



# Napa County

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## Legislation Text

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File #: 23-0412, Version: 1

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**TO:** Housing Authority Commissioners  
**FROM:** Jennifer Palmer, Director of Housing & Homeless Services  
**REPORT BY:** Alex Carrasco, Staff Service Analyst  
**SUBJECT:** Housing Authority Budget Adjustment

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### RECOMMENDATION

Director of Housing & Homeless Services requests approval of Budget Adjustments for increased expense in operating services and supplies, offset by expense savings and Tenant Rent revenue (4/5 vote required):

1. Increase Water Treatment Service Appropriation \$2,000 (Fund 5060, Org 5060501, Obj 52383);
2. Increase Household Expense Appropriation \$12,000 (Fund 5060, Org 5060501, Obj 53305);
3. Increase Utilities - Fire Supp Systems Appropriation \$5,000 (Fund 5060, Org 5060501, Obj 53215);
4. Increase Utilities - Sewer Appropriation \$5,000 (Fund 5060, Org 5060501, Obj 53225);
5. Decrease Other Professional Services Appropriation \$20,000 (Fund 5060, Org 5060503, Obj 52490);
6. Increase Utilities - Fire Supp Systems Appropriation \$5,000 (Fund 5060, Org 5060502, Obj 53215); and
7. Increase Rent - Tenants Revenue \$9,000 (Fund 5060, Org 5060502, Obj 45310).

### EXECUTIVE SUMMARY

Today's action will allow for budget amendments for expense increases in water treatment, household expense and various utilities offset by savings in professional services and increased tenant rent revenue.

### FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted?	No
Where is it budgeted?	Farmworker Centers Fund 5060
Is it Mandatory or Discretionary?	Discretionary
Is the general fund affected?	No
Future fiscal impact:	No future impact
Consequences if not approved:	Budget adjustments necessary for current year operations
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit

### **ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

### **BACKGROUND AND DISCUSSION**

Today's action will allow for budget amendments for expense increases in water treatment, household expense and various utilities offset by savings in professional services and increased tenant rent revenue.