



Legislation Text

File #: 24-0785, **Version:** 1

Assessor's Office and the Chief Administrative Office, Facilities Division, recommending the Board:

- 1) Approve the attached amended Facilities Capital Workplan for FY 2023-24 adding security improvements to the front counter of the Assessor's Office in Placerville and a patio addition to the Ponderosa Building for Child Support Services; and

- 2) Authorize the chair to sign the attached budget transfer increasing revenue in the Assessor's Office and transferring \$45,000 to the Accumulative Capital Outlay (ACO) fund for lobby security improvements to the Assessor's Office in Placerville. (4/5 vote required)

FUNDING: General Fund Assessment and Tax Collection Fees.

DISCUSSION / BACKGROUND

As reported with the Mid-Year Budget Report (Legistar item 24-0319), the Assessor's Office is requesting to upgrade the Placerville office lobby to increase the security of property information so it cannot be unintentionally disclosed to the public in the lobby. There is currently not a way to ensure that property information at employee workstations cannot be seen by the public when they enter the lobby of the Assessor's Office in Placerville. To ensure this information is not unintentionally disclosed and increase the overall security of the Assessor's Office in Placerville, the Assessor's Office has worked with the Chief Administrative Office, Facilities Division to develop the proposed lobby improvement project. It is anticipated that these improvements will cost approximately \$45,000.

Staff are recommending that the Board approve a revised Facilities Capital Workplan that includes this project. The revised Workplan also includes the \$36,000 patio project at the Ponderosa Building. The Board approved a budget transfer for this project on March 5, 2024, with Legistar item 24-0212. Both projects are funded by the departments who will benefit from the project, Child Support Services and the Assessor's Office.

Staff are also recommending that the Board approve a budget transfer. The Assessor's Office is projecting that Assessment and Tax Collection Fee Revenue in the Assessor's Office will exceed budgeted revenue by at least \$45,000. The budget transfer increases this revenue and transfers it to the ACO fund who will complete the lobby improvements.

ALTERNATIVES

The Board could not approve this item and the security improvements to the Assessor's Office in Placerville will not be completed.

PRIOR BOARD ACTION

See above.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The Assessor's Office is projecting that Assessment and Tax Collection Fee Revenue in the Assessor's Office will exceed budgeted revenue by at least \$45,000. The budget transfer increases this revenue and transfers it to the ACO fund who will complete the lobby improvements.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain the Chair's signature on the budget transfer form and forward it to the Chief Administrative Office for processing.

STRATEGIC PLAN COMPONENT

N/A

CONTACT

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Deputy Chief Administrative Officer