



COUNTY OF HUMBOLDT

For the meeting of: 7/14/2026

File #: 26-673

To: Board of Supervisors

From: Planning and Building Department

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget in the Amount of \$287,787 for CalHome Grant Expenses Incurred in Fiscal 2025-26 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the supplemental budget (Attachment 1) for \$287,787 in the Special Revenue Fund 3959, Budget Unit 554302 for Fiscal Year (FY) 2025-26 (4/5 Vote Required).

STRATEGIC PLAN:

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

Area of Focus: Housing for All

Strategic Plan Category: 4002 - Increase and prioritize housing development

DISCUSSION:

On Nov. 28, 2023, the Board approved the overall budget of CalHome grant in the amount of \$2,660,000. To date, \$400,593 has been reimbursed and a request for reimbursement in the amount of \$800,600 for professional services plus salary and benefits was submitted to CalHome on June 30, 2026. Another request for reimbursement of \$991,500 in professional services, plus salaries and benefits, will be reimbursed by a subsequent request in FY 2026-27. As expiration of the grant draws nearer, vendors are working expeditiously to meet program deadline of Aug. 30, 2026.

Staff request your Board approve the supplemental budget to appropriate additional funds for the CalHome Grant (3959-554302) to the 2118-Professional & Special Service budget line of the FY 2025-26 budget. This budget adjustment is necessary for expenses incurred in administration of a CalHome Grant for contractors that have performed work and are awaiting payment. The FY 2025-26 budget was adopted with \$985,000 for professional services. Implementation of the grant occurred faster than anticipated during the budget process and a total of \$1,272,786 of Professional & Special Services has been expended, exceeding the budget by \$287,787. After invoices are paid, a request for reimbursement will be submitted to the CalHome Program.

SOURCE OF FUNDING:

CalHome Grant Standard Agreement 21-CalHome-17187

FINANCIAL IMPACT:

<i>Expenditures (3959554302-2118)</i>	FY25-26	FY26-27 Projected*
Budgeted Expenses	\$985,000	\$1,050,000

Additional Appropriation Requested	\$287,787	
Total Expenditures	\$1,272,787	\$1,050,000

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

Funding Sources (3959554302-2118)	FY25-26	FY26-27 Projected*
State/Federal Funds	\$1,272,787	\$1,050,000
Total Funding Sources	\$1,272,787	\$1,050,000

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

Narrative Explanation of Financial Impact:

Approval of this supplemental budget in the CalHome Grant budget unit 3959-554302 in the amount to \$287,787 for FY 2025-26 will allow the program to pay contractors for completed FY 2025-26 work. All expenditures will be claimed to the CalHome Grant for reimbursement.

STAFFING IMPACT:

There is no staffing impact.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could elect not to approve the additional budget; however, this is not recommended because vendors are completing work within the guidelines of the program and must be paid by the county. Invoices received for work completed in FY 2025-26 should be paid in FY 2025-26.

ATTACHMENTS:

1. Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Meeting of: 11/28/23

File No.: 23-1457