



# COUNTY OF HUMBOLDT

For the meeting of: 10/24/2023

File #: 23-1229

**To:** Board of Supervisors

**From:** Assessor

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Assessor Fiscal Year (FY) 2022-23 Supplemental Budget (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget for FY 2022-23 in Fund 1100, Budget Unit 113 in the amount of \$4,800 (4/5 vote required).

**SOURCE OF FUNDING:**

General Fund (1100)

**DISCUSSION:**

The Assessor's budget is deficient in appropriations in the amount of \$4,800 in their services and supplies category for Fiscal Year 2022-23. The Assessor collected more revenue than anticipated and has sufficient revenue to cover this cost. There is a surplus of \$20,457 in Assessor revenue. The Assessor is requesting a supplemental budget to recognize \$4,800 of this revenue to cover the overage in services and supplies expenditures.

**FINANCIAL IMPACT:**

<b>Expenditures (1100, 113)</b>	<b>FY22-23 Adopted</b>
Additional Appropriation Requested	\$4,800
<b>Total Expenditures</b>	<b>\$4,800</b>
<b>Funding Sources (1100, 113)</b>	<b>FY22-23 Adopted</b>
Fees/Other	\$4,800
<b>Total Funding Sources</b>	<b>\$4,800</b>

*\*Projected amounts are estimates and are subject to change.*

**Narrative Explanation of Financial Impact:**

The Assessor had budgeted \$118,501 for services and supplies but services and supplies totaled

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\$123,284 for Fiscal Year 2022-23. The Assessor has a surplus of \$20,456.91 in revenue and is requesting a supplemental budget of \$4,800 from the additional revenue to cover the overage in services and supplies in Fund 1100, Budget Unit 113 - Assessor.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

None

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework priority of managing our resources to ensure sustainability of services

Core Roles: N/A

New Initiatives: Provide community-appropriate levels of service

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the supplemental budget; however, this is not recommended as it would create a negative impact on the Assessor's Office to accurately reflect their revenues and expenditures in the budget.

ATTACHMENTS:

1. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A