



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-1026, Version: 1

To: Board of Supervisors

From: Agricultural Commissioner

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget Request in the Amount of \$23,000 for Budget Unit 1100261, Agricultural Commissioner for Fiscal Year (FY) 2023-24 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget of \$23,000 in the Agricultural Commissioner's budget (1100-261) for FY 2023-24. (4/5 Vote Required)

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

The Agricultural Commissioner's office has to date received unanticipated revenue in the amount of \$23,000 from reimbursed unclaimed gas tax. The Agricultural Commissioner's office requests to utilize this revenue for FY 2023-24 expenses. The Professional and Special Service allocation is to offset the cost of Agricultural Commissioner/Sealer services provided by Trinity County in the amount of \$13,000 and additional transportation and travel costs in the amount of \$10,000.

SOURCE OF FUNDING:

California Department of Food and Agriculture-1100-261-518000 State Aid for Agriculture

FINANCIAL IMPACT:

<i>Expenditures (1100, 261)</i>	FY23-24
<i>Budgeted Expenses</i>	<u>\$70,778</u>
<i>Additional Appropriation Requested</i>	\$23,000
<i>Total Expenditures</i>	\$93,778

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

<i>Funding Sources (1100, 261)</i>	FY23-24
<i>State/Federal Funds</i>	<u>\$93,778</u>

Total Funding Sources	<u>\$93,778</u>
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**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The department has received additional revenue beyond what was budgeted in Fund 1100, Budget Unit 261 - Agricultural Commissioner within its State Aid for Agriculture line item. This supplemental budget seeks to utilize \$23,000 of those additional revenues for use in these additional expenditures in FY 2023-24.

STAFFING IMPACT:

This agenda item does not have an associated staffing impact.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose not to approve the supplemental budget.

ATTACHMENTS:

1. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A