



County of Monterey

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

Board Report

File #: 12-487, Version: 1

- a. Approve and authorize the Auditor-Controller to increase FY 2011-12 estimated revenues and appropriations by \$180,758 in the Agricultural Commissioner's Budget (4/5th Vote Required); and
- b. Approve and authorize the transfer of up to \$120,758 from the Agricultural Commissioner's Budget Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Appropriation Unit 8174, Appropriation RMA014, for the King City Project Number 28101, and
- c. Approve and authorize the transfer of up to \$60,000 from the Agricultural Commissioner's Budget Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452, Dept. 7500, Appropriation Unit PAR004 for the enforcement of quarantine requirement to exclude zebra and quagga mussels.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Approve and authorize the Auditor-Controller to increase FY 2011-12 estimated revenues and appropriations by \$180,758 in the Agricultural Commissioner's Budget (4/5th Vote Required); and
- b. Approve and authorize the transfer of up to \$120,758 from the Agricultural Commissioner's Budget Unit 8001, Appropriation AGR001, to the Capital Projects Fund 402, Appropriation Unit 8174, Appropriation RMA014, for the King City Project Number 28101, and
- c. Approve and authorize the transfer of up to \$60,000 from the Agricultural Commissioner's Budget Unit 8001, Appropriation AGR001, to Parks Lake & Resort Operations Fund 452, Dept. 7500, Appropriation Unit PAR004 for the enforcement of quarantine requirement to exclude zebra and quagga mussels.

SUMMARY/DISCUSSION:

The Agricultural Commissioner realized unanticipated revenue totaling \$180,758 in FY 2011-12 from the State of California. Requested actions comply with Board guidelines, facilitating projects that will result in improvements that provide far-reaching, long-term benefits that might otherwise be indefinitely delayed or not occur at all. The recommended use of unanticipated revenue helps accomplish the Agricultural Commissioner's maintenance of effort requirement, ensuring the continued receipt of Unclaimed Gas Tax revenue. Additionally, these expenditures will utilize available resources for reimbursable agricultural related expenses and provide for additional revenue.

Dreissenid mussels (zebra and quagga mussels) are invasive aquatic organisms that must be excluded from the San Antonio and Nacimiento lakes to prevent severe impacts to the County's water storage and delivery system for agriculture. \$60,000 will assist in implementing the comprehensive prevention and quarantine program required by Fish and Game Code Section 2302 to prevent the introduction of the mussels into the agricultural area.

All facilities at the Agricultural Commissioner's King City site require repair, demolition or reconstruction. A Phase I environmental assessment has been completed and a plan for the best use of the property will be developed following completion of the additional assessment. It is expected that the assessment will ultimately determine the highest and best use of the property.

On May 30, 2012, the Board of Supervisor's Budget Committee supported this action.

OTHER AGENCY INVOLVEMENT:

The Agricultural Commissioner's Office has been working closely with the Department of Public Works and Capital Improvements for renovation and development of the King City Project. We are working with the Parks Department and Water Resources Agency relative to the Dreissenid mussel prevention program.

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 2012-13. In addition, failure to meet the required Maintenance of Effort may require increased net county contribution in future years.

Prepared by: Sheila Salazar, Finance Manager, 759-7381

Approved by: Eric Lauritzen, Agricultural Commissioner, 759-7325

Approved by: John Pinio, Parks Director, 755-4895

Attachments: None