna PD - Drug Task Force	\$ 203,901.77	\$ 203,901.77	\$ 203,902.00
19	Rio Dell Police Dept - Office Clerk	\$ 34,518.00	\$ 34,518.00	\$ 34,518.00
5	Adult Protective Services & District Attorneys Office - EVAST	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00
21	Arcata Police Dept - School Resource Officer and Juvenile Diversion Officer	\$ 350,756.00	\$ 350,756.00	\$ 350,756.00
8	County Administrative Office - Indigent Defense Coordinator, Measure Z Administration	\$ 106,981.92	\$ 101,981.92	\$ 101,981.00
14	Humboldt County Sheriff's Office - Dispatch	\$ 132,337.00	\$ 132,337.00	\$ 132,337.00
29	Redwood Parks Conservancy - Lifeguard	\$ 41,250.00	\$ 31,460.00	\$ 31,460.00

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7	DHHS-Behavioral Health & Humboldt County Sheriff - MIST Expansion	\$ 1,287,090.00	\$ 806,418.75	\$ 806,419.00
17	Yurok Tribe of the Tribal Prosecutor - Investigator	\$ 118,539.00	\$ 118,539.00	\$ 118,539.00
22	Eureka City Schools - Resource Officer	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00
24	Humboldt County District Attorney - 3 Crime Analysts/IT Technician/WIFI/Access to RIMS	\$ 476,697.00	\$ 429,471.00	
18	Planning & Building, Code Enforcement - Abatements	\$ 435,000.00	\$ 435,000.00	
12	Humboldt County Sheriff's Office - Major Crimes - DNA Processing	\$ 10,000.00	\$ 10,000.00	
11	Humboldt County Sheriff's Office - Major Crimes - 3D Scanner	\$ 90,295.00	\$ 90,295.00	
2	City of Fortuna PD - K-9	\$ 40,000.00	\$ 40,000.00	
20	People of New Direction - Safety Protective Gear	\$ 20,000.00	\$ 20,000.00	
25	College of the Redwoods - Humboldt COAD	\$ 35,000.00	\$ 16,600.00	
1	City of Fortuna PD - Vehicle	\$ 60,000.00	\$ 60,000.00	
16	Humboldt County Sheriff - Compliance/Training Coordinator	\$ 94,257.00	\$ 94,257.00	
15	Humboldt County Sheriff's Office - Body Worn Cameras- Staff & Software	\$ -	\$ -	
TOTAL		\$ 11,896,390.92	\$ 10,088,328.67	\$ 8,892,706.31

**Yellow indicates applicant reduced their original request*

22-23 Estimated Revenue	\$	14,383,388.00
Fund Balance	\$	5,533,970.00
TOTAL REVENUE	\$	19,917,358.00
Ongoing Expenditures	\$	10,909,514.00
Amount Available to Allocate	\$	9,007,844.00
Total Amount Requested Over Amount Available	\$	1,080,484.67