



Legislation Details (With Board Report)

File #: RES 17-106 **Name:** CSA 45 Oak Hills, Increase Appropriations
Type: BoS Resolution **Status:** Passed
File created: 6/19/2017 **In control:** Board of Supervisors
On agenda: 6/27/2017 **Final action:** 6/27/2017

Title: Adopt a Resolution to authorize the Auditor-Controller to amend the FY 2016-17 CSA 45 Oak Hills Open Space Adopted Budget, Fund 075, Appropriation Unit RMA071, to increase appropriations by \$15,500, financed by Fund 075, Unassigned Fund Balance Account 3101 (4/5th vote required).

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. Attachment A - Resolution, 3. Attachment B - CSA 45 2016-17 Budget Sheet, 4. Attachment C - CSA 45 Oak Hills Open Space Location Map, 5. Completed Board Order & Resolution

Date	Ver.	Action By	Action	Result
6/27/2017	1	Board of Supervisors	adopted	Pass

Adopt a Resolution to authorize the Auditor-Controller to amend the FY 2016-17 CSA 45 Oak Hills Open Space Adopted Budget, Fund 075, Appropriation Unit RMA071, to increase appropriations by \$15,500, financed by Fund 075, Unassigned Fund Balance Account 3101 (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a Resolution to:
Authorize the Auditor-Controller to amend the FY 2016-17 CSA 45 Oak Hills Open Space Adopted Budget, Fund 075, Appropriation Unit RMA071, to increase appropriations by \$15,500, financed by Fund 075, Unassigned Fund Balance Account 3101 (4/5th vote required).

SUMMARY/DISCUSSION:

During the winter storm events of 2017, many trees fell in County Service Area (CSA) 45 Oak Hills Open Space. Two healthy trees fell from County maintained open space; one large Monterey cypress and one large heritage coastal live oak. Both trees were uprooted due to saturated soil and high winds, and both impacted private property. The cypress tree landed on a large privately owned oak tree and toppled many smaller County maintained trees while the large oak fell away from the home, but when uprooted created erosion issues for the adjacent property. The cost for the unscheduled tree removals, \$8,875, was not incorporated into the annual budget.

CSA 45 Oak Hills Open Space is located within a native oak woodland. Open space wildfire clearing is done annually to reduce the risk of wildfire. Typically, this work was completed entirely by the California Department of Corrections and Rehabilitation Gabilan Conservation Camp. Beginning in 2017, the Gabilan Crews discontinued the use of wood chippers to dispose of the pruning debris. This action resulted in the unanticipated cost of \$18,000 for hiring a landscaping company to dispose of the pruning debris generated by the Gabilan Crews. Cost for staff time also increased due to Request for Qualifications(RFQ) development and related project management.

In addition to winter storm damage and increased costs for wildfire prevention, a vegetation management project was initiated utilizing goat grazing. Due to the project being a first for Resource Management Agency

(RMA) Special Districts, there were certain unanticipated costs including increased staff time for contract development, on-site project management, and water for the goat herd.

The requested appropriation of \$15,500 would fund the complete tree removal work, County staff time associated with the unanticipated impacts related to the 2017 winter storm events, and increased costs including staff time for open space wildfire clearing.

OTHER AGENCY INVOLVEMENT:

None.

FINANCING:

The recommended action will increase the FY 2016-17 adopted budget appropriations in Fund 075, Appropriations Unit RMA071 by \$15,500, financed by Fund 075 Unassigned Fund Balance Account 3101 (4/5th vote required).

The FY 2016-17 beginning fund balance for the CSA 45 Oak Hills Open Space, 075, is \$148,014. The recommended action will reduce fund balance by \$15,500, leaving a balance of \$132,514. The fund balance at the end of the FY 2016-17 fiscal year is estimated to be \$90,193.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The requested budget appropriation for CSA 45 Oak Hills Open Space will adhere to numerous Monterey County Board of Supervisors Strategic Initiatives. Public safety will be increased by removing storm damaged trees and creating fire breaks through active vegetation management. By utilizing goats rather than mowing, public health will be improved by removing air pollution caused by machinery, and with increased cleared open space, the community can be more active by walking in previously densely overgrown areas. By removing uprooted trees near County facilities, such as roads, and backfilling the voids created by the uprooting, infrastructure has been maintained by limiting possible erosion issues.

Check the related Board of Supervisors Strategic Initiatives:

Economic Development

Administration

Health & Human Services

Infrastructure

Public Safety

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Approved by: Shawne Ellerbee, RMA Deputy Director of Administrative Services

Approved by: Carl P. Holm, AICP, RMA Director

Attachments:

Attachment A - Resolution

Attachment B - CSA 45 Oak Hills Open Space FY 2016-17 Budget

Attachment C - CSA 45 Oak Hills Open Space Location Map

(Attachments on file with the Clerk of the Board)