



# County of Monterey

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

## Board Report

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**File #:** BC 17-183, **Version:** 1

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Support authorizing the Auditor-Controller to amend the FY 2017-18 adopted budget for County Service Area 15 Serra Village/Toro Park, Fund 056-3000-8198-RMA052, increasing appropriations in the amount of \$35,000 to fund necessary sidewalk repairs, where Fund 056 Unassigned Fund Balance is the financing source.

**RECOMMENDATION:**

It is recommended that the Budget Committee support authorizing the Auditor-Controller to amend the FY 2017-18 adopted budget for County Service Area 15 Serra Village/Toro Park, Fund 056-3000-8198-RMA052, increasing appropriations in the amount of \$35,000 to fund necessary sidewalk repairs, where Fund 056 Unassigned Fund Balance is the financing source.

**SUMMARY/DISCUSSION:**

County Service Area (CSA) 15 Serra Village/Toro Park is located off California State Route 68. CSA 15 has residential sidewalks that property owners maintain in front of their homes and community sidewalks that link the residential areas to open space and the improved playground parks. CSA 15 also has many Monterey pine, coast live oak, and native sycamore trees throughout the subdivision with some located near the community sidewalks. These trees have broken and/or raised sections of the sidewalks creating trip hazards.

In addition to the areas mentioned above, during the February 2017 storm event a large oak tree uprooted and displaced multiple sections of sidewalk along Portola Drive. In March 2017, construction conducted by a private residence damaged a section of sidewalk leading into Ferdinand Park. The property owner who damaged the sidewalk will be paying for fifty percent of the repair due to the fact that the sidewalk was already broken and their actions exacerbated the problem but did not cause the initial damage. Repayment by property owner will be done through a stipulated agreement and/or reimbursable service agreement. Both areas represent trip hazards.

RMA-Public Works, RMA-Special Districts, and the CSA 15 Advisory Committee have received complaints about the sidewalk conditions from residents that live in CSA 15 and the local homeowner's association. During the FY 2017-18 budget development, \$29,122 was included for annual sidewalk repairs; however, the damage that occurred in early 2017 had not happened and therefore was not included in the annual budget. In July of 2017, a job order contracting (JOC) project was initiated with the Gordian Group and Granite Construction, resulting in a quote for construction costs totaling \$61,530.

The requested appropriation of \$35,000 would fund the necessary sidewalk repairs. There are sufficient funds available to cover the cost of this action in Fund 056 Unassigned Fund Balance.

**OTHER AGENCY INVOLVEMENT:**

This action was presented to the CSA 15 Advisory Committee on November 8, 2017 at their request. The Committee fully supports this action, recognizing that it would result in a low fund balance remaining.

**FINANCING:**

The recommended action will increase the FY 2017-18 adopted budget appropriations in Fund 056, Appropriations Unit RMA052 by \$35,000, financed by Fund 056 Unassigned Fund Balance, which will require

a 4/5th vote by the Board of Supervisors.

The FY 2017-18 estimated beginning fund balance for the CSA 15 Serra Village/Toro Park, Fund 056, is \$76,292; final numbers are typically available six (6) months after the end of a fiscal year. The FY 2017-18 adopted budget expenditures exceed revenue by \$23,858, which if realized will result in Fund Balance decreasing to \$52,434. The recommended action will further reduce fund balance by \$35,000, leaving an estimated balance of \$17,434.

**BOARD OF SUPERVISORS STRATEGIC INITIATIVES:**

The requested budget appropriation for CSA 15 Serra Village/Toro Park will adhere to numerous Monterey County Board of Supervisors Strategic Initiatives. Public safety will be increased by repairing the damaged sidewalk section which alleviate trip hazards. By removing existing tree roots impacting the sidewalks, infrastructure will be maintained by limiting future sidewalk deterioration.

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 - CSA 15 Sidewalk Repair Project Budget

Attachment B - CSA 15 FY 17-18 Budget

Attachment C - CSA 15 Toro Park Location Map