

OrgKey - Name	Priority	Form Header ID	Form Name	Description	Strategic Framework Name	Department Request - One- Time	Department Request - Ongoing	Department Request	FTE Positions Requested	CAO Recommended
1100113 - Assessor		12278	Digitize Parcel Records	The Humboldt County Assessor's Office is requesting an additional contribution from the general fund for a one-time project. We would like to digitize all the Assessor parcel records. These records are vital and need to be preserved, as they are the history of ownership and assessments dating as far back as the 1950s. At this time, we rely exclusively on physical copies of our parcel records; if these were ever lost, it would cause serious disruption not just for the Assessor's Office, but for the entire county. Numerous agencies also rely on the Assessor parcel record data, such as ownership chain of title, permit information, , building records, and assessment information. If the Assessor parcel records were destroyed it would create a significant burden on the County and would require 1 years to reconstruct critical information. Humboldt County cannot afford to lose this essential data. Digitizing these records is not just beneficial, it is imperative to ensure their long-term preservation and accessibility. The cost to digitize these records has been quoted to be \$169,000 to scan and preserve all 76,000 parcel records. The digitized records will create a more efficient process and eliminate the possibility of misfiling parcel records. Searching for misfiled records wastes valuable staff time. The newly digitized records will be incorporated in conjunction with our existing property tax database Megabyte.	Promote Strong Economic Resiliency and Growth	(169,000)	-	(169,000)	-	(169,000)
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1100205 - District Attorney		12405	Daily Work Computer Purchase	The proposed purchase of 25 replacement computers is necessary to address aging equipment that is no longer capable of supporting required upgrades to Windows 11. Several of the existing devices are incompatible with this mandatory operating system, resulting in increased IT support needs and heightened network security risks. Replacing these outdated systems will ensure compliance with current security standards, improve operational efficiency, and reduce ongoing maintenance demands.	Support a Well- Trained Workforce	(100,000)	-	(100,000)	-	(100,000)
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1100205 - District Attorney	2	12406	Vital MCLE Training	Vital training for Deputy District Attorney's to maintain required Minimum Continuing Legal Education (MCLE) credits for California State Bar Licensing.	Support a Well- Trained Workforce	(10,000)	-	(10,000)	-	(10,000)
1100243 - Correctional Facility		12319	Cell Workstations Upgrade	The Correctional Facility has several housing units that contain officer workstations. These workstations are the original ones that were built and installed during the opening of the building in 1995. Minor repairs have been made over the years to keep them functioning. However, after 30 years, they are at a point that the broken portions are beyond repair. They are also inadequate in space to house modern technology for the officers to do their job effectively.	Invest in County Facilities	(250,000)	-	(250,000)	-	(250,000)
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1100243 - Correctional Facility		12320	Correctional Facility Exterior Envelop Repairs	The Humboldt County Correctional Facility was built and opened in two phases, the first being in 1995 and the second in 1996. It is the largest building in downtown Eureka and visible both north and south on Highway 101. After 30 years, the exterior of the building is in need of repairs. The request for funding is to repair, reseal, and repaint the window frames to prevent water infiltration. Additionally, repair and/or replacement for the rusted recreation yard steel enclosures and 5th street side walkway and stairs that are rusted and staining the concrete. Once the needed repairs are completed, then a future request would be for painting/recoating the Correctional Facility.	Invest in County Facilities	(250,000)	-	(250,000)	-	(250,000)
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1100261 - Agricultural Commission er	1	12195	Weights and Measures Truck	The additional request from the Agricultural Commissioner/Sealer for general fund appropriation is a one-time expenditure to fund the purchase of a heavy capacity crane truck for the Weights and Measures Department. \$205,000 and approximately \$83,000 from depreciation of the current truck would go toward the purchase. The crane on the current truck is over 50 years old and there have been times when a needed part was no longer available and had to be fabricated out of state. There were times in the recent past when the crane truck was out of service for maintenance for an extended period. This affected the frequency of testing the heavy capacity scales, which in turn compromised the department's mandate to provide consumer protection to the community. California Business and Professions codes require weighing devices used commercially to be registered with the department and tested annually for mechanical correctness and accuracy. There are approximately 86 heavy capacity scales registered with the department.	Core Services	(205,000)	-	(205,000)	-	(205,000)
1120275 - Economic Development	1	12293	Business Attraction Community Engagement	Economic Development to provide in-person engagement sessions across the county, along with surveys and targeted outreach to ensure broad participation. Input gathered will directly inform staff decision-making and result in clear, community-informed guidelines, culminating in a proposed ordinance or resolution to guide future business attraction efforts. Funds will support key costs including site rentals, attendance at site selection conferences, travel, materials, mailers and postage and food to ensure inclusive and accessible engagement.	Promote Strong Economic Resiliency and Growth	(196,900)	-	(196,900)	-	(196,900)
1100282 - Advance Planning	1	12291	Housing Element Update	The Housing Element needs to be updated by June 30, 2027. The RHNA numbers have now become final, and the county is on the clock to update the Housing Element. The department is proposing to complete the work in-house, with possible supplemental assistance from a consultant. To accomplish this work and maintain progress on other priorities (completion of existing Housing Element implementation measures) this will result in staff being reassigned from budget unit 277 (Current Planning) to Long Range Planning (Budget Unit 282). Long Range Planning is funded through grants, the General Fund and the General Plan user fee charged to permits. There is currently not the budget available to accommodate work on the Housing Element and continue to move other Housing Element Implementation and Strategic Priority projects forward. If this one-time funding is not allocated work on other projects will need to slow or stop while the Housing Element is updated. No new staff will be added to the department. This can be accommodated because there is a reduction in Current Planning Applications which are processed on a cost recovery basis as the funding source. Approving this request allows the department to complete a required General Plan Housing Element Update and to retain staff during this downturn.	Increase and Prioritize Housing Development	(250,000)	-	(250,000)	-	(250,000)
1100282 - Advance Planning	2	12292	Redwood Community Airport Development	ACV has tremendous potential as an economic generator for the county as a whole and to produce income for the county government. There is no current plan that presents a vision of how this would best be accomplished. This request for funding would allow the Planning and Building Department to work collaboratively with the Aviation Department, Economic Development and Public Works to develop a land use plan for the non-aviation areas around the airport that benefit from proximity to the airport and the highway. The money in this request would be used to hire a consultant to identify the highest and best uses of the land around the airport, to develop a land use plan to reflect those uses and to complete a gap analysis of what needs to be done to accomplish the plan (utilities, access, marketing, etc.)	Promote Strong Economic Resiliency and Growth	(250,000)	-	(250,000)	-	(250,000)

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3530373 - Rohnerville Airport	3	12412	FOT Rehabilitate Runway 11/29 Grant Match	The Rohnerville General Aviation Airport has been awarded a grant by the Federal Aviation Administration to rehabilitate Runway 11/29. The Board approved this project to go out for bid in March 2026. The total cost is \$5.2 million with \$258,142 designated as the local match or airports responsibility. The airport will apply to CalTrans for \$200,000 in match funds, leaving a remaining \$58,142 in local match responsibility requested. Additionally, this requests includes a request for \$150,000 for systemwide airport facility improvements as they are all in desperate need of deferred maintenance repairs.	Expand County Infrastructure Resilience	(208,142)	-	(208,142)	-	(208,142)
3530381 - CA Redwood Coast- Humboldt County Airport (ACV)	1	12410	ACV ARFF Truck Match, Repairs and Gear	The California Redwood Coast - Humboldt County Airport has been awarded a grant by the Federal Aviation Administration to replace the current Airport Rescue and Fire Fighting Truck, also known as an ARFF truck. The current ARFF truck is at the end of its useful lifespan. The total cost to replace the current fire apparatus is \$1,257,690.00 with \$63,190 remaining designated as the local match or airports responsibility. The fire apparatus is currently ordered from the manufacturer with an expected delivery at the end of this calendar year. In addition, the existing fire apparatus is in desperate need of repairs to maintain its operation while awaiting the new fire apparatus and 6 new sets of turnouts are in need of replacement to maintain the safety of the staff.	Expand County Infrastructure Resilience	(239,190)	-	(239,190)	-	(239,190)
3530381 - CA Redwood Coast- Humboldt County Airport (ACV)	2	12411	ACV Relocate Taxiway A Grant Match	The California Redwood Coast - Humboldt County Airport has been awarded a grant by the Federal Aviation administration to relocate Taxiway A to meet today's current design standards. The total cost to replace the current fire apparatus is \$14.1 million with \$737,000 designated as the local match or airports responsibility. The airport will request CalTrans match funds in the amount of \$200,000 and requests this General Fund Contribution in the amount of \$250,000 towards the local match for this project.	Expand County Infrastructure Resilience	(250,000)	-	(250,000)	-	(250,000)
3530381 - CA Redwood Coast- Humboldt County Airport (ACV)	4	12413	ACV Terminal Repairs and Upgrades	The California Redwood Coast - Humboldt County Airport is in need of Terminal improvements, both repairs and upgrades. In addition, ADA work is necessary in the bathrooms. If awarded, the airport, in coordination with Economic Development, would apply to grants to expand on this work utilizing these funds as match.	Invest in County Facilities	(250,000)	-	(250,000)	-	(250,000)

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1160511005 - CalWORKs		12263	CalWORKs	DHHS has budgeted remodel construction at 445 W. Washington St. for several years as building is outdated. Due to other emergency building issues the remodel was never done. Currently the additional funds that were available for remodel are no longer available. Recently the building sustained fire and water damage. The landlord will be performing construction and repair to the building; however, the replacement of the carpet is the responsibility of DHHS. The one-time request for additional general fund appropriation (ARGFA) of \$250,000 is being requested at this time because current state and federal allocation levels are not sufficient to support this project. The timing of the replacement is also vital as it can coincide with the repairs being made by the landlord, resulting in staff only needed to be displaced once and to be consistent with the remodeled area. The carpet at this site has been reported as "spongy" in areas and is being held together by duct tape in other areas creating a tripping hazard. The carpet dates to an era where asbestos was commonly used. Preliminary quotes and review of the site indicate that the project will need asbestos abatement on the floors prior to carpet installation resulting in a more costly replacement. DHHS has included \$25,000 in the proposed county budget for fiscal year 2026/27 as contribution to the project and will be reimbursable through the CalWORKs allocation. The completion of this project will not be feasible without additional funding. The request for ARGFA will allow this project to move forward with alignment of the landlord construction and staff displacement. If funds are not approved, the replacement of the carpet will need to be deferred to future years.	Invest in County Facilities	(250,000)	-	(250,000)	-	(250,000)
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1160516 - DHHS Administrati on		12384	Server Replacement	The Department of Health and Human Services (DHHS) Administrative budget allocates shared technology infrastructure costs across the Public Health, Behavioral Health, and Social Services Branch divisions based on established cost share percentages. The proposed purchase includes two (2) replacement servers and two (2) PowerVault storage units at a total project cost of \$265,000. Applying the DHHS allocation results in the following distribution: • Public Health (15.77%): \$41,798 • Behavioral Health (28.47%): \$75,440 • Social Services Branch (55.76%): \$147,762 Public Health will cover its share using existing appropriations. However, Behavioral Health and the Social Services Branch are currently in deficit and are unable to fund their respective shares. As a result, staff is requesting General Fund support for these two divisions. DHHS operates a large and integrated information environment that supports public health functions, behavioral health services, social services programs, financial systems, and multiple state and federal compliance systems. To ensure continuity of operations, the department requires: • Redundancy for high availability – Two servers allow for load balancing and failover capabilities, preventing service interruptions if a hardware failure occurs on a single unit. • Disaster recovery and business continuity – Dual servers and dual PowerVaults provide mirrored storage and replication capacity, helping safeguard critical data and ensuring recovery capabilities in the event of data corruption, equipment failure, or security breaches. • Increased capacity for growing service needs – DHHS programs continue to expand digital records, case management systems, and data exchange requirements with state	Invest in County Facilities	(222,694)	-	(222,694)	-	(222,694)
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1500621 - County Library	1	12394	Replacement of Integrated Library System (ILS)	The Library's current Integrated Library System (ILS) software is unstable and has resulted in slow, manual workflows that impact staff efficiency and service delivery. Transitioning to a cloud-based system would benefit both the Library and the county by improving system reliability, reducing manual processes, and supporting more accurate and efficient library services for the County of Humboldt.	Core Services	(106,186)	-	(106,186)	-	(106,186)
1100632 - Humboldt- Del Norte Farm Advisr	1	12322	UCCE Additional Request	The Department would like to purchase two 40-foot storage containers to be placed in the caged areas at 5630 S. Broadway until the warehouse can be replaced. The department will also need to purchase barbed wire, railroad ties for foundations, security lights, interior partitions, shelving and locks to outfit the containers. Upon warehouse replacement, these containers could be repurposed to meet the needs of other county departments.	Promote Strong Economic Resiliency and Growth	(20,000)	-	(20,000)	-	(20,000)
17						(3,227,112)	-	(3,227,112)	-	(3,227,112)