

ATTACHMENT B

FY 2022-23 Additional Requests for Board to Consider for Inclusion in Final Budget					Board Recommended	Board Discussion Note
#	Budget Unit/Department	Request	Amount	Funding Source		
1	Board of Supervisors	Outreach & Advocacy New Supervisor	\$ 12,786	General Fund Contribution	\$ 12,786	Includes New Supervisor orientation
2	Board of Supervisors	Travel & Mileage District 5	5,000	General Fund Contribution	25,000	\$5,000 per Supervisor
3	Board of Supervisors	FY 19-20 (half) & FY 20-21 Financial Audit	165,000	Carry Forward	165,000	Includes GASB implementation costs
4	CAO - Mgmt. & Budget	Revenue by Location Analysis	30,000	General Fund Contribution	30,000	Evaluate McKinleyville potential incorporation
5	CAO - Mgmt. & Budget	Financial System Consulting	85,000	General Fund Contribution	85,000	Robert Sesnon, CPA Consultant
6	CAO - Mgmt. & Budget	Wind Energy Legal Consulting	50,000	General Fund Contribution	50,000	Initial support
7	CAO - Mgmt. & Budget	Implementation Class & Comp Study	150,000	General Fund Contribution	150,000	Consultant for creating and implementing phases
8	Auditor-Controller	Settlement & Consulting	131,819	General Fund Contribution	131,819	\$34k consulting/\$98k Settlement Auditor-Controller
9	Auditor-Controller	Approved & Allocated Staffing	69,057	ARPA	69,057	2/3 year Accounting Systems Analyst funding
10	Auditor-Controller	Office Renovation	735,874	Contingency	735,874	ADA compliance & renovation
11	Auditor-Controller	Prior Auditor IRS Penalties & Interest	439,960	Contingency	439,960	Late payroll tax reports and deposits
12	Information Technology	Increased Cost of Server Chiller Project	225,000	ARPA	225,000	Funding in addition to original \$125k
13	Assessor	Approved & Allocated Staffing	257,371	ARPA	103,385	1 Appraisal Technician & (\$25k) Extra Help
14	Public Works	Safety Equipment	22,000	General Fund Contribution	22,000	4 Roof-mount ladders safe handling of large equip
15	Public Works	Janitorial Equipment	10,980	General Fund Contribution	10,980	1X janitorial equipment & supply needs
16	Public Works	Court House Window Cleaning	15,000	General Fund Contribution	15,000	1X outsource window cleaning
17	Contributions Other	Arcata Vets	3,447	General Fund Contribution	-	Increases considered w/ all Vet Faculties
18	Contributions Other	Fortuna Vets	6,329	General Fund Contribution	-	Increases considered w/ all Vet Faculties
19	Contributions Other	Human Rights Commission	5,000	General Fund Contribution	7,000	Per Commission detailed email request
20	Contributions Other	Orick Fire District	5,500	General Fund Contribution	5,500	Remove county-owned tsunami pole
21	Contributions Other	McKinleyville Municipal Advisory Committee	5,000	General Fund Contribution	5,000	McKinleyville Municipal Advisory Committee
22	Contributions Other	Camping Fees for Native Ceremonies Parks	750	General Fund Contribution	750	Ongoing funding
23	Conflict Counsel	Approved & Allocated Staffing	71,839	ARPA	71,839	Financial support existing allocated staff
24	Public Defender	Increased Dept. Expenditures	98,852	General Fund Contribution	98,852	Support increased Internal Service Funds (ISF) costs
25	Public Defender	Approved & Allocated Staffing	165,950	ARPA	165,950	Financial support existing allocated staff
26	Sheriff - Operations	Animal Shelter Roof Replace	65,000	General Fund Contribution	15,000	Remain funding from no-kill private donation
27	Sheriff - Corrections	Correctional Facility Roof Replace	535,000	General Fund Contribution	-	Consider at future date (Mid-year or future budget)
28	Sheriff - Corrections	Correctional Facility Fire Suppression	250,000	General Fund Contribution	-	Consider at future date (Mid-year or future budget)
29	Ag Commission	Increased Dept. Staff Costs	51,598	ARPA	-	If necessary consider at Mid-year review
30	Advance Planning	Outsource Senior Planning Work	600,000	General Fund Contribution	400,000	McKinleyville Town Center EIR/Multi-family rezone EIR
31	UC Coop Extension	4-H Program Alternative Funding Loss	15,000	General Fund Contribution	15,000	1x funding support for loss of UC funding
32	Headwaters	Administration Cost of Program	171,029	ARPA	171,029	Prior set aside depleted/no use corpus principal allowed
33	Economic Development	Increased Staffing	312,552	ARPA	312,552	Financial support existing allocated staff (4 FTE)
34	Economic Development	Match Comp Econ Dev Strategy (CEDs)	73,000	General Fund Contribution	73,000	1x Local match EDA funding
35	Scotia CSD	Premium pay for essential workers	113,422	ARPA	-	Board declined this particular request
36	Humboldt Bay Water	Pandemic Expenditures	160,000	ARPA	-	Board declined this particular request
37	Roads	Reduce negative Fund Balance	3,500,000	ARPA	3,500,000	Funding support current and ongoing liquidity of fund
38	Behavioral Health	Additional Request "Laura's Law"	59,024	General Fund Contribution	59,024	3-year trial project
39	Human Resources	1 HR Technician Position	-	\$90,900 Charge out	Approved	Current yr. from salary savings - allocated to depts - ISF
40	Public Works - Roads	Additional Cost of Brush Cutters	140,000	ARPA	140,000	Increased costs for (2) brush removal equipment
41	DA Measure Z Request	3 Crime Analyst/ 1 IT Technician	273,508	MZ	273,508	Funding for positions for remaining portion of the year
		General Fund Contribution	\$ 2,399,487		\$ 1,376,711	
		ARPA	\$ 5,237,818		\$ 4,758,812	
		Measure Z	\$ 273,508		\$ 273,508	
		Contingency	\$ 1,175,834		\$ 1,175,834	