

FY 2024-25 PROPOSED BUDGET

Aviation
Public Works

**SECTION G:
Aviation &
Public Works**



AVIATION

Departmental Summary

Cody Roggatz, Director of Aviation

The Department of Aviation is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service and complies with federal, state and/or local aviation rules, regulations and advisories related to these activities. The County of Humboldt partners with local, state, and federal agencies to provide vital services to the community, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation, government transportation and search and rescue aviation operations.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$17,913,251
Revenues + Other Financing Sources	\$17,913,251
General Fund Contribution	\$0
Personnel	18.0
% General Fund Contribution	0%

Program Discussion

The Department of Aviation provides the Humboldt County regional air transportation system, which provides vital services, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation and search and rescue aviation activities.

Aviation administers and maintains one commercial service airport, five general aviation airports and one capital projects budget unit.

Aviation includes the following budget units:

- 3530381 California Redwood Coast - Humboldt County Airport (ACV)
- 3530372 Murray Field Airport (EKA)
- 3530373 Rohnerville Airport (FOT)
- 3530374 Garberville Airport (O16)
- 3530375 Dinsmore Airport (D63)
- 3530376 Kneeland Airport (O19)
- 3539170 Aviation Capital Projects

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, promoting strong economic resiliency and growth, enhancing climate adaptation for landscapes and communities, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and investing in county facilities.

FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	3,204,460	4,515,599	3,242,022	4,470,461	4,470,461	(45,138)	(1%)

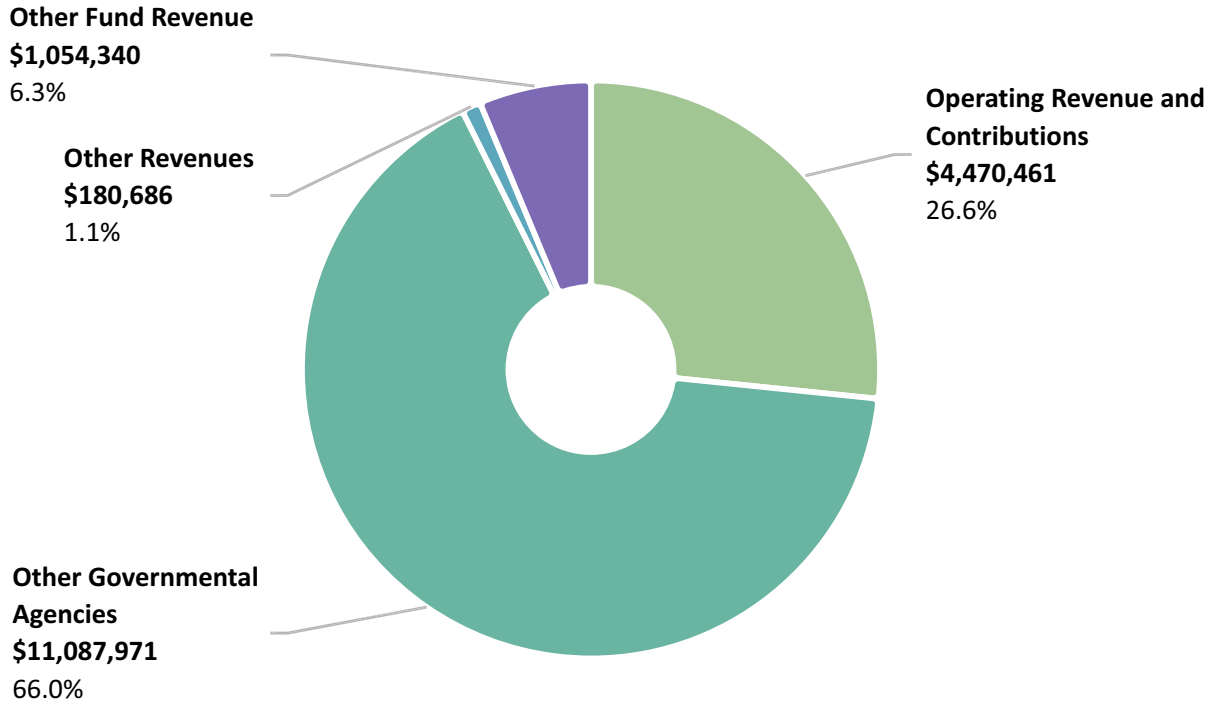
Aviation

FY 2024-25 Proposed Budget Table

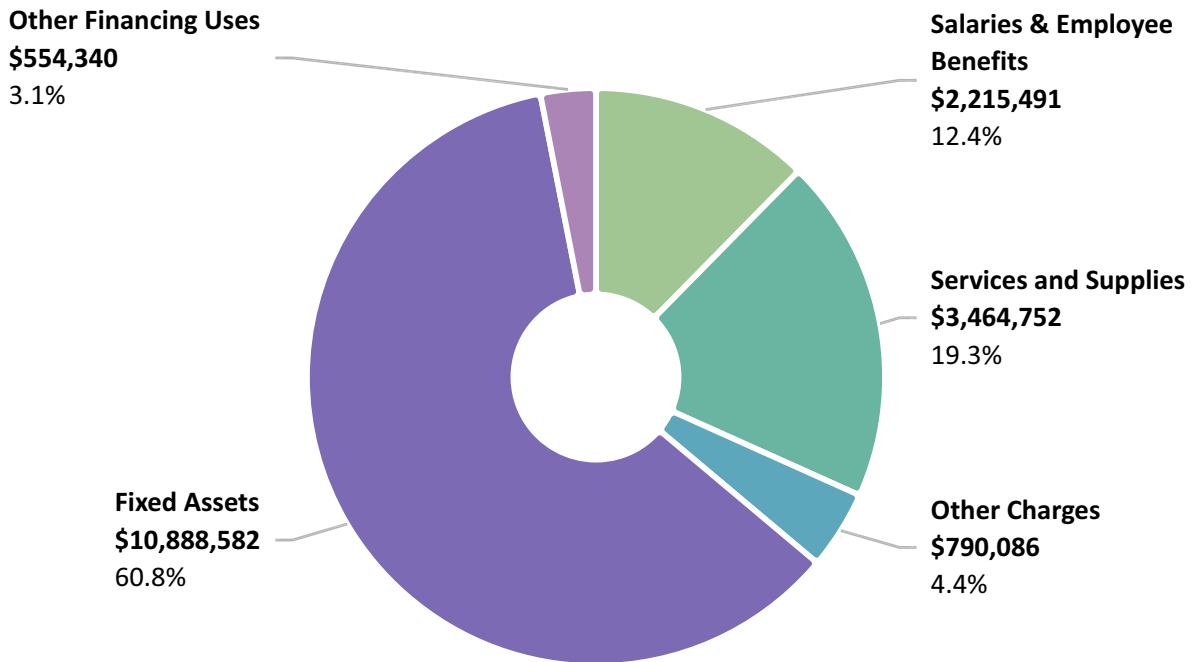
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Governmental Agencies	9,814,702	36,571,929	20,498,592	11,087,971	11,087,971	(25,483,958)	(70%)
Other Revenues	262,404	214,793	180,521	180,686	180,686	(34,107)	(16%)
Other Fund Revenue	480	10,981,227	1,730,738	1,054,340	1,054,340	(9,926,887)	(90%)
Total Revenue	13,282,046	52,283,548	25,651,873	16,793,458	16,793,458	(35,490,090)	(68%)
Transfer In							
Other Financing Sources	0	1,172,000	0	0	0	(1,172,000)	(100%)
Total Transfer In	0	1,172,000	0	0	0	(1,172,000)	(100%)
Expense							
Salaries & Employee Benefits	1,971,497	2,240,751	1,936,125	2,215,491	2,215,491	(25,260)	(1%)
Services and Supplies	4,431,769	4,498,417	4,089,820	3,464,752	3,464,752	(1,033,665)	(23%)
Other Charges	757,133	619,891	620,661	790,086	790,086	170,195	27%
Fixed Assets	3,421,530	35,115,261	19,174,979	10,888,582	10,888,582	(24,226,679)	(69%)
Other Financing Uses	90,330	10,981,228	1,818,092	554,340	554,340	(10,426,888)	(95%)
Total Expense	10,672,259	53,455,548	27,639,677	17,913,251	17,913,251	(35,542,297)	(66%)
Net Revenues (Expenditures)	(2,609,787)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(4,651,698)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
3539 Aviation Capital Projects	2,041,911	0	0	0	0	0	0%
Total Additional Funding Support	(2,609,787)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	0.00	0%

Aviation

Total Revenues

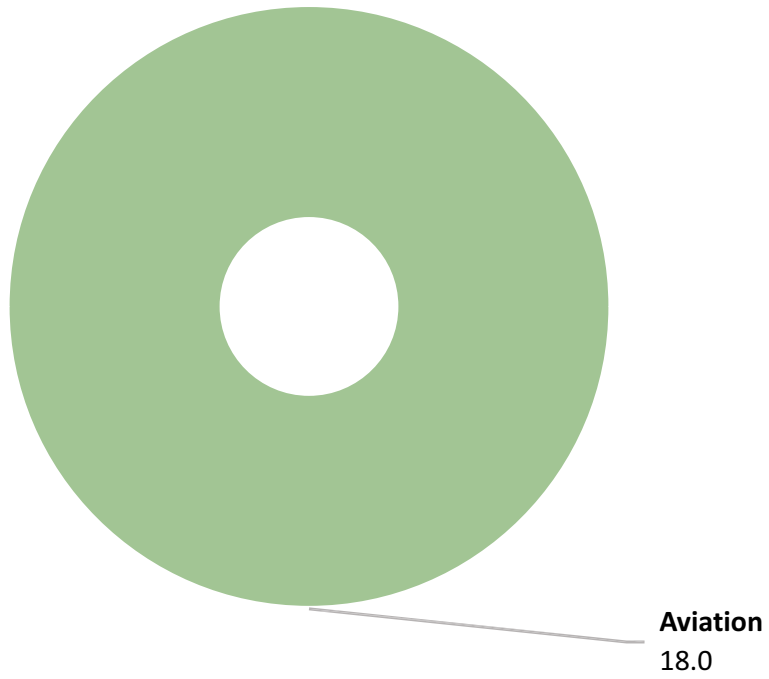


Total Expenditures

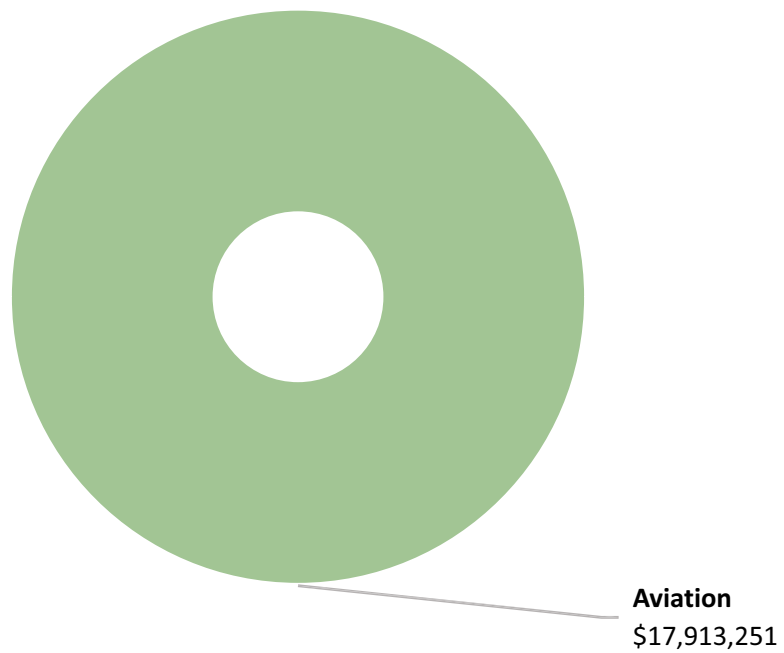


Aviation

Permanent Positions by Program Area



Expenditures by Program Area



CA Redwood Coast-Humboldt County Airport (ACV)

Program Description

This budget unit supports the California Redwood Coast-Humboldt County Airport (ACV), Humboldt County's only regional commercial service airport. This airport is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. ACV serves a crucial role as the gateway for scheduled commercial airline service and as the site for the US Coast Guard's Air Station-Sector Humboldt Bay. Additionally, ACV serves the general aviation (GA) community by providing 17 county-owned hangars for license fee, a large multi-purpose hangar and multiple aircraft tiedown spaces for transient parking. This airport provides all users with the most accurate instrument approach available at any of the county's six airports.

ACV continues to experience unprecedented growth in airline passenger traffic and airline options. Despite extraneous market conditions, including but not limited to record high oil prices and airline pilot staffing constraints, ACV continues to see high demand for commercial air travel.

FY 2024-25 Proposed Budget Table

3530381

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	2,750,751	4,037,462	2,758,050	3,928,634	3,928,634	(108,828)	(3%)
Other Governmental Agencies	6,522,192	13,846,993	3,575,000	1,075,000	1,075,000	(12,771,993)	(92%)
Other Revenues	261,646	214,793	180,000	180,686	180,686	(34,107)	(16%)
Other Fund Revenue	480	0	0	202,170	202,170	202,170	100%
Total Revenue	9,535,069	18,099,248	6,513,050	5,386,490	5,386,490	(12,712,758)	(70%)
Expense							
Salaries & Employee Benefits	1,971,497	2,240,751	1,936,125	2,215,491	2,215,491	(25,260)	(1%)
Services and Supplies	2,299,332	3,805,626	3,430,576	3,127,587	3,127,587	(678,039)	(18%)
Other Charges	612,848	618,694	618,694	787,594	787,594	168,900	27%
Fixed Assets	0	487,500	853,223	40,000	40,000	(447,500)	(92%)
Other Financing Uses	89,850	10,946,677	1,662,236	335,611	335,611	(10,611,066)	(97%)
Total Expense	4,973,527	18,099,248	8,500,854	6,506,283	6,506,283	(11,592,965)	(64%)
Net Revenues (Expenditures)	(4,561,543)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(4,561,543)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Total Additional Funding Support	(4,561,543)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	0.00	0%

Aviation

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the closeout of CARES Act funding.
- The proposed revenue budget for Other Revenues has decreased due to anticipated reductions in miscellaneous payments and reimbursements.
- The proposed revenue budget for Other Fund Revenues has increased due to a change in local accounting practice. Interdepartmental transfers are now reflected as Other Fund Revenue.
- The proposed expenditure budget for Services and Supplies has decreased due to the accumulation of supplies during the prior fiscal year. These acquisitions were funded through the CARES Act Funding, which has since concluded.
- The proposed expenditure budget for Other Charges has increased due to additional insurance and central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of projects funded by the CARES Act Funding, which was allocated in 2020. The CARES Act funded equipment acquisitions completed in FY 2023-24.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- Funding of \$40,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes, however, on April 23, 2024, agenda item 24-719 eliminated the Senior Administrative Analyst job classification (0605C) and adopted the Senior Administrative Analyst job classification (1606). This resulted in the deallocation of 1.0 FTE Senior Administrative Analyst (0605C) and the allocation of 1.0 FTE Senior Administrative Analyst (1626). This change caused in no net change over the prior year.

Accomplishments

- Received an award of \$13.8 million in federal capital grant funding. (1009)
- Facilitated arrivals for 108,164 commercial airline passengers and departures for 112,041 commercial airline passengers at the California Redwood Coast–Humboldt County Airport (ACV Airport), serving a total of 220,205 passengers. This is the second-highest annual fiscal year level of passenger activity on record. (2001)
- Maintained the existing microgrid facility and reduced traditional energy dependency by 470,492 kilowatt-hours of energy and saved \$26,291 from FY 2020-21 through FY 2022-23. (5001)
- Ensured airports were available for staging crucial fire suppression, emergency services and life-saving medical response. (1001)
- Purchased \$796,213 in property maintenance equipment to replace inefficient and antiquated equipment. These investments enabled efficient and effective maintenance of the County of Humboldt's six airports, utilizing means and methods not previously accomplished. (1009)
- Maintained Airport Service Worker staffing levels sufficient to provide 21,246 hours of service and maintenance at the County of Humboldt's six airports. (3002)
- Utilized equipment and Airport Service Worker positions to perform crack sealing on and painting at ACV for the first time in over a decade. (1006)
- Installed a replacement 100 Low Lead (LL) fuel tank at Murray Field Airport (EKA Airport) and repaired the 100LL fuel tank at Garberville Airport (O16 Airport). (3002)

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Accomplishments

- Purchased a new Jet A Fuel truck to replace the existing antiquated fuel truck. (1009)
- Partnered with the County Administrative Office – Economic Development Division’s Sourcing Opportunities for Airport Revenue Program (SOAR) to secure local commercial tenants, expand ground transportation services and provide local business advertising. (2001)
- Completed \$18.6 million in airport infrastructure improvement projects at ACV that began in May 2023 and completed in June 2024. This project updated the primary and longest runway at ACV and replaced antiquated and non-functioning electrical equipment with state-of-the-art systems. (2001)
- Acquired financial management software for land leases, hangar licenses and concession agreements. (1009)

Goals

- Complete parking lot rehabilitation at ACV that will increase capacity, improve efficiency of customer flow, maximize revenues and ensure ADA compliance within the parking lots. Rehabilitation will also include installation of electric vehicle (EV) charging capacity for up to eight vehicles simultaneously with expandability for additional future EV parking capacity. (3002)
- Continue to maintain and expand commercial air travel options at ACV by conducting 12 scheduled meetings with current and potential future airline carriers. (1007)
- Improve electrical infrastructure and work with federal regulators to plan for future aircraft approach improvements at ACV. (1007)
- Plan for future aeronautical and non-aeronautical development on airport properties. (2001)
- Present the first ever airshow, Rumble over the Redwoods, featuring internationally renowned performers to be hosted in Humboldt County. (2002)
- Apply for multiple federal capital grant funding opportunities. (2001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
California Redwood Coast-Humboldt County Airport (ACV) Passengers Served					
The Department of Aviation continues to provide commercial flight services. Passenger activity directly drives revenue streams from vehicle rentals, short and long-term parking, and concession, as well as determines Humboldt County’s competitiveness for federal grant funding. *Began tracking data in FY 2020-21 and FY 2023-24 data not yet available.	0	89,080	257,401	220,205	0
Personnel Maintenance Hours by Airport					
The Department of Aviation strives to maintain increased Airport Service Worker staffing levels through continuous recruiting efforts in response to the unprecedented growth in airline passenger traffic, airline options, and to fulfill maintenance needs at the five general aviation airports. *Began tracking in FY 2021-22 and FY 2023-24 data not yet available.	0	0	832	1,769	0

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Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Traditional Energy Dependency (in kilowatt hours)					
Maintained the existing microgrid facility to reduce traditional energy dependency by 470,492 kilowatt-hours of energy over FY 2020-21.	0	446,514	159,524	(23,978)	0
*Began tracking in FY 2020-21 and FY 2023-24 data not yet available.					

Murray Field Airport

Program Description

This budget unit supports Murray Field Airport (EKA), the most utilized general aviation airport in Humboldt County. Contributing to its utilization is its proximity to the urban core of Humboldt, 56 county-owned hangars and multiple aircraft tiedown spaces for transient parking, serving as an alternate airport when the other general aviation airports are facing inclement weather and providing access to regional parcel service carriers and on-site aircraft maintenance.

FY 2024-25 Proposed Budget Table

3530372

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	185,887	238,466	219,990	292,588	292,588	54,122	23%
Other Fund Revenue	0	96,440	0	0	0	(96,440)	(100%)
Total Revenue	185,887	334,906	219,990	292,588	292,588	(42,318)	(13%)
Expense							
Services and Supplies	90,527	116,076	115,211	107,279	107,279	(8,797)	(8%)
Other Charges	140,336	294	295	1,041	1,041	747	254%
Fixed Assets	0	218,536	46,430	0	0	(218,536)	(100%)
Other Financing Uses	0	0	58,054	184,268	184,268	184,268	100%
Total Expense	230,863	334,906	219,990	292,588	292,588	(42,318)	(13%)
Net Revenues (Expenditures)	44,976	0	0	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	44,976	0	0	0	0	0	0%
Total Additional Funding Support	44,976	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to the implementation of the Airport Rental Rate Appraisal resulting in anticipated ground rent, building rent and hangar fee rate increases. Additionally, the 100LL Aviation Gasoline fuel tank has been replaced and will be operational in FY 2024-25, resulting in increased revenue from fuel sales.
- The proposed revenue budget for Other Fund Revenues has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- The proposed expenditure budget for Other Charges has increased due to an anticipated interfund transfer to Aviation Capital Projects for local share match of Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL) grants.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the Murray Field 100LL Self-Service Fuel Tank Replacement Project.

Aviation

- The proposed expenditure budget for Other Financing Uses has increased due to an interfund transfer to Aviation Capital Projects for local share match of Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL).

Personnel

There are no personnel changes.

Rohnerville Airport

Program Description

This budget unit supports Rohnerville Airport (FOT), home to many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-Fire) base. This airport partners with local and state agencies providing critical fire suppression services during fire season for the protection of Humboldt County communities, and the North Coast Region. The Rohnerville Airport has the longest and widest runway of any County of Humboldt general aviation airport which can be used by larger general aviation aircraft and due to its inland location often provides more favorable weather conditions than the two coastal airports (ACV and EKA), both of which are advantages for CalFire fire suppression, Medical Air Operation medevac flights and other large aircraft operators. The Rohnerville Airport offers the general aviation community 18 county-owned hangars and multiple aircraft tiedown spaces for transient parking. Additionally, this airport serves as a critical medical evacuation aircraft site to connect the rural community to hospitals and life-saving medical services.

FY 2024-25 Proposed Budget Table

3530373

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	165,255	152,385	172,818	159,486	159,486	7,101	5%
Other Revenues	0	0	270	0	0	0	0%
Total Revenue	165,255	152,385	173,088	159,486	159,486	7,101	5%
Expense							
Services and Supplies	85,700	117,397	84,292	124,324	124,324	6,927	6%
Other Charges	1,347	437	437	701	701	264	60%
Other Financing Uses	62	34,551	88,359	34,461	34,461	(90)	(0%)
Total Expense	87,110	152,385	173,088	159,486	159,486	7,101	5%
Net Revenues (Expenditures)	(78,145)	0	0	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(78,145)	0	0	0	0	0	0%
Total Additional Funding Support	(78,145)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Garberville Airport

Program Description

This budget unit supports Garberville Airport (O16), the southernmost County of Humboldt general aviation airport, and is crucial for connecting the rural portion of the county to the more urban, northern areas. This airport offers the general aviation community 15 county-owned hangars, four privately developed hangar buildings with six units and multiple aircraft tiedown spaces for transient parking. Additionally, the Garberville Airport serves as a critical lifeline for aircraft access to connect the rural community to hospitals and life-saving medical services.

FY 2024-25 Proposed Budget Table

3530374

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	63,538	67,286	71,164	69,753	69,753	2,467	4%
Other Revenues	355	0	0	0	0	0	0%
Other Fund Revenue	0	112,765	68,502	16,559	16,559	(96,206)	(85%)
Total Revenue	63,893	180,051	139,666	86,312	86,312	(93,739)	(52%)
Expense							
Services and Supplies	37,097	79,585	89,200	85,562	85,562	5,977	8%
Other Charges	1,482	466	466	750	750	284	61%
Fixed Assets	0	100,000	50,000	0	0	(100,000)	(100%)
Other Financing Uses	418	0	0	0	0	0	0%
Total Expense	38,996	180,051	139,666	86,312	86,312	(93,739)	(52%)
Net Revenues (Expenditures)	(24,896)	0	(0)	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(24,896)	0	(0)	0	0	0	0%
Total Additional Funding Support	(24,896)	0	(0)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the Garberville Fuel Tank Rehabilitation Project.

Personnel

There are no personnel changes.

Dinsmore Airport

Program Description

This budget unit supports Dinsmore Airport (D63), an airport tucked into a very rural valley in Humboldt County. Although this airport does not provide hangars for license, it serves as a critical lifeline enabling aircraft and helicopters to connect the rural community to hospitals and life-saving medical services. Air access to the Dinsmore community has saved many lives in emergency situations.

FY 2024-25 Proposed Budget Table

3530375

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	18,905	10,000	10,000	10,000	10,000	0	0%
Total Revenue	18,905	10,000	10,000	10,000	10,000	0	0%
Expense							
Services and Supplies	2,973	10,000	10,000	10,000	10,000	0	0%
Total Expense	2,973	10,000	10,000	10,000	10,000	0	0%
Net Revenues (Expenditures)	(15,932)	0	0	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(15,932)	0	0	0	0	0	0%
Total Additonal Funding Support	(15,932)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Kneeland Airport

Program Description

This budget unit supports Kneeland Airport (O19), the County of Humboldt’s physically smallest airport with a unique advantage of being located higher above sea-level than any other County of Humboldt airport. This airport’s location and elevation minimizes exposure to coastal fog allowing it to serve as an alternate airport for general aviation traffic bound for the county’s other airports in low visibility situations.

The Department of Aviation partners with the neighboring CalFire Heli Attack Base and other local, state and federal agencies providing critical fire suppression services during fire season by making the Kneeland Airport available as a staging area and runway. Its unique location atop a mountain ridge with an unparalleled line of sight allows for continual monitoring of wildland fire starts.

FY 2024-25 Proposed Budget Table

3530376

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	20,125	10,000	10,000	10,000	10,000	0	0%
Other Revenues	403	0	251	0	0	0	0%
Total Revenue	20,528	10,000	10,251	10,000	10,000	0	0%
Expense							
Services and Supplies	4,370	10,000	808	10,000	10,000	0	0%
Other Financing Uses	0	0	9,443	0	0	0	0%
Total Expense	4,370	10,000	10,251	10,000	10,000	0	0%
Net Revenues (Expenditures)	(16,158)	0	0	0	0	0	0%
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(16,158)	0	0	0	0	0	0%
Total Additional Funding Support	(16,158)	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Aviation Capital Projects

Program Description

This budget unit contains funding for multiple anticipated capital projects for the six County of Humboldt airports. As required by the Federal Aviation Administration (FAA), the Department of Aviation conducts a request for qualifications bid every five years for aviation-specific consultants and engineers to assist with planning, design and construction services for aviation capital projects. Projects are assigned to qualified consultants and engineers based on past airport experience and areas of excellence as provided in the response to the request for qualifications.

FY 2024-25 Proposed Budget Table

3539170

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	3,292,509	22,724,936	16,923,592	10,012,971	10,012,971	(12,711,965)	(56%)
Other Fund Revenue	0	10,772,022	1,662,236	835,611	835,611	(9,936,411)	(92%)
Total Revenue	3,292,509	33,496,958	18,585,828	10,848,582	10,848,582	(22,648,376)	(68%)
Transfer In							
Other Financing Sources	0	1,172,000	0	0	0	(1,172,000)	(100%)
Total Transfer In	0	1,172,000	0	0	0	(1,172,000)	(100%)
Expense							
Services and Supplies	1,911,770	359,733	359,733	0	0	(359,733)	(100%)
Other Charges	1,120	0	769	0	0	0	0%
Fixed Assets	3,421,530	34,309,225	18,225,326	10,848,582	10,848,582	(23,460,643)	(68%)
Total Expense	5,334,421	34,668,958	18,585,828	10,848,582	10,848,582	(23,820,376)	(69%)
Net Revenues (Expenditures)	2,041,911	0	0	0	0	0	0%
Additional Funding Support							
3539 Aviation Capital Projects	2,041,911	0	0	0	0	0	0%
Total Additional Funding Support	2,041,911	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to completion of the ACV Runway Project funded through various Federal Aviation Administration (FAA) grants.
- The proposed revenue budget for Other Financing Sources has decreased due to completion of the ACV Runway Project, reducing the need for interfund transfer to cover project costs.
- The proposed revenue budget for Other Fund Revenues has decreased due to completion of the ACV Runway Project, reducing the need for interfund transfer to cover project costs.

Aviation

- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Project services and supplies are now budgeted in the Fixed Asset category.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the majority of the Runway Rehabilitation and Electrical Upgrade Project at ACV.
- Funding of \$10,848,582 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.



PUBLIC WORKS

Departmental Summary

Tom Mattson, Public Works Director

The Humboldt County Department of Public Works supplies the infrastructure that allows the county to thrive as an economically and socially cohesive community. The department's long-term strategic goals are to maintain the transportation, recreational and facility structures that Humboldt County residents use and enjoy. Public Works strives to do this in a fiscally and environmentally responsible manner, taking into account the diverse population, exquisite natural environment and relative geographic population.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$117,208,196
Revenues + Other Financing Sources	\$109,491,323
General Fund Contribution	\$7,716,873
Personnel	183.0
% General Fund Contribution	7%

Program Discussion

The Humboldt County Department of Public Works exists to supply the infrastructure that allows the county to thrive as an economically and socially cohesive community.

The Public Works Department includes the following program areas:

Facility Management

- 1100162 – Facilities Maintenance
- 1100703 – Veterans Buildings
- 3562170 – Capital Projects

Fleet Services

- 3500350 – Motor Pool
- 3500351 – Motor Pool Reserve
- 3540330 – Heavy Equipment

Land Use

- 1100166 – Public Works Land Use
- 1100168 – County Surveyor
- 1200322 – Roads Right of Way

Natural Resources – Planning

- 1720289 – Natural Resources

Parks and Trails

- 1100713 – Parks & Recreation

Public Works

- 1710715 – Bicycle & Trailways Program
- 1710716 – Forest Resources & Recreation – McKay Community Forest

Roads

- 1200320 – Roads Administration
- 1200321 – Roads Engineering
- 1200325 – Roads Maintenance
- 1200331 – Roads Natural Resources
- 1200888 – Roads General Purpose Revenue
- 1200990 – Roads Contingencies

Solid Waste

- 3691438 – Solid Waste

Transportation Services

- 1150910 – Transportation Services

Water Management

- 1100251 – Water Management

Public Works Measure Z

- 1100298 – Public Works Measure Z

FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	5,396,589	5,250,104	5,246,396	8,306,567	8,306,567	3,056,463	58%
Operating Revenue and Contributions	7,500	0	0	0	0	0	0%
Licenses and Permits	76,303	104,000	84,635	85,363	85,363	(18,637)	(18%)
Use of Money and Property	5,861,226	6,177,392	8,315,000	8,785,000	8,785,000	2,607,608	42%
Other Governmental Agencies	34,512,782	83,426,639	57,327,621	78,286,302	78,286,302	(5,140,337)	(6%)
Charges for Current Services	1,412,739	1,925,027	1,667,639	4,038,106	4,038,106	2,113,079	110%
Other Revenues	73,186	2,200,119	2,865,877	332,387	332,387	(1,867,732)	(85%)
General Fund Contribution	165,207	1,656,032	700,332	875,460	845,460	(810,572)	(49%)
Other Fund Revenue	4,743,100	8,685,899	6,372,004	6,852,283	6,852,283	(1,833,616)	(21%)
Total Revenue	52,248,631	109,425,212	82,579,504	107,561,468	107,531,468	(1,893,744)	(2%)

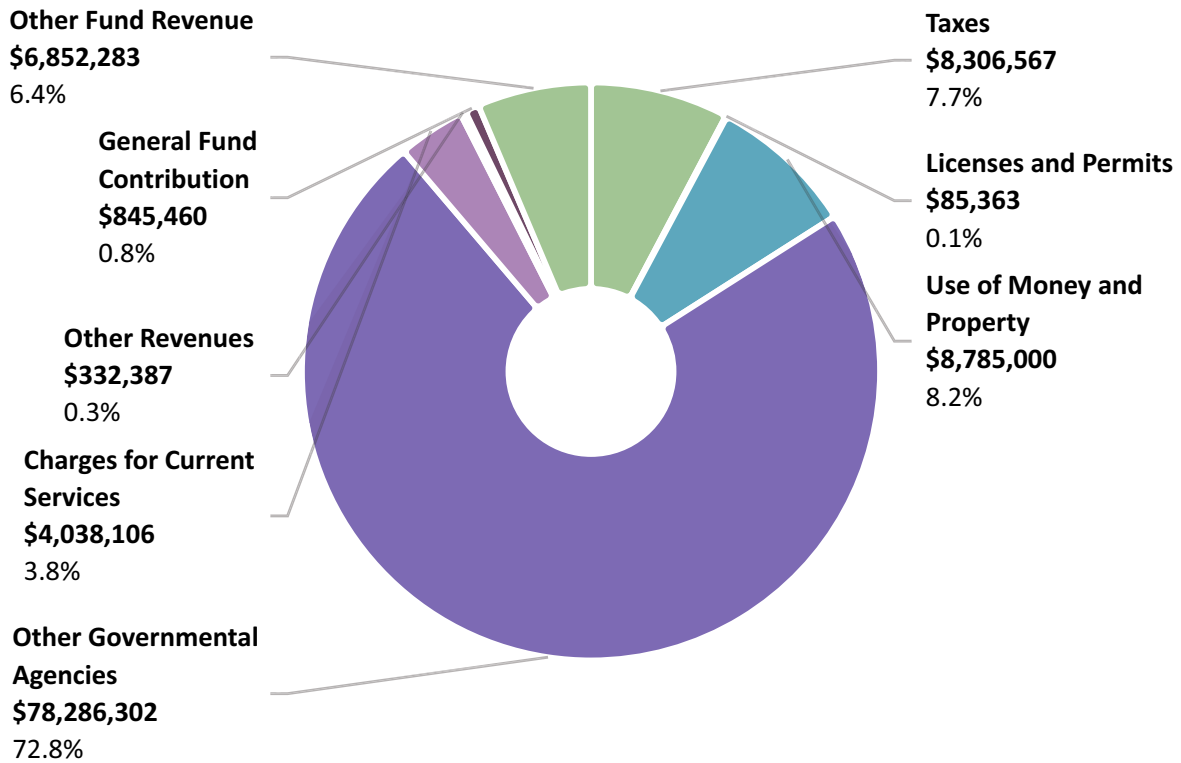
Public Works

FY 2024-25 Proposed Budget Table

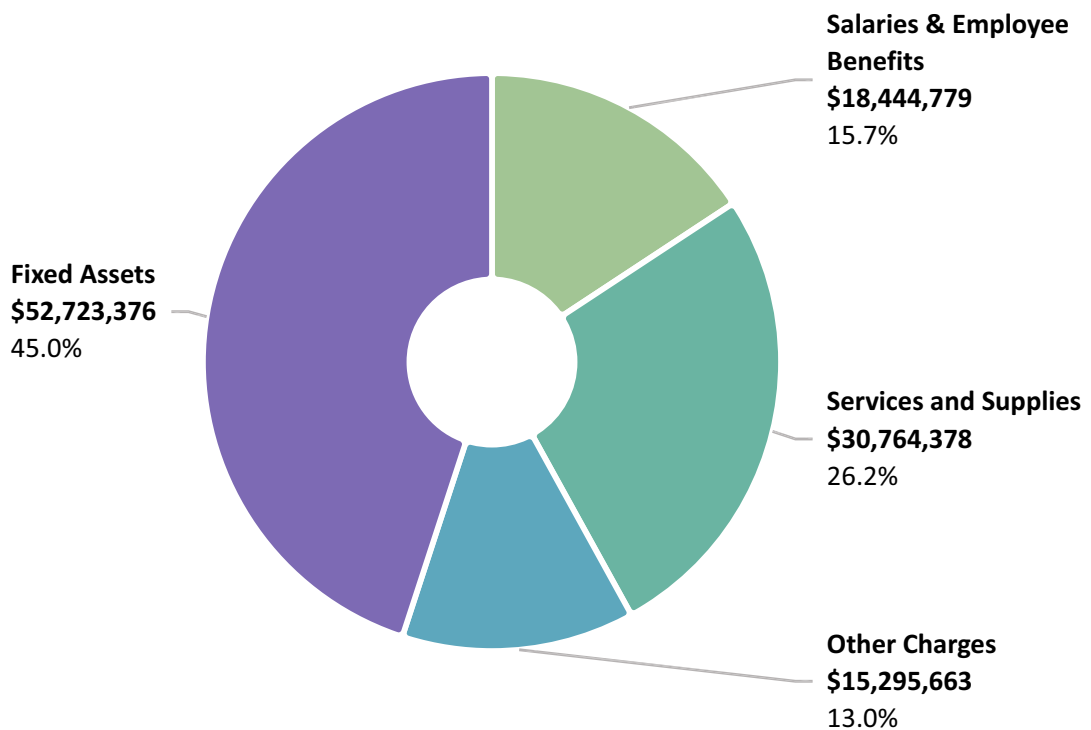
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	4,932,268	430,975	719,572	0	0	(430,975)	(100%)
Total Transfer In	4,932,268	430,975	719,572	0	0	(430,975)	(100%)
Expense							
Salaries & Employee Benefits	15,617,332	19,700,995	18,044,921	18,444,779	18,444,779	(1,256,216)	(6%)
Services and Supplies	32,964,539	31,013,067	28,300,333	31,154,378	30,764,378	(248,689)	(1%)
Other Charges	6,581,609	9,788,310	7,722,304	15,329,486	15,295,663	5,507,353	56%
Fixed Assets	6,210,245	56,031,171	34,034,973	52,723,376	52,723,376	(3,307,795)	(6%)
Special Items	(26,978)	(20,000)	(17,791)	0	0	20,000	(100%)
Other Financing Uses	2,012,074	1,491,552	1,395,505	(20,000)	(20,000)	(1,511,552)	(101%)
Total Expense	63,358,822	118,005,095	89,480,244	117,632,019	117,208,196	(796,899)	(1%)
Transfer Out							
Transfer	1,028,397	422,133	208,747	0	0	(422,133)	(100%)
Total Transfer Out	1,028,397	422,133	208,747	0	0	(422,133)	(100%)
Net Revenues (Expenditures)	7,206,319	8,571,041	6,389,915	10,070,551	9,676,728	1,105,687	13%
Additional Funding Support							
1100 General Fund	3,995,933	5,254,054	5,882,384	7,265,236	6,871,413	1,617,359	31%
1150 General E- Transportation Serv	0	0	0	0	0	0	0%
1200 Roads	2,181,703	0	758,730	0	0	0	100%
1710 Forest Resources and Recreatio	368,726	0	(174,068)	346,388	346,388	346,388	100%
1720 Northcoast Resource Partnershi	(790,394)	0	0	0	0	0	100%
3500 IGS-Motor Pool	1,525,526	1,096,273	(724,360)	285,721	285,721	(810,552)	(74%)
3540 Heavy Equipment	418,662	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
3562 Capital Project Reserve Fund	(2,898)	249,119	10,820	234,267	234,267	(14,852)	(6%)
3691 Solid Waste	(490,938)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%
Total Additional Funding Support	7,206,319	8,571,041	6,389,915	10,070,551	9,676,728	1,105,687	13%
Staffing Positions							
Allocated Positions	201.00	200.00	197.00	183.00	183.00	(17.00)	(9%)

Public Works

Total Revenues

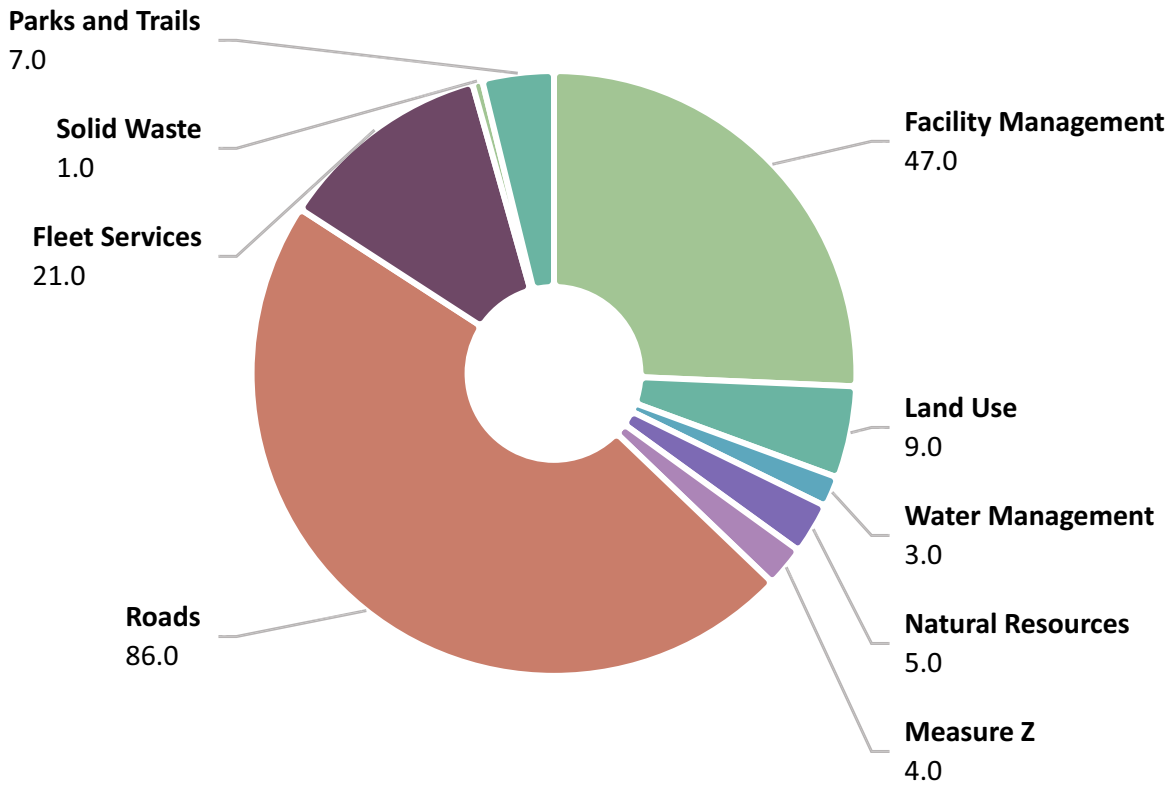


Total Expenditures

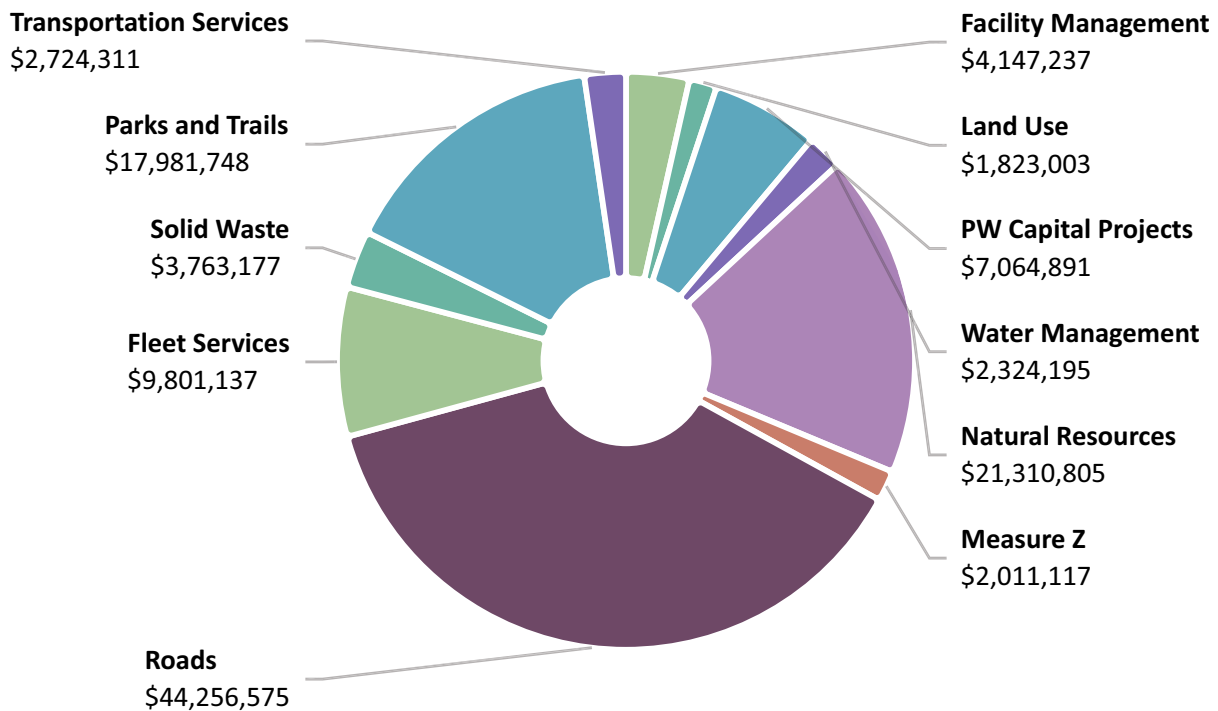


Public Works

Permanent Positions by Program Area



Expenditures by Program Area



Public Works

Facility Management

Program Description

The Facility Management Division is responsible for maintenance of and alterations to existing facilities, managing lease agreements, as well as planning, design and construction of new facilities. The purpose of the Facility Management Division is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county.

Facility Management includes the following budgets: 1100162 Facilities Maintenance, 3562170 Capital Projects and 1100703 Veterans Buildings.

Facility Maintenance budget unit 1100162 oversees the maintenance and janitorial services provided at all county buildings and some leased facilities and is focused on maintaining safe, healthy and efficient facilities for the public and county staff. This budget unit also includes Real Property staff, who manage leases for county programs and manage the purchase, sale and surplus of county owned property.

FY 2024-25 Proposed Budget Table

1100162

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	92,209	0	0	0	0	0	0%
Charges for Current Services	106,747	187,000	170,000	557,500	557,500	370,500	198%
Other Revenues	33	0	0	111,750	111,750	111,750	100%
Other Fund Revenue	524,781	418,000	390,042	0	0	(418,000)	(100%)
Total Revenue	723,770	605,000	560,042	669,250	669,250	64,250	11%
Expense							
Salaries & Employee Benefits	2,268,262	2,996,872	2,677,007	3,008,074	3,008,074	11,202	0%
Services and Supplies	314,553	463,832	399,815	522,003	522,003	58,171	13%
Other Charges	291,385	310,066	310,864	472,975	472,975	162,909	53%
Fixed Assets	0	0	0	60,000	60,000	60,000	100%
Special Items	(7,200)	0	0	0	0	0	0%
Other Financing Uses	73,532	90,000	82,320	0	0	(90,000)	(100%)
Total Expense	2,940,533	3,860,770	3,470,005	4,063,052	4,063,052	202,282	5%
Net Revenues (Expenditures)	2,216,763	3,255,770	2,909,963	3,393,802	3,393,802	138,032	4%
Additional Funding Support							
1100 General Fund	2,216,763	3,255,770	2,909,963	3,393,802	3,393,802	138,032	4%
Total Additional Funding Support	2,216,763	3,255,770	2,909,963	3,393,802	3,393,802	138,032	4%
Staffing Positions							
Allocated Positions	47.00	47.00	47.00	47.00	47.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed revenue budget for Other Revenues has increased due to a transfer from the Deferred Maintenance Fund.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance ISF costs.
- The proposed expenditure budget for Fixed Assets has increased due to deferred maintenance capital project work.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Other Financing Uses are now reflected as Professional Services in the Services and Supplies category.
- Funding of \$60,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Facility Management submitted one additional funding request totaling \$188,032.

	Requested	Proposed
1. \$188,032 for insurance costs allocated to Facility Management which have risen with Brownfield cleanup costs and acquisition of property located at 1017 4th Street, Eureka.	188,032	188,032

Personnel

There are no personnel changes.

Accomplishments

- Completed the acquisition of 3007 and 3015 I Street in Eureka, paving the way for a new, state of the art Public Health Lab. (1009)
- Improved cleanliness of facilities and efficiency of custodial services by removing over 100 surplus trash receptacles from county facilities. (3002)
- Finalized the execution of a lease agreement for 80 West 3rd Street in Eureka in support of the county's Shelter Crisis Ordinance. This lease allows for the design and construction of an approximately 15,000 square foot homeless shelter, transitional living facility and related support services. (4001)

Goals

- Update the Humboldt County Facilities Master Plan, identifying the direction of future strategic planning initiatives. (1009)
- Create a Capital Improvements Plan for county facilities, identifying project priorities, staffing needs and funding strategies over a 5-year period. (3002)
- Complete a staffing reorganization by deallocating a vacant Construction Project Manager position and allocating two Project Coordinator positions. (3003)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Service Requests Received					
Service requests received by Facilities. Data for FY 2023-24 is through March 30, 2024. Service Request are for calls or/and emails for repairs to county facilities through Facilities Maintenance. The service requests can be tracked by facility, allowing Facilities Maintenance to track problem buildings or repetitive calls for the same repairs.	997	646	741	858	738
HCCF Service Request					
Service requests are for calls or/and emails for repairs to the Humboldt County Correctional Facility through Facilities Maintenance. The service requests can be tracked allowing Facilities Maintenance to track problems or repetitive calls for the same repairs.	420	367	581	632	603

Veterans Buildings

Program Description

The Veterans Buildings budget unit was created to track facility maintenance costs for the five county-owned veterans buildings managed by the veteran groups in Arcata, Eureka, Ferndale, Fortuna and Garberville. This budget unit will monitor and analyze reporting requirements from the veterans contract agreements and disbursement of stipend payments to the veteran groups to offset the costs of utilities at the veterans buildings. Currently the Garberville Veterans building is in the design phase of construction for a new building.

FY 2024-25 Proposed Budget Table

1100703

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	0	5,000	5,000	5,000	100%
Total Revenue	0	0	0	5,000	5,000	5,000	100%
Transfer In							
Other Financing Sources	0	8,842	11,825	0	0	(8,842)	(100%)
Total Transfer In	0	8,842	11,825	0	0	(8,842)	(100%)
Expense							
Services and Supplies	0	7,816	10,000	5,000	5,000	(2,816)	(36%)
Other Charges	0	44,098	80,893	113,008	79,185	35,087	80%
Total Expense	0	51,914	90,893	118,008	84,185	32,271	62%
Net Revenues (Expenditures)	0	43,072	79,068	113,008	79,185	36,113	84%
Additional Funding Support							
1100 General Fund	0	43,072	79,068	113,008	79,185	36,113	84%
Total Additional Funding Support	0	43,072	79,068	113,008	79,185	36,113	84%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to the Board approval to pay the full utility cost in FY 2023-24.

Additional Funding Requests

Veterans Buildings submitted three additional funding requests totaling \$69,936.

Public Works

	Requested	Proposed
1. \$23,797 for ADA cost allocation charges. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	23,797	0
2. \$10,026 for annual costs for elevator and wheelchair lift inspections at Eureka and Fortuna Veterans Buildings and building fire assessments for the Arcata Veterans Memorial Building. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	10,026	0
3. \$36,113 for fully funded payments of utility expenses at the Arcata, Ferndale and Fortuna Veterans Buildings as directed by the Board of Supervisors on March 12, 2024. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	36,113	36,113

Personnel

There are no personnel changes.

Accomplishments

- Established the Veterans Building budget unit to better manage facility costs for these unique county-owned community buildings. (3002)
- Re-established a working relationship with the Arcata Veterans and assessed the Arcata Veterans Hall for overdue maintenance activities. (3002)
- Collaborated with veterans groups and community members to complete cosmetic improvements to the interior of the Fortuna Veterans Hall. (3002)

Goals

- Amend existing Eureka Veterans Memorial Building management agreement to allow for new and innovative uses of the building. (3002)
- Negotiate new management agreements with Arcata, Ferndale and Fortuna Veterans Memorial Buildings. (3002)
- Engage with community energy partner organizations to plan for and complete energy efficiency upgrade projects at county-owned Veterans Memorial Buildings. (3002)

Capital Projects

Program Description

This budget unit, formerly 1100170 Capital Projects, provides and manages planning, design and construction services for projects in county-owned and leased facilities, while striving to meet the highest standards possible with the resources available. The Capital Projects Reserve Fund (3562) was established in FY 2022-23 for projects in line with the county's Capital Asset Policy; in FY 2023-24, the Capital Projects budget unit 1100170 moved from 1100 General Fund to 3562 Capital Projects Reserve Fund.

FY 2024-25 Proposed Budget Table

3562170

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	4,956,007	124,171	1,380,293	1,380,293	(3,575,714)	(72%)
Other Revenues	0	2,042,059	2,492,807	148,577	148,577	(1,893,482)	(93%)
General Fund Contribution	0	1,241,032	420,448	825,460	825,460	(415,572)	(33%)
Other Fund Revenue	0	4,546,978	2,726,585	4,476,294	4,476,294	(70,684)	(2%)
Total Revenue	0	12,786,076	5,764,011	6,830,624	6,830,624	(5,955,452)	(47%)
Expense							
Other Charges	0	0	0	4,876	4,876	4,876	100%
Fixed Assets	0	13,035,195	5,674,831	7,060,015	7,060,015	(5,975,180)	(46%)
Other Financing Uses	0	0	100,000	0	0	0	0%
Total Expense	0	13,035,195	5,774,831	7,064,891	7,064,891	(5,970,304)	(46%)
Net Revenues (Expenditures)	0	249,119	10,820	234,267	234,267	(14,852)	(6%)
Additional Funding Support							
3562 Capital Project Reserve Fund	0	249,119	10,820	234,267	234,267	(14,852)	(6%)
Total Additional Funding Support	0	249,119	10,820	234,267	234,267	(14,852)	(6%)
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to termination of the Community Corrections Re-Entry Resource Center Construction Project.
- The proposed revenue budget for Other Revenues has decreased due to completed projects.
- The proposed General Fund Contribution has decreased due to completed projects.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of the Juvenile Hall and Probation Fire Projects. Additionally, the Weights and Measures Building Project has moved to the ADA Compliance Budget (3552152).

Public Works

- Funding of \$7,060,015 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Completed a fast-track, emergency seismic retrofit project of the Ferndale fairgrounds grandstands, allowing the Humboldt County Fair to operate as usual in August 2023. (3002)
- Completed Phase 1 of the Motor Pool Electric Vehicle (EV) Charging Stations project, bringing 12 EV charging stations to the county's fleet and furthering efforts to meet state zero emissions goals. (3002)

Goals

- Complete construction of the Courthouse re-roofing project. (3002)
- Complete construction of the Ferndale Veterans HVAC & Electrical Service Upgrade project. (3002)
- Complete construction of the new Garberville Veterans Hall project. (3002)

Motor Pool Operations

Program Description

Fleet Services provides competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operations and customer satisfaction. The division focuses on providing efficient service and innovative maintenance programs. Fleet Services' goal is to provide safe, efficient, low-cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector.

Fleet Services manages the rolling stock of over 500+ fleet vehicles, 122 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles and repair and maintenance services.

Fleet Services includes the following budget units: 3500350 Motor Pool Operations, 3500351 Motor Pool Reserve and 3540330 Equipment Maintenance.

Motor Pool Operations budget unit 3500350 serves the transportation needs of approximately 40 departments and outside government agencies. Motor Pool operates a repair facility allowing for routine maintenance of vehicles such as tire changes/rotation, fluid replacements, minor repairs, major overhauls, etc. The unit manages a daily fleet with a mixture of 75 cars, trucks and vans for the use of all county departments. The remainder of the vehicles in the fleet are assigned to specific departments for their exclusive use.

FY 2024-25 Proposed Budget Table

3500350

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	1,746,812	2,294,399	4,200,000	4,620,000	4,620,000	2,325,601	101%
Other Governmental Agencies	7,500	0	0	0	0	0	0%
Charges for Current Services	17,729	100,000	10,300	155,000	155,000	55,000	55%
Other Revenues	1,224	0	0	0	0	0	0%
Other Fund Revenue	139,441	70,000	70,000	0	0	(70,000)	(100%)
Total Revenue	1,912,706	2,464,399	4,280,300	4,775,000	4,775,000	2,310,601	94%
Expense							
Salaries & Employee Benefits	671,764	933,248	832,932	961,898	961,898	28,650	3%
Services and Supplies	2,064,592	1,917,013	1,899,401	2,700,930	2,700,930	783,917	41%
Other Charges	75,802	92,411	92,411	125,619	125,619	33,208	36%
Fixed Assets	84,824	218,000	218,000	650,000	650,000	432,000	198%
Other Financing Uses	492,108	400,000	400,000	0	0	(400,000)	(100%)
Total Expense	3,389,091	3,560,672	3,442,744	4,438,447	4,438,447	877,775	25%
Net Revenues (Expenditures)	1,476,385	1,096,273	(837,556)	(336,553)	(336,553)	(1,432,826)	(131%)

Public Works

FY 2024-25 Proposed Budget Table

3500350

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3500 IGS-Motor Pool	1,476,385	1,096,273	(837,556)	(336,553)	(336,553)	(1,432,826)	(131%)
Total Additional Funding Support	1,476,385	1,096,273	(837,556)	(336,553)	(336,553)	(1,432,826)	(131%)
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to additional Operations and Maintenance (O&M) charges (including fuel and maintenance). Rates are determined by prior fiscal year charges.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to the Interfund Expenditure line being discontinued. Additionally, vehicle maintenance costs have increased as a result of fuel market volatility and parts manufacturing vendor cost increases.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges for FY 2024-25.
- The proposed expenditure budget for Fixed Assets has increased due to the continuation of the Electric Vehicle (EV) Charging Station Project and utility upgrades required for the EV stations.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Revenue and Expenditure lines reflected as Interfund Revenue and Interfund Expenditure are discontinued.
- Funding of \$650,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Reorganized the the county fleet by utilizing vehicles with historically low usage. (3002)
- Completed an auction with Motor Pool vehicles and Heavy Equipment vehicles. (3002)
- Completed 1,288 repair orders, including engine replacements, transmission replacements, outfitting of patrol vehicles, outfitting of roads vehicles, field repairs, accident repairs and services. (3002)

Goals

- Continue to reduce the county gas fleet in preparation for Zero Emissions. (3002)
- Research funding for a zero-emissions fleet. (3002)
- Continue the excellent standard for county departments and their vehicles, based on cost and age of vehicles with repair history and repeat service needs. (3002)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Fleet Services					
Service repair orders completed by the Fleet Services division.	2,752	2,631	2,399	1,911	1,990

Motor Pool Reserve

Program Description

Motor Pool Reserve budget unit 3500351 collects annual vehicle depreciation reported through vehicle mileage logs. Departments are charged based on usage and vehicle assignment. Depreciation collection funds the purchase of replacement vehicles ensuring sustainability of transportation used to provide county services to the public.

FY 2024-25 Proposed Budget Table

3500351

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	7,500	0	0	0	0	0	0%
Use of Money and Property	1,668,576	1,301,243	1,760,000	1,750,000	1,750,000	448,757	34%
Other Revenues	1,652	25,000	168,201	0	0	(25,000)	(100%)
Total Revenue	1,677,728	1,326,243	1,928,201	1,750,000	1,750,000	423,757	32%
Transfer In							
Other Financing Sources	0	0	0	0	0	0	0%
Total Transfer In	0	0	0	0	0	0	0%
Expense							
Other Charges	12,208	12,683	12,683	21,740	21,740	9,057	71%
Fixed Assets	1,714,662	1,313,560	2,028,714	2,350,534	2,350,534	1,036,974	79%
Total Expense	1,726,869	1,326,243	2,041,397	2,372,274	2,372,274	1,046,031	79%
Net Revenues (Expenditures)	49,141	0	113,196	622,274	622,274	622,274	100%
Additional Funding Support							
3500 IGS-Motor Pool	49,141	0	113,196	622,274	622,274	622,274	100%
Total Additional Funding Support	49,141	0	113,196	622,274	622,274	622,274	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to additional vehicle depreciation.
- The proposed revenue budget for Other Revenues has decreased due to a reduction in auctions in FY 2024-25.
- The proposed expenditure budget for Fixed Assets has increased due to market increases for vehicle replacement costs and the rollover of expenditures for vehicles ordered in FY 2023-24 that will not be received until FY 2024-25.
- Funding of \$2,350,534 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Heavy Equipment

Program Description

Heavy Equipment/Equipment Maintenance budget unit 3540330 is an internal service fund that primarily serves the Roads Division. It manages 122 pieces of heavy equipment and 96 pieces of support equipment. The department houses a repair facility, fabrication shop, tire shop and parts department. The combination of these services allow for on-site equipment repair that can be prioritized and offered at a lower cost than expected from an outside repair facility.

FY 2024-25 Proposed Budget Table

3540330

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	2,445,838	2,581,750	2,355,000	2,400,000	2,400,000	(181,750)	(7%)
Charges for Current Services	143,963	223,000	143,000	595,000	595,000	372,000	167%
Other Revenues	38	20,000	15,000	0	0	(20,000)	(100%)
Other Fund Revenue	450,692	400,000	460,000	0	0	(400,000)	(100%)
Total Revenue	3,040,530	3,224,750	2,973,000	2,995,000	2,995,000	(229,750)	(7%)
Expense							
Salaries & Employee Benefits	970,240	1,227,930	1,218,232	1,192,693	1,192,693	(35,237)	(3%)
Services and Supplies	1,922,988	1,926,920	1,507,868	1,628,643	1,628,643	(298,277)	(15%)
Other Charges	136,568	112,490	110,490	169,081	169,081	56,591	50%
Fixed Assets	263,563	0	895,733	0	0	0	0%
Other Financing Uses	165,834	159,000	65,000	0	0	(159,000)	(100%)
Total Expense	3,459,192	3,426,340	3,797,323	2,990,417	2,990,417	(435,923)	(13%)
Net Revenues (Expenditures)	418,662	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
Additional Funding Support							
3540 Heavy Equipment	418,662	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
Total Additional Funding Support	418,662	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted as Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed revenue budget for Other Revenues has decreased due to not sending any items to auction in FY 2024-25 as a result of an auction in the prior year.
- The proposed expenditure budget for Services and Supplies has decreased due to reductions in necessary equipment leasing for FY 2024-25 as a result of funding limitations. Less expenditures are anticipated as the cost of maintenance lowers due to new California Air Resources Board (CARB) Compliance regulations.

Public Works

- The proposed expenditure budget for Other Charges has increased due to allocated insurance and central services charges for FY 2024-25.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Revenue and Expenditures in Interfund Revenue and Interfund Expenditure are discontinued.

Personnel

There are no personnel changes.

Accomplishments

- Replaced a striper truck with a new unit fully outfitted for service. (1009)
- Transitioned to automatic transmissions in dump truck procurement to help with employee retention and reduce equipment damage/repairs costs. (1009)
- Completed 623 repair orders which include engine replacements, transmission replacements, clutch replacements, axle replacements, outfitting of new vehicles, road repairs, bit inspections, smoke inspections, On-Board Diagnostic (OBD) compliance inspections, sub-frame replacements, accident repairs, equipment repairs and services. (1009)

Goals

- Continue to research funding available for road equipment due to CARB and Clean Fleet requirements. (1009)
- Finalize the OBD/smoke testing requirements that came into law in January 2024. (1009)
- Continue to work with the Roads Division to help with the sustainability of heavy equipment and trucks. (1009)

Public Works Land Use

Program Description

The Land Use Division is responsible for the review, administration and inspection of improvements required for land development projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages county-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints and assists other divisions as needed. Land Use is responsible for the management and issuance of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events and transportation permits for oversize/overweight vehicles. Land Use also provides land surveying services related to various projects and includes the County Surveyor. These functions are governed by the County Code; Streets and Highways Code; Building Code; Code of Federal Regulations; Government Code; and the Business & Professions Code.

The Land Use division includes the following budget units: 1100166 Public Works Land Use, 1100168 County Surveyor and 1200322 Roads-Right of Way.

Public Works Land Use budget unit 1100166 evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county-maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements. This ensures that county-maintained facilities and infrastructure are not adversely impacted by development.

This unit also calculates development impact fees relating to storm drainage in McKinleyville and traffic signals relating to the Mill Creek Shopping center in McKinleyville, as well as forming assessment districts to maintain new subdivision roads. The unit implements general plan policies related to bicycle and pedestrian infrastructure as part of improving the transportation network to be safe, multi-modal, sustainable, equitable and resilient.

FY 2024-25 Proposed Budget Table

1100166

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	66,017	124,000	70,260	115,260	115,260	(8,740)	(7%)
Other Fund Revenue	44,132	210,000	45,000	0	0	(210,000)	(100%)
Total Revenue	110,149	334,000	115,260	115,260	115,260	(218,740)	(65%)
Transfer In							
Other Financing Sources	37,451	0	0	0	0	0	0%
Total Transfer In	37,451	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	459,476	518,110	377,756	407,604	407,604	(110,506)	(21%)
Services and Supplies	25,668	30,099	30,099	41,067	41,067	10,968	36%
Other Charges	(14,056)	41,295	41,295	42,163	42,163	868	2%

Public Works

FY 2024-25 Proposed Budget Table

1100166

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Financing Uses	41,821	33,000	33,000	0	0	(33,000)	(100%)
Total Expense	512,909	622,504	482,150	490,834	490,834	(131,670)	(21%)
Transfer Out							
Transfer	2,447	0	0	0	0	0	0%
Total Transfer Out	2,447	0	0	0	0	0	0%
Net Revenues (Expenditures)	367,756	288,504	366,890	375,574	375,574	87,070	30%
Additional Funding Support							
1100 General Fund	367,756	288,504	366,890	375,574	375,574	87,070	30%
Total Additional Funding Support	367,756	288,504	366,890	375,574	375,574	87,070	30%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	3.00	3.00	(2.00)	(40%)

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to changes in local accounting practice. Other Fund Revenues are now reflected as Charges for Current Services. All revenue has decreased based on prior year trends.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the proposed deallocation of a 1.0 FTE Associate Civil Engineer and 1.0 FTE Deputy Director due to funding limitations.
- The proposed expenditure budget for Other Financing Uses has decreased due to historical trends of charges and local accounting changes. Interfund Expenditure budget lines are discontinued.

Additional Funding Requests

Public Works Land Use submitted one additional funding request totaling \$87,070.

	Requested	Proposed
1. \$87,070 for the offset of salary and benefit costs to fully fund existing staff. Public Works Land Use is proposing deallocation of 1.0 FTE Deputy Director and 1.0 FTE Associate Civil Engineer due to the downward trend in applications for development projects. As permit activity decreases, so does the fee revenue generated by those applications. Decreased fee revenue is projected for FY 2024-25. This budget unit is currently staffed with 3.0 FTE; 1.0 FTE Assistant Engineer, 1.0 FTE Senior Engineering Technician and 1.0 FTE Administrative Secretary.	87,070	87,070

Personnel

A decrease of 2.0 FTE is proposed. 1.0 FTE Deputy Public Works Director and 1.0 FTE Associate Civil Engineer, both vacant, will be deallocated due to budget constraints.

Deallocate

- (1.0) FTE Deputy Public Works Director
- (1.0) FTE Associate Civil Engineer

Public Works

Accomplishments

- Calculated drainage impact fees for 36 projects. (1005)
- Finalized five Parcel Map subdivisions. (1005)
- Finalized two Final Map subdivisions. (1005)

Goals

- Implement Accela for processing land development applications referred to Public Works from Planning and Building. (1005)
- Expedite the processing of applications by implementing the built in modules for Public Works. This will enhance efficiency, reduce time and costs to applicants. (1005)
- Analyze fees for services to ensure costs are recuperated for services provided. (1005)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Land Use Permits					
Quantity of referrals each calendar year are a combination of Planning Referrals and McKinleyville Drainage Fees collected on development projects referred to Public Works by Planning & Building. This data also serves as a bell weather for the strength of the economy. Years with high levels indicate a strong economy. Years with low levels indicate a weak economy.	480	351	358	36	180

County Surveyor

Program Description

This budget unit funds the duties of the County Surveyor, who is appointed by the Board of Supervisors pursuant to the provisions of Government Code Section 27550. The County Surveyor reviews and approves corner records, legal descriptions, subdivision maps within the unincorporated county and record of survey maps.

FY 2024-25 Proposed Budget Table

1100168

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	24,887	85,727	69,334	149,334	149,334	63,607	74%
Other Revenues	(3,925)	0	0	0	0	0	0%
Other Fund Revenue	143,221	70,000	122,957	0	0	(70,000)	(100%)
Total Revenue	164,184	155,727	192,291	149,334	149,334	(6,393)	(4%)
Transfer In							
Other Financing Sources	8,990	0	0	0	0	0	0%
Total Transfer In	8,990	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	232,105	281,596	281,596	289,387	289,387	7,791	3%
Services and Supplies	3,289	5,415	4,645	44,132	44,132	38,717	715%
Other Charges	0	4,723	4,723	5,596	5,596	873	18%
Other Financing Uses	49,419	30,000	30,000	0	0	(30,000)	(100%)
Total Expense	284,813	321,734	320,964	339,115	339,115	17,381	5%
Net Revenues (Expenditures)	111,638	166,007	128,673	189,781	189,781	23,774	14%
Additional Funding Support							
1100 General Fund	111,638	166,007	128,673	189,781	189,781	23,774	14%
Total Additional Funding Support	111,638	166,007	128,673	189,781	189,781	23,774	14%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses will now be reflected in Services & Supplies.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure are discontinued.

Public Works

Additional Funding Requests

County Surveyor submitted one additional funding request totaling \$170,970.

	Requested	Proposed
1. \$170,970 for retaining existing staffing levels. County Surveyor staff approve subdivision maps, record of survey maps, corner records and legal descriptions, ensure compliance with county and state laws and ensure that survey monuments are protected from construction and replaced if destroyed.	170,970	170,970

Personnel

There are no personnel changes.

Accomplishments

- Processed 43 record of survey maps. (1005)
- Processed two subdivision maps (Parcel Maps and Final Maps). (1005)
- Processed 19 corner records. (1005)

Goals

- Implement Accela for processing applications. (1005)
- Expedite the processing of applications. (1005)
- Ensure that fees cover the cost of the services provided. (1005)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Surveyor reviewed and approved documents					
Volume of documents reviewed by the County Surveyor submitted each calendar year. This also serves as a bell weather for the strength of the economy. Years with high levels indicate a strong economy. Years with low levels indicate a weak economy. *FY 2023-24 report range is July 2023-April 2024.	129	142	137	137	21

Roads-Right of Way

Program Description

The purpose of this budget unit is to provide survey, right-of-way and property management services that meet state and federal regulations. This unit also ensures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure for the public. This budget unit also issues Encroachment Permits, Transportation Permits, Special Event Permits, House Moving Permits, Film Permits for activities occurring on the county maintained road system to ensure that these activities do not negatively impact infrastructure for the public. This unit helps deploy broadband infrastructure within the county-maintained road system and expands such infrastructure to Tribal areas.

These functions are governed by the County Code; State Streets and Highways Code; State Building Code; Code of Federal Regulations; and State Government Code; and the State Business & Professions Code.

FY 2024-25 Proposed Budget Table

1200322

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	76,053	103,000	84,363	84,363	84,363	(18,637)	(18%)
Charges for Current Services	0	0	0	54,612	54,612	54,612	100%
Other Revenues	5,120	8,000	4,612	0	0	(8,000)	(100%)
Other Fund Revenue	67,367	168,796	30,800	0	0	(168,796)	(100%)
Total Revenue	148,540	279,796	119,775	138,975	138,975	(140,821)	(50%)
Transfer In							
Other Financing Sources	8,528	0	0	0	0	0	0%
Total Transfer In	8,528	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	385,837	607,313	483,702	559,933	559,933	(47,380)	(8%)
Services and Supplies	29,601	42,856	33,160	196,308	196,308	153,452	358%
Other Charges	259,587	218,923	118,923	236,813	236,813	17,890	8%
Fixed Assets	4,756	0	0	0	0	0	0%
Special Items	0	0	2,000	0	0	0	0%
Other Financing Uses	118,629	215,000	122,645	0	0	(215,000)	(100%)
Total Expense	798,409	1,084,092	760,430	993,054	993,054	(91,038)	(8%)
Transfer Out							
Transfer	(621)	0	0	0	0	0	0%
Total Transfer Out	(621)	0	0	0	0	0	0%
Net Revenues (Expenditures)	640,720	804,296	640,655	854,079	854,079	49,783	6%

Public Works

FY 2024-25 Proposed Budget Table

1200322

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
1200 Roads	640,720	804,296	640,655	854,079	854,079	49,783	6%
Total Additional Funding Support	640,720	804,296	640,655	854,079	854,079	49,783	6%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)	(17%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services. Revenues have decreased based on prior year trends.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Other Financing Uses are now reflected as Professional & Special Services. Additionally, the proposed budget for Professional & Special Services has increased to accommodate the contract costs associated with Paragon for right of way consulting services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditures are now reflected as Professional Services and Charges for Current Services.

Personnel

A decrease of 1.0 FTE Survey Party Chief is proposed due to funding limitations.

Deallocate

(1.0) FTE Survey Party Chief

Accomplishments

- Issued 136 Encroachment Permits. (1005)
- Issued 95 Transportation Permits. (1005)
- Issued 21 Special Event Permits. (1005)

Goals

- Ensure that fees cover the cost of the services provide within Roads Right of Way. (1005)
- Expedite the processing of applications by implementing the built in modules for Public Works. This will enhance efficiency, reduce time and costs to applicants. (1005)
- Implement Accela for processing applications. (1005)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Road Encroachment Permits					
Quantity of Encroachment Permits processed. This also serves as a bell weather for the strength of the economy.	195	180	225	132	136
Transportation & Special Event Permits					
Quantity of Transportation and Special Event Permits processed. This also serves as a bell weather for the strength of the economy.	174	166	208	119	116

Natural Resources

Program Description

The Natural Resources program plans, implements and administers county and regional integrated water resource management, watershed health and wildfire adaptation and resiliency projects.

This program includes the following budget unit: 1720289 Natural Resources Planning (NRP).

Humboldt County serves as the regional grant administrator for the North Coast Resource Partnership (NCRP), which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou and now includes tribes in a central leadership role. On behalf of the NCRP, the County of Humboldt executes and administers a multi-million dollar, multi-year portfolio of implementation and planning grant agreements supported by state water bond funds, emergency drought relief grants, philanthropic foundation investments, California Climate Investments (CCI) and Cooperative Forestry Assistance Program awards, as well as other funders. NRP staff also coordinate the Humboldt County Fire Safe Council, help maintain and implement the Humboldt County Community Wildfire Protection Plan (CWPP), and seek funding for and implement wildfire resiliency and hazard mitigation projects and programs that benefit local communities and natural resources.

In addition, NRP staff manage and administer grant agreements funded by the California Natural Resources Agency and Department of Conservation, Regional Forest and Fire Capacity (RFFC) program. The RFFC program supports work to increase regional capacity to prioritize, develop and implement projects that improve forest health and increase the resiliency of communities and landscapes to wildfire. Activities under the RFFC program have leveraged investments in regional capacity assessment/building and resiliency planning efforts from the Humboldt Area Foundation and Wild Rivers Community Foundation, the National Aeronautics and Space Administration, the U.S. Geological Survey, the Governor's Office of Planning and Research, the Resources Legacy Fund and the California Department of Forestry and Fire Protection. The NRP team administers the associated grant agreements and partnership contracts with all these funders on behalf of the NCRP.

The Humboldt County Board of Supervisors authorizes NRP staff to seek grant funding for and to facilitate county-wide planning efforts and implementation programs to address mitigation of wildfire risks in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council (HCFSC) to provide guidance for wildfire mitigation programs. To the extent that secured grant funds will allow, NRP provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, support local fire and rescue sustainability efforts, and support the activities of the HCFSC, local fire safe councils and Firewise Communities. Grant funding to support county wildfire hazard mitigation programs has been awarded from multiple local, state and federal grant programs.

This program supports the Board of Supervisors' Strategic Plan by enhancing climate adaptation for landscapes and communities, preserving agricultural and timber land and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Proposed Budget Table

1720289

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	8,349,275	16,500,000	14,405,776	21,237,805	21,237,805	4,737,805	29%
Charges for Current Services	0	0	0	11,000	11,000	11,000	100%

Public Works

FY 2024-25 Proposed Budget Table

1720289

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Revenues	25,000	20,000	20,000	42,000	42,000	22,000	110%
General Fund Contribution	20,000	0	0	20,000	20,000	20,000	100%
Other Fund Revenue	10,226	15,000	15,000	0	0	(15,000)	(100%)
Total Revenue	8,404,501	16,535,000	14,440,776	21,310,805	21,310,805	4,775,805	29%
Expense							
Salaries & Employee Benefits	513,855	646,808	552,584	669,289	669,289	22,481	3%
Services and Supplies	2,136,980	7,896,722	7,896,722	8,043,607	8,043,607	146,885	2%
Other Charges	4,974,398	8,016,470	6,016,470	12,617,909	12,617,909	4,601,439	57%
Special Items	(19,778)	(20,000)	(20,000)	0	0	20,000	(100%)
Other Financing Uses	8,652	(5,000)	(5,000)	(20,000)	(20,000)	(15,000)	300%
Total Expense	7,614,107	16,535,000	14,440,776	21,310,805	21,310,805	4,775,805	29%
Net Revenues (Expenditures)	(790,394)	0	0	0	0	0	100%
Additional Funding Support							
1720 Northcoast Resource Partnershi	(790,394)	0	0	0	0	0	100%
Total Additonal Funding Support	(790,394)	0	0	0	0	0	100%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to new grant awards and grant agreement amendments adding additional funds to existing programs. Revenue estimates fluctuate from year to year as multi-year grants are completed and secured on an ongoing basis.
- The proposed revenue budget for Other Revenues has increased due to new grant awards and grant agreement amendments adding additional funds to existing programs. Revenue estimates fluctuate from year to year as multi-year grants are completed and secured on an ongoing basis.
- The proposed expenditure budget for Other Charges has increased due to new grant awards and direct allocations and grant agreement amendments adding additional funds to existing programs.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Expenditures are now reflected in Other Fund Revenue.

Additional Funding Requests

Natural Resources submitted one additional funding request totaling \$20,000.

Public Works

	Requested	Proposed
1. \$20,000 for expenses and labor costs associated with work supporting the Humboldt County Fire Safe Council and North Coast Resource Partnership that cannot be reimbursed from grant sources.	20,000	20,000

Personnel

There are no personnel changes.

Accomplishments

- Made progress on facilitating the implementation of the full suite of ongoing county wildfire preparedness and mitigation projects and regional Integrated Regional Water Management (IRWM) and climate resiliency projects, maintaining good standing with all funders. (5001)
- Completed a California Fire Safe Council and California Department of Forestry and Fire Protection (CAL FIRE) County Coordinator project which helped to build an important integration into the wildfire preparedness and resilience planning and implementation efforts of Humboldt County. These funds supported the coordination of the Humboldt County Fire Safe Council, assistance with the national recognition of four new Firewise Communities, development and deployment of mitigation activity planning and tracking tools, and assistance for the organizational capacity building and project development of local wildfire mitigation groups; leading to multiple successfully funded grant applications that will lead to more fire safe communities after implementation. (1001)
- Secured additional funding to add to the portfolio of projects supporting the implementation of the Humboldt County Community Wildfire Protection Plan (CWPP). The Southern Humboldt Defensible Space Project was developed in collaboration with members of the Southern Humboldt Fire Safe Council and in partnership with the Briceland Volunteer Fire Department. \$500,000 of CAL FIRE grant funding was awarded by the California Fire Safe Council. This project will provide defensible space assistance to 90-120 disadvantaged residents within high and very high fire hazard severity areas in rural Southern Humboldt. (1001)
- Secured new outside funds to implement the North Coast Resource Partnership (NCRP) Regional Priority Plan: "Priorities For Enhancing Watershed, Fireshed, Forest, and Community Resilience in the North Coast Region" (A Vision For North Coast Resilience). The \$10 million NCRP CAL FIRE Forest Health Pilot grant agreement was executed in December 2023 and will be a test bed, resulting in a regional, landscape scale portfolio of projects that implement the goals of the CAL FIRE Forest Health Program, as well as evaluate opportunities to connect CAL FIRE's Forest Health program with the priorities outlined in the Regional Priority Plan. In addition, new grant allocations/awards have been won to support a new community wastewater project technical assistance program (\$3 million) and additional collaborative planning and capacity building for climate resilience in the North Coast Region (\$650,000). (1001)
- The NCRP Disadvantaged Community and Tribal Involvement (DACTI) project was successfully completed. This project involved Tribes and economically disadvantaged communities (DACs) in the IRWM planning and funding process to ensure balanced access and opportunity for participation; identified the water management needs of Tribes and DACs; and developed strategies and long-term solutions that appropriately addressed those identified needs. (3004)

Goals

- Make progress on administering the balance of the ongoing NCRP project portfolio, including all north coast resilience grants and IRWM programs funded by Proposition 1 and Urban and Multibenefit Drought Relief grants. (1001)

Public Works

Goals

- Plan, secure and administer funds as part of the core NCRP team for projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities. The first round of the Regional Forest and Fire Capacity (RFFC) program will be successfully completed, providing significant project development and capacity building technical assistance, demonstration project story maps, the first iteration of the NCRP Regional Priority Plan, and more. (1001)
- Make progress on completing funded county wildfire mitigation projects; securing new grant funds to implement the CWPP in collaboration with other Humboldt County Fire Safe Council (HCFSC) members; and confirming a clear HCFSC structure, roles and an associated sustainable funding strategy to support continued coordination and capacity building. It is anticipated that a second round of the County Coordinator grant will be awarded, which will help the Natural Resources Planning (NRP) team continue to convene quarterly HCFSC meetings, engage with local wildfire mitigation groups, and develop new projects or support the development of partner grant proposals to fund them. (1001)
- Secure funds for and begin the process of facilitating an update of the 2019 Humboldt County CWPP. The 2019 CWPP has been used by multiple local organizations and agencies (including Humboldt County Public Works) to leverage over \$65 million in implementation funding from local, state and federal grant programs. The planned update will strategically enhance the current plan's focus on reducing structural ignitability and the identification of priority areas for hazardous fuels reduction by incorporating new risk assessment and planning datasets; embracing current research and modern tools for interactive engagement; and leveraging the extensive network and expertise of the HCFSC. (1001)

Parks & Recreation

Program Description

The Parks & Recreation program operates, maintains, manages and provides project development for the county's parks and trails systems, which includes 16 park sites, the five-mile Hammond Coastal Trail and the 1,200-acre McKay Community Forest. In addition, Public Works takes a leadership role in advancing regional trails such as the Humboldt Bay Trail and Annie & Mary Trail. The baseline budget for Parks & Recreation is funded through fee revenue (camping and day-use fees), the county General Fund, and revenue from showers, wood sales and recycling. Four of the 16 county parks have day-use fees. Five parks have campgrounds with associated camping fees.

Bicycles & Trailways includes the following budget units: 1100713 Parks & Recreation, 1710715 Bicycles & Trailways and 1710716 McKay Community Forest.

This program supports the Board of Supervisors' Strategic Plan by achieving community connectivity with bicycle/pedestrian trails, promoting a robust tourism economy, expanding county infrastructure resilience and managing the McKay Community Forest site for long-term sustainable timber.

Parks budget unit 1100713 is responsible for cleaning and repairing park facilities, maintaining water and wastewater systems, managing solid waste disposal, stocking supplies, grounds keeping, managing hazard trees, responding to vandalism and inappropriate use, collecting fees and special projects. The Parks Division issues permits and administers special events and commercial filming at park facilities and coordinates with federal and state agencies and local organizations on resource management issues.

County Parks does not have a capital improvement or equipment replacement fund. Many facility maintenance and equipment replacement needs continue to be deferred. Rehabilitation projects are dependent on grant funding, which is limited.

Camping and day-use fees were increased in 2024, however, the Parks & Recreation budget was heavily impacted by a major increase in insurance charges and other services and supplies costs.

FY 2024-25 Proposed Budget Table

1100713

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	250	1,000	272	1,000	1,000	0	0%
Other Governmental Agencies	1,417	1,500	1,500	1,500	1,500	0	0%
Charges for Current Services	518,525	595,000	642,333	752,100	752,100	157,100	26%
Other Revenues	441	50,000	10,101	10,000	10,000	(40,000)	(80%)
Other Fund Revenue	70,866	120,000	75,000	45,000	45,000	(75,000)	(63%)
Total Revenue	591,499	767,500	729,206	809,600	809,600	42,100	5%
Transfer In							
Other Financing Sources	50,728	0	0	0	0	0	0%
Total Transfer In	50,728	0	0	0	0	0	0%

Public Works

FY 2024-25 Proposed Budget Table

1100713

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	638,225	724,266	671,804	746,090	746,090	21,824	3%
Services and Supplies	233,883	247,516	235,968	294,746	294,746	47,230	19%
Other Charges	58,294	74,728	73,029	133,524	133,524	58,796	79%
Fixed Assets	0	40,000	40,000	5,000	5,000	(35,000)	(88%)
Other Financing Uses	80,085	50,000	50,000	0	0	(50,000)	(100%)
Total Expense	1,010,487	1,136,510	1,070,801	1,179,360	1,179,360	42,850	4%
Net Revenues (Expenditures)	368,260	369,010	341,595	369,760	369,760	750	0%
Additional Funding Support							
1100 General Fund	368,260	369,010	341,595	369,760	369,760	750	0%
Total Additional Funding Support	368,260	369,010	341,595	369,760	369,760	750	0%
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed revenue budget for Other Revenues has decreased due to the limited availability of recycling redemption centers.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected as Professional & Special Services in Services and Supplies.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance charges in FY 2024-25.
- The proposed expenditure budget for Fixed Assets has decreased due to building improvements partially completed at the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV) for a Parks shop.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines are discontinued.
- Funding of \$5,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Installed the seasonal dam and fish ladder at Freshwater Park in accordance with the newly issued permits to enable use of the popular summer swimming area. (2002)

Public Works

Accomplishments

- Provided camping services at Pamplin Grove, Swimmers Delight, A.W. Way, Big Lagoon, Clam Beach and Samoa County Parks. (2002)
- Operated, maintained and repaired facilities at County Parks with an emphasis on ensuring safe conditions and appropriate use. (2002)

Goals

- Collaborate with the County Administrative Office to update Parks & Recreation web pages to promote all that county parks, trails and campgrounds have to offer. (2002)
- Stabilize the Parks & Recreation budget to avoid a significant reduction in services. (1009)
- Continue to make improvements to the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV) to enable the Parks maintenance shop to move into the building. (1009)
- Coordinate with the County Administrative Office ADA Compliance team to complete renovations and upgrades for the day-use and campground restrooms at Big Lagoon County Park. This project is funded in part with a grant of \$400,000 from the State Department of Parks & Recreation. (1009)
- Resolve the status of the Samoa campground and boat ramp. This park facility is state-owned property and the operating agreement with Humboldt County has lapsed. (1009)
- Collaborate with California Department of Fish & Wildlife and the Bureau of Land Management to secure funding for road improvements and habitat restoration at the South Spit, which includes Table Bluff County Park. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
County Parks Fee Revenue					
County Parks provide opportunities for residents and visitors to experience beaches, rivers, and forests. Four of the 16 county parks have day-use fees. Five parks have campgrounds with camping fees. Total fee revenue has shown strong growth over the last few years. County Parks are attractive as affordable recreational destinations. Camping fees were adjusted beginning January 1, 2024.	307,977	435,615	591,963	516,947	640,000

Bicycles & Trailways Program

Program Description

The Bicycles & Trailways budget funds maintenance and other non-reimbursable work along with grant-funded work to develop trail projects. The baseline budget for Bicycles & Trailways is normally funded through the regional Transportation Development Act (TDA) allocation when funds are available after transit needs are met. However, TDA funds are not available for Fiscal Year 2024-25 due to transit needs. The Bicycles & Trailways budget also receives revenue from billboards located on county-owned property associated with the Humboldt Bay Trail.

FY 2024-25 Proposed Budget Table

1710715

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	0	15,000	15,000	15,000	100%
Other Governmental Agencies	842,037	20,120,750	5,376,000	16,441,000	16,441,000	(3,679,750)	(18%)
Other Revenues	25,796	20,000	20,000	0	0	(20,000)	(100%)
Total Revenue	867,833	20,140,750	5,396,000	16,456,000	16,456,000	(3,684,750)	(18%)
Transfer In							
Other Financing Sources	205,000	278,386	64,000	0	0	(278,386)	(100%)
Total Transfer In	205,000	278,386	64,000	0	0	(278,386)	(100%)
Expense							
Services and Supplies	30,592	259,013	222,690	102,416	102,416	(156,597)	(60%)
Other Charges	994	2,185	2,242	3,584	3,584	1,399	64%
Fixed Assets	868,466	19,835,000	4,901,000	16,350,000	16,350,000	(3,485,000)	(18%)
Other Financing Uses	192,240	109,552	160,000	0	0	(109,552)	(100%)
Total Expense	1,092,292	20,205,750	5,285,932	16,456,000	16,456,000	(3,749,750)	(19%)
Transfer Out							
Transfer	0	213,386	0	0	0	(213,386)	(100%)
Total Transfer Out	0	213,386	0	0	0	(213,386)	(100%)
Net Revenues (Expenditures)	19,459	0	(174,068)	0	0	0	0%
Additional Funding Support							
1710 Forest Resources and Recreatio	19,459	0	(174,068)	0	0	0	0%
Total Additonal Funding Support	19,459	0	(174,068)	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to completion of project phases for the Hammond Coastal Trail, Humboldt Bay Trail, and Manila Bikepath in FY 2023-24.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Capital Project costs are now reflected in Fixed Assets.
- The proposed expenditure budget for Fixed Assets has decreased due to the completion of project phases for the Hammond Coastal Trail, Humboldt Bay Trail and Manila Bikepath in FY 2023-24.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines are discontinued.
- Funding of \$16,350,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Began construction on the Humboldt Bay Trail South project, which will add over four miles to the Humboldt Bay Trail (also the California Coastal Trail and Great Redwood Trail) and complete the paved, multi-use trail connection between Eureka and Arcata. (1003)
- Continued development of a planning study for an approximately four-mile extension of the Humboldt Bay Trail between Eureka and College of the Redwoods along the railroad corridor with a grant of \$285,000 administered through the California Department of Transportation. The project will develop a plan to increase mobility options between the communities south of Eureka (King Salmon, Fields Landing, Humboldt Hill) and reduce the potential for conflicts between bicyclists, pedestrians and vehicles on Highway 101. (1003)
- Initiated design and technical studies to replace the Hammond Bridge over the Mad River. This multi-year project is funded through a \$5 million grant secured by Congressman Huffman. (1003)

Goals

- Complete construction of the Humboldt Bay Trail South project in October 2024. (1003)
- Complete the planning study for extending the Humboldt Bay Trail between Eureka and College of the Redwoods. Collaborate with the Great Redwood Trail Agency to develop an implementation strategy. (1003)
- Make substantial progress on the design and technical studies for replacing the Hammond Bridge. (1003)

McKay Community Forest

Program Description

The long-term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 years of operation (due to the need for building a forest management program and reinvesting in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit includes a short-term loan from the General Fund. The first timber harvest in the McKay Community Forest is anticipated in 2025 which would generate revenue to repay a portion of the loan balance.

FY 2024-25 Proposed Budget Table

1710716

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Revenues	88	0	0	0	0	0	0%
General Fund Contribution	0	415,000	279,884	0	0	(415,000)	(100%)
Total Revenue	88	415,000	279,884	0	0	(415,000)	(100%)
Expense							
Services and Supplies	170,799	334,677	151,451	345,722	345,722	11,045	3%
Other Charges	625	323	324	666	666	343	106%
Fixed Assets	37,960	0	23,100	0	0	0	0%
Special Items	0	0	9	0	0	0	0%
Other Financing Uses	139,971	80,000	105,000	0	0	(80,000)	(100%)
Total Expense	349,355	415,000	279,884	346,388	346,388	(68,612)	(17%)
Net Revenues (Expenditures)	349,267	0	0	346,388	346,388	346,388	100%
Additional Funding Support							
1710 Forest Resources and Recreatio	349,267	0	0	346,388	346,388	346,388	100%
Total Additional Funding Support	349,267	0	0	346,388	346,388	346,388	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to a change in local accounting practices. General Fund loans are no longer reflected as General Fund Contribution.
- The proposed expenditure budget for Other Charges has increased due to
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines have been discontinued.

Personnel

There are no personnel changes.

Public Works

Accomplishments

- Worked with community volunteers to improve trails within the McKay Community Forest, with a focus near Redwood Acres and the Northridge parking area. The Volunteer Trail Stewards (VTS) sponsored monthly work-days and the Delta Force provided a group of dedicated weekly volunteers. The VTS Partner Program was initiated to recruit community organizations to sponsor a VTS work-day and mobilize a large number of volunteers. The county worked with the Humboldt County Office of Education to expand trail volunteer opportunities for students in the Court & Community Schools program. Approximately 2.5 miles of trails received shaping and grading and approximately 0.5 miles of trails received surfacing with aggregate rock to support year-round use. A motorized wheelbarrow was acquired to assist with moving rock to the work areas. Surfacing work was completed on the Huckleberry Trail loop at Northridge to provide a firm and stable trail surface that is accessible to people with wheelchairs and other mobility devices. (5002)
- Plans for the logging road and trail network were updated in response to comments from regulatory agencies on the initial submittal of the Non-Industrial Timber Management Plan. Updates included: reducing the total length of roads; re-routing segments of roads and trails where feasible to avoid wet areas and unstable ground; developing more detailed improvement plans where appropriate; and enhancing proposed treatments for controllable sediment discharge sites. An engineering geologic evaluation report was updated based on additional field work and analysis to evaluate slope stability near proposed roads and trails, to help minimize sediment delivery to watercourses. (5002)
- Convened quarterly meetings of the McKay Community Forest advisory group to receive feedback and recommendations from the public. (5002)
- The Basis of Design Report for the Lower Ryan Creek Off-Channel Habitat and Floodplain Enhancement Planning Project was completed by Michael Love & Associates and Redwood Community Action Agency. This project would re-connect Ryan Creek with a large wetland complex in conjunction with creating four ponds to provide over-wintering refugia within the McKay Community Forest. (5002)

Goals

- Re-submit the updated non-industrial timber management plan for the McKay Community Forest and receive approval from regulatory agencies. Complete the first timber harvest operations in the Mid-McKay management unit east of Winship School. (5002)
- Complete the build-out of the Redwood Acres trail unit including rock surfacing, trail signs, 35-foot-long bridge and new trailhead at Harris Street. (5002)
- Install a permanent bridge across Ryan Creek for management, emergency response, trail development and timber harvest (not for public access). (5002)
- Develop a Memorandum of Understanding and trail easement with Hospice of Humboldt for a new access point near the Ida Emmerson Hospice House. (5002)
- Complete a trail easement on the eastern portion of the McKay Ranch subdivision near Redwood Fields. (5002)
- Complete the design plans for the Lower Ryan Creek habitat enhancement project. (5002)
- Work with Redwood Acres, Humboldt Composite Mountain Bike Team and NorCal Interscholastic Cycling League to plan a regional mountain bike event in 2025. (5002)
- Initiate a draft ordinance to regulate public use of the Community Forest. Coordinate with a new task force working to develop tools and programs for addressing unauthorized camping on public property. (5002)
- Commission a video project to highlight the progress being made with the Community Forest and opportunities to provide support and get involved. (5002)
- Develop a policy for memorial benches. (5002)

Roads Administration/Business

Program Description

The Roads budget group provides for the construction, maintenance and administration of county roads. Functions related to the Director of Public Works as the Road Commissioner is mandated by Government Code Section 24000. The construction and maintenance of county roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration) and policies established by state and federal action to protect the health and safety of motorists.

Humboldt County has experienced and will continue to experience a multitude of natural disasters from earthquakes, fires, flooding, snowfall and rain, all of which necessitate repair and upgrades to county storm drains, roads and that public infrastructure is safe for public travel. Humboldt County has \$500 million in needed road repairs over the next 10 years. Delaying maintenance and repairs to county roads increases costs in the long run while road conditions worsen until roads have to be replaced entirely. The Public Works Roads Department continues to explore options for dedicated road funding.

Roads includes the following budget units: 1200320 Roads Administration/Business, 1200321 Roads-Engineering, 1200325 Roads-Maintenance, 1200331 Roads-Natural Resources and 1200888 Roads-General Purpose Revenue.

This program supports the Board of Supervisors’ Strategic Plan by expanding county infrastructure resilience.

Roads Administration/Business budget unit 1200320 provides administrative, accounting and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department’s cost accounting system, entering timecards for cost tracking, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. This budget unit provides dispatch services for the Public Works Department. The division handles all solid waste agreements covering the unincorporated areas of the county. Staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators and manages transit service agreements. The division handles all federal and state audit reviews for Public Works.

FY 2024-25 Proposed Budget Table

1200320

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	50,090	60,300	62,412	333,300	333,300	273,000	453%
Other Revenues	525	30	0	30	30	0	0%
General Fund Contribution	0	0	0	20,000	0	0	100%
Other Fund Revenue	172,737	172,125	178,000	0	0	(172,125)	(100%)
Total Revenue	223,352	232,455	240,412	353,330	333,330	100,875	43%
Expense							
Salaries & Employee Benefits	1,168,753	1,350,705	1,350,705	1,333,627	1,333,627	(17,078)	(1%)
Services and Supplies	106,145	132,475	101,394	127,843	107,843	(24,632)	(19%)
Other Charges	279,525	302,810	302,810	402,594	402,594	99,784	33%

Public Works

FY 2024-25 Proposed Budget Table

1200320

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Other Financing Uses	71	0	0	0	0	0	0%
Total Expense	1,554,495	1,785,990	1,754,909	1,864,064	1,844,064	58,074	3%
Net Revenues (Expenditures)	1,331,143	1,553,535	1,514,497	1,510,734	1,510,734	(42,801)	(3%)
Additional Funding Support							
1200 Roads	1,331,143	1,553,535	1,514,497	1,510,734	1,510,734	(42,801)	(3%)
Total Additional Funding Support	1,331,143	1,553,535	1,514,497	1,510,734	1,510,734	(42,801)	(3%)
Staffing Positions							
Allocated Positions	12.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in planned computer software purchases. The Public Works Department is no longer pursuing moving the cost accounting management system to a vendor-supported cloud server due to funding limitations.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges for FY 2024-25.

Additional Funding Requests

Roads Administration/Business submitted one additional funding request totaling \$20,000.

	Requested	Proposed
1. \$20,000 for staff time to meet with the community regarding a potential sales tax ballot measure, which is not reimbursable through projects or fees.	20,000	0

Personnel

There are no personnel changes.

Accomplishments

- Maintained knowledgeable and informed staff and encouraged employee development by providing access to relevant training opportunities, including WebEx and self-study courses. (1009)
- Broadened the scope of documents being scanned for electronic record retention. (1009)
- Worked with IT to install a new sequel server for Public Works Cost Accounting System. (1009)

Goals

- Continue to track outstanding and ongoing projects for project reimbursements. (1009)
- Bring Public Works Indirect Cost Rate Proposal (ICRP) up to date once county audits are completed. (1009)
- Continue to work with other county departments on projects, motor pool logs and outside agency billing. (1009)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Public Works Invoices Processed					
Invoices processed for all Public Works divisions.	10,096	9,066	9,097	8,754	7,530

Roads Engineering

Program Description

The Engineering division plans, designs and constructs transportation infrastructure improvements projects including county roads, bridges and parks and oversees design work done by consulting engineers. The division is responsible for storm damage and earthquake repair projects, bridge replacement and bridge maintenance projects, safe routes to school projects, state transportation improvement projects, highway safety improvement projects and ADA-compliant pedestrian routes. The Engineering division works closely with Caltrans' Division of Local Assistance and the California Governor's Office of Emergency Services for program funding.

FY 2024-25 Proposed Budget Table

1200321

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	115	0	0	0	0	0	0%
Charges for Current Services	92	5,000	0	338,000	338,000	333,000	6,660%
Other Revenues	0	30	17	30	30	0	0%
General Fund Contribution	145,207	0	0	10,000	0	0	100%
Other Fund Revenue	38,361	1,530,000	36,000	0	0	(1,530,000)	(100%)
Total Revenue	183,775	1,535,030	36,017	348,030	338,030	(1,197,000)	(78%)
Expense							
Salaries & Employee Benefits	1,537,209	1,895,371	1,820,063	1,643,599	1,643,599	(251,772)	(13%)
Services and Supplies	15,503,441	3,213,222	3,213,222	2,600,158	2,590,158	(623,064)	(19%)
Other Charges	63,162	63,995	63,996	80,590	80,590	16,595	26%
Fixed Assets	0	18,839,994	18,837,141	23,365,423	23,365,423	4,525,429	24%
Other Financing Uses	5,762	8,000	540	0	0	(8,000)	(100%)
Total Expense	17,109,574	24,020,582	23,934,962	27,689,770	27,679,770	3,659,188	15%
Net Revenues (Expenditures)	16,925,799	22,485,552	23,898,945	27,341,740	27,341,740	4,856,188	22%
Additional Funding Support							
1200 Roads	16,925,799	22,485,552	23,898,945	27,341,740	27,341,740	4,856,188	22%
Total Additional Funding Support	16,925,799	22,485,552	23,898,945	27,341,740	27,341,740	4,856,188	22%
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	11.00	11.00	(3.00)	(21%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the proposed deallocation of 1.0 FTE Associate Civil Engineer and 2.0 FTE Assistant Engineer II as a result of funding limitations.

Public Works

- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Expenditures for on-call professional services agreements for construction projects, previously budgeted in Professional & Special Services, will be budgeted as Infrastructure in the Fixed Asset category.
- The proposed expenditure budget for Fixed Assets has increased due to a change in local accounting practices and due to projects on the FY 2024-25 construction schedule.
- The proposed expenditure budget for Other Financing Uses has decreased due to
- Funding of \$23,365,423 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Roads Engineering submitted one additional funding request totaling \$10,000.

	Requested	Proposed
1. \$10,000 for staff time to meet with the community regarding a potential sales tax ballot measure, which is not reimbursable through projects or fees.	10,000	0

Personnel

A decrease of 3.0 FTE is proposed. 1.0 FTE Associate Civil Engineer and 2.0 FTE Assistant Engineer II will be deallocated due to funding limitations.

Deallocate

- (1.0) FTE Associate Civil Engineer
- (2.0) FTE Assistant Engineer II

Accomplishments

- Managed the construction of 19 storm damage repair projects, one pavement maintenance project, one bridge maintenance project, two bridge replacement projects, three safety projects, one trail project and one accessibility project. (1009)
- Designed and managed state, federal, Tribal and local funding for 145 storm damage repair projects, three bridge maintenance projects, eight bridge replacement projects, eight safety projects, one trail project, three accessibility projects and one fish passage project. (1009)

Goals

- Design and manage state, federal, Tribal and local funding for 127 storm damage repair projects, two bridge maintenance projects, nine bridge replacement projects, eight safety projects, one trail project, two accessibility projects, and three fish passage projects. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Capital Projects Completed					
Capital projects completed.	12	23	23	24	16

Roads Maintenance

Program Description

The Roads Maintenance division performs routine maintenance for all county roads and bridges. The division provides disaster response during storms and other emergency events ensuring county roads are safe for public travel.

FY 2024-25 Proposed Budget Table

1200325

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	165,000	212,503	0	0	0	(212,503)	(100%)
Charges for Current Services	5,917	39,000	4,000	265,000	265,000	226,000	579%
Other Revenues	12,210	15,000	132,340	15,000	15,000	0	0%
Other Fund Revenue	85,607	150,000	35,000	0	0	(150,000)	(100%)
Total Revenue	268,733	416,503	171,340	280,000	280,000	(136,503)	(33%)
Transfer In							
Other Financing Sources	0	0	500,000	0	0	0	0%
Total Transfer In	0	0	500,000	0	0	0	0%
Expense							
Salaries & Employee Benefits	5,779,988	7,076,739	6,457,664	6,257,439	6,257,439	(819,300)	(12%)
Services and Supplies	5,357,590	8,119,286	7,052,866	6,709,081	6,709,081	(1,410,205)	(17%)
Other Charges	378,236	350,535	350,575	810,680	810,680	460,145	131%
Fixed Assets	1,319,463	1,005,000	1,412,068	25,000	25,000	(980,000)	(98%)
Special Items	0	0	200	0	0	0	0%
Other Financing Uses	88,477	95,000	25,000	0	0	(95,000)	(100%)
Total Expense	12,923,753	16,646,560	15,298,373	13,802,200	13,802,200	(2,844,360)	(17%)
Net Revenues (Expenditures)	12,655,020	16,230,057	14,627,033	13,522,200	13,522,200	(2,707,857)	(17%)
Additional Funding Support							
1200 Roads	12,655,020	16,230,057	14,627,033	13,522,200	13,522,200	(2,707,857)	(17%)
Total Additional Funding Support	12,655,020	16,230,057	14,627,033	13,522,200	13,522,200	(2,707,857)	(17%)
Staffing Positions							
Allocated Positions	71.00	72.00	69.00	62.00	62.00	(10.00)	(14%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the expiration of a one-time grant funding in FY 2023-24.

Public Works

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to funding limitations. The deallocation of 7.0 FTE is proposed.
- The proposed expenditure budget for Services and Supplies has decreased due to reductions in planned road maintenance material purchases and lease purchased equipment acquisition for FY 2024-25 due to funding limitations.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance and central services charges for FY 2024-25.
- The proposed expenditure budget for Fixed Assets has decreased due to reductions in equipment replacements for FY 2024-25 due to funding limitations.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Use of Interfund Revenue and Interfund Expenditure are discontinued.
- Funding of \$25,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 7.0 FTE is proposed. The deallocation of 1.0 FTE Senior Road Maintenance Worker, 2.0 FTE Road Maintenance Worker III, 3.0 FTE Road Maintenance Worker I/II and 1.0 FTE Senior Boat Operator is due to funding limitations.

Additionally, in FY 2023-24, 1.0 FTE Road Maintenance Worker III and 2.0 FTE Road Maintenance Worker I/II were deallocated.

Deallocate

- (1.0) FTE Senior Road Maintenance Worker
- (2.0) FTE Road Maintenance Worker III
- (3.0) FTE Road Maintenance Worker I/II
- (1.0) FTE Senior Boat Operator

Accomplishments

- Purchased and put into service new brush cutters, increasing production by 50%. (1009)
- Replaced approximately 400 feet of failed culverts or culverts in need of repair. (1009)
- Graded approximately 300 miles of dirt roads and pothole patched approximately 800 miles of roads. (1009)

Goals

- Address requests for road maintenance service. (1009)
- Work towards improving the overall condition of the county-maintained road system. (1009)
- Increase the amount of drainage maintenance performed throughout the year. (1009)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Roads Service Requests					
Roads service requests by fiscal year.	1,430	1,722	1,429	1,888	865
*FY 23-2024 data is for July 2023-March 2024.					

Roads Natural Resources

Program Description

The Roads-Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

FY 2024-25 Proposed Budget Table

1200331

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	100,000	23,000	77,000	77,000	(23,000)	(23%)
Charges for Current Services	319	0	0	200,000	200,000	200,000	100%
Other Revenues	204	0	2,799	0	0	0	0%
Other Fund Revenue	214,775	200,000	200,000	0	0	(200,000)	(100%)
Total Revenue	215,298	300,000	225,799	277,000	277,000	(23,000)	(8%)
Expense							
Salaries & Employee Benefits	491,464	545,748	513,768	538,415	538,415	(7,333)	(1%)
Services and Supplies	142,759	145,534	120,739	170,208	170,208	24,674	17%
Other Charges	36,868	105,405	105,405	84,635	84,635	(20,770)	(20%)
Other Financing Uses	46,276	47,000	47,000	0	0	(47,000)	(100%)
Total Expense	717,368	843,687	786,912	793,258	793,258	(50,429)	(6%)
Net Revenues (Expenditures)	502,069	543,687	561,113	516,258	516,258	(27,429)	(5%)
Additional Funding Support							
1200 Roads	502,069	543,687	561,113	516,258	516,258	(27,429)	(5%)
Total Additional Funding Support	502,069	543,687	561,113	516,258	516,258	(27,429)	(5%)
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	3.00	3.00	(1.00)	(25%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the remaining allocation for a multi-year State Water Board grant agreement for an Elk River Project Study Report.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Beginning in FY 2024-25, revenue previously budgeted in Other Fund Revenue will be budgeted in Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected in Services & Supplies.
- The proposed expenditure budget for Other Charges has decreased due to allocated IT and central services charges for FY 2024-25.

Public Works

- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected in Services & Supplies.

Personnel

The deallocation of 1.0 FTE Environmental Analyst is proposed due to funding limitations.

Deallocate

(1.0) FTE Environmental Analyst

Accomplishments

- Coordinated the completion of environmental studies, mitigation measures and permits to allow initiation of construction to replace the Honeydew Bridge, a historically significant structure over a salmon-bearing river. (1009)
- Completed environmental reviews and secured permits for multiple storm damage projects, including projects in environmental sensitive areas (e.g., Cock Robin Island Road, Mattole Road, Telegraph Creek Road, Centerville Road). (1009)
- Administered long-term permit agreements with regulatory agencies to allow dozens of road maintenance activities to proceed with streamlined compliance reviews. (1009)

Goals

- Complete environmental reviews and documentation for storm damage repairs on federally funded disaster relief projects. (1009)
- Coordinate with partners on funding, permitting and implementation of restoration projects that involve county roads (e.g., Lighthouse Road, Felt Road, Shively Road). (1009)
- Continue to support projects and activities led by other Public Works divisions to ensure that appropriate environmental stewardship and protections are incorporated. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Culvert Replacements Permitted under Five Counties Salmonid Conservation Program Waiver					
The North Coast Regional Water Quality Control Board has a permitting waiver for certain routine and emergency repair and maintenance activities of public roads. The waiver provides standard conditions for water quality protections and helps streamline the permitting process. Roads Natural Resources performs monitoring and reporting to demonstrate compliance with this waiver and also a similar programmatic permit from the California Department of Fish & Wildlife.	0	82	57	61	43

Roads General Purpose Revenue

Program Description

Roads General Purpose Revenue's function is to collect Roads Fund revenue. Funding comes from a variety of sources, including property taxes, state highway users tax, vehicle license fees and other state and federal funding. Expenditures are made through the various Roads Fund budget units.

FY 2024-25 Proposed Budget Table

1200888

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	4,207,785	4,250,104	4,246,396	4,394,256	4,394,256	144,152	3%
Other Governmental Agencies	20,682,545	36,813,276	34,314,571	37,157,049	37,157,049	343,773	1%
Charges for Current Services	37,345	0	0	0	0	0	0%
Other Fund Revenue	713,203	500,000	1,872,620	2,330,989	2,330,989	1,830,989	366%
Total Revenue	25,640,878	41,563,380	40,433,587	43,882,294	43,882,294	2,318,914	6%
Transfer In							
Other Financing Sources	4,321,571	143,747	143,747	0	0	(143,747)	(100%)
Total Transfer In	4,321,571	143,747	143,747	0	0	(143,747)	(100%)
Expense							
Services and Supplies	89,400	90,000	93,821	137,284	137,284	47,284	53%
Total Expense	89,400	90,000	93,821	137,284	137,284	47,284	53%
Net Revenues (Expenditures)	(29,873,049)	(41,617,127)	(40,483,513)	(43,745,010)	(43,745,010)	(2,127,883)	5%
Additional Funding Support							
1200 Roads	(29,873,049)	(41,617,127)	(40,483,513)	(43,745,010)	(43,745,010)	(2,127,883)	5%
Total Additional Funding Support	(29,873,049)	(41,617,127)	(40,483,513)	(43,745,010)	(43,745,010)	(2,127,883)	5%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to secured property taxes based on current property values.
- The proposed revenue budget for Other Governmental Agencies has increased due to the anticipated reimbursement from FEMA and Federal Highways for the projects.
- The proposed revenue budget for Other Financing Sources has decreased due to availability of funding from the Transportation Development Act.
- The proposed revenue budget for Other Fund Revenues has increased due to funding from the Finance Plan for ADA Curb Ramps.

Public Works

- The proposed expenditure budget for Services and Supplies has increased due to interest charges for funding received from the 2020 Finance Plan.

Personnel

There are no personnel changes.

Public Works

Solid Waste

Program Description

The Solid Waste budget unit provides funding for the administration of franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the county. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Any revenues in excess of expenses are used to support future repairs to the access road and bridge to the Redway Transfer Station along with maintenance as required by the 20-year Ground Lease Agreement with the State of California, which terminates on March 31, 2030.

California State law requires counties to provide solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste. Contracting for waste collection through an exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205. State law also requires the county to continue monitoring its closed landfills and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

Solid Waste includes the following budget unit: 3691438 Solid Waste.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Proposed Budget Table

3691438

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	1,188,689	1,000,000	1,000,000	1,188,000	1,188,000	188,000	19%
Other Governmental Agencies	92,317	0	60,000	191,655	191,655	191,655	100%
Charges for Current Services	440,965	506,000	496,000	440,000	440,000	(66,000)	(13%)
Other Revenues	1,881	0	0	0	0	0	0%
Total Revenue	1,723,852	1,506,000	1,556,000	1,819,655	1,819,655	313,655	21%
Expense							
Salaries & Employee Benefits	83,370	116,346	62,359	94,592	94,592	(21,754)	(19%)
Services and Supplies	994,334	1,310,367	1,197,357	1,905,808	1,905,808	595,441	45%
Other Charges	9,312	4,870	4,870	5,373	5,373	503	10%
Fixed Assets	37,983	1,744,422	3,500	1,757,404	1,757,404	12,982	1%
Other Financing Uses	107,915	100,000	100,000	0	0	(100,000)	(100%)
Total Expense	1,232,914	3,276,005	1,368,086	3,763,177	3,763,177	487,172	15%
Net Revenues (Expenditures)	(490,938)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%

Public Works

FY 2024-25 Proposed Budget Table

3691438

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Additional Funding Support							
3691 Solid Waste	(490,938)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%
Total Additional Funding Support	(490,938)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to increases in franchise fees collected by solid waste contractors.
- The proposed revenue budget for Other Governmental Agencies has increased due to the award of a Cal Recycle grant for SB1383.
- The proposed revenue budget for Charges for Current Services has decreased due to a one-time contract in FY 2023-24 for SB1383 Edible Food Recovery Program Management.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Expenditures are now reflected as Professional & Special Services in the Services and Supplies category.
- Funding of \$1,757,404 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Accomplishments

- Assisted with community cleanups by providing 30 20-yard bins throughout the unincorporated areas of the county. (1001)
- Received approval of grant awards for the SB1383 Local Assistance Grant Program. (1001)
- Partnered with cities for the management of a Regional Edible Food Recovery Program. (1001)
- Hosted dump days in Orleans and Garberville with Caltrans using Clean California funding. (Core Services/Other)

Goals

- Develop an implementation plan for rehabilitating the landfill cap at the Table Bluff Closed Landfill to conform to applicable standards. (1001)
- Amend the Franchise Agreement to include provisions for SB1383, adopt an ordinance for organics collection, identify a food waste processing option and approve rate adjustments to cover additional expenses incurred by Recology and Humboldt Sanitation for assistance with implementation (additional routes, trucks, carts/bins, etc.). (1001)
- Complete the remodel of the Redway Transfer Station. (1001)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Community Bins					
Community cleanup bins, based on 30 in select areas per year, in the unincorporated areas of Humboldt County made available at no cost to community cleanup crews. *FY 2023-24 data represents a partial year.	14	21	21	25	7

Transportation Services

Program Description

The Transportation Services budget was established to reflect the distribution of the county's share of Transportation Development Act (TDA) funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the county by the state based on the amount of tax collected. The funds are then distributed to local cities and the county based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments (HCAOG).

Transportation Services provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county.

Transportation Services includes the following budget unit: 1150910 Transportation Services. This program supports the Board of Supervisors' Strategic Plan by improving the transportation network to be multi-model, safe, sustainable and equitable.

FY 2024-25 Proposed Budget Table

1150910

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	0	2,724,311	2,724,311	2,724,311	100%
Other Governmental Agencies	3,470,806	2,772,603	2,772,603	0	0	(2,772,603)	(100%)
Total Revenue	3,470,806	2,772,603	2,772,603	2,724,311	2,724,311	(48,292)	(2%)
Expense							
Services and Supplies	2,444,235	2,563,856	2,563,856	2,724,311	2,724,311	160,455	6%
Total Expense	2,444,235	2,563,856	2,563,856	2,724,311	2,724,311	160,455	6%
Transfer Out							
Transfer	1,026,571	208,747	208,747	0	0	(208,747)	(100%)
Total Transfer Out	1,026,571	208,747	208,747	0	0	(208,747)	(100%)
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1150 General E-Transportation Serv	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to a change in local accounting practices. Sales tax revenue collected pursuant to the Transportation Development Act is now budgeted as Sales Tax Surface Trans in Taxes as opposed to Other Governmental Agencies.

Public Works

- The proposed revenue budget for Other Governmental Agencies has decreased due to a change in local accounting practices. Sales tax revenue collected pursuant to the Transportation Development Act is now budgeted as Sales Tax Surface Trans in Taxes as opposed to Other Governmental Agencies.
- The proposed expenditure budget for Services and Supplies has increased due to negotiated contracts with transit services operators, reflective of the increases to the costs of providing transportation services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in sales tax and increased costs for contractor services. Funding from Transportation Development Act, when funding levels allow, transfers are done to move revenue to both the Roads fund and Bikes and Trails. It is not anticipated that funding will be available in FY 2024-25 due to decreases in Sales Tax revenues and increased costs to contractor services.

Personnel

There are no personnel changes.

Accomplishments

- Humboldt Transit Authority (HTA) began operating a new weekday express route between Eureka and Ukiah starting January 16th, 2024. (1007)
- Updated the transportation logo to Ride Humboldt. (1007)
- Ride Humboldt's extended services began February 19, 2024. (1007)

Goals

- Ensure all unmet transit needs are met at a reasonable cost. (1007)
- Continue to work with HTA. (1007)
- Work with transportation providers on connection routes to service the community. (1007)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Ridership					
Ridership through January of each fiscal year.	426,131	161,507	200,844	259,064	274,278

Water Management

Program Description

The purpose of the Water Management Division is to support sustainable water resources, flood risk reduction, protection and enhancement of aquatic ecosystems and compliance with water-related regulatory permits and requirements. The division manages ongoing responsibilities for county-owned levees (Orick, Blue Lake, Fortuna), municipal stormwater (McKinleyville, greater Eureka area, Shelter Cove), regional groundwater (Eel River Valley groundwater basin) and remediation of contamination on county-owned properties. The division represents the county on water and fishery issues on the Klamath, Trinity and Eel Rivers. The division leads studies and projects related to alleviating flooding impacts and adapting to sea level rise.

Water Management includes the following budget unit: 1100251 Water Management.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and exercising the county's contract right for annual water releases of 50,000 acre-feet from the Trinity Reservoir.

FY 2024-25 Proposed Budget Table

1100251

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	809,676	1,950,000	250,000	1,800,000	1,800,000	(150,000)	(8%)
Charges for Current Services	143	0	0	72,000	72,000	72,000	100%
Other Fund Revenue	160,544	115,000	115,000	0	0	(115,000)	(100%)
Total Revenue	970,363	2,065,000	365,000	1,872,000	1,872,000	(193,000)	(9%)
Expense							
Salaries & Employee Benefits	340,254	363,550	339,967	341,411	341,411	(22,139)	(6%)
Services and Supplies	444,327	2,066,448	325,258	1,975,127	1,975,127	(91,321)	(4%)
Other Charges	7,234	7,197	7,198	7,657	7,657	460	6%
Fixed Assets	0	0	886	0	0	0	0%
Other Financing Uses	94,381	80,000	80,000	0	0	(80,000)	(100%)
Total Expense	886,196	2,517,195	753,309	2,324,195	2,324,195	(193,000)	(8%)
Net Revenues (Expenditures)	(84,167)	452,195	388,309	452,195	452,195	0	0%
Additional Funding Support							
1100 General Fund	(84,167)	452,195	388,309	452,195	452,195	0	0%
Total Additional Funding Support	(84,167)	452,195	388,309	452,195	452,195	0	0%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in services for grants.

Personnel

There are no personnel changes.

Accomplishments

- Initiated a project to develop engineering design and environmental review for a sea level rise adaptation project along the Humboldt Bay shoreline between Eureka and Arcata using nature-based methods (also known as living shorelines). The purpose of the project is to alleviate flooding impacts for Highway 101 and the Humboldt Bay Trail and restore salt marsh. This two-year project is supported through a grant of \$750,000 from the State Coastal Conservancy. (1009)
- Continued partnering with the U.S. Army Corps of Engineers, CalTrout, Yurok Tribe, U.S. Fish & Wildlife Service, and other parties to initiate a feasibility study for modifying the county-owned levee system near the Redwood Creek estuary to improve fish habitat. This three-year project will be supported through a grant from the California Department of Fish & Wildlife. (5003)
- Completed the revised water management plan for Humboldt County's water contract for annual releases of not less than 50,000 acre-feet from Trinity Reservoir into the Trinity River. The plan is focused on benefiting fisheries by supplementing winter baseflows and pulse flows to provide missing components of the natural flow regime resulting from water diversions to the Sacramento River. Secured agreement from the Bureau of Reclamation to include Humboldt County's water management plan in upcoming environmental compliance documents for the Trinity River Division of the Central Valley Project. (1004)
- Completed the second year of monitoring and reporting for the Groundwater Sustainability Plan for the Eel River Valley groundwater basin. This work was needed to comply with the Sustainable Groundwater Management Act. Public Works also reviewed applications for new well permits within the Eel River Valley groundwater basin for potential impacts to public trust resources under the Public Trust Doctrine. (5003)
- Continued to represent Humboldt County in regional discussions and negotiations regarding the future of the Potter Valley Project (PG&E's hydroelectric facility on the upper Eel River) and the removal of Scott Dam and Van Arsdale Dam to benefit Eel River fisheries. This work included participating in a regional steering committee, supporting the Board of Supervisors' position regarding potential continuation of a limited water diversion and ensuring that Eel River interests are represented and protected. (1001)
- Administered the municipal stormwater program for McKinleyville, the unincorporated Eureka area and Shelter Cove in compliance with state requirements. (1001)
- Operated and maintained three federal flood control projects (levee systems) in Orick, Blue Lake and Fortuna. (1009)
- Coordinated with stakeholders to explore opportunities for large-scale restoration projects in Jacoby Creek and Elk River to enhance habitat conditions, improve water quality and alleviate flooding impacts. (1001)

Goals

- Persuade the Bureau of Reclamation to submit a water rights change-of-use petition to the State Water Resources Control Board to designate Humboldt County as a place of use for releases from Trinity Reservoir and execute an Operating Agreement with the Bureau. These actions are necessary steps toward making Humboldt County's Trinity River water contract operational. (1001)

Public Works

Goals

- Represent Humboldt County’s interests as the Potter Valley Project transitions into decommissioning under the jurisdiction of the Federal Energy Regulatory Commission. Ensure that any water diversion plan is consistent with recovery of Eel River fisheries. Ensure that an assessment for Eel River restoration is incorporated into the fee structure for water diversions. Ensure that PG&E develops a thorough and complete dam decommissioning plan that restores the damage from the Potter Valley Project and achieves dam removal as soon as feasible. (1001)
- Perform high-quality technical work in collaboration with stakeholders to develop the Redwood Creek estuary feasibility study and the advanced feasibility study for the Humboldt Bay living shoreline project. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Water Management Grant Awards					
Total dollar amount of grant awards received.	0	250,000	574,980	750,000	1,084,237

Public Works Measure Z

Program Description

The purpose of the Public Works Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

Public Works Measure Z includes the following budget unit: 1100298 Public Works Measure Z.

This program supports the Board of Supervisors’ Strategic Plan by expanding county infrastructure resilience.

FY 2024-25 Proposed Budget Table

1100298

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	14,105	0	0	0	0	0	0%
Total Revenue	14,105	0	0	0	0	0	0%
Transfer In							
Other Financing Sources	300,000	0	0	0	0	0	0%
Total Transfer In	300,000	0	0	0	0	0	0%
Expense							
Salaries & Employee Benefits	76,530	416,393	404,782	400,728	400,728	(15,665)	(4%)
Services and Supplies	884,355	240,000	1,240,001	879,984	519,984	279,984	117%
Other Charges	8,667	23,103	23,103	(9,595)	(9,595)	(32,698)	(142%)
Fixed Assets	584,778	0	0	1,100,000	1,100,000	1,100,000	100%
Other Financing Uses	802	0	0	0	0	0	0%
Total Expense	1,555,132	679,496	1,667,886	2,371,117	2,011,117	1,331,621	196%
Net Revenues (Expenditures)	1,241,027	679,496	1,667,886	2,371,117	2,011,117	1,331,621	196%
Additional Funding Support							
1100 General Fund	1,241,027	679,496	1,667,886	2,371,117	2,011,117	1,331,621	196%
Total Additional Funding Support	1,241,027	679,496	1,667,886	2,371,117	2,011,117	1,331,621	196%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to one-time project awards in FY 2023-24. Six project proposals were submitted for consideration for Measure Z funding in FY 2024-25 for road paving, equipment acquisition and roadway repair.

Public Works

- The proposed expenditure budget for Other Charges has decreased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to purchases of heavy equipment.
- Funding of \$1,100,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Measure Z Requests

Public Works Measure Z submitted six Measure Z requests totaling \$1,960,000.

	Requested	Proposed
1. \$500,000 for a two-year commitment of Measure Z funds for chip sealing on Mattole Road. The first year would fund road preparation, including culvert replacements. The second year would fund the chip seal. The project is scalable, however, only in terms of miles of road to be chip sealed. Public Works is requesting a total of \$500,000 over the course of two years: \$360,000 for FY 2025-26 and \$140,000 for FY 2026-27. This will chip seal approximately 2 miles of road.	500,000	500,000
2. \$1,100,000 for one-time funding to replace a Water Truck, Transfer Dump Truck and Crane Truck that are longer California Air Resources Board (CARB)-compliant and have been decommissioned. Each piece of heavy equipment has a specific use in the vital maintenance of the county roads. Measure Z funding will bring the listed equipment up to current industry standards and will yield an estimated 10 years of service.	1,100,000	1,100,000
3. \$165,000 for one time funding for substructure repairs and resurfacing work on sections of Old Arcata Road, which will help prevent this section of county road from failing further and will provide a driving surface in those sections for an estimated 10 years.	165,000	0
4. \$125,000 for hiring of contractors for substructure repairs and resurfacing work to sections of Elk River Road, which will help prevent this section of county road from failing further and will provide a driving surface in those sections for an estimated 10 years.	125,000	0
5. \$25,000 for one time funding to resurface and repair a critical turn on Westhaven Drive. This area is a dangerous turn in the road for traffic and emergency vehicles. This repair will prevent further failure and will provide a safe driving surface in this section of the road for an estimated 20 years.	25,000	0
6. \$45,000 for one-time funding to repave and resurface sections of Cathey Road, which will help prevent this section of county road from failing further and will provide a driving surface for an estimated 10 years.	45,000	0

Personnel

There are no personnel changes.

Accomplishments

- Worked with community groups and individual community members. (1009)
- Prepared six miles of county roadways for chip sealing on Shelter Cove Road. (1009)
- Received brush cutters for the Measure Z-funded brush cutting crew. These brush cutters are being used now and have so far increased brush cutting by an additional 60 miles. (1009)
- Prepared two miles of county roadway for chip sealing on Alderpoint Road. (1009)

Public Works

Goals

- Create roadside shaded-fuel brakes in an isolated high-density residential area located in a high wildfire risk area in Shelter Cove with only one road in and out. (1009)
- Produce a minimum of five miles of vegetation removal per day. (1009)
- Chip seal eight miles of prepared county roadway. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Vegetation Treatment					
The number of lane miles of vegetation treatment that have been completed. *FY 2023-24 data is estimated.	0	0	20	60	100