

The County of Yuba

County Clerk/Recorder/Registrar of Voters



TO: Board of Supervisors

FROM: County Clerk/Recorder/Registrar of Voters, Ms. Donna Hillegass

SUBJECT: Authorize budget adjustments for various revenue and expenditure appropriations necessitated by decreased revenue resulting from current economic conditions.

DATE: June 11, 2024

NUMBER: 337/2024

Recommendation

Authorize budget adjustments for various revenue and expenditure appropriations necessitated by decreased revenue resulting from current economic conditions.

Background and Discussion:

Current economic conditions has resulted in fewer recorded documents and decreased Recording Fee Revenues. The following adjustments are requested to address revenue shortfalls through revenue and expenditure allocation adjustments related to these economic impacts.

Revenue

101-0200-372-9901	Trust Contributions.....	\$ (50,000)
101-0200-371-9501	Recording Fees	\$ (35,000)
101-0200-371-9303	Clerk/Recorder Fees	\$ 10,000

Expenditure

101-0200-411-0101	Regular Salaries.....	\$ (2,500)
101-0200-411-0104	Overtime	\$ (2,500)
101-0200-411-0204	Health Insurance.....	\$ (16,000)
101-0200-411-0209	Retiree Health.....	\$ (1,500)
101-0200-411-2200	Office Expense	\$ (3,000)
101-0200-411-2300	Professional Services.....	\$ (48,000)
101-0200-411-2600	Rents & Leases.....	\$ (1,500)

The increased allocation for revenue account 101-0200-371-9303 (Clerk/Recorder Fees) is the result of Department Head salary cost sharing with the Elections budget as implemented in the FY 24/25 annual Clerk/Recorder and Election proposed budgets. This adjustment represents a portion of that cost sharing.

Expenditure reductions were largely due to staffing benefit changes and postponement of some trust fund supported activities.

Committee:

No committee action required.

Fiscal Impact:

No General Fund impact.

Attachments