

Measure Z 3-Year Spending Plan Approved by the Board on Dec. 5, 2023

	2023-24	24-25	25-26	26-27
Outside Agencies	Allocations	Allocation	Fixed Allocation	Fixed Allocation
Kimaw	320,000	325,000	325,000	325,000
Rio Dell		-	-	-
Fortuna	195,438	200,000	200,000	200,000
Arcata		-	-	-
Eureka		-	-	-
Fire	566,673	1,006,522	966,723	924,934
STAR	120,000	137,500	137,500	137,500
Outside Agency Total	1,202,111	1,669,022	1,629,223	1,587,434
	23-24			
County Departments	Allocations	Allocation	Fixed Allocation	Fixed Allocation
Public Defender	255,256	\$ 269,181	\$ 282,140	\$ 295,747
DHHS	1,451,828	\$ 937,500	\$ 937,500	\$ 937,500
District Attorney	1,719,072	\$ 1,687,500	\$ 1,687,500	\$ 1,687,500
Probation	705,909	\$ 625,000	\$ 625,000	\$ 625,000
Sheriff	6,551,351	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000
Public Works	679,496	\$ 456,405	\$ 478,225	\$ 501,136
Admin	105,232	\$ 105,392	\$ 110,412	\$ 115,682
County Total	11,468,144	\$ 10,830,978	\$ 10,870,777	\$ 10,912,566
TOTAL ALLOCATIONS	12,670,255	12,500,000	12,500,000	12,500,000
Fixed revenue projection		\$ 12,500,000	\$ 12,500,000	\$ 12,500,000