



Monterey County

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: RES 21-197

November 16, 2021

Introduced: 10/29/2021

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Adopt a resolution authorizing and directing the Auditor-Controller to amend the Fiscal Year (FY) 2021-22 Adopted Budget for County Service Area 66-Las Lomas/Monterra Ranch (also known as Oak Tree Views), Fund 087, Appropriation Unit PFP041, increasing appropriations in the amount of \$11,000, to fund necessary open space maintenance, where Fund 087 unassigned fund balance is the financing source (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution authorizing and directing the Auditor Controller to amend the Fiscal Year (FY) 2021-22 Adopted Budget for County Service Area 66-Las Lomas/Monterra Ranch (also known as Oak Tree Views), Fund 087, Appropriation Unit PFP041, increasing appropriations in the amount of \$11,000, to fund necessary open space maintenance, where Fund 087 unassigned fund balance is the financing source (4/5th vote required).

SUMMARY/DISCUSSION:

The Monterra Ranch development was annexed into County Service Area 66 - Las Lomas/Monterra Ranch (CSA 66) on May 20, 1997, to provide extended county services to the new development. Current active services are street lighting, street and sidewalk maintenance, storm drain maintenance and park/recreation/parkway facilities.

CSA 66 includes open space that surrounds the housing development in the CSA. Annual mowing and tree trimming within the open space area surrounding the development is provided on an annual basis and was completed in August 2021. The amount of tree trimming that was required was greater than anticipated during the development of the FY 2021-22 budget. This was due to a number of large oak trees that required extensive trimming to bring up the tree canopies and provide increased fire fuel protection, approximately \$7,000 more than budgeted. Additionally, it has been determined that a second mowing, estimated at \$4,000, should be completed prior to the end of the fiscal year to better prepare for the 2022 fire season. The total cost of this additional work is estimated at \$11,000.

OTHER AGENCY INVOLVEMENT:

This recommendation was reviewed and approved by the Budget Committee on October 29, 2021.

FINANCING:

If approved, the recommended action will increase appropriations for Fiscal Year 2021-22 Adopted Budget for County Service Area 66 - Las Lomas/Monterra Ranch, Fund 087, Appropriation Unit PFP041, from \$18,659 to \$29,659 (an increase of \$11,000), using unappropriated fund balance, to fund the additional expenditures necessary for the recommended required open space maintenance.

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Attachment B provides a Financial Summary for the County Service Area 66 - Las Lomas/ Monterra Ranch Fiscal Year Ending June 30, 2022. This will result in an estimated ending fund balance of \$32,679.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:


The requested appropriation for CSA 66 will provided open space clearing and fire fuel mitigation. The recommended action complies with the Board of Supervisors' Strategic Initiatives for Infrastructure and Public Safety.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Reviewed by: Tom Moss, Senior Water Resources Hydrologist

Reviewed by: Tom Bonigut, P.E., Interim Assistant Director of Public Works, Facilities & Parks

Approved by: Randy Ishii, MS, PE, TE, PTOE, Director of Public Works, Facilities, and Parks 

The following attachments are on file with the Clerk of the Board:

Attachment A - Resolution CSA 66 Las Lomas-Monterra Ranch

Attachment B - CSA 66 FY 2021-22 Financial Summary/Appropriation Budget

Attachment C - CSA 66 LAFCO Map