

## FY 2022-23 Measure Z Requests

Available Funding	\$	9,006,214.00
Board Recommended	\$	9,006,214.00
Funding Available (Over)	\$	-

Agency and Project	Revised Budgets	Board Recommended
Public Works - Brush & Tree Removal.	\$ 1,236,000.00	\$ 1,236,000.00
Humboldt County Fire Chief's Association	\$ 2,732,609.15	\$ 2,732,610.00
Humboldt County Sheriff's Office/Public works/CAO - Repeaters Improvements	\$ 795,062.31	\$ 795,062.00
Kimaw Medical Center - Ambulance Service.	\$ 443,435.00	\$ 443,435.00
City of Fortuna PD - School Resource Officer	\$ 203,901.77	\$ 203,902.00
Public Works - Repair on Roads.	\$ 880,000.00	\$ 720,000.00
Public Works - Hazardous Waste	\$ 80,000.00	\$ 80,000.00
Eureka Police Dept. - UPLIFT- CSET- MIST	\$ 499,000.00	\$ 499,000.00
Southern Trinity Area Rescue - STAR	\$ 158,785.00	\$ 158,785.00
City of Fortuna PD - Drug Task Force	\$ 203,901.77	\$ 203,902.00
Rio Dell Police Dept - Office Clerk	\$ 34,518.00	\$ 34,518.00
Adult Protective Services & District Attorneys Office - EVAST	\$ 5,000.00	\$ 5,000.00
Arcata Police Dept - School Resource Officer and Juvenile Diversion Officer	\$ 350,756.00	\$ 350,756.00
County Administrative Office - Indigent Defense Coordinator, Measure Z Administration	\$ 101,981.92	\$ 101,981.00
Humboldt County Sheriff's Office - Dispatch	\$ 132,337.00	\$ 132,337.00
Redwood Parks Conservancy - Lifeguard	\$ 31,460.00	\$ 31,460.00

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Funding Available (Over)	\$	-

Agency and Project	Revised Budgets	Board Recommended
DHHS-Behavioral Health & Humboldt County Sheriff - MIST Expansion	\$ 806,418.75	\$ 806,419.00
Yurok Tribe of the Tribal Prosecutor - Investigator	\$ 118,539.00	\$ 118,539.00
Eureka City Schools - Resource Officer	\$ 79,000.00	\$ 79,000.00
Humboldt County District Attorney - 3 Crime Analysts/IT Technician/WIFI/Access to RIMS	\$ 429,471.00	\$ 273,508.00
Planning & Building, Code Enforcement - Abatements	\$ 435,000.00	\$ -
Humboldt County Sheriff's Office - Major Crimes - DNA Processing	\$ 10,000.00	\$ -
Humboldt County Sheriff's Office - Major Crimes - 3D Scanner	\$ 90,295.00	\$ -
City of Fortuna PD - K-9	\$ 40,000.00	\$ -
People of New Direction - Safety Protective Gear	\$ 20,000.00	\$ -
College of the Redwoods - Humboldt COAD	\$ 16,600.00	\$ -
City of Fortuna PD - Vehicle	\$ 60,000.00	\$ -
Humboldt County Sheriff - Compliance/Training Coordinator	\$ 94,257.00	\$ -
Humboldt County Sheriff's Office - Body Worn Cameras- Staff & Software	\$ -	\$ -
<b>TOTAL</b>	\$ 10,088,328.67	\$ 9,006,214.00

*\*Yellow indicates applicant reduced their original request*

### FY 2022-23 Measure Z Funding Summary

22-23 Estimated Revenue \$ 14,383,388.00

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Available Funding	\$	9,006,214.00
Board Recommended	\$	9,006,214.00
Funding Available (Over)	\$	-

Agency and Project	Revised Budgets	Board Recommended
Other Sources Use of Fund Balance	\$ 5,532,340.00	
<b>TOTAL REVENUE</b>	<b>\$ 19,915,728.00</b>	
Ongoing Expenditures	\$ 10,909,514.00	
Board Approved Allocations	\$ 9,006,214.00	
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,915,728.00</b>	