



COUNTY OF HUMBOLDT

For the meeting of: 6/4/2019

File #: 19-756

To: Board of Supervisors
From: Planning and Building Department
Agenda Section: Consent

SUBJECT:
Supplemental Budget for Budget Unit 1100-277 (4/5 Vote Required)

RECOMMENDATION(S):
That the Board of Supervisors:
1. Approve the attached supplemental budget for budget unit 1100-277, Current Planning, for \$120,000.00 (4/5 vote required).

SOURCE OF FUNDING:
Current Planning permit application fees.

DISCUSSION:
The Planning and Building Department is requesting to increase the Current Planning budget (277) by \$120,000.00 in order to meet the financial obligations for the remainder of fiscal year 2018-19. The Professional Services budget has been exceeded due primarily to the work associated with the Humboldt Wind and Titlow Hill subdivision projects.

Additionally, the Computer Software budget has been exceeded due to the additional work that has been contracted to enhance the Accela permitting software system and the ongoing license fees to Interneer for the OnTrack system. Interneer license fees will reduce in fiscal year 2019-20 due to the reduced need for individual user licenses for all employees. While Interneer is not used as a permitting software system in the Planning and Building Department, it is a reference source for Planning and Building and Interneer is currently utilized by both Economic Development and the Division of Environmental Health.

Other areas of the Services and Supplies indicate that budget amounts have been exceeded; however, these object codes will normalize when costs are applied to other budget units within the Planning and Building Department.

FINANCIAL IMPACT:
All costs will be covered by applicant fees and will not require an additional appropriation from the

General Fund. The detailed allocations by object code are listed in Attachment A, which is attached hereto.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could elect to deny the supplemental budget request. This is not recommended because the ability of Current Planning to meet its financial obligations for the remainder of the fiscal year will be compromised.

ATTACHMENTS:

Attachment A - 277 supplemental budget.

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A