



County of El Dorado

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Legislation Text

File #: 24-0406, **Version:** 1

Planning and Building Department, Planning Division, Long Range Planning Unit, recommending the Board approve and authorize the Chair to sign a budget transfer establishing a budget for a new special revenue fund and increasing operating transfers to the Long Range Planning unit for work on the Texas Hill Reservoir Takeline Parcel Rezone and General Plan Amendment Project. (4/5 vote required)

FUNDING: General Fund (50%) and El Dorado Irrigation District (50%).

DISCUSSION / BACKGROUND

On August 15, 2023 (Legistar 23-0412, Item 25), the Board approved Funding Agreement 7475 between the County and El Dorado Irrigation District (EID) for the provision of environmental planning services for the Texas Hill Reservoir Takeline Parcel Rezone and General Plan Amendment Project.

As the EID owns a majority of the parcels within the Texas Hill Reservoir Takeline and has pledged to support the County's rezone and General Plan amendment for parcels within the Takeline. EID has also agreed to share 50% of the County's cost for preparation of the required Environmental Impact Report (EIR) for this project. Accordingly, on May 22, 2023, the EID Board of Directors approved Funding Agreement 7475 between EID and County to contribute a 50% cost share (\$174,940) of \$347,880 for the preparation of an EIR for the Texas Hill Reservoir Parcel Rezones and General Plan Amendment. The remaining EIR processing cost of \$173,940 will be funded by the County General Fund. This project was included in the Planning Division's Long Range Planning (LRP) Work Plan as endorsed by the Board on June 13, 2023 (File No. 23-1059, Item No. 3).

A special revenue fund was created for EID's portion of the EIR after Fiscal Year 2023-24 budget was adopted, therefore, no budget appropriations were established. The requested budget transfer will establish a budget for the special revenue fund and will include an operating transfer to LRP for the 50% cost share for the work and will result in a decrease in general fund costs for the LRP unit.

ALTERNATIVES

The Board could choose to not approve the budget transfer. The General Fund would not be reimbursed in Fiscal Year 2023-24 for the expenses incurred for the EIR preparation.

PRIOR BOARD ACTION

See Discussion/Background section above.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The requested budget transfer will allow for the transfer of up \$100,000 from the special revenue fund to the Long Range Planning unit. This will decrease the Unit's General Fund cost by the same amount for the current fiscal year. The remaining expenses and revenues are included in the FY 2024-25 budget request.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor-Controller for processing.

STRATEGIC PLAN COMPONENT

N/A

CONTACT

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