



# Monterey County

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

## Board Report

Legistar File Number: BC 19-037

April 22, 2019

**Introduced:** 4/11/2019

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Budget Committee

- a. Support the request to authorize the Auditor-Controller to increase FY 2018-19 revenues and appropriations by \$553,935 in the Agricultural Commissioner's Department; and
- b. Support the request to transfer up to \$653,935 from the Agricultural Commissioner's Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Appropriation Unit 8174, Appropriation RMA014, for the Agricultural Commissioner Facility Development Project Number 28101.

### RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the request to authorize the Auditor-Controller to increase FY 2018-19 revenues and appropriations by \$553,935 in the Agricultural Commissioner's Department; and
- b. Support the request to transfer up to \$653,935 from the Agricultural Commissioner's Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Appropriation Unit 8174, Appropriation RMA014, for the Agricultural Commissioner Facility Development Project Number 28101.

### SUMMARY:

The Agricultural Commissioner realized unanticipated revenue of \$553,935 in FY 2018-19 and salary savings of \$100,000. The unanticipated revenue was \$178,092 unbudgeted revenue from Unclaimed Gas Tax and \$375,843 from Mill Tax. The department experienced an unexpected number of vacancies in FY 2018-19 resulting in \$100,000 in salary savings. Recommended actions authorize expenditures in the current year that otherwise would not be possible. Support for the Agricultural Commissioner's request utilizes available resources for critical pest exclusion and other agriculture-related projects that are beneficial to the County and will enhance reimbursement revenue next year in FY 2019-20.

### DISCUSSION:

The recommended actions comply with Board guidelines, facilitating projects that will result in improvements that provide far-reaching or long-term benefits that might otherwise be delayed or not occur at all. The recommended use of funds benefits the Agricultural Commissioner's maintenance of effort requirement, ensuring the continued receipt of Unclaimed Gas Tax revenue which totaled \$2.2 million in this fiscal year. Additionally, these expenditures will utilize available resources for reimbursable agricultural related expenses and provide for some revenue recovery.

This Report requests up to \$653,935 be dedicated to the Agricultural Commissioner Facility Development Project. This Project has been focused on improvements to the County's property in King City, Pajaro and Salinas. The Department is currently evaluating long term needs with the potential

to divest from the property we currently occupy in King City. The Project will now consider alternative locations for the Agricultural Commissioner's South County operations. The North County facility is near completion and improvements to the main office in Salinas are under consideration. Any future expenditure will be brought to the Board for consideration.

OTHER AGENCY INVOLVEMENT:

The Agricultural Commissioner's Office has been working closely with the Department of Public Works and Capital Improvements for options.

FINANCING:

The proposed action utilizes available resources in the Agricultural Commissioner's Budget for appropriate State reimbursable expenditures. Failure to expend the funds in the current year will result in loss of State revenue in FY 2019-20, failure to meet the required Maintenance of Effort and further result in requests from the Agricultural Commissioner for increased Net County Contribution in future years.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

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

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Approved by:

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Attachments:

None