



A G E N D A

CITY OF SEASIDE
CITY COUNCIL

SPECIAL MEETING
VIRTUAL ONLY

Wednesday, June 2, 2021
5:00 PM

This meeting is compliant with Governor Newsom's Executive Order N-29-20 which allows local legislative bodies to hold public meetings electronically only, without a physical location for public participation, accessible only telephonically or otherwise electronically (video conferencing) to all members of the public seeking to observe and address the local legislative body, in order to avoid public gatherings, and until further notice.

REMOTE PUBLIC COMMENTS To make a public comment, the following options are available:

- Before the Meeting via Email: Written comments can be emailed to CityClerk@ci.seaside.ca.us Include the following subject line: "Public Comment Item # (insert the agenda item number relevant to your comment). Written comments must be received by 3:00 p.m. on the day of the meeting. All submitted comments will be provided to the City Council or the Board for consideration, compiled as part of the record, and may be read into the record.
- During the Meeting via Oral Comments: When the Chair calls for public comment, attendees can queue to speak with the "Raise Hand" feature. On the Zoom application, click the "Raise Hand" button. On the phone, press *9. The Clerk will call speaker names and unmute speaker microphones. You will have up to 3 minutes to provide your comments, with time set by the discretion of the Mayor. Please note, written comments will not be read but will be included in the final record.

In an effort to ensure the virtual process closely follows our normal process, public comment will be accepted in writing during the meeting, but may not be read into the record during the meeting. They will be included in the final administrative record.

VIRTUAL MEETING ACCESS

This meeting can be watched via the City of Seaside You Tube channel

https://www.youtube.com/channel/UC1Cu7854Ohtjpr_XV1tDvRg

Or by joining the Zoom webinar link <https://us02web.zoom.us/j/81936832059>

Or call in phone number: 669-900-9128

Zoom Meeting Id 819 3683 2059

1. CALL TO ORDER

2. ROLL CALL – ESTABLISHMENT OF QUORUM

Ian N. Oglesby

Mayor

David R. Pacheco

Mayor Pro Tem

Jason Campbell

Council Member

Jon Wizard

Council Member

Alexis Garcia-Arrazola

Council Member

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENT

Members of the public wishing to address the Board on matters within the jurisdiction of the City of Seaside, but not on this agenda, may do so during the Public Comment period for up to three (3) minutes. Public Comments on specific agenda items are heard under that item. For the public record, please state your name.

5. BUSINESS ITEMS

A. CONTINUE PRESENTATION ON THE DRAFT FISCAL YEAR 2021-2022 OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, POSITION CONTROL LIST, SALARY SCHEDULE, AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

RECOMMENDATION: Provide direction to staff as to any changes to be made to the draft fiscal year 2021-22 budget prior to adoption.

6. ADJOURNMENT

The City of Seaside is committed to providing accessible facilities and accommodating people with disabilities in all of its services programs and activities. If special considerations are needed by any person to fully participate in this meeting, contact the City Clerk at 899-6707 no fewer than two business days prior to the meeting to allow reasonable arrangements. Agendas are posted at:
<http://www.ci.seaside.ca.us/129/City-Council-Committee-Agendas>

Agenda-related writings or documents provided during public meetings are available for public inspection during the meeting or from the office of the City Clerk. This agenda is posted in compliance with California Governor Newsom's Executive Orders N-29-20 and N-33-20.



CITY OF SEASIDE STAFF REPORT

Item No.: 5.A.

TO: City Council

FROM: Craig Malin, City Manager

BY: Victor Damiani, Finance Director

DATE: June 2, 2021

SUBJECT: **CONTINUE PRESENTATION ON THE DRAFT FISCAL YEAR 2021-2022
OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, POSITION
CONTROL LIST, SALARY SCHEDULE, AND RESERVE AMOUNTS AND
PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE
PRIOR TO ADOPTION**

RECOMMENDATION

Provide direction to staff as to any changes to be made to the draft fiscal year 2021-22 budget prior to adoption.

BACKGROUND

The purpose of this item is to give the City Council and the Successor Agency Board the opportunity to receive a presentation and provide direction to staff on the Draft 2021-2022 City operating budget, capital improvement program, position control list, salary schedule, and reserve amounts. Tonight's presentation will include revisions made in accordance with Council direction received on May 18, 2021. After revisions were made, the City's general fund is projecting a \$406k surplus. Once further input and direction is received from the City Council the budget will again be revised. The finalized budget will be presented to Council on June 17th for consideration of adoption.

FISCAL IMPACT

To be presented.

ATTACHMENTS

1. Budget Revisions
-

Reviewed for Submission to the City Council by:



Craig Malin, City Manager

The following revisions were made to the City of Seaside Draft budget after the first study session held by the City Council on May 18, 2021:

Operating Revenues Revisions:

American Rescue Plan; Lost revenue backfill	\$ 1,468,929
Total Revenues Revisions:	\$ 1,468,929

Operating Expenditures Revisions:

Added Positions:

1 Recreation Department Supervisor	
1 Code Enforcement Officer	
2 Parks Maintenance Worker II	
0.5 Fire Marshall	
2 Parking Enforcement Officers	
2 Increase part time Social Workers to full time	
Total Additional Personnel Costs (adjusted for hiring period):	\$ 399,327
Equipment costs related to new positions	3,300
Vehicle cost related to new positions (2 leased Sierras 1500s)	14,235
Vehicle cost related to new positions (1 leased Hylander)	8,505
Vehicle cost related to new positions (3 leased Nissan Leaf)	19,278
Park maintenance water tanks	30,000
Broadway Events - \$20k each; Rec/PW/CHED	60,000
International Day - \$8k Rec/\$4.5k PW	12,500
Guelaguetza Day - \$8k Rec/\$4.5k PW	12,500
Committees and Commissions:	
Parks & Rec	2,500
NIC	(176,500)
Environmental Committee	2,500
Planning Commission	1,000
Economic Development Commission	(500)
Commission on Job Opportunities and Business	2,000
Community Safety Advisory Commission	3,000
HR Staff Survey	2,500
HR consulting to assist with recruiting/hiring	60,000
CHED Sustainability & Climate Action Plan	120,000
CHED Plastics Ordinance Small Business Support	30,000
Increased operating allocation to stormwater fund	238,900
Increased operating allocation to streets fund	235,718
Total Expenditures Revisions:	\$ 1,080,763

Recalculated Surplus (Deficit):

	Draft v1	Revision	Draft v2
	FY 2021/22	FY 2021/22	FY 2021/22
Operating Revenues	\$ 37,837,410	\$ 1,468,929	\$ 39,306,339
Operating Expenditures	37,819,630	1,080,763	38,900,393
Operating Surplus(Deficit)	<u>\$ 17,780</u>	<u>\$ 388,166</u>	<u>\$ 405,946</u>