



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-905, Version: 1

To: Board of Supervisors

From: Assessor

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget Request for Budget Unit 1100113, Assessor for Fiscal Year (FY) 2023-24 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for \$74,359 in the Assessor's budget (1100113) 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 Assessor's office has to date received unanticipated revenue in the amount of \$109,331 from property tax administration fees and Assessor Document sales. The Assessor's office requests to utilize this income in the amount of \$74,359 for FY 2023-24 expenses. The Office Expense allocation is for the cost of purchasing 11 new desktop computers (\$17,687), office supplies (\$42,000), new binders for Assessor Map books (\$8,672) and additional travel costs and motor pool costs (\$6,000).

SOURCE OF FUNDING:

1100-113-602050	Property Tax Administration Fees	\$40,000
1100-113-705200	Assessor Document Sales	\$34,359

FINANCIAL IMPACT:

<i>Expenditures (1100, 113)</i>	FY23-24
<i>Budgeted Expenses</i>	<u>\$173,419</u>
<i>Additional Appropriation Requested</i>	<u>\$74,359</u>
<i>Total Expenditures</i>	<u>\$247,778</u>

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

Funding Sources (1100, 113)	FY23-24
General Fund	<u>\$173,419</u>
Fees/General Fund	<u>\$74,359</u>
Total Funding Sources	<u>\$247,778</u>

**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 113 - Assessor within its Property Tax Administration Fees line item and Assessor Document sales. This supplemental budget seeks to utilize \$74,359 of those additional revenues for use in these purchases in FY 2023-24.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This agenda item does not have an associated staffing impact.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the supplemental budget request; however, this is not recommended as it would create a negative impact on the Assessor's Office ability to meet its obligation to the public.

ATTACHMENTS:

1. Computer cost quote
2. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A