



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C-35

For the meeting of: June 28, 2016

Date: June 13, 2016
To: Board of Supervisors
From: Thomas K. Mattson, Public Works Director # for T.M.
Subject: Supplemental Budget for Land Use (1100166), (4/5 Vote Required)

RECOMMENDATIONS:

That the Board of Supervisors:

- 1. Adopt the following supplemental budget for Fiscal Year 2015-16:

<u>Revenue:</u>	1100166-9346	Public Works Services	\$14,500
<u>Expenditures:</u>	1100168-3928	Expense Transfers	\$14,500

SOURCE OF FUNDING:

General Fund (1100166)

DISCUSSION:

Land Use project work for other General Fund departments has exceeded budget projections for FY 2015-16. During the first four months of the current fiscal year, the work done on behalf of the County Surveyor was performed by Robert Bronkall, a Land Use employee. This along with work on capital projects performed by Land Use is expected to increase revenues by \$14,500 by the end of FY 2015-16. These funds will offset the increase expected in project transfers for

Prepared by Renee Fleek CAO Approval [Signature]

REVIEW:	Auditor <u>[Signature]</u>	County Counsel _____	Personnel _____	Risk Manager _____	Other _____
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TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

PREVIOUS ACTION/REFERRAL:

Board Order No. _____
Meeting of: _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT
Upon motion of Supervisor Sundberg
Seconded by Supervisor Bass
And unanimously carried by those members present,
The Board hereby adopts the recommended action
Contained in this report.

Dated: June 28, 2016
Kathy Hayes, Clerk of the Board
By: [Signature]

work done by other departments for Land Use projects and related activities.

The requested action conforms to the Board of Supervisors' initiative of safeguarding the public trust by managing our resources to ensure sustainability of services.

FINANCIAL IMPACT:

There is no impact to the General Fund. The increase in expenditures is completely offset by revenues.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Not to adopt the supplemental budget. This is not recommended as the funds are needed to cover associated costs of the project transfers through fiscal year end.

ATTACHMENTS:

None