



AGENDA

CITY OF SEASIDE

CITY COUNCIL/SUCCESSOR

AGENCY TO THE

REDEVELOPMENT AGENCY

REGULAR MEETING

440 HARCOURT AVE (COUNCIL CHAMBER)

Thursday, June 15, 2023

5:00 PM

NOTICE: *The City Council will hold its public meetings in person, with a virtual option for public participation based on availability. The City of Seaside utilizes Zoom tele-conferencing technology for virtual public participation; however, we make no representation or warranty of any kind, regarding the adequacy, reliability, or availability of the use of this platform in this manner. Participation by members of public through this means is at their own risk.*

VIRTUAL PUBLIC PARTICIPATION INSTRUCTIONS

1. To view this meeting: Please click on the following link to the City of Seaside YouTube Channel: <https://www.youtube.com/c/CityofSeasideCalifornia>
2. To participate in this meeting: Using the Zoom application on your smart phone, laptop, tablet or desktop and click on this link: <https://ci-seaside-ca-us.zoom.us/j/81936832059>
WEBINAR ID: 819 3683 2059
3. To participate by phone: Please call (669) 900-9128
Enter the meeting ID 819 3683 2059 when prompted. There is no participate code – press the pound sign # after the recording prompts you.
4. To make 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 2:00 p.m. on the day of the meeting.

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.

IN PERSON PARTICIPATION INSTRUCTIONS

Members of the public participating in person and wishing to address the City Council may approach the podium when the Chair calls for public comment.

1. CALL TO ORDER

2. ROLL CALL – ESTABLISHMENT OF QUORUM

Ian N. Oglesby	Mayor/Chair
David R. Pacheco	Mayor Pro Tem/Vice Chair
Alexis Garcia-Arrazola	Council/Agency Member
Rita Burks	Council/Agency Member
Alex Miller	Council/Agency Member

3. INVOCATION AND PLEDGE OF ALLEGIANCE

4. REVIEW OF AGENDA

If there are any items that arose after the 72-hour posting deadline, this is the point in the meeting where a vote may be taken to add the item to the agenda. (A 2/3-majority vote is required).

5. PUBLIC COMMENT

Members of the public wishing to address the City Council 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 for "Presentations" on this agenda are also taken at this time; comments on specific agenda items are heard under that item. For the public record, please state your name.

6. PUBLIC AGENCY COMMUNICATIONS

This is a time specifically set aside for representatives of public agencies to make brief comments of general interest to the City Council and the community.

7. PRESENTATIONS

**A. MAYOR'S KEY TO THE CITY PRESENTED TO MR. BENNIE W. COOPER
(MAYOR IAN N. OGLESBY)**

**B. CITYWIDE EVENTS AND COMMUNITY ANNOUNCEMENTS (RECREATION
DIRECTOR DAN MEEWIS)**

**C. MONTEREY COUNTY RACE RELATIONS SUMMIT MEETING (DIRRICK
WILLIAMS, FOUNDER & EXECUTIVE DIRECTOR OF BLACK LEADERS AND
ALLIES COLLABORATIVE)**

8. CONSENT AGENDA

A. APPROVE MINUTES FROM MAY 30, MAY 31, AND JUNE 1, 2023

RECOMMENDATION: Approve minutes as presented in the agenda packet.

B. APPROVE A PROCLAMATION RECOGNIZING JUNE 2023 AS PRIDE MONTH IN THE CITY OF SEASIDE

RECOMMENDATION: Proclaim the month of June as Pride Month in the City of Seaside.

C. APPROVE A PROCLAMATION DESIGNATING JULY 2023 AS PARKS AND RECREATION MONTH

RECOMMENDATION: Proclaim July 2023 as Parks and Recreation Month in the City of Seaside.

D. APPROVE A FEE WAIVER REQUEST FROM SEASIDE HIGH SCHOOL FOR COSTS ASSOCIATED WITH THE ANNUAL HOMECOMING PARADE ON SEPTEMBER 01, 2023

RECOMMENDATION: Approve a request from Seaside High School to waive fees for Public Works and Police services in the amount of \$975.00 for costs associated with the 2023 Homecoming Parade scheduled for September 1st, 2023.

E. APPROVE MAYOR'S YOUTH FUND CONTRIBUTION REQUEST FROM SEASIDE POLICE ACTIVITIES LEAGUE TO COVER THE COSTS ASSOCIATED WITH THE SPORTS PROGRAM, INCLUDING THE PURCHASE OF NEW EQUIPMENT, UNIFORMS, TOURNAMENT FEES, INSURANCE, AND REGISTRATION COST FOR TRANSPORTATION

RECOMMENDATION: Approve a request from Seaside Police Activities League (P.A.L.) for a donation of \$3,000.00 from the Mayor's Youth Fund to help cover the costs of new equipment and basketball uniforms.

F. APPROVE A MAYOR'S YOUTH FUND CONTRIBUTION REQUEST FROM SEASIDE HIGH SCHOOL BASEBALL TEAM FOR COSTS ASSOCIATED WITH NEW EQUIPMENT AND UNIFORMS

RECOMMENDATION: Approve a request from Seaside High School Baseball Team for a donation of \$3,000.00 from the Mayor's Youth Fund to help cover the costs of new equipment and baseball uniforms.

G. APPROVE THE REMOVAL OF THE 2-HOUR PARKING SIGNS IN FRONT OF THE JAGUAR - LAND ROVER - VOLVO DEALERSHIP AT 1711 DEL MONTE BOULEVARD AS RECOMMENDED BY THE TRAFFIC ADVISORY COMMITTEE

RECOMMENDATION: Approve to remove the 2 hour parking on Del Monte Boulevard in front of Jaguar - Land Rover - Volvo Dealership at 1711 Del Monte Boulevard.

H. ADOPT A RESOLUTION AMENDING THE CAPITAL IMPROVEMENT PROGRAM TO INCLUDE THE LOCAL ROADWAY SAFETY PLAN PROJECT;

**AWARDING A PROFESSIONAL SERVICES AGREEMENT WITH
PARAMETRIX FOR AN AMOUNT NOT TO EXCEED \$87,890.00, AND
APPROPRIATING \$96,679.00 FROM THE GENERAL FUND TO THE
PROJECT ACCOUNT**

RECOMMENDATION: Adopt a resolution amending the Capital Improvement Program to include the Local Roadway Safety Plan Development Project; awarding a professional services agreement with Parametrix for an amount not to exceed \$87,890.00; and appropriating \$96,679.00 from the General Fund to the project budget; establishing a 10% contingency for a total project amount not to exceed of \$96,679.00; authorizing the City Manager to execute the agreement.

**I. ADOPT A RESOLUTION APPROVING THE LAGUNA GRANDE REGIONAL
PARK TRAIL AND VEGETATION MAINTENANCE STRATEGY PROJECT
MITIGATED NEGATIVE DECLARATION AND MITIGATION MONITORING
AND REPORTING PROGRAM, AND ADOPT THE LAGUNA GRANDE
REGIONAL PARK TRAIL MAINTENANCE STRATEGY**

RECOMMENDATION: Adopt a resolution approving the Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy Project Mitigated Negative Declaration and Mitigated Monitoring and Reporting Program and Strategy Document.

**J. ADOPT THE RESOLUTION MODIFYING THE CLASSIFICATION PLAN AND
POSITION ALLOCATION LIST TO ADD ONE RECREATION
SUPERINTENDENT, ONE PUBLIC WORKS SENIOR SERVICES
MANAGER/CITY ENGINEER AND DELETE ONE RECREATION SUPERVISOR**

RECOMMENDATION: Adopt a resolution modifying the classification plan and position allocation list for the Fiscal Year 2023/2024 to add a Recreation Superintendent and Public Works Senior Services Manager/City Engineer and delete one Recreation Programs Supervisor. This action does not delete the Recreation Supervisor from the classification plan.

**K. ADOPT A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO EXECUTE
RIGHT OF ENTRY TO MONTEREY 1 WATER (M1W) FOR THE EXPANDED
PURE WATER MONTEREY GROUNDWATER REPLENISHMENT PROJECT**

RECOMMENDATION: Adopt a resolution authorizing the City Manager to execute a Right of Entry Agreement for the Expanded Pure Water Monterey Groundwater Replenishment Project.

**L. ADOPT A RESOLUTION AUTHORIZING A BUDGET TRANSFER OF
\$65,000.00 OF NEIGHBORHOOD IMPROVEMENT COMMISSION (NIC)
FUNDS TO THE FERNANDO PARK IMPROVEMENT PROJECT**

RECOMMENDATION: Adopt a resolution allocating \$65,000.00 of Neighborhood Improvement Commission budget to the Fernando Park Improvement Project.

**M. APPROVE AND DECLARE A VACANCY ON THE ART & HISTORY
COMMISSION**

RECOMMENDATION: Approve the declaration of a vacancy on the Art & History Commission, as recommended by the Chair.

9. PUBLIC HEARING

A. ADOPT AN ORDINANCE AMENDING SEASIDE MUNICIPAL CODE CHAPTER 12.04 STREET EXCAVATIONS AND ESTABLISHING A MORATORIUM AGAINST CUTS ON RECENTLY RESURFACED STREETS WITHIN THREE TO FIVE YEARS (SECOND READING - ROLL CALL VOTE)

RECOMMENDATION: Adopt an Ordinance amending Chapter 12.04 Street Excavations of the Seaside Municipal Code updating inconsistencies with current organizational best practices for permitting, associated fees, resurfacing specifications, and liability insurance and establishing Sections 12.04.100, 12.04.110, 12.04.120 relating to a moratorium against cuts on newly improved streets, moratorium permit requirements, and moratorium restoration requirements.

10. BUSINESS ITEMS

A. RECIEVE PRESENTATION AND DISCUSS THE MONTEREY ONE WATER WASTEWATER SERVICE CHARGES (MIKE MCCULLOUGH, DIRECTOR OF EXTERNAL AFFAIRS)

RECOMMENDATION: Receive the presentation, open public comment and discuss the Monterey One Water wastewater services charges.

B. ADOPT A RESOLUTION APPROVING THE FISCAL YEAR 2023-2024 GENERAL AND OTHER FUNDS OPERATING BUDGET, CAPITAL OUTLAY BUDGET, CAPITAL IMPROVEMENT BUDGET, FEE SCHEDULE, INVESTMENT POLICY, POSITION CONTROL LIST, SALARY SCHEDULE, THE APPROPRIATIONS LIMIT, THE CAPITAL IMPROVEMENT PLAN, AND SET RESERVE AMOUNTS

RECOMMENDATION: Adopt a resolution approving the Fiscal Year 2023-2024 budget; or provide direction to staff for further revisions to the budget prior to adoption.

11. COUNCIL MEMBER REQUESTS

A. NEW COUNCIL MEMBER REQUESTS

B. FOLLOW UP ON PREVIOUS REQUESTS

12. CITY ATTORNEY, CITY MANAGER, CITY COUNCIL AND MAYOR COMMENTS AND REPORTS ON COMMITTEE ASSIGNMENTS

This is a time specifically set aside for members of the City Council, the City Manager and City Attorney to make brief comments of general interest to the community and

report on committee assignments.

13. CLOSED SESSION

Pursuant to Government Code Section 54956 et seq., the City Council and Successor Agency to Redevelopment Agency may adjourn to a Closed Session to consider specific matters dealing with litigation, certain personnel matters, property negotiations or to confer with the City Attorney. Public comments on these items are taken after being read by the City Attorney. For the public record, please state your name.

A. CONFERENCE WITH REAL PROPERTY NEGOTIATORS PURSUANT TO GOVERNMENT CODE 54956.8

RECOMMENDATION: Property: The Property Commonly Referred to As Campus Town (Property bounded by Highway 1/1st Avenue, 7th Avenue, Lightfighter/Colonel Durham Street, and Gigling)
Agency Negotiators: City Manager, et. al
Negotiating Parties: Danny Bakewell Jr., et. al. and City of Seaside
Under Negotiation: Purchase and Sale Agreement Terms

B. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE 54956.9- POTENTIAL LITIGATION (2 MATTERS)

14. ADJOURNMENT

*This meeting will be adjourned in the memory and honor of
Ewaker James and Elwood C. Williams*

Next Regularly Scheduled Meeting:
JULY 6, 2023
5:00 PM

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>

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DRAFT MINUTES

CITY OF SEASIDE
CITY COUNCIL/ SUCCESSOR
AGENCY TO THE
REDEVELOPMENT AGENCY

SPECIAL MEETING
440 HARCOURT AVE
Tuesday, May 30, 2023
6:00 PM

1. CALL TO ORDER

Mayor/Chair Oglesby called the meeting to order at 6:00 p.m.

2. ROLL CALL – ESTABLISHMENT OF QUORUM

PRESENT: Burks, Garcia-Arrazola, Oglesby, Pacheco, Miller
ABSENT: None

3. PLEDGE OF ALLEGIANCE

Led by Mayor Pro Tem/Vice Chair Pacheco.

4. REVIEW OF AGENDA

No changes.

5. PUBLIC COMMENT

None.

6. BUDGET STUDY SESSION

A. RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2023-2024 OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, INVESTMENT POLICY AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

City Manager, Jaime Fontes provided the City Council with an overview of the accomplishments and budgetary impacts over the last fiscal year, which included a staffing update, listing of critical positions and the cost associated with the implementation of the strategic plan that the City adopted in November 2022. The economic conditions that affected the budget over the last fiscal year was also reviewed, noting high inflation, flattening of revenues and increasing costs, the continued growth of the PERS unfunded liabilities and the regional bank failures. The proposed budget provided a balanced operating budget of \$46.2 million in revenue and 46.1 million in expenditures. The surplus of the proposed budget is \$66,000.00 and \$4.2 million of the fund balance is committed to infrastructure; also \$1.1 million for recycled water at the golf course.

Finance Director, Victor Damiani reviewed the budget document and noted the improvements that included, the strategic plan being incorporated into the budget;

and that the final budget will be updated to assign CIP costs to “Enhanced Physical Infrastructure” priority area. The proposed changes to the fiscal policies included:

- Clarify policy on automatic rollovers – “All other appropriations are subject to review and approval by the City Council with each successive budget and are not considered automatically recurring”; and
- Investment Policy – Kept requirement that broker dealers have an office in CA but removed requirement that transactions be executed in CA (too restrictive). Co-term Investment Policy with Budget approval; and
- Added Street Repair Funding Policy.

There were no comments from the public.

The following departments made presentations concerning their budget and responded to questions from the Council:

City Council, City Manager’s Office, and City Clerk/Public Affairs Office was presented by City Clerk Dominique Davis.

The City Attorney’s Office was presented by City Attorney Sheri Damon.

The Human Resources/Risk Management Department was presented by Human Resources Analyst Samantha Sakhrani.

The Finance Department was presented by Assistant Finance Director, Jessie Riley.

The Community, Housing & Economic Development Department was presented by Community & Economic Development Planning Manager Andrew Myrick, and Housing Program Manager Alexia Rapoport.

The Building & Code Enforcement Department was presented by Chief Building Official David Little.

The Police Department was presented by Police Chief Nick Borges.

7. ADJOURNMENT

With no further business, the meeting adjourned at 9:00 p.m.

Respectfully submitted,

Dominique L. Davis, City Clerk

Ian N. Oglesby, Mayor



DRAFT MINUTES

CITY OF SEASIDE
CITY COUNCIL/ SUCCESSOR
AGENCY TO THE
REDEVELOPMENT AGENCY

SPECIAL MEETING
440 HARCOURT AVE
Wednesday, May 31, 2023
6:00 PM

1. CALL TO ORDER

Mayor/Chair Oglesby called the meeting to order at 6:00 p.m.

2. ROLL CALL – ESTABLISHMENT OF QUORUM

PRESENT: Burks (arrived at 7:04 p.m.), Garcia-Arrazola, Oglesby, Pacheco, Miller
ABSENT: None

3. PLEDGE OF ALLEGIANCE

The pledge was led by Council/Agency Member Garcia-Arrazola.

4. REVIEW OF AGENDA

None. City Manager Fontes asked that the Council hold a discussion about the changes they would like to see in the revised budget at the end of the presentations.

5. PUBLIC COMMENT

Karla Lobo

6. BUDGET STUDY SESSION

A. RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2023-2024 OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, INVESTMENT POLICY AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

Public Comment: Karla Lobo

The Public Works/Engineering Department was presented by Public Works Director/City Engineer Nisha Patel.

The Recreation Department was presented by Recreation Director Dan Meewis.

The Fire Department was presented by Fire Chief Mary Gutierrez and Deputy Fire Chief Paul Blaha.

The Capital Improvements Program was presented by Director Patel.

The Fee Schedule was reviewed by Assistant Director Riley.

The Council held discussion and made the following changes to the proposed budget, staff was directed to bring back a revised budget at its June 15, 2023 City Council meeting:

\$7,000 Increase Council budgets (travel, training, community support)
\$30,000 Increase Council chamber improvements budget
\$10,000 Add City Hall bathroom upgrades
\$50,000 Add City Standards Detail (Engineering Dept. budgeting oversight)
\$3,000 Sunday Blues
\$10,000 Spay Neuter Imperative Project (SNIP)
\$5,000 Senior Excursions
\$1,500 After school and intersessions programs
\$1,000 Teen events
Total: \$117,500.00 (funded)

Deducted from social services grant:
\$100,000 The Village Project, Inc. (TVPI)
\$100,000 Building Healthy Communities (BHC)
\$100,000 Community Partnership for Youth (CPY)
\$50,000 NOAB
\$50,000 CSUMB Intergovernmental interns
\$20,000 Domestic violence training
Total: \$420,000.00 (Remaining CSS Grants balance = \$80,000)

\$258,000 Medians
\$1.2M 1 walkway at Lincoln Cunningham park with plan and construction

7. ADJOURNMENT

With no further business, the meeting adjourned at 9:00 p.m.

Respectfully submitted,

Dominique L. Davis, City Clerk

Ian N. Oglesby, Mayor



DRAFT MINUTES

CITY OF SEASIDE
CITY COUNCIL/ SUCCESSOR
AGENCY TO THE
REDEVELOPMENT AGENCY

REGULAR MEETING
440 HARCOURT AVE
Thursday, June 1, 2023
5:00 PM

1. CALL TO ORDER

Mayor/Chair Oglesby called the meeting to order at 5:00 p.m.

2. ROLL CALL – ESTABLISHMENT OF QUORUM

PRESENT: Burks, Garcia-Arrazola, Miller, Oglesby, Pacheco
ABSENT: None

3. INVOCATION AND PLEDGE OF ALLEGIANCE

A moment of silence was held and the pledge of allegiance was led by Council/Agency Member Burks.

4. REVIEW OF AGENDA

No changes.

5. PUBLIC COMMENT

Dennis Alexander, Peter Kaiser

6. PUBLIC AGENCY COMMUNICATIONS

Fire Chief Mary Gutierrez provided a presentation to give a COVID vaccine update.

7. PRESENTATIONS

A. UPCOMING CITYWIDE EVENTS AND COMMUNITY ANNOUNCEMENTS (RECREATION DIRECTOR, DAN MEEWIS)

Director Meewis provided a presentation and reviewed the following upcoming events and responded to questions from the Council:

- 7th Annual Palenke Arts Festival – June 4th – Laguna Grande Park
- Seaside Parks & Recreation Master Plan Open House – June 8 – Oldemeyer Center
- Community Survey for Seaside Parks & Recreation Master Plan – surveymonkey.com/r/Seasideparks
- Community Open House – June 10 – City Hall Lawn 12-4pm
- Lincoln Cunningham & Havana Soliz Parks Virtual Town Hall – <https://us02web.zoom.us/j/88247607293>
Meeting ID: 882 4760 7293

- Farmer's Market – Projected for June 15 (Vendors wanted!) – everyonesharvest.org
- Juneteenth Monterey County – June 17 – Laguna Grande Park
- Community Workshop for the Revised Public Draft Plan & 6th Cycle Housing Element Release – June 22 – Oldemeyer Center, 6-8pm
- City's Teen Center and Seaside's Classic Car Club presents Youth Summer Jam – July 8 – Seaside Teen Center 1-4pm
- Exotics on Broadway – August 19 – Broadway Ave 1-6pm
- Tree Giveaway – Seaside Residents – bit.ly/seasidefreetree23
- CalFresh information
- Family & Community Support Program – (831) 899-6852
- Friends of Seaside Parks Association Park Clean Ups – June 3, June 10, June 17, June 24
- Monterey Bay F.C. Home Games – June 3, June 24, July 8

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B. PRESENTATION FROM ENVIRONMENTAL INNOVATIONS REGARDING BUSINESS OUTREACH EFFORTS (BROOKE WRIGHT AND JAKKI CASTORENA-DAVILA)

Ms. Wright and Ms. Castorena-Davila provided a presentation on business outreach regarding the use of plastics.

8. CONSENT AGENDA

Item 8C was pulled by Mayor/Chair Oglesby and there were no comments from the public.

On motion by Mayor Pro Tem/Vice Chair Pacheco and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to approve the Consent Agenda as presented, with the exception of Item 8C, which was pulled.

RESULT: 5-0-0-0

AYES: Burks, Garcia-Arrazola, Oglesby, Pacheco, Miller

NOES: None

ABSTAIN: None

ABSENT: None

A. APPROVE MINUTES FROM MAY 18, 2023

ACTION: Approved

B. APPROVE A PROCLAMATION DECLARING THE WEEK OF JUNE 19-25, 2023 AS POLLINATOR WEEK

ACTION: Approved

C. APPROVE APPOINTMENT TO THE PARKS AND RECREATION COMMISSION

On motion by Mayor/Chair Oglesby and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to approve the appointment to the Parks and Recreation Commission.

RESULT: 4-0-0-1

AYES: Burks, Garcia-Arrazola, Oglesby, Pacheco

NOES: None

ABSENT: None

ABSTAIN: Miller

ACTION: Approved

D. ADOPT A RESOLUTION APPROVING THE CONTRACTUAL 2.48% RATE INCREASE IN THE COLLECTION OF SOLID WASTE, RECYCLING, AND ORGANICS RATE EFFECTIVE JULY 1, 2023, ACCORDING TO THE INDEX BASED RATE ADJUSTMENT CALCULATION OF THE FRANCHISE AGREEMENT WITH GREENWASTE RECOVERY, INC.

ACTION: Adopted Reso #23-88

E. ADOPT A RESOLUTION AUTHORIZING AN AMENDMENT TO THE MEMORANDUM OF UNDERSTANDING BETWEEN THE REGEN MONTEREY AND ITS MEMBER AGENCIES REGARDING COSTS OF IMPLEMENTING ORGANIC WASTE RECYCLING LAWS

ACTION: Adopted Reso #23-89

F. ADOPT A RESOLUTION AUTHORIZING FISCAL YEAR 2023-2024 STREET REPAIR PROJECT LIST TO BE FUNDED IN PART WITH SB1: THE ROAD MAINTENANCE REPAIR AND ACCOUNTABILITY ACT OF 2017 FUNDS, AND AUTHORIZING STAFF TO SUBMIT TO THE CALIFORNIA TRANSPORTATION COMMISSION

ACTION: Adopted Reso #23-90

G. ADOPT A RESOLUTION APPROVING THE PLANS AND SPECIFICATIONS FOR LINCOLN CUNNINGHAM PARK BASKETBALL COURT IMPROVEMENTS PROJECT, APPROPRIATING \$164,752.00 FROM THE GENERAL FUND TO THE PROJECT, AWARDING A CONSTRUCTION AGREEMENT TO MONTEREY PENINSULA ENGINEERING FOR AN AMOUNT EXCEED \$325,990.00 AND A TOTAL PROJECT CONSTRUCTION COST INCLUDING CONTINGENCY OF \$358,589.00

ACTION: Adopted Reso #23-91

H. ADOPT A RESOLUTION AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH WALLACE GROUP FOR CONSTRUCTION MANAGEMENT AND INSPECTION SERVICES FOR THE LINCOLN CUNNINGHAM PARK BASKETBALL COURT IMPROVEMENT PROJECT FOR AN AMOUNT NOT TO EXCEED \$69,801.00

ACTION: Adopted Reso #23-92

I. ADOPT A RESOLUTION AUTHORIZING THE CITY MANAGER ON BEHALF OF THE LOCAL REUSE AUTHORITY (LRA) TO EXECUTE A QUIT CLAIM DEED TO TRANSFER PARCEL E29A.1 TO THE CITY OF DEL REY OAKS (CEQA CATEGORICALLY EXEMPT SECTION 15312)

ACTION: Adopted Reso #23-93

J. ADOPT A RESOLUTION APPROPRIATING AND ENCUMBERING \$86,600.00 FROM THE POMA FUND BALANCE FOR THE PURCHASE OF TWO (2) PICKUP TRUCKS FROM THE FORD STORE MONTEREY FOR USE ON THE PRESIDIO OF MONTEREY ANNEX

ACTION: Adopted Reso #23-94

K. ADOPT A RESOLUTION AUTHORIZING EXTENSION OF THE FACADE LOCAL IMPROVEMENT PROGRAM (FLIP) SEASIDE PROGRAM DEADLINE UNTIL JUNE 30, 2024 AND APPROVING CARRYOVER OF THE REMAINING ACTUAL BALANCE OF THE FLIP SEASIDE FUNDS TO FY23-24

ACTION: Adopted Reso #23-95

L. ADOPT A RESOLUTION AUTHORIZING AN AMENDMENT TO THE PROFESSIONAL SERVICES AGREEMENT WITH WHITSON ENGINEERS FOR COMMUNITY OUTREACH FOR THE LINCOLN CUNNINGHAM AND HAVANA SOLIZ PARKS MASTER PLANS PROJECT FOR AN AMOUNT NOT TO EXCEED \$18,600.00

ACTION: Adopted Reso #23-96

M. ADOPT A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A CONTRACT WITH CARMEL FIRE PROTECTION ASSOCIATES FOR FIRE PREVENTION, PLAN REVIEW AND ALARM SYSTEM INSPECTION SERVICES FOR AN AMOUNT NOT TO EXCEED \$100,000.00

ACTION: Adopted Reso #23-97

9. PUBLIC HEARING

A. ADOPT AN ORDINANCE AMENDING THE ZONING MAP FOR THE PROPERTY LOCATED AT 1620 BROADWAY AVENUE (SECOND READING - ROLL CALL VOTE) (CEQA CLASS 32 EXEMPTION)

Community & Economic Development Planning Manager Andrew Myrick presented the item.

Public Comment: Michelle Overmeyer

On motion by Council Member Miller and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to adopt an ordinance approving a Zoning Map Amendment for 1620 Broadway Avenue.

RESULT: 5-0-0-0

AYES: Burks, Garcia-Arrazola, Miller, Oglesby, Pacheco

NOES: None

ABSENT: None

ABSTAIN: None

ACTION: Adopted Ord #2024

B. INTRODUCTION OF AN ORDINANCE AMENDING SEASIDE MUNICIPAL CODE CHAPTER 12.04 STREET EXCAVATIONS AND ESTABLISHING A MORATORIUM AGAINST CUTS ON RECENTLY RESURFACED STREETS WITHIN THREE TO FIVE YEARS (FIRST READING - ROLL CALL VOTE)

Public Works Director/Engineer Nisha Patel provided the presentation and responded to questions from the Council. There were no comments from the public.

On motion by Council Member Miller and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to approve staff recommendations.

RESULT: 5-0-0-0

AYES: Burks, Garcia-Arrazola, Miller, Oglesby, Pacheco

NOES: None

ABSENT: None

ABSTAIN: None

ACTION: 2ND Reading to be held on June 15, 2023

10. BUSINESS ITEMS

A. ADOPT A RESOLUTION ESTABLISHING APPLICATION PROCEDURES FOR MOBILE FOOD VENDORS AND LIMITING THE NUMBER OF MOBILE FOOD VENDORS ALLOWED TO OPERATE IN THE CITY

Community & Economic Development Planning Manager Andrew Myrick provided the presentation and responded to questions from the Council.

Public Comment: unknown name, Michelle Overmeyer, Karla Lobo, Tanya Roos

ACTION: Will be brought back at a future date

B. ADOPT A RESOLUTION APPROVING A PROFESSIONAL SERVICES AGREEMENT WITH PAVEMENT ENGINEERING INCORPORATED TO PROVIDE ENGINEERING DESIGN SERVICES FOR THE FY 2022/2023 PAVEMENT REHABILITATION PROJECT FOR AN AMOUNT NOT TO EXCEED \$385,000.00

Public Works Director/Engineer Nisha Patel provided the presentation and responded to questions from the Council. There were no comments from the public.

On motion by Mayor Pro Tem/Vice Chair Pacheco and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to adopt a resolution authorizing the City Manager to execute a professional service agreement with Pavement Engineering Incorporated to provide engineering design services for the FY 2022/2023 Pavement Rehabilitation Project for an amount not to exceed \$385,000.00.

RESULT: 5-0-0-0

AYES: Burks, Garcia-Arrazola, Miller, Oglesby, Pacheco

NOES: None

ABSENT: None

ABSTAIN: None

ACTION: Adopted Reso #23-98

C. ADOPT A RESOLUTION AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH PAVEMENT ENGINEERING INCORPORATED TO PROVIDE ENGINEERING DESIGN SERVICES FOR THE "HOT SPOT" PAVEMENT REPAIR PROJECT FOR AN AMOUNT NOT TO EXCEED \$93,650.00

Public Works Director/Engineer Nisha Patel provided the presentation and responded to questions from the Council. There were no comments from the public.

On motion by Council Member Garcia-Arrazola and second by Council Member Burks and carried by the following vote, the City Council/Successor Agency moved to adopt a resolution authorizing the City Manager to execute a professional service agreement with Pavement Engineering Incorporated to provide engineering design services for the "Hot Spot" Pavement Repair Project for an amount not to exceed \$93,650.00.

RESULT: 5-0-0-0

AYES: Burks, Garcia-Arrazola, Miller, Oglesby, Pacheco

NOES: None

ABSENT: None

ABSTAIN: None

ACTION: Adopted Reso #23-99

Recess: 7:34 p.m. – 7:47 p.m.

D. ADOPT A RESOLUTION APPROVING THE PLANS AND SPECIFICATIONS FOR ORD TERRACE ELEMENTARY SCHOOL CROSSING IMPROVEMENTS PROJECT, APPROPRIATING \$99,938.00 FROM THE GENERAL FUND TO THE PROJECT, AWARDING A CONSTRUCTION CONTRACT TO COASTAL PAVING AND EXCAVATING INC. FOR AN AMOUNT NOT TO EXCEED \$158,417.00 AND A TOTAL PROJECT CONSTRUCTION COST INCLUDING CONTINGENCY OF \$182,180.00

Public Works Director/Engineer Nisha Patel provided the presentation and responded to questions from the Council.

Public Comment: Karla Lobo

On motion by Council Member Garcia-Arrazola and second by Council Member Burks and carried by the following vote, the City Council/Successor Agency moved to adopt a resolution approving the plans and specifications for Ord Terrace Elementary School Crossing Improvement Project, appropriating \$99,938.00 from the General Fund to the project, awarding a construction contract to Coastal Paving and Excavating Inc. for an amount not to exceed \$158,417.00, establishing a 15% contingency for a total project construction amount of \$182,180.00, and authorizing the City Manager to execute the construction contract and any amendments, extensions, and change orders until completion of the project in accordance with the plans and specifications up to the total project construction amount.

RESULT: 4-0-0-1

AYES: Burks, Garcia-Arrazola, Miller, Pacheco

NOES: None

ABSENT: None

ABSTAIN: Oglesby

ACTION: Adopted Reso #23-100

E. ADOPT A RESOLUTION AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH WALLACE GROUP FOR CONSTRUCTION MANAGEMENT AND INSPECTION SERVICES FOR THE ORD TERRACE ELEMENTARY SCHOOL CROSSING IMPROVEMENTS PROJECT FOR AN AMOUNT NOT TO EXCEED \$39,383.00

Public Works Director/Engineer Nisha Patel provided the presentation and responded to questions from the Council. There were no comments from the public.

On motion by Council Member Miller and second by Council Member Garcia-Arrazola and carried by the following vote, the City Council/Successor Agency moved to adopt a resolution authorizing the City Manager to execute a Professional Services Agreement with Wallace Group to perform construction management and inspection services for the Ord Terrace Elementary School Crossing Improvements Project for an amount not to exceed \$39,383.00.

RESULT: 4-0-0-1

AYES: Burks, Garcia-Arrazola, Miller, Pacheco

NOES: None

ABSENT: None

ABSTAIN: Oglesby

ACTION: Adopted Reso #23-101

11. COUNCIL MEMBER REQUESTS

A. NEW COUNCIL MEMBER REQUESTS

None.

B. FOLLOW UP ON PREVIOUS REQUESTS

None.

12. CITY ATTORNEY, CITY MANAGER, CITY COUNCIL AND MAYOR COMMENTS AND REPORTS ON COMMITTEE ASSIGNMENTS

Reports provided.

13. CLOSED SESSION

City Attorney Damon read the closed session items and did not anticipate a read out. There were no comments from the public on closed session items.

A. CONFERENCE WITH REAL PROPERTY NEGOTIATORS PURSUANT TO GOVERNMENT CODE 54956.8

Property: The Property Commonly Referred to as Campus Town (Property bounded by Highway 1/1st Avenue, 7th Avenue, Lightfighter/Colonel Durham Street, and Gigling)

Agency Negotiators: City Manager, et. al.

Negotiating Parties: Danny Bakewell Jr., et. al. and City of Seaside

Under Negotiation: Purchase and Sale Agreement Terms

B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS PURSUANT TO GOVERNMENT CODE 54956.8

Property: A portion of APN 031-151-055 located to the east of General Jim Moore Blvd./Generally South of Lightfighter commonly referred to as the Presidio of Monterey Fire Station

Agency Negotiators: City Manager, et. al.

Negotiating Parties: US Army and City of Seaside

Under Negotiation: price, terms of payment or both

C. CONFERENCE WITH REAL PROPERTY NEGOTIATIONS PURSUANT TO GOVERNMENT CODE 54956.8

Property: A thirty foot (30') wide strip crossing a portion of APN 031-152-007, 031-151-064 and/or 031-211-003 totally approximately 3.72 acres located generally along the most easterly boundary of the City of Seaside (more commonly referred to as Pure Water Monterey Expansion Land for pipelines and access)

Agency Negotiators: City Manager, et al.

Negotiating Parties: Monterey 1 Water and City of Seaside

Under Negotiation: price, terms of payment or both

D. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE 54956.9- POTENTIAL LITIGATION (2 MATTERS)

Potential Litigation (2 Matters)

Upon return from closed session, City Attorney Damon did not have any announcements to report.

14. ADJOURNMENT

With no further business, the meeting adjourned at 10:10 p.m. in remembrance of Kimmy Howell.

Respectfully submitted,

Dominique L. Davis, City Clerk

Ian N. Oglesby, Mayor



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.B.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

**SUBJECT: APPROVE A PROCLAMATION RECOGNIZING JUNE 2023 AS
PRIDE MONTH IN THE CITY OF SEASIDE**

RECOMMENDATION

Proclaim the month of June as Pride Month in the City of Seaside.

BACKGROUND

Lesbian, Gay, Bisexual, Transgender and Queer/Questioning persons (LGBTQ+) Pride Month is currently celebrated each year in the month of June to honor and remember the 1969 Stonewall Riots.

FISCAL IMPACT

None

ATTACHMENTS

1. 2023 Pride Month Proclamation
-

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes".

Jaime M. Fontes, City Manager

CITY OF SEASIDE PROCLAMATION



RECOGNIZING JUNE AS LGBTQ+ **PRIDE** MONTH June 2023

WHEREAS, the City of Seaside has a diverse Lesbian, Gay, Bisexual, Transgender and Queer/Questioning persons (LGBTQ+) community and is committed to celebrating and supporting visibility, dignity and equity for all people in the community; and

WHEREAS, many of our residents within the City of Seaside that contribute to the enrichment of our City are a part of the LGBTQ+ community; and

WHEREAS, The City of Seaside has a long and proud history of inclusion and civil rights; and

WHEREAS, the City of Seaside commends the bravery and courage of all those in the LGBTQ+ community that face adversity and various forms of violence; and

WHEREAS, The Supreme Court decision guaranteeing marriage equality in all 50 States was a historic victory for the LGBTQ+ community, yet our country still has far to go with respect to the equitable treatment of the LGBTQ+ community; and

WHEREAS, continued opposition and oppression against members of the LGBTQ+ community make it important for cities to stand up and show solidarity and support for our LGBTQ+ residents and the community at large; and

WHEREAS, several cities across the United States recognize and celebrate June as LGBTQ+ Pride Month, which has become a symbolic month in which the LGBTQ+ community and allies come together in various celebrations of pride; and

WHEREAS, City Hall will be lit in pride colors; and the pride flag will be flown for the month of June.

NOW, THEREFORE BE IT PROCLAIMED, Ian N. Oglesby Mayor of the City of Seaside, do hereby proclaim the month of June 2023, as **Lesbian, Gay, Bisexual, Transgender and Queer/Questioning Persons Pride month** in the City of Seaside, symbolizing the City's celebration of diversity.

Ian N. Oglesby, Mayor
June 15, 2023



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.C.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

**SUBJECT: APPROVE A PROCLAMATION DESIGNATING JULY 2023 AS
PARKS AND RECREATION MONTH**

RECOMMENDATION

Proclaim July 2023 as Parks and Recreation Month in the City of Seaside.

BACKGROUND

The request is to accept the proclamation designating July 2023 as Parks and Recreation Month.

FISCAL IMPACT

No fiscal impact

ATTACHMENTS

1. Parks and Recreation Month Proclamation 2023
-

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes".

Jaime M. Fontes, City Manager

City of Seaside PROCLAMATION



Parks and Recreation Month July 2023

WHEREAS, *Parks and Recreation makes lives and communities better now and in the future; and*

WHEREAS, *it is established through statewide public opinion research, 98% of California households visit a local park at least once a year; two in three households visit a park once a month; 50% of households participate in an organized recreation program; and most park use is with family and friends; and*

WHEREAS, *residents value recreation as it provides positive alternatives for children and youth to reduce crime and mischief especially during non-school hours; it promotes the arts, it increases social connections; aids in therapy; and promotes lifelong learning; and*

WHEREAS, *residents value their parks for access to outdoor spaces for children and adults to play and be active; exercise and group sports; and*

WHEREAS, *parks provide access to the serenity and the inspiration of nature and outdoor spaces as well as preserve and protect the historic, natural and cultural resources in our community; and*

WHEREAS, *the residents of the City of Seaside including children, youth, families, adults, seniors, businesses, community organizations, and visitors benefit from the wide range of parks, trails, open space, sports fields, tennis courts, facilities and programs including Soper Field, Cutino Park, Patchetti Park, Laguna Grande Park & Robert's Lake Eco-Recreation Station provided by the City of Seaside; and*

WHEREAS, *the City Council urges all its residents to recognize that parks and recreation enriches the lives of its residents and visitors as well as adding value to the community's homes and neighborhoods; and*

WHEREAS, *July is celebrated across the nation as Parks and Recreation Month.*

NOW THEREFORE, BE IT PROCLAIMED, *that I, The Honorable Ian N. Oglesby, Mayor of the City of Seaside, on behalf of the City Council, do hereby proclaim July 2023, as "**Parks and Recreation Month**" and in doing so, urges all its citizens to use and enjoy its parks, trails, open space, facilities, and recreation opportunities.*

Ian N. Oglesby, Mayor

June 15, 2023



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.D.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

SUBJECT: APPROVE A FEE WAIVER REQUEST FROM SEASIDE HIGH SCHOOL FOR COSTS ASSOCIATED WITH THE ANNUAL HOMECOMING PARADE ON SEPTEMBER 01, 2023

RECOMMENDATION

Approve a request from Seaside High School to waive fees for Public Works and Police services in the amount of \$975.00 for costs associated with the 2023 Homecoming Parade scheduled for September 1st, 2023.

BACKGROUND

Seaside High School is planning to hold their annual Homecoming Parade on Friday, September 1st, 2023, from 3:00 p.m - 5:30 p.m. A special event application was submitted for review by the special event committee. The committee did not have any questions or concerns about the application. They will be providing proof of insurance. The attached event application has information detailing the specifications of this event.

The last fee waiver submitted to the City Council for Seaside High School was approved on September 15th, 2022.

FISCAL IMPACT

The approximate fees that are being requested to be waived are:

Special Event Application Fee:	\$110.00
Police Fees: 3 Officers for 2 Hours	\$547.00
Public Works Fee:	<u>\$318.00</u>
TOTAL	\$975.00

ATTACHMENTS

1. SHS Homecoming Parade Fee Waiver and Special Event Application 2023
 2. SHS Homecoming Parade - Route (Map) 2023
-



Online Form Submittal: Fee Waiver Request Form

1 message

noreply@civicplus.com <noreply@civicplus.com>
To: mscorpiniti@mpusd.k12.ca.us

Fri, May 19, 2023 at 7:48 AM

Fee Waiver Request Form

Policy Regarding Room Rental Fees & Waivers: Fees may be waived for activities that benefit the majority of Seaside residents. Any new organizations requesting fee waivers are required to submit a letter of intent and complete the Fee Waiver Request form to the Recreation Services Department. The application will be submitted to the City Manager or his designee for review and approval. In the event that the fee waiver request is denied by the City Manager, the request can be appealed to the City Council. Applicants must demonstrate that the following criteria are satisfied:

- 1. At least 60% of the organization's membership must consist of Seaside residents. The organization must provide documentation verifying membership residency.*
- 2. The organization must be a 501(C)3 non-profit or public benefit organization and provide taxpayer identification number.*
- 3. The organization must provide an in-kind service/donation to benefit and augment the City of Seaside. A written statement must be submitted with the application outlining specific donations and/or services provided by the organization to the City of Seaside.*

Fee Waivers for Meeting Rooms

- 1. Meetings are limited to four hours.*
- 2. All organizations receiving fee waivers must give sevens days notice of cancellation. If no notice is given of cancellation, the City reserves the right to deny further fee waiver requests.*
- 3. Due to limited space, organizations may not request fee waivers for any more than one meeting room use per year; fee waivers are not intended to provide for ongoing weekly or monthly meeting use.*

4. No faith-based organizations may apply for fee waivers due to the separation of church and state.

Auditorium Rental Fee Waiver

Organizations requesting the use of the Auditorium must:

1. Pay the non-refundable portion of the deposit per event.

2. An organization requesting use of the auditorium for a special event or meeting may receive no more than one fee waiver request within a 90-day period.

3. Provide special event liability insurance. The following is required: Provide an "Occurrence Made" liability insurance policy, naming the city as additionally insured, with limits of \$1 million per occurrence and \$2 million aggregate. A copy of that policy must be provided to the Recreation Services Department or purchase special event liability insurance through the Recreation Services Department at the time of fee waiver request. This insurance covers not only the city, but also those renting the facility. Fundraising activities of any nature do not qualify for fee waivers. Special Events may be required to provide security at renter's expense. A photocopy of the contract must be on file with the Recreation Services Department. The number of security guards required is determined by the nature of the event and the number in attendance.

A City-sanctioned organization is defined as "any community-based group or organization that in cooperation with the Recreation Services Department, provides entertainment, recreation, and/educational service benefiting the citizens of Seaside." All deposits are placed in the maintenance and janitorial fund designated for the upkeep and repair of the Oldemeyer Center.

Contact Information

Organization	Seaside High School
Name	Mandee Scorpiniti
Address	2200 Noche Buena
City	Seaside
State	CA
Zip Code	93950
Phone Number	702-764-1510
Email Address	miscorpiniti@mpusd.k12.ca.us

Event Information

Event Title	Annual Homecoming Parade
-------------	--------------------------

Event Date	9/1/2023
Event Description	Student Parade to Celebrate Homecoming
Rooms Requested	None
Approximate Number of Guests	300
Start Time (Please Include Set-up)	3:00 PM
End Time (Please Include Clean-up)	5:00 PM
Additional Information	
What is the reason for requesting a fee waiver?	We are a non-profit school and could use the support and this event supports students and community. Any increase in cost would limit our ability to conduct this event.
Have you received a fee waiver in the past?	Yes
What is your organization's tax identification number?	770320712
What percentage of your member or participants reside in Seaside?	100%
Is your organization based in Seaside?	Yes
Is your organization able to provide liability insurance?	Yes
Will alcohol be served or sold at your event?	No
Electronic Signature Agreement	I agree.
Electronic Signature	Mandee Scorpiniti



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

Date:

Dear Event Sponsor:

Welcome to the City of Seaside. The following pages include the City of Seaside's Special Events Application and accompanying instructions developed to guide you through the application process.

Effective July 01, 2020 a \$110.00 permit fee was approved by the Seaside City Council. Please enclose a check made out to the City of Seaside with your completed application. Once the completed form is received it will be distributed to all City departments and agencies affected by your event. You will then be notified of the status of your request. On behalf of the City of Seaside we thank you for contributing to the spirit and vitality of our City through the staging of your event. **Best wishes for a successful event!**

Terry Navarro
City of Seaside
986 Hilby Avenue
Seaside, CA 93955
(831) 899-6805
(831) 718-8603
Email: tnavarro@ci.seaside.ca.us



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

CONTACT INFORMATION:

Organization: Seaside High School

Name of Applicant: Mandee Scorpiniti

Address: 2200 Noche Buena City: Seaside State: CA

Phone: 702-764-1510 Email: mscorpiniti@mpusd.k12.ca.us

Day of Event Contact Name and Phone: Mandee Scorpiniti 702-764-1510

EVENT INFORMATION:

Event Title: SHS Homecoming Parade, 2023

Event Category:

- | | | |
|---|---|---------------------------------|
| ☐ Athletic / Recreation | ☐ Concert / Performance | ☐ Circus |
| ☐ Celebration / Festival | ☒ Parade / March / Procession | ☐ Dance |
| ☐ Carnival | ☐ Other: _____ | |

Event Date and Time: September 1, 2023

Setup: 3:30pm Event Start: 3:45pm Event End: 4:45pm Clean up: 5:30pm

Event Location: South on Noche Buena to La Salle Ave

Turn Right on La Salle, head South to Fremont st.
Turn Right on Fremont st, head North to Ord Grove

EVENT DESCRIPTION:

Turn Right on Ord Grove Ave. Left on Noche Buena
and return to SHS.

Annual Homecoming Parade will include 5-7 floats, 8 vehicles for
different clubs in support of our homecoming football game.

Number of Participants: 200 Event Benefiting: _____

Federal ID # (if applicable): 770320712

☐ 501 C(3) ☐ 501 C(6) ☐ Commercial-For Profit ☐ Other: _____

Will admission be charged? ☐ Yes, tickets cost: _____ ☒ No



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

Is the event open to the public? ☒ Yes ☐ No

If no, how will the event be restricted? Indicate plan on detailed schematics:

N/A

How will the event be advertised and promoted? Flyers, social media, direct communication

Signs posted: N/A

Special equipment to be used for proposed event: *(List all electrical needs you may require)*

- | | | |
|---------------------------------------|---------------------------------------|--|
| ☐ P.A. System | ☐ Generator(s) | ☐ Amplified sound / music |
| ☐ Booths | ☐ Bleachers | ☐ Cooking fuel |
| ☐ Tents | ☐ Banners | ☐ Barricades |
| ☐ Other: _____ | | |

Will the event include music or live performances?

☒ Yes ☐ No

Will film, video, or photography be involved with the production of event?

☒ Yes ☐ No

Do you intend to sell food or beverage?

☐ Yes ☒ No

(If yes, please attach Health Department Food Vendor Certificate)

Do you intend to sell other merchandise?

☐ Yes ☒ No

Number of Vendors? 0 *(For-profit vendors must have business license on file with the City)*

Vendor Name

Vendor Address

Describe Merchandise

Will alcohol be served?

☐ Yes ☒ No

Will alcohol be sold? *(If yes, please attach ABC license)*

☐ Yes ☒ No

Parking arrangements: _____

Park at School



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

Safety / Security / Accessibility (please describe your procedures for crowd control and internal security):

Seaside High Staff

Security Organization (if required - please attach security contract):

N/A

What City services do you anticipate you will need? (i.e. Police, Fire, Public Works, etc.)

Police &/or Fire, for escort. Public Works with road blocks

Method of trash collection/disposal and provision for additional sanitary facilities:

Students and Staff from SHS

Other pertinent information or special requests:

We extended an invite to all council members & the public to
attend out event

APPLICANT AGREEMENT

All applicable fees must be paid 30 days prior to event date. No permit revisions will be accepted less than 14 days prior to the event date. The City of Seaside retains the right to terminate the event at any time should a responsible city official determine any activity related to the event is a threat to public safety and/or property. I (we) agree to abide by all laws, rules and regulations which may apply to this area. I (we) accept specific responsibility for other members of my group and for any damage done to city property and/or facilities, and agree to clean and restore the site to the condition in which it was found prior to the holding of the specific event. I certify under penalty of perjury that all the preceding information is true to the best of my knowledge. **Completed and signed special event form must be submitted to Recreation and Community Activities Director within seven working days of receipt of form.**

Applicant Signature: _____

Date: _____

5/19/23



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

APPLICATION MUST INCLUDE: Detailed schematic of event location indicating specific activity sites. For non-profit organizations, a copy of non-profit status must be submitted.

Attach to application and mail to:
City of Seaside Recreation Services
Attn: Recreation Director
986 Hilby Avenue
Seaside, CA 93955

SPECIFIC EVENT CONDITIONS OF APPROVAL

- ✓ Event organizers must clean up any event-related trash.
- ✓ All event noise or sound must be kept to a minimum, particularly before 9:00 a.m. and must not create an annoyance to co-existing events.
- ✓ Permittee is responsible for the actions of all vendors and participants during the event.
- ✓ No activities are permitted onsite that are not included on your permit application.
- ✓ All City ordinances will be strictly enforced (alcohol, dogs, etc.).
- ✓ Permit must be kept on location at all times.

Failure to comply with the above conditions may result in immediate closure of the event and a ban on future events by the organizer in the City of Seaside.

PROVISIONS

Permittee waives all claims against the City, its officers, agents and employees, for loss or damage caused by, arising out of, or in any way connected with, the exercise of this permit and permittee agrees to save harmless, indemnify and defend City, its officers, agents and employees, from any and all loss, damage or liability which may be suffered or incurred by City, its officers, agents and employees caused by, arising out of or in any way connected with exercise by permittee of the rights hereby granted, except those arising out of the sole negligence of the City.

City shall have the privilege of inspecting the premises covered by this permit any and all time. This permit shall not be assigned. City may terminate this permit at any time if permittee fails to perform and covenant herein contained at the time and in the manner herein provided. City agrees it will not unreasonably exercise this right of termination.

The parties hereto agree that the permittee, its officers, agents and employees, in the performance of this permit shall act in an independent capacity and not as officers, employees or agents of the City. No alteration or variation of the terms of this permit shall be valid unless made in writing and signed by the parties hereto.

Permittee will not discriminate against any employee or applicant for employment because of race, color, religion, ancestry, sex, sexual orientation, age national origin or physical handicaps. Permittee agrees to comply with the terms and conditions contained herein and all rules and regulation of the City subject to this permit.

Applicant Signature: _____

Date: _____

5/19/23



**SEASIDE
CALIFORNIA**

Special Event Application

Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

INDEMNIFICATION, DEFENSE, HOLD HARMLESS

Applications must furnish the city with a certificate of insurance in an amount no less than \$1 million naming the City of Seaside as an additional insured. The amount of insurance is subject to increase at the discretion of the Finance Director who is the Risk Manager, depending upon the nature of the event. Such insurance must be primary to any city insurance and the city must have at least ten days' notice of cancellation.

For final event approval, you will need commercial general liability insurance that names "the City of Seaside, its officers, employees and agents" as an additional insured and any other public entities impacted by this event. Insurance coverage must be maintained for the duration of the event. To determine the amount of insurance coverage necessary, please contact Risk Manager. Please obtain the required insurance and mail an original insurance certificate to City of Seaside, Recreation and Community Activities Department, 986 Hilby Ave., Seaside, CA 93955.

Insurance Agency: _____ Insurance Agent: _____

Phone Number: _____ Policy Number: _____

PERMIT HOLDER hereby agrees to protect, defend, indemnify and hold and save harmless **CITY**, its officers, and employees against any and all liability, claims, judgements, costs and demands, however caused, including those resulting from death or injury to **PERMIT HOLDER'S** employees and damage to **PERMIT HOLDER'S** property, arising directly or indirectly out of the obligations or operations herein undertaken by **PERMIT HOLDER**, including those arising from the passive concurrent negligence of **CITY** but save and except those which arise out of the active concurrent negligence, sole negligence, or the sole willful misconduct of **CITY**. **PERMIT HOLDER** will conduct all defense at its sole cost and expense. **CITY** shall be reimbursed by **PERMIT HOLDER** for all costs or attorney's fees incurred by **CITY** in enforcing this obligation.

Applicant Signature: Mh

Date: 5/19/23

(For Office Use Only)

Authorization

- | | |
|---|--|
| ☐ Building _____ | ☐ Recreation _____ |
| ☐ Planning _____ | ☐ Redevelopment _____ |
| ☐ Police _____ | ☐ Public Works _____ |
| ☐ Fire _____ | ☐ County Health _____ |
| ☐ Finance _____ | |

Comments: _____





CITY OF SEASIDE STAFF REPORT

Item No.: 8.E.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

SUBJECT: APPROVE MAYOR'S YOUTH FUND CONTRIBUTION REQUEST FROM SEASIDE POLICE ACTIVITIES LEAGUE TO COVER THE COSTS ASSOCIATED WITH THE SPORTS PROGRAM, INCLUDING THE PURCHASE OF NEW EQUIPMENT, UNIFORMS, TOURNAMENT FEES, INSURANCE, AND REGISTRATION COST FOR TRANSPORTATION

RECOMMENDATION

Approve a request from Seaside Police Activities League (P.A.L.) for a donation of \$3,000.00 from the Mayor's Youth Fund to help cover the costs of new equipment and basketball uniforms.

BACKGROUND

The Seaside Police Activities League is requesting a donation of \$3000.00 from the Mayor's Youth Fund to cover the costs associated with expenses related to their sports programs, including the purchase of new equipment, uniforms, tournament fees, insurance, and registration costs related to transportation. The Seaside Police Activities League is a juvenile crime prevention program designed to provide athletic, recreational, and educational opportunities for at-risk youth. Seaside PAL was incorporated in February 2001. It is comprised of Police Officers, volunteers, Police Personnel, and Recreation Staff who serve as coaches, mentors, instructors, and role models. All funds and donations for P.A.L. are used solely for the purpose of providing the resources needed to continue upholding P.A.L.'s mission. Seaside P.A.L.'s current activities include, JR Giants Baseball, Youth Basketball, and youth leadership experience, and the Seaside Police Department Cadet Program. In 2016, the Seaside P.A.L. merged with the City of Seaside's Recreation Department to strengthen existing and future sports programs for Seaside youth. Currently, the Seaside P.A.L. provides organized sports and activities to 200 + local youth.

Based on the information provided in the application, the request meets the criteria for the Mayor's Youth Fund Policy. They received their last donation at the February 17, 2022 City Council meeting. They submitted their 2022 Mayor's Youth Fund Closing Report within the 60 day time frame.

FISCAL IMPACT

This request would be funded by a donation from the Green Waste Recovery's donation to the Mayor's Youth Fund. The current balance is the Mayor's Youth Fund account (601-2106) is \$32,349.43. If the City Council approves this request, the balance will decrease to \$29,349.43. This is for fiscal year 2022/23.

In the event that all of the funds in the Mayor's Youth Fund become exhausted, staff will keep a file of all applications. Once Green Waste issues the next round of funding, all applications on file will be processed at the next available City Council meeting.

ATTACHMENTS

1. MYF Seaside PAL 2023
 2. Seaside PAL - W-9 - 2023
 3. Seaside PAL 501(c)(3) information
 4. Mayor's Youth Fund Closing Report - Seaside Police Activities League (PAL) 2022
-

Reviewed for Submission to the City Council by:



Jaime M. Fontes, City Manager



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND POLICY

Purpose: The Mayor's Youth Fund was created to provide supplemental financial assistance to students and non-profit groups that provide services to improve the lives of young people living in the City of Seaside. A policy has been developed to standardize the evaluation of contribution requests and ensure that the funds are used appropriately to serve the City's youth.

Eligible Applicants: Contributions will only be made to, or on behalf of, students or organized groups, such as schools and non-profit organizations based in Seaside and/or serving a majority of Seaside residents (50%) that are 18 years old or younger or enrolled in high school. Faith based organizations may apply for contributions from the Mayor's Youth Fund if the funding is not used to support religious activities such as worship, Sunday School, or religious instruction. In addition, activities funded by the Mayor's Youth Fund must be open to all persons without regard to their religious affiliation.

Submittal of Contribution Requests: In order to request a contribution, the following information must be provided in writing:

- Name of the organization, person(s) benefiting, proposed use of the funds, total amount needed or fundraising goal.
- Description of other methods being used to raise funds and/or other contributors.
- An explanation of how the group, activity, or event will benefit Seaside youth.
- Written description of how the use of the funds will be specifically used for youth group activities/events and/or has a nexus to the goals related to recycle, cleanup, and "green" sustainability to ensure a healthy environment.
- How this request will provide a municipal benefit (ie., benefit the community).
- Proof of non-profit organizations status (not a taxpayer's I.D> number) and a current W-9 form.

Evaluation Process and Criteria: Contributions can only be made if approved by the City Council. Funding requests will be evaluated based on their consistency with this policy, including the following criteria.

- Scholastic, athletic, music, environmental and art activities will be considered for funding based on the quality of the proposed activity.
- Evidence of activities/events related to "reduce, reuse and recycle" to ensure a healthy environment.
- Contributions requests will be accepted from individuals and can be made to an organization on behalf of an individual member or student.
- Contributions are only paid to organizations, such as non-profit groups and schools.
- Contributions are intended to fund actual costs related to an event or activity. (Please see "Payment Process" information provided below.)
- Contributions from the Mayor's Youth Fund are not intended to be the sole source of funds for an organization or program and will only be made to supplement other fundraising activities.
- How this request will provide a municipal benefit (ie., benefit the community).



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

Contribution Limits: In order to equitably distribute funds available in the Mayor's Youth Fund, the following contribution guidelines have been developed, although all contributions are subject to the discretion of the City Council.

Individuals	25% of total cost of activity (not to exceed \$1,000)
Groups up to 20 people	up to \$1,500
Groups of 21+ people	up to \$3,000

In addition, funding will be limited to one contribution per year (every 12 months).

Funding Requirements:

- Funding is limited to one contribution per year (every 12 months).
- The Mayor's Youth Fund Closing Report Form must be submitted to staff at least 60 days upon completion of the event, activity or program. Applicants that do not furnish the form may not apply for funds for the following year.
- A representative from the organization is required to be at the Council meeting for their application to be heard. If no representative is present then the agenda item will be postponed to another City Council meeting upon notification by the applicant.
- Incomplete applications will not be forwarded for Council consideration; applications not answering the question related to reduce, reuse or recycle are considered incomplete.

Individual Requests: Please attach an itemized list of all expenses. Amount of donation may not exceed 25% of the total cost of the activity and not exceed \$1,000. Applications that are incomplete will be returned.

Payment Process: If a contribution is approved by the City Council, payment will be made to the authorized organization or directly to the vendor selected by the authorized organization after submittal of a receipt or the presentation of actual invoices. No funding can go directly to an individual. This process is required in order to provide documentation required to meet municipal auditing standards.

All requests will be considered before the City Council and you will be notified of the specific date your item is placed on the agenda. Please return this completed form with necessary attachments to:

Dan Meewis
City of Seaside Recreation Services
440 Harcourt Avenue
Seaside, CA 93955



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND CONTRIBUTION REQUEST

CONTACT INFORMATION:

Organization: Seaside Police Activities League (SPAL)

Name of Applicant: Bobby Maxwell, President of SPAL

Address: 440 Harcourt Ave **City:** Seaside **State:** California 93955

Phone: (831)869-9951 **Email:** bobbymaxspal@gmail.com

of Participants: 140-200 **Seaside Residents / Students:** 95% **Ages:** 5yrs – 14yrs

CRITERIA:

Applicants must meet at least one of the following criteria to be eligible for funding.

Please select one or more from the following list:

☐ Scholastic ☒ Athletic ☐ Music ☐ Environmental ☐ Art

Is funding a reward for one of these activities? ☒ No ☐ Yes, _____

Description of event, activity, or program funding pertains to:

Our program provides athletic, recreational and educational opportunities for at-risk youth, police officers, our neighborhoods and the business community. SPAL provides their sport programs free to the youth of Seaside, which has an overall positive impact on the community.

Description of how funds will be specifically used for youth groups, activities and events, and has a nexus to the goals of recycling, cleanup or "green" sustainability to insure a healthy environment: The Mayor's Youth Fund would be used for new uniforms and for the enhancement of, and additions to Seaside Pal's current sports and education programs. SPAL encourages their youth players to become involved in their communities by helping out other non-profit and awareness events. These events include neighborhood cleanups: recycle bottles and cans collections and graffiti and park cleanups.

What other fundraising activities are you participating in to fund your event, program, or activity? What other funding sources will supplement your requests? MPUSD and the City Seaside Parks & Recreation Department support SPAL by providing facilities for its programs. Local businesses and individuals generously donate their time, money and resources to help make SPAL successful.

Total Amount Requested: (See contribution limits) \$ 3000.00

Applicant Signature: Bobby Maxwell

Date: 5/24/23



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND CLOSING REPORT

CONTACT INFORMATION:

Organization: _____

Name of Applicant: _____

Address: _____ City: _____ State: _____

Phone: _____ Email: _____

DONATION INFORMATION:

Date the Mayor's Youth Fund was approved by City Council: _____

What Items were purchased with Mayor's Youth Fund Donation?

Describe the activities and the date the group or individual participated in related to reduce, reuse and recycle? Please provide written description, brief City Council presentation, and/or photos: _____

Applicant Signature: _____

Date: _____

*This form is due 60 days upon receipt of funding by the applicant. Organizations that do not comply within the 60 day time period may not apply for funding for the following year.

SEASIDE POLICE ACTIVITIES LEAGUE (SPAL)

The Seaside Police Activities League (SPAL) is a juvenile crime prevention program designed to provide athletic, recreational and educational opportunities for at-risk youth and to reinforce responsible values and respect. Such respect is beneficial to the youth, police officers, our neighborhoods and the business community. SPAL is comprised of police officers, volunteers and police personnel who serve as coaches, mentors, instructors and role models. Their devoted dedication and time is a vital essence in hopes of enhancing a brighter future for our youth. SPAL provides needed opportunities for at-risk youth at a critical time in their lives. Programs and activities sponsored by SPAL provide local youth with positive role models and alternatives to delinquent and gang-related behaviors. SPAL programs are designed to improve the well-being and self-reliance of young people, reinforce positive behaviors, build connections between youth and police officers, and strengthen families.

Seaside Police Activities League (SPAL) was incorporated in February 2001. MPUSD & City of Seaside Parks & Recreation Department support SPAL by providing facilities for its programs. Local businesses and individuals generously donate their time, money, and resources to help make SPAL successful.

Seaside Police Activities League (SPAL) is a 501C non-profit offering programs to engage our youth in positive, well-supervised, team- building activities while building the bond between cops and kids. SPAL provide opportunities for both males and females in Seaside and other cities on the Monterey Peninsula to excel and enhance their athletic skills in youth baseball, youth soccer, track and field, and youth basketball. SPAL also encourage youth players to become involved in their communities by helping out at other non-profit and awareness events. These events included neighborhood cleanups; recycle bottles and cans collections and graffiti and park cleanups.

The Mayor's Youth Fund would be used for the enhancement of, and additions to Seaside Pal's current sports and education programs. Without the generous donations and support of the City of Seaside, Seaside Police Activities League (SPAL) would not be able to provide our sports programs free to the youth of Seaside, which has an overall positive impact on the Community.

Request for Taxpayer Identification Number and Certification

Give Form to the
requester. Do not
send to the IRS.

Print or type
See Specific Instructions on page 2.

Name (as shown on your income tax return) SEASIDE POLICE ACTIVITIES LEAGUE, INC.	
Business name/disregarded entity name, if different from above	
Check appropriate box for federal tax classification: ☐ Individual/sole proprietor ☒ C Corporation ☐ S Corporation ☐ Partnership ☐ Trust/estate ☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=partnership) ▶ ☐ Other (see instructions) ▶	Exemptions (see instructions): Exempt payee code (if any) 23701D Exemption from FATCA reporting code (if any)
Address (number, street, and apt. or suite no.) 440 HARCOURT AVE City, state, and ZIP code SEASIDE, CA 93955	Requester's name and address (optional)
List account number(s) here (optional)	

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on the "Name" line to avoid backup withholding. For individuals, this is your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the Part I instructions on page 3. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN* on page 3.

Note. If the account is in more than one name, see the chart on page 4 for guidelines on whose number to enter.

Social security number										
			-				-			
Employer identification number										
3	1		-	1	7	8	8	0	4	7

Part II Certification

Under penalties of perjury, I certify that:

- The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me), and
- I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding, and
- I am a U.S. citizen or other U.S. person (defined below), and
- The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions on page 3.

Sign
Here

Signature of
U.S. person ▶

Date ▶

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. The IRS has created a page on IRS.gov for information about Form W-9, at www.irs.gov/w9. Information about any future developments affecting Form W-9 (such as legislation enacted after we release it) will be posted on that page.

Purpose of Form

A person who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) to report, for example, income paid to you, payments made to you in settlement of payment card and third party network transactions, real estate transactions, mortgage interest you paid, acquisition or abandonment of secured property, cancellation of debt, or contributions you made to an IRA.

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN to the person requesting it (the requester) and, when applicable, to:

- Certify that the TIN you are giving is correct (or you are waiting for a number to be issued),
- Certify that you are not subject to backup withholding, or
- Claim exemption from backup withholding if you are a U.S. exempt payee. If applicable, you are also certifying that as a U.S. person, your allocable share of any partnership income from a U.S. trade or business is not subject to the

withholding tax on foreign partners' share of effectively connected income, and

- Certify that FATCA code(s) entered on this form (if any) indicating that you are exempt from the FATCA reporting, is correct.

Note. If you are a U.S. person and a requester gives you a form other than Form W-9 to request your TIN, you must use the requester's form if it is substantially similar to this Form W-9.

Definition of a U.S. person. For federal tax purposes, you are considered a U.S. person if you are:

- An individual who is a U.S. citizen or U.S. resident alien,
- A partnership, corporation, company, or association created or organized in the United States or under the laws of the United States,
- An estate (other than a foreign estate), or
- A domestic trust (as defined in Regulations section 301.7701-7).

Special rules for partnerships. Partnerships that conduct a trade or business in the United States are generally required to pay a withholding tax under section 1446 on any foreign partners' share of effectively connected taxable income from such business. Further, in certain cases where a Form W-9 has not been received, the rules under section 1446 require a partnership to presume that a partner is a foreign person, and pay the section 1446 withholding tax. Therefore, if you are a U.S. person that is a partner in a partnership conducting a trade or business in the United States, provide Form W-9 to the partnership to establish your U.S. status and avoid section 1446 withholding on your share of partnership income.



**California Secretary of State
Electronic Filing**

FILED
Secretary of State
State of California

Corporation - Statement of Information

Entity Name: THE SEASIDE POLICE ACTIVITIES
LEAGUE, INC.

Entity (File) Number: C2407278

File Date: 03/09/2020

Entity Type: Corporation

Jurisdiction: CALIFORNIA

Document ID: GD93683

Detailed Filing Information

1. Entity Name: THE SEASIDE POLICE ACTIVITIES
LEAGUE, INC.
2. Business Addresses:
 - a. Street Address of Principal
Office in California: 440 Harcourt Avenue
Seaside, California 93955
United States of America
 - b. Mailing Address: 440 Harcourt Avenue
Seaside, California 93955
United States of America
3. Officers:
 - a. Chief Executive Officer: Bobby Maxwell
440 Harcourt Avenue
Seaside, California 93955
United States of America
 - b. Secretary: Gianna Stagnaro
440 Harcourt Avenue
Seaside, California 93955
United States of America

Document ID: GD93683



California Secretary of State Electronic Filing

Officers (Cont'd):

c. Chief Financial Officer:

Regina Lualemana
440 Harcourt Avenue
Seaside, California 93955
United States of America

4. Agent for Service of Process:

Regina Lualemana
440 Harcourt Avenue
Seaside, California 93955
United States of America

By signing this document, I certify that the information is true and correct and that I am authorized by California law to sign.

Electronic Signature: Regina Lualemana

Use bizfile.sos.ca.gov for online filings, searches, business records, and resources.

Document Number: GD93683



SEASIDE POLICE ACTIVITIES LEAGUE

440 Harcourt Ave.
Seaside, CA 93955

Telephone (831) 899-6748
FAX (831) 899-6297
TDD (831) 899-6207

Tax ID number: 31-1788047

Board of Directors

Bobby Maxwell
President

February 24, 2017

Kent Berman
Vice-President

Dear City Council Members:

Isaiah Luzon
Secretary

The Seaside Police Activities League, (SPAL), is a juvenile crime prevention program designed to provide athletic, recreational and educational opportunities for at-risk youth, police officers, our neighborhoods and the business community. SPAL is comprised of police officers, volunteers and police personnel who serve as coaches, mentors, instructors and role models. Their devoted dedication and time is a vital essence in hopes of enhancing a brighter future for our youth with positive role models and alternatives to delinquent and gang-related behaviors. SPAL programs are designed to improve the well-being and self-reliance of young people, reinforce positive behaviors, build connections between youth and police officers, and strengthen families.

Regina Lualemana
Treasurer

SPAL was incorporated in February 2001. MPUSD & City of Seaside Parks & Recreation Department support SPAL by providing facilities for its programs. Local businesses and individuals generously donate their time, money, and resources to help make SPAL successful.

Robert Jackson
Board Member

Dave Pacheco
Board Member

Daniel Washington
Board Member

SPAL is a 501C non-profit offering programs to engage our youth in positive, well-supervised, team-building activities while building the bond between cops and kids. SPAL provide opportunities for both males and females in Seaside and other cities on the Monterey Peninsula to excel and enhance their athletic skills in youth baseball, soccer, track and field, and basketball. SPAL also encourage youth players to become involved in their communities by helping out other non-profit and awareness events. These events include neighborhood cleanups; recycle bottles and cans collections and graffiti and park cleanups.

Mary Miller
Board Member

Patricia Perez
PAL Coordinator

The Mayor's Youth Fund would be used for the enhancement of, and additions to Seaside Pal's current sports and education programs. Without the generous donations and support of the City of Seaside, SPAL would not be able to provide our sports programs free to the youth of Seaside, which has an overall positive impact on the Community. During the 2017 SPAL Basketball season, SPAL provided organized sports activities for 140 local youth.

Sincerely,

A handwritten signature in blue ink, appearing to read "Patricia Perez", is written over a circular blue stamp.

Patricia Perez
SPAL Coordinator
(831) 899-6858
pperez@ci.seaside.ca.us

MAYOR'S YOUTH FUND CLOSING REPORT *

Date Mayor's Youth Fund was approved by council: February 17, 2022

Name of Organization: SEASIDE POLICE ACTIVITIES LEAGUE

Contact: BOBBY MAXWELL

Address: 949 HILBY AVE. SEASIDE

Email/Phone: bobbymaxspal@gmail.com

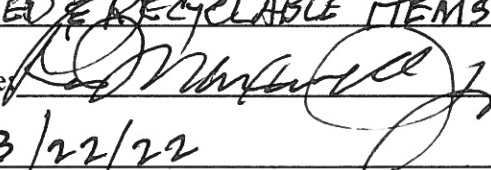
Amount of Donation Received: \$3000.00

What Items were purchased with Mayor's Youth Fund Donation:

BASKETBALL SHIRTS WITH NUMBERS AND PAL LOGO

Please describe the activities and the date the group/individual participated in related to reduce, reuse and recycle? Please provide written description, brief City Council presentation, and/or photos.

EACH SATURDAY DURING THE MONTHS OF JAN, FEB. & ENDING MARCH 19TH. THE FACILITIES WERE CLEANED & RECYCLABLE ITEMS WERE RECLAIMED.

Signature: 

Date: 3/22/22

*This form is due 60 days upon receipt of funding by the applicant. Organizations that do not comply within the 60 day time period may not apply for funding for the following year.



CITY OF SEASIDE STAFF REPORT

Item No.: 8.F.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

**SUBJECT: APPROVE A MAYOR'S YOUTH FUND CONTRIBUTION REQUEST
FROM SEASIDE HIGH SCHOOL BASEBALL TEAM FOR COSTS
ASSOCIATED WITH NEW EQUIPMENT AND UNIFORMS**

RECOMMENDATION

Approve a request from Seaside High School Baseball Team for a donation of \$3,000.00 from the Mayor's Youth Fund to help cover the costs of new equipment and baseball uniforms.

BACKGROUND

The Seaside High School Baseball Team is requesting a donation of \$3,000.00 from the Mayor's Youth Fund to cover the costs associated with purchasing nets for the batting cages, a pitching machine, balls, gloves, uniforms, helmets, bats, and a riding lawn mower.

The Seaside High School Baseball Team purchases healthy food and recyclable items to be sold at the snack bar. The student athletes clean up the facilities and recycle plastic bottles and aluminum cans. They promote the practice of using reusable containers and water bottles.

Based on the information provided, staff has determined that the application meets the requirements of the Mayor's Youth Fund Policy. The Seaside High School Baseball Team received their last donation at the April 21, 2022 City Council meeting. They submitted their 2022 Mayor's Youth Fund Closing Report within the 60 day time frame.

FISCAL IMPACT

This request would be funded by a donation from the Green Waste Recovery's donation

to the Mayor's Youth Fund. The current balance is the Mayor's Youth Fund account (601-2106) is \$29,349.43. If the City Council approves this request, the balance will decrease to \$26,349.43. This is for fiscal year 2022/23.

In the event that all of the funds in the Mayor's Youth Fund become exhausted, staff will keep a file of all applications. Once Green Waste issues the next round of funding, all applications on file will be processed at the next available City Council meeting.

ATTACHMENTS

1. MYF Seaside High School Boys Baseball 2023
 2. W-9 Seaside High School Baseball Team 2023
-

Reviewed for Submission to the City Council by:



Jaime M. Fontes, City Manager



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND POLICY

Purpose: The Mayor's Youth Fund was created to provide supplemental financial assistance to students and non-profit groups that provide services to improve the lives of young people living in the City of Seaside. A policy has been developed to standardize the evaluation of contribution requests and ensure that the funds are used appropriately to serve the City's youth.

Eligible Applicants: Contributions will only be made to, or on behalf of, students or organized groups, such as schools and non-profit organizations based in Seaside and/or serving a majority of Seaside residents (50%) that are 18 years old or younger or enrolled in high school. Faith based organizations may apply for contributions from the Mayor's Youth Fund if the funding is not used to support religious activities such as worship, Sunday School, or religious instruction. In addition, activities funded by the Mayor's Youth Fund must be open to all persons without regard to their religious affiliation.

Submittal of Contribution Requests: In order to request a contribution, the following information must be provided in writing:

- Name of the organization, person(s) benefiting, proposed use of the funds, total amount needed or fundraising goal.
- Description of other methods being used to raise funds and/or other contributors.
- An explanation of how the group, activity, or event will benefit Seaside youth.
- Written description of how the use of the funds will be specifically used for youth group activities/events and/or has a nexus to the goals related to recycle, cleanup, and "green" sustainability to ensure a healthy environment.
- How this request will provide a municipal benefit (ie., benefit the community).
- Proof of non-profit organizations status (not a taxpayer's I.D> number) and a current W-9 form.

Evaluation Process and Criteria: Contributions can only be made if approved by the City Council. Funding requests will be evaluated based on their consistency with this policy, including the following criteria.

- Scholastic, athletic, music, environmental and art activities will be considered for funding based on the quality of the proposed activity.
- Evidence of activities/events related to "reduce, reuse and recycle" to ensure a healthy environment.
- Contributions requests will be accepted from individuals and can be made to an organization on behalf of an individual member or student.
- Contributions are only paid to organizations, such as non-profit groups and schools.
- Contributions are intended to fund actual costs related to an event or activity. (Please see "Payment Process" information provided below.)
- Contributions from the Mayor's Youth Fund are not intended to be the sole source of funds for an organization or program and will only be made to supplement other fundraising activities.
- How this request will provide a municipal benefit (ie., benefit the community).



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

Contribution Limits: In order to equitably distribute funds available in the Mayor's Youth Fund, the following contribution guidelines have been developed, although all contributions are subject to the discretion of the City Council.

Individuals	25% of total cost of activity (not to exceed \$1,000)
Groups up to 20 people	up to \$1,500
Groups of 21+ people	up to \$3,000

In addition, funding will be limited to one contribution per year (every 12 months).

Funding Requirements:

- Funding is limited to one contribution per year (every 12 months).
- The Mayor's Youth Fund Closing Report Form must be submitted to staff at least 60 days upon completion of the event, activity or program. Applicants that do not furnish the form may not apply for funds for the following year.
- A representative from the organization is required to be at the Council meeting for their application to be heard. If no representative is present then the agenda item will be postponed to another City Council meeting upon notification by the applicant.
- Incomplete applications will not be forwarded for Council consideration; applications not answering the question related to reduce, reuse or recycle are considered incomplete.

Individual Requests: Please attach an itemized list of all expenses. Amount of donation may not exceed 25% of the total cost of the activity and not exceed \$1,000. Applications that are incomplete will be returned.

Payment Process: If a contribution is approved by the City Council, payment will be made to the authorized organization or directly to the vendor selected by the authorized organization after submittal of a receipt or the presentation of actual invoices. No funding can go directly to an individual. This process is required in order to provide documentation required to meet municipal auditing standards.

All requests will be considered before the City Council and you will be notified of the specific date your item is placed on the agenda. Please return this completed form with necessary attachments to:

Dan Meewis
City of Seaside Recreation Services
440 Harcourt Avenue
Seaside, CA 93955



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND CONTRIBUTION REQUEST

CONTACT INFORMATION:

Organization: SEASIDE HIGH SCHOOL BASEBALL
Name of Applicant: EDDIE VALERO
Address: 2200 NOCHE BUENA ST City: SEASIDE State: CA
Phone: 831-521-7739 Email: eddievalero@yahoo.com
Number of Participants: 23 Seaside Residents / Students: 100% Ages: 15/16/17

CRITERIA:

Applicants must meet at least one of the following criteria to be eligible for funding.

Please select one or more from the following list:

☐ Scholastic ☒ Athletic ☐ Music ☐ Environmental ☐ Art

Description of event, activity or program funding pertains to: (Attach Additional Information as Necessary) Baseball Program

Baseball equipment: nets, pitching machine, balls, gloves, bags for the team
uniforms, helmets, bats

Riding Lawnmower

Description of how the funds will be specifically used for youth groups activities/events and/or has a nexus to the goals of recycling, cleanup and/or "green" sustainability to insure a healthy environment. PURCHASE & SALES OF HEALTHY & RECYCLABLE ITEMS FOR SALE AT SNACK BAR. CLEAN UP OF FACILITIES AND RECYCLING OF APPROPRIATE MATERIALS (E.G. PLASTIC BOTTLES, ALUMINUM CANS, ETC.) TO AUGMENT FUNDS FOR EQUIPMENT.

PROMOTING THE PRACTICE AND USE OF REUSABLE CONTAINERS, WATER BOTTLES, ETC.
What other fundraising activities are you participating in to fund your event, program or activity and what other funding sources will supplement your request?

Snack bar @ home games.

*Total Amount Requested: (See Contribution limits) \$3000.00

Applicant Signature: Eddie Valero

Date: 5/25/23



**SEASIDE
CALIFORNIA**

Mayor's Youth Fund

986 Hilby Avenue, Seaside CA 93955
831-899-6800 | FAX: 831-718-8603

MAYOR'S YOUTH FUND CLOSING REPORT

CONTACT INFORMATION:

Organization: SEASIDE HIGH BASEBALL
Name of Applicant: ERDIE VALERO
Address: 2200 NOCHIA BUENA ST City: SEASIDE State: CA
Phone: 831 521-7739 Email: ERDIEVALERO@YAHOO.COM

DONATION INFORMATION:

Date the Mayor's Youth Fund was approved by City Council: _____

What Items were purchased with Mayor's Youth Fund Donation?

Describe the activities and the date the group or individual participated in related to reduce, reuse and recycle? Please provide written description, brief City Council presentation, and/or photos: _____

Applicant Signature: _____

Date: _____

*This form is due 60 days upon receipt of funding by the applicant. Organizations that do not comply within the 60 day time period may not apply for funding for the following year.

Request for Taxpayer Identification Number and Certification

Give Form to the
requester. Do not
send to the IRS.

▶ Go to www.irs.gov/FormW9 for instructions and the latest information.

Print or type.
See Specific Instructions on page 3.

1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.

Monterey Peninsula Unified School District

2 Business name/disregarded entity name, if different from above

3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only one of the following seven boxes.

☐ Individual/sole proprietor or single-member LLC ☐ C Corporation ☐ S Corporation ☐ Partnership ☐ Trust/estate

☐ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ▶

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☒ Other (see instructions) ▶ K-12 School District

5 Address (number, street, and apt. or suite no.) See instructions.

700 Pacific Street/P.O. Box 1031

6 City, state, and ZIP code

Monterey, California 93942-1031

7 List account number(s) here (optional)

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any)

Exemption from FATCA reporting code (if any)

(Applies to accounts maintained outside the U.S.)

Requester's name and address (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number

- -

or

Employer identification number

77 - 0320712

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign
Here

Signature of
U.S. person ▶

Date ▶

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (interest earned or paid)

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See *What is backup withholding*, later.



CITY OF SEASIDE STAFF REPORT

Item No.: 8.G.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Leslie Llantero, Assistant Engineer
Nisha Patel, Public Works Director/City Engineer

DATE: June 15, 2023

**SUBJECT: APPROVE THE REMOVAL OF THE 2-HOUR PARKING SIGNS IN
FRONT OF THE JAGUAR - LAND ROVER - VOLVO DEALERSHIP
AT 1711 DEL MONTE BOULEVARD AS RECOMMENDED BY THE
TRAFFIC ADVISORY COMMITTEE**

RECOMMENDATION

Approve to remove the 2 hour parking on Del Monte Boulevard in front of Jaguar - Land Rover - Volvo Dealership at 1711 Del Monte Boulevard.

BACKGROUND

The General Manager of the Jaguar - Land Rover - Volvo Dealership (Dealership), located at 1711 Del Monte Boulevard, is requesting the removal of the 2-hour parking signs along the frontage of the property. The area zoned for 2 hour limited timed parking is 165 feet long, providing parking for approximately 7-8 vehicles. If removed, this area will revert to unlimited timed parking.

The Dealership is located on the 1700 block of Del Monte Boulevard near the intersection of Clementina Avenue. Del Monte Boulevard is a 4 lane, 2 lanes in either direction, arterial roadway with parking permitted on both sides of the street. The posted speed limit on Del Monte Boulevard is 35 miles per hour. The remainder of the corridor from Clementina Avenue to Auto Center Parkway/Tioga Avenue does not have time-limited parking restrictions. The 2 hour parking limit sign designation was originally requested by the owner in 2006 to prevent vehicles from parking all day.

The General Manager of the auto dealership indicated that there is limited customer and staff parking on-site and is aware, if the request is granted, the area will revert back to unlimited timed parking.

The Traffic Advisory Committee recommends removing the 2-hour parking signs in front of 1711 Del Monte Boulevard and having this area reverted back to unlimited timed parking.

FISCAL IMPACT

The applicant is required to pay the cost for maintenance staff time to remove the signs and poles.

ATTACHMENTS

1. TAC Application Request
-

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes", is written over a horizontal line. Below the line, the name "Jaime M. Fontes, City Manager" is printed in black text.

Jaime M. Fontes, City Manager



APPLICATION FEE PER THE CURRENT ADOPTED FEE SCHEDULE

Traffic Advisory Committee Request Application

The following information is required to process all Traffic Advisory Committee requests. This information will be used to contact the applicant should staff have questions or needs clarification on the request. This information will also appear in the staff report presented to the Traffic Advisory Committee and/or City Council.

The Traffic Advisory Committee meets the 3rd Tuesday of every month at 5:00 PM in the City of Seaside's City Hall Conference room. This meeting is open to the public and applicants are encouraged to attend.

Name: Andrew Jennings Date: 2/27/23

Address: 1711 Del Monte Blvd Phone: _____

Type of Request (check all that apply):

- ☒ Parking Designations ☐ Crosswalk ☐ Curb Markings (White, Yellow, etc.)
☐ Warning Sign ☐ Traffic Signal/Stop Sign ☐ Signing/Striping
☐ Other _____

FEES WILL APPLY FOR PARKING AND CURB MARKING REQUESTS

Request: Remove the 2-hour parking
designation in front of the Jaguar
Land Rover Volvo dealership.
Parking is primarily used for staff

- Andrew Jennings
- General Manager

Request Procedures are outlined on the back of this form. For any questions regarding the Traffic Advisory Committee (TAC) please contact 899-6825.

TAC REQUEST PROCEDURE

The Traffic Advisory Committee (TAC) acts as an advisory board to the City Council per Chapter 2.37 of the Municipal Code. Recommendations made by the TAC are to be ratified by the City Council prior to implementation. The TAC consists of five members: a Council Member; Director of Public Works; Chief of Police; Director of Community Development; and the Fire Chief. The TAC reviews all requests for traffic safety regulatory or control devices, signs and markings, and conducts studies as well as offers recommendations to the City Council, Planning Commission or appropriate City department.

Upon submittal of a request, staff will place the request on the next available TAC agenda for a future scheduled meeting. All TAC's action will be forwarded for City Council consideration at their next available scheduled meeting.

Fees

Fees will be collected prior to installation of any approved requests that directly benefits the applicant, such as limited timed parking, white zones, etc. Prior to any required maintenance of the improvement, the same fee will apply and be billed to the applicant. The following fees have been determined based upon the cost of staff time and material for installation:

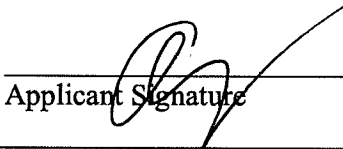
Description	Fee*
Marking curb – per curb (20' maximum length)	Per current adopted fee schedule
Installation of one sign	

* Fees subject to change per City Council approved fee schedule. Fee determined by date of application.

PLEASE COMPLETE FOR PARKING AND CURB MARKING REQUESTS

TAC REQUEST ACKNOWLEDGEMENT STATEMENT

I, Andrew Jennings understand that should my request be approved by the Traffic Advisory Committee and City Council, I will be responsible for the fee prior to the installation of my request. I also understand that if approved by City Council the improvements will be reviewed annually or whenever deemed appropriate by the Public Works Department for any required maintenance and I will be charged the corresponding fee.


Applicant Signature

2/17/23
Date



CITY OF SEASIDE STAFF REPORT

Item No.: 8.H.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Nisha Patel, Public Works Director/City Engineer
Patrick Grogan, Associate Engineer

DATE: June 15, 2023

**SUBJECT: ADOPT A RESOLUTION AMENDING THE CAPITAL
IMPROVEMENT PROGRAM TO INCLUDE THE LOCAL ROADWAY
SAFETY PLAN PROJECT; AWARDING A PROFESSIONAL
SERVICES AGREEMENT WITH PARAMETRIX FOR AN AMOUNT
NOT TO EXCEED \$87,890.00, AND APPROPRIATING \$96,679.00
FROM THE GENERAL FUND TO THE PROJECT ACCOUNT**

RECOMMENDATION

Adopt a resolution amending the Capital Improvement Program to include the Local Roadway Safety Plan Development Project; awarding a professional services agreement with Parametrix for an amount not to exceed \$87,890.00; and appropriating \$96,679.00 from the General Fund to the project budget; establishing a 10% contingency for a total project amount not to exceed of \$96,679.00; authorizing the City Manager to execute the agreement.

BACKGROUND

On Jan 19, 2023, the City Council approved the Public Works Department to submit an application for funding from the California State Highway Safety Improvement Program to develop a Local Roadway Safety Program (LRSP).

The LRSP is a crash data driven safety evaluation of the City's roadway network, which develops and prioritizes systemic safety improvements for all modes of transportation, including pedestrians and cyclists. The goal of the LRSP is to reduce traffic related fatalities and severe injuries on the City's roadways and intersections. This is accomplished through a variety of tools, including public education, enforcement of laws and regulations, engineering solutions to traffic related problems, and emergency medical services. The plan will target pedestrian, bicycle, and vehicular safety

improvements where they are needed the most.

The development of a LRSP allows the City to be eligible to apply for other funding opportunities, including Safe Streets and Roads for All (SS4A), and HSIP funding, as well as supporting future Caltrans ATP funding, Sustainable Transportation Planning Grant Program funding, and Complete Streets funding. Having a LRSP is becoming a common prerequisite for several transportation related grant opportunities.

Grant funds for the project are 90% of the total cost, up to a maximum of \$40,000.00, including match funding of 10% of the grant amount. The City has been notified of the award of a \$36,000.00 grant.

The funding opportunities provided by the development of the LRSP are generally consistent with the City General Plan, providing funding for a variety of improvement projects that overlap or directly relate to the goals of the City General Plan. These goals in the General Plan which the improvements satisfy include developing and maintaining a City circulation system that promotes safety and satisfies demand, and promotes the use of multi-modal transportation, including bicycle and pedestrian integration into the City's circulation system.

Public Works Staff have received a proposal from Parametrix to develop the LRSP for the City in the amount of \$87,890.00. Parametrix is approved on the City's on-call list for Transportation Engineering as Parisi Transportation Consulting, which is now a division of Parametrix. Staff has reviewed the proposal and finds the scope and fee acceptable.

ENVIRONMENTAL COMPLIANCE

Organizational and administrative study is categorically exempt from environmental review under the California Environmental Quality Act pursuant to Section 15061(b)(3) of the CEQA Guidelines when it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment.

Subsequent environmental review will be completed with the design of any resulting projects.

FISCAL IMPACT

The proposed professional services agreement with Parametrix is a not to exceed amount of \$87,890.00. A contingency of 10%, or \$96,679.00, is appropriate for a project of this scope of work.

This project was not originally included in the adopted fiscal year 2022/2023 budget. Based upon the design services necessary for the project, project notification costs, and the design contingency, an additional amount of \$96,679.00 from the General Fund is

needed to complete the project. Grant funds for a total of \$36,000.00 will be available for partial reimbursement of the City's cost.

ATTACHMENTS

1. Resolution
 2. Professional Services Agreement
-

Reviewed for Submission to the City Council by:



Jaime M. Fontes, City Manager

RESOLUTION NO. 23-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

**AMENDING THE CAPITAL PROGRAM TO INCLUDE THE LOCAL ROADWAY
SAFETY PLAN PROJECT; AWARDING A PROFESSIONAL SERVICES
AGREEMENT WITH PARAMETRIX FOR AN AMOUNT NOT TO EXCEED
\$87,890.00, AND APPROPRIATING \$96,679.00 FROM THE GENERAL FUND TO
THE PROJECT ACCOUNT**

WHEREAS, the City Council of the City of Seaside approved the application for grant funds to develop a Local Roadway Safety Plan (LRSP) from the California State Highway Safety Improvement Program; and

WHEREAS, the City of Seaside was awarded funding to develop a LRSP; and

WHEREAS, the Local Roadway Safety Plan Development Project was not included in the Fiscal Year 2022/2023 Capital Program; and

WHEREAS, Parametrix provided a proposal to develop a LRSP for a not to exceed amount of \$87,890.00; and

WHEREAS, Parametrix are included on the approved On-Call List for Transportation Engineering; and

WHEREAS, an amount of \$8,789.00 contingency, approximately 10% of the contract value, should be authorized on an as required basis; and

WHEREAS, the City has determined that the project budget is \$96,679.00; and

WHEREAS, there is sufficient General Fund balance to fund the additional budget request; and

WHEREAS, the project is categorically exempt from environmental review per section 15061(b)(3) of CEQA because the project is an organizational or administrative study.

NOW THEREFORE BE IT RESOLVED, that the City Council of the City of Seaside amends the Fiscal Year 2022/2023 Capital Program to include the LRSP Development Project; and

BE IT FURTHER RESOLVED, that the City Council of the City of Seaside approves a fiscal year 2022/2023 budget appropriation in the amount of \$96,679.00 from the General Fund to the LRSP Development Project, and directs the Finance Director to make appropriate budget adjustments; and

BE IT FURTHER RESOLVED, that the City of Seaside City Council authorizes the City Manager to execute a professional services agreement with Parametrix for an amount not to exceed \$87,890.00;

BE IT FURTHER RESOLVED, that the City Council of the City of Seaside authorizes the City Manager to execute up to an additional 10% contingency for written amendments, extensions, and change orders to the construction contract outlined above such that the full value may not exceed \$96,679.00.

PASSED AND ADOPTED at a regular City Council meeting of the City of Seaside duly held on the 15th day of June, 2023 by the following vote:

AYES:	COUNCIL MEMBERS:
NOES:	COUNCIL MEMBERS:
ABSENT:	COUNCIL MEMBERS:
ABSTAIN:	COUNCIL MEMBERS:

Ian N. Oglesby, Mayor

ATTEST:

Dominique L. Davis, City Clerk



**CITY OF SEASIDE
DESIGN PROFESSIONAL SERVICE AGREEMENT
FOR CONSTRUCTION PROJECTS
LOCAL ROADWAY TRAFFIC PLAN**

THIS AGREEMENT, is made and effective June 15, 2023, between the City of Seaside, a municipal corporation ("Agency") and Parametrix, a corporation ("Consultant"). In consideration of the mutual covenants and conditions set forth herein, the parties agree as follows:

1. TERM

This Agreement shall commence on the effective date above and shall remain and continue in effect until tasks described herein are completed, but in no event later than June 30, 2024, unless sooner terminated pursuant to the provisions of this Agreement.

2. SERVICES

Consultant shall perform the tasks described and set forth in Exhibit A, attached hereto and incorporated herein as though set forth in full. Consultant shall complete the tasks according to the schedule of performance which is also set forth in Exhibit A.

3. PERFORMANCE

Consultant shall at all times faithfully, competently and to the best of his/her ability, experience, and talent, perform all tasks described herein. Consultant shall employ, at a minimum, generally accepted standards and practices utilized by persons engaged in providing similar services as are required of Consultant hereunder in meeting its obligations under this Agreement.

4. AGENCY MANAGEMENT

Agency's City Engineer shall represent Agency in all matters pertaining to the administration of this Agreement, review and approval of all products submitted by Consultant, but not including the authority to enlarge the Tasks to Be Performed or change the compensation due to Consultant. Agency's City Manager shall be authorized to act on Agency's behalf and to execute all necessary documents which enlarge the Tasks to Be Performed or change Consultant's compensation, subject to Section 5 hereof.

5. PAYMENT

(a) The Agency agrees to pay Consultant monthly, in accordance with the payment rates and terms and the schedule of payment as set forth in Exhibit B, attached hereto and incorporated herein by this reference as though set forth in full, based upon actual time spent on the above tasks. This amount shall not exceed EIGHTY SEVEN THOUSAND EIGHT HUNDRED NINETY dollars (\$87,890.00) for the total term of the Agreement unless additional payment is approved as provided in this Agreement.

(b) Consultant shall not be compensated for any services rendered in connection with its performance of this Agreement which are in addition to those set forth herein, unless such additional services are authorized in advance and in writing by the Agency City Manager. Consultant shall be compensated for any additional services in the amounts and in the manner as agreed to by Agency City Manager and Consultant at the time Agency's written authorization is given to Consultant for the performance of said services.

(c) Consultant will submit invoices monthly for actual services performed. Invoices shall be submitted on or about the first business day of each month, or as soon thereafter as practical, for services provided in the previous month. Payment shall be made within thirty (30) days of receipt of each invoice as to all non-disputed fees. If the Agency disputes any of Consultant's fees it shall give written notice to Consultant within thirty (30) days of receipt of an invoice of any disputed fees set forth on the invoice.

6. SUSPENSION OR TERMINATION OF AGREEMENT WITHOUT CAUSE

(a) The Agency may at any time, for any reason, with or without cause, suspend or terminate this Agreement, or any portion hereof, by serving upon the consultant at least ten (10) days prior written notice. Upon receipt of said notice, the Consultant shall immediately cease all work under this Agreement, unless the notice provides otherwise. If the Agency suspends or terminates a portion of this Agreement such suspension or termination shall not make void or invalidate the remainder of this Agreement.

(b) In the event this Agreement is terminated pursuant to this Section, the Agency shall pay to Consultant the actual value of the work performed up to the time of termination, provided that the work performed is of value to the Agency. Upon termination of the Agreement pursuant to this Section, the Consultant will submit an invoice to the Agency pursuant to Section 3.

7. DEFAULT OF CONSULTANT

(a) The Consultant's failure to comply with the provisions of this Agreement shall constitute a default. In the event that Consultant is in default for cause under the terms of this Agreement, Agency shall have no obligation or duty to continue compensating Consultant for any work performed after the date of default and can terminate this Agreement immediately by written notice to the Consultant. If such failure by the Consultant to make progress in the performance of work hereunder arises out of causes beyond the Consultant's control, and without fault or negligence of the Consultant, it shall not be considered a default.

(b) If the Agency Manager or his/her delegate determines that the Consultant is in default in the performance of any of the terms or conditions of this Agreement, he/she shall cause to be served upon the Consultant a written notice of the default. The Consultant shall have ten (10) days after service upon it of said notice in which to cure the default by rendering a satisfactory performance. In the event that the Consultant fails to cure its default within such period of time, the Agency shall have the right, notwithstanding any other provision of this Agreement, to terminate this Agreement without further notice and without prejudice to any other remedy to which it may be entitled at law, in equity or under this Agreement.

8. OWNERSHIP OF DOCUMENTS

(a) Consultant shall maintain complete and accurate records with respect to sales, costs, expenses, receipts, and other such information required by Agency that relate to the performance of services under this Agreement. Consultant shall maintain adequate records of services provided in sufficient detail to permit an evaluation of services. All such records shall be maintained in accordance with generally accepted accounting principles and shall be clearly identified and readily accessible. Consultant shall provide free access to the representatives of Agency or its designees at reasonable times to such books and records; shall give Agency the right to examine and audit said books and records; shall permit Agency to make transcripts therefrom as necessary; and shall allow inspection of all work, data, documents, proceedings, and activities related to this Agreement. Such records, together with supporting documents, shall be maintained for a period of three (3) years after receipt of final payment.

(b) Upon completion of, or in the event of termination or suspension of this Agreement, all finished or unfinished documents, data, studies, surveys, drawings, maps, models, photographs, computer discs, and reports prepared by the Contractor under this Agreement shall become the sole property of City and may be used, reused, or otherwise disposed of by City without the permission of Contractor. With respect to computer files, Contractor shall make available to City, at City's office and upon reasonable written request by City, the necessary

computer software and hardware for purposes of accessing, compiling, transferring, and printing computer files.

9. INDEMNITY AND DEFENSE

(a) Indemnification and Defense for Professional Services

To the fullest extent permitted by law, Consultant shall indemnify, defend and hold harmless Agency and any and all of its officials, employees and agents ("Indemnified Parties") from and against any and all claims, losses, liabilities, damages, costs and expenses, including attorney's fees and costs, to the extent they arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Consultant. Consultant's duty to defend shall consist of reimbursement of defense costs incurred by Agency in direct proportion to the Consultant's proportionate percentage of fault. Consultant's percentage of fault shall be determined, as applicable, by a court of law, jury or arbitrator. In the event any loss, liability or damage is incurred by way of settlement or resolution without a court, jury or arbitrator having made a determination of the Consultant's percentage of fault, the parties agree to mediation with a third party neutral to determine the Consultant's proportionate percentage of fault for purposes of determining the amount of indemnity and defense cost reimbursement owed to the Agency.

(b) For All Other Liabilities

Notwithstanding the foregoing and without diminishing any rights of Agency under Section 9.A, for any liability, claim, demand, allegation against Agency arising out of, related to, or pertaining to any act or omission of Consultant, but which is not a design professional service, Consultant shall defend, indemnify, and hold harmless Agency, its officials, employees, and agents ("Indemnified Parties") from and against any and all damages, costs, expenses (including reasonable attorney fees and expert witness fees), judgments, settlements, and/or arbitration awards, whether for personal or bodily injury, property damage, or economic injury, and arising out of, related to, any concurrent or contributory negligence on the part of the Agency, except for the sole or active negligence of, or willful misconduct of the Agency.

10. INSURANCE

Consultant shall maintain prior to the beginning of and for the duration of this Agreement insurance coverage as specified in Exhibit C attached to and part of this Agreement.

11. INDEPENDENT CONSULTANT

(a) Consultant is and shall at all times remain as to the Agency a wholly independent Consultant. The personnel performing the services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Neither Agency nor any of its officers, employees, or agents shall have control over the conduct of Consultant or any of Consultant's officers, employees, or agents, except as set forth in this Agreement. Consultant shall not at any time or in any manner represent that it or any of its officers, employees, or agents are in any manner officers, employees, or agents of the Agency. Consultant shall not incur or have the power to incur any debt, obligation, or liability whatever against Agency, or bind Agency in any manner.

(b) No employee benefits shall be available to Consultant in connection with the performance of this Agreement. Except for the fees paid to Consultant as provided in the Agreement, Agency shall not pay salaries, wages, or other compensation to Consultant for performing services hereunder for Agency. Agency shall not be liable for compensation or indemnification to Consultant for injury or sickness arising out of performing services hereunder.

12. LEGAL RESPONSIBILITIES

The Consultant shall keep itself informed of State and Federal laws and regulations which in any manner affect those employed by it or in any way affect the performance of its service pursuant to this Agreement. The Consultant shall at all times observe and comply with all such laws and regulations. The Agency, and its officers and employees, shall not be liable at law or in equity occasioned by failure of the Consultant to comply with this Section.

13. UNDUE INFLUENCE

Consultant declares and warrants that no undue influence or pressure is used against or in concert with any officer or employee of the Agency in connection with the award, terms or implementation of this Agreement, including any method of coercion, confidential financial arrangement, or financial inducement. No officer or employee of the Agency will receive compensation, directly or indirectly, from Consultant, or from any officer, employee or agent of Consultant, in connection with the award of this Agreement or any work to be conducted as

a result of this Agreement. Violation of this Section shall be a material breach of this Agreement entitling the City to any and all remedies at law or in equity.

14. NO BENEFIT TO ARISE TO LOCAL EMPLOYEES

No member, officer, or employee of Agency, or their designees or agents, and no public official who exercises authority over or responsibilities with respect to the Project during his/her tenure or for one year thereafter, shall have any interest, direct or indirect, in any agreement or sub-agreement, or the proceeds thereof, for work to be performed in connection with the Project performed under this Agreement.

15. RELEASE OF INFORMATION/CONFLICTS OF INTEREST

(a) All information gained by Consultant in performance of this Agreement shall be considered confidential and shall not be released by Consultant without Agency's prior written authorization. Consultant, its officers, employees, agents, or subconsultants, shall not without written authorization from the Agency Manager or unless requested by the Agency Attorney, voluntarily provide declarations, letters of support, testimony at depositions, response to interrogatories, or other information concerning the work performed under this Agreement or relating to any project or property located within the Agency. Response to a subpoena or court order shall not be considered "voluntary" provided Consultant gives Agency notice of such court order or subpoena.

(b) Consultant shall promptly notify Agency should Consultant, its officers, employees, agents, or subconsultants be served with any summons, complaint, subpoena, notice of deposition, request for documents, interrogatories, request for admissions, or other discovery request, court order, or subpoena from any person or party regarding this Agreement and the work performed thereunder or with respect to any project or property located within the Agency. Agency retains the right, but has no obligation, to represent Consultant and/or be present at any deposition, hearing, or similar proceeding. Consultant agrees to cooperate fully with Agency and to provide the opportunity to review any response to discovery requests provided by Consultant. However, Agency's right to review any such response does not imply or mean the right by Agency to control, direct, or rewrite said response.

16. NOTICES

Any notices which either party may desire to give to the other party under this Agreement must be in writing and may be given either by (i) personal service, (ii) delivery by a reputable document delivery service, such as but not limited to, Federal Express, which provides a receipt showing date and time of delivery, or

(iii) mailing in the United States Mail, certified mail, postage prepaid, return receipt requested, addressed to the address of the party as set forth below or at any other address as that party may later designate by notice:

To Agency: City of Seaside
440 Harcourt Ave
Seaside, CA 93955
Attention: City Clerk

To Consultant: _____

17. ASSIGNMENT

The Consultant shall not assign the performance of this Agreement, nor any part thereof, nor any monies due hereunder, without prior written consent of the Agency. Because of the personal nature of the services to be rendered pursuant to this Agreement, David Parisi shall be the Project Manager and Engineer of Record for the services described in this Agreement.

David Parisi may use assistants, under its direct supervision, to perform some of the services under this Agreement. Consultant shall provide Agency fourteen (14) days' notice prior to the departure of David Parisi from Consultant's employ. Should he/she leave Consultant's employ, the Agency shall have the option to immediately terminate this Agreement, within three (3) days of the close of said notice period. Upon termination of this Agreement, Consultant's sole compensation shall be payment for actual services performed up to, and including, the date of termination or as may be otherwise agreed to in writing between the Governing Board and the Consultant.

18. LICENSES

At all times during the term of this Agreement, Consultant shall have in full force and effect, all licenses required of it by law for the performance of the services described in this Agreement.

19. GOVERNING LAW

The Agency and Consultant understand and agree that the laws of the State of California shall govern the rights, obligations, duties, and liabilities of the parties to this Agreement and also govern the interpretation of this Agreement. Any litigation concerning this Agreement shall take place in the municipal, superior, or federal district court with jurisdiction over the Agency.

20. ENTIRE AGREEMENT

This Agreement contains the entire understanding between the parties relating to the obligations of the parties described in this Agreement. All prior or contemporaneous agreements, understandings, representations, and statements, oral or written, are merged into this Agreement and shall be of no further force or effect. Each party is entering into this Agreement based solely upon the representations set forth herein and upon each party's own independent investigation of any and all facts such party deems material.

21. WORK SCHEDULED/TIME OF COMPLETION

AGENCY and CONSULTANT agree that time is of the essence in this AGREEMENT. AGENCY and CONSULTANT further agree that CONSULTANT's failure to perform on or at the times set forth in this AGREEMENT will damage and injure AGENCY, but the extent of such damage and injury is difficult or speculative to ascertain. Consequently, AGENCY and CONSULTANT agree that any failure to perform by CONSULTANT at or within the times set forth herein shall result in liquidated damages of [Insert amount] dollars (\$__.00) per day for each and every day such performance is late or delayed. AGENCY and CONSULTANT agree that such sum is reasonable and fair. Furthermore, AGENCY and CONSULTANT agree that this AGREEMENT is subject to Government Code Section 53069.85 and that each party hereto is familiar with and understands the obligations of said Section of the Government Code.

22. CONTENTS OF REQUEST FOR PROPOSAL AND PROPOSAL

Consultant is bound by the contents of Agency's Request for Proposal, Exhibit "D" hereto and incorporated herein by this reference, and the contents of the proposal submitted by the Consultant, Exhibit "A" hereto. In the event of conflict, the requirements of Agency's Request for Proposals and this Agreement shall take precedence over those contained in the Consultant's proposals.

23. AUTHORITY TO EXECUTE THIS AGREEMENT

The person or persons executing this Agreement on behalf of Consultant warrants and represents that he/she has the authority to execute this Agreement on behalf of the Consultant and has the authority to bind Consultant to the performance of its obligations hereunder.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed the day and year first above written.

CONSULTANT: Parametrix, Inc.

By: 
Nathan Johnson, Senior Vice President

Date: 6/8/2023

City of Seaside
A Municipal Corporation

Jaime M. Fontes, City Manager

Date: _____

Attachments:	Exhibit A	Scope of Work
	Exhibit B	Fee Schedule
	Exhibit C	Insurance Requirements
	Exhibit D	RFQ: On-Call Consultants – Engineering Transportation Services
	Exhibit E	Resolution 21-21 Approving On-Call Engineering Transportation Services

May 25, 2023

Patrick Grogan
Associate Civil Engineer
City of Seaside, Public Works Engineering
440 Harcourt Avenue
Seaside, CA 93955

Re: Scope of Work for Developing a Local Road Safety Plan for City of Seaside

Dear Mr. Grogan:

Parisi, a Division of Parametrix, is pleased to provide the following work plan and estimated fee for development of a Local Road Safety plan for the City of Seaside.

WORK PLAN

Task 1: Project Management

Project management includes management of the consulting team, biweekly check-ins between the project managers over the course of the project, quality assurance review of products, and preparation of monthly progress reports and invoices.

- *Deliverables: Check-in meeting summaries, progress reports, and invoices*

Task 2: Technical Advisory Committee Coordination

With input from the City, Parisi will convene a technical advisory committee (TAC) made up of City staff, law enforcement, public health, school, and other stakeholders to advise and guide the development of the LRSP. The TAC will provide input on the LRSP vision and goals, high collision network, and emphasis area goals and strategies. One TAC meeting will be held in person and up to TAC meetings will be held remotely.

- *Deliverables: Meeting summaries from up to 3 TAC meetings*

Task 3: LRSP Vision & Goals

Parisi will develop a vision and goals for the LRSP. These will be informed by a review of LRSPs from nearby jurisdictions as well as feedback from City staff.

- *Deliverable: Final vision and goals*

Task 4: 2019-2021 Collision Data Analysis

Crash data for the period of January 1, 2019 through December 31, 2021 will be obtained through the Transportation Injury Mapping System (TIMS). Collision data will be collected for collisions resulting in injury or fatality that occurred on local, arterial, and collector roadways. A descriptive analysis will be prepared, including tables summarizing the collision data: collisions by time and severity, mode, primary collision factors, crash types, and other relevant trends.

- *Deliverable: 3-year collision data and descriptive analysis*

Task 5: High Collision Network Analysis

Parisi will analyze collision data on Seaside's road segments and at intersections. A High Collision Network consisting of up to 15 intersections and up to 15 road segments with the highest number of collisions resulting in injury or fatality will be compiled. Collision trends will be analyzed at these locations. The City shall provide the latest road and intersection GIS data available.

- *Deliverables: High Collision Network collision analysis and maps*

Task 6: Emphasis Area Goals & Strategies

Parisi will compile goals and strategies, including projects and/or programs, to address emphasis areas within Seaside. Emphasis areas may be specific locations, behaviors, or user types involved in collisions. Strategies will include engineering, education, and enforcement.

- *Deliverables: Emphasis areas, goals, and strategies*

Task 7: Community Outreach

Parisi will hold one community outreach meetings to inform community of study; receive share crash data; and discuss emphasis areas and strategies.

- *Deliverable: Summary notes from one community meetings*

Task 8: LRSP Preparation

The document shall include a description of safety partners, existing transportation safety efforts, a collision data summary, emphasis areas, and a description of evaluation and implementation methods. Assume two rounds of review and comment of the draft LRSP.

- *Deliverables: Draft and final LRSP document*

ESTIMATED FEE

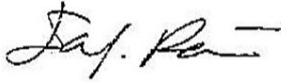
The estimated fee for accomplishing the above work plan tasks is provided on the next page.

Task	Principal Consultant \$310	Engineer III \$155	Planner III \$145	Hours	Fee
1. Project Management	20		10	30	\$ 7,650
2. Technical Advisory Committee Coordination	10		16	26	\$ 5,420
3. LRSP Vision & Goals	6		16	22	\$ 4,180
4. 2019-2021 Collision Data Analysis	12	32	48	92	\$ 15,640
5. High Collision Network Analysis	12	20	60	92	\$ 15,520
6. Emphasis Area Goals & Strategies	12	32	48	92	\$ 15,640
7. Community Outreach	12		16	28	\$ 6,040
8. LRSP Preparation	16	28	40	84	\$ 15,100
Expenses (Travel, Reproduction, Etc.)					\$ 2,700
Totals	100	112	254	466	\$ 87,890

IN CLOSING

We look forward to working with the City of Seaside on this important project. Please feel free to reach out to me with any questions.

Sincerely,



David Parisi
Principal Consultant

EXHIBIT C

INSURANCE REQUIREMENTS

Without limiting Consultant's indemnification of Agency, and prior to commencement of Work, Consultant shall obtain, provide and maintain at its own expense during the term of this Agreement, policies of insurance of the type and amounts described below and in a form satisfactory to Agency.

Note: Verify minimum limit for each coverage with Risk Manager.

General liability insurance. Consultant shall maintain commercial general liability insurance with coverage at least as broad as Insurance Services Office form CG 00 01, in an amount not less than \$1,000,000 per occurrence, \$2,000,000 general aggregate, for bodily injury, personal injury, and property damage. The policy must include contractual liability that has not been amended. Any endorsement restricting standard ISO "insured contract" language will not be accepted.

Automobile liability insurance. Consultant shall maintain automobile insurance at least as broad as Insurance Services Office form CA 00 01 covering bodily injury and property damage for all activities of the Consultant arising out of or in connection with Work to be performed under this Agreement, including coverage for any owned, hired, non-owned or rented vehicles, in an amount not less than \$1,000,000 combined single limit for each accident.

Professional liability (errors & omissions) insurance. Consultant shall maintain professional liability insurance that covers the Services to be performed in connection with this Agreement, in the minimum amount of \$1,000,000 per claim and in the aggregate. Any policy inception date, continuity date, or retroactive date must be before the effective date of this Agreement and Consultant agrees to maintain continuous coverage through a period no less than three (3) years after completion of the services required by this Agreement.

Note: May need to delete workers' compensation and employer's liability insurance requirements for certain sole proprietorships, partnerships, or corporations without employees.

Workers' compensation insurance. Consultant shall maintain Workers' Compensation Insurance (Statutory Limits) and Employer's Liability Insurance (with limits of at least \$1,000,000).

Consultant shall submit to Agency, along with the certificate of insurance, a Waiver of Subrogation endorsement in favor of Agency, its officers, agents, employees and volunteers.

Note: If the required limits for general liability, auto and employer's liability are \$1 million or less, the following paragraph may be omitted.

Umbrella or excess liability insurance. [Optional depending on limits required]. Consultant shall obtain and maintain an umbrella or excess liability insurance policy with limits that will provide bodily injury, personal injury and property damage liability coverage at least as broad as the primary coverages set forth above, including commercial general liability, automobile liability, and employer's liability. Such policy or policies shall include the following terms and conditions:

- A drop down feature requiring the policy to respond if any primary insurance that would otherwise have applied proves to be uncollectible in whole or in part for any reason;
- Pay on behalf of wording as opposed to reimbursement;
- Concurrence of effective dates with primary policies;
- Policies shall "follow form" to the underlying primary policies; and
- Insureds under primary policies shall also be insureds under the umbrella or excess policies.

Other provisions or requirements

Proof of insurance. Consultant shall provide certificates of insurance to Agency as evidence of the insurance coverage required herein, along with a waiver of subrogation endorsement for workers' compensation. Insurance certificates and endorsements must be approved by Agency's Risk Manager prior to commencement of performance. Current certification of insurance shall be kept on file with Agency at all times during the term of this contract. Agency reserves the right to require complete, certified copies of all required insurance policies, at any time.

Duration of coverage. Consultant shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property, which may arise from or in connection with the performance of the Work hereunder by Consultant, his agents, representatives, employees or subconsultants.

Primary/noncontributing. Coverage provided by Consultant shall be primary and any insurance or self-insurance procured or maintained by Agency shall not be required to contribute with it. The limits of insurance required herein may be satisfied by a combination of primary and umbrella or excess insurance. Any umbrella or excess insurance shall contain or be endorsed to contain a provision that such coverage shall also apply on a primary and non-contributory basis for the benefit of Agency before the Agency's own insurance or self-insurance shall be called upon to protect it as a named insured.

Agency's rights of enforcement. In the event any policy of insurance required under this Agreement does not comply with these specifications or is canceled and not replaced, Agency has the right but not the duty to obtain the insurance it deems necessary and any premium paid by Agency will be promptly reimbursed by Consultant or Agency will withhold amounts sufficient to pay premium from Consultant payments. In the alternative, Agency may cancel this Agreement.

Acceptable insurers. All insurance policies shall be issued by an insurance company currently authorized by the Insurance Commissioner to transact business of insurance or is on the List of Approved Surplus Line Insurers in the State of California, with an assigned policyholders' Rating of A- (or higher) and Financial Size Category Class VI (or larger) in accordance with the latest edition of Best's Key Rating Guide, unless otherwise approved by the Agency's Risk Manager.

Waiver of subrogation. All insurance coverage maintained or procured pursuant to this agreement shall be endorsed to waive subrogation against Agency, its elected or appointed officers, agents, officials, employees and volunteers or shall specifically allow Consultant or others providing insurance evidence in compliance with these specifications to waive their right of recovery prior to a loss. Consultant hereby waives its own right of recovery against Agency, and shall require similar written express waivers and insurance clauses from each of its subconsultants.

Enforcement of contract provisions (non estoppel). Consultant acknowledges and agrees that any actual or alleged failure on the part of the Agency to inform Consultant of non-compliance with any requirement imposes no additional obligations on the Agency nor does it waive any rights hereunder.

Requirements not limiting. Requirements of specific coverage features or limits contained in this Section are not intended as a limitation on coverage, limits or other requirements, or a waiver of any coverage normally provided by any insurance. Specific reference to a given coverage feature is for purposes of clarification only as it pertains to a given issue and is not intended by any party or insured to be all inclusive, or to the exclusion of other coverage, or a waiver of any type. If the Consultant maintains higher limits than the minimums shown above, the Agency requires and shall be entitled to coverage for the higher limits maintained by the Consultant. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the Agency.

Notice of cancellation. Consultant agrees to oblige its insurance agent or broker and insurers to provide to Agency with a thirty (30) day notice of cancellation (except for nonpayment for which a ten (10) day notice is required) or nonrenewal of coverage for each required coverage.

Additional insured status. General liability policies shall provide or be endorsed to provide that Agency and its officers, officials, employees, and agents, and volunteers shall be additional insureds under such policies. This provision shall also apply to any excess/umbrella liability policies.

Prohibition of undisclosed coverage limitations. None of the coverages required herein will be in compliance with these requirements if they include any limiting endorsement of any kind that has not been first submitted to Agency and approved of in writing.

Separation of insureds. A severability of interests provision must apply for all additional insureds ensuring that Consultant's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the insurer's limits of liability. The policy(ies) shall not contain any cross-liability exclusions.

Pass through clause. Consultant agrees to ensure that its subconsultants, subcontractors, and any other party involved with the project who is brought onto or involved in the project by Consultant, provide the same minimum insurance coverage and endorsements required of Consultant. Consultant agrees to monitor and review all such coverage and assumes all responsibility for ensuring that such coverage is provided in conformity with the requirements of this section. Consultant agrees that upon request, all agreements with consultants, subcontractors, and others engaged in the project will be submitted to Agency for review.

Agency's right to revise specifications. The Agency reserves the right at any time during the term of the contract to change the amounts and types of insurance required by giving the Consultant ninety (90) days advance written notice of such change. If such change results in substantial additional cost to the Consultant, the Agency and Consultant may renegotiate Consultant's compensation.

Self-insured retentions. Any self-insured retentions must be declared to and approved by Agency. Agency reserves the right to require that self-insured retentions be eliminated, lowered, or replaced by a deductible. Self-insurance will not be considered to comply with these specifications unless approved by Agency.

Timely notice of claims. Consultant shall give Agency prompt and timely notice of claims made or suits instituted that arise out of or result from Consultant's performance under this AGREEMENT, and that involve or may involve coverage under any of the required liability policies.

Additional insurance. Consultant shall also procure and maintain, at its own cost and expense, any additional kinds of insurance, which in its own judgment may be necessary for its proper protection and prosecution of the work.

REQUEST FOR QUALIFICATIONS 2020 - TRAFFIC ENGINEERING SERVICES FOR CITY OF SEASIDE

Table of Contents

Introduction	1
Proposal Requirements	1
Statement of Qualifications Submittal Requirements	1
Schedule for Selection Process	2
Questions Regarding This Project	2
Form of Agreement	3
Evaluation and Rating Criteria	3
QUALIFICATIONS	3
PRELIMINARY SCOPE OF SERVICES	4
General Provisions	4
Non-Discrimination & Non-Preferential Treatment	6
Grounds for Disqualification	6
Records and Financial Data	6

Introduction

The City of Seaside (City) seeks Statements of Qualifications (SOQs) from qualified firms to provide professional Traffic Engineering (consultant) services. The City intends to select up to three consultants for a three-year period, with the option of two (2) one-year extensions through mutual consent between the City and the chosen Consultant(s). Consultants do not need to be able to provide all services described in the “Preliminary Scope of Services,” below. Selection will be based on demonstrated expertise in providing support to the City of Seaside Public Works and Engineering Department.

Proposal Requirements

SOQs must be received by 3:00 PM November 10, 2020 at the following address:

Nisha Patel, City Engineer
City of Seaside
440 Harcourt Avenue
Seaside, CA 93955

SOQ received after this deadline will not be accepted. The SOQ and any accompanying documents shall be submitted in a sealed envelope with the words “**Traffic Engineering Services**” clearly marked in the lower left-hand corner of the envelope. Three bound copies, plus one electronic copy submitted on CD, USB flash drive, or by email to pwinfo@ci.seaside.ca.us, containing an Adobe pdf copy, should be submitted.

Statement of Qualifications Submittal Requirements

The SOQ should include the following information:

1. Name of proposer and principal contact person, including office location, address, telephone number, fax numbers and e-mail address.

2. Brief description and history of the proposed project team and experience of the principal contact. Clearly describe project team member's experience in traffic engineering design, traffic analysis, traffic calming, and transportation studies. Describe the average project size and scope of the team member's past projects.
3. Provide as exhibits, listings of your firm's and its principals' experience.
4. Enclosed is a copy of the City's standard contract, which stipulates, among other things, insurance requirements. Please confirm that the project team can accept the terms of the contract and has the required insurance, or can acquire insurance, that meets the minimum standards.
5. Please provide at least three professional references. Indicate which references are public agencies for which the project team, or its principals, have provided services for within the past five years.
6. Standard Hourly Fees: Provide your standard hourly fees by job classification and billing criteria for providing the services described in this RFQ in a separate sealed envelope. Do not provide in the response to this request as an exhibit or in the body of the response

The SOQ will be limited to 10 numbered pages including title sheet and cover letter if provided. Minimum font size is 12. Page size is limited to letter size with no fold-outs. Submittals must be printed on both sides of the paper. A clear front and back cover shall be provided and the front and back clear cover will not count towards the 10 page limit.

Schedule for Selection Process

The proposed consultant selection schedule is as follows.

Release RFP	Tuesday, October 20, 2020
Proposal due	Tuesday, November 10, 2020
Interview Select Proposers, if necessary	November 10 to 25, 2020 if needed
Project Award	December 17, 2020

Questions Regarding This Project

All questions and/or contacts regarding this Request should be directed to:

Misty Bradshaw
City of Seaside-Engineering Division
440 Harcourt Avenue
Seaside, CA 93955
E-mail: mbradshaw@ci.seaside.ca.us
Phone (831) 899-6886

Form of Agreement

A copy of the City of Seaside Consultant Contract is included herewith.

Evaluation and Rating Criteria

City staff will review each SOQ for completeness and content. Each SOQ will be evaluated based upon the relevant qualifications and experience of the consultant. Consultants do not need to be able to provide all services described in the “Preliminary Scope of Services,” below. Staff may conduct interviews if necessary. References may also be verified. The SOQ review will focus upon the following criteria:

1. *Proposal*: Organization, presentation, and content of proposal. Conformance to the specified proposal format. – Max 5 points.
2. *Company/Organization*: Does the firm/individual offer the quality of services required for the types of services listed in the Scope of Work? Consultants do not need to be able to provide all services described in the “Preliminary Scope of Services,” below. Has the firm/individual demonstrated the ability to successfully provide services for projects of a similar complexity and nature as described herein? Firm possess familiarity with the locality and ability to perform services within the City of Seaside. Ability to respond to request for services in a timely manner and to facilitate meetings with City Staff. – Max 35 points.
3. *Project Team*: Do the qualifications of key personnel to be assigned to the anticipated projects coincide with tasks listed in the Scope of Work? Does the principal contact and the assigned personnel have requisite education, experience, and professional qualifications? – Max 35 points.
4. *Contractual Ability*: Confirmed acceptance of standard contract. – Max 5 points.
5. *Past Performance*: Are the firm’s/individual’s references from past clients and associates favorable? Are deliverables submitted on time and within budget? - Max 20 points.

Proposals will be ranked on the basis of qualifications. The City of Seaside may conduct interviews with some or all of the firms/individuals who submit proposals, or it may complete its evaluation based on the proposals alone. If interviews are conducted, firms/individuals selected for interview will be contacted at that time to arrange the date and time for their interview.

QUALIFICATIONS

Interested consultants should possess competency in the following areas of expertise and documents:

- General traffic engineering and provide a project manager that possesses certification as a Traffic Engineer from the California Board for Professional Engineers, Land Surveyors and Geologists.
- Traffic Signal design (per Caltrans and City standards)
- California Manual on Uniform Traffic Control Devices latest Edition
- ITE Traffic Control Devices Handbook
- ASSHTO Roadside Design Guide
- Familiarity with Caltrans Standards

PRELIMINARY SCOPE OF SERVICES

The scope of work will vary as need arises and will be at the discretion of the City. Provide Traffic Engineering services for various projects at the request of city staff. The request for services may include:

- Conduct or review traffic engineering, traffic analysis, and transportation planning studies or project specific traffic related issues analysis;
- Provide comprehensive analyses of existing and projected traffic conditions; roundabout analysis and design, intersection design, speed humps, and traffic data collection services;
- Provide electronic traffic control device studies and design (signs, signals, pavement markings, and school zone flashers);
- Perform pedestrian and bicycle studies including those to provide safe routes to school;
- Review subdivision or new development projects involving traffic impact analyses, transportation modeling, area-wide transportation studies and road impact fee analyses;
- Traffic signal design including plans, specifications, engineer's cost estimate and contract bid documents (for projects that are bid) for new permanent signal installation; modifications to existing signals and flashing beacon;
- Speed data analysis, intersection control studies including multi way stop control and traffic signal or alternatives, safety studies, and miscellaneous traffic engineering services.
- Transportation, roadway, and Complete Streets design including construction drawings or plans, specifications, engineer's cost estimate and contract bid documents.
- Construction management and inspection support for roadway improvement and transportation projects.
- Assist and provide technical assistance in identification and preparation of various traffic and roadway improvement grant opportunities and applications.

The consultant will not be allowed to provide services when the City determines a potential conflict of interest may exist.

Consultant services will be on an as-needed, on-call basis. Consultant services will be authorized by separate contract(s). The Consultant is responsible for acknowledging receipt of requests for services within two (2) working days. Contracts may vary significantly in size and scope and will be determined in greater detail as each is assigned. The Consultant will be responsible for preparing a detailed scope and fee estimate for each contract request. The City may accept the Consultant's scope and fee or negotiate with the Consultant, as appropriate. The City reserves the right to not accept the Consultant's scope and fee.

General Provisions

1. The City will assume no responsibility for any understandings or representations concerning conditions made by any of its officers or employees prior to execution of a final agreement unless they are included in this Request for Qualifications.
2. Any reasonable inquiry to determine the responsibility of a prospective Consultant(s) may be conducted. The submission of Qualifications shall constitute permission by the prospective Consultant(s) for the City to verify all information contained therein. If the

City deems it necessary, additional information may be requested from the prospective Consultant(s) for further consideration.

3. A prospective Consultant(s) may withdraw their Qualifications at any time prior to the date and time which is set forth herein as the deadline for acceptance of Qualifications.
4. Each prospective Consultant(s) submitting Qualifications in response to this Request agrees the preparation of all materials for submittal to the City and all presentations are at the prospective entities sole cost and expense, and the City will not, under any circumstances, be responsible for any costs or expenses incurred by a prospective Consultant(s). In addition, each prospective Consultant(s) agrees that all documentation and materials submitted with Qualifications will remain the property of the City and will become a public document.
5. The City reserves the right to request additional information from any and all prospective entities as deemed necessary by the City in order to evaluate the Qualifications. This process may not be used as an opportunity to submit missing documentation or to make substantive revisions to the original Qualifications.
6. The City reserves the right to reject any and all Qualifications and, in the event the Consultant selected, it may attempt to negotiate an agreement with the Consultant that, in the sole judgment of the City, is the best qualified to provide the services requested.
7. The City shall not enter into an agreement with any prospective Consultant(s) that has previously had an agreement with the City terminated, or that has previously been found to have violated any provision of the Seaside City Code, or related resolutions or ordinances, or any provision of federal law, state, or other local law.
8. The City reserves the right to enter into an agreement with an Consultant(s) at any time, deviate from this Request, reject any or all SOQs, continue to advertise for new Qualifications, negotiate with multiple entities simultaneously, waive any defects in Qualifications, or to proceed otherwise. The Request and the selection process will in no way be deemed to create a binding contract or agreement of any kind between the City and any prospective Consultant(s). The submission of Qualifications does not in any way commit the City to enter into an agreement with any prospective Consultant(s).
9. Each prospective Consultant(s) shall agree to abide by all federal, state, and local laws, rules, and regulations and to secure all necessary licenses, permits, and other forms of identification as may be required in connection with the resulting agreement, all at no additional cost to the City.
10. All Qualifications, charge rates or representations will remain in effect and be legally binding for at least one hundred twenty (120) days from the date of submission.
11. This Request for Qualifications shall be governed in accordance with the laws of the State of California and the jurisdiction of any disputes hereunder shall be had in Monterey County.

Non-Discrimination & Non-Preferential Treatment

The successful Consultant shall not discriminate, in any way, against any person on the basis of race, sex, color, age, religion, sexual orientation, actual or perceived gender identity, disability, ethnicity, or national origin, in connection with or related to the performance of City of Seaside contracts.

Grounds for Disqualification

All prospective entities are expected to conduct themselves with the utmost integrity and responsibility throughout the Request process. Any prospective Consultant(s) that violates these expectations, as determined in the sole discretion of the City, will be subject to disqualification. Generally, the grounds for disqualification include:

1. Contact regarding this procurement with any City official or employee, other than the contact person designated in this Request, from the time of issuance of this Request until the consideration and approval of a professional services agreement.
2. Evidence of collusion, directly or indirectly, among prospective entities in regard to the amount, or the terms and conditions of this Request and the prospective agreement.
3. Influencing, or attempting to influence, any City staff member or official throughout the solicitation process, including the development of specifications beyond those included here, if any.
4. Evidence of submitting incorrect or inaccurate information in response to this Request or misrepresentation or failing to disclose facts during the evaluation or negotiation process.
5. Existence of any lawsuit, claim, or dispute between the prospective Consultant(s) and the City.
6. Evidence of the prospective Consultant(s)'s inability to successfully complete the responsibilities and obligations of the Request process.
7. The prospective Consultant(s)'s default under any City agreement or termination of a previous agreement.

Records and Financial Data

All correspondence with the City, including responses to this Request, will become the exclusive property of the City and will become public records under the California Public Records Act. All documents submitted in response to this Request will be subject to disclosure if requested by a member of the public. There are a very limited number of narrow exceptions to this disclosure requirement.

Personal financial information that a prospective Consultant(s) considers confidential, the disclosure of which would be an unwarranted invasion of personal privacy, should be submitted in a sealed envelope marked "CONFIDENTIAL: PERSONAL FINANCIAL RECORDS; NOT PUBLIC RECORDS." A prospective Consultant(s) should not mark their entire Qualifications as "Confidential." During the selection process, the City will keep such information confidential and will not disclose it, except as otherwise required under applicable law. This means that, depending on the nature of timing of the request, or future court decisions, that personal financial

information may not remain private and may be publicly disclosed. Once the selection process is completed, the City will return this information to any prospective agency that is not selected.

If an Consultant(s) is selected, the City may retain any submitted information and disclose it to the City Council, and any subcommittees thereof, and the public in connection with consideration of an agreement with the City as evidence of the entities ability to carry out the development. Given the nature of the applicable law under the California Public Records Act, the City cannot guarantee or warrant that it will be able to keep submitted information, including personal financial records, confidential. The successful Consultant(s) agrees to indemnify, defend, and hold the City harmless from and against any suit brought under the California Public Records Act to obtain the records; otherwise, the City shall not be obligated to defend such suit and may release the records.

RESOLUTION NO. 21-21

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

**APPROVING FEHR & PEERS, HARRISON ENGINEERING, KIMLEY HORN,
PARISI TRANSPORTATION CONSULTING, AND RUGGERI JENSEN AZAR TO
PROVIDE ON-CALL TRAFFIC ENGINEERING SERVICES**

WHEREAS, Traffic Engineering Services included a vast array of specialties including transportation planning, traffic impact analysis, complete street design, traffic signal design, speed surveys, and peer review; and

WHEREAS, the City of Seaside, on occasion, is in need of consultants who specialize in traffic engineering; and

WHEREAS, on October 20, 2020, the City released a Request for Qualifications for professional services for Traffic Engineering Services; and

WHEREAS, on November 16, 2020, proposals were received from six firms offering Traffic Engineering Services; and

WHEREAS, a selection panel reviewed and selected the five top firms: Fehr & Peers, Harrison Engineering, Kimley Horn, Parisi Transportation Consulting, and Ruggeri Jensen Azar as the most qualified to perform these services based on professional qualifications, similar experience and sufficient staffing capabilities to provide service in a timely manner.

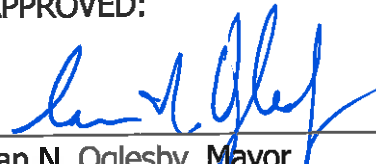
NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Seaside hereby approves Fehr & Peers, Harrison Engineering, Kimley Horn, Parisi Transportation Consulting, and Ruggeri Jensen Azar, to provide Traffic Engineering Services on an as needed basis; and

BE IT FURTHER RESOLVED, approval to provide Traffic Engineering Services is for a period of three (3) years and may be extended at the City Manager's recommendation for two (2) one year extensions through March 18, 2026. Agreements will have a defined scope, schedule and fee arrangements that will be negotiated on a project by project basis.

PASSED AND ADOPTED at a regular City Council meeting of the City of Seaside duly held on the 18th day of March, 2021 by the following vote:

AYES:	5 COUNCIL MEMBERS:	Campbell, Garcia-Arrazola, Oglesby, Pacheco, Wizard
NOES:	0 COUNCIL MEMBERS:	None
ABSENT:	0 COUNCIL MEMBERS:	None
ABSTAIN:	0 COUNCIL MEMBERS:	None

APPROVED:



Ian N. Oglesby, Mayor

ATTEST:



Dominique L. Davis, City Clerk



CITY OF SEASIDE STAFF REPORT

Item No.: 8.I.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dan Meewis, Recreation Director

DATE: June 15, 2023

SUBJECT: ADOPT A RESOLUTION APPROVING THE LAGUNA GRANDE REGIONAL PARK TRAIL AND VEGETATION MAINTENANCE STRATEGY PROJECT MITIGATED NEGATIVE DECLARATION AND MITIGATION MONITORING AND REPORTING PROGRAM, AND ADOPT THE LAGUNA GRANDE REGIONAL PARK TRAIL MAINTENANCE STRATEGY

RECOMMENDATION

Adopt a resolution approving the Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy Project Mitigated Negative Declaration and Mitigated Monitoring and Reporting Program and Strategy Document.

BACKGROUND

On December 2, 2019, the Laguna Grande Regional Park (LGRP) Joint Powers Agency (JPA) approved the release of a Request for Proposal for two projects - a new park plan and trail maintenance strategy. The JPA discussed the desire to have an entire park plan updated but also emphasized that a trail maintenance strategy was its highest priority at that time. Key considerations would be cost and relationship to regional projects such as the Fort Ord Regional Trail and Greenway project (FORTAG).

Staff met with the two City Managers (Seaside & Monterey) and the General Manager of MPRPD and determined there is inadequate funding to pay for the parks plan at this time and recommended that the JPA move forward with only the Trail Maintenance Strategy. The proposed Trail Maintenance Strategy included the following key steps:

1. Inventory existing trail network and biotic communities
2. Prepare a draft trail maintenance strategy and vegetation management recommendations

3. Review maintenance strategy with stakeholders such as the California Department of Fish and Wildlife, Coastal Commission and Regional Water Quality Control Board and interested parties such as the Audubon Society and residents
4. Revise the maintenance strategy based on public and stakeholders' input
5. Present the maintenance strategy to the JPA and finalize the project description
6. Prepare the required environmental documentation
7. Present maintenance strategy and environmental document to the JPA for certification

As part of the planning process, the public and stakeholders requested that the strategy focus on a number of goals and implementation items. If the document is certified by all member agencies of the JPA, the JPA would then need to authorize funding and pursuit of permits for the project from various resource agencies such as the Regional Water Quality Control Board, etc. Work could commence after all permits are obtained.

Project Description:

The proposed project involved updates to the Laguna Grande Regional Park Trail Maintenance Strategy by way of maintenance and enhancement of the existing trail system. The purpose was to provide the JPA with a clear set of priorities and means for maintaining the trails and vegetation throughout the park. The project will implement maintenance strategies to create a more accessible, safe, and long-lasting park for the surrounding community and region.

The following are some of the key items the project includes:

1. Seasonal Trail Development
2. Vegetation Clearing
3. Trail Maintenance and Improvements
4. Accessibility Improvements
5. Invasive Species Removal and Restoration Planting
6. Lighting

The project provides directions to meet the regulations for the maintenance of sensitive habitats and around bodies of water set forth by the state and federal government agencies. The stated goals of the project are:

1. Address Encampment, Health and Safety Concerns
2. Improve Personal Safety
3. Maintain and Improve the Quality of Natural Resources

Environmental Determination:

The proposed project is located in both the cities of Seaside and Monterey and includes ownership by the Monterey Peninsula Regional Park District, the cities of Seaside and Monterey, and private owners. The JPA adopted Resolution 2021-01, allowing Monterey to manage the project and environmental review. The JPA adopted the Initial Study and Mitigated Negative Declaration (ISMND) on March 30, 2023, as the lead agency. Both cities of Seaside and Monterey and MPRPD will need to adopt the ISMND as responsible agencies. The City of Monterey approved the ISMND on Tuesday June 6, 2023, and it is anticipated that MPRDP will approve the ISMND in the coming weeks.

A Notice of Intent to Adopt a Mitigated Negative Declaration was posted according to the California Environmental Quality Act (CEQA) Guidelines Section 15072, and a Draft Initial Study and Mitigated Negative Declaration (ISMND) were circulated for public review for the required 30-day public review period, from January 18, 2023, to February 17, 2023, (CEQA Guidelines Section 15073), during which time all related documents were made available at the Monterey City Hall Planning Office and on the City of Monterey's website.

The ISMND identifies that the project could result in potentially significant environmental impacts associated with air quality, biological resources, cultural resources, geology and solids, tribal cultural resources, and mandatory findings of significance. Mitigation Measures have been required that will reduce the potential impacts to a less than significant level. These mitigation measures are discussed in this report (See Analysis Section).

No comment letters were received during the public review period. There is no evidence before the JPA indicating that the proposed project could cause significant adverse environmental effects which have not already been considered, analyzed, and mitigated in the ISMND. Further, the Mitigated Negative Declaration was circulated with the Initial Study. The JPA adopted Resolutions adopting the ISMND and program on March 30, 2023. Once adopted by the City Council, a Notice of Determination will be filed according to CEQA requirements.

The JPA has prepared a Mitigation and Monitoring and Reporting Program (MMRP) that will be implemented to ensure compliance with mitigation measures and critical timing of these measures. City or Park District staff will complete that last column of the MMRP to verify that the mitigation measure has been completed.

Alternatives Considered:

The City Council could decide not to adopt the mitigated negative declaration. The City Council could conclude that a mitigation measure in a mitigated negative declaration is infeasible or otherwise undesirable. It may adopt a substitute measure of equal or greater efficacy without recirculating the document if the substitution is considered at a

public meeting and the City Council makes a written finding that the measure is of equal or great efficiency and will not itself cause any potential significant impact on the environment.

FISCAL IMPACT

The LGRP JPA awarded \$109,965 to BFS Landscape Architects to prepare the LGRP Trail Maintenance Strategy and environmental review document for the project. The JPA approved a budget amendment (\$18,600) on March 30, 2023, to address unanticipated issues discovered during the project's environmental review. In addition, the Cities of Seaside and Monterey, and the Monterey Peninsula Regional Park District staff time that has been spent on the project. The following is a list of the funds that have been allocated to the project so far:

The City of Seaside - \$31,782.50

The City of Monterey - \$31,782.50

Monterey Peninsula Regional Park District - \$66,800.00

Total - \$128,565.00

Project permits and implementation costs are not yet funded. The anticipated costs for the permits is approximately \$60,000, and the initial cost estimate for the implementation of the project scope (including invasive species removal, tree maintenance, trail repairs, landscape maintenance, and seasonal trail development) are expected to exceed \$1,000,000. Actual costs will likely exceed this value.

The cost for the project permits will be split between the three JPA members, while the funding mechanism for the implementation of the project scope still needs to be discussed with the members of the JPA.

ATTACHMENTS

1. Resolution JPA MND
2. Mitigation Monitoring and Reporting Program
3. Mitigated Negative Declaration
4. Trail and Vegetation Maintenance Strategy

Reviewed for Submission to the City Council by:


Jaime M. Fontes, City Manager

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

ADOPTING THE LAGUNA GRANDE REGIONAL PARK TRAIL AND VEGETATION MAINTENANCE STRATEGY PROJECT MITIGATED NEGATIVE DECLARATION AND MITIGATION MONITORING AND REPORTING PROGRAM

WHEREAS, the Laguna Grande Regional Park Joint Powers Agency approved the release of a Request for Proposal for the trail maintenance strategy; and

WHEREAS, the JPA awarded a contract to BFS Landscape Architects to create the Trail and Vegetation Maintenance Strategy; and

WHEREAS, the Trail and Vegetation Maintenance Strategy project includes key items including seasonal trail development, vegetation clearing, trail maintenance and improvements, accessibility improvements, invasive species removal and restoration planting and new replacement lighting; and

WHEREAS, the proposed project is located in both cities of Seaside and Monterey and includes ownership by the Monterey Peninsula Regional Park District, cities of Seaside and Monterey, and private property owners. The JPA, cities and the parks district must certify the environmental document if the project is to move forward; and

WHEREAS, a Notice of Intent to Adopt the Mitigated Negative Declaration was posted according to the California Environmental Quality Act (CEQA) Section 15072 and a Draft Initial Study and Mitigated Negative Declaration (IS/MND) were circulated for public review for the required 30 day public review period, from January 18, 2023 to February 17, 2023 (CEQA Section 15073), during which time all related documents were made available at the Monterey City Hall Planning Office and on the City's website; and

WHEREAS, the IS/MND discloses that the project could result in potentially significant environmental impacts associated with air quality, biological resources, cultural resources, geology and soils, tribal cultural resources, and mandatory findings of significance. Mitigation Measures have been required that will reduce the potential impacts to a less-than-significant level; and

WHEREAS, no comment letters were received during the public review period. There is no evidence before the City indicating that the proposed project could cause significant adverse environmental affects which have not already been considered, analyzed, and mitigated in the IS/MND; and

WHEREAS, a Mitigation Monitoring and Reporting Program (MMRP) has been prepared that will be implemented to ensure compliance with mitigation measures and critical timing of these measures; and

WHEREAS, the Laguna Grande Regional Park Joint Powers Agency, at a properly noticed public hearing on March 30, 2023, carefully considered all of the information presented to it, including the agenda report and information submitted at the public hearing by interested persons; and adopted the Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program; and

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Seaside hereby adopts a Mitigated Negative Declaration and Mitigation Monitoring and Reporting Program for the Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy project;

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside duly held on the 15th day of June by the following vote:

AYES:	COUNCIL MEMBERS:
NOES:	COUNCIL MEMBERS:
ABSENT:	COUNCIL MEMBERS:
ABSTAIN:	COUNCIL MEMBERS:

Ian N. Oglesby, Mayor

ATTEST:

Dominique Davis, City Clerk

<u>Mitigation Monitoring and Reporting Program</u>			
Mitigation Measure	Implementation and Monitoring/Reporting Responsibility	Timing Requirements	Reporting Requirements & Verification of Compliance (Completed As Part of Project)
AQ-1 All construction equipment will be maintained and properly tuned in accordance with manufacturer's specifications and will be checked by a certified visible emissions evaluator. All non-road diesel construction equipment will, at a minimum, meet Tier 3 emission standards listed in the Code of Federal Regulations Title 40, Part 89, Subpart B, §89.112. Further, where feasible, construction equipment will use alternative fuels such as compressed natural gas, propane, electricity or biodiesel.	JPA Staff and/or Contractor	Prior and During Construction	
BIO-1 Prior to ground disturbance, a qualified biologist shall conduct a training session for all construction personnel. At a minimum, the training shall include a description of special-status species potentially occurring in the project vicinity, including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Their habitats, general measures that are being implemented to conserve species as they relate to the project, and the boundaries within which disturbance activities will occur will be explained. Informational handouts with	JPA Staff and/or Contractor	Prior and During Construction	

photographs clearly illustrating the species' appearances shall be used in the training session. All new construction personnel shall undergo this mandatory environmental awareness training. The qualified biologist will train biological monitors selected from the construction crew by the construction contractor (typically the project foreman). Before the start of work each day, the monitor will check for animals under any equipment such as vehicles and stored pipes within active disturbance areas. The monitor will also check all excavated steep-walled holes or trenches greater than one foot deep for trapped animals. If a special-status species is observed within an active disturbance area, the qualified biologist will be notified immediately and all work within 50 feet of the individual will be halted and all equipment turned off until the individual has left the disturbance area. The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance.			
BIO-2 A qualified biologist shall conduct preconstruction surveys following the guidance documented in the <i>Revised Guidance on Site Assessments and Field Surveys for the California Red-legged Frog</i> (USFWS 2005) no more than two weeks (14 days) prior to the start of disturbance activities. The invasive removal, maintenance or improvement footprints will be surveyed for potential migratory and/or upland activity. The qualified biologist shall prepare a report documenting the results of the preconstruction surveys for submittal to the Laguna Grande Regional Park Joint Powers Authority prior to ground disturbance.	JPA Staff and/or Contractor	Prior and During Construction	

If California red-legged frog is found, the Laguna Grande Regional Park Joint Powers Authority will coordinate with the USFWS and/or CDFW to determine the appropriate course of action per the requirements of FESA and/or CESA (e.g., obtaining Incidental Take Permits) and implement the permit requirements prior to ground disturbance.			
BIO-3 The following measures from the USFWS <i>Programmatic Biological Opinion for Issuance of Permits under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act, including Authorizations Under 22 Nationwide Permits, for Projects that May Affect the Threatened California Red-legged Frog in Nine San Francisco Bay Area Counties, California</i> (USFWS 2014) shall be implemented: a. Plans shall delineate a 100-foot boundary from the outer edge of riparian vegetation along the lake and drainages. b. A qualified biologist shall be on site during all activities within 100 feet from the outer edge of riparian vegetation along the lake or drainage that where California red-legged frog may be encountered. c. To the extent possible, all ground-disturbing work within 100 feet from the outer edge of riparian vegetation along the lake and drainage shall be avoided between November 1 and March 31, the time period when California red-legged frogs are most likely to be moving through upland areas. d. All ground-disturbing work within 100 feet from the outer edge of riparian vegetation should be accomplished during the dry season, with no	JPA Staff and/or Contractor	Prior and During Construction and/or Site Disturbance	

disturbance activities occurring during rain events or within 24 hours following a rain event. e. Prior to disturbance activities, exclusionary fencing shall be placed to keep construction vehicles and personnel from impacting potentially jurisdictional waters and riparian/wetland habitat outside of work areas. A biological monitor shall supervise the installation of exclusionary fencing and monitor at least once per week until disturbance activities are complete to ensure that the protective exclusionary fencing remains intact. Exclusion fencing material shall be selected to avoid accidental entrapment of wildlife species, such as fencing with a smaller gauge or no gaps at all (e.g., Animex™ fencing). f. To minimize harassment, injury, death, and harm in the form of temporary habitat disturbances, all project-related vehicle traffic shall be restricted to established roads, disturbance areas, equipment staging, storage, parking, and stockpile areas. g. If a California red-legged frog is encountered, all activities which have the potential to result in the harassment, injury, or death of the individual shall be immediately halted. A qualified biologist shall then assess the situation and select a course of action that shall avoid or minimize adverse effects to the animal. h. Uneaten human food and trash attracts crows, ravens, coyotes, and other predators of the California red-legged frog. A litter control program shall be instituted at each project site. All workers shall ensure their food scraps, paper wrappers, food containers, cans, bottles, and other trash are deposited in covered or closed trash containers. The trash containers shall be removed from the project site at the end of each working day.			
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i. Loss of soil from run-off or erosion shall be prevented with straw bales, straw wattles, or similar means provided they do not entangle, block escape or dispersal routes of the California red-legged frog. j. No insecticides or herbicides shall be used at the project site during construction or long-term operational maintenance where there is the potential for these chemical agents to enter the river, or uplands that contain potential habitat for the California red-legged frog. k. For on-site storage of pipes, conduits, and other materials that could provide shelter for special-status species, an open-top trailer shall be used to elevate the materials above ground. This is intended to reduce the potential for animals to climb into the conduits and other materials. l. To the maximum extent possible, night-time construction shall be minimized or avoided because dusk and dawn are often the times when the California red-legged frog is most actively moving and foraging. m. Plastic monofilament netting (erosion control matting), loosely woven netting, or similar material in any form shall not be used at the project site because California red-legged frogs can become entangled and trapped in them. Materials utilizing fixed weaves (strands cannot move), polypropylene, polymer, or other synthetic materials shall not be used. n. Trenches or pits one foot or deeper that are going to be left unfilled for more than 48 hours shall be securely covered with boards or other material to prevent the California red-legged frog from falling into them.			
BIO-4 To avoid/minimize impacts to burrowing	JPA Staff and/or	Prior to Construction	

owls potentially occurring within invasive removal, maintenance or improvement footprints, a biologist qualified in ornithology shall conduct surveys for burrowing owl. The approved biologist shall conduct a two-visit (i.e., morning and evening) presence/absence survey at areas of suitable habitat on and adjacent to the invasive removal, maintenance or improvement footprints no less than 14 days prior to the start of construction or ground disturbance activities. Surveys shall be conducted according to the methods for take avoidance described in the <i>Burrowing Owl Survey Protocol and Mitigation Guidelines</i> (California Burrowing Owl Consortium 1993) and the <i>Staff Report on Burrowing Owl Mitigation</i> (CDFW 2012). If no burrowing owls are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.	Contractor	and/or Site Disturbance	
BIO-5 To avoid impacts to nesting birds during the nesting season (January 15 through September 15), all disturbance activities should be conducted between September 16 and January 14, which is outside of the bird nesting season. If project-related work is scheduled during the nesting season (February 15 to August 30 for small bird species such as passerines; January 15 to September 15 for owls; and February 15 to September 15 for other raptors), a qualified biologist shall conduct nesting bird surveys. a. Two surveys for active bird nests will occur within 14 days prior to start of disturbance activities, with the final survey conducted within 48 hours prior to disturbance. Appropriate minimum	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	

survey radii surrounding each work area are typically 250 feet for passerines, 500 feet for smaller raptors, and 1,000 feet for larger raptors. Surveys will be conducted at the appropriate times of day to observe nesting activities. Locations off the site to which access is not available may be surveyed from within the site or from public areas. If no nesting birds are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required. b. If the qualified biologist documents active nests within the invasive removal, maintenance or improvement footprints or in nearby surrounding areas, an appropriate buffer between each nest and active disturbance area shall be established. The buffer shall be clearly marked and maintained until the young have fledged and are foraging independently. Prior to ground disturbance, the qualified biologist shall conduct baseline monitoring of each nest to characterize “normal” bird behavior and establish a buffer distance, which allows the birds to exhibit normal behavior. The qualified biologist shall monitor the nesting birds daily during disturbance activities and increase the buffer if birds show signs of unusual or distressed behavior (e.g., defensive flights and vocalizations, standing up from a brooding position, and/or flying away from the nest). If buffer establishment is not possible, the qualified biologist or construction foreman shall have the authority to cease all work in the area until the young have fledged and the nest is no longer active. Once the absence of nesting birds has been confirmed, a letter report will be prepared			
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and submitted to the Laguna Grande Regional Park Joint Powers Authority.			
BIO-6 Not more than 14 days prior to the commencement of ground-disturbing activities, a qualified wildlife biologist shall conduct surveys of the grassland habitat within or adjacent to invasive removal, maintenance or improvement footprints to identify any potential American badger burrows/dens. If the survey results are negative (i.e., no badger dens observed), a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required. If the results are positive (badger dens are observed), the qualified biologist shall determine if the dens are active by installing a game camera for three days and three nights to determine if the den is in use. a. If the biologist determines that a den may be active, coordination with the CDFW shall be undertaken to develop a suitable strategy to avoid impacts to American badger. The strategy may include the following: the biologist shall install a one-way door in the den opening and continue use of the game camera. Once the camera captures the individual exiting the one-way door, the den can be excavated with hand tools to prevent badgers from reusing them. If the biologist determines that the den is a maternity den, disturbance activities shall be delayed during the maternity season (February to August), or until the badgers leave the den on their own accord or the biologist determines that the den is no longer in use.	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	

b. If the game camera does not capture an individual entering/exiting the den, the den can be excavated with hand tools to prevent badgers from reusing them.			
BIO-7 A qualified biologist shall conduct preconstruction surveys for woodrat nests within invasive removal, maintenance or improvement footprints. All woodrat nests shall be flagged for avoidance of direct impacts where feasible. If impacts cannot be avoided, woodrat nests shall be dismantled no more than three days prior to dismantling so that the occupants do not attempt to rebuild. Nests are to be slowly dismantled by hand in order to allow the occupants to disperse.	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	
BIO-8 Approximately 14 days prior to tree removal or disturbance activities, a qualified biologist shall conduct a habitat assessment for bats and potential roosting sites in trees to be removed and in trees within 50 feet of invasive removal, maintenance or improvement footprints. These surveys shall include a visual inspection of potential roosting features (bats need not be present) and a search for presence of guano within the project site, access routes, and 50 feet around these areas. Cavities, crevices, exfoliating bark, and bark fissures that could provide suitable potential nest or roost habitat for bats shall be surveyed. Assumptions can be made on what species is present due to observed visual characteristics along with habitat use, or the bats can be identified to the species level with the use of a bat echolocation detector such as an "Anabat" unit. Potential roosting features found during the survey shall be flagged or marked. If no roosting sites or bats are found, a letter report confirming absence	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	

shall be prepared and submitted to Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required. If bats or roosting sites are found, bats shall not be disturbed without specific notice to and consultation with CDFW. If bats are found roosting outside of the nursery season (May 1 through October 1), CDFW shall be consulted prior to any eviction or other action. If avoidance or postponement is not feasible, a Bat Eviction Plan will be submitted to CDFW for written approval prior to project implementation. A request to evict bats from a roost includes details for excluding bats from the roost site and monitoring to ensure that all bats have exited the roost prior to the start of activity and are unable to re-enter the roost until activity is completed. Any bat eviction shall be timed to avoid lactation and young-rearing. If bats are found roosting during the nursery season, they shall be monitored to determine if the roost site is a maternal roost. This could occur by either visual inspection of the roost bat pups, if possible, or by monitoring the roost after the adults leave for the night to listen for bat pups. Because bat pups cannot leave the roost until they are mature enough, eviction of a maternal roost cannot occur during the nursery season. Therefore, if a maternal roost is present, a 50-foot buffer zone (or different size if determined in consultation with the CDFW) shall be established around the roosting site within which no activities including tree removal or structure disturbance shall occur until after the nursery season.			
BIO-9 Arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat within 25 feet of invasive removal, maintenance or improvement	JPA Staff and/or Contractor	During Construction and/or Site Disturbance	

footprints will be protected from disturbance. Prior to activities adjacent to arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat, a qualified botanist will erect environmentally sensitive area fencing around areas near the invasive removal, maintenance or improvement area to identify and protect sensitive plant communities or Environmentally Sensitive Habitat Areas. The location of the fencing will be marked in the field with stakes and flagging. Vegetation clearing activities, vehicle operation, material and equipment storage, and other surface-disturbing activities will be prohibited within the fenced environmentally sensitive area.			
BIO-10 If avoidance cannot be accommodated within invasive removal, maintenance or improvement plans, then the Laguna Grande Regional Park Joint Powers Authority shall be responsible for ensuring the implementation of a restoration plan. The restoration plan shall be designed by a qualified biologist and shall include the following: a. Prior to implementation of invasive removal, maintenance, or improvement activities, the location and extent of the areas to be restored will be clearly delineated and mapped. A plant palette shall be determined, with preference to plant species endemic to coastal Monterey County. The plant palette used for restoration will be reviewed and approved by the Laguna Grande Regional Park Joint Powers Authority. b. The restoration plan will include seed collection and transplantation/preservation or restoration/preservation guidelines. Maintenance	JPA Staff and/or Contractor	During Construction and/or Site Disturbance	

activities may include, but not be limited to, watering during the plant establishment period, supplemental seed planting as needed, and removal of non-native invasive plants. Monitoring will occur for a minimum of five years after mitigation area installation to verify that restoration activities have been successful and will include, at a minimum, quarterly monitoring reports for the first year and annual reports for the remaining four years. c. The abundance of annual plants naturally varies from year to year depending on multiple factors including disturbance and rainfall. The performance standard for successful mitigation will be a minimum 2:1 replacement ratio (i.e. two plants observed in the restoration area for each plant lost from the impact area) during at least one spring occurring in year 3, 4, or 5 after installation. The plan will contain options for corrective action and extended maintenance/monitoring if the performance standard is not achieved during the 5-year monitoring period. d. During each monitoring effort undertaken in the restoration area, a qualified biologist will conduct a comparison of spring survey conditions from the previous year(s) and prepare a written report for the Laguna Grande Regional Park Joint Powers Authority. If adaptive management (corrective measures) are warranted, a description and recommendation will be included in the annual report.			
BIO-11 Prior to disturbance in or within 25 feet adjacent to wetlands, a qualified biologist will prepare a wetland delineation to determine the extent of potential wetlands and waterways regulated by the U.S. Army Corps of Engineers,	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	

Regional Water Quality Control Board, and California Department of Fish and Wildlife. If the U.S. Army Corps of Engineers claims jurisdiction, the Laguna Grande Regional Park Joint Powers Authority will retain a qualified biologist to obtain a Clean Water Act Section 404 Nationwide Permit. If the impacts to the drainage features do not qualify for a Nationwide Permit, the Laguna Grande Regional Park Joint Powers Authority shall proceed with the qualified biologist in obtaining an Individual Permit from the U.S. Army Corps of Engineers. The Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the Regional Water Quality Control Board to obtain a Clean Water Act Section 401 Water Quality Certification. If necessary, the Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the California Department of Fish and Wildlife to obtain a Streambed Alteration Agreement. To compensate for temporary and/or permanent impacts to jurisdictional features that would be impacted as a result of the proposed project, mitigation shall be provided as required by the regulatory permits. Mitigation would be provided through one of the following mechanisms: i. A Wetland Mitigation and Monitoring Plan shall be developed that will outline mitigation and monitoring obligations for temporary impacts to wetlands and other waters as a result of disturbance activities. The Wetland Mitigation and Monitoring Plan would include thresholds of success, monitoring and reporting requirements, and site-specific plans to compensate for wetland losses resulting from the project. The Wetland			
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Mitigation and Monitoring Plan shall be submitted to the appropriate regulatory agencies for review and approval during the permit application process. Or ii. To compensate for permanent impacts, the purchase and/or dedication of land to provide suitable wetland restoration or creation shall ensure a no net loss of wetland values or functions. If restoration is available and feasible, a minimum 1:1 mitigation to impact ratio would apply to projects for which mitigation is provided in advance.			
BIO-12 Per section 8.54.060 of the Seaside City Ordinance, the zoning administrator, or his designee (a qualified forester or arborist) will prepare a report on trees based on the applicant's plans and a site inspection of the land. Implementation of specific protections for preserved trees during disturbance activities will be followed; and replacement plantings for damaged or removed trees will be installed.	JPA Staff and/or Contractor	Prior and During Construction and/or Site Disturbance	
CR-1 If any archeological, prehistoric, or historic subsurface resources, including tribal cultural resources, are discovered during ground-disturbing (including tree and vegetation removal, path widening): a. All work within 50- meter (165 feet) shall be halted and a qualified archaeologist shall be consulted to assess the significance of the finding according to CEQA Guidelines Section 15064.5. b. If any find is determined to be significant, representatives from the City of Monterey Recreation Department and the archaeologist shall meet to determine the appropriate avoidance measures or other appropriate mitigation.	JPA Staff and/or Contractor	During Construction and/or Site Disturbance	

c. All significant prehistoric cultural materials and or tribal cultural resources recovered shall be; returned to Native American tribes traditionally and culturally affiliated with the area. d. In considering any suggested mitigation proposed by the consulting archaeologist to mitigate impacts to historical resources or unique archaeological resources, the City shall determine whether avoidance is necessary and feasible in light of factors such as the nature of the find, proposed project design, costs, and other considerations. e. If avoidance is infeasible, other appropriate measures (e.g., data recovery) would be implemented. f. Work may proceed on other parts of the project site while mitigation for historical resources or unique archaeological resources is being carried out.			
CR-2 California Health and Safety Code Section 7050.5 and the CEQA Guidelines Section 15064.5(e) contain the mandated procedures of conduct following the discovery of human remains. According to the provisions in CEQA, if human remains are encountered at the site, all work in the immediate vicinity of the discovery shall cease and necessary steps to ensure the integrity of the immediate area shall be taken. The Monterey County Coroner shall be notified immediately. The Coroner shall then determine whether the remains are Native American. If the Coroner determines the remains are Native American, the Coroner shall notify the Native American Heritage Commission within 24 hours, who would, in turn, notify the person the Native American Heritage Commission identifies as the Most Likely	JPA Staff and/or Contractor	During Construction and/or Site Disturbance	

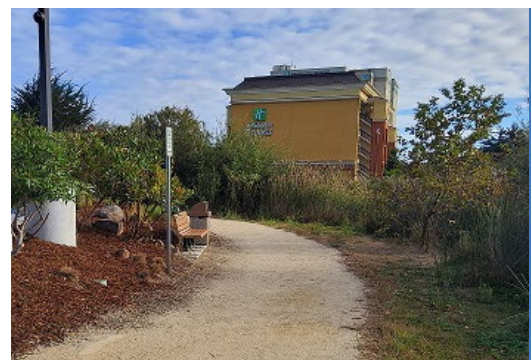
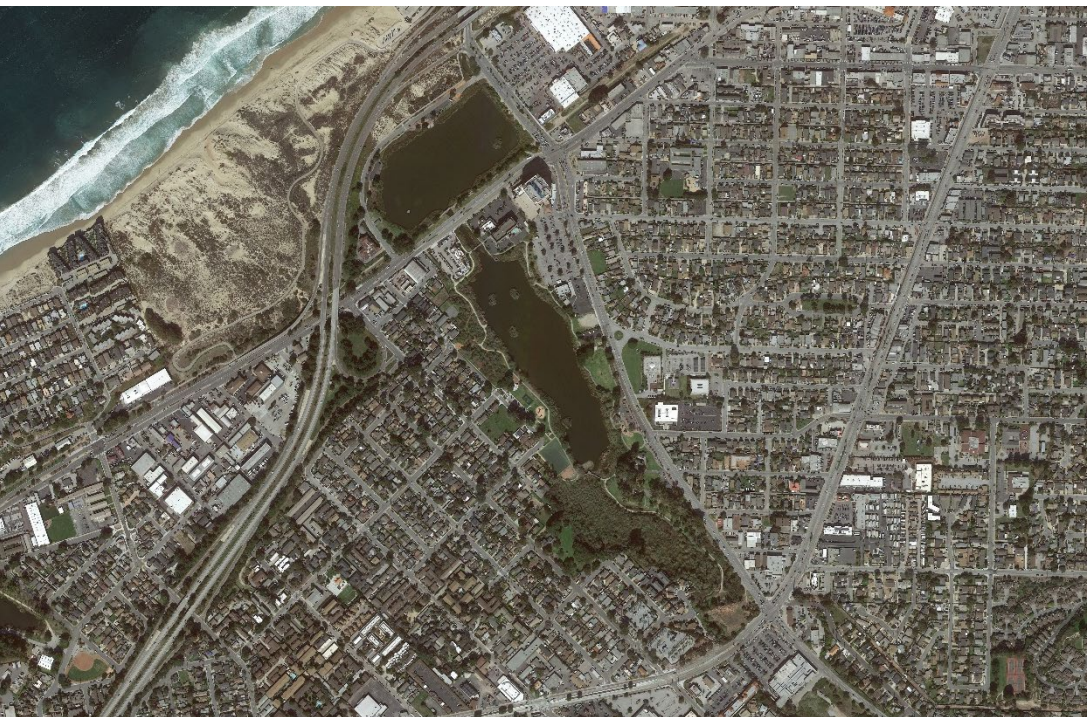
Descendant of any human remains. Further actions shall be determined, in part, by the desires of the Most Likely Descendant. The Most Likely Descendant has 48 hours to make recommendations regarding the disposition of the remains following notification from the Native American Heritage Commission of the discovery. If the Most Likely Descendant does not make recommendations within 48 hours, the owner shall, with appropriate dignity, reinter the remains in an area of the property secure from further disturbance. Alternatively, if the owner does not accept the Most Likely Descendant's recommendations, the owner or the descendent may request mediation by the Native American Heritage Commission.			
GEO-1 All construction personnel must receive paleontological resources awareness training that includes information on the possibility of encountering fossils during construction; the types of fossils likely to be seen, based on past finds in the project area; and proper procedures in the event fossils are encountered. Worker training shall be prepared and presented by a qualified paleontologist. The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance	JPA Staff and/or Contractor	Prior to Construction and/or Site Disturbance	
GEO-2 If vertebrae fossils are discovered during construction, all work within 50 feet of the discovery shall stop immediately until a qualified professional paleontologist can assess the nature and importance of the find and recommend appropriate treatment. Treatment may include avoidance, if feasible, preservation in place, or preparation and recovery of fossil materials so that	JPA Staff and/or Contractor	During Construction and/or Site Disturbance	

they can be housed in an appropriate museum or university collection and may also include preparation of a report for publication describing the finds.			
TCR-1 The Laguna Grande Regional Park JPA will notify the KaKoon Ta Ruk Band of Ohlone-Costanoan Indians of the Big Sur Rancheria two-weeks prior to any earthmoving activity and the Tribe's cultural resource specialist(s) will be allowed onsite for monitoring. Appropriate safety protocols shall be adhered to by all people on-site during the project or site access may be revoked. The Tribe's treatment protocol should be implemented.	JPA Staff and/or Contractor	Prior and During Construction and/or Site Disturbance	

Mitigated Negative Declaration

Laguna Grande Trail and Vegetation Maintenance Strategy

January 2023



Prepared by
EMC Planning Group

MITIGATED NEGATIVE DECLARATION

**LAGUNA GRANDE TRAIL AND VEGETATION
MAINTENANCE STRATEGY**

PREPARED FOR

BFS Landscape Architects

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January 2023

This document was produced on recycled paper.



PROPOSED MITIGATED NEGATIVE DECLARATION

In Compliance with the California Environmental Quality Act (CEQA)

Project Name	Laguna Grande Trail and Vegetation Maintenance Strategy
Lead Agency	Laguna Grande Regional Park Joint Powers Agency (JPA)
Project Proponent	Laguna Grande Regional Park JPA
Project Location	401 Virgin Ave, Monterey, CA 93940
Project Description	The proposed project involves updates to the Laguna Grande Regional Park Trail Maintenance Strategy. The purpose is to provide the JPA with a clear set of priorities and means for maintaining the trails and vegetation throughout the park. The project will implement maintenance strategies to create a more accessible, safe, and vibrant park for the surrounding community and region.
Public Review Period	January 18, 2023 to February 17, 2023
Written Comments To	Chris Schmidt, Senior Associate Planner City of Monterey, Planning Office 570 Pacific Street, Monterey, CA 93940 schmidt@monterey.org
Proposed Findings	The Laguna Grande Regional Park Joint Powers Agency is the custodian of the documents and other material that constitute the record of proceedings upon which this decision is based. The initial study indicates that the proposed project has the potential to result in significant adverse environmental impacts. However, the mitigation measures identified in the initial study would reduce the impacts to a less than significant level. There is no substantial evidence, in light of the whole record before the lead agency Laguna Grande Regional Park Joint Powers Agency that the project, with mitigation measures incorporated, may have a significant effect on the environment. See the following project-specific mitigation measures:

Mitigation Measures

Air Quality

- AQ-1 All construction equipment will be maintained and properly tuned in accordance with manufacturer's specifications and will be checked by a certified visible emissions evaluator. All non-road diesel construction equipment will, at a minimum, meet Tier 3 emission standards listed in the Code of Federal Regulations Title 40, Part 89, Subpart B, §89.112. Further, where feasible, construction equipment will use alternative fuels such as compressed natural gas, propane, electricity or biodiesel.

Biological Resources

- BIO-1 Prior to ground disturbance, a qualified biologist shall conduct a training session for all construction personnel. At a minimum, the training shall include a description of special-status species potentially occurring in the project vicinity, including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Their habitats, general measures that are being implemented to conserve species as they relate to the project, and the boundaries within which disturbance activities will occur will be explained. Informational handouts with photographs clearly illustrating the species' appearances shall be used in the training session. All new construction personnel shall undergo this mandatory environmental awareness training.

The qualified biologist will train biological monitors selected from the construction crew by the construction contractor (typically the project foreman). Before the start of work each day, the monitor will check for animals under any equipment such as vehicles and stored pipes within active disturbance areas. The monitor will also check all excavated steep-walled holes or trenches greater than one foot deep for trapped animals. If a special-status species is observed within an active disturbance area, the qualified biologist will be notified immediately and all work within 50 feet of the individual will be halted and all equipment turned off until the individual has left the disturbance area.

The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance.

- BIO-2 A qualified biologist shall conduct preconstruction surveys following the guidance documented in the *Revised Guidance on Site Assessments and Field Surveys for the California Red-legged Frog* (USFWS 2005) no more than two weeks (14 days) prior to the start of disturbance activities. The invasive removal, maintenance or

improvement footprints will be surveyed for potential migratory and/or upland activity. The qualified biologist shall prepare a report documenting the results of the preconstruction surveys for submittal to the Laguna Grande Regional Park Joint Powers Authority prior to ground disturbance.

If California red-legged frog is found, the Laguna Grande Regional Park Joint Powers Authority will coordinate with the USFWS and/or CDFW to determine the appropriate course of action per the requirements of FESA and/or CESA (e.g., obtaining Incidental Take Permits) and implement the permit requirements prior to ground disturbance.

BIO-3 The following measures from the USFWS *Programmatic Biological Opinion for Issuance of Permits under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act, including Authorizations Under 22 Nationwide Permits, for Projects that May Affect the Threatened California Red-legged Frog in Nine San Francisco Bay Area Counties, California* (USFWS 2014) shall be implemented:

- a. Plans shall delineate a 100-foot boundary from the outer edge of riparian vegetation along the lake and drainages.
- b. A qualified biologist shall be on site during all activities within 100 feet from the outer edge of riparian vegetation along the lake or drainage that where California red-legged frog may be encountered.
- c. To the extent possible, all ground-disturbing work within 100 feet from the outer edge of riparian vegetation along the lake and drainage shall be avoided between November 1 and March 31, the time period when California red-legged frogs are most likely to be moving through upland areas.
- d. All ground-disturbing work within 100 feet from the outer edge of riparian vegetation should be accomplished during the dry season, with no disturbance activities occurring during rain events or within 24 hours following a rain event.
- e. Prior to disturbance activities, exclusionary fencing shall be placed to keep construction vehicles and personnel from impacting potentially jurisdictional waters and riparian/wetland habitat outside of work areas. A biological monitor shall supervise the installation of exclusionary fencing and monitor at least once per week until disturbance activities are complete to ensure that the protective exclusionary fencing remains intact. Exclusion

fencing material shall be selected to avoid accidental entrapment of wildlife species, such as fencing with a smaller gauge or no gaps at all (e.g., Animex™ fencing).

- f. To minimize harassment, injury, death, and harm in the form of temporary habitat disturbances, all project-related vehicle traffic shall be restricted to established roads, disturbance areas, equipment staging, storage, parking, and stockpile areas.
- g. If a California red-legged frog is encountered, all activities which have the potential to result in the harassment, injury, or death of the individual shall be immediately halted. A qualified biologist shall then assess the situation and select a course of action that shall avoid or minimize adverse effects to the animal.
- h. Uneaten human food and trash attracts crows, ravens, coyotes, and other predators of the California red-legged frog. A litter control program shall be instituted at each project site. All workers shall ensure their food scraps, paper wrappers, food containers, cans, bottles, and other trash are deposited in covered or closed trash containers. The trash containers shall be removed from the project site at the end of each working day.
- i. Loss of soil from run-off or erosion shall be prevented with straw bales, straw wattles, or similar means provided they do not entangle, block escape or dispersal routes of the California red-legged frog.
- j. No insecticides or herbicides shall be used at the project site during construction or long-term operational maintenance where there is the potential for these chemical agents to enter the river, or uplands that contain potential habitat for the California red-legged frog.
- k. For on-site storage of pipes, conduits, and other materials that could provide shelter for special-status species, an open-top trailer shall be used to elevate the materials above ground. This is intended to reduce the potential for animals to climb into the conduits and other materials.
- l. To the maximum extent possible, night-time construction shall be minimized or avoided because dusk and dawn are often the times when the California red-legged frog is most actively moving and foraging.

- m. Plastic monofilament netting (erosion control matting), loosely woven netting, or similar material in any form shall not be used at the project site because California red-legged frogs can become entangled and trapped in them. Materials utilizing fixed weaves (strands cannot move), polypropylene, polymer, or other synthetic materials shall not be used.
- n. Trenches or pits one foot or deeper that are going to be left unfilled for more than 48 hours shall be securely covered with boards or other material to prevent the California red-legged frog from falling into them.

BIO-4 To avoid/minimize impacts to burrowing owls potentially occurring within invasive removal, maintenance or improvement footprints, a biologist qualified in ornithology shall conduct surveys for burrowing owl. The approved biologist shall conduct a two-visit (i.e., morning and evening) presence/absence survey at areas of suitable habitat on and adjacent to the invasive removal, maintenance or improvement footprints no less than 14 days prior to the start of construction or ground disturbance activities. Surveys shall be conducted according to the methods for take avoidance described in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (California Burrowing Owl Consortium 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012). If no burrowing owls are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

BIO-5 To avoid impacts to nesting birds during the nesting season (January 15 through September 15), all disturbance activities should be conducted between September 16 and January 14, which is outside of the bird nesting season. If project-related work is scheduled during the nesting season (February 15 to August 30 for small bird species such as passerines; January 15 to September 15 for owls; and February 15 to September 15 for other raptors), a qualified biologist shall conduct nesting bird surveys.

- a. Two surveys for active bird nests will occur within 14 days prior to start of disturbance activities, with the final survey conducted within 48 hours prior to disturbance. Appropriate minimum survey radii surrounding each work area are typically 250 feet for passerines, 500 feet for smaller raptors, and 1,000 feet for larger raptors. Surveys will be conducted at the appropriate times of day to observe nesting activities. Locations off the site to which access is not available may be surveyed from within the site or from public areas. If no nesting birds are found, a letter report confirming absence will

be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

- b. If the qualified biologist documents active nests within the invasive removal, maintenance or improvement footprints or in nearby surrounding areas, an appropriate buffer between each nest and active disturbance area shall be established. The buffer shall be clearly marked and maintained until the young have fledged and are foraging independently. Prior to ground disturbance, the qualified biologist shall conduct baseline monitoring of each nest to characterize “normal” bird behavior and establish a buffer distance, which allows the birds to exhibit normal behavior. The qualified biologist shall monitor the nesting birds daily during disturbance activities and increase the buffer if birds show signs of unusual or distressed behavior (e.g., defensive flights and vocalizations, standing up from a brooding position, and/or flying away from the nest). If buffer establishment is not possible, the qualified biologist or construction foreman shall have the authority to cease all work in the area until the young have fledged and the nest is no longer active. Once the absence of nesting birds has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

BIO-6 Not more than 14 days prior to the commencement of ground-disturbing activities, a qualified wildlife biologist shall conduct surveys of the grassland habitat within or adjacent to invasive removal, maintenance or improvement footprints to identify any potential American badger burrows/dens. If the survey results are negative (i.e., no badger dens observed), a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If the results are positive (badger dens are observed), the qualified biologist shall determine if the dens are active by installing a game camera for three days and three nights to determine if the den is in use.

- a. If the biologist determines that a den may be active, coordination with the CDFW shall be undertaken to develop a suitable strategy to avoid impacts to American badger. The strategy may include the following: the biologist shall install a one-way door in the den opening and continue use of the game camera. Once the camera captures the individual exiting the one-way door, the den can be excavated with hand tools to prevent badgers from reusing them. If the biologist determines that the den is a maternity den, disturbance activities shall be delayed during the maternity season

(February to August), or until the badgers leave the den on their own accord or the biologist determines that the den is no longer in use.

- b. If the game camera does not capture an individual entering/exiting the den, the den can be excavated with hand tools to prevent badgers from reusing them.

BIO-7 A qualified biologist shall conduct preconstruction surveys for woodrat nests within invasive removal, maintenance or improvement footprints. All woodrat nests shall be flagged for avoidance of direct impacts where feasible. If impacts cannot be avoided, woodrat nests shall be dismantled no more than three days prior to dismantling so that the occupants do not attempt to rebuild. Nests are to be slowly dismantled by hand in order to allow the occupants to disperse.

BIO-8 Approximately 14 days prior to tree removal or disturbance activities, a qualified biologist shall conduct a habitat assessment for bats and potential roosting sites in trees to be removed and in trees within 50 feet of invasive removal, maintenance or improvement footprints. These surveys shall include a visual inspection of potential roosting features (bats need not be present) and a search for presence of guano within the project site, access routes, and 50 feet around these areas. Cavities, crevices, exfoliating bark, and bark fissures that could provide suitable potential nest or roost habitat for bats shall be surveyed. Assumptions can be made on what species is present due to observed visual characteristics along with habitat use, or the bats can be identified to the species level with the use of a bat echolocation detector such as an "Anabat" unit. Potential roosting features found during the survey shall be flagged or marked.

If no roosting sites or bats are found, a letter report confirming absence shall be prepared and submitted to Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If bats or roosting sites are found, bats shall not be disturbed without specific notice to and consultation with CDFW.

If bats are found roosting outside of the nursery season (May 1 through October 1), CDFW shall be consulted prior to any eviction or other action. If avoidance or postponement is not feasible, a Bat Eviction Plan will be submitted to CDFW for written approval prior to project implementation. A request to evict bats from a roost includes details for excluding bats from the roost site and monitoring to ensure that all bats have exited the roost prior to the start of activity and are unable to re-enter the roost until activity is completed. Any bat eviction shall be timed to avoid lactation and young-rearing. If bats are found roosting during the

nursery season, they shall be monitored to determine if the roost site is a maternal roost. This could occur by either visual inspection of the roost bat pups, if possible, or by monitoring the roost after the adults leave for the night to listen for bat pups. Because bat pups cannot leave the roost until they are mature enough, eviction of a maternal roost cannot occur during the nursery season. Therefore, if a maternal roost is present, a 50-foot buffer zone (or different size if determined in consultation with the CDFW) shall be established around the roosting site within which no activities including tree removal or structure disturbance shall occur until after the nursery season.

BIO-9 Arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat within 25 feet of invasive removal, maintenance or improvement footprints will be protected from disturbance. Prior to activities adjacent to arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat, a qualified botanist will erect environmentally sensitive area fencing around areas near the invasive removal, maintenance or improvement area to identify and protect sensitive plant communities or Environmentally Sensitive Habitat Areas. The location of the fencing will be marked in the field with stakes and flagging. Vegetation clearing activities, vehicle operation, material and equipment storage, and other surface-disturbing activities will be prohibited within the fenced environmentally sensitive area.

BIO-10 If avoidance cannot be accommodated within invasive removal, maintenance or improvement plans, then the Laguna Grande Regional Park Joint Powers Authority shall be responsible for ensuring the implementation of a restoration plan. The restoration plan shall be designed by a qualified biologist and shall include the following:

- a. Prior to implementation of invasive removal, maintenance, or improvement activities, the location and extent of the areas to be restored will be clearly delineated and mapped. A plant palette shall be determined, with preference to plant species endemic to coastal Monterey County. The plant palette used for restoration will be reviewed and approved by the Laguna Grande Regional Park Joint Powers Authority.
- b. The restoration plan will include seed collection and transplantation/preservation or restoration/preservation guidelines. Maintenance activities may include, but not be limited to, watering during the plant establishment period, supplemental seed planting as needed, and removal of non-native invasive plants. Monitoring will occur for a minimum of five years after mitigation area installation to verify that

restoration activities have been successful and will include, at a minimum, quarterly monitoring reports for the first year and annual reports for the remaining four years.

- c. The abundance of annual plants naturally varies from year to year depending on multiple factors including disturbance and rainfall. The performance standard for successful mitigation will be a minimum 2:1 replacement ratio (i.e. two plants observed in the restoration area for each plant lost from the impact area) during at least one spring occurring in year 3, 4, or 5 after installation. The plan will contain options for corrective action and extended maintenance/monitoring if the performance standard is not achieved during the 5-year monitoring period.
- d. During each monitoring effort undertaken in the restoration area, a qualified biologist will conduct a comparison of spring survey conditions from the previous year(s) and prepare a written report for the Laguna Grande Regional Park Joint Powers Authority. If adaptive management (corrective measures) are warranted, a description and recommendation will be included in the annual report.

BIO-11 Prior to disturbance in or within 25 feet adjacent to wetlands, a qualified biologist will prepare a wetland delineation to determine the extent of potential wetlands and waterways regulated by the U.S. Army Corps of Engineers, Regional Water Quality Control Board, and California Department of Fish and Wildlife. If the U.S. Army Corps of Engineers claims jurisdiction, the Laguna Grande Regional Park Joint Powers Authority will retain a qualified biologist to obtain a Clean Water Act Section 404 Nationwide Permit. If the impacts to the drainage features do not qualify for a Nationwide Permit, the Laguna Grande Regional Park Joint Powers Authority shall proceed with the qualified biologist in obtaining an Individual Permit from the U.S. Army Corps of Engineers. The Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the Regional Water Quality Control Board to obtain a Clean Water Act Section 401 Water Quality Certification. If necessary, the Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the California Department of Fish and Wildlife to obtain a Streambed Alteration Agreement.

To compensate for temporary and/or permanent impacts to jurisdictional features that would be impacted as a result of the proposed project, mitigation shall be provided as required by the regulatory permits. Mitigation would be provided through one of the following mechanisms:

- i. A Wetland Mitigation and Monitoring Plan shall be developed that will outline mitigation and monitoring obligations for temporary impacts to wetlands and other waters as a result of disturbance activities. The Wetland Mitigation and Monitoring Plan would include thresholds of success, monitoring and reporting requirements, and site-specific plans to compensate for wetland losses resulting from the project. The Wetland Mitigation and Monitoring Plan shall be submitted to the appropriate regulatory agencies for review and approval during the permit application process.

Or

- ii. To compensate for permanent impacts, the purchase and/or dedication of land to provide suitable wetland restoration or creation shall ensure a no net loss of wetland values or functions. If restoration is available and feasible, a minimum 1:1 mitigation to impact ratio would apply to projects for which mitigation is provided in advance.

BIO-12 Per section 8.54.060 of the Seaside City Ordinance, the zoning administrator, or his designee (a qualified forester or arborist) will prepare a report on trees based on the applicant's plans and a site inspection of the land. Implementation of specific protections for preserved trees during disturbance activities will be followed; and replacement plantings for damaged or removed trees will be installed.

Cultural Resources

CR-1 If any archeological, prehistoric, or historic subsurface resources, including tribal cultural resources, are discovered during ground-disturbing (including tree and vegetation removal, path widening):

- a. All work within 50- meter (165 feet) shall be halted and a qualified archaeologist shall be consulted to assess the significance of the finding according to CEQA Guidelines Section 15064.5.

- b. If any find is determined to be significant, representatives from the City of Monterey Recreation Department and the archaeologist shall meet to determine the appropriate avoidance measures or other appropriate mitigation.
- c. All significant prehistoric cultural materials and or tribal cultural resources recovered shall be; returned to Native American tribes traditionally and culturally affiliated with the area.
- d. In considering any suggested mitigation proposed by the consulting archaeologist to mitigate impacts to historical resources or unique archaeological resources, the City shall determine whether avoidance is necessary and feasible in light of factors such as the nature of the find, proposed project design, costs, and other considerations.
- e. If avoidance is infeasible, other appropriate measures (e.g., data recovery) would be implemented.
- f. Work may proceed on other parts of the project site while mitigation for historical resources or unique archaeological resources is being carried out.

CR-2 California Health and Safety Code Section 7050.5 and the CEQA Guidelines Section 15064.5(e) contain the mandated procedures of conduct following the discovery of human remains. According to the provisions in CEQA, if human remains are encountered at the site, all work in the immediate vicinity of the discovery shall cease and necessary steps to ensure the integrity of the immediate area shall be taken. The Monterey County Coroner shall be notified immediately. The Coroner shall then determine whether the remains are Native American. If the Coroner determines the remains are Native American, the Coroner shall notify the Native American Heritage Commission within 24 hours, who would, in turn, notify the person the Native American Heritage Commission identifies as the Most Likely Descendant of any human remains. Further actions shall be determined, in part, by the desires of the Most Likely Descendant. The Most Likely Descendant has 48 hours to make recommendations regarding the disposition of the remains following notification from the Native American Heritage Commission of the discovery. If the Most Likely Descendant does not make recommendations within 48 hours, the owner shall, with appropriate dignity, reinter the remains in an area of the property secure from further disturbance. Alternatively, if the owner does not accept the Most Likely Descendant's recommendations, the owner or the descendent may request mediation by the Native American Heritage Commission.

Geology and Soils

- GEO-1 All construction personnel must receive paleontological resources awareness training that includes information on the possibility of encountering fossils during construction; the types of fossils likely to be seen, based on past finds in the project area; and proper procedures in the event fossils are encountered. Worker training shall be prepared and presented by a qualified paleontologist. The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance
- GEO-2 If vertebrae fossils are discovered during construction, all work within 50 feet of the discovery shall stop immediately until a qualified professional paleontologist can assess the nature and importance of the find and recommend appropriate treatment. Treatment may include avoidance, if feasible, preservation in place, or preparation and recovery of fossil materials so that they can be housed in an appropriate museum or university collection and may also include preparation of a report for publication describing the finds.

Tribal Cultural Resources

- TCR-1 The Laguna Grande Regional Park JPA will notify the KaKoon Ta Ruk Band of Ohlone-Costanoan Indians of the Big Sur Rancheria two-weeks prior to any earth-moving activity and the Tribe's cultural resource specialist(s) will be allowed onsite for monitoring. Appropriate safety protocols shall be adhered to by all people on-site during the project or site access may be revoked. The Tribe's treatment protocol should be implemented.

TABLE OF CONTENTS

A.	BACKGROUND.....	1
B.	ENVIRONMENTAL FACTORS POTENTIALLY AFFECTED.....	15
C.	DETERMINATION.....	16
D.	EVALUATION OF ENVIRONMENTAL IMPACTS	17
1.	Aesthetics	18
2.	Agriculture and Forest Resources.....	20
3.	Air Quality.....	22
4.	Biological Resources	25
5.	Cultural Resources	50
6.	Energy.....	53
7.	Geology and Soils	54
8.	Greenhouse Gas Emissions	58
9.	Hazards and Hazardous Materials.....	59
10.	Hydrology and Water Quality	61
11.	Land Use and Planning	64
12.	Mineral Resources.....	65
13.	Noise.....	66
14.	Population and Housing.....	68
15.	Public Services.....	69
16.	Recreation	70
17.	Transportation.....	71
18.	Tribal Cultural Resources	72
19.	Utilities and Services Systems.....	74
20.	Wildfire	76
21.	Mandatory Findings of Significance.....	77
E.	SOURCES.....	79

Appendices

Appendix A	Draft – Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy
Appendix B	Special-Status Species in the Project Vicinity

Figures

Figure 1	Location Map	5
Figure 2	Aerial Photograph.....	7
Figure 3	Site Photographs	9
Figure 4	Overall Site Plan - North.....	11
Figure 5	Overall Site Plan - South	13
Figure 6	Special-Status Species Known to Occur in the Project Vicinity.....	29
Figure 7	National Wetlands Inventory.....	45

Tables

Table 1	North Central Coast Air Basin Attainment Status	23
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A. BACKGROUND

Project Title	Laguna Grande Trail and Vegetation Maintenance Strategy
Lead Agency Contact Person and Phone Number	Laguna Grande Regional Park Joint Powers Agency 831-646-3910
Date Prepared	December 5, 2022
Study Prepared by	EMC Planning Group Inc. 601 Abrego Street Monterey, CA 93940
Project Location	401 Virgin Ave, Monterey, CA 93940
Project Sponsor Name and Address	Chris Schmidt Joint Powers Authority of Monterey (Monterey Representative) schmidt@monterey.org
Local Coastal Program/General Plan Designation	City of Seaside: Coastal Parks and Open Space (CPOS) City of Monterey: Parks and Open Space
Zoning	City of Seaside: Coastal Parks and Open Space (CPOS) City of Monterey: Open Space

The Laguna Grande Regional Park (“park”) is largely comprised of an emergent wetland with a system of trails for the public use. The park consists of approximately 13.3 acres; 80.5 percent (10.7 acres) of which is located within the City of Seaside and 19.5 percent (2.6 acres) located within the City of Monterey. The entire park, with the exception of a small portion adjacent to Canyon Del Rey Boulevard, is located within the Coastal Zone. It’s nestled between Del Monte Boulevard to the north, Canyon Del Rey Boulevard to the east, and Fremont Boulevard and the City of Del Rey Oaks to the south. The park is located south of State Route 1, approximately one-half mile north of the Monterey Regional Airport, and five miles southwest of the California State University Monterey Bay campus. The park is surrounded by urban development on all sides, with commercial to the north, residential to the east, commercial and residential to the south, and residential to the west.

Figure 1, [Location Map](#), shows the location of the project and [Figure 2, Aerial Photograph](#), illustrates the park and its surroundings.

Laguna Grande Regional Park is managed separately by their respective owners and operators, Monterey Peninsula Regional Park District (MPRPD), City of Seaside, and City of Monterey. The portion of the park within the City of Seaside is completely within the coastal zone and is guided by the policies and implementation contained in the *City of Seaside Local Coastal Program* (“LCP”).

Background

Laguna Grande Lake was once a flowing estuary called the Canyon Del Rey Creek, collecting runoff from the 16.8 square mile Canyon Del Rey watershed and flowing into the Monterey Bay. Laguna Grande Lake and Roberts Lake, which existed as a single body of water, were separated in the 1880s by the Southern Pacific Railroad. Over time, the surrounding landscape developed and populations grew, the creek, the wetlands and estuary slowly filled and eventually were cut off from the bay. Slowly landfill operations filled in the marsh areas and edges of the lakes transforming this body of water into its current state.

In 1950, the County of Monterey established Laguna Grande Regional Park. In 1976, the cities of Seaside and Monterey and MRPD formed the Laguna Grande Regional Park Joint Powers Agency (JPA) to coordinate the development and maintenance of the park.

Several plans have previously been prepared and adopted for the area. In 1976, the JPA adopted Seaside’s 1975 conceptual plan (Laguna Grande Redevelopment General Conceptual Plan) as its first step in preparation of a master plan for the park. In 1978, the *Laguna Grande Regional Park Master Plan and EIR Addendum* (Laguna Grande Regional Park Joint Powers Agency) (master plan) was prepared for Laguna Grande jointly by the cities of Monterey and Seaside and the Monterey Peninsula Regional Park District. However, the master plan was never fully implemented. The northern end of the park was built out with playgrounds, fields and park facilities. The south end of the park, meant to become an extension of the lake, was not completed due to lack of funds.

Description of Project

Project Summary

The proposed project involves updates to the Laguna Grande Regional Park Trail Maintenance Strategy ([Appendix A](#)) by way of maintenance and enhancement of the existing trail system. The purpose is to provide the JPA with a clear set of priorities and means for maintaining the trails and vegetation throughout the park. The project will implement maintenance strategies to create a more accessible, safe, and long-lasting park for the surrounding community and region.

The following are some of the key items the project will include:

Seasonal Trail Development

- Provide eight-foot-wide seasonal mulch trails through southern riparian woodland with seasonal foot bridges for creek crossing; and
- Mitigate habitat removal with invasive removal and restoration planting.

Vegetation Clearing

- Clearing and limbing around trail curves and corners as well as around illegal camp sites to improve access for monitoring and cleaning; and
- Clearing at docks.

Trail Maintenance and Improvements

- Replace sections of trail impacted by root damage or erosion and repair/replace culverts under trails;
- Add mulch seasonally to portions of seasonal trail that are degraded; and
- Provide formal trail connection to Fremont Boulevard and along Virgin Street.

Accessibility Improvements

- Restore accessibility to north bridge and install accessible paths to docks to make compliant with local building codes;
- Repair areas with trip hazards; and
- Provide trail connection with anticipated Fort Ord Trail and Greenway Project (FORTAG) segment that will travel through the park utilizing the existing trail and provide access to trail users from Del Monte Boulevard to the north and from the corner of Freemont Street and canyon Del Rey to the south.

Invasive Species Removal and Restoration Planting

- Restore native plantings where invasives are fully removed; and
- Create new native habitat along southern gravel trail.

Lighting

- Repair or replace existing lighting; and
- Extend new lighting along the southern gravel trail.

Figure 3, [Site Photographs](#), provides a visual of the existing conditions at the park. [Figure 4, Overall Site Plan - North](#), and [Figure 5, Overall Site Plan – South](#), include the proposed project's site plan for the north and south sides of the property.

Project Goals

The project provides direction to meet the regulations for maintenance of sensitive habitats and around bodies of water set forth by the state and federal government agencies.

The stated goals of the project are:

1. Address Encampment, Health and Safety Concerns;
2. Improve Personal Safety; and
3. Maintain and Improve Quality of Natural Resources.

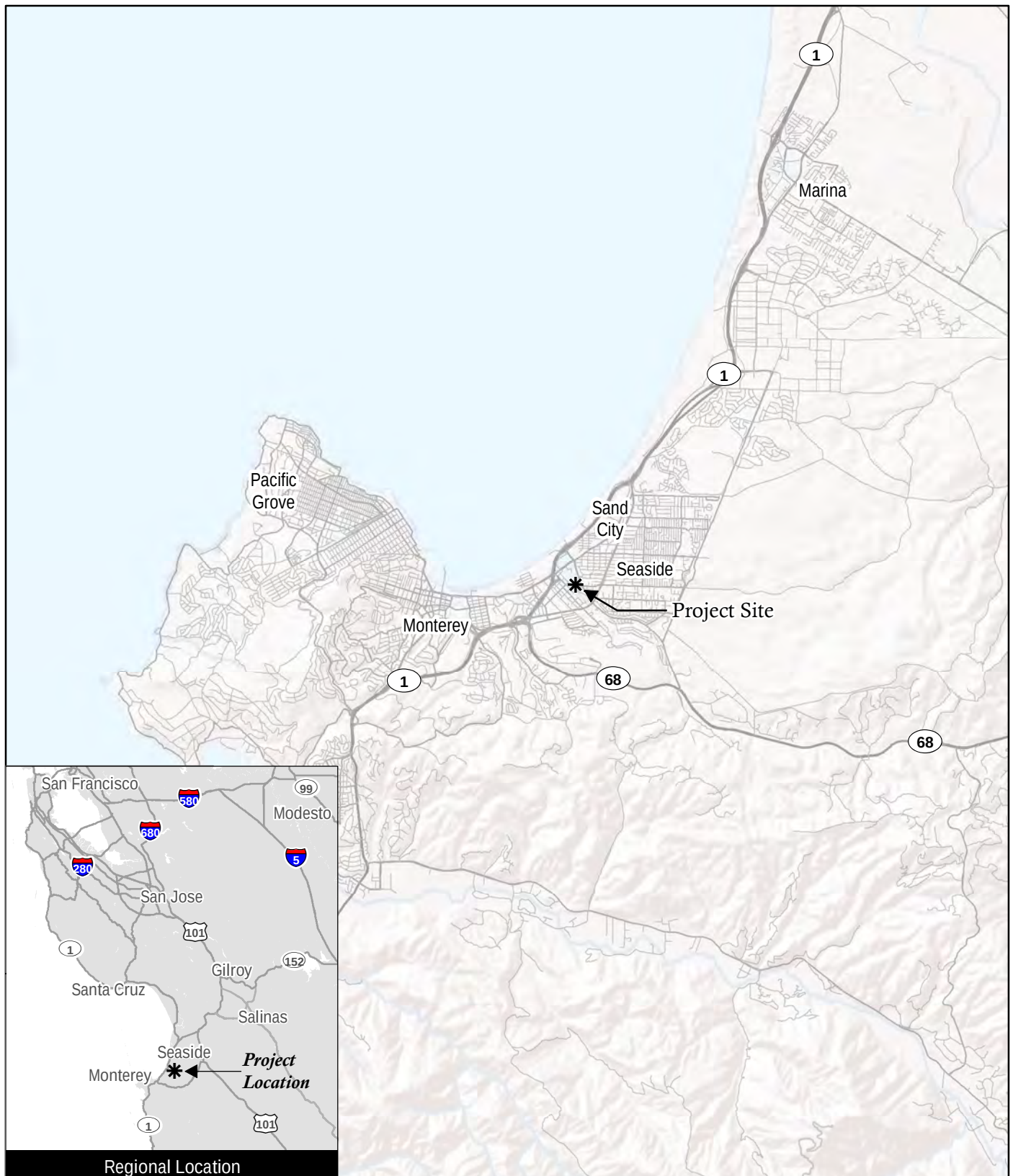
Other Public Agencies Whose Approval is Required

- City of Monterey;
- City of Seaside;
- Regional Water Quality Control Board; and
- U.S. Army Corps of Engineers.

Have California Native American tribes traditionally and culturally affiliated with the project area requested consultation pursuant to Public Resources Code section 21080.3.1? If so, is there a plan for consultation that includes, for example, the determination of significance of impacts to tribal cultural resources, procedures regarding confidentiality, etc.?

The tribe KaKoon Ta Ruk band of Ohlone-Costanoan Indians of the Big Sur Rancheria (“Tribe”) requested consultation. The Tribe did not provide its treatment protocol for environmental review. The JPA concluded the consultation process without incorporating additional mitigation measures recommended by the Tribe.

Note: Conducting consultation early in the CEQA process allows tribal governments, lead agencies, and project proponents to discuss the level of environmental review, identify and address potential adverse impacts to tribal cultural resources, and reduce the potential for delay and conflict in the environmental review process. (See Public Resources Code section 21080.3.2.) Information may also be available from the California Native American Heritage Commission’s Sacred Lands File per Public Resources Code section 5097.96 and the California Historical Resources Information System administered by the California Office of Historic Preservation. Please also note that Public Resources Code section 21082.3(c) contains provisions specific to confidentiality.



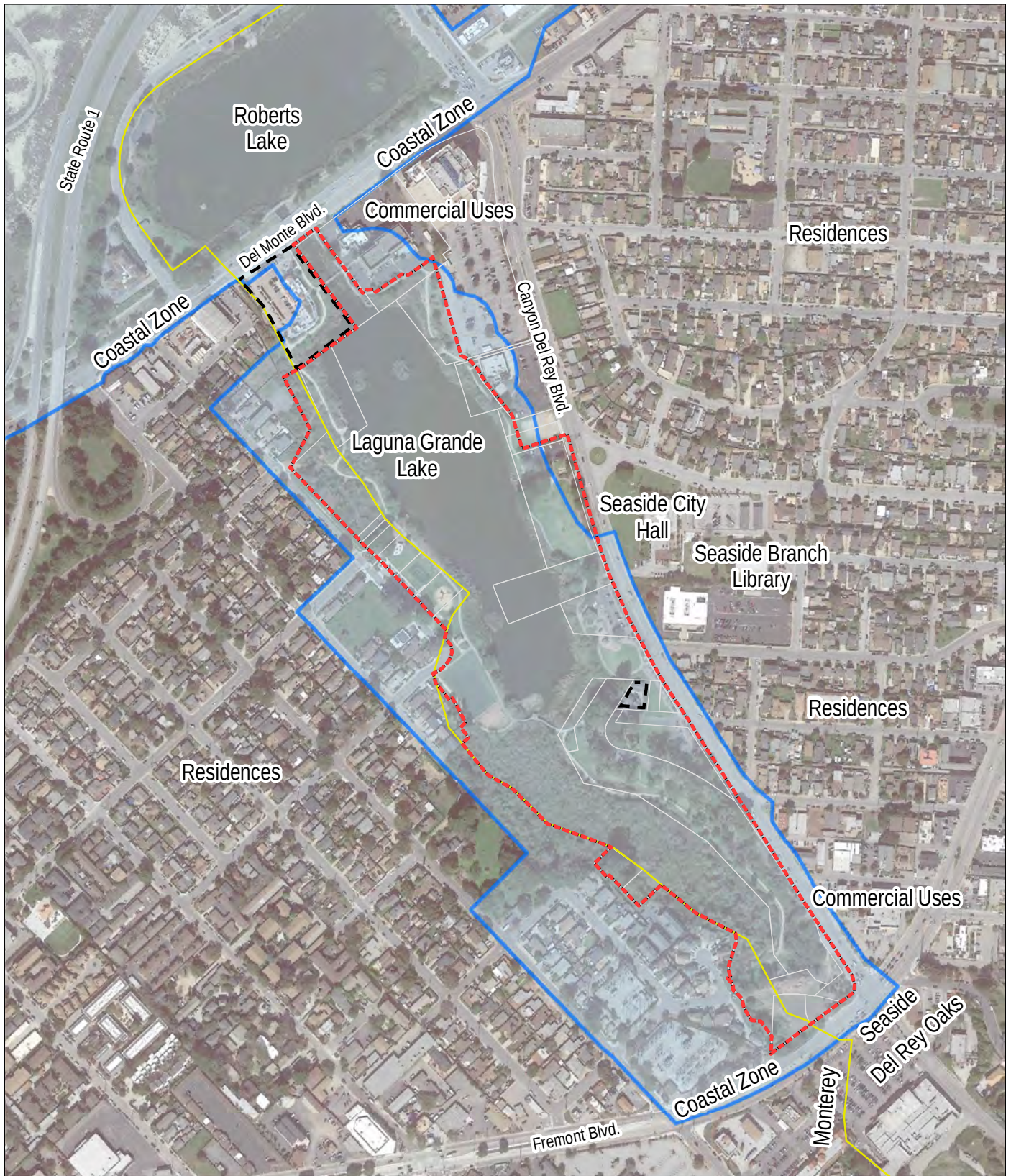
Source: ESRI 2014

Figure 1
Location Map

Laguna Grande Trail and Vegetation Maintenance Strategy – Initial Study



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Source: Monterey County GIS 2022, Google Earth 2022

Figure 2

Aerial Photograph

Laguna Grande Trail and Vegetation Maintenance Strategy – Initial Study

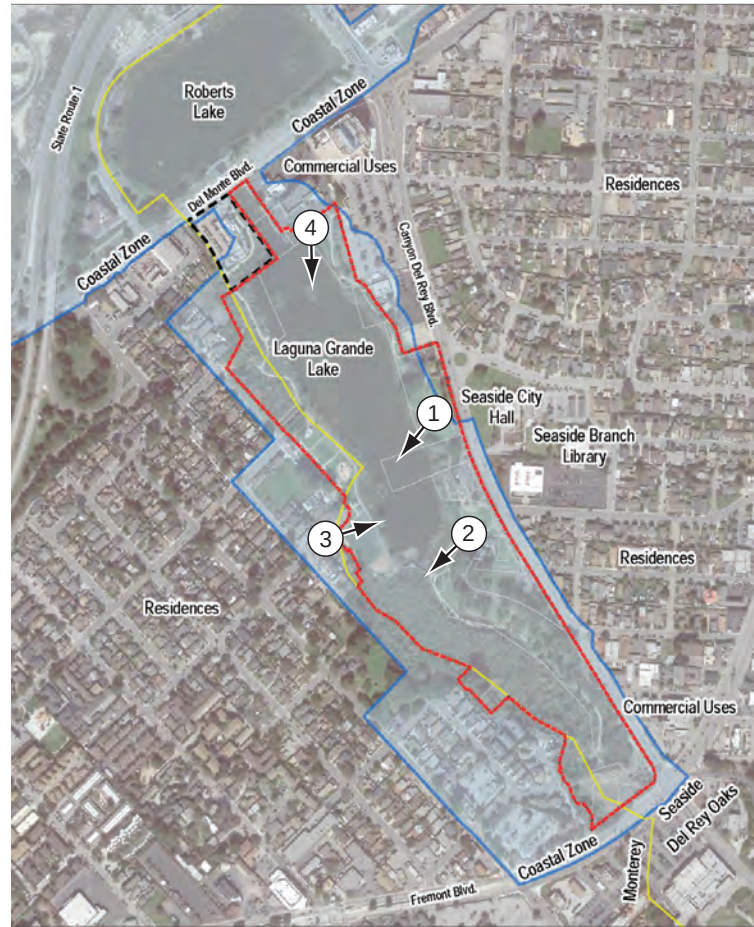
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① On the northeast side of the project site facing southwest across Laguna Grande Lake.



② On the southside of the project site facing southwest.



Project Site

Source: Google Earth 2022
Photographs: EMC Planning Group 2021,
Laguna Grande Reginal Park
Joint Powers Authority 2022

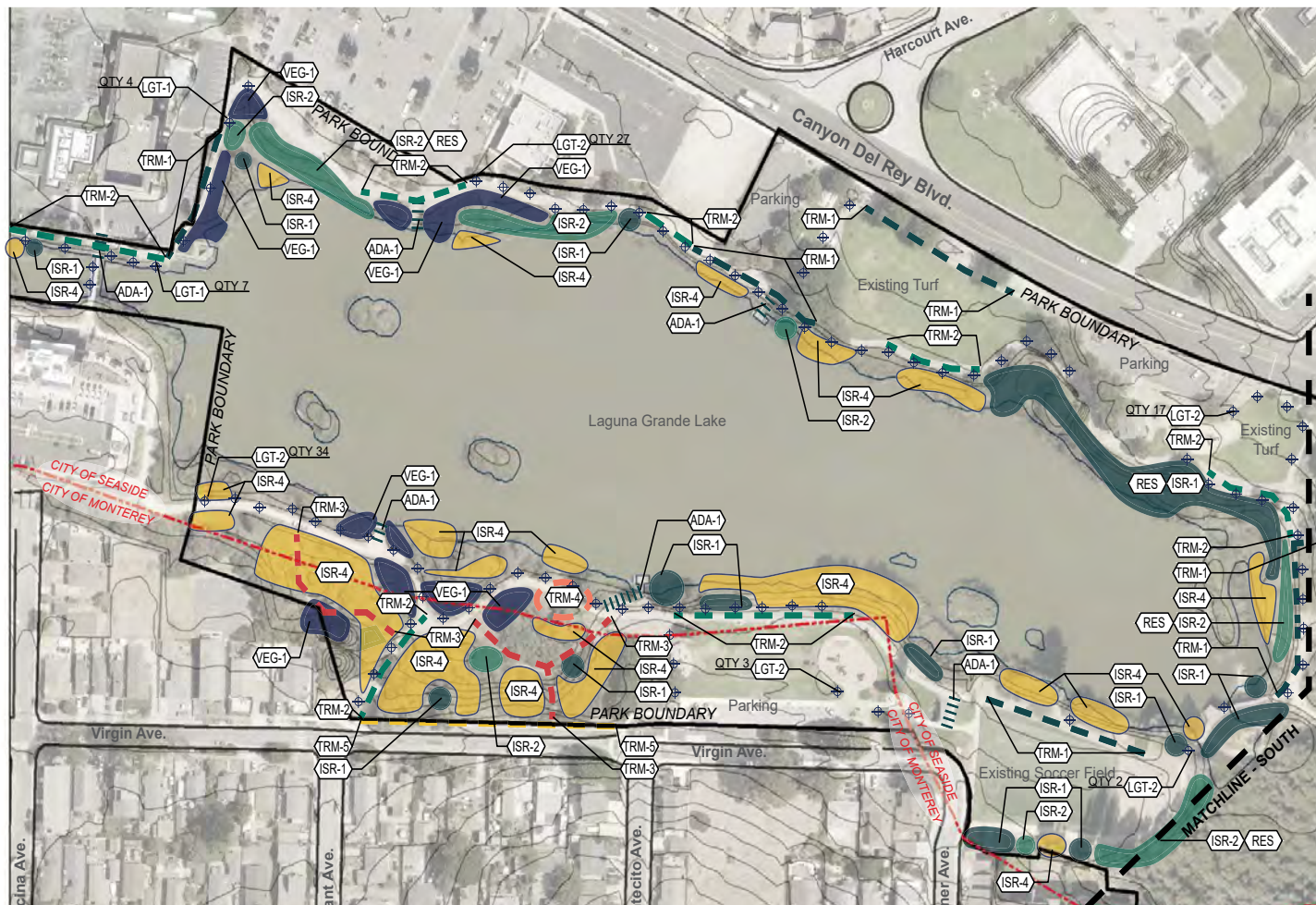


③ On Branner Avenue facing the park's soccer field.



④ On the north side of the project site facing south across Laguna Grande Lake.

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LEGEND

South Woods Seasonal Trail Development

- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
- STR-2 Seasonal Mulch Trail to Finish Loop

Vegetation Clearing

- VEG-1 Clear and Limb
- VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices

Trail Maintenance and Improvements

- TRM-1 Replace Trail Impacted by Roots
- TRM-2 Repair Edge of Trail - Erosion
- TRM-3 Add Mulch to Seasonal Trail
- TRM-4 Repair/replace Culverts
- TRM-5 Provide Formal Trail Connection

Accessibility Improvements

- ADA-1 Restore Trail Accessibility
- ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.

Invasive Species Clearing

- ISR-1 Clearing - Priority 1 (1-3 years)
- ISR-2 Clearing - Priority 2 (1-5 years)
- ISR-3 Clearing - Priority 3 (6-10 years)
- ISR-4 Clearing - Priority 4/5
- ISR-5 Priority 6 - No Action
- RES Restore Planting at Invasive Clearing Areas
- MIT Habitat Removal Mitigation Planting

Lighting

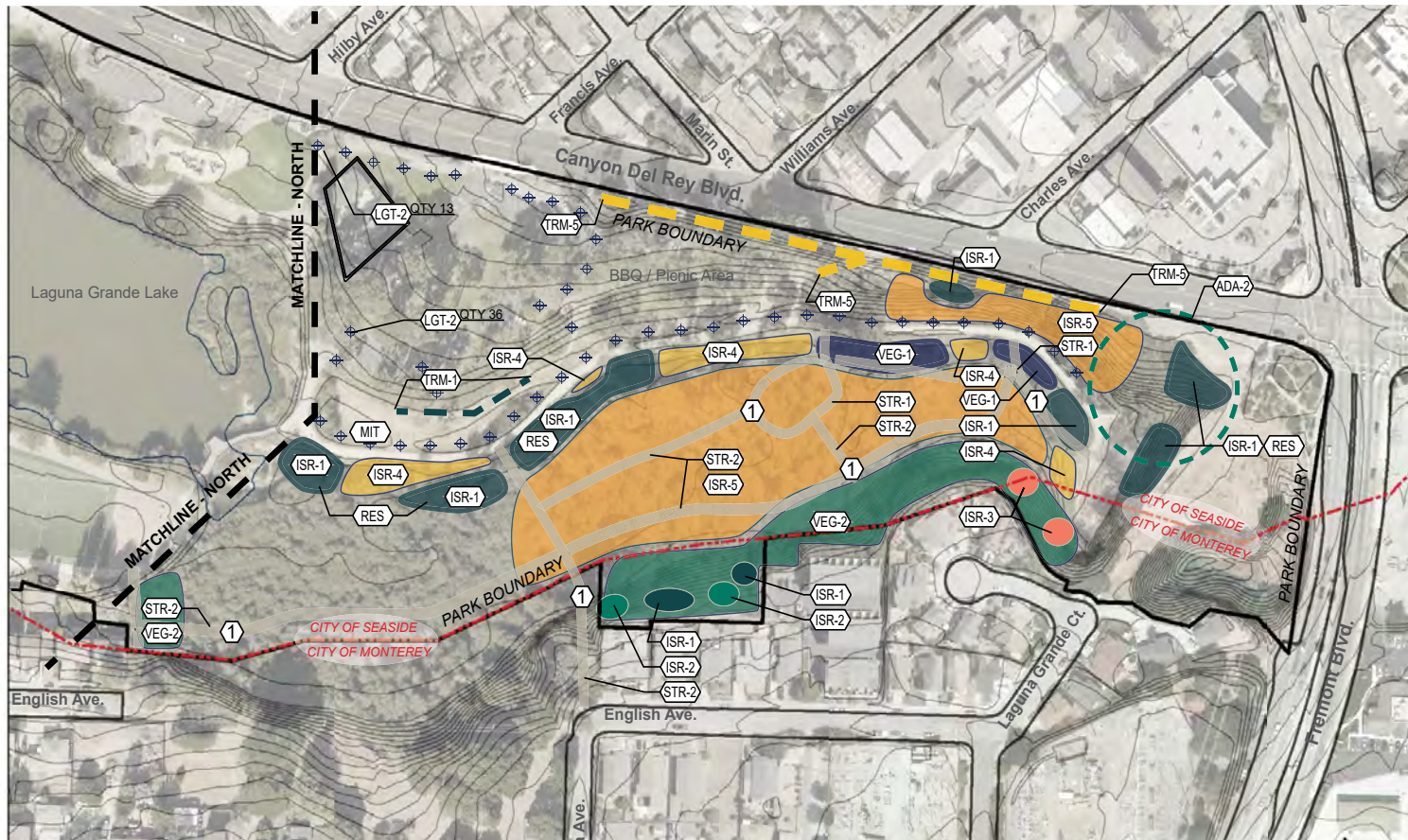
- LGT-1 Repair/Replace Existing Lighting
- LGT-2 Extend New Lighting

Source: Laguna Grande Regional Park
Joint Powers Authority 2022



Figure 4
Overall Site Plan - North

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LEGEND

South Woods Seasonal Trail Development

- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
- STR-2 Seasonal Mulch Trail to Finish Loop

Vegetation Clearing

- VEG-1 Clear and Limb
- VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices

Trail Maintenance and Improvements

- TRM-1 Replace Trail Impacted by Roots
- TRM-2 Repair Edge of Trail - Erosion
- TRM-3 Add Mulch to Seasonal Trail
- TRM-4 Repair/replace Culverts
- TRM-5 Provide Formal Trail Connection

Accessibility Improvements

- ADA-1 Restore Trail Accessibility
- ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.

Invasive Species Clearing

- ISR-1 Clearing - Priority 1 (1-3 years)
- ISR-2 Clearing - Priority 2 (1-5 years)
- ISR-3 Clearing - Priority 3 (6-10 years)
- ISR-4 Clearing - Priority 4/5
- ISR-5 Priority 6 - No Action
- RES Restore Planting at Invasive Clearing Areas
- MIT Habitat Removal Mitigation Planting

Lighting

- LGT-1 Repair/Replace Existing Lighting
- LGT-2 Extend New Lighting



Source: Laguna Grande Regional Park
Joint Powers Authority 2022

Figure 5
Overall Site Plan - South

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B. ENVIRONMENTAL FACTORS POTENTIALLY AFFECTED

The environmental factors checked below would be potentially affected by this project, involving at least one impact that is a “Potentially Significant Impact” as indicated by the checklist on the following pages.

- | | | |
|---|--|---|
| ☐ Aesthetics | ☐ Greenhouse Gas Emissions | ☐ Public Services |
| ☐ Agriculture and Forestry Resources | ☐ Hazards & Hazardous Materials | ☐ Recreation |
| ☐ Air Quality | ☐ Hydrology/Water Quality | ☐ Transportation |
| ☐ Biological Resources | ☐ Land Use/Planning | ☐ Tribal Cultural Resources |
| ☐ Cultural Resources | ☐ Mineral Resources | ☐ Utilities/Service Systems |
| ☐ Energy | ☐ Noise | ☐ Wildfire |
| ☐ Geology/Soils | ☐ Population/Housing | ☐ Mandatory Findings of Significance |

C. DETERMINATION

On the basis of this initial evaluation:

- ☐ I find that the proposed project COULD NOT have a significant effect on the environment, and a NEGATIVE DECLARATION will be prepared.
- ☒ I find that although the proposed project could have a significant effect on the environment, there will not be a significant effect in this case because revisions in the project have been made by or agreed to by the project proponent. A MITIGATED NEGATIVE DECLARATION will be prepared.
- ☐ I find that the proposed project MAY have a significant effect on the environment, and an ENVIRONMENTAL IMPACT REPORT is required.
- ☐ I find that the proposed project MAY have a “potentially significant impact” or “potentially significant unless mitigated” impact on the environment, but at least one effect (1) has been adequately analyzed in an earlier document pursuant to applicable legal standards, and (2) has been addressed by mitigation measures based on the earlier analysis as described on attached sheets. An ENVIRONMENTAL IMPACT REPORT is required, but it must analyze only the effects that remain to be addressed.
- ☐ I find that although the proposed project could have a significant effect on the environment, because all potentially significant effects (1) have been analyzed adequately in an earlier EIR or NEGATIVE DECLARATION pursuant to applicable standards, and (2) have been avoided or mitigated pursuant to that earlier EIR or NEGATIVE DECLARATION, including revisions or mitigation measures that are imposed upon the proposed project, nothing further is required.

Name and Title

Date

D. EVALUATION OF ENVIRONMENTAL IMPACTS

Notes

1. All answers take account of the whole action involved, including off-site as well as on-site, cumulative as well as project-level, indirect as well as direct, and construction as well as operational impacts.
2. Once it has been determined that a particular physical impact may occur, then the checklist answers indicate whether the impact is potentially significant, less than significant with mitigation, or less than significant. “Potentially Significant Impact” is appropriate if there is substantial evidence that an effect may be significant. If there are one or more “Potentially Significant Impact” entries when the determination is made, an EIR is required.
3. “Negative Declaration: Less-Than-Significant Impact with Mitigation Measures Incorporated” applies where the incorporation of mitigation measures has reduced an effect from “Potentially Significant Impact” to a “Less-Than-Significant Impact.” The lead agency must describe the mitigation measures and briefly explain how they reduce the effect to a less-than-significant level (mitigation measures from section XVII, “Earlier Analyses,” may be cross-referenced).
4. Earlier analyses are used where, pursuant to the tiering, program EIR, or other CEQA process, an effect has been adequately analyzed in an earlier EIR or negative declaration. [Section 15063(c)(3)(D)] In this case, a brief discussion would identify the following:
 - a. “Earlier Analysis Used” identifies and states where such document is available for review.
 - b. “Impact Adequately Addressed” identifies which effects from the checklist were within the scope of and adequately analyzed in an earlier document pursuant to applicable legal standards, and states whether such effects were addressed by mitigation measures based on the earlier analysis.
 - c. “Mitigation Measures”—For effects that are “Less-Than-Significant Impact with Mitigation Measures Incorporated,” mitigation measures are described which were incorporated or refined from the earlier document and the extent to which they address site-specific conditions for the project.
5. Checklist references to information sources for potential impacts (e.g., general plans, zoning ordinances, etc.) are incorporated. Each reference to a previously prepared or outside document, where appropriate, includes a reference to the page or pages where the statement is substantiated.
6. “Supporting Information Sources”—A source list is attached, and other sources used or individuals contacted are cited in the discussion.
7. The explanation of each issue identifies:
 - a. The significance criteria or threshold, if any, used to evaluate each question; and
 - b. The mitigation measure identified, if any to reduce the impact to less than significant.

1. AESTHETICS

Except as provided in Public Resources Code Section 21099 (Modernization of Transportation Analysis for Transit-Oriented Infill Projects), would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Have a substantial adverse effect on a scenic vista?	☐	☐	☐	☒
b. Substantially damage scenic resources, including but not limited to trees, rock outcroppings, and historic buildings within a state scenic highway?	☐	☐	☐	☒
c. In non-urbanized areas, substantially degrade the existing visual character or quality of public views of the site and its surroundings? (Public views are those that are experienced from publicly accessible vantage points.) If the project is in an urbanized area, would the project conflict with applicable zoning and other regulations governing scenic quality?	☐	☐	☐	☒
d. Create a new source of substantial light or glare, which would adversely affect day or nighttime views in the area?	☐	☐	☐	☒

Comments:

- a. The proposed project includes the maintenance and enhancement of the existing trail system at the Laguna Grande Regional Park. The Laguna Grande Regional Park is identified within the City of Seaside's LCP and the City of Monterey General Plan as a visual resource. The following policy from the LCP applies to the project:

Policy NCR-LG 2.1.B – Management of Visual Resources

- i. Coordinate with the Regional Park District to provide viewshed improvements to areas identified on Figure 2-4 as a component of Coastal Visitor-Serving Commercial land use development and park improvements proposed for Laguna Grande.
- ii. The City shall develop Gateway Guidelines for the Fremont Corridor adjacent to Laguna Grande Park.

The following policy from the City of Monterey General Plan applies to the project:

Policy d.3.

Coordinate with the City of Seaside to assure that Roberts Lake and Laguna Grande remain as marsh habitat and scenic resources for both Seaside and Monterey.

The proposed project complies with Policy NCR-LG 2.1.Bi through its intent on enhancing and preserving the park and its trails and clearing invasive species vegetation that has overgrown and blocked views of the Laguna Grande Lake. The scenic resource (i.e., Laguna Grande Regional Park) would benefit from implementation of the proposed project occurring. The proposed project complies with Policy d.3 as it is a collaborative effort to maintain and enhance the existing habitat and scenic resources for both Seaside and Monterey.

- b. The nearest state scenic highway is the eligible portion of State Route 1 located approximately 0.17 miles west of the site (it is eligible from the intersection of Fremont Boulevard going north and the official state designated portion of State Route 1 is from this intersection going south). The official state designated portion of State Route 1 is located approximately one mile southwest of the project site. Therefore, the proposed project would not damage scenic resources, including but not limited to trees, rock outcroppings, and historic buildings within a state scenic highway.
- c. The project site is within an urbanized area on the border of the cities of Seaside and Monterey. The proposed project involves the maintenance and enhancement of the existing trail system within Laguna Grande Regional Park and would have no conflicts with the zoning of the project site or other regulations governing scenic quality. The proposed project would be in compliance, and beneficial, to the regulations governing scenic quality in the area because the purpose of the project is to preserve and enhance the scenic quality of the Laguna Grande Regional Park.
- d. The proposed project includes repairing existing lighting and extending new lighting in areas where the park trail has no ambient street lighting. However, the lighting involved with the project would be minimal and is meant for the safety of trail users. There would be no glare concerns with this project.

Although the project would create new sources of light, these sources would be minor and down-casted for the safety of the public using the trails and, therefore, would not significantly affect day or nighttime views in the area.

2. AGRICULTURE AND FOREST RESOURCES

In determining whether impacts on agricultural resources are significant environmental effects and in assessing impacts on agriculture and farmland, lead agencies may refer to the California Agricultural Land Evaluation and Site Assessment Model (1997) prepared by the California Department of Conservation as an optional model to use in assessing impacts on agriculture and farmland. In determining whether impacts to forest resources, including timberland, are significant environmental effects, lead agencies may refer to information compiled by the California Department of Forestry and Fire Protection regarding the state's inventory of forest land, including the Forest and Range Assessment Project and the Forest Legacy Assessment project; and forest carbon measurement methodology provided in Forest Protocols adopted by the California Air Resources Board. Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Convert Prime Farmland, Unique Farmland, or Farmland of Statewide Importance (Farmland), as shown on the maps prepared pursuant to the Farmland Mapping and Monitoring Program of the California Resources Agency, to nonagricultural use?	☐	☐	☐	☒
b. Conflict with existing zoning for agricultural use, or a Williamson Act contract?	☐	☐	☐	☒
c. Conflict with existing zoning for, or cause rezoning of, forest land (as defined in Public Resources Code section 12220(g)), timberland (as defined by Public Resources Code section 4526), or timberland zoned Timberland Production (as defined by Government Code section 51104(g))?	☐	☐	☐	☒
d. Result in the loss of forest land or conversion of forest land to non-forest use?	☐	☐	☐	☒
e. Involve other changes in the existing environment which, due to their location or nature, could result in conversion of Farmland to nonagricultural use or conversion of forest land to non-forest use?	☐	☐	☐	☒

Comments:

- a. The project site does not contain any prime farmland, unique farmland, or farmland of statewide importance, as shown on the maps prepared pursuant to the Farmland Mapping and Monitoring Program of the California Resources Agency. Therefore, the project would not convert these farmlands to nonagricultural use.

- b. The project site does not include any farmlands, therefore, there are no conflicts with Williamson Act contracts. The project site is zoned Coastal Parks and Open Space (CPOS) (City of Seaside) and Open Space (City of Monterey) and, therefore, the project would not conflict with existing zoning for agricultural use.
- c. The project site is zoned Coastal Parks and Open Space (CPOS) (City of Seaside) and Open Space (City of Monterey). There are also no forest lands or timberland zones within the City of Seaside; therefore, the project would not conflict with the existing zoning of forest lands or timberlands.
- d. The project site is zoned Coastal Parks and Open Space (CPOS) (City of Seaside) and Open Space (City of Monterey). Therefore, the proposed project would not result in the loss of forest land or conversion of forest land to non-forest use.
- e. The project site is zoned Coastal Parks and Open Space (CPOS) (City of Seaside) and Open Space (City of Monterey) and would not involve other changes in the existing environment which result in the conversion of Farmland to nonagricultural use or conversion of forest land to non-forest use.

3. AIR QUALITY

Where available, the significance criteria established by the applicable air quality management district or air pollution control district may be relied upon to make the following determinations. Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Conflict with or obstruct implementation of the applicable air quality plan?	☐	☐	☐	☒
b. Result in a cumulatively considerable net increase of any criteria pollutant for which the project region is nonattainment under an applicable federal or state ambient air quality standard?	☐	☐	☒	☐
c. Expose sensitive receptors to substantial pollutant concentrations?	☐	☒	☐	☐
d. Result in other emissions, such as those leading to odors adversely affecting a substantial number of people?	☐	☐	☐	☒

Comments:

- a. The project site is located in the North Central Coast Air Basin (hereinafter “air basin”), which is under the jurisdiction of the Monterey Bay Air Resources District (hereinafter “air district”). Regional air districts must prepare air quality plans specifying how state air quality standards will be met. The air district’s currently adopted plan is *2012-2015 Air Quality Management Plan*. The air district specifies air quality management plan consistency for population-related projects only. The proposed project involves improvements to the Laguna Grande Regional Park, which would not result in an increase in population. Therefore, the project would not conflict with or obstruct the implementation of the applicable air quality plan.
- b. The air district is responsible for monitoring air quality in the air basin, which is designated, under state criteria, as a nonattainment area for ozone and suspended particulate matter (PM₁₀). Under federal criteria, the air basin is at attainment (8-hour standard) for ozone and particulates. [Table 1, North Central Coast Air Basin Attainment Status](#), presents a summary of attainment status with federal and state standards.

Table 1 North Central Coast Air Basin Attainment Status

Pollutant	California Standards	National Standards
O ₃	Non-attainment	Attainment
PM ₁₀	Non-attainment	Attainment
PM _{2.5}	Attainment	Attainment
CO	Unclassified (San Benito County)	Attainment
NO ₂	Attainment	Attainment
SO ₂	Attainment	Attainment
Pb	Attainment	Attainment

SOURCE: Monterey Bay Air Resources District 2017

As identified in Table 1, with respect to national standards, the air basin has achieved attainment.

The air district has developed criteria pollutant emissions thresholds, which are used to determine whether or not a proposed project would violate an air quality standard or contribute to an existing violation during operations and/or construction. A significant environmental impact would occur if the proposed project would generate emissions that would exceed state thresholds for criteria air pollutants.

Operational Impacts

Based on the air district's CEQA Air Quality Guidelines (hereinafter "air district CEQA Guidelines"), a project would have a significant operational air quality impact if it would:

- Emit 137 pounds per day or more of direct and indirect volatile organic compounds (VOC);
- Emit 137 pounds per day or more of direct and indirect nitrogen oxides (NO_x);
- Directly emit 550 pounds per day or more of carbon monoxide (CO);
- Emit 82 pounds per day or more of suspended particulate matter (PM₁₀) on-site and from vehicle travel on unpaved roads off-site; or
- Directly emit 150 pounds per day or more of sulfur oxides (SO_x).

The proposed project involves maintenance of the Laguna Grande Regional Park. During operations, the only energy demand would be the electricity used for the existing and proposed lighting sources along the park trails. This planned source of energy demand would replace the existing source of energy demand from the lights and create new sources of energy through the extension of new lighting on park trails that have no ambient street light. Air emissions from this electricity generation would not significantly increase relative to existing baseline conditions. Therefore, the project would not contribute to cumulative operational air emissions in the air basin and would have no cumulative impact.

Construction Impacts

Pursuant to the air district's CEQA Guidelines, if activities disturb more than 2.2 acres then dust control measures are needed. As a park maintenance project, the amount of surface disturbance that would occur on any given day would be minimal and less than 2.2 acres. Therefore, fugitive dust emissions impacts would be less than significant.

However, it is recommended that hand tools are used where possible and mechanical equipment greater than 50 horsepower must meet the Environmental Protection Agency's Tier 3 engines. Further, the use of electric equipment should be minimized as much as possible.

- c. According to the air district CEQA Guidelines, a sensitive receptor is generally defined as any residence including private homes, condominiums, apartments, and living quarters; education resources such as preschools and kindergarten through grade twelve (K-12) schools; daycare centers; and health care facilities such as hospitals or retirement and nursing homes.

The proposed project involves minimal construction activities as it is all maintenance and enhancement of the existing trail system. However, the project site is surrounded by residences to the west and east.

The project would not require intensive use of diesel-powered construction equipment that would generate significant diesel exhaust containing toxic air contaminants. Further, dust emissions should be minimal as described in "b" above. Nevertheless, the adjacent sensitive receptors could be exposed to pollutant concentrations that could conservatively be considered potentially significant. The Joint Powers Authority will implement the following measure to reduce this impact to a less-than-significant level.

Mitigation Measure

- AQ-1 All construction equipment will be maintained and properly tuned in accordance with manufacturer's specifications and will be checked by a certified visible emissions evaluator. All non-road diesel construction equipment will, at a minimum, meet Tier 3 emission standards listed in the Code of Federal Regulations Title 40, Part 89, Subpart B, §89.112. Further, where feasible, construction equipment will use alternative fuels such as compressed natural gas, propane, electricity or biodiesel.
- d. The proposed project, as a maintenance and enhancement project of the existing Laguna Grande Regional Park's trail system, would not produce new odors during operation. The minimal activities that would occur during the implementation phase would not involve demolition or substantial grading activities that could temporarily generate objectionable odors.

4. BIOLOGICAL RESOURCES

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Have a substantial adverse effect, either directly or through habitat modifications, on any species identified as a candidate, sensitive, or special status species in local or regional plans, policies, regulations, or by the California Department of Fish and Wildlife or US Fish and Wildlife Service?	☐	☒	☐	☐
b. Have a substantial adverse effect on any riparian habitat or other sensitive natural community identified in local or regional plans, policies, or regulations, or by the California Department of Fish and Wildlife or US Fish and Wildlife Service?	☐	☒	☐	☐
c. Have a substantial adverse effect on state or federally protected wetlands (including, but not limited to, marsh, vernal pool, coastal, etc.), through direct removal, filling, hydrological interruption, or other means?	☐	☒	☐	☐
d. Interfere substantially with the movement of any native resident or migratory fish or wildlife species or with established native resident or migratory wildlife corridors, or impede the use of native wildlife nursery sites?	☐	☐	☒	☐
e. Conflict with any local policies or ordinances protecting biological resources, such as a tree preservation policy or ordinance?	☐	☒	☐	☐
f. Conflict with the provisions of an adopted Habitat Conservation Plan, Natural Community Conservation Plan, or other approved local, regional, or state habitat conservation plan?	☐	☐	☐	☒

Comments:

This section is based on reconnaissance-level biological field surveys and focused plant surveys conducted by EMC Planning Group biologist Patrick Furtado, M.S., on May 18, May 24, and June 15, 2021, to document existing plant communities/wildlife habitats and evaluate the potential for special-status species to occur on the project site. Biological resources were documented in field notes, including species observed, dominant plant communities, significant wildlife habitat characteristics, and riparian and wetland habitat. Qualitative estimations of plant cover, structure, and spatial changes in species composition were used to determine plant

communities and wildlife habitats. Habitat quality and disturbance levels were also described. The results of the focused plant surveys are included in the *Laguna Grande Regional Park Vegetation Mapping and Focused Plant Survey Results* [Appendix A of the *Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy* (“Maintenance Strategy”), which is [Appendix A](#) of this initial study) BFS 2022].

Prior to conducting the surveys, Mr. Furtado reviewed aerial photographs, natural resource database mapping and reports, and other relevant scientific literature. This included searching the U.S. Fish and Wildlife Service (USFWS) Endangered Species Database (USFWS 2021), California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CDFW 2021), and California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021) to identify special-status plants, wildlife, and habitats known to occur in the vicinity of the project site. Special-status species in this report are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the USFWS and/or CDFW; as Species of Special Concern or Fully Protected species by the CDFW; or as Rare Plant Rank 1B or 2B species by the CNPS.

Critical habitat is a designation used by the USFWS for specific geographic areas that contain features essential to the conservation of an endangered or threatened species and that may require special management and protection. The project site is not within a critical habitat area.

The *Laguna Grande Regional Park Trail and Vegetation Maintenance Strategy* (“Maintenance Strategy”, BFS 2022) includes three major goals, one of which is to maintain and improve the quality of natural resources through the preservation and protection of existing habitat, removal of invasive vegetation, and the mitigation of habitat disturbance as a result of vegetation removal. Appendix B of the Maintenance Strategy identifies specific guidelines for invasive, non-native plant removal/control.

Laguna Grande Regional Park contains over 13 acres of native plant and wildlife habitat and is a refuge for over 200 species of migratory and resident birds. Three dominant habitat types were identified during the reconnaissance-level biological survey of the project site: arroyo willow woodland, California bulrush marsh, and ruderal/weedy vegetation. These habitats are described in detail below and are shown in Figures 1 and 2 of the focused plant survey report in Appendix A of the Maintenance Strategy ([Appendix A](#) of this initial study).

Arroyo Willow Woodland. The most extensive plant community at Laguna Grande Park is the arroyo willow (*Salix lasiolepis*) riparian woodland. This native plant community grows in discontinuous patches along the shoreline of the lake and forms a dense and wide woodland along Canyon del Rey Creek south of the lake. Other riparian tree species found with arroyo willow are box elder (*Acer negundo*), black cottonwood (*Populus trichocarpa*), and Pacific willow (*Salix lasiandra*). Abundant soil moisture allows the growth of a well-developed understory composed of native shrubs including California blackberry (*Rubus ursinus*), poison oak (*Toxicodendron diversilobum*), and creek dogwood (*Cornus sericea*). Ground cover consists of mugwort (*Artemisia douglasiana*), hedge nettle (*Stachys bullata*), and giant horsetail (*Equisetum telmateia* var. *braunii*). Coast live oak (*Quercus agrifolia*) grow on the drier edge of the riparian corridor.

The park has perhaps the largest extent of native arroyo willow woodland in the local urban landscape and each spring and summer the wetland provides home to hundreds of nesting birds such as downy woodpecker (*Dryobates pubescens*), chestnut-backed chickadee (*Poecile rufescens*), Swainson's thrush (*Catharus ustulatus*), Hutton's vireo (*Vireo huttoni*), orange-crowned warbler (*Leiothlypis celata*), and Wilson's warbler (*Cardellina pusilla*) (Roberson 2002).

The arroyo willow woodland riparian vegetation is dense and structurally complex making this community exceptionally diverse. Bird diversity is especially high and includes visiting species from the American tropics. These birds are known as Neotropical migrants and include stunningly attractive species such as Townsend's warbler (*Setophaga townsendi*) and yellow warbler (*Setophaga petechia*). Abundant riparian food and cover allow them to nest successfully before returning to their winter accommodations in the tropics.

The riparian habitat makes Laguna Grande Park one of the top bird watching hotspots on the Central Coast. In fact, clumps of willow growing at creek and river mouths along the Central Coast are a specialized habitat known as "vagrant traps." Clumps of willow attract misoriented migrating birds in the spring and fall. These "vagrants" are sometimes thousands of miles from their regular migration corridors and offer rare bird observations (Roberson 2002).

The freshwater lake ringed by the arroyo willow woodland also provides excellent resting and foraging habitat to numerous waterfowl including Canada goose (*Branta canadensis*), mallard (*Anas platyrhynchos*), bufflehead (*Bucephala albeola*), ruddy duck (*Oxyura jamaicensis*), double-crested cormorant (*Phalacrocorax auritus*), and pied-billed grebe (*Podilymbus podiceps*).

California Bulrush Marsh. California bulrush (*Schoenoplectus californicus*) grows in patches, often alternating with willow, along the lake shoreline. Also commonly called tule, bulrush is dominant in the herbaceous layer with other associated wetland plants such as broad-leaved cattail (*Typha latifolia*), Pacific silverweed (*Potentilla anserina*), fat hen (*Atriplex prostrata*), fleshy jaumea (*Jaumea carnosa*), willow herb (*Epilobium ciliatum*), Pacific oenanthe (*Oenanthe sarmentosa*), and curly dock (*Rumex crispus*). Emergent trees and shrubs may be present at low cover including arroyo willow, pacific willow, creek dogwood, California blackberry, and poison oak.

This marsh habitat supports a wealth of bird and other wildlife such as red-winged blackbird (*Agelaius phoeniceus*), sora (*Porzana carolina*), Virginia rail (*Rallus limicola*), green heron (*Butorides virescens*), black-crowned night-heron (*Nycticorax nycticorax*), marsh wren (*Cistothorus palustris*), and the strikingly beautiful common yellowthroat (*Geothlypis trichas*). The emergent marsh vegetation provides food, nest sites, and materials.

Ruderal Vegetation. Areas of ruderal vegetation are found in pockets on the west side of Laguna Grande Lake and in the southernmost area of the park near Fremont Street. Ruderal refers to disturbed habitat and is characterized by weedy, non-native grasses such as ripgut brome (*Bromus diandrus*), wild oats (*Avena fatua*), and foxtail barley (*Hordeum murinum*). These grasses are mostly introduced from Europe and are highly adapted to the Mediterranean climate of California. Other invasive plant species are also dominant here and include Italian thistle (*Carduus*

pycnocephalus), wild radish (*Raphanus sativus*), fennel (*Foeniculum vulgare*), French broom (*Genista monspessulana*), poison hemlock (*Conium maculatum*), wild mustard (*Hirschfeldia incana*), and bristly ox-tongue (*Helminthotheca echioides*).

- a. **Special-Status Species.** Special-status species are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the U.S. Fish and Wildlife Service (USFWS) or CDFW under the state and/or federal Endangered Species Acts. The special-status designation also includes CDFW Species of Special Concern and Fully Protected species, California Native Plant Society (CNPS) Rare Plant Rank 1B and 2B species, and other locally rare species that meet the criteria for listing as described in Section 15380 of CEQA Guidelines. Special-status species are generally rare, restricted in distribution, declining throughout their range, or have a critical, vulnerable stage in their life cycle that warrants monitoring.

A search of the California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CNDDB) was conducted for the target Seaside USGS quadrangle, and eight surrounding quadrangles (Monterey OE N, Marina, Salinas, Monterey, Spreckels, Soberanes Point, Mount Carmel, and Carmel Valley) to generate a list of potentially occurring special-status wildlife species in the project vicinity (CDFW 2021). Records of occurrence for special-status plants were also reviewed for those twelve USGS quadrangles in the California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021). A U.S. Fish and Wildlife Service (USFWS) Endangered Species Program threatened and endangered species list was generated for San Benito County (USFWS 2021). [Appendix B, Special-Status Species in the Project Vicinity](#), presents tables with CNDDB results, which lists special-status species documented within the project vicinity, their listing status and suitable habitat description, and their potential to occur on the site. [Figure 6, Special-Status Species Known to Occur in the Project Vicinity](#), presents a map with CNDDB results.

Special-Status Plant Species. Of the special-status plant species known to occur in the project vicinity identified in [Appendix B](#), the following species have the potential to occur on the project site: arcuate bush-mallow (*Malacothamnus arcuatus*), bent-flowered fiddleneck (*Amsinckia lunaris*), blue coast gilia (*Gilia capitata* ssp. *chamissonis*), Choris' popcorn-flower (*Plagiobothrys chorisianus* var. *chorisianus*), coast triquetrella (*Triquetrella californica*), Diablo helianthella (*Helianthella castanea*), fragrant fritillary (*Fritillaria liliacea*), Franciscan thistle (*Cirsium andrewsii*), Hickman's cinquefoil (*Potentilla hickmanii*), Kellogg's horkelia (*Horkelia cuneata* ssp. *sericea*), pappose tarplant (*Centromadia parryi* ssp. *parryi*), perennial goldfields (*Lasthenia californica* ssp. *macrantha*), rose leptosiphon (*Leptosiphon rosaceus*), San Francisco Bay spineflower (*Chorizanthe cuspidata* var. *cuspidata*), San Francisco campion (*Silene verecunda* ssp. *verecunda*), San Francisco owl's-clover (*Triphysaria floribunda*), and western leatherwood (*Dirca occidentalis*).

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EMC Planning Group associate biologist Patrick Furtado completed focused plant surveys for special-status plant species on May 24, 2021 and June 15, 2021 in accordance with current California Department of Fish and Wildlife (CDFW 2009) and California Native Plant Society (CNPS 2001) rare plant survey protocols. According to the United States Drought Monitor, the project site is located in an area experiencing severe drought conditions at the time of surveys (National Drought Mitigation Center 2021).

Mr. Furtado also visited nearby special-status plant reference populations for seaside bird's beak (*Cordylanthus rigidus* ssp. *littoralis*), Monterey spineflower (*Chorizanthe pungens* var. *pungens*), Monterey gilia (*Gilia tenuiflora* ssp. *arenaria*), Yadon's rein orchid (*Piperia yadonii*), and sand-loving wallflower (*Erysimum ammobilum*) to determine that these plant species were identifiable at the time of the surveys.

All suitable habitats for special-status plant species within the Laguna Grande Park survey area were systematically surveyed and plant species observed were recorded in field notes. Plant species were identified in the field or collected for subsequent identification using plant keys contained in *The Jepson Manual: Vascular Plants of California* (Baldwin et. al 2012). Taxonomy follows the *Jepson Flora Project* (2022) for scientific and common names.

No special-status plant species were observed within the Laguna Grande Regional Park survey area. Appendix A of the Maintenance Strategy presents the results of the focused plant survey, including maps and a list of all plant species that were observed at the park during the focused plant surveys (the Maintenance Strategy is [Appendix A](#) of this initial study). Survey results are generally considered valid for five years.

Special-Status Wildlife Species. Wildlife species identified with the potential to occur on the project site include:

- California red-legged frog (*Rana draytonii*);
- Coast Range newt (*Taricha torosa*);
- Western pond turtle (*Emys marmorata*);
- Burrowing owl (*Athene cunicularia*);
- Tricolored blackbird (*Agelaius tricolor*);
- American badger (*Taxidea taxus*);
- Monterey dusky-footed woodrat (*Neotoma fuscipes luciana*);
- Monterey shrew (*Sorex ornatus salarius*);
- Hoary bat (*Lasiurus cinereus*); and
- Townsend's big-eared bat (*Corynorhinus townsendii*).

Special-Status Amphibians and Reptiles. The following special-status amphibian and reptile species occur in the project vicinity and were assessed for the potential to occur on the project site: California red-legged frog, Coast Range newt, and Western pond turtle.

California Red-legged Frog. A federally-listed threatened species and California Species of Special Concern, California red-legged frog occurs in lowlands and foothills primarily in perennial or ephemeral ponds, pools, and streams where water remains long enough (14-28 weeks) for breeding and metamorphosis of tadpoles. Specific breeding sites include streams, creeks, ponds, marshes, sag ponds, deep pools, backwater areas, dune ponds, lagoons, and estuaries. California red-legged frog may disperse from their aquatic breeding habitats to upland habitats during the dry season. They prefer upland habitats that provide moisture to prevent desiccation and protection from predators, including downed logs, woody vegetation, boulders, moist leaf litter, or other refugia during the dry season. In areas where upland habitats do not contain structure, they take refuge in burrows. However, if there is sufficient water at their breeding location, they may remain in aquatic habitats year-round instead of moving to adjacent uplands.

During wet seasons, frogs can move long distances between habitats, traversing upland areas or ephemeral drainages. Dispersal distances are typically less than 0.3 mile, with a few individuals moving 1.2-2.2 miles. Seeps and springs in open grasslands can function as foraging habitat or refugia for wandering frogs.

CNDDDB records indicate that the closest known occurrence of California red-legged frog is approximately 2.5 miles south of the project site (Occurrence No. 939, CNDDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. If impacts to California red-legged frog occur, they could be significant. Implementation of mitigation measures BIO-1, BIO-2 and BIO-3 would reduce this potential, significant impact to California red-legged frog to a less-than-significant level.

Mitigation Measures

BIO-1 Prior to ground disturbance, a qualified biologist shall conduct a training session for all construction personnel. At a minimum, the training shall include a description of special-status species potentially occurring in the project vicinity, including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Their habitats, general measures that are being implemented to conserve species as they relate to the project, and the boundaries within which disturbance activities will occur will be explained. Informational handouts with photographs clearly illustrating the species' appearances shall be used in the training session. All new construction personnel shall undergo this mandatory environmental awareness training.

The qualified biologist will train biological monitors selected from the construction crew by the construction contractor (typically the project foreman). Before the start of work each day, the monitor will check for animals under any equipment such as vehicles and stored pipes within active disturbance areas. The monitor will also check all excavated

steep-walled holes or trenches greater than one foot deep for trapped animals. If a special-status species is observed within an active disturbance area, the qualified biologist will be notified immediately and all work within 50 feet of the individual will be halted and all equipment turned off until the individual has left the disturbance area.

The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance.

BIO-2 A qualified biologist shall conduct preconstruction surveys following the guidance documented in the *Revised Guidance on Site Assessments and Field Surveys for the California Red-legged Frog* (USFWS 2005) no more than two weeks (14 days) prior to the start of disturbance activities. The invasive removal, maintenance or improvement footprints will be surveyed for potential migratory and/or upland activity. The qualified biologist shall prepare a report documenting the results of the preconstruction surveys for submittal to the Laguna Grande Regional Park Joint Powers Authority prior to ground disturbance.

If California red-legged frog is found, the Laguna Grande Regional Park Joint Powers Authority will coordinate with the USFWS and/or CDFW to determine the appropriate course of action per the requirements of FESA and/or CESA (e.g., obtaining Incidental Take Permits) and implement the permit requirements prior to ground disturbance.

BIO-3 The following measures from the USFWS *Programmatic Biological Opinion for Issuance of Permits under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act, including Authorizations Under 22 Nationwide Permits, for Projects that May Affect the Threatened California Red-legged Frog in Nine San Francisco Bay Area Counties, California* (USFWS 2014) shall be implemented:

- a. Plans shall delineate a 100-foot boundary from the outer edge of riparian vegetation along the lake and drainages.
- b. A qualified biologist shall be on site during all activities within 100 feet from the outer edge of riparian vegetation along the lake or drainage that where California red-legged frog may be encountered.
- c. To the extent possible, all ground-disturbing work within 100 feet from the outer edge of riparian vegetation along the lake and drainage shall be avoided between November 1 and March 31, the time period when California red-legged frogs are most likely to be moving through upland areas.
- d. All ground-disturbing work within 100 feet from the outer edge of riparian vegetation should be accomplished during the dry season, with no disturbance activities occurring during rain events or within 24 hours following a rain event.
- e. Prior to disturbance activities, exclusionary fencing shall be placed to keep construction vehicles and personnel from impacting potentially jurisdictional waters and riparian/wetland habitat outside of work areas. A biological monitor shall supervise the installation of exclusionary fencing and monitor at least once per week

until disturbance activities are complete to ensure that the protective exclusionary fencing remains intact. Exclusion fencing material shall be selected to avoid accidental entrapment of wildlife species, such as fencing with a smaller gauge or no gaps at all (e.g., Animex™ fencing).

- f. To minimize harassment, injury, death, and harm in the form of temporary habitat disturbances, all project-related vehicle traffic shall be restricted to established roads, disturbance areas, equipment staging, storage, parking, and stockpile areas.
- g. If a California red-legged frog is encountered, all activities which have the potential to result in the harassment, injury, or death of the individual shall be immediately halted. A qualified biologist shall then assess the situation and select a course of action that shall avoid or minimize adverse effects to the animal.
- h. Uneaten human food and trash attracts crows, ravens, coyotes, and other predators of the California red-legged frog. A litter control program shall be instituted at each project site. All workers shall ensure their food scraps, paper wrappers, food containers, cans, bottles, and other trash are deposited in covered or closed trash containers. The trash containers shall be removed from the project site at the end of each working day.
- i. Loss of soil from run-off or erosion shall be prevented with straw bales, straw wattles, or similar means provided they do not entangle, block escape or dispersal routes of the California red-legged frog.
- j. No insecticides or herbicides shall be used at the project site during construction or long-term operational maintenance where there is the potential for these chemical agents to enter the river, or uplands that contain potential habitat for the California red-legged frog.
- k. For on-site storage of pipes, conduits, and other materials that could provide shelter for special-status species, an open-top trailer shall be used to elevate the materials above ground. This is intended to reduce the potential for animals to climb into the conduits and other materials.
- l. To the maximum extent possible, night-time construction shall be minimized or avoided because dusk and dawn are often the times when the California red-legged frog is most actively moving and foraging.
- m. Plastic monofilament netting (erosion control matting), loosely woven netting, or similar material in any form shall not be used at the project site because California red-legged frogs can become entangled and trapped in them. Materials utilizing fixed weaves (strands cannot move), polypropylene, polymer, or other synthetic materials shall not be used.

- n. Trenches or pits one foot or deeper that are going to be left unfilled for more than 48 hours shall be securely covered with boards or other material to prevent the California red-legged frog from falling into them.

Coast Range Newt. Coast Range newt is a California Species of Special Concern. This species is endemic to California and distributed along the coast and coast range mountains from central Mendocino County south to San Diego County. It is found from sea level to at least 1,280 meters on Mt. Hamilton in Santa Clara County. Coast Range newt burrows in or uses soil, fallen logs, or debris for cover. Central California localities are found in wet forests, oak forests, chaparral, and rolling grasslands. It will occupy upland habitats when not breeding. During reproduction, Coast Range newts will migrate to intermittent streams, rivers, lakes, and ponds where they lay eggs in shallow water attached to submerged rocks or twigs. CNDDB records indicate one occurrence of Coast Range newt approximately six miles southwest of the project site (Occurrence No. 70, CNDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-2 and BIO-3, which require preconstruction surveys and measures for the protection of California red-legged frog, would also protect Coast Range newt, if present. Implementation of these measures would reduce the potential, significant impact to Coast Range newt to a less-than-significant level and no additional measures are recommended.

Western Pond Turtle. Western pond turtle is a California Species of Special Concern. It is uncommon to common in suitable aquatic habitat throughout California including freshwater marshes, stock ponds, lakes, rivers, and streams. This species is considered omnivorous. Aquatic plant material, including pond lilies, beetles and a variety of aquatic invertebrates as well as fishes, frogs, and even carrion have been reported among their food. Pond turtles require basking sites such as partially submerged logs, rocks, mats of floating vegetation, or open mud banks. Turtles slip from basking sites to underwater retreats at the approach of humans or potential predators.

CNDDB records indicate one occurrence of western pond turtle approximately 3.5 miles southwest of the project site (Occurrence No. 1014, CNDDB 2021). There are no known occurrences within the lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-2 and BIO-3, which require preconstruction surveys and measures for the protection of California red-legged frog, would also protect western pond turtle, if present. Implementation of these measures would reduce the potential, significant impact to western pond turtle to a less-than-significant level and no additional measures are recommended.

Special-Status Birds. The following special-status bird species occur in the project vicinity and were assessed for the potential to occur on the project site: burrowing owl, tricolored blackbird, and protected nesting birds and raptors.

Burrowing Owl. Burrowing owl is a California Species of Special Concern. Burrowing owls live and breed in burrows in the ground, especially in abandoned California ground squirrel burrows. Optimal habitat conditions include large open, dry and nearly level grasslands or prairies with short to moderate vegetation height and cover, areas of bare ground, and populations of burrowing mammals. A general, non-specific record for this species has been recorded approximately 900 feet north and west of the project site (Occurrence No. 574, CNDDDB 2021). The project site's non-native grassland provides marginally suitable foraging habitat for burrowing owl, and a few scattered small mammal burrows on the site could be utilized for nesting habitat, but burrowing owl has low potential to occur on the site. If burrowing owl is present on or adjacent to invasive removal, maintenance or improvement footprints, disturbance activities could result in the loss or disturbance of individual animals. This would be a significant adverse environmental impact. Implementation of mitigation measures BIO-1, presented earlier, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-4 would reduce this potentially significant impact to less than significant.

Mitigation Measure

BIO-4 To avoid/minimize impacts to burrowing owls potentially occurring within invasive removal, maintenance or improvement footprints, a biologist qualified in ornithology shall conduct surveys for burrowing owl. The approved biologist shall conduct a two-visit (i.e., morning and evening) presence/absence survey at areas of suitable habitat on and adjacent to the invasive removal, maintenance or improvement footprints no less than 14 days prior to the start of construction or ground disturbance activities. Surveys shall be conducted according to the methods for take avoidance described in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (California Burrowing Owl Consortium 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012). If no burrowing owls are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

Because burrowing owls occupy habitat year-round, seasonal no-disturbance buffers, as outlined in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (CBOC 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012), shall be in place around occupied habitat prior to and during any ground disturbance activities. The following table includes buffer areas based on the time of year and level of disturbance (CDFW 2012), unless a qualified biologist approved by the CDFW verifies through non-invasive measures that either: 1) birds have not begun egg laying and incubation; or 2) that juveniles from the occupied burrows are foraging independently and are capable of independent survival.

Location	Time of Year	Level of Disturbance Buffers (meters)		
		Low	Med	High
Nesting Sites	April 1 – Aug 15	200 m	500 m	500 m
Nesting Sites	Aug 16 – Oct 15	200 m	200 m	500 m
Nesting Sites	Oct 16 – Mar 31	50 m	100 m	500 m

If burrowing owl is found and avoidance is not possible, burrow exclusion may be conducted by qualified biologists only during the non-breeding season, before breeding behavior is exhibited and after the burrow is confirmed empty through non-invasive methods, such as surveillance. Occupied burrows shall be replaced with artificial burrows at a ratio of one collapsed burrow to one constructed artificial burrow (1:1). Evicted burrowing owls may attempt to colonize or re-colonize an area that would be impacted, thus ongoing surveillance during project activities shall be conducted at a rate sufficient to detect burrowing owls if they return.

If surveys locate occupied burrows in or near invasive removal, maintenance or improvement footprints, consultation with the CDFW shall occur to interpret survey results and develop a project-specific avoidance and minimization approach. Once the absence of burrowing owl has been confirmed or a plan is in place to avoid or minimize impacts, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Protected Nesting Birds. Protected nesting birds have the potential to nest in buildings or structures, on open ground, or in any type of vegetation, including trees, during the nesting bird season (January 15 through September 15). The project site contains a variety of potential habitats for nesting birds. Ground disturbance can impact nesting birds protected under the federal Migratory Bird Treaty Act and California Fish and Game Code, should nesting birds be present during disturbance activities. If protected bird species are nesting adjacent to the invasive removal, maintenance or improvement footprints during the bird nesting season, then noise-generating activities could result in the loss of fertile eggs, nestlings, or otherwise lead to the abandonment of nests. Implementation of Mitigation Measures BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-5 would reduce potential, significant impacts to nesting birds to less than significant.

Mitigation Measure

- BIO-5 To avoid impacts to nesting birds during the nesting season (January 15 through September 15), all disturbance activities should be conducted between September 16 and January 14, which is outside of the bird nesting season. If project-related work is scheduled during the nesting season (February 15 to August 30 for small bird species such as passerines; January 15 to September 15 for owls; and February 15 to September 15 for other raptors), a qualified biologist shall conduct nesting bird surveys.
- a. Two surveys for active bird nests will occur within 14 days prior to start of disturbance activities, with the final survey conducted within 48 hours prior to disturbance. Appropriate minimum survey radii surrounding each work area are typically 250 feet for passerines, 500 feet for smaller raptors, and 1,000 feet for larger raptors. Surveys will be conducted at the appropriate times of day to observe nesting activities. Locations off the site to which access is not available may be surveyed from within the site or from public areas. If no nesting birds are found, a letter

report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

- b. If the qualified biologist documents active nests within the invasive removal, maintenance or improvement footprints or in nearby surrounding areas, an appropriate buffer between each nest and active disturbance area shall be established. The buffer shall be clearly marked and maintained until the young have fledged and are foraging independently. Prior to ground disturbance, the qualified biologist shall conduct baseline monitoring of each nest to characterize “normal” bird behavior and establish a buffer distance, which allows the birds to exhibit normal behavior. The qualified biologist shall monitor the nesting birds daily during disturbance activities and increase the buffer if birds show signs of unusual or distressed behavior (e.g., defensive flights and vocalizations, standing up from a brooding position, and/or flying away from the nest). If buffer establishment is not possible, the qualified biologist or construction foreman shall have the authority to cease all work in the area until the young have fledged and the nest is no longer active. Once the absence of nesting birds has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Tricolored Blackbird. Tricolored blackbird is a California Species of Special Concern found mostly throughout the Central Valley and San Francisco Bay Delta regions. Tricolored blackbirds forage in annual grasslands; wet and dry vernal pools and other seasonal wetlands; and croplands. They also forage occasionally in riparian scrub habitats and along marsh borders. Tricolored blackbirds’ nest near freshwater marshes. There are CNDDB records indicating tricolored blackbird activity within five miles of the project site, and riparian and wetland vegetation along the lake and drainage may support this species. Measures recommended for the protection of nesting birds (above) are anticipated to determine if tricolored blackbirds are present and provide protection during disturbance activities, if needed.

Special-Status Mammals

The following special-status mammal species occur in the project vicinity and were assessed for the potential to occur on the project site: American badger, Monterey dusky-footed woodrat, hoary bat, and Townsend’s big-eared bat.

American Badger. American badger is a California Species of Special Concern. It is an uncommon, permanent resident found throughout most of the state, except in the northern North Coast area. This large member of the weasel family uses most shrub, forest, and herbaceous habitats with friable soils suitable for burrows. Prey species include fossorial rodents such as rats, mice, chipmunks, ground squirrels, and pocket gophers. Badger diet shifts seasonally depending on the availability of prey and may also include reptiles, insects, earthworms, eggs, birds, and carrion. Mixed oak woodland, coastal scrub, and grassland habitats provide cover, drier soils for burrowing, and prey resources for this species. A historic record for American badger was recorded

approximately 700 feet east of the project site (Occurrence No. 171, CDFW 2021), and a more recent (1992) observation was recorded approximately 2.3 miles east of the project site (Occurrence No. 241, CDFW 2021). Open grassland areas and openings along trails provide suitable habitat for the American badger. American badgers are known to occur in the region and could den and forage on the project site. Ground disturbance could result in impacts to this species from direct mortality or injury. Loss or harm to American badger is considered a significant adverse impact. Implementation of Mitigation Measure BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-6 would reduce potential, significant impacts to American badger to less than significant.

Mitigation Measure

BIO-6 Not more than 14 days prior to the commencement of ground-disturbing activities, a qualified wildlife biologist shall conduct surveys of the grassland habitat within or adjacent to invasive removal, maintenance or improvement footprints to identify any potential American badger burrows/dens. If the survey results are negative (i.e., no badger dens observed), a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If the results are positive (badger dens are observed), the qualified biologist shall determine if the dens are active by installing a game camera for three days and three nights to determine if the den is in use.

- a. If the biologist determines that a den may be active, coordination with the CDFW shall be undertaken to develop a suitable strategy to avoid impacts to American badger. The strategy may include the following: the biologist shall install a one-way door in the den opening and continue use of the game camera. Once the camera captures the individual exiting the one-way door, the den can be excavated with hand tools to prevent badgers from reusing them. If the biologist determines that the den is a maternity den, disturbance activities shall be delayed during the maternity season (February to August), or until the badgers leave the den on their own accord or the biologist determines that the den is no longer in use.
- b. If the game camera does not capture an individual entering/exiting the den, the den can be excavated with hand tools to prevent badgers from reusing them.

After dens have been excavated and the absence of American badger confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Monterey Dusky-Footed Woodrat. The Monterey dusky-footed woodrat is a California species of Special Concern typically found within dens chaparral or oak woodland habitats with moderately dense understory growth and abundant dead wood for nest construction. Monterey dusky-footed woodrat is known to occur in the project vicinity and woodland and riparian habitat at the project site is considered potential habitat. Removal or

disturbance of habitat during nesting season is considered a significant impact. Implementation of Mitigation Measure BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-7 would reduce potential, significant impacts to Monterey dusky-footed woodrat to less than significant.

Mitigation Measure

BIO-7 A qualified biologist shall conduct preconstruction surveys for woodrat nests within invasive removal, maintenance or improvement footprints. All woodrat nests shall be flagged for avoidance of direct impacts where feasible. If impacts cannot be avoided, woodrat nests shall be dismantled no more than three days prior to dismantling so that the occupants do not attempt to rebuild. Nests are to be slowly dismantled by hand in order to allow the occupants to disperse.

Monterey Shrew. The Monterey shrew is a California species of Special Concern. This species is an endemic subspecies of shrew occurring only on the Monterey Peninsula. Preferred habitats include riparian areas and other moist microclimates with available insect prey. Little is known about this species, since it is difficult to locate and does not survive well in traps due to very high metabolic rates. A general observation of this species has been recorded to include the project site; however, the record is from 1919 and the current distribution of Monterey shrew in the area is unknown (Occurrence No. 3, CDFW 2021). Riparian and woodland habitats within the project area could support this species, if present. Disturbance activities at the project site could result in the loss of individuals on or adjacent to the project site. Mitigation measure BIO-1, presented above, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-2 and BIO-3, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect Monterey shrew, if present. Implementation of these measures would reduce the potential, significant impact to Monterey shrew to a less-than-significant level and no additional measures are recommended.

Special-Status Bats. Trees and/or buildings or structures on or adjacent to the project site could provide roosting habitat for state-listed species of special concern hoary bat and Townsend's big-eared bat. Hoary bat is a solitary species that generally prefers dense foliage of medium to large trees. Townsend's big-eared bat prefers roosting and nesting found in caves, tunnels, mines, and buildings. These species have been identified as occurring within 1.2 and seven miles to the west and east of the project site, however little is known about their distribution in the project vicinity (CNDDB 2021). Activities at the project site could result in the disturbance of roost and natal sites occupied by special-status bats on or adjacent to invasive removal, maintenance or improvement footprints, if present. Implementation of mitigation measures BIO-1, presented earlier, which requires a training session on special-status species potentially present on the site for all personnel, and BIO-8 would reduce this potential, significant impact to special-status bats to a less-than-significant level.

Mitigation Measure

BIO-8 Approximately 14 days prior to tree removal or disturbance activities, a qualified biologist shall conduct a habitat assessment for bats and potential roosting sites in trees to be removed and in trees within 50 feet of invasive removal, maintenance or improvement footprints. These surveys shall include a visual inspection of potential roosting features (bats need not be present) and a search for presence of guano within the project site, access routes, and 50 feet around these areas. Cavities, crevices, exfoliating bark, and bark fissures that could provide suitable potential nest or roost habitat for bats shall be surveyed. Assumptions can be made on what species is present due to observed visual characteristics along with habitat use, or the bats can be identified to the species level with the use of a bat echolocation detector such as an “Anabat” unit. Potential roosting features found during the survey shall be flagged or marked.

If no roosting sites or bats are found, a letter report confirming absence shall be prepared and submitted to Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If bats or roosting sites are found, bats shall not be disturbed without specific notice to and consultation with CDFW.

If bats are found roosting outside of the nursery season (May 1 through October 1), CDFW shall be consulted prior to any eviction or other action. If avoidance or postponement is not feasible, a Bat Eviction Plan will be submitted to CDFW for written approval prior to project implementation. A request to evict bats from a roost includes details for excluding bats from the roost site and monitoring to ensure that all bats have exited the roost prior to the start of activity and are unable to re-enter the roost until activity is completed. Any bat eviction shall be timed to avoid lactation and young-rearing. If bats are found roosting during the nursery season, they shall be monitored to determine if the roost site is a maternal roost. This could occur by either visual inspection of the roost bat pups, if possible, or by monitoring the roost after the adults leave for the night to listen for bat pups. Because bat pups cannot leave the roost until they are mature enough, eviction of a maternal roost cannot occur during the nursery season. Therefore, if a maternal roost is present, a 50-foot buffer zone (or different size if determined in consultation with the CDFW) shall be established around the roosting site within which no activities including tree removal or structure disturbance shall occur until after the nursery season.

- b. **Riparian Habitat or Sensitive Natural Communities.** The Laguna Grande Lake was originally part of a larger estuary flowing into the Pacific Ocean. As areas adjacent to the estuary were filled and developed, Laguna Grande Lake was isolated from the ocean. Riparian and wetland habitats, including arroyo willow woodland and California bulrush marsh, can be found throughout the park (see Figures 1 and 2 of the focused plant survey report in Appendix A of the Maintenance Strategy, which is [Appendix A](#) of this initial study). Natural Communities are California vegetation types ranked by their rarity and threat by CDFW. Natural Communities with ranks of S1-S3 are considered “sensitive

natural communities” to be addressed in the environmental review processes of CEQA and its equivalents. Both arroyo willow woodland and California bulrush marsh are listed by CDFW as sensitive natural communities. In addition, both communities are also considered Environmentally Sensitive Habitat Areas (ESHA) by the California Coastal Commission (CCC), as well as the emergent wetland and estuarine habitats associated with Laguna Grande Lake.

Disturbance activities could result in the disturbance of arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat if present within or adjacent to invasive removal, maintenance or improvement footprints. Policy LUD-CZ 3.1A of the LCP/LUP identifies a minimum 50-foot buffer of ESHA is typically required, however the buffer may be reduced to 25 feet in conjunction with additional mitigation measures, including implementation of a restoration plan. Where possible, a 25-foot buffer of ESHA will be incorporated into project plans, however impacts where invasive removal and restoration activities intended to improve ESHA are unavoidable. Implementation of mitigation measures BIO-9 and BIO-10 would reduce this potential, significant impact to sensitive natural communities and ESHA to a less-than-significant level.

Mitigation Measures

BIO-9 Arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat within 25 feet of invasive removal, maintenance or improvement footprints will be protected from disturbance. Prior to activities adjacent to arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat, a qualified botanist will erect environmentally sensitive area fencing around areas near the invasive removal, maintenance or improvement area to identify and protect sensitive plant communities or Environmentally Sensitive Habitat Areas. The location of the fencing will be marked in the field with stakes and flagging. Vegetation clearing activities, vehicle operation, material and equipment storage, and other surface-disturbing activities will be prohibited within the fenced environmentally sensitive area.

BIO-10 If avoidance cannot be accommodated within invasive removal, maintenance or improvement plans, then the Laguna Grande Regional Park Joint Powers Authority shall be responsible for ensuring the implementation of a restoration plan. The restoration plan shall be designed by a qualified biologist and shall include the following:

- a. Prior to implementation of invasive removal, maintenance, or improvement activities, the location and extent of the areas to be restored will be clearly delineated and mapped. A plant palette shall be determined, with preference to plant species endemic to coastal Monterey County. The plant palette used for restoration will be reviewed and approved by the Laguna Grande Regional Park Joint Powers Authority.
- b. The restoration plan will include seed collection and transplantation/preservation or restoration/preservation guidelines. Maintenance activities may include, but not be limited to, watering during the plant establishment period, supplemental seed planting as needed, and removal of non-native invasive plants. Monitoring will occur

for a minimum of five years after mitigation area installation to verify that restoration activities have been successful and will include, at a minimum, quarterly monitoring reports for the first year and annual reports for the remaining four years.

- c. The abundance of annual plants naturally varies from year to year depending on multiple factors including disturbance and rainfall. The performance standard for successful mitigation will be a minimum 2:1 replacement ratio (i.e. two plants observed in the restoration area for each plant lost from the impact area) during at least one spring occurring in year 3, 4, or 5 after installation. The plan will contain options for corrective action and extended maintenance/monitoring if the performance standard is not achieved during the 5-year monitoring period.
 - d. During each monitoring effort undertaken in the restoration area, a qualified biologist will conduct a comparison of spring survey conditions from the previous year(s) and prepare a written report for the Laguna Grande Regional Park Joint Powers Authority. If adaptive management (corrective measures) are warranted, a description and recommendation will be included in the annual report.
- c. Wetlands and Waters of the U.S. A review of the National Wetlands Inventory online database was conducted to identify the closest jurisdictional aquatic features on or adjacent to the project site (USFWS 2021). As shown on Figure 7, National Wetlands Inventory, three types occur within the project boundary: freshwater emergent wetland, freshwater forested/shrub wetland, and lake. Areas of wetland vegetation, including cattail, common reed, and bulrush/tule, and riparian vegetation, including arroyo willow woodland, are shown on Figures 1 and 2 of the focused plant survey report in Appendix A of the Maintenance Strategy, which is Appendix A of this initial study. Potentially jurisdictional features include Laguna Grande Lake, associated wetland or riparian woodland areas adjacent to the Lake, and the drainage associated with Canyon del Rey Creek.

If located within or adjacent to invasive removal, maintenance or improvement footprints, impacts to jurisdictional wetland and waterway features are considered significant adverse environmental impacts. Policy LUD-CZ 3.1C of the LCP/LUP identifies a minimum 50-foot buffer of ESHA, including wetlands, is typically required, however the buffer may be reduced to 25 feet in conjunction with additional mitigation measures, including implementation of a restoration plan. Where possible, a 25-foot buffer of ESHA will be incorporated into project plans, however impacts where invasive removal and restoration activities intended to improve ESHA are unavoidable. The following mitigation measure would assure that this potentially significant impact is reduced to less than significant.

Mitigation Measure

BIO-11 Prior to disturbance in or within 25 feet adjacent to wetlands, a qualified biologist will prepare a wetland delineation to determine the extent of potential wetlands and waterways regulated by the U.S. Army Corps of Engineers, Regional Water Quality Control Board, and California Department of Fish and Wildlife. If the U.S. Army Corps

of Engineers claims jurisdiction, the Laguna Grande Regional Park Joint Powers Authority will retain a qualified biologist to obtain a Clean Water Act Section 404 Nationwide Permit. If the impacts to the drainage features do not qualify for a Nationwide Permit, the Laguna Grande Regional Park Joint Powers Authority shall proceed with the qualified biologist in obtaining an Individual Permit from the U.S. Army Corps of Engineers. The Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the Regional Water Quality Control Board to obtain a Clean Water Act Section 401 Water Quality Certification. If necessary, the Laguna Grande Regional Park Joint Powers Authority will also retain a qualified biologist to coordinate with the California Department of Fish and Wildlife to obtain a Streambed Alteration Agreement.

To compensate for temporary and/or permanent impacts to jurisdictional features that would be impacted as a result of the proposed project, mitigation shall be provided as required by the regulatory permits. Mitigation would be provided through one of the following mechanisms:

- i. A Wetland Mitigation and Monitoring Plan shall be developed that will outline mitigation and monitoring obligations for temporary impacts to wetlands and other waters as a result of disturbance activities. The Wetland Mitigation and Monitoring Plan would include thresholds of success, monitoring and reporting requirements, and site-specific plans to compensate for wetland losses resulting from the project. The Wetland Mitigation and Monitoring Plan shall be submitted to the appropriate regulatory agencies for review and approval during the permit application process.

Or

- ii. To compensate for permanent impacts, the purchase and/or dedication of land to provide suitable wetland restoration or creation shall ensure a no net loss of wetland values or functions. If restoration is available and feasible, a minimum 1:1 mitigation to impact ratio would apply to projects for which mitigation is provided in advance.
- d. **Wildlife Movement.** Terrestrial species must navigate a habitat landscape that meets their needs for breeding, feeding and shelter. Natural and semi-natural components of the landscape must be large enough and connected enough to meet the needs of all species that use them. Wildlife movement corridors provide connectivity between habitat areas, enhancing species richness and diversity, and usually also provide cover, water, food, and breeding sites.

Laguna Grande Regional Park is one of the largest remaining freshwater open spaces in the area. The proposed project includes measures to remove invasive species, enhance and restore habitats, and improve trail facilities. These measures are anticipated to provide beneficial impacts to habitat for wildlife, and further facilitate movement through the park to Canyon del Rey. No mitigation measures are necessary.



Figure 7

National Wetland Inventory Map

Laguna Grande Trail and Vegetation Maintenance Strategy – Initial Study

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- e. **Local Biological Resource Policies/Ordinances.** The City of Monterey General Plan includes a Conservation Element that provides direction for the conservation, development and utilization of natural resources. Goal b, Water Quality, protects “creeks, lakes, wetlands, beaches, and Monterey Bay from pollutants” and calls for retaining and restoring “wetlands, riparian areas, and other habitats, which provide remediation for degraded water quality.” Goal d, Flora and Fauna and Marine Resources, seeks to “protect the character and composition of existing native vegetative communities. Conserve, manage, and restore habitats for endangered species, and protect biological diversity represented by special status plant and wildlife species.” This goal is supported by policies such as Policy d.5, which calls for reducing “biotic impacts to a less-than-significant level on project sites by ensuring that mitigation measures identified in biotic reports are incorporated as conditions of approval for development projects.”

The City of Seaside General Plan includes a Conservation and Open Space Element containing “goals and policies to protect and maintain natural resources such as water, soils, wildlife and minerals, and prevent wasteful resource exploitation, degradation and destruction.” Additionally, it contains “goals and policies to manage open space areas including undeveloped lands and environmentally constrained areas.” Policy COS-4.2 calls for the protection and enhancement of “creeks, lakes, and adjacent wetlands for their value in providing visual amenity, habitat for wildlife, and recreational opportunities.”

Implementation plans require close consultation “with the U.S. Army Corps of Engineers (USACE), U.S. Fish and Wildlife Service (USFWS), and the California Department of Fish and Wildlife (CDFW) during the discretionary project permitting and CEQA review of any project that may result in the alteration of a stream bed, involve the removal of vegetation in wetland and riparian habitats, or disturb Waters of the United States.” Public development projects are also required “to comply with the City of Seaside’s certified Local Coastal Program, which protects natural features within the beachfront areas in the City, including the Laguna Grande/Roberts Lake Areas.”

The Laguna Grande/Roberts Lake Local Coastal Program was adopted by the Monterey City Council in 1981 with an accompanying Land Use Plan developed in 2000. Its policies seek “to preserve and enhance the natural resources, environmental quality, and community character of the coastal zone.” It calls for shoreline improvements to Laguna Grande Lake to be “designed so as to encourage use by wildlife.”

The Seaside LCP/LUP was adopted in 2013 and contains a number of policies applicable to the protection of natural resources. Policy NCR-CZ 1.1.C limits development to minimize adverse effects to natural coastal resources. Policies NCR-CZ 1.2.A and NCR-CZ 1.2.B include the definition of ESHA and measures for the protection of ESHA. Policies NCR-CZ 1.3.A and NCR-CZ 1.3.B include the definition of wetlands and measures for the protection of aquatic resources. Policy LUD-CZ 3.1A identifies the need for site-specific biological analysis, setbacks from ESHA, and mitigation requirements. Policy LUD-CZ 3.1B identifies the need for a site-specific vegetation management report, including a plant inventory, appropriate buffers, and mitigation

requirements. Policy LUD-CZ 3.1C identifies the need for a site-specific wetland delineation and guidelines for the protection of wetland resources, including permit acquisition and compensatory mitigation.

Additional policies specific to the Laguna Grande Subarea include Policy NCR-LG 1.1.A, which requires using the best available methods for vegetation management for exotic and invasive plant removal, planting, and maintenance of native vegetation. Policy NCR-LG 4.1.A requires the protection of water quality within Laguna Grande Lake to improve recreational opportunities and preserve and enhance habitat values.

Mitigation measures contained in this section will mitigate impacts to biological resources to a less-than-significant level. With these considerations, the proposed project would not conflict with local policies and ordinances related to biological resources.

Trees. Chapter 37, Preservation of Trees and Shrubs, of the City Code of Monterey, assures preservation of trees and replacement of trees when removal is unavoidable. Section 37-12, Local Landmark Trees, defines oak trees with a ten-inch diameter trunk and conifers with a twelve-inch trunk as “local landmark trees.” The “local landmark tree” category establishes a process for reviewing and recommending trees that should be protected and preserved because of their outstanding size, prominence, and/or health.

Chapter 8.54 of the Seaside City Ordinance restricts the removal of trees citywide. A tree is defined as a woody perennial plant which usually but not necessarily has a single trunk and a height of ten feet or more, or has a circumference of twenty inches measured at twenty-four inches above the ground. No person can conduct any tree cutting or removal without first obtaining a permit from the Director of Public Works. Section 8.54.060 outlines the requirements for tree removal permits for projects proposing new construction. Section 8.54.070 and 8.54.080 include replacement ratios and protection of trees during construction.

The proposed project includes the removal of non-native trees, including acacia, blue gum eucalyptus, white ash, Ngaio tree, cherry plum, and Chinese elm trees. Although no native trees are currently planned for removal, invasive removal, maintenance or improvement footprints will remove or encroach on protected trees. Impacts to protected trees are considered significant adverse environmental impacts. The following mitigation measure would assure that this potentially significant impact is reduced to less than significant.

Mitigation Measure

BIO-12 Per section 8.54.060 of the Seaside City Ordinance, the zoning administrator, or his designee (a qualified forester or arborist) will prepare a report on trees based on the applicant’s plans and a site inspection of the land. Implementation of specific protections for preserved trees during disturbance activities will be followed; and replacement plantings for damaged or removed trees will be installed.

- f. **Conservation Plans.** There are no critical habitat boundaries, habitat conservation plans, natural community conservation plans, or other approved local, regional, or state habitat conservation plans applicable to the proposed project site.

5. CULTURAL RESOURCES

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Cause a substantial adverse change in the significance of a historical resource pursuant to section 15064.5?	☐	☐	☐	☒
b. Cause a substantial adverse change in the significance of an archaeological resource pursuant to section 15064.5?	☐	☒	☐	☐
c. Disturb any human remains, including those interred outside of dedicated cemeteries?	☐	☒	☐	☐

Comments:

This section is based on the on the Northwest Information Center (NWIC) archival data record search and the archaeological pedestrian survey conducted by EMC Planning Group Inc.'s archaeologist on October 13, 2021. NWIC number for this project is NWIC #21-0317.

According to the NWIC records, there are no resources within the project area. There are two resources located within 1/8 the project area. The resources within 1/8 of the project include a 200-foot segment of the Southern Pacific Railroad and two obsidian isolates. The railroad segment lacks integrity and, therefore; there is not additional information regarding significant associations it may possess. Due to the two obsidian flakes being isolates they are not eligible for California Register of Historic Places (CRHR) listing. Additionally, according to the NWIC records there are a total of eleven reports located within 1/8-mile radius of the Laguna Grande Maintenance project. The project will not impact the resources mentioned in those reports.

The archaeological pedestrian survey results were negative. There was no trace evidence of cultural resources such as shell fragments, groundstone, debitage (flaked rock from toolmaking), or charring from hearths. There was a memorial plaque for the associate editor of the Monterey Peninsula, Ed Kennedy, observed and it is located near the bathrooms by the playground which is located next to the Russian Orthodox Church.

- a. This project would have no impact to historic resources.
- b. Although there was no trace evidence of archaeological resources on the surface of the project area there may be unknown buried archaeological resources, and could be damaged or destroyed by ground-disturbing construction activities associated with the proposed project plan. This would be considered a significant impact. Implementation of the following mitigation measures would reduce this potential, significant impact to a less than significant level.

Mitigation Measure

CR-1 If any archeological, prehistoric, or historic subsurface resources, including tribal cultural resources, are discovered during ground-disturbing (including tree and vegetation removal, path widening):

- a. All work within 50- meter (165 feet) shall be halted and a qualified archaeologist shall be consulted to assess the significance of the finding according to CEQA Guidelines Section 15064.5.
 - b. If any find is determined to be significant, representatives from the City of Monterey Recreation Department and the archaeologist shall meet to determine the appropriate avoidance measures or other appropriate mitigation.
 - c. All significant prehistoric cultural materials and or tribal cultural resources recovered shall be; returned to Native American tribes traditionally and culturally affiliated with the area.
 - d. In considering any suggested mitigation proposed by the consulting archaeologist to mitigate impacts to historical resources or unique archaeological resources, the City shall determine whether avoidance is necessary and feasible in light of factors such as the nature of the find, proposed project design, costs, and other considerations.
 - e. If avoidance is infeasible, other appropriate measures (e.g., data recovery) would be implemented.
 - f. Work may proceed on other parts of the project site while mitigation for historical resources or unique archaeological resources is being carried out.
- c. There were no evidence of human remains on the surface, nonetheless the soils underlying the project site area and ground disturbing activities associated with the proposed project could damage or destroy previously undiscovered human remains. This would be a significant impact. Implementation of mitigation measure CR-1 and CR-2 would ensure potential impacts are less than significant.

Mitigation Measure

CR-2 California Health and Safety Code Section 7050.5 and the CEQA Guidelines Section 15064.5(e) contain the mandated procedures of conduct following the discovery of human remains. According to the provisions in CEQA, if human remains are encountered at the site, all work in the immediate vicinity of the discovery shall cease and necessary steps to ensure the integrity of the immediate area shall be taken. The Monterey County Coroner shall be notified immediately. The Coroner shall then determine whether the remains are Native American. If the Coroner determines the remains are Native American, the Coroner shall notify the Native American Heritage Commission within 24 hours, who would, in turn, notify the person the Native American Heritage Commission identifies as the Most Likely Descendant of any human remains. Further actions shall be determined, in part, by the desires of the Most Likely Descendant. The Most Likely Descendant has 48 hours to make recommendations regarding the disposition of the remains following notification from the

Native American Heritage Commission of the discovery. If the Most Likely Descendant does not make recommendations within 48 hours, the owner shall, with appropriate dignity, reinter the remains in an area of the property secure from further disturbance. Alternatively, if the owner does not accept the Most Likely Descendant's recommendations, the owner or the descendent may request mediation by the Native American Heritage Commission.

6. ENERGY

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Result in a potentially significant environmental impact due to wasteful, inefficient, or unnecessary consumption of energy resources, during project construction or operation?	☐	☐	☐	☒
b. Conflict with or obstruct a state or local plan for renewable energy or energy efficiency?	☐	☐	☐	☒

Comments:

- a-b. The proposed project includes the maintenance and enhancement of the trail systems within Laguna Grande Regional Park and would not directly or indirectly result in inefficient, wasteful, and unnecessary consumption of energy. The project would not conflict with state or local plans for energy efficiency.

7. GEOLOGY AND SOILS

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Directly or indirectly cause potential substantial adverse effects, including the risk of loss, injury, or death involving:				
(1) Rupture of a known earthquake fault, as delineated on the most recent Alquist-Priolo Earthquake Fault Zoning Map issued by the State Geologist for the area or based on other substantial evidence of a known fault? Refer to Division of Mines and Geology Special Publication 42?	☐	☐	☒	☐
(2) Strong seismic ground shaking?	☐	☐	☒	☐
(3) Seismic-related ground failure, including liquefaction?	☐	☐	☐	☒
(4) Landslides?	☐	☐	☐	☒
b. Result in substantial soil erosion or the loss of topsoil?	☐	☐	☒	☐
c. Be located on a geologic unit or soil that is unstable, or that would become unstable as a result of the project, and potentially result in on- or off-site landslide, lateral spreading, subsidence, liquefaction, or collapse?	☐	☐	☒	☐
d. Be located on expansive soil, creating substantial direct or indirect risks to life or property?	☐	☐	☐	☒
e. Have soils incapable of adequately supporting the use of septic tanks or alternative wastewater disposal systems where sewers are not available for the disposal of wastewater?	☐	☐	☐	☒
f. Directly or indirectly destroy a unique paleontological resource or site or unique geologic feature?	☐	☒	☐	☐

Comments:

- a. **Fault.** The Monterey Peninsula, including Seaside, is located in a seismically active area. The regional faults include the San Andreas and its eastern branches including the Monterey Bay Fault Zone and its on-land extensions, the Chupines and Navy Faults, the San Gregorio-Palo Colorado Fault Zone, the King City-Reliz-Rinconada Fault, and the

Zayante-Vergeles Fault. Local faults include Ord Terrace Fault and Seaside Fault (City of Seaside 2004). According to the Monterey County Parcel Report Web App, the Chupines Fault runs approximately 0.13 miles northeast of the project site and is classified as potentially active. However, the project site is not located within an Alquist-Priolo Earthquake Fault Zone (California Department of Conservation 2022).

Implementation of the proposed project would not significantly increase exposure of people to rupture of a known fault because all trail users would be outdoors and the damage would be of a much smaller scale due to the lack of structures onsite (aside from the restroom facilities) where the threat from falling buildings and earthquake-induced fire is high. Further, it is impossible to anticipate a seismic event so there are no precautions that can be taken to avoid or reduce seismic events for trail users in the area. Therefore, this impact would be less than significant.

Seismic Ground-Shaking. According to the *Final Seaside General Plan EIR* (“Seaside General Plan EIR”), the entire City of Seaside, which includes the project site, is at risk for damage by seismic ground-shaking. However, as discussed under “Faults,” all trail users would be outdoors and the damage would be of a small scale due to the lack of structures onsite (aside from the restroom facilities) where the threat from falling buildings and earthquake-induced ground-shaking is high. Further, no precautions can be taken for outdoor trail-users to avoid or reduce seismic events. This impact would be less than significant.

Liquefaction. According to the Monterey County Parcel Report Web App, the project site has high risk potential for liquefaction. However, the threat of liquefaction is higher for development projects since it causes structural instability in buildings due to the ground’s failure to handle the stress load from the structures. The proposed project involves the maintenance and enhancement of the existing trail system at the Laguna Grade Regional Park, which would not result in direct or indirect adverse effects involving liquefaction. Therefore, the project would not directly or indirectly cause potential substantial adverse effects involving liquefaction.

Landslide. There is no history of landslides in the City of Seaside and landslides in the area are not identified on the U.S. Landslide Inventory (USGS 2022). As such, there is considered to be a negligible level of risk related to landslides. Therefore, this issue is not discussed further.

- b. According to the Monterey County Parcel Report Web App, the project site has low and moderate erosion potential.

Construction. Phase one of the project implementation for individual portions of the trail system would result in a total ground disturbance that is less than 1.0 acre. Therefore, the project would not be subject to the National Pollutant Discharge Elimination System General Permit for Stormwater Discharges Associated with Construction and Land Disturbance Activities (Order No. 2012-0006-DWQ) adopted by the State Water Resources Control Board.

Compliance with local regulations, such as the City of Seaside Municipal Code Section 15.32.180, City of Monterey Municipal Code Chapter 31.5, and Monterey County Code Chapter 16.12, that contain design standards, permitting, and grading regulations for runoff and erosion control would reduce soil erosion and the loss of topsoil. Compliance with these local regulations would reduce the risk of soil erosion during implementation of the proposed project, ensuring impacts would be less than significant.

Operation. As indicated previously, the project site has low and moderate erosion potential. As such, erosion may occur during project operation. The existing trail system includes gravel, DG, and mulch pathways with concrete limited to the existing restroom facilities and at bridge abutments on the north end of the site. The existing trail system includes unpaved shoulders on each side. Continued use of the trails has the potential to result in soil erosion and loss of topsoil. However, trail maintenance as part of the project would include upkeep of the gravel, DG, and mulch trails, ensuring soil compaction to reduce erosion. The project also includes installation of headers or curbs to maintain trail edges along the lake that has been impacted by erosion; this would also guide recreational users to stay on the trails, maintaining the natural habitat where there is the potential to increase erosion and soil loss. Therefore, implementation of the proposed project (i.e., maintenance to the trail system) would ensure impacts related to operational erosion would remain less than significant.

- c. According to the LCP, lateral spreading is considered to be potentially significant at the project site (p. 3.5). However, the threat of lateral spreading is higher for development projects since it causes structural instability in the soil. The proposed project involves the maintenance and enhancement of the existing trail system at the Laguna Grade Regional Park, which would not result in the increase of existing adverse impacts involving soil that is unstable. Therefore, this impact would be less than significant
- d. The Baywood Sand and Rindge Muck soils in the project area (Monterey County 2022) are generally not expansive, so risks associated with expansive soils are anticipated to be low. The proposed project as a park maintenance project would not create substantial direct or indirect risks to life or property.
- e. The project site consists of a public restroom and would not involve septic systems. The proposed project would not result in any impacts related to soil capability to support the use of septic tanks or alternative wastewater disposal systems where sewers are not available for the disposal of wastewater.
- f. The project site is not in an area of high paleontological sensitivity as shown on Figure 4.7-4 of the certified *Fort Ord Trail and Greenway Project Final Environmental Impact Report* (Transportation Agency for Monterey County, 2020) or the County of Monterey GIS maps (Monterey County, accessed 2022). In addition, the project does not include any construction activities requiring that a depth of disturbance beyond a maximum of a couple of feet. Therefore, it is improbable that paleontological resources would be discovered on-site given the low potential for such resources and extent of disturbance. However, there is still a possibility that construction activities could result in the

disturbance and/or accidental destruction of paleontological resources. Implementation of the following mitigation measures would reduce this potential, significant impact to a less-than-significant level.

Mitigation Measures

GEO-1 All construction personnel must receive paleontological resources awareness training that includes information on the possibility of encountering fossils during construction; the types of fossils likely to be seen, based on past finds in the project area; and proper procedures in the event fossils are encountered. Worker training shall be prepared and presented by a qualified paleontologist. The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance

GEO-2 If vertebrae fossils are discovered during construction, all work within 50 feet of the discovery shall stop immediately until a qualified professional paleontologist can assess the nature and importance of the find and recommend appropriate treatment. Treatment may include avoidance, if feasible, preservation in place, or preparation and recovery of fossil materials so that they can be housed in an appropriate museum or university collection and may also include preparation of a report for publication describing the finds.

8. GREENHOUSE GAS EMISSIONS

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Generate greenhouse gas emissions, either directly or indirectly, that may have a significant impact on the environment?	☐	☐	☒	☐
b. Conflict with an applicable plan, policy or regulation adopted for the purpose of reducing the emissions of greenhouse gases?	☐	☐	☒	☐

Comments:

- a-b. The proposed project does not involve typical construction activities such as grading or demolition; the activities occurring during implementation of the proposed project would be a minor source of greenhouse gas (GHG) emissions. The Monterey Bay Air Resources District does not provide guidance for use by local lead agencies for assessing the impacts of GHG emissions either during construction or operation of development projects. Given this fact, lead agencies within the air district boundary have commonly referred to GHG impact analysis guidance provided by an adjacent air district – the Bay Area Air Quality Management District (reference BAAQMD’s 2017 CEQA Guidelines). That guidance does not include a threshold of significance for construction phase GHG emissions; only operational emissions are subject to analysis for their potential to cause significant impacts. The Bay Area Air Quality Management District is expected to adopt new GHG impact analysis guidance for assessing GHG impacts of development projects in the coming months. That guidance is expected to be similar in regards to how construction emissions are addressed.

Relative to typical land use development projects, the proposed project includes only minor improvements that would not require the use of typical construction equipment and would only occur for short periods of time. GHG emissions from this activity would be minor and the GHG impact would be less than significant.

9. HAZARDS AND HAZARDOUS MATERIALS

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Create a significant hazard to the public or the environment through the routine transport, use, or disposal of hazardous materials?	☐	☐	☐	☒
b. Create a significant hazard to the public or the environment through reasonably foreseeable upset and accident conditions involving the release of hazardous materials into the environment?	☐	☐	☐	☒
c. Emit hazardous emissions or handle hazardous or acutely hazardous materials, substances, or waste within one-quarter mile of an existing or proposed school?	☐	☐	☐	☒
d. Be located on a site which is included on a list of hazardous materials sites compiled pursuant to Government Code section 65962.5 and, as a result, create a significant hazard to the public or the environment?	☐	☐	☐	☒
e. For a project located within an airport land-use plan or, where such a plan has not been adopted, within two miles of a public airport or a public-use airport, result in a safety hazard or excessive noise for people residing or working in the project area?	☐	☐	☐	☒
f. Impair implementation of or physically interfere with an adopted emergency response plan or emergency evacuation plan?	☐	☐	☐	☒
g. Expose people or structures, either directly or indirectly, to a significant risk of loss, injury or death involving wildland fires?	☐	☐	☐	☒

Comments:

- a-b. The proposed project includes the maintenance and enhancement of the trail systems within Laguna Grande Regional Park. Therefore, the proposed project would not create a significant hazard to the public or the environment through the routine transport, use, or disposal of hazardous materials or reasonably foreseeable upset and accident conditions involving the release of hazardous materials into the environment.
- c. The project site is located within one-quarter mile of the Cypress Continuation High School. However, the proposed project includes the maintenance and enhancement of

the trail systems within Laguna Grande Regional Park and would, therefore, not emit hazardous emissions or handle hazardous or acutely hazardous materials, substances, or waste that would impact the school.

- d. The project site is not included on a list of hazardous materials sites compiled pursuant to Government Code section 65962.5 (California Department of Toxic Substances Control 2022) and, as a result, would not create a significant hazard to the public or the environment.
- e. The project site is located within two miles of the Monterey Peninsula Regional Airport and within the Monterey Peninsula Regional Airport Land Use Plan (Monterey County 2019). However, the project involves the maintenance and enhancement of the existing Laguna Grande Regional Park. Therefore, the project would not result in a safety hazard or excessive noise for people residing or working in the project area.
- f. The proposed project involves the maintenance and enhancement of the existing Laguna Grande Regional Park and would not impact the three nearest evacuation routes pursuant to the Monterey County's peninsula region evacuation guide (Del Monte Avenue, Fremont Boulevard, and Canyon Del Rey Boulevard) (Monterey County Office of Emergency Services 2022). Therefore, the project would not impair the implementation of or physically interfere with an adopted emergency response plan or emergency evacuation plan.
- g. The LCP identifies the project site as being within 2,400 meters of a moderate threat of wildfire (Figure 2-6). Refer also to Section 20, Wildfire. The project would not expose people or structures, directly or indirectly, to a significant risk of loss, injury, or death involving wildland fires.

10. HYDROLOGY AND WATER QUALITY

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Violate any water quality standards or waste discharge requirements or otherwise substantially degrade surface or ground water quality?	☐	☐	☐	☒
b. Substantially decrease groundwater supplies or interfere substantially with groundwater recharge such that the project may impede sustainable groundwater management of the basin?	☐	☐	☐	☒
c. Substantially alter the existing drainage pattern of the site or area, including through the alteration of the course of a stream or river or through the addition of impervious surfaces, in a manner which would:				
(1) Result in substantial erosion or siltation on- or off-site;	☐	☐	☒	☐
(2) Substantially increase the rate or amount of surface runoff in a manner which would result in flooding on- or off-site;	☐	☐	☐	☒
(3) Create or contribute runoff water that would exceed the capacity of existing or planned storm water drainage systems or provide substantial additional sources of polluted runoff; or	☐	☐	☐	☒
(4) Impede or redirect flood flows?	☐	☐	☐	☒
d. In flood hazard, tsunami, or seiche zones, risk release of pollutants due to project inundation?	☐	☐	☒	☐
e. Conflict with or obstruct implementation of a water quality control plan or sustainable groundwater management plan?	☐	☐	☐	☒

Comments:

- a. As discussed in the response under “b” in Section 7.0, Geology and Soils, phase one of the project implementation for individual portions of the trail system would result in a total ground disturbance that is less than 1.0 acre. Therefore, the project would not be subject to the National Pollutant Discharge Elimination System General Permit for Stormwater Discharges Associated with Construction and Land Disturbance Activities (Order No. 2012-0006-DWQ) adopted by the State Water Resources Control Board.

Homeless encampments occur within the Laguna Grande Regional Park creating water quality concerns due to anthropogenic debris. The proposed project would remove dense and overgrown vegetation within the area, which have attracted homeless encampments over the years. Maintaining the cleanliness of the site is anticipated to decrease, if not completely remove, the homelessness attraction of the area. Therefore, the proposed project would not substantially degrade surface or ground water quality and may improve the water quality standards of the site.

- b. All runoff from the proposed project drains into the soil (or non-asphalt/concrete trails) onsite or drains through surface and subsurface pathways into the Laguna Grande Lake encouraging groundwater recharge. As a park maintenance and enhancement project, the proposed project would have no impact on groundwater supplies or interfere with groundwater recharge.
- c. **Erosion.** As identified in Section 7.0, Geology and Soils, the project site contains low and moderate erosion potential.

During implementation of the proposed project, soil disturbance is minimal and would not result in substantial erosion or siltation on- or offsite. Compliance with local regulations, such as the City of Seaside Municipal Code Section 15.32.180, City of Monterey Municipal Code Chapter 31.5, and Monterey County Code Chapter 16.12, that contain design standards, permitting, and grading regulations for erosion control would ensure impacts remain less than significant.

Erosion may occur during project operation. However, trail maintenance as part of the project would include upkeep of the gravel, DG, and mulch trails, ensuring soil compaction to reduce erosion. Impacts from operational erosion would be less than significant. Refer back to Section 7.0, Geology and Soils, response to checklist question b for more detail.

Flooding and Runoff. All runoff from the proposed project drains into the soil (or non-asphalt/concrete trails) onsite or drains through surface and subsurface pathways into the Laguna Grande Lake. The water within the Laguna Grande Lake is connected through a man-made canal that runs underneath Del Monte Boulevard and directs the water flow towards the ocean. The proposed project includes repairing existing asphalt trails that are impacted by root growth and have become a concern for accessibility and safety. The proposed project would not increase the number of impervious surfaces at the project site or alter the existing drainage pattern. As a maintenance and enhancement park project, it would not create or contribute runoff water that would exceed the capacity of existing storm drainage systems. Onsite drainage and natural filtration of surface runoff would improve through the project's clearing of dense, overgrown vegetation and restoring native plant communities. Therefore, the proposed project would have no impacts on runoff and would not increase the rate or amount of surface runoff in a manner which would result in flooding on- or offsite.

Flood Flows. The proposed project would repair and enhance the existing trail system at the Laguna Grande Regional Park and would not impede or redirect flood flows through its implementation.

- d. The project site includes the Laguna Grande Lake; therefore, it is almost entirely within the 0.2 percent annual chance flood hazard zone (Zone AE) (FEMA 2022). Being in the coastal zone, the project site is also within a tsunami evacuation zone (City of Seaside 2013, Figure 2-7) and seiches could occur in the area.

However, the project is the maintenance and enhancement of the existing trail system at the Laguna Grande Regional Park and, therefore, would not exacerbate existing conditions related to flooding, tsunamis, or seiches on the site during or after implementation.

- e. The proposed project, as a maintenance and enhancement park project, has no impact on groundwater and would, therefore, have no conflict with a sustainable groundwater management plan. Water quality would be improved at the Laguna Grande Regional Park as natural filtration of pollutants in surface waters onsite would occur through the project's clearing of dense, overgrown vegetation and restoring native plant communities.

As identified previously, the proposed project would have no impacts on groundwater and, therefore, would not conflict with or obstruct implementation of a sustainable groundwater management plan.

11. LAND USE AND PLANNING

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Physically divide an established community?	☐	☐	☐	☒
b. Cause any significant environmental impact due to a conflict with any land use plan, policy, or regulation adopted for the purpose of avoiding or mitigating an environmental effect?	☐	☐	☐	☒

Comments:

- a. The proposed project involves the maintenance and enhancement of the existing Laguna Grande Regional Park and, therefore, would not physically divide an established community.
- b. The project involves trail maintenance and enhancement within the existing Laguna Grande Regional Park. These activities are supported and encouraged by, rather than conflicting with, the City of Seaside LCP, the City of Monterey General Plan, and the *Laguna Grande Regional Park Master Plan and EIR Addendum* (Laguna Grande Regional Joint Powers Agency 1978) that govern the area. The proposed project complies with the City of Seaside LCP: Policy NCR-LG 2.1.B by its intent on enhancing and preserving the park and its trails and clearing invasive species vegetation that has overgrown and blocked views of the Laguna Grande Lake; Policy NCR-CA 1.1.B through its implementation of native enhancement and restoration that will sustain the biological productivity of coastal waters; Policy PAR-CZ 1.1.B by maximizing and protecting pedestrian and bicycle connectivity and recreational opportunities in the coastal zone; Policy PAR-CZ 1.1.D by its protecting and enhancing public recreational facilities (i.e., Laguna Grande Regional Park); and Policy PAR-CZ 1.3.A through its maintenance of the existing trail system. The proposed project complies with the City of Monterey General Plan Policy d.3 as it is a collaborative effort to maintain and enhance the exiting habitat and scenic resources for both Seaside and Monterey.

With implementation of mitigation measures presented in section 4, the proposed project would not conflict with any local policies and ordinances related to biological resources. The project also does not conflict with or obstruct implementation of a sustainable groundwater management plan.

Therefore, the proposed project would not cause any significant environmental impact due to a conflict with any land use plan, policy, or regulation adopted for the purpose of avoiding or mitigating an environmental effect.

12. MINERAL RESOURCES

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Result in loss of availability of a known mineral resource that would be of value to the region and the residents of the state?	☐	☐	☐	☒
b. Result in the loss of availability of a locally important mineral resource recovery site delineated in a local general plan, specific plan, or other land-use plan?	☐	☐	☐	☒

Comments:

- a-b. The *2010 Monterey County General Plan* (“County General Plan”) states that although Monterey County contains useful minerals, geological complexity caused by faulting and deformation makes further investigation difficult and inconclusive (Monterey County 2010). The County General Plan does not identify any specific mineral resources or mineral sites. The City of Monterey and the City of Seaside do not include any land zoned for mineral extraction and no mineral extraction occurs within the project area. No mineral resources are known to occur within the project site (United States Geological Survey 2022). Furthermore, as a project that does not include structures, the proposed project would not affect the long-term availability of mineral resources that could occur within the study area. Therefore, there would be no impact to mineral resources.

13. NOISE

Would the project result in:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Generation of a substantial temporary or permanent increase in ambient noise levels in the vicinity of the project in excess of standards established in the local general plan or noise ordinance, or in applicable standards of other agencies?	☐	☐	☒	☐
b. Generation of excessive ground-borne vibration or ground borne noise levels?	☐	☐	☒	☐
c. For a project located within the vicinity of a private airstrip or an airport land-use plan or, where such a plan has not been adopted, within two miles of a public airport or public-use airport, expose people residing or working in the project area to excessive noise levels?	☐	☐	☐	☒

Comments:

- a. Sensitive receptors (i.e., residences) surround the project site to the west and east, the nearest being on the southwestern border of the project site. The proposed project would not result in any impacts to ambient noise levels during its operation, but may result in temporary increases in ambient noise levels during its implementation activities. However, this noise would be temporary and be limited to daytime hours per the City of Seaside's Noise Ordinance (Section 9.12.030.D). Therefore, this potential impact is ensured to remain at a less-than-significant level.
- b. Implementation activities associated with the proposed project include clearing non-native vegetation and overgrown brush, tree and limb removal, paving on existing trails to level out those that are a safety hazard due to root damage, implementation of a new eight-foot seasonal mulch trail through the southern riparian woodland, installation of a header or curb to maintain trail edges along the lakeside, repairing or replacing culverts under the existing park trails, and providing a formal trail connection to Fremont Boulevard. The majority of these activities would not involve ground-borne vibrations or the generation of excessive ground-borne noise levels. However, a few activities (such as improving existing trails with root damage, the installation of a header or curb, and the formal trail connection to Fremont Boulevard) may result in the generation of excessive ground-borne vibrations or noise levels.

Project construction activities would be temporary and within limited hours per the City of Monterey Municipal Code Section 38-112 to between 7:00 a.m. to 7:00 p.m. Monday through Friday, 8:00 a.m. to 6:00 p.m. Saturday, and 10:00 a.m. to 5:00 p.m. Sunday; and per the City of Seaside's Noise Ordinance (Section 9.12.030) to between 7:00 a.m. to 7:00 p.m. Monday through Friday, and 9:00 a.m. and 7:00 p.m. on Saturday, Sunday, and holidays ensuring potential impacts remain at a less-than-significant level.

- c. The proposed project does not involve increasing the residential population of the region in a way that could expose people residing or working in the project area to excessive noise levels from the nearby Monterey Regional Airport located approximately 0.6 miles south of the project site.

14. POPULATION AND HOUSING

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Induce substantial unplanned population growth in an area, either directly (e.g., by proposing new homes and businesses) or indirectly (e.g., through extension of roads or other infrastructure)?	☐	☐	☐	☒
b. Displace substantial numbers of existing people or housing, necessitating the construction of replacement housing elsewhere?	☐	☐	☐	☒

Comments:

- a-b. The proposed project involves the maintenance and enhancement of the trail systems within Laguna Grande Regional Park. The project does not involve inducing unplanned population growth in an area or displacing any numbers of existing people or housing.

15. PUBLIC SERVICES

Would the project result in substantial adverse physical impacts associated with the provision of or need for new or physically altered governmental facilities, the construction of which could cause significant environmental impacts, in order to maintain acceptable service ratios, response times, or other performance objectives for any of the following public services:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Fire protection?	☐	☐	☐	☒
b. Police protection?	☐	☐	☐	☒
c. Schools?	☐	☐	☐	☒
d. Parks?	☐	☐	☐	☒
e. Other public facilities?	☐	☐	☐	☒

Comments:

- a-c, e. The proposed project involves the maintenance and enhancement of the Laguna Grande Regional Park trail system and would not result in substantial adverse physical impacts associated with the provision of or need for new or physically altered fire, police, or school facilities, the construction of which could cause significant adverse environmental impacts.
- d. The maintenance and enhancement of the project site have been discussed and planned for by the City of Seaside for years and was continuously put off due to the lack of funding. Implementation of the proposed project would result in a significant benefit to the park and City of Seaside and, therefore, would not increase the use of the park such that substantial physical deterioration of the facility would occur or be accelerated.

16. RECREATION

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Would the project increase the use of existing neighborhood and regional parks or other recreational facilities such that substantial physical deterioration of the facility would occur or be accelerated?	☐	☐	☐	☒
b. Does the project include recreational facilities or require the construction or expansion of recreational facilities, which might have an adverse physical effect on the environment?	☐	☐	☐	☒

Comments:

- a-b. The proposed project's maintenance and enhancement of the Laguna Grande Regional Park trail system would not increase the residential population in the region it would serve and, therefore, would not directly result in an increased demand for and use of existing recreational facilities. However, the project itself would provide an improved recreational resource that already exists. The maintenance and enhancement of the project site have been discussed and planned for by the City of Seaside for years and was continuously put off due to the lack of funding. Implementation of the proposed project would result in a significant benefit to the park and City of Seaside and, therefore, would not increase the use of the park such that substantial physical deterioration of the facility would occur or be accelerated.

17. TRANSPORTATION

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Conflict with a program, plan, ordinance, or policy addressing the circulation system, including transit, roadway, bicycle and pedestrian facilities?	☐	☐	☐	☒
b. Conflict or be inconsistent with CEQA guidelines section 15064.3, subdivision (b)?	☐	☐	☐	☒
c. Substantially increase hazards due to a geometric design feature (e.g., sharp curves or dangerous intersections) or incompatible uses (e.g., farm equipment)?	☐	☐	☐	☒
d. Result in inadequate emergency access?	☐	☐	☐	☒

Comments:

- a. The proposed project as a maintenance and enhancement of the existing trails system within the Laguna Grande Regional Park would not conflict, but rather comply, with the programs, plans, ordinances, and policies addressing the circulation of the area. The proposed project would benefit the existing pedestrian and bicycle facilities within the Laguna Grande Regional Park through its implementation of maintenance strategies that would create a more accessible, safe, and long-lasting park for the surrounding community and region.
- b. The proposed project involves the maintenance and enhancement of the Laguna Grande Regional Park and would not increase the number of vehicles coming and going from the site. The proposed project's purpose of providing a clear set of priorities and means for maintaining the trails and vegetation throughout the project site has no association with transportation vehicle miles traveled. Therefore, the project would not conflict or be inconsistent with CEQA guidelines section 15064.3, subdivision (b).
- c. The proposed project involves the maintenance of the existing trail system within the Laguna Grande Regional Park and would improve existing hazards, not increase them. Therefore, there would be no impact.
- d. The proposed project would clear non-native vegetation and overgrown brush to provide maintenance for emergency services foot access. At the southside of the project site, proposed tasks include enhancing an existing trail section and width for the use of Type 3 firetrucks and provide for a location for firetruck turnaround. Therefore, the proposed project would improve emergency access at the site.

18. TRIBAL CULTURAL RESOURCES

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Cause a substantial adverse change in the significance of a tribal cultural resource, defined in Public Resources Code section 21074 as either a site, feature, place, or cultural landscape that is geographically defined in terms of the size and scope of the landscape, sacred place, or object with cultural value to a California Native American tribe, and that is:				
(1) Listed or eligible for listing in the California Register of Historical Resources, or in a local register of historical resources as defined in Public Resources code section 5020.1(k), or	☐	☒	☐	☐
(2) A resource determined by the lead agency, in its discretion and supported by substantial evidence, to be significant pursuant to criteria set forth in subdivision (c) of Public Resources Code Section 5024.1. In applying the criteria set forth in subdivision (c) of Public Resource Code Section 5024.1, the lead agency shall consider the significance of the resource to a California Native American tribe.	☐	☒	☐	☐

Comments:

- a. (1,2) The CEQA statute as amended by Assembly Bill 52 (AB 52) (Public Resources Code Section 21073 and 21074) defines “tribal cultural resources”, and “California Native American tribe” as a Native American tribe located in California that is on the contact list maintained by the Native American Heritage Commission. Public Resources Code Section 21080.3.1 outlines procedures for tribal consultation as part of the environmental review process. On October 5, 2021, on behalf of the Laguna Grande Regional Park JPA, EMC Planning Group sent an offer of consultation letter to the tribal representatives of the Amah Mutsun Tribal Band, Amah Mutsun Tribal Band of Mission San Juan Bautista, Costanoan Rumsen Carmel Tribe, Esselen Tribe of Monterey County, Indian Canyon Mutsun Band of Costanoan, Kakoon Ta Ruk Band of Ohlone- Costanoan Indians of the Big Sur Rancheria, Ohlone/Costanoan- Esselen Nation, Rumsen Am:a Tur:ataj Ohlone, Salinan Tribe of Monterey, San Luis Obispo Counties, Santa Rosa Rancheria tachi Yokut Tribe, Tule River Indian Tribe, Wuksache Indian Tribe/ Eshom Valley Band, and Xolon-Salinan Tribe.

On October 25, 2021, EMC Planning Group the City received a response letter and request for consultation with the Laguna Grande Regional Park JPA, from the KaKoon Ta Ruk Band of Ohlone-Costanoan Indians of the Big Sur Rancheria (“Tribe”). No other requests for consultation per AB 52 were received. The Tribe has provided its Cultural

Resources Treatment Protocol for Handling Human Remains and Cultural Items Affiliated with the KaKoon Ta Ruk Band of Ohlone-Costanoan Indians of the Big Sur Rancheria (Appendix C). In the unlikely event that cultural resources are encountered, outreach to the appropriate Native American tribal representatives would occur and implementation of mitigation measures outlined in Section 5.0, Cultural Resources, would be required to ensure that impacts related to tribal cultural resources are less than significant.

Mitigation Measure

TCR-1 The Laguna Grande Regional Park JPA will notify the KaKoon Ta Ruk Band of Ohlone-Costanoan Indians of the Big Sur Rancheria two-weeks prior to any earth-moving activity and the Tribe's cultural resource specialist(s) will be allowed onsite for monitoring. Appropriate safety protocols shall be adhered to by all people on-site during the project or site access may be revoked. The Tribe's treatment protocol should be implemented.

19. UTILITIES AND SERVICES SYSTEMS

Would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than- Significant Impact	No Impact
a. Require or result in the relocation or construction of new or expanded water, wastewater treatment, storm water drainage, electric power, natural gas, or telecommunications facilities, the construction or relocation of which could cause significant environmental effects?	☐	☐	☐	☒
b. Have sufficient water supplies available to serve the project and reasonably foreseeable future development during normal, dry and multiple dry years?	☐	☐	☐	☒
c. Result in a determination by the wastewater treatment provider, which serves or may serve the project that it has inadequate capacity to serve the project's projected demand in addition to the provider's existing commitments?	☐	☐	☐	☒
d. Generate solid waste in excess of State or local standards, or in excess of the capacity of local infrastructure, or otherwise impair the attainment of solid waste reduction goals?	☐	☐	☐	☒
e. Comply with federal, state, and local management and reduction statutes and regulations related to solid waste?	☐	☐	☐	☒

Comments:

- a. The proposed project involves the maintenance and enhancement of the Laguna Grande Regional Park trail system and does not impact any facilities that use water, wastewater treatment, storm drainage, electric power, natural gas, or telecommunication facilities. Therefore, no impact would occur with implementation of the project.
- b. The proposed project does not require the use of water and, therefore, would not impact water supplies.
- c. The proposed project does not propose additional facilities that would generate water requiring water treatment or distribution facilities and, therefore, would not impact wastewater treatment providers.

- d-e. The proposed project, as a maintenance and enhancement park project, would not generate solid waste and, therefore, would not result in excess solid waste of the capacity of local infrastructure, or otherwise impair the attainment of solid waste reduction goals nor conflict with federal, state, and local management and reduction statutes and regulations related to solid waste.

20. WILDFIRE

If located in or near state responsibility areas or lands classified as very high fire hazard severity zones, would the project:

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Substantially impair an adopted emergency response plan or emergency evacuation plan?	☐	☐	☐	☒
b. Due to slope, prevailing winds, and other factors, exacerbate wildfire risks, and thereby expose project occupants to pollutant concentrations from a wildfire or the uncontrolled spread of wildfire?	☐	☐	☐	☒
c. Require the installation or maintenance of associated infrastructure (such as roads, fuel breaks, emergency water sources, power lines or other utilities) that may exacerbate fire risk or that may result in temporary or ongoing impacts to the environment?	☐	☐	☐	☒
d. Expose people or structures to significant risks, including downslope or downstream flooding or landslides, as a result of runoff, post-fire slope instability, or drainage changes?	☐	☐	☐	☒

Comments:

- a-d. The project site is not located in or near a state responsibility area or land classified as very high fire hazard severity zone. The nearest high fire hazard in a state responsibility zone is located approximately 1.3 miles south of the project site (CalFire 2022). Therefore, no discussion is necessary.

21. MANDATORY FINDINGS OF SIGNIFICANCE

	Potentially Significant Impact	Less-than-Significant Impact with Mitigation Measures Incorporated	Less-Than-Significant Impact	No Impact
a. Does the project have the potential to substantially degrade the quality of the environment; substantially reduce the habitat of a fish or wildlife species; cause a fish or wildlife population to drop below self-sustaining levels; threaten to eliminate a plant or animal community; substantially reduce the number or restrict the range of an endangered, rare, or threatened species; or eliminate important examples of the major periods of California history or prehistory?	☐	☒	☐	☐
b. Does the project have impacts that are individually limited, but cumulatively considerable? (“Cumulatively considerable” means that the incremental effects of a project are considerable when viewed in connection with the effects of past projects, the effects of other current projects, and the effects of probable future projects)	☐	☐	☐	☒
c. Does the project have environmental effects, which will cause substantial adverse effects on human beings, either directly or indirectly?	☐	☐	☐	☒

Comments:

- a. As discussed in Section 4, Biological Resources, there are several special-status species potentially occurring in the project vicinity including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Arroyo willow woodland and California bulrush marsh located within the site are listed by CDFW as sensitive natural communities. In addition, both communities are also considered Environmentally Sensitive Habitat Areas (ESHA) by the California Coastal Commission (CCC), as well as the emergent wetland and estuarine habitats associated with Laguna Grande Lake. There are also protected trees on site.

Disturbance activities could result in impacts to special-status species, the disturbance of arroyo willow woodland, California bulrush marsh, wetlands or estuarine habitat, or protected trees. Implementation of Mitigation Measures BIO-1 through BIO-12 would reduce these potential impacts to a less-than-significant level.

As described in Section 5, Cultural Resources, the project site does not consist of historic structures on-site and is not known to contain any historic or prehistoric resources. However, it is possible that these resources could be accidentally uncovered during

grading and construction activities. In the event this should occur, Mitigation Measures CR-1 and CR-2 outlined in this section would ensure that the potential impacts would not be significant.

- b. Based on the analysis provided in this initial study, the proposed project, the proposed project does not have individually limited, but cumulatively considerable impacts.
- c. Based on the analysis provided in this initial study, the proposed project does not have environmental effects, which would cause substantial adverse effects on human beings, either directly or indirectly.

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A
APPENDIX



LAGUNA GRANDE REGIONAL PARK

TRAIL AND VEGETATION MAINTENANCE STRATEGY

FEBRUARY 28, 2022

TABLE OF CONTENTS

1. HISTORY.....	1
2. EXISTING CONDITIONS.....	3
3. FUTURE PLANNING	13
4. COMMUNITY OUTREACH	17
5. GOALS	21
6. OVERALL PLAN	23
7. IMPLEMENTATION PHASE ONE.....	29
8. COST ESTIMATES.....	33

APPENDICES

APPENDIX A	LAGUNA GRANDE FOCUSED PLANT SURVEY
APPENDIX B	INVASIVE PLANT CONTROL
APPENDIX C	WILDLIFE ANALYSIS
APPENDIX D	COMMUNITY OUTREACH MATERIALS

FIGURES

FIGURE 1	CIRCULATION MAP.....	9
FIGURE 2	TRAIL CONDITIONS MAP	10
FIGURE 3	PARCEL OWNERSHIP MAP	11
FIGURE 4	FORTAG TRAIL – CANYON DEL REY/SR218 SEGMENT	15
FIGURE 5	COMMUNITY SITE WALK PHOTOS.....	19
FIGURE 6	COMMUNITY SITE WALK PHOTOS.....	20
FIGURE 7	OVERALL PLAN - NORTH.....	25
FIGURE 8	OVERALL PLAN - SOUTH	26
FIGURE 9	SOUTH WOODS SEASONAL TRAIL DEVELOPMENT PLAN.....	27
FIGURE 10	PHASE ONE PLAN - NORTH	31
FIGURE 11	PHASE ONE PLAN - SOUTH.....	32

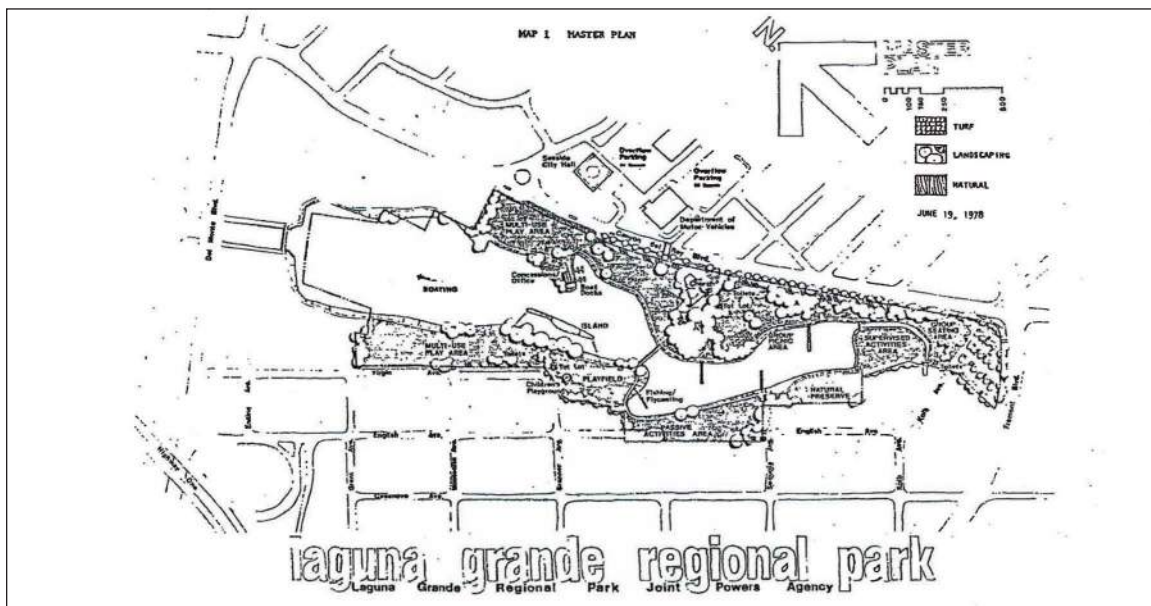
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HISTORICAL NARRATIVE

Laguna Grande Lake was a flowing estuary called the Canyon Del Rey Creek, collecting runoff from the 16.8 square mile Canyon Del Rey watershed and flowing into the Monterey Bay. Laguna Grande Lake and Roberts Lake which existed as a single body of water were separated in the 1880s by the Southern Pacific Railroad. Over time the surrounding landscape developed and populations grew, the creek, the wetlands and estuary slowly filled and eventually were cut off from the bay. Slowly landfill operations filled in the marsh areas and edges of the lakes transforming this body of water into its current state.

Laguna Grande Regional Park (LGRP / Park) did not find its beginnings until the 1960's when the cities of Monterey, Seaside and Del Rey Oaks came together to petition the state for a feasibility study for developing a "Recreation and Park District for Laguna Grande". During this time there were grand visions for the park. A pamphlet from the Seaside Chamber of Commerce proudly read "It will beautify and make more attractive the City of Seaside and the entrance to the Monterey Peninsula. It should, from this standpoint, be of interest to every Peninsula community and individual." In 1968, the cities of Monterey and Seaside formed the Laguna Grande Agency to study the area. They developed the "Laguna Grande Plan" prepared by D'Amico and Associates and Charles R. Haugh. Shortly after, in 1975, the City of Seaside contracted Richard Murray and Associates to develop the "Laguna Grande Redevelopment General Conceptual Plan".

Many new developments began for LGRP in 1976. The cities of Monterey and Seaside and the Monterey Peninsula Regional Park District formed the Laguna Grande Regional Park Joint



Source: Laguna Grande Regional Park Master Plan and EIR Addendum September 11, 1978

Powers Agency (JPA) in February. That same year the Monterey Peninsula Regional Park District purchased the Laguna Grande site. The JPA adopted Seaside's 1975 conceptual plan as its' first step in preparation of a master plan. In 1978, the "Laguna Grande Regional Park Master Plan and EIR Addendum" was completed by J.P. Manachek, A.I.A., and consulting landscape architect Charles R. Haugh.

The master plan's main objective was to "preserve and enhance Laguna Grande through a water-oriented park facility." The plan proposed to dredge a portion of the southern marsh lands and add an additional 5 acres to the lake to provide more opportunities for fishing, fly-casting, and non-power boating. The lost waterfowl habitat would be relocated to Roberts Lake, while also retaining a portion of the southern marsh as a natural preserve with boardwalk paths throughout. The lake at the time was significantly polluted. The plan proposed the addition of an aeration system, silting basin, and the removal of tule growth along the edges to help decrease nitrogen levels in the water.

In 1981 the "Land Use Plan for the Laguna Grande/Roberts Lake Local Coastal Program", was completed by the cities of Monterey and Seaside to come under compliance with the Regional Coastal Commission. It was not until 1982 that the Park was opened to the public. The master plan for the Park was never fully implemented. The northern end of the park was built out with playgrounds, fields and park facilities. The south end of the park, meant to become an extension of the lake, was not completed due to lack of funds. As droughts became more frequent in California and with the slow buildup of sediments, the marshy, low wetlands to the south began to dry and more mature vegetation developed, forming a low dense woodland of willows and brambles that exist today.

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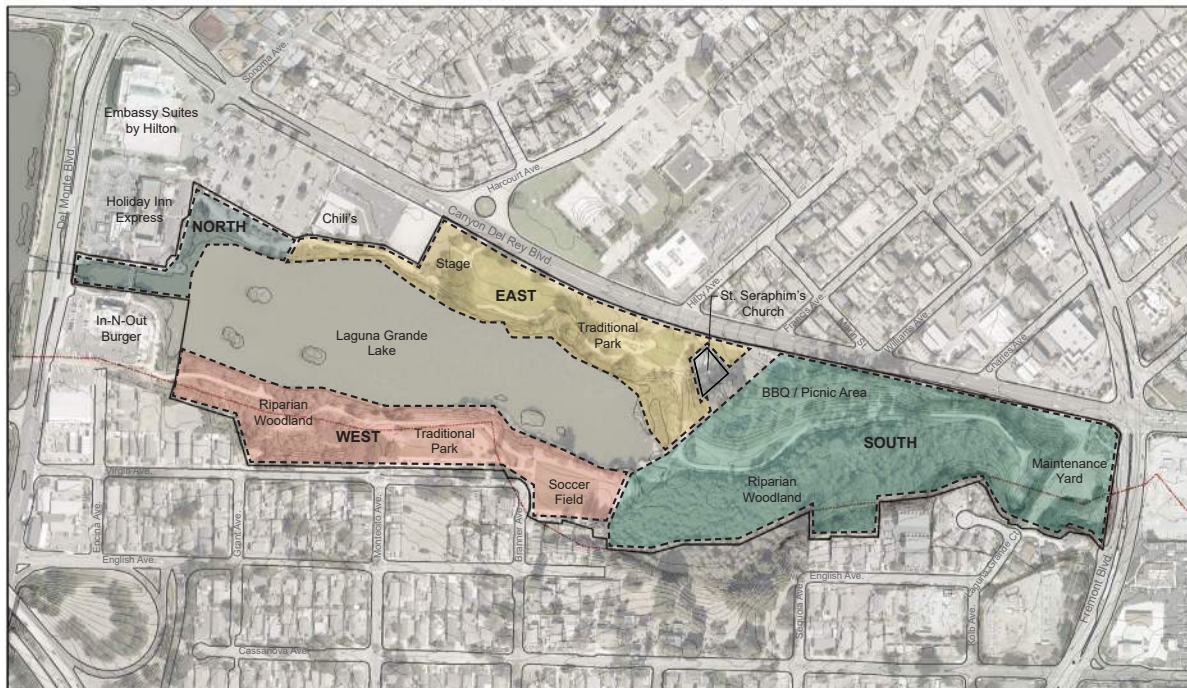
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The following section is a summary of information compiled from several field studies conducted by the consultant, interviews with staff from the City of Monterey, City of Seaside and Monterey Peninsula Regional Park District, and review of maps and plans prepared previously for Laguna Grande Regional Park. The field studies focused on vegetation and sensitive habitat, park physical features, review of park conditions for accessibility and observations of park uses by the public. Many of the studies confirmed the Park is a rich resource for wildlife, vegetation and provides the community with a diverse range of programmed uses. There are several areas of the park which are used for illegal camping and this has resulted in park safety concerns and a substantial amount of trash and debris collecting in sensitive habitat areas. Interviews with maintenance staff, fire officials and other officials has confirmed the Consultant team findings.

In order to provide a clear understanding of the park and its specific areas, below is a map highlighting key features and the areas that will be discussed throughout this plan.





AESTHETICS

Laguna Grande Regional Park is a unique aquatic landscape situated between Monterey and Seaside. There are clear views into the park from Canyon Del Rey Boulevard to the east and from the surrounding neighborhoods to the west. Interior views include: the lake, native aquatic bird species, low woodlands, and rolling grassy hills. The south end of the Park has elevated hillsides, that provide views toward the Bay.

ACCESS AND CIRCULATION

The Park provides multiple pedestrian and vehicular access points with the exception of the southern end. The southern end of the park has no accessible pedestrian or vehicular access connecting to Fremont Boulevard. An existing set of stairs leads down into the park near Canyon Del Rey Boulevard. There are no sidewalk connections to the stairs from Canyon Del Rey Boulevard or Fremont Boulevard.

Parking around the lake is facilitated with three public parking lots, two on the east and one on the west, as well as street parking on the west. Pedestrian connections to park trails are accessible from multiple points, two off of Del Monte Boulevard, four off of Canyon Del Rey Boulevard, and four off of Virgin Avenue. Trails connect to a central loop that runs along the perimeter of the lake. There is a wide path that leads to the south end of the park and dead ends with stairs which lead up to Fremont Boulevard. Secondary paths on the east and west sides of the park connect to the main loop around the lake. See Circulation Map Figure 01.

TRAIL SURFACE/MATERIAL CONDITIONS

The Park has a number of trail materials including: asphalt, concrete, gravel, decomposed granite (DG), boardwalks, and mulch. The general trail conditions are good due to weekly maintenance and repairs from the cities. All trails have been kept clear of vegetation allowing easy access. See Trail Conditions Map Figure 02.

The majority of park trails are asphalt and conditions vary. There are two areas that have been heavily impacted by root growth and become areas of concern for accessibility and safety that need replacement. Along the asphalt trails there are many areas where the edge of the path, particularly on the lake side, is deteriorating. Some areas impacted by erosion and root damage have been clearly demarcated by maintenance staff for public safety.



Asphalt Trail Root Impacts



Asphalt Trail in Poor Condition

The use of concrete throughout the park has been limited to restroom facilities and at bridge abutments on the north end of the park. The concrete throughout the park is in good condition, however, in some locations where the trail transitions from concrete to DG, rutting has occurred.

Gravel has only been used for the trail that runs to the south end of the park. This portion of the trail has been well maintained is in good condition.

DG has been used on the northwest side of the park running from the end of the traditional park on the west side up to the In-N-Out Burger to the north. The DG path has been well maintained and is in good condition with no root impacts or erosion.



Gravel Trail



DG Trail



Mulch Trail

Wood decking is limited to the two bridges and five piers around the lake. These appear to be in good condition. Accessibility to these bridges and piers varies greatly. Many of the piers are inaccessible to wheelchairs due to grade change, as well as connections to the main trail that are too steep or narrow. The bridge at the north end of the park is not considered accessible by code.



Bridge Boardwalk

The mulch trails are seasonal and have been limited to the riparian woodland along the northwest edge of the lake. These trails vary in width and condition, with some portions of the trail subsiding into wet soil. The application of new mulch has kept much of the trail in good condition.

ADJACENT ACTIVITIES / SURROUNDING LAND USE

The main trail loop is surrounded by a diverse set of land uses and activities. The north end of the park is adjacent to privately owned hotels, fast food and drive-in restaurants.

On the east side adjacent to Canyon Del Rey Boulevard there is a traditional neighborhood park with an event lawn and stage, restroom facility, and playground. There is also a private parcel with St. Seraphim's Russian Orthodox church, which is accessed through the park.



Seaside Playground



St. Seraphim's Church

Image Credit: <https://filmmonterey.org>



Seaside BBQ/Picnic Area

The southern portion of the park consists predominately of a riparian woodland and creek that are largely inaccessible to the public. South of the church are grassy slopes with BBQ / picnic areas and strolling paths. At the very southern tip of the park, adjacent to Fremont Boulevard, is a maintenance and storage yard for the city of Seaside.

The western edge of the park also has traditional park programming with a synthetic turf soccer field, restroom facility, playground, synthetic turf volleyball court, BBQ and picnic areas. There is also a riparian woodland with seasonal mulch trails.



Monterey Volleyball Court



Monterey Soccer Field

TOPOGRAPHY

The property rises from 12-feet above sea level at the lake water level to 50-feet above sea level at the southern end along Fremont Boulevard and Laguna Grande Court. The southern end of the park functions like a valley between two 30-foot slopes to the east, south and west. The slopes level out as they move north towards the lake. The majority of the site sits 6-feet to 8-feet above the lake water level and is relatively flat and accessible.

VEGETATION

The Park, with its unique aquatic features, hosts a wide variety of vegetation. Much of this vegetation is native to the region and provides habitat for various wildlife but has been impacted by the spread of invasive species. See appendix A and B. Vegetation is maintained by the cities on a weekly basis with a focus on the traditional park areas. Special maintenance activities, such as tree limbing and trail clearing, are performed a few times throughout the year. Dense vegetation throughout the park obstructs sight lines along the trail and to the docks and is a safety concern.



Invasive Giant Reed and French Broom



Native Lavatera assurgentiflora - Island Mallow

Refer to Appendix A – Laguna Grande Focused Plant Survey (EMC)

Refer to Appendix B – Invasive Plant Control (EMC and BRG)

WILDLIFE AND SENSITIVE SPECIES

Refer to Appendix C – Wildlife Analysis (EMC)

GENERAL MAINTENANCE

The Park is generally visited daily to clean restrooms and provide a quick visual check of park conditions. Operations improvements are scheduled weekly or monthly depending on the season. However, over the years persistent homeless encampments have considerably grown and become more permanent. City of Seaside staff are now checking encampments one to two times per week. Shelters, however, have tunneled deeper into the thickets to avoid easy observation. The increasing population has alarmed neighbors and created water quality and safety hazards for park visitors.



Encampments in Woods

Image Credit: City of Seaside



Encampments in Thickets

FIGURE 1: LAGUNA GRANDE REGIONAL PARK CIRCULATION



FIGURE 2: LAGUNA GRANDE REGIONAL PARK TRAIL CONDITIONS



FIGURE 3: LAGUNA GRANDE REGIONAL PARK PARCEL OWNERSHIP



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Several projects are being planned and designed in and around Laguna Grande Regional Park. Many of these projects revolve around improving trails and multi-use corridors within and around the park which will improve regional trail connectivity and create safe connections along busy street corridors. In addition to improving trails and multi-use corridors, an update to the Laguna Grande Regional Park Master Plan, dated 1978, is forthcoming. Two significant projects which will affect the park are the North Fremont Street Sidewalk Gap Closure Project and the Fort Ord Trail and Greenway (FORTAG) Canyon Del Rey/SR 218 Segment Project

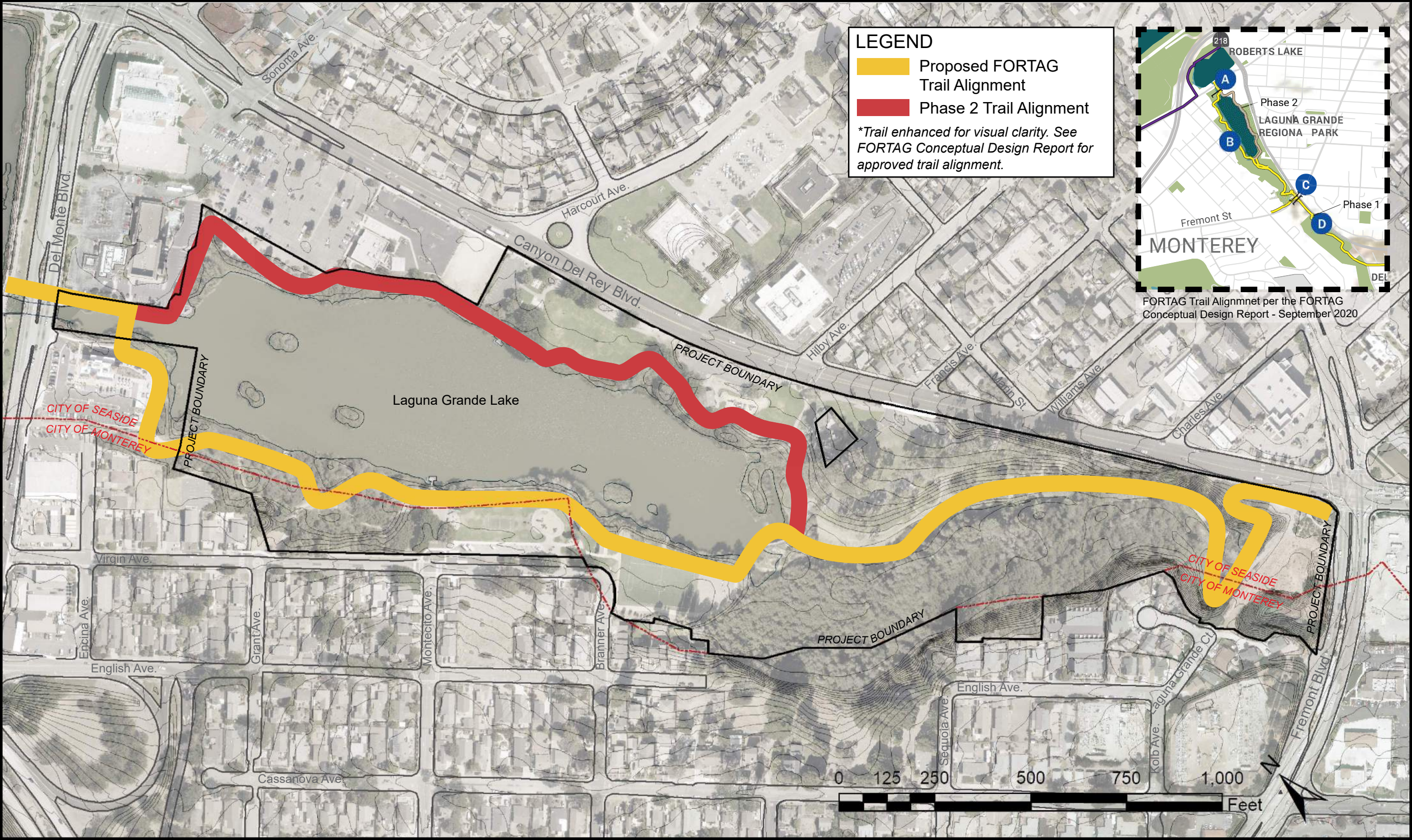
North Fremont Street Sidewalk Gap Closure Project: In the summer of 2021 the City of Monterey introduced an improvement project which will construct a multi-use ADA accessible bicycle and pedestrian path along North Fremont Street between Casanova Avenue and Canyon Del Rey Blvd. The project includes a bridge that will link the existing sidewalk and Class IV bicycle lane to the future Fort Ord Trail and Greenway (FORTAG) project. Currently the gap closure project is going through the required environmental review process and the City of Monterey is looking to secure grant funding to complete construction. This planned improvement will greatly benefit the Park. Residents will be able to utilize Fremont Street by either walking or biking and connect directly into the park at the corner of Fremont Street and Canyon Del Rey Boulevard. This project will then link to the FORTAG Project which is planned to traverse through LGRP.



Fort Ord Trail and Greenway (FORTAG) Canyon Del Rey/SR 218 Segment Project: The FORTAG Canyon Del Rey/SR 218 Segment Project is a part of a much larger trail system that will connect the Monterey Bay Sanctuary Scenic Trail, the trails of the Fort Ord National Monument and the Coastal Rec Trail into a continuous system. Spearheaded by a group of private citizens, FORTAG has many stakeholders including the Transportation Agency for Monterey County (TAMC). Part of the FORTAG

Canyon Del Rey/SR 218 Segment is planned to travel through LGRP, utilizing the existing trail system. At the north end of the end park the trail users will be provided a safe crossing at Del Monte Boulevard connecting LGRP to Roberts Lake and at the south end of the park the trail will provide much needed accessibility improvements taking trail users up to the corner of Fremont Street and Canyon Del Rey Boulevard. The anticipated trail improvements, because of the FORTAG project, will greatly benefit the park through the widening of existing trails and paving improvements improving accessibility. In March 2020, TAMC certified the FORTAG Final Environmental Impact Report and in October of 2020 Phase 1 of the Canyon Del Rey/SR 218 Segment Project was funded for engineering design and community outreach. Phase 1 of this segment covers Fremont Street to Carlton Drive.

FIGURE 4: FORTAG TRAIL - CANYON DEL REY/SR218 SEGMENT



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In order to provide equitable engagement to the community within the planning process, the project team set up a website, haveyoursaymonterey.org, to allow community members of varying backgrounds and ages equal opportunity to comment and engage with the plans. Community meetings, public comments, plan drafts and design team meeting minutes were all made available throughout the planning process.

The opportunity for stakeholder and community engagement included a virtual townhall held on July 28, 2021 and a community site walk held on August 14, 2021. The virtual townhall, with 40 people in attendance, provided the community with an introduction to the planning process and key objectives. Community members were invited to provide comments. Key priorities heard from the community included:

- Improve park safety
- Address and fix accessibility issues
- Maintain and improve planting
- Disclose all funding sources for improvements
- Engage neighboring businesses adjacent to the Park

After the townhall, the community was invited to participate in a site walk around the Park. The project team engaged with community members and were able to address specific concerns throughout the park. There was a total of 32 people in attendance. Key takeaways from the site walk include:

- Unauthorized encampments are a personal safety, water quality, and fire danger security issue
- Design focus should be on accessibility improvements and vegetation maintenance
- Desire for clear sight lines along trails
- Protect and extend habitat areas and resources
- Aesthetic upgrades are not a priority – the park is generally well maintained
- Community should continue to be involved in the decision-making process
- Funding sources

OUTREACH SUMMARY

The virtual town hall was recorded and made public on haveyoursaymonterey.org. A video of the site walk was created and also posted to the project website. Fliers and meeting minutes and materials for community engagement events can be seen in Appendix D. Opportunities for public comment and input will continue throughout the planning process.

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FIGURE 5: LAGUNA GRANDE REGIONAL PARK COMMUNITY SITE WALK



FIGURE 6: LAGUNA GRANDE REGIONAL PARK COMMUNITY SITE WALK



The purpose of the Trail and Vegetation Maintenance Strategy (Strategy) is to provide the Joint Powers Authority (JPA) a clear set of priorities and means for maintaining the trails and vegetation throughout the Park. The proposed Plan will implement maintenance strategies to create a more accessible, safe, and long-lasting park for the surrounding community and region. Laguna Grande Regional Park is a unique landscape within the cities of Monterey and Seaside, providing visitors access to rarely seen aquatic and migratory birds, riparian vegetation, and fresh water lakes. Increased maintenance will require an intentional and thoughtful approach. The proposed Strategy provides direction to meet the regulations for maintenance of sensitive habitats and around bodies of water set forth by the State and Federal government agencies.

1. ADDRESS ENCAMPMENT, HEALTH AND SAFETY CONCERNS

- Provide seasonal trails through south riparian woods for consistent monitoring
- Access and Monitoring: clear non-native vegetation and overgrown brush to discourage illegal camping and provide maintenance for emergency services foot access



Black Crowned Night Heron (Nycticorax nycticorax)

Image Credit: www.reconnectwithnature.org

2. IMPROVE PERSONAL SAFETY

- Access and Monitoring: clear vegetation and overgrown brush to increase public visibility and surveillance and discourage illegal camping; provide on-going maintenance for access and clean up.
- Sightline Visibility: create clear sight lines at curves and corners by limbing trees and clearing understory
- Accessibility Improvements: trail maintenance and repair
- Repair existing lighting and extend new lighting where park trail has no ambient street light

3. MAINTAIN AND IMPROVE QUALITY OF NATURAL RESOURCES

- Preserve and protect existing habitat
- Remove invasive vegetation where practical
- Mitigate habitat disturbance from vegetation removal as deemed appropriate at a 3:1 replacement ratio



Mallards (Anas platyrhynchos)

TRAIL AND VEGETATION MAINTENANCE STRATEGY

The north side of the Park has a looped trail around the lake with direct neighborhood access and parking for visitors. This segment of the Park is well visited. The south end, extending back to Fremont Boulevard, does not have a looped path or easy neighborhood access. As a result, the dense vegetation has attracted homeless encampments. Warming fires are a concern to neighbors. Park visitors feel threatened by itinerant groups and observed drug exchanges.

Overall, residents feel the looped trail and active park areas are generally well maintained. Seaside and Monterey have been attentive to community needs in the primary recreation spaces. The JPA focus should begin with the southern half of the park.

As described in other sections of this report, any disturbance of identified habitat areas will be mitigated by habitat enhancement elsewhere in the park. Annually, a description and map of probable disturbance and enhancement will be submitted to the JPA for approval.

In order to meet the Goals and priorities above, the following maintenance strategies are recommended for Laguna Grande Regional Park.

1. SEASONAL TRAIL DEVELOPMENT

- Provide 8' wide seasonal mulch trails through southern riparian woodland with seasonal foot bridges for creek crossing
- Mitigate habitat removal with invasive removal and restoration planting

2. VEGETATION CLEARING

- Clearing and limbing around trail curves and corners
- Clearing at docks
- Clearing and limbing around illegal camp sites to improve access for monitoring and cleaning
- Mitigate habitat removal with invasive removal and restoration planting

3. TRAIL MAINTENANCE AND IMPROVEMENTS

- Replace sections of trail impacted by root damage
- Repair edges of trail impacted by erosion – install header or curb to maintain trail edge along the lakeside.
- Add mulch seasonally to portions of seasonal trail that are degraded
- Repair or replace culverts under trail

- Provide formal trail connection to Fremont St
- Provide formal trail connection along Virgin St

4. ACCESSIBILITY IMPROVEMENTS

- Restore accessibility to north bridge - make compliant with local building codes
- Repair areas with trip hazards
- Install accessible paths to docks - make compliant with local building codes
- Provide accessible ingress/egress to Laguna Grande from Fremont St.

5. INVASIVE SPECIES REMOVAL AND RESTORATION PLANTING

- Priority 1 (1-3 years)
- Priority 2 (1-5 years)
- Priority 3 (6-10 years)
- Priorities 4-5
- Priority 6 (no action)
- Restore native plantings where invasives are fully removed
- Create new native habitat along southern gravel trail

6. LIGHTING

- Repair or replace existing lighting
- Extend new lighting along the southern gravel trail

FIGURE 7: OVERALL PLAN - NORTH

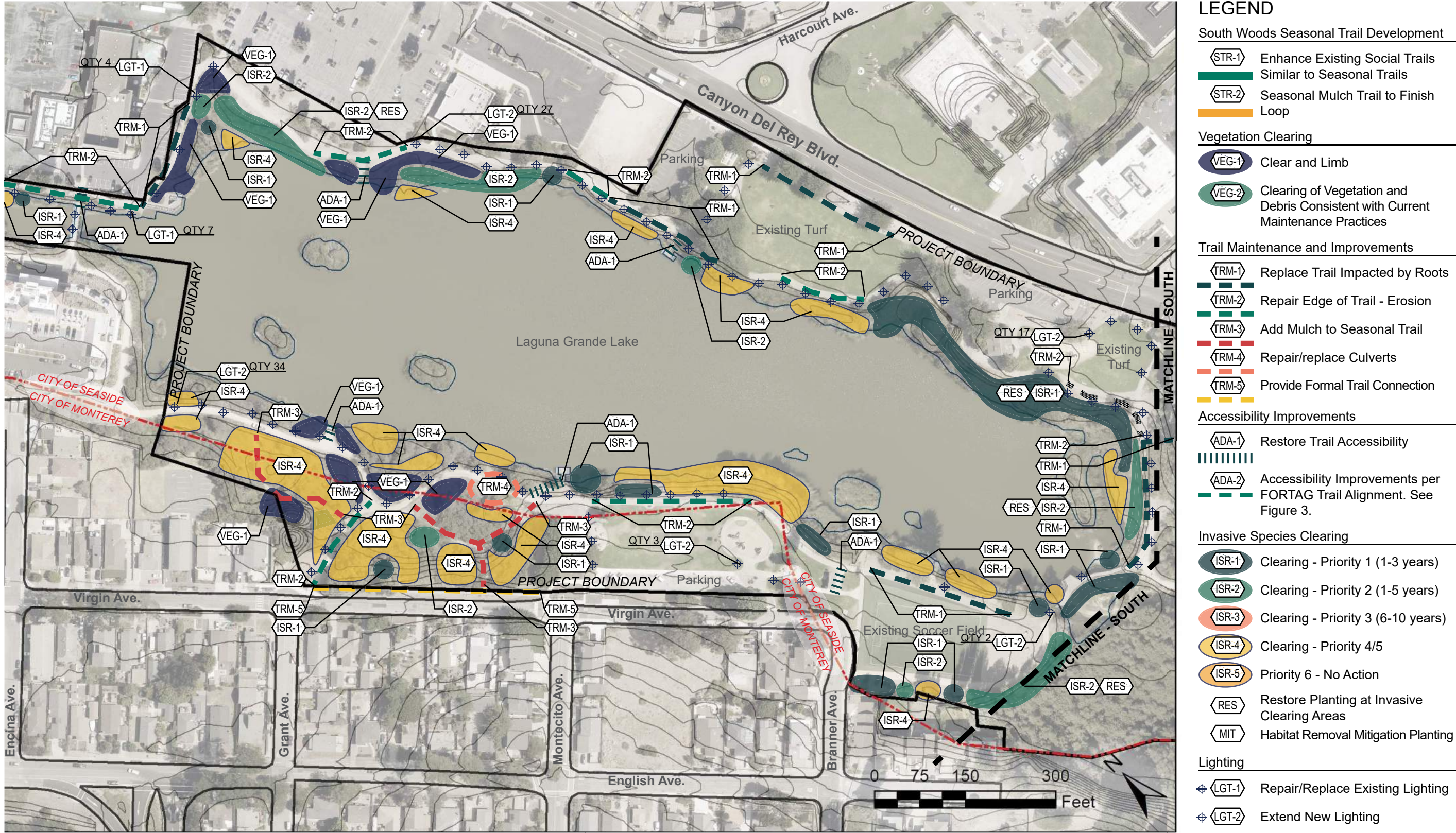


FIGURE 8: OVERALL PLAN - SOUTH

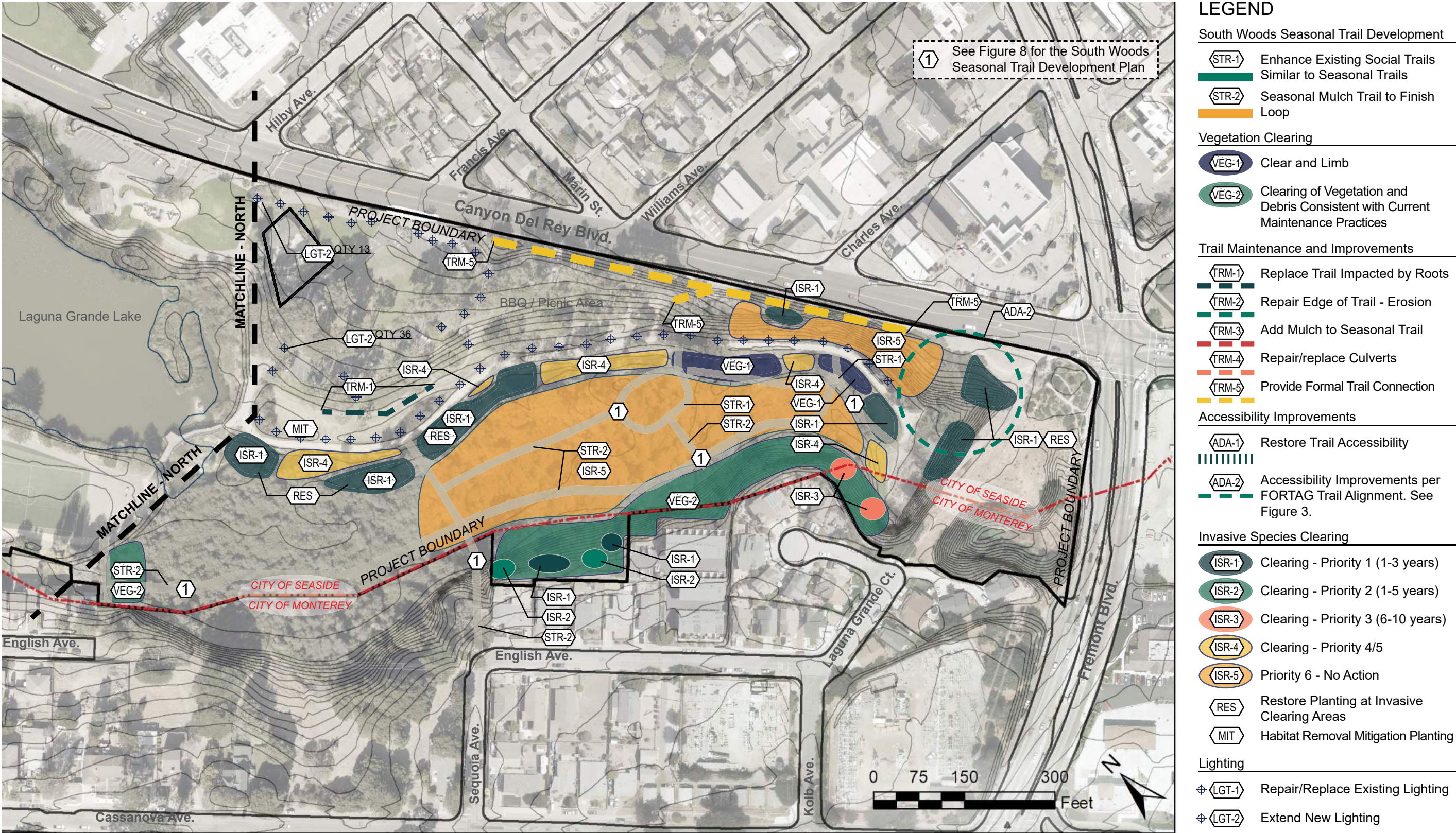
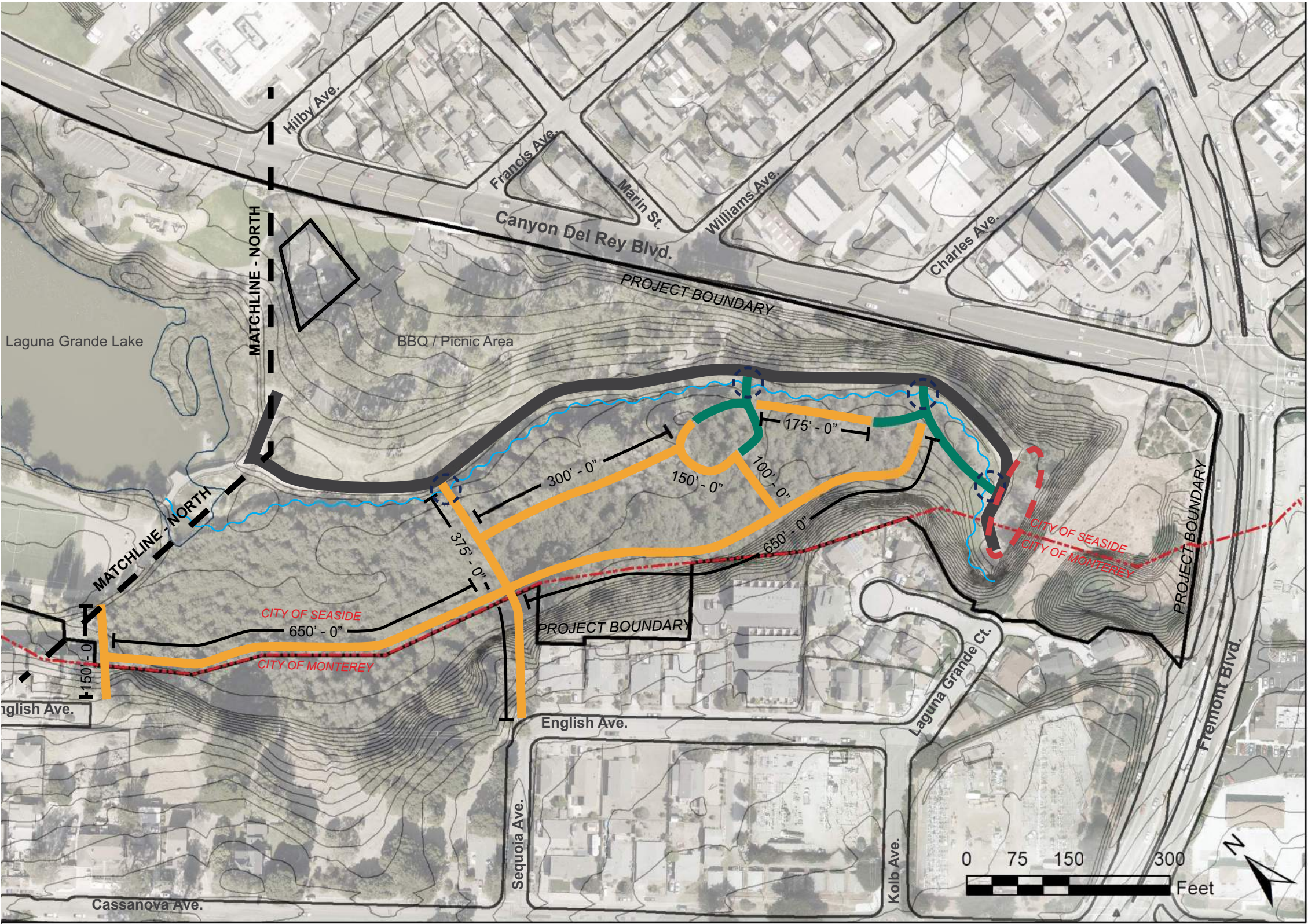


FIGURE 9: SOUTH WOODS SEASONAL TRAIL DEVELOPMENT PLAN



LEGEND

- Existing Creek
- Existing Park Trail - Enhance trail section and width for Type 3 firetruck. Potential funding through Measure X*.
- Provide firetruck turnaround at end of trail. Potential funding through Measure X*.
- Existing Social Trails - 500 LF Adopt as Seasonal Mulch Trails. Widen to 8 feet and clear vegetation as required.
- Seasonal Mulch Trails - 2,550 LF Clear 8 foot trail with mulch top dressing. Clear vegetation as required.
- Seasonal Foot Bridge

*Measure X was a tax increase measure which was approved in 2015 and is managed under the Transportation Agency of Monterey County (TAMC).

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Implementation of the recommended maintenance and improvements will require time and approval from the governing agencies. The design team is recommending a phased approach to Strategy implementation in order to alleviate costs and to obtain permit approvals. With safety as the top priority, phase one will address these issues first. Many of the safety issues directly correlate with overgrown vegetation. Vegetation clearing and removal will require permits, but can easily be incorporated into weekly maintenance routines. Other safety items to be addressed include repairing trails heavily impacted by root damage and erosion and clearing defensible space for fire safety.

1. SEASONAL TRAIL DEVELOPMENT

- Provide 8' wide seasonal mulch trail through southern riparian woodland with seasonal foot bridges for creek crossing. Connect from the gravel trail to English and Sequoia
- Mitigate habitat removal with invasive removal and restoration planting
- Invasive Species Removal and Restoration Planting:
- Priority 1 (1-3 years):
 - Clear invasives where vegetation clearing for safety and defensible space will already be happening.
 - Clear invasive species where necessary to mitigate habitat removal
- Restore native plantings where invasive species have been fully removed

2. VEGETATION CLEARING

- Clearing and limbing around trail curves and corners particularly in the northwest riparian woodland
- Clearing at docks
- Clearing and limbing around illegal camp sites
- Mitigate habitat removal with invasive removal and restoration planting

3. TRAIL MAINTENANCE AND IMPROVEMENTS

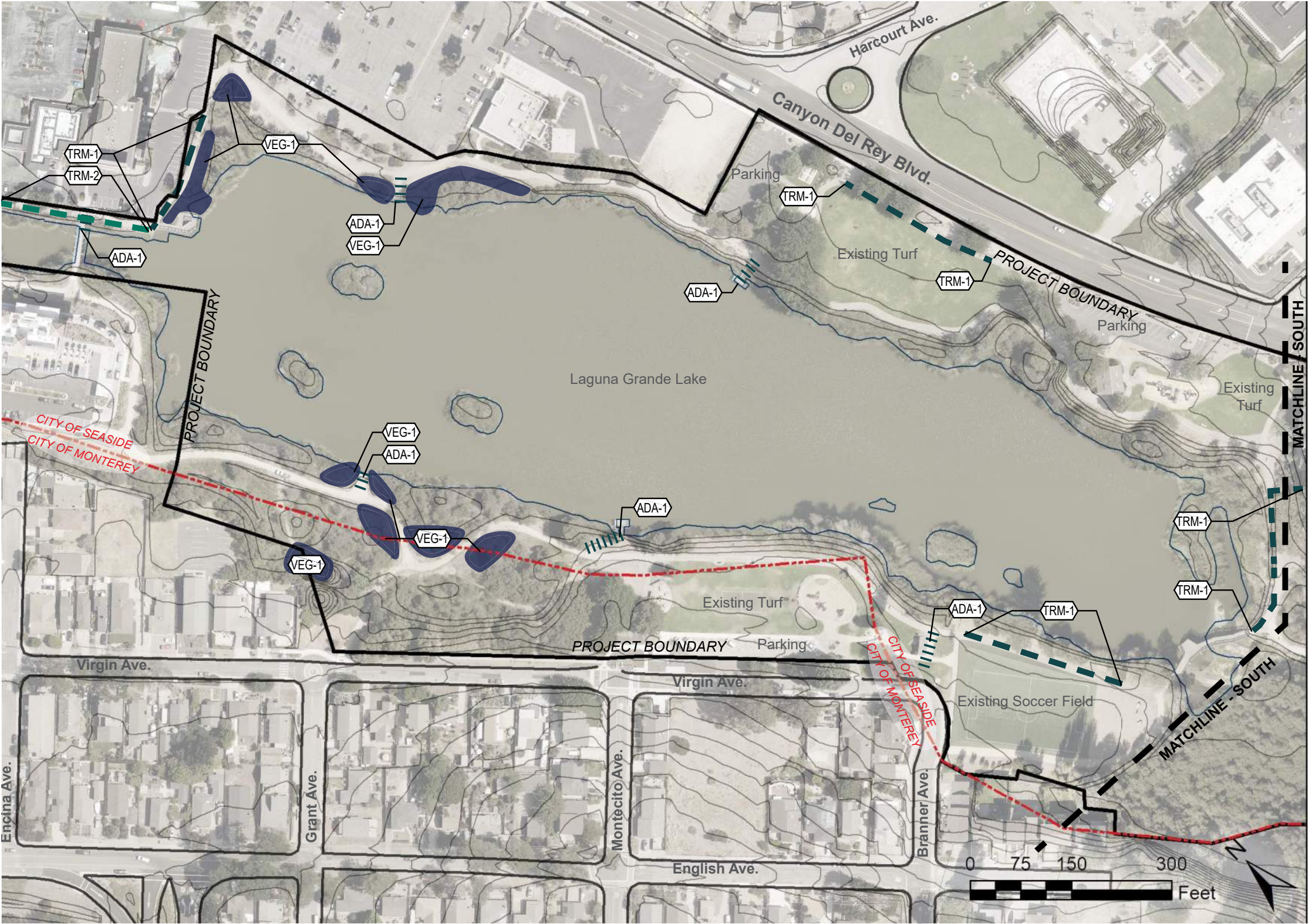
- Replace sections of trail impacted by root damage – trail section along Canyon Del Rey in Seaside traditional park and trail section along soccer field in Monterey traditional park

4. ACCESSIBILITY IMPROVEMENTS

- Restore accessibility compliance to north bridge

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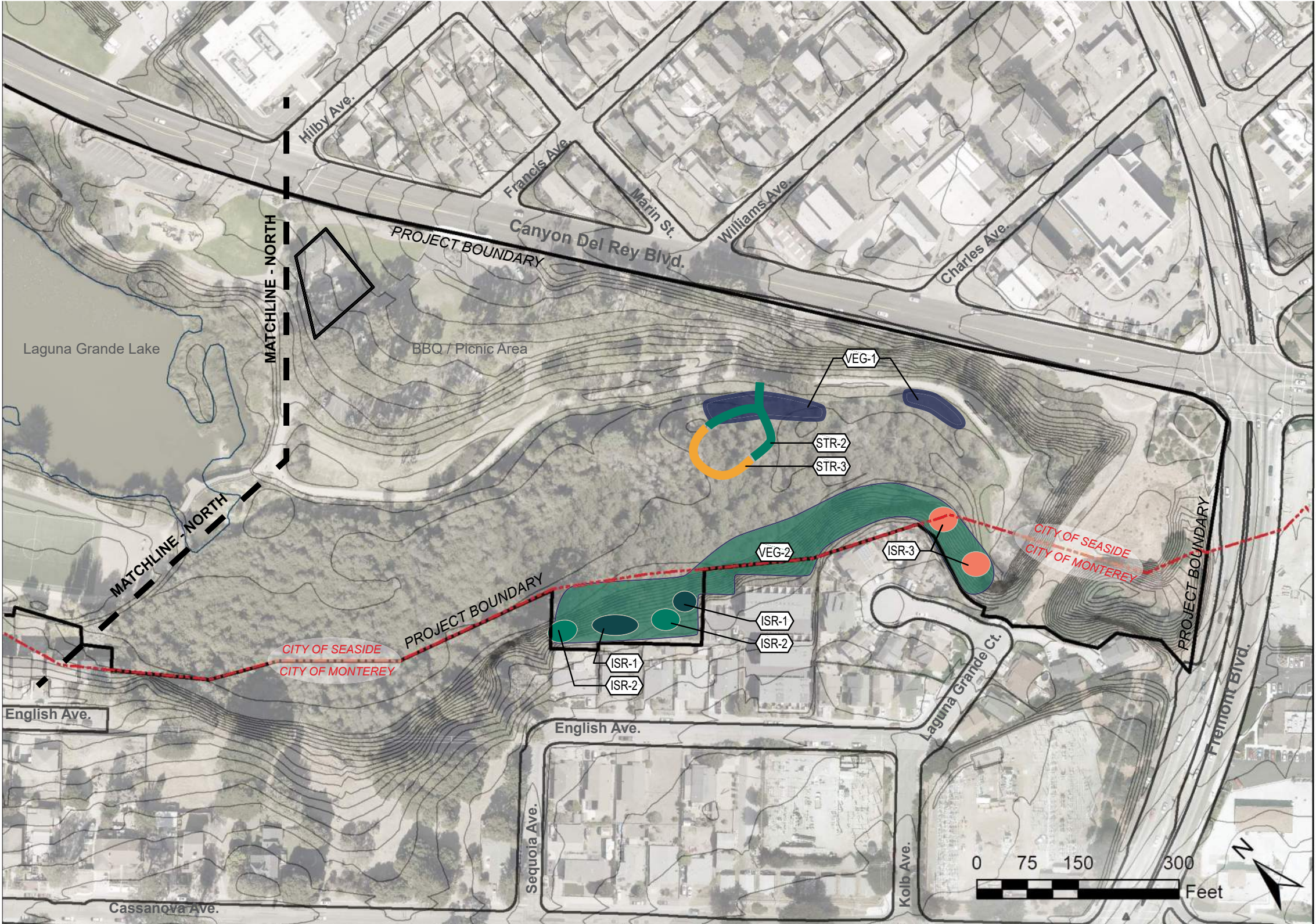
FIGURE 10: PHASE ONE PLAN - NORTH



LEGEND

- South Woods Seasonal Trail Development
- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
 - STR-2 Seasonal Mulch Trail to Finish Loop
- Vegetation Clearing
- VEG-1 Clear and Limb
 - VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices
- Trail Maintenance and Improvements
- TRM-1 Replace Trail Impacted by Roots
 - TRM-2 Repair Edge of Trail - Erosion
 - TRM-3 Add Mulch to Seasonal Trail
 - TRM-4 Repair/replace Culverts
 - TRM-5 Provide Formal Trail Connection
- Accessibility Improvements
- ADA-1 Restore Trail Accessibility
 - ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.
- Invasive Species Clearing
- ISR-1 Clearing - Priority 1 (1-3 years)
 - ISR-2 Clearing - Priority 2 (1-5 years)
 - ISR-3 Clearing - Priority 3 (6-10 years)
 - ISR-4 Clearing - Priority 4/5
 - ISR-5 Priority 6 - No Action
 - RES Restore Planting at Invasive Clearing Areas
 - MIT Habitat Removal Mitigation Planting
- Lighting
- LGT-1 Repair/Replace Existing Lighting
 - LGT-2 Extend New Lighting

FIGURE 11: PHASE ONE PLAN - SOUTH



LEGEND

South Woods Seasonal Trail Development

- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
- STR-2 Seasonal Mulch Trail to Finish Loop

Vegetation Clearing

- VEG-1 Clear and Limb
- VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices

Trail Maintenance and Improvements

- TRM-1 Replace Trail Impacted by Roots
- TRM-2 Repair Edge of Trail - Erosion
- TRM-3 Add Mulch to Seasonal Trail
- TRM-4 Repair/replace Culverts
- TRM-5 Provide Formal Trail Connection

Accessibility Improvements

- ADA-1 Restore Trail Accessibility
- ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.

Invasive Species Clearing

- ISR-1 Clearing - Priority 1 (1-3 years)
- ISR-2 Clearing - Priority 2 (1-5 years)
- ISR-3 Clearing - Priority 3 (6-10 years)
- ISR-4 Clearing - Priority 4/5
- ISR-5 Priority 6 - No Action
- RES Restore Planting at Invasive Clearing Areas
- MIT Habitat Removal Mitigation Planting

Lighting

- LGT-1 Repair/Replace Existing Lighting
- LGT-2 Extend New Lighting

LAGUNA GRANDE REGIONAL PARK COST ESTIMATE

Project: Laguna Grande Regional Park -
Maintenance Strategy
Client: Laguna Grande Regional Park JPA
Issuance: **Strategy Draft**
Date: February 28, 2022

Project Number: 21.019
Estimate By: DZ
Checked By: BM



item description	quantity	unit cost	item total	subtotal
ZONE 1 - LAGUNA GRANDE PARK-EXCLUDING SOUTH WOODLAND				
INVASIVE SPECIES REMOVAL				
Priority 1 (1-3 years):				
High cost (Hand removal)	24,500 SF	\$0.35	\$8,575	
Medium cost (Mechanical removal)	6,500 SF	\$0.15	\$975	
Low cost	0 SF	\$0.07	\$0	
Tree removal	32 EA	\$500.00	\$16,000	\$25,550
Priority 2 (1-5 years):				
High cost (Hand removal)	22,250 SF	\$0.35	\$7,788	
Medium cost (Mechanical removal)	6,200 SF	\$0.15	\$930	
Medium cost (Mechanical removal) in defensible space	3,500 SF	\$0.07	\$245	
Low cost	0 SF	\$0.25	\$0	
Tree removal	2 EA	\$500.00	\$1,000	\$9,963
Priority 3 (6-10 years):				
High cost (Hand removal)	2,100 SF	\$0.35	\$735	
Medium cost (Mechanical removal)	1,100 SF	\$0.15	\$165	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$900
Priority 4 (Himalayan Blackberry, English and Cape Ivy - removal will have short and long term impact on habitat)				
High cost (Hand removal)	93,750 SF	\$0.35	\$32,813	
Medium cost (Mechanical removal)	25,000 SF	\$0.15	\$3,750	
Low cost	9,600 SF	\$0.07	\$672	
Tree removal	0 EA	\$500.00	\$0	\$37,235
Priority 5 (Himalayan Blackberry - No Action at this time)	46,500 SF	\$0.00	\$0	\$0
Mitigation planting and irrigation	80,000 SF	\$5.00	\$400,000	\$400,000
Fire crew savings ^{1,2}	1 LS	(\$200,000.00)	(\$200,000.00)	(\$200,000)
LIMBING, PRUNING, CLEARING				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
TRAIL REPAIRS - ROOT IMPACTS - 250 LF				
Demolition	2,500 SF	\$3.00	\$7,500	
Root pruning	1 LS	\$8,000.00	\$8,000	
Fine grading	2,500 SF	\$0.25	\$625	
Asphalt paving and base	2,500 SF	\$8.00	\$20,000	\$36,125
TRAIL REPAIRS - ACCESSIBILITY - 325 LF				
Demolition	3,250 SF	\$3.00	\$9,750	
Fine grading	3,250 SF	\$0.25	\$813	
Asphalt paving and base	3,250 SF	\$8.00	\$26,000	
Concrete paving	520 SF	\$16.00	\$8,320	\$44,883
LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape areas	1.84 AC	\$13,000.00	\$23,875	\$23,875

Continued Next Page

ZONE 2 - SOUTH WOODLAND**INVASIVE SPECIES REMOVAL**

Priority 1 (1-3 years):

High cost (Hand removal)	5,800 SF	\$0.35	\$2,030	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	29 EA	\$500.00	\$14,500	
Tree removal in defensible space	8 EA	\$500.00	\$4,000	\$20,530

Priority 2 (1-5 years):

High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$1,400

Priority 3 (6-10 years):

High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$1,400

Priority 4 (Himalayan Blackberry, English and Cape Ivy - removal will have short and long term impact on habitat)

High cost (Hand removal)	31,700 SF	\$0.35	\$11,095	
High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$12,495

Priority 5 (Himalayan Blackberry - No Action at this time) 179,500 SF \$0.00 \$0 **\$0**

Priority 5 (Himalayan Blackberry - No Action at this time) in defensible space 35,500 SF \$0.00 \$0 **\$0**

Mitigation planting and irrigation 35,000 SF \$5.00 \$175,000 **\$175,000**

Fire crew savings^{1 2} 1 LS (\$98,250.00) (\$98,250) (\$98,250)

8' SEASONAL TRAIL DEVELOPMENT - 3050 LF

Seasonal footbridge at ditch crossing	4 AL	\$6,500.00	\$26,000	
Clear and grub	24,400 SF	\$0.50	\$12,200	
Fine grading	24,400 SF	\$0.50	\$12,200	
Mulch-3" depth	226 CY	\$120.00	\$27,120	
Mitigation planting and irrigation	24,400 SF	\$5.00	\$122,000	\$199,520
Fire crew savings ^{1 2 3}	1 LS	(\$61,680.00)	(\$61,680)	(\$61,680)

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LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape areas	1.36 AC	\$13,000.00	\$17,727	
Seasonal trail maintenance	1 AL	\$25,000.00	\$25,000	\$42,727
TOTAL				\$1,056,602
Potential Fire Crew Savings				-\$359,930

The above items, amounts, quantities, and related information are based on BFS Landscape Architects' judgment at this level of document preparation and is offered only as reference data. BFS has no control over construction quantities, costs, and related factors affecting costs, and advises the client that significant variations may occur between this estimate of probable construction costs and actual construction prices.

NOTES

1. Fire crews consist of 12-15 crew members and a fire captain. Cost \$225 a day and bring their own equipment.
2. Assumed fire crews will clear and grub at \$0.25 a SF and could plant at \$3.00 a SF
3. Assumed fire crews will clear and grub at \$0.25 a SF and mulch at \$90.00 a CY.

Continued Next Page

LAGUNA GRANDE REGIONAL PARK PHASE 1 COST ESTIMATE

Project: Laguna Grande Regional Park -
Maintenance Strategy
Client: Laguna Grande Regional Park JPA
Issuance: Strategy Draft
Date: February 28, 2022

Project Number: 21.019
Estimate By: DZ
Checked By: BM



IMPLEMENTATION PHASE 1

item description	quantity	unit cost	item total	subtotal
LIMBING, PRUNING, CLEARING				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
LIMBING, PRUNING, CLEARING AT ENCAMPMENTS				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
TRAIL REPAIRS - ROOT IMPACTS - 250 LF				
Demolition	2,500 SF	\$3.00	\$7,500	
Root pruning	1 LS	\$8,000.00	\$8,000	
Fine grading	2,500 SF	\$0.25	\$625	
Asphalt paving and base	2,500 SF	\$8.00	\$20,000	\$36,125
TRAIL REPAIRS - ACCESSIBILITY - 200 LF				
Demolition	2,000 SF	\$3.00	\$6,000	
Fine grading	2,000 SF	\$0.25	\$500	
Asphalt paving and base	2,000 SF	\$8.00	\$16,000	
Concrete paving	520 SF	\$16.00	\$8,320	\$30,820
8' SEASONAL TRAIL DEVELOPMENT - 400 LF				
Seasonal footbridge at ditch crossing	1 AL	\$6,500.00	\$6,500	
Clear and grub	3,200 SF	\$0.50	\$1,600	
Fine grading	3,200 SF	\$0.50	\$1,600	
Mulch-3" depth	30 CY	\$120.00	\$3,600	
Mitigation planting and irrigation	3,200 SF	\$5.00	\$16,000	\$29,300
Fire crew savings ^{1 2 3}	1 LS	(\$8,100.00)	(\$8,100)	(\$8,100)
INVASIVE SPECIES REMOVAL - NON-SOUTH WOODS				
High cost (Hand removal)	3,600 SF	\$0.35	\$1,260	
Medium cost (Mechanical removal)	3,000 SF	\$0.15	\$450	
Low cost	600 SF	\$0.07	\$42	\$1,752
LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape	0.07 AC	\$13,000.00	\$955	
Seasonal trail maintenance	1 AL	\$8,000.00	\$8,000	\$8,955
TOTAL				\$156,952
Potential Fire Crew Savings				-\$8,100

The above items, amounts, quantities, and related information are based on BFS Landscape Architects' judgment at this level of document preparation and is offered only as reference data. BFS has no control over construction quantities, costs, and related factors affecting costs, and advises the client that significant variations may occur between this estimate of probable construction costs and actual construction prices.

NOTES

1. Fire crews consist of 12-15 crew members and a fire captain. Cost \$225 a day and bring their own equipment.
2. Assumed fire crews will clear and grub at \$0.25 a SF and could plant at \$3.00 a SF
3. Assumed fire crews will clear and grub at \$0.25 a SF and mulch at \$90.00 a CY.

APPENDIX A

PLANT SURVEY



EMC PLANNING GROUP INC.
A LAND USE PLANNING & DESIGN FIRM

301 Lighthouse Avenue Suite C Monterey California 93940
Tel 831-649-1799 Fax 831-649-8399 www.emcplanning.com

To: Elizabeth Matz, BFS Landscape Architects

From: Patrick Furtado

Date: July 2, 2021

Re: Laguna Grande Regional Park Vegetation Mapping and Focused Plant Survey Results

Vegetation Mapping

EMC Planning Group associate biologist Patrick Furtado, M.S. conducted geographic information system (GIS) mapping of Laguna Grande Regional Park on May 18, 2021. Plant communities and several other features including invasive plants, trails, and homeless camps were mapped using Environmental Systems Research Institute's (ESRI) Field Maps mobile mapping application and a Trimble R1 sub-meter Global Positioning System (GPS) receiver. Plant communities were classified and mapped generally according to the alliance level of the Manual of California Vegetation (Sawyer et al. 2009). Figure 1, Vegetation Map – North, and Figure 2, Vegetation Map – South, are attached to this memorandum. Electronic GIS data can be provided upon request.

Focused Plant Survey

EMC Planning Group associate biologist Patrick Furtado completed focused plant surveys for special-status plant species on May 24, 2021 and June 15, 2021 in accordance with current California Department of Fish and Wildlife (CDFW 2009) and California Native Plant Society (CNPS 2001) rare plant survey protocols. According to the United States Drought Monitor, the project site is located in an area experiencing extreme drought conditions at the time of surveys (National Drought Mitigation Center 2021).

MEMORANDUM

Mr. Furtado also visited nearby special-status plant reference populations for seaside bird's beak (*Cordylanthus rigidus* ssp. *littoralis*), Monterey spineflower (*Chorizanthe pungens* var. *pungens*), Monterey gilia (*Gilia tenuiflora* ssp. *arenaria*), Yadon's rein orchid (*Piperia yadonii*), and sand-loving wallflower (*Erysimum ammodendrum*) to determine that these plant species were identifiable at the time of the surveys. All of these species except for Yadon's rein orchid were identifiable. Yadon's rein orchid may not be germinating or flowering in normal numbers this season due to the current extreme drought conditions (NDMC 2021). However, habitat for Yadon's rein orchid was not found on the Laguna Grande Park project site.

All suitable habitats for special-status plant species within the Laguna Grande Park survey area were systematically surveyed and plant species observed were recorded in field notes. Plant species were identified in the field or collected for subsequent identification using plant keys contained in The Jepson Manual: Vascular Plants of California (Baldwin et. al 2012). Taxonomy follows the Jepson Flora Project (2021) for scientific and common names.

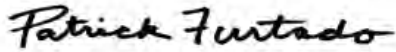
Special-status species are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the U.S. Fish and Wildlife Service (USFWS) or CDFW under the state and/or federal Endangered Species Acts. The special-status designation also includes CDFW Species of Special Concern and Fully Protected species, California Native Plant Society (CNPS) Rare Plant Rank 1B and 2B species, and other locally rare species that meet the criteria for listing as described in Section 15380 of CEQA Guidelines. Special-status species are generally rare, restricted in distribution, declining throughout their range, or have a critical, vulnerable stage in their life cycle that warrants monitoring.

A total of 112 plant taxa were identified within the park boundaries, including 47 native California taxa (42 percent) and 65 non-native taxa (58 percent). No special-status plant species were observed within the Laguna Grande Regional Park survey area. Appendix A, Plant Species Observed, presents the list of all plant species that were observed at the park during the focused plant surveys.

Ms. Matz
BFS Landscape Architects
July 2, 2021, Page 3

Focused plant survey results are generally considered valid for about five years. Please contact me with any questions. I look forward to further assisting you with this important project.

Sincerely,

A handwritten signature in black ink that reads "Patrick Furtado". The signature is written in a cursive, slightly slanted style.

Patrick Furtado, M.S.
Associate Biologist

Attachments: Figure 1, Vegetation Map – North

Figure 2, Vegetation Map – South

Appendix A, Plant List

References

- Baldwin, B. G., D. H. Goldman, et al. 2012. *The Jepson manual: vascular plants of California*, University of California Press.
- Bossard, Carla C., et al. *Invasive Plants of California's Wildlands*. University of California Press, 2000.
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- Matthews, Mary Ann, and Michael Mitchell. 2015. *The Plants of Monterey County: An Illustrated Field Key*. Monterey Bay Chapter, California Native Plant Society.
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Source: ESRI 2021, Monterey County GIS 2019

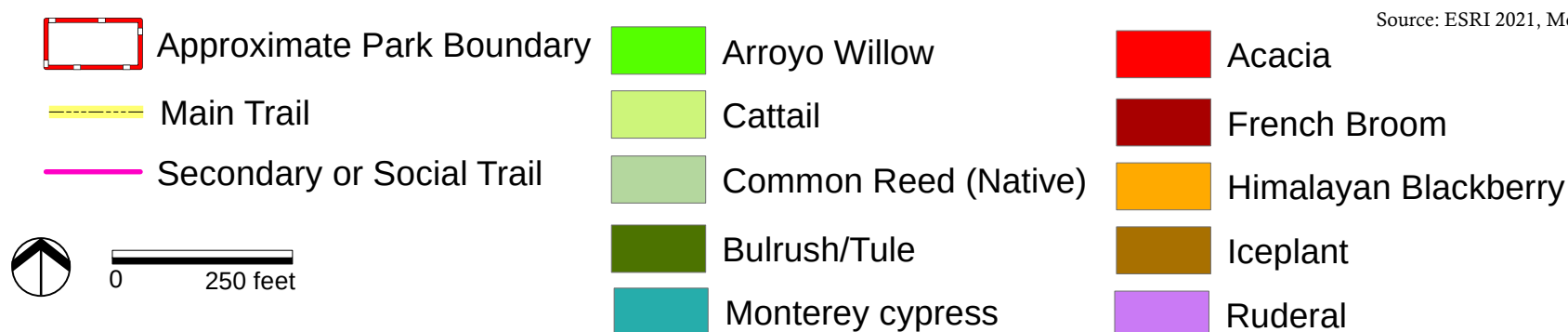
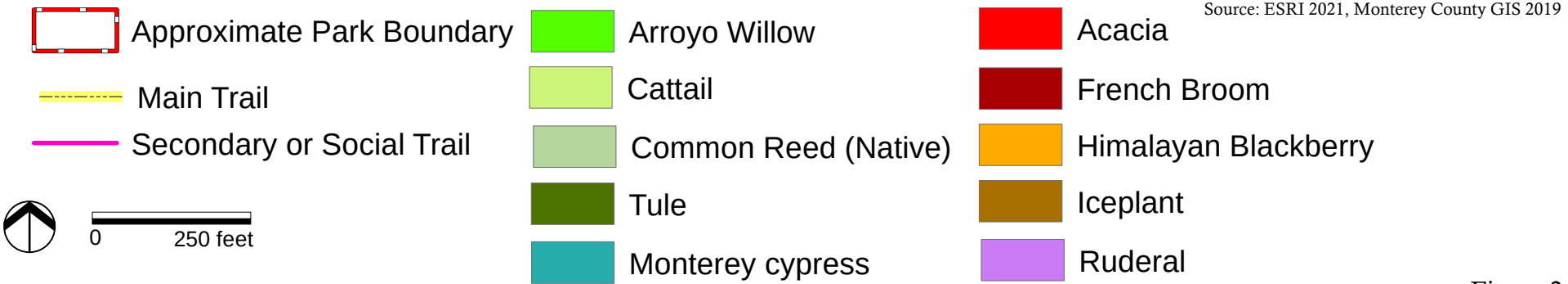
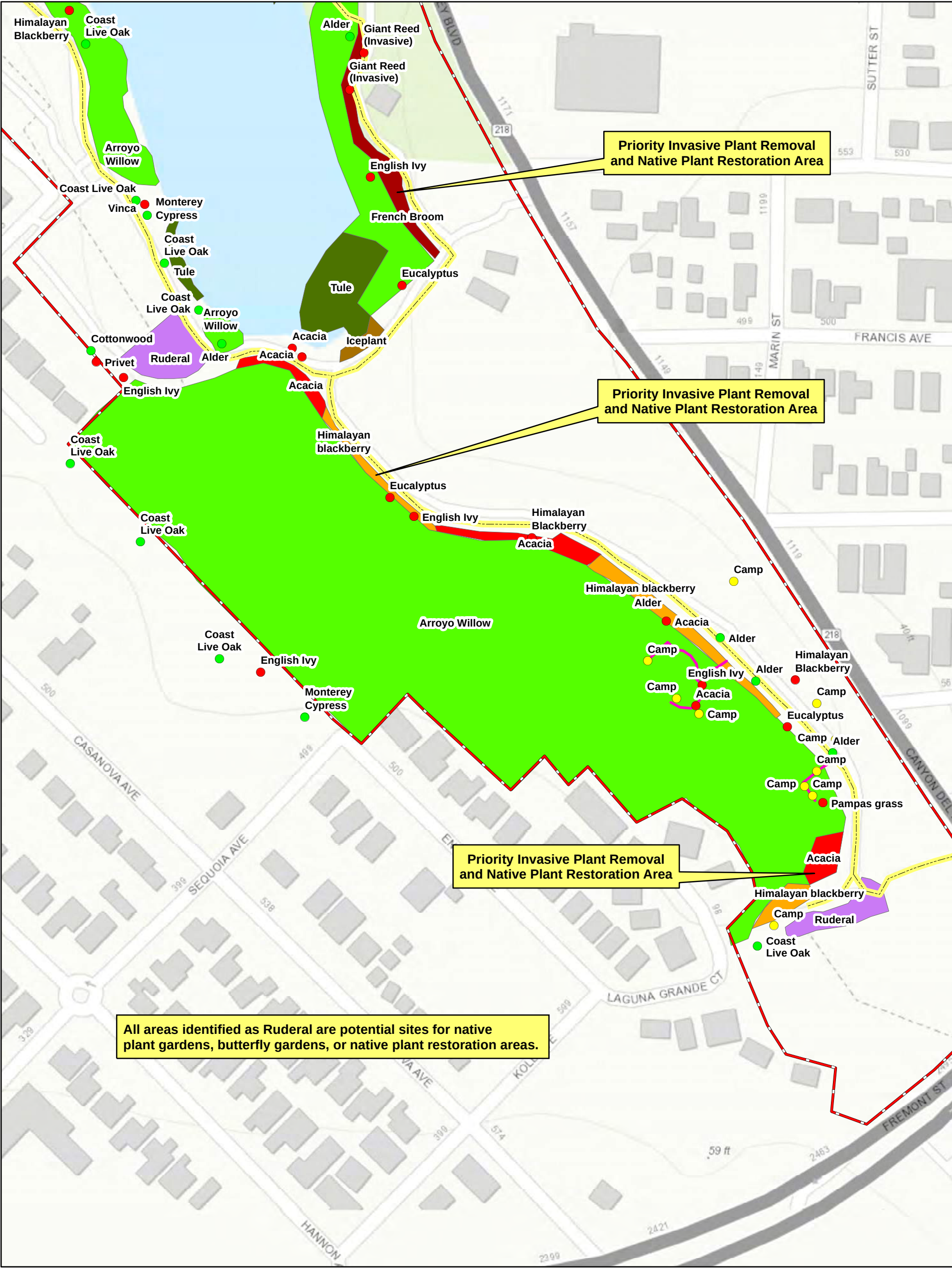


Figure 1
Vegetation Map - North



Source: ESRI 2021, Monterey County GIS 2019

APPENDIX A

PLANT SPECIES OBSERVED MAY 24 AND JUNE 15, 2021

Appendix A: Plant Species Observed May 24 and June 15, 2021

Family	Species Name	Common Name	Native/Non-Native	Form
Aizoaceae	<i>Carpobrotus edulis</i>	Iceplant	• invasive non-native	Perennial herb
Anacardiaceae	<i>Toxicodendron diversilobum</i>	Poison oak	native	Vine, Shrub
Apiaceae	<i>Apium graveolens</i>	Celery	non-native	Annual, Biennial herb
Apiaceae	<i>Conium maculatum</i>	Poison hemlock	• invasive non-native	Perennial herb
Apiaceae	<i>Foeniculum vulgare</i>	Fennel	• invasive non-native	Perennial herb
Apiaceae	<i>Oenanthe sarmentosa</i>	Water parsley	native	Perennial herb
Apocynaceae	<i>Vinca major</i>	Vinca	• invasive non-native	Perennial herb
Araceae	<i>Zantedeschia aethiopica</i>	Callalily	• invasive non-native	Perennial herb
Araliaceae	<i>Hedera helix</i>	English ivy	• invasive non-native	Vine, Shrub
Asteraceae	<i>Baccharis pilularis</i>	Coyote brush	native	Shrub
Asteraceae	<i>Carduus pycnocephalus</i>	Italian thistle	• invasive non-native	Annual herb
Asteraceae	<i>Cirsium vulgare</i>	Bullthistle	• invasive non-native	Perennial herb
Asteraceae	<i>Cotula coronopifolia</i>	Brass buttons	• invasive non-native	Perennial herb
Asteraceae	<i>Delairea odorata</i>	Cape ivy	• invasive non-native	Perennial herb
Asteraceae	<i>Helminthotheca echioides</i>	Bristly ox-tongue	• invasive non-native	Annual, Perennial herb
Asteraceae	<i>Hypochaeris glabra</i>	Smooth cats ear	• invasive non-native	Annual herb
Asteraceae	<i>Hypochaeris radicata</i>	Hairy cats ear	• invasive non-native	Perennial herb
Asteraceae	<i>Jaumea carnosa</i>	Marsh jaumea	native	Perennial herb
Asteraceae	<i>Lactuca serriola</i>	Prickly lettuce	• invasive non-native	Annual herb
Asteraceae	<i>Matricaria discoidea</i>	Pineapple weed	native	Annual herb
Asteraceae	<i>Pseudognaphalium luteoalbum</i>	Jersey cudweed	non-native	Annual herb
Asteraceae	<i>Sonchus asper</i>	Spiny sowthistle	• invasive non-native	Annual herb
Asteraceae	<i>Taraxacum officinale</i>	Red seeded dandelion	• invasive non-native	Perennial herb

Appendix A

Family	Species Name	Common Name	Native/Non-Native	Form
Betulaceae	<i>Alnus rhombifolia</i>	White alder	native	Tree
Boraginaceae	<i>Heliotropium curassavicum</i> var. <i>oculatum</i>	Seaside heliotrope	native	Perennial herb
Brassicaceae	<i>Brassica nigra</i>	Black mustard	• invasive non-native	Annual herb
Brassicaceae	<i>Hirschfeldia incana</i>	Mustard	• invasive non-native	Perennial herb
Brassicaceae	<i>Nasturtium officinale</i>	Watercress	native	Perennial herb (aquatic)
Brassicaceae	<i>Raphanus sativus</i>	Jointed charlock	• invasive non-native	Annual, Biennial herb
Caryophyllaceae	<i>Silene gallica</i>	Common catchfly	non-native	Annual herb
Chenopodiaceae	<i>Atriplex prostrata</i>	Fat-hen	non-native	Annual herb
Convolvulaceae	<i>Calystegia macrostegia</i>	Island morning glory	native	Perennial herb, Vine
Cornaceae	<i>Cornus sericea</i>	American dogwood	native	Shrub
Cucurbitaceae	<i>Marah fabacea</i>	California man-root	native	Perennial herb, Vine
Cupressaceae	<i>Hesperocyparis macrocarpa</i>	Monterey cypress	native	Tree
Cupressaceae	<i>Sequoia sempervirens</i>	Coast redwood	native	Tree
Cyperaceae	<i>Bolboschoenus robustus</i>	Sturdy bullrush	native	Perennial grasslike herb
Cyperaceae	<i>Cyperus eragrostis</i>	Tall cyperus	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus acutus</i> var. <i>occidentalis</i>	Tule	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus californicus</i>	California bulrush	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus pungens</i> var. <i>longispicatus</i>	Common threesquare	native	Perennial grasslike herb
Cyperaceae	<i>Scirpus microcarpus</i>	Small fruited bulrush	native	Perennial grasslike herb
Equisetaceae	<i>Equisetum telmateia</i> ssp. <i>braunii</i>	Giant horsetail	native	Fern
Fabaceae	<i>Acacia dealbata</i>	Silver wattle	• invasive non-native	Tree, Shrub
Fabaceae	<i>Acacia longifolia</i>	Golden wattle	non-native	Tree
Fabaceae	<i>Acacia melanoxylon</i>	Blackwood acacia	• invasive non-native	Tree
Fabaceae	<i>Genista monspessulana</i>	French broom	• invasive non-native	Shrub

Family	Species Name	Common Name	Native/Non-Native	Form
Fabaceae	<i>Lupinus arboreus</i>	Coastal bush lupine	native	Shrub
Fabaceae	<i>Lupinus nanus</i>	Valley sky lupine	native	Annual herb
Fabaceae	<i>Medicago polymorpha</i>	California burclover	• invasive non-native	Annual herb
Fabaceae	<i>Melilotus albus</i>	White sweetclover	• invasive non-native	Annual, Biennial herb
Fabaceae	<i>Melilotus indicus</i>	Annual yellow sweetclover	non-native	Annual herb
Fabaceae	<i>Trifolium repens</i>	White clover	non-native	Perennial herb
Fabaceae	<i>Vicia sativa</i>	Spring vetch	non-native	Annual herb, Vine
Fagaceae	<i>Quercus agrifolia</i>	Coast live oak	native	Tree
Geraniaceae	<i>Erodium botrys</i>	Big heron bill	non-native	Annual herb
Geraniaceae	<i>Geranium dissectum</i>	Wild geranium	• invasive non-native	Annual herb
Geraniaceae	<i>Geranium rotundifolium</i>	Round leaved geranium	non-native	Annual herb
Juglandaceae	<i>Juglans hindsii</i>	Northern california black walnut	native	Tree
Juncaceae	<i>Juncus effusus ssp. pacificus</i>	Pacific rush	native	Perennial grasslike herb
Juncaceae	<i>Juncus patens</i>	Rush	native	Perennial grasslike herb
Malvaceae	<i>Malva pseudolavatera</i>	Cretan mallow	non-native	Shrub
Malvaceae	<i>Malva sylvestris</i>	High mallow	non-native	Perennial herb
Myrsinaceae	<i>Lysimachia arvensis</i>	Scarlet pimpernel	non-native	Annual herb
Myrtaceae	<i>Eucalyptus globulus</i>	Blue gum	• invasive non-native	Tree
Onagraceae	<i>Epilobium ciliatum</i>	Slender willow herb	native	Perennial herb
Onagraceae	<i>Oenothera elata</i>	Evening primrose	native	Perennial herb
Papaveraceae	<i>Eschscholzia californica</i>	California poppy	native	Annual, Perennial herb
Plantaginaceae	<i>Plantago coronopus</i>	Cut leaf plantain	• invasive non-native	Annual herb
Plantaginaceae	<i>Plantago lanceolata</i>	Ribwort	• invasive non-native	Perennial herb
Plantaginaceae	<i>Plantago major</i>	Common plantain	non-native	Perennial herb

Appendix A

Family	Species Name	Common Name	Native/Non-Native	Form
Platanaceae	<i>Platanus racemosa</i>	California sycamore	native	Tree
Poaceae	<i>Agrostis stolonifera</i>	Redtop	• invasive non-native	Perennial grass
Poaceae	<i>Arundo donax</i>	Giant reed	• invasive non-native	Perennial grass
Poaceae	<i>Avena fatua</i>	Wildoats	• invasive non-native	Annual grass
Poaceae	<i>Bromus diandrus</i>	Ripgut brome	• invasive non-native	Annual grass
Poaceae	<i>Bromus sitchensis</i> var. <i>carinatus</i>	California brome	native	Perennial grass
Poaceae	<i>Digitaria sanguinalis</i>	Crabgrass	non-native	Annual grass
Poaceae	<i>Distichlis spicata</i>	Salt grass	native	Perennial grass
Poaceae	<i>Ehrharta erecta</i>	Upright veldt grass	• invasive non-native	Perennial grass
Poaceae	<i>Festuca myuros</i>	Rattail sixweeks grass	• invasive non-native	Annual grass
Poaceae	<i>Festuca perennis</i>	Italian rye grass	• invasive non-native	Annual, Perennial grass
Poaceae	<i>Holcus lanatus</i>	Common velvetgrass	• invasive non-native	Perennial grass
Poaceae	<i>Hordeum murinum</i>	Foxtail barley	• invasive non-native	Annual grass
Poaceae	<i>Pennisetum clandestinum</i>	Kikuyu grass	• invasive non-native	Perennial grass
Poaceae	<i>Phragmites australis</i>	Common reed	native	Perennial grass
Poaceae	<i>Poa annua</i>	Annual blue grass	non-native	Annual grass
Polygonaceae	<i>Persicaria amphibia</i>	Water smartweed	native	Perennial herb (aquatic)
Polygonaceae	<i>Polygonum aviculare</i>	Prostrate knotweed	non-native	Annual, Perennial herb
Polygonaceae	<i>Rumex acetosella</i>	Sheep sorrel	• invasive non-native	Perennial herb
Polygonaceae	<i>Rumex crispus</i>	Curly dock	• invasive non-native	Perennial herb
Polygonaceae	<i>Rumex pulcher</i>	Fiddleleaf dock	non-native	Perennial herb
Rhamnaceae	<i>Ceanothus thyrsiflorus</i>	Blueblossom	native	Tree, Shrub
Rhamnaceae	<i>Frangula californica</i>	California coffeeberry	native	Shrub
Rosaceae	<i>Potentilla anserina</i>	Silver weed cinquefoil	native	Perennial herb

Family	Species Name	Common Name	Native/Non-Native	Form
Rosaceae	<i>Prunus cerasifera</i>	Cherry plum	• invasive non-native	Tree
Rosaceae	<i>Prunus ilicifolia</i>	Holly leaf cherry	native	Tree, Shrub
Rosaceae	<i>Prunus virginiana</i>	Chokecherry	native	Tree, Shrub
Rosaceae	<i>Rubus armeniacus</i>	Himalayan blackberry	• invasive non-native	Shrub
Rosaceae	<i>Rubus ursinus</i>	California blackberry	native	Vine, Shrub
Salicaceae	<i>Populus trichocarpa</i>	Black cottonwood	native	Tree
Salicaceae	<i>Salix laevigata</i>	Polished willow	native	Tree
Salicaceae	<i>Salix lasiandra</i>	Pacific willow	native	Tree
Salicaceae	<i>Salix lasiolepis</i>	Arroyo willow	native	Tree, Shrub
Sapindaceae	<i>Acer negundo</i>	Boxelder	native	Tree
Scrophulariaceae	<i>Myoporum laetum</i>	Ngaio tree	• invasive non-native	Tree, Shrub
Scrophulariaceae	<i>Verbascum thapsus</i>	Woolly mullein	• invasive non-native	Perennial herb
Tropaeolaceae	<i>Tropaeolum majus</i>	Garden nasturtium	non-native	Annual herb, Vine
Typhaceae	<i>Typha latifolia</i>	Broadleaf cattail	native	Perennial herb (aquatic)
Urticaceae	<i>Parietaria judaica</i>	Spreading pellitory	non-native	Perennial herb
Urticaceae	<i>Urtica dioica</i>	Stinging nettle	native	Perennial herb
Urticaceae	<i>Urtica urens</i>	Annual stinging nettle	non-native	Annual herb

SOURCE: EMC Planning Group 2021

APPENDIX B

INVASIVE PLANT CONTROL

LAGUNA GRANDE REGIONAL PARK
TRAIL MAINTENANCE STRATEGY
September 28, 2021

GUIDELINES FOR INVASIVE, NON-NATIVE PLANT REMOVAL/CONTROL

1.0 INTRODUCTION

Non-native plant species are species not present in California and/or the Monterey Bay prior to Russian, Spanish and/or European colonization. The Spanish discovery of Monterey Bay occurred in the early 1600's, yet it wasn't until 1770 that the first non-Native American settlement was established (Gordon, 1996). Available evidence indicates that the vast majority of non-native plants now established in California were introduced after this time (Cal-IPC, 2021). Settlers brought non-native plants accidentally in ship ballast and as contaminants of grain shipments, in livestock and livestock feed, as well as intentionally for food, fiber, medicine, and ornamental uses. Most non-native plants introduced to California in these early times first established at coastal sites near ports and around missions and other settlements. This is likely true for the Monterey Bay region. The majority of the first non-native plants to establish were of European origin; however, later-arriving species have origins in central and south America, and more recently from Asia and Australia. Many of the arriving non-native plant species found favorable growing conditions in coastal California and became successful in competing with native plant species for growing space, soil nutrients, and soil moisture. Of the estimated 1,800 non-native plant species established in California, only approximately 200 (11%) are recognized as serious threats to native ecosystems; yet these species have dramatically changed California's ecological landscape (Cal-IPC, 2021). Species that exhibit aggressive growth patterns that lead to a reduction in native plant diversity and cover are considered to be **invasive, non-native** plant species.

An aggressive growth pattern of an invasive, non-native plant species can result in a corresponding reduction in the diversity and health of native flora and fauna. A decrease in native plant and animal diversity can lead to a weakening of native ecosystems, making the ecosystem more vulnerable to permanent damage due to stochastic events (i.e., unpredictable events that can affect population and community dynamics, such as disease infestation, wildfire, or unintentional human damage). In addition, as native insects and wildlife rely on native plants for shelter, food and reproduction, the spread of non-utilized non-native plant species can result in the disappearance or reduced numbers and vigor of native species. A study on the ecosystems of California found the impacts of invasive species on native species include genetic impacts (i.e., hybridizing with native species), local or species-level extinctions through disease and displacement, changes in community composition and native species diversity, and altered ecosystem processes such as nutrient cycling and disturbance regimes (Mooney and Zavaleta 2016). Additionally, some invasive non-native plants are toxic to wildlife and insects. Toxic plant materials weaken or kill aquatic life. Finally, the loss of the complex plant cover and plant root systems lead to decreases in soil moisture, increases in soil temperature and changes in soil chemical composition. Soil and moisture changes can lead to increases in erosion potential and decreases in water quality.

Numerous non-native plant species have been recorded in Laguna Grande Regional Park. Some of these are invasive with infestations having negative effects on the park's upland and wetland ecosystems. A level of environmental damage has occurred within the Park from infestations of these invasive, non-native plant species. Measures to reduce damage from invasive, non-native plant species, to benefit the Park's native ecosystems, are identified in this chapter.

2.0 METHODOLOGY

The extent of invasive, non-native plant species within Laguna Grande Regional Park was assessed through literature review, review of the Vegetation Mapping and Focused Plant Survey Results (EMC Planning Group, 2021), and field observations by Kathleen Lyons (plant ecologist) and George McMenamin (restoration specialist). Field surveys were conducted on July 30, August 10 and September 7, 2021 to field-check previously mapped data, identify additional locations of invasive, non-native plant species, evaluate the level of threat an infestation poses to native resources, and evaluate measures for removal and control of infestations. The distribution of the invasive, non-native plant species was depicted onto a base map and EMC Planning Group entered data entered into a Geographic Information System (GIS).

3.0 INVASIVE, NON-NATIVE PLANT SPECIES

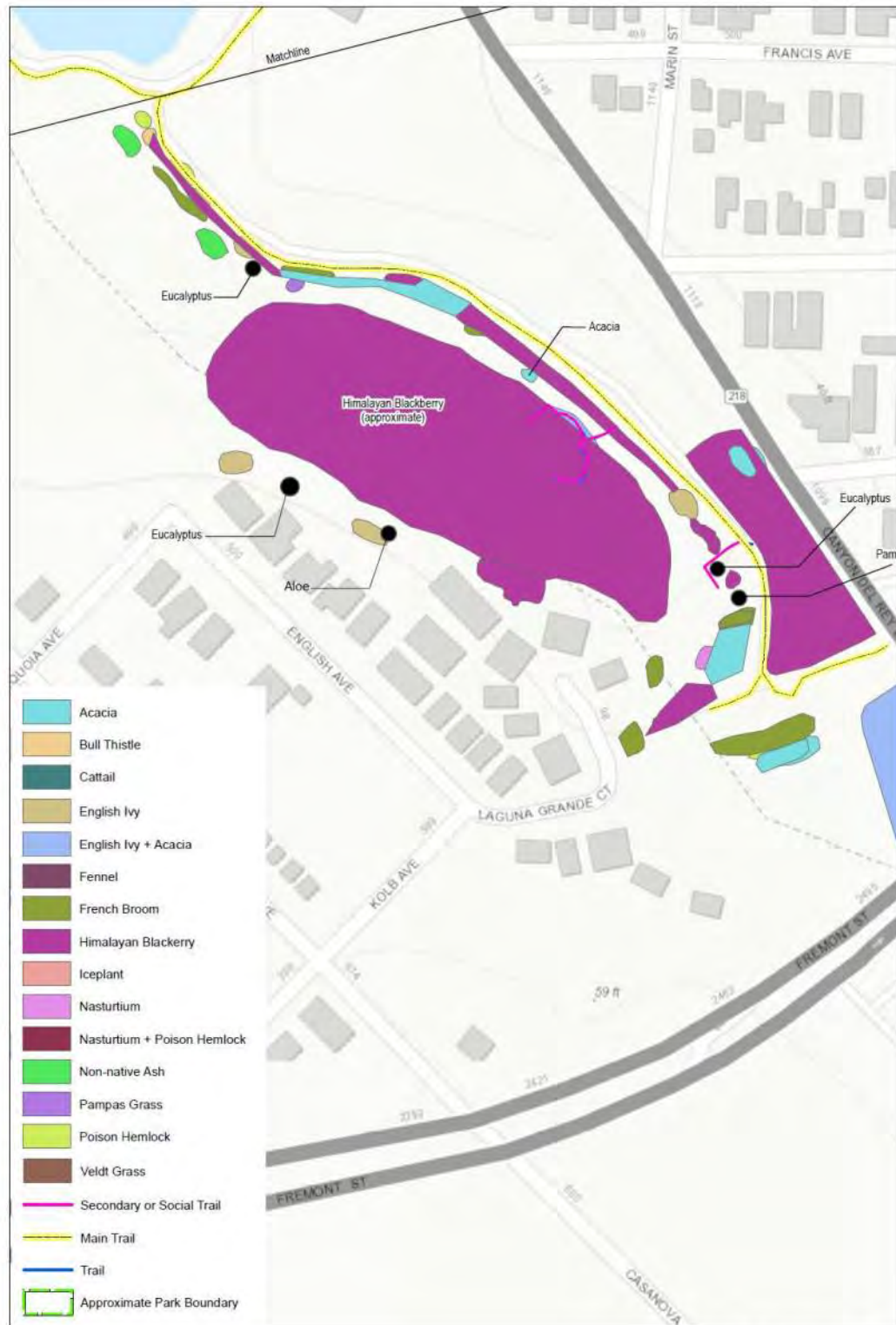
Over twenty-five invasive, non-native plant species were identified to be of management concern within Laguna Grande Regional Park. Most of these species are listed by the California Invasive Plant Council (Cal-IPC), as ***invasive species***. Two species are listed as ***noxious weeds*** by the California Department of Food and Agriculture (CDFA). Table 1 lists these species and their Cal-IPC invasive rating. Figures 1 and 2 show the distribution of each species within the regional park.

Plant species have varying patterns for growth and reproduction. These patterns are considered in evaluating their ability to invade native ecosystems as well as control measures. Plants that are annual/biennial species, such as a thistle, typically grows quickly and produce large amounts of seed that is often easily dispersed by wind or by animals. Seeds from annual species typically have relatively short lifespans (1-5 years). Some perennial plants, such as French broom, reproduce by seed; however, the seed can persist in the soil for long periods of time (30+ years). Some perennial plants, such as Cape ivy, can reproduce from stem fragments. The growth habitat and primary reproductive method of the invasive, non-native plant species is presented in Table 1.



Figure 1
Invasive Plant Species - North
Laguna Grande Trail Maintenance Strategy IS/MND

Figure 1. Invasive, Non-native Plant Species, North



Source: ESRI 2021, Monterey County GIS 2019

Figure 2

Invasive Plant Species - South

Laguna Grande Trail Maintenance Strategy IS/MND

Figure 2. Invasive, Non-native Plant Species, South

Table 1. Invasive, Non-native Plant Species of Management Concern, Laguna Grande Regional Park

Common Name	Scientific Name	Cal-IPC Ranking	Growth Habit	Primary Reproduction
TREES				
Acacia	<i>Acacia melanoxydon</i> <i>Acacia dealbata</i> <i>Acacia longifolia</i>	Moderate	Perennial, evergreen	Seed, roots and stump sprouts
Blue Gum Eucalyptus	<i>Eucalyptus globulus</i>	Limited	Perennial, evergreen	Seed, stump sprouts
White Ash	<i>Fraxinus americana</i>	None	Perennial, deciduous	Seed, stump and root sprouts
Ngaio Tree (Myoporum)	<i>Myoporum laetum</i>	None	Perennial, evergreen	Seed
Cherry Plum	<i>Prunus cerasifera</i>	None	Perennial, deciduous	Seed, stump sprouts
Chinese Elm	<i>Ulmus parvifolia</i>	None	Perennial, deciduous	Seed, stump and root sprout
SHRUBS AND WOODY VINES				
French Broom	<i>Genista monspessulana</i>	High	Perennial	Seed
Glossy Privet	<i>Ligustrum lucidum</i>	Limited	Perennial	Seed
Himalayan Blackberry	<i>Rubus armeniacus</i>	High	Perennial	Seed, root fragments, cane tips
Elm-leaf (thornless) Blackberry	<i>Rubus ulmifolius</i>	None	Perennial	Seed, root fragments, cane tips
Pride of Madeira	<i>Echium candicans</i>	Limited	Perennial	Seed
NON-WOODY VINES, GRASSES, AND GROUNDCOVERS				
Aloe	<i>Aloe arborescens</i>	None	Perennial	Vegetatively, seeds
Giant Reed	<i>Arundo donax</i>	High	Perennial	Vegetatively
Short-stalked False Bindweed	<i>Calystegia silvatica</i>	None	Perennial	Seeds, roots
Italian Thistle	<i>Carduus pycnocephalus</i>	Moderate ¹	Annual	Seed
Ice Plant	<i>Carpobrotus edulis</i> <i>Carpobrotus chilensis</i>	High	Perennial	Roots, plant fragments, seed
Bull Thistle	<i>Cirsium vulgare</i>	Moderate ¹	Biennial	Seed
Poison Hemlock	<i>Conium maculatum</i>	Moderate	Biennial	Seed
Jubata Grass	<i>Cortaderia jubata</i>	High	Perennial	Seed
Pampas Grass	<i>Cortaderia selloana</i>			
Cape Ivy	<i>Delairea odorata</i>	High	Perennial	Vegetatively
Panic Veldt Grass	<i>Ehrharta erecta</i>	Moderate	Annual	Seed
Fennel	<i>Foeniculum vulgare</i>	Moderate	Perennial	Seed root fragments
English Ivy	<i>Hedera helix</i> <i>Hedera spp. and cultivars</i>	High	Perennial	Seed, vegetatively
Japanese Honeysuckle	<i>Lonicera japonica</i>	None	Perennial	Seed, vegetatively
Kikuyu Grass	<i>Pennisetum clandestinum</i>	Limited	Perennial	Seed, rhizome, stolen fragments
Nasturtium	<i>Tropaeolum majus</i>	None	Annual	Seed, stem fragments
Periwinkle	<i>Vinca major</i>	Moderate		Vegetatively
Calla Lily	<i>Zantedeschia aethiopica</i>	Limited	Perennial	Seed, rhizome

¹ – species has a pest rating of “C” by CDFA: “State endorsed holding action and eradication if plant found in a nursery; action to retard spread of plant outside nursery at discretion of County Agricultural Commissioner.”

Table 2 identifies the inventory categories developed by Cal-IPC to reflect the level of a species negative ecological impact in California. These categories are high, moderate, or limited. Two additional categories are “Alert” and “Watch.” An Alert is listed on species with High or Moderate impacts that have limited distribution in California, but may have the potential to spread much further. Species on the “watch” list have been assessed as posing a high risk of becoming invasive in the future in California.

Table 2. Cal-IPC Ratings of Invasive Weeds

Ranking	Meaning of Ranking
High	These species have severe ecological impacts on physical processes, plant and animal communities, and vegetation structure. Their reproductive biology and other attributes are conducive to moderate to high rates of dispersal and establishment. Most are widely distributed ecologically.
Moderate	These species have substantial and apparent—but generally not severe—ecological impacts on physical processes, plant and animal communities, and vegetation structure. Their reproductive biology and other attributes are conducive to moderate to high rates of dispersal, though establishment is generally dependent upon ecological disturbance. Ecological amplitude and distribution may range from limited to widespread.
Limited	These species are invasive but their ecological impacts are minor on a statewide level or there was not enough information to justify a higher score. Their reproductive biology and other attributes result in low to moderate rates of invasiveness. Ecological amplitude and distribution are generally limited, but these species may be locally persistent and problematic.

Source: Cal-IPC, 2021

The plant species descriptions provided in the following sections are based on general plant life cycles and growth patterns in the central coast region. The information provided should be used as a general guideline and does not replace yearly monitoring. Some biennials may become annuals or short-lived perennials based on extreme conditions, such as drought or years of high rainfall. Additionally, the timing of plant growth and flowering may change under extreme parameters.

3.1 Trees

Most non-native tree species have several common invasive characteristics. Most outcompete many native plant species by blocking sunlight, having rapid growth, and dominating soil moisture and nutrient resources.

Silver wattle (*Acacia dealbata*), **Sydney golden wattle** (*Acacia longifolia*) and **blackwood wattle** (*Acacia melanoxylon*) are all non-native trees or shrubs. All three species are native to Australia, fast growing, fix nitrogen, and can re-sprout from cut stumps. They all produce prodigious amounts of seed and likely have leaves with allelopathic properties. The silver wattle usually reaches a height of 40-50 feet and can reproduce from both rhizomes and seed. Sydney golden wattle is usually a small tree or shrub that grows to a height of 20 to 25 feet and may form dense thickets. The blackwood wattle usually reaches heights of 40-50 feet. The blackwood wattle also develops root suckers and can form clonal populations. Both the silver and blackwood wattle may grow taller under some circumstances. All of these species are highly invasive due to their rapid growth, the allelopathic leave litter, their large, seed banks and their ability to spread by rhizome or roots. Once established, they outcompete the native plant species and alter the soil chemistry by fixing nitrogen. Additionally, they can create a significant fire hazard.

Blue gum eucalyptus (*Eucalyptus globulus*) is a large non-native tree that can grow rapidly to heights of 200 feet or more. It is native to Australia. Blue gum trees have an extensive lateral root system and can re-sprout from cut stumps and roots. Blue gum trees shed bark, leaves and drop branches continuously. This species can flower from late fall through the following spring, with seed capsules forming 10 months to a year later. The blue gum eucalyptus reproduces from seed. The species is a highly invasive tree due to its rapid growth, existing seed bank, ability to re-

sprout, and the allelopathic properties of the thick layer of leaf and bark litter. Additionally, the leaf litter, bark litter and large number of down branches create a significant fire hazard.

White ash (*Fraxinus americana*) is a non-native, evergreen to semi-deciduous tree native to southeastern Canada and midwestern United States. They can reach heights of 60 feet. Ash trees have large roots and may have adventitious roots. The trees flower in the spring with windborne pollination and they produce large quantities of viable seed. Ash trees are toxic to ruminant animals and may cause dermatitis to humans. The non-native ash species should be considered moderately invasive in riparian corridors or moist soils due to their rapid growth, potential for root sprouts and large quantities of seed.

Chinese elm (*Ulmus parvifolia*) is a non-native, semi-deciduous tree that can reach heights of 50 feet. It is native to Asia and prefers full to moderate sun. The Chinese elm sheds bark and has large roots. It flowers in late summer and produces viable seed. The seed can be carried by the wind for long distances. Chinese elms are low to moderately invasive in central coastal California, at this time, However, it is highly invasive in North Carolina and has potential to become more invasive along the central coast, due to its windborne seed and tolerance for many environmental conditions.

Cherry plum (*Prunus cerasifera*) is a non-native, often shrubby, deciduous tree that is native to Europe. Cherry plum trees can re-sprout from cut stumps and roots. This tree flowers in the spring and the plum-like fruit is often transported and spread into new areas, by animals and humans. Although this tree rarely forms groves or dominates habitat, it should be considered moderately invasive in some habitats where there is disturbance, or reduced competition and adequate resources for seedlings to become established.

Ngaio tree (myoporum) (*Myoporum laetum*) is a non-native, evergreen tree or shrub that can reach a height of 30 feet. It is native to New Zealand. Ngaio trees have a deep taproot and are drought tolerant when mature. Plants may re-sprout when the stems are cut. Ngaio trees flowers in the spring and summer and produces fruit containing 2-6 seeds. They produce large quantities of fruit which is often transported by birds. If the fruit stays intact, the seeds can survive for several years. This plant has regional toxicity if eaten, particularly the leaves. The Ngaio tree is moderately invasive in disturbed areas with sufficient soil moisture. This species can form monocultured stands due to the leaf litter and high seed production.

3.2 Shrubs and Woody Vines

French broom (*Genista monspessulana*) is a non-native, leguminous, perennial shrub with an average life span of 12-15 years. It is native to the Mediterranean region of Europe. French broom is evergreen and may reach a height of 10+ feet. French broom usually flowers in spring and early summer. A mature plant can produce thousands of seed pods per year. Each pod contains 5-8 seeds. The seed pods are dehiscent, bursting open in the summer, expelling seeds for a distance of up to 6 feet. French broom seed remains viable in and on the soil for decades. French broom seeds and flowers are toxic to humans and many domestic and native wildlife species. French broom is a highly invasive shrub that spreads rapidly. The prodigious quantities and long-term

viability of the seeds often result in a rapid expansion of the infestation. In addition, French broom will re-sprout from cut stumps unless it is cut below the root crown. Over a period of 3-6 years French broom can create a dense, monocultured stand.

Himalayan blackberry (*Rubus armeniacus*) and **elm-leaf (thornless) blackberry** (*Rubus ulmifolius*) are long-lived, non-native shrubs/woody vines that develop a perennial root system. These species grow in numerous forms and create dense thickets. Both species can assume a vine form and climb 20-30 feet into trees. Himalayan blackberry is native to Eurasia; elm-leaf (thornless) blackberry is native to Europe. Both species flower in the spring and usually produces fruit in the summer. Both of these blackberry species are highly invasive and spread quickly. They produce large quantities of berries and the seeds are often spread by birds and other animals that eat the fruit. Both blackberries develop extensive root systems and can spread vegetatively (re-sprout) from root fragments and re-rooting from cane tips.

Glossy privet (*Ligustrum lucidum*) is a non-native, evergreen tree or shrub that is native to Asia. This tree can reach heights of 40 feet and often has multiple stems. Glossy privet can re-sprout from cut stumps or roots. Glossy privet flowers in the late spring to summer. This species produces large quantities of berries that are mostly dispersed by birds. Glossy privet reproduces by both seed and roots. They may be invasive in woodlands or forest habitats where root sprouts and seed can form dense stands over time.

Pride of Madeira (*Echium candicans*) is a large, long lived, perennial shrub that is native to the island of Madeira, north of the Canary Islands. Pride of Madeira has numerous branches, woody roots and can reach heights of 8 feet. Pride of Madeira is a common landscape ornamental that has escaped cultivation in coastal regions. This species requires full sun and may bloom from April thru July, producing large quantities of viable seed. All parts of the plant are considered poisonous to ingest and can skin contact can cause dermatitis. Due to its long-life span and large quantities of seed, Pride of Madeira is moderately invasive along the central coast.

3.3 Non-woody Vines, Grasses and Groundcovers

Aloe (*Aloe arborescens*) is an evergreen, perennial succulent, native to southern Africa. Often called torch aloe, it is a large, densely growing succulent shrub that can reach 9 feet in height and spread. The stems support numerous narrow, recurved, soft-toothed margined leaves that are dull green, yellow-green to sometimes blue-green depending on the location and amount of sunlight received. Coral-red flowers bloom in late fall and early winter. Aloe spreads vegetatively, from a branch or stem and can also reproduce by seed. Due to Aloe's ability to spread both vegetatively and by seed, this species is considered somewhat invasive.

Giant reed (*Arundo donax*) is a non-native, long-lived, perennial grass that can grow to heights of 10+ feet. It is native to the Mediterranean area and tropical Asia. Giant reed has an extremely thick, aggressive, rhizomatous root system that can survive periodic flooding. Although it can flower year-round in some areas, seedlings are not encountered in California. It reproduces almost exclusively from rhizomes and root fragments which are often spread during flooding or high-water levels. In addition, Giant reed is highly flammable and can increase the risk of fire.

Giant reed is invasive, particularly in riparian corridors where it forms dense, impenetrable stands completely eliminating native plant species and greatly reducing habitat values.

Short-stalked false bindweed (*Calystegia sylvatica*) is a non-native, aggressive, perennial vine with an extensive root system. It is native to Europe. The vines are extremely aggressive climbers and grow rapidly. They can grow high into trees and can smother small trees and shrubs. The vines die back each year to the roots. Each flower produces a capsule with 2-4 seeds. Short-stalked false bindweed spreads both vegetatively and by seed. Once established, this bindweed can be difficult to eradicate due to the extensive root system and seed bank.

Bull thistle (*Cirsium vulgare*) is usually a biennial, from Eurasia and **Italian thistle** (*Carduus pycnocephalus*) is usually an annual, both native to the Mediterranean area. Bull thistle mostly flowers in late spring through the summer of the second year, with seed viability ranging from 3 to 5 years. Italian thistle usually flowers from mid-April through May and seed viability ranges from 4-8 years. Italian thistle produces 2 types of seed; one seed type usually falls near the plant and the other seed type is carried by the wind. Both species of thistle may continue to produce flowers until soil moisture becomes too low. Both of these thistles reproduce only by seed. Bull thistle represents a greatest threat in areas with soil moisture continuing later into the summer and the plant can re-sprout from cut roots, if conditions are right. Bull thistle may continue to produce some flower heads well into the fall under good conditions. Italian thistle prefers ground with reduced late spring moisture.

Ice plant (*Carpobrotus edulis*/*Carpobrotus chilensis* - may include hybrids) is a non-native, ground creeping, succulent, perennial shrub. It is native to South Africa. Trailing stems can reach lengths of 10+ feet and root at the nodes. Ice plant can form large, extremely dense mats of clonal plants. It is drought tolerant and often grows year around. On the central coast, ice plant flowers for most of the year and may flower year around. It produces numerous seeds with seed viability of 2 years. However, it is thought that ice plant mainly produces seedlings only in disturbed soils, due to herbivory. Once introduced into an area, ice plant can be highly invasive, in full sun. Additionally, it creates high levels of organic matter that can lead to invasions by additional non-native plant species. In this area, ice plant appears to spread mainly by root or plant fragments.

Poison hemlock (*Conium maculatum*) is a non-native, biennial, invasive plant that can grow to 10+ feet in height. It is native to Europe. It does not require much light and can grow in almost full shade. Poison hemlock can grow in most habitats as long as there is sufficient soil moisture. A large plant can produce up to several thousand flowers and seeds. Poison hemlock usually flowers April through July, but can continue to flower through the summer. Damaged stems may flower into the following spring. Seed viability is thought to be 3-4 years. Poison hemlock is extremely toxic to human and animals when eaten. It can cause contact dermatitis in some humans. It is not uncommon for animals to ingest Poison hemlock in early spring or when desirable vegetation becomes scarce, in the late summer and fall. Poison hemlock is highly invasive, particularly in areas with some sunlight, and good soil moisture, although it can be invasive in most types of habitats. It does not spread vegetatively, but can re-sprout multiple times from its large taproot if the stem is cut or broken.

Pampas grass and **Jubata grass** (*Cortaderia selloana* and *C. jubata*) are both non-native, perennial, densely tufted, grasses with long basal leaves and feathery inflorescence plumes. Both species are native to the Andes Mountains and several other sections of South America. The basal leaves and floral plumes can reach heights of 8-10 feet. The rhizomes and roots form a dense clump. Old pampas grass plants can have roots 10 feet deep and rhizomes 20 feet wide. Jubata grass tussocks are usually smaller than those of pampas grass. Although both species can produce large quantities of seed, pampas grass requires both male and female plants, in range, to create seed. All jubata grasses are female and produce viable seed. Each seed plume can have up to 100,000 seeds that are viable soon after emerging from the grass sheath. However, seed viability is less than 1 year and so a persisting seedbank does not occur. Pampas grass seedlings can survive a greater number of environmental conditions than jubata grass. In areas with disturbed soil, bare ground or low levels of competition from grasses or sedges, these two species can be highly invasive and greatly limit the establishment of native plant species.

Cape ivy (*Delairea odorata*) is a non-native, perennial vine that is usually evergreen, but can become deciduous under drought or extreme heat conditions. It is native to South Africa. Vines can form dense patches and smother all other vegetation. Additionally, the vines can grow 60+ feet in trees. Once established, Cape ivy vines and rhizomes can have growth rates of more than 20 feet in all directions per year. In California, Cape ivy flowers in mid to late winter and early spring. Although most Cape ivy seed is not viable in California, it is viable in some other countries and has proven viable under lab conditions. Cape ivy is mildly toxic to wildlife and can become toxic to fish and aquatic wildlife, if sufficient contact with water and dissolved plant matter occurs. Cape ivy is extremely invasive in riparian or shaded habitat. Although it does not usually produce viable seed in California, it has an extremely high growth rate and spreads vegetatively. The vines, stolons, and rhizomes are easily fragmented; a fragment as small as a half inch, with a node, can develop roots and re-sprout. As Cape ivy has a high carbohydrate and water content, even if left to dry for 2 or 3 months or more, a fragment can re-sprout when it rains or contacts moisture.

Panic veldt grass (*Ehrharta erecta*) is a perennial non-native grass. It is native to South Africa. The roots usually form a shallow clump although they can grow deeper in sandy soil. Panic veldt grass can grow in conditions from full sun to almost full shade. This species can create flowers and prodigious seed year-round. On the Central coast, seeds can germinate any time of the year in areas with sufficient moisture or fog. Due to the fact that this grass grows well in almost full shade, produces ample seed and germinates year-round, it represents a serious threat to riparian, wooded or other partially shaded areas, where it can outcompete native understory plants.

Fennel (*Foeniculum vulgare*) is a non-native, perennial invasive plant that can grow to 10+ feet in height. Fennel is native to Europe. It seems to grow best in areas of soil disturbance and may inhibit the growth of native plants, possibly due to allelopathic properties. The cultivar forms used for human consumption are usually not invasive. A single plant may produce multiple stems and 1000s of flowers and seeds. It usually flowers from late spring through the end of summer. Fennel mostly reproduces by seed, but under good conditions can spread from root fragments. Fennel is invasive in some habitats and is particularly invasive in areas with soil disturbance.

Once it develops a dense stand it will exclude native plant species due to its competitive seed bank and possibly allelopathic properties.

English ivy (*Hedera helix*, *H. spp.* and cultivars) is a general term used for a group of species. There are over 12 *Hedera* species and hundreds of cultivars. They are morphologically similar and often require chromosome testing to identify accurately. Most plants in this area are likely one of three species with very similar morphological features and reproductive patterns. These species are native to Europe and often hybridize. English ivy is a non-native, perennial woody plant with 2 growth forms. When young it assumes a vine form that can grow upward to 100+ feet. This allows it to grow high into trees and form dense, monocultural coverage on the ground that eliminates almost all other vegetation. When it reaches the mature reproductive form, it is often erect and has tree or shrub-like stems. It mostly forms flowers in the fall and berries in the spring on vertical surfaces. Each plant can produce 1000s of seeds. English ivy is mildly toxic to wildlife and has been called a green desert. English ivy is highly invasive and spreads both vegetatively and by seed. Birds can spread the seed large distances. English ivy can grow over and smother almost all other vegetation. Additionally, it will grow up in trees and damage them from the weight, dense coverage and wind breakage.

Japanese honeysuckle (*Lonicera japonica*) is a perennial climbing and ground cover vine. It is an evergreen and is a native to eastern Asia. The vines grow rapidly and can reach lengths of 30 feet. This honeysuckle flowers in late spring throughout the summer. Japanese honeysuckle is mildly toxic to humans, but does have some edible uses. Japanese honeysuckle can be highly invasive. Japanese honeysuckle grows rapidly and can smother or girdle small trees and shrubs with its vines. As ground cover it can outcompete native plant species. It spreads by both seed and rhizomatous stems which can root at each node.

Kikuyu grass (*Pennisetum clandestinum*) is a non-native perennial grass that is native to tropical portions of Africa. It has prostrate stems with a complex system of tough, branching rhizomes and stolons, mostly in the top 4-6 inches of soil. Kikuyu grass flowers from April to October and seed may be long-lived in some habitats. This grass can spread by both seed and vegetatively by rhizome or stolon fragments. When established, Kikuyu grass can form dense mat-like patches or grass areas that limit the growth of native plant species.

Garden nasturtium (*Tropaeolum majus*) is a non-native, annual or perennial, invasive garden escape. It is native to Central and South America. It can grow in multiple habitats, and often becomes invasive in riparian habitat. It has long climbing stems or vines that grow rapidly. Garden nasturtium may form a dense groundcover and cover small shrubs or trees. Garden nasturtium flowers from late spring through the summer and produces ample seed. This species reproduces from the seed and vegetatively from stem fragments. Garden nasturtium is moderately invasive, particularly in riparian habitats with ample sun and well-draining soils. It may densely cover the ground and inhibit the growth of native plants. Once established Garden nasturtium can be difficult to control with its large seed bank.

Periwinkle (*Vinca major*) is a non-native, perennial, evergreen, invasive plant that is native to Europe. Periwinkle usually flowers from April to August. However, this species stems and flowers are almost always sterile, so spread from seed is uncommon. Trailing stems have been observed as long as 6+ feet and can re-root at each node. Periwinkle spreads almost exclusively from trailing stems and stem fragments. Periwinkle is highly toxic and most species will not usually eat it, including goats.

Periwinkle is highly invasive in shaded habitats once it is introduced. It creates a dense, monocultured ground cover that prevents native seedlings or the growth of native species.

Calla lily (*Zantedeschia aethiopica*) is a non-native, perennial, monocot that is native to South Africa. It is usually deciduous in the central coast, due to the long dry season. It can grow in full shade, but usually does not bloom without some sunlight. Calla lily usually flowers in the late spring to early summer. Each seed pod can contain up to 50 seeds. All parts of a Calla lily are toxic to humans and wildlife. Calla lily is moderately invasive in riparian or partially shaded habitats with well-draining soils. However, it usually does not flower in full shade. Calla lily spreads by seed and vegetatively by rhizomes. Additionally, each plant can create large numbers of specialized buds along the rhizome the result in new stems and flowers.

4.0 PRIORITY AND TREATMENT

The management of invasive, non-native plants refers to the removal/control of species that have been considered be a significant threat to the habitat value of the park's riparian woodland and/or wetlands. To guide management actions and allocation of resources, priorities for species/occurrence removal were developed. This plan identifies six priority levels based on a species infestation, its ability to spread into habitat areas, and available removal/treatment actions. In addition, priority levels identify where removal actions may result in significant short or longer-term impacts to native riparian and/or wetland resources. Table 3 outlines the six priority levels.

Table 3. Priority Levels for Invasive, Non-native Plant Species Removal and Control

CODE	PRIORITY	RATIONALE
1	Highest	Isolated patches of highly invasive species that significantly degrade habitats. The goal is eradication in Years 1-3
2	High	Localized occurrences suitable for complete control/eradication in Years 1-5
3	Moderate	Isolated patches unlikely to spread significantly in next 5 years. If resources are not initially available treat in Years 6-10
4	Low	Occurrences confined by trails or other barriers. Occurrences are intermixed with native species and removal/control would have significant short and/or long-term impacts on native woodland/wetland habitat.
5	Lowest	Dense occurrences within inaccessible wooded terrain; heavy equipment and/or labor costs would be high for initial removal and long-term control; significant short and/or long-term impacts to native woodland habitat.
6	No Action	Occurrence does not pose a significant impact to native biotic resources or is not likely to pose a significant decline in native habitat values over time.

4.1 Removal/Control Treatments

Invasive, non-native plant species within the project area can be controlled through use of heavy equipment, hand removal/cutting, mechanical weed whipping and other tool work, and herbicide application. The most effective control techniques must take into account a species growth cycle, its flowering period, seed production/release periods, and its occurrence or level of infestation within the project area. Table 4 identifies techniques and general guidelines for invasive plant control.

General Guidelines and Specifications. The techniques to control specific invasive, non-native plants are numerous. The various techniques and methods have been tailored specifically for the plant species, conditions and locations within the park and are listed in Table 4. Figures 3 and 4 display the priority level and recommended treatment method(s) for each invasive, non-native plant occurrence. Proper training of field personnel is recommended prior to all field work, such that the method and technique is correlated to the biology of the species and the surrounding environmental conditions. Additionally, as natural environments are subject to constant dynamic processes, adjustments to methods or techniques may be required.

Field Training. Although supervision as to timing, technique and general location for invasive plant management can be provided for personnel performing invasive plant fieldwork, the personnel performing the work will need to be capable of operating independently. Untrained personnel will cause negative impacts on plant management results. Therefore, a certain level of field training is required for success. Training should include, but not be limited to, the follow skills and abilities:

- The ability to identify the key invasive plant species likely to be encountered within the work area. This could be achieved by disseminating a booklet of major invasive plants and field training sessions.
- The ability to identify the key native plants species likely to be encountered within the work area. This could be achieved by disseminating information on native plants in the project area and field training sessions.
- Although field personnel often have a high degree of skill with various types of equipment, details of proper techniques and timing should be provided to achieve maximum efficiency and success.
- Instructions should be provided so if field personnel encounter plants, animals or situations outside of their scope of training, they will know the proper course of action to take when these situations occur. General guidance should be provided to workers to limit harm to sensitive or protected habitats and species (such as dusky-footed woodrat dens, bird nests), including guidelines to employ that would limit the disruption of work.
- Use adaptive management strategies. Field personnel may have useful and efficient ideas and methods for doing a given task. Field supervisors should be encouraged to consider new ideas and potential improvements based on monitoring the effectiveness and effects of actions implemented on both the targeted species and the habitat, short and long-term.



Figure 3. Treatment of Invasive, Non-native Plant Species, North

Table 4. Techniques for Removal of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Code	Technique	Possible Applications	Treatment Notes
A	Mechanical Equipment (Includes all non-handheld mechanized equipment, such as mowers, backhoes, chippers, mulchers, brush cutters, other heavy equipment)	- Ice plant, Jubata grass - Himalayan blackberry, English ivy in areas away from water and trees- (leave buffer zones around each of these) - Maintenance and mowing of pathways, yet with care to avoid spreading periwinkle, Kikuyu grass and panic veldt grass	- May be used for mass clearing of areas containing invasive plant species with no desirable native plant species - Mowers may be used along pathways dominated by invasive non-native plant species containing limited specific native plants that will survive the treatment - Should be avoided in areas of potential erosion or sedimentation issues - Use should be limited during bird nesting season
B	Hand Removal (includes all non-motorized, battery or electric powered) individual hand removal work, such as shovels, pick-axes, hoes, pulaskis, pruners and loppers)	- All species. excluding trees and shrubs with trunk diameters greater than 1" - Requires removal of plant and roots for poison hemlock, fennel, bull thistle, periwinkle, nasturtium, panic veldt grass, Italian thistle, ice plant, Pride of Madeira, aloe, and calla lily - Useful for removal of above-ground stems of short - stalked false bindweed and Japanese honeysuckle, yet these species may require a specific cut and paint method to kill the underground growth and roots (see E, below)	- Hand pull – maximize root removal, <u>disposal options vary with species</u> - Hand pull with hand tools; tools used mostly to loosen soil around roots - Surface cut of weeds (timing is critical, suitable for annual, shallow root species). - Shovel cut to sever root (depth and timing are critical) - Full dig (mostly biennial and a few perennial species)
C	Herbicide Spot Spray or Cut and Spray (with non-ionic surfactant)	- Jubata grass (cut and spray) - Giant reed re sprouts (spot spray) - Periwinkle, Kikuyu grass & calla lily (spot spray on a limited basis)	<u>See suggested guidelines and restrictions section</u> - Spot spray - should be based on herbicide restrictions and guidelines to limit the chemicals, quantities and concentrations used. - Some targeted partial plant spray (terminal growth area only) after initial cutting
D	Mechanized Hand Tools (includes Individual methods utilizing gas, electric or battery)	- Italian thistle (Needs to be specifically timed; <u>hand removal is the preferred method</u>) - All trees (chainsaws followed by cut and paint herbicide; See E below) - Blackberries and English ivy (Hedge trimmers and chainsaws to <u>cut back</u> growth)	- May requires specific techniques. <u>No metal blades during dry season</u> - Timing is often critical for control and seed bank depletion

Table 4. Techniques for Removal of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Code	Technique	Possible Applications	Treatment Notes
	powered equipment, such as chainsaws, hedge trimmers, augers, hammer drills, brush cutters, weed whips)	- Hedge trimmers and chainsaws for creating access to areas for removal of other invasive species, such as English ivy, Cape ivy, blackberries and nasturtium, yet care should be used to limit damage to desirable native plant species - English ivy, Cape ivy and blackberries (large masses)	
E	Cut and Paint Herbicide	- This method is limited to perennial, woody plant species. - All tree and shrub species where the trunk is greater than 1" in diameter - Short-stalked false bindweed and Japanese honeysuckle may require a specific cut and paint method to kill the underground growth and roots	- Cut stem and paint herbicide to cut - Use on woody species capable of stump re-sprouts, other vegetative growth or having rhizomatous stems - Requires different concentrations and usually no surfactant - Use 1" brush or small dabber - Apply to cambium layer only, except for small diameter stems or <i>Hedera helix</i> - Apply first treatment within 1 minute of cut - A second treatment may be applied within 2 minutes of first application
F	Removal from Tree Trunks	- Intended to remove specific invasive plant species from the canopy of trees and shrubs. - Mostly hand work for English ivy, Cape ivy and invasive blackberry species - Chainsaws may be used to cut large-diameter English ivy vines	Hand pull and cut with hand tools – maximize stem removal from lower tree trunk; allow canopy material to die on site.

Note: Eradication of Cape ivy, English ivy and Himalayan blackberry may require many or all of the treatment methods in Table 4 to be successful. As these three species are often intertwined with native plants and found in riparian woodlands to be retained, efforts at eradication could result in short and moderate-term environmental damage to these woodlands. Additionally, eradicating these three species would require a long-term substantial commitment of time and resources. Therefore, for the purpose of this section, efforts for these species have been limited to control. If eradication of these species is desired, a species-specific long-term plan should be created.

Herbicide Guidelines and Restrictions. It is suggested that herbicide and associated surfactants be utilized only when conditions and/or resources practically limit other options. Additionally, efforts should be made to limit the quantities of herbicide used, the number of applications of herbicide and to elimination the use of surfactants where possible. Some level of experimentation, within allowable agency and biological restrictions, during the first session of invasive plant control, may provide information that will assist in achieving these goals. As conditions in a particular area may allow approved, appropriate changes from standard application practices or specialized methods, factors to be considered include, but are not limited to:

- Proximity to listed or protected species, or associated habitat
- Proximity to water or seasonal flows
- Method and timing of application to maximize effectiveness
- Type and concentration of herbicide
- Type and need for surfactant
- Potential to reduce the number of applications
- Plant species to be treated
- The density of focused invasive plant species
- The density and proximity of desirable plant species
- Timing of application to avoid conflicts with governmental environmental restrictions or biological imperatives.

Input from a Certified Pesticide Advisor may be required prior to herbicide use. Any herbicide applications should follow product label requirements, at a minimum. All herbicide use must follow legal and biological requirements and restrictions for application, cleanup and disposal. These following considerations may exceed the product label requirements. Additional considerations could include:

- Herbicides potentially allowed (subject to approval and conditions). Possible herbicides that could be utilized include Milestone®, Rodeo®, Aquamaster®, Roundup Custom for Aquatic Habitats®, and Garlon 3.
- Surfactant allowed (subject to conditions, but recommend non-ionic only)
- Appropriate dye should be added to herbicide to identify placement.
- If herbicide work is to be done by non-county personnel, herbicide should be mixed on site, at a designated location from unopened containers.
- No herbicide should be used near on in running or standing water.
- No herbicide should be used within 48 hours after a rain event.
- Herbicide applications should not take place within 24 hours of a forecasted 20%+ chance of precipitation.
- No herbicide shall be used in proximity to listed species established by the appropriate agencies.
- No herbicide shall be used in proximity to nesting birds.
- No herbicide shall be used in proximity to bee colonies or like pollinators.
- Density or plant coverage protocols should be established for the types of herbicide application, when appropriate.
- Removable barriers shall be placed prior to area herbicide spraying (ex; stake and screen erosion fencing), when appropriate.

4.2 Precautions to Protect Sensitive Biotic Resources

Implementation of some invasive, non-native plant management activities has the potential to harm native plant and animal species, if such resources are present in the work area. For example, ground nesting birds can be harmed if they have nests within areas subject to vegetation removal during the bird nesting season. Dens of dusky-footed woodrat can be harmed if weed control activities inadvertently alter these dens. Measures are described in this section on actions to be implemented to avoid impacts to non-target plants and animals. In addition, work during the rainy season should be avoided, as there can be inadvertent impacts on downstream waters if sediment and soils are dislodged. If work is proposed between October 15 and April 15, work should be conducted away from the active creek channel and not in areas of standing water. If bare ground is created, consider placing erosion control features, such as straw wattles, around the perimeter of the treated area. Additional erosion control measures may be warranted. Work along the creek and pond edge should be done in a manner that avoids impacts to water quality. Worker access in the creek bed and along the pond edge should be minimized.

Pre-Construction Bird Nest Survey and Woodrat House Avoidance. When invasive plant removal work is to occur within the bird-breeding season (i.e., typically March 1 through August 31) measures are needed to ensure work does not affect nesting birds, as all migratory bird nests are protected under the Federal Migratory Bird Treaty Act.

Prior to vegetation removal the work area should be walked and inspected to determine presence/absence of nesting migratory birds. This survey should be conducted by a qualified biologist or by trained Park personnel. Meandering walking surveys should be conducted through the work area up to 7 days prior to work. If birds are found nesting within or immediately adjacent to the proposed work area, reschedule work until young have fledged, as determined by a qualified biologist, or the biologist shall establish an appropriate sized buffer zone around the nest(s) where no work shall take place until all young have fledged.

The work area should be walked to identify any wood rat houses. All stick houses are to be retained, with a minimum 10-foot buffer established around each house. Each house should be flagged and workers notified as to the location of each den.

4.3 Implementation Schedule and Adaptive Management

The removal of invasive, non-native plant species control should be timed to coincide with specific weather and plant growth conditions. As much as is possible, let the biology guide the timing of the treatment. Most invasive weed infestations can be effectively controlled when treatments are implemented prior to plant flowering, which reduces seed formation. Some biennial and perennial species are best treated after flowering, when plant nutrients are being expended and treatment actions can stress the plant, reduce its vigor, and inhibit its ability to reproduce. Other species may be best treated when they are focusing on drawing nutrients into the roots or stems for storage (i.e., English ivy, Himalayan blackberry). Table 5 displays the typical flowering period for each species.

Table 6 presents a generalized schedule of when plant species flower so as to schedule invasive weed control and maintenance. This schedule should only be used as a guide, as plant growth, including timing of flowering and seed set, are greatly influenced by rainfall and temperature

patterns. Also, various techniques may require changing patterns to maximize effects. Management actions should be updated and refined in response to weather patterns, plant responses, and as new information on weed control/treatment is gathered. All management actions should be monitored as to their effectiveness.

Tables 4, 5, and 6, used together, provide guidelines for determining the optimum timing for invasive weed control.

Table 5. Typical Flowering Period of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Common Name	Scientific Name	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
TREES													
Acacia	<i>Acacia melanoxylon</i> ; <i>A. dealbata</i> ; <i>A. longifolia</i>												
Blue Gum Eucalyptus	<i>Eucalyptus globulus</i>												
White Ash	<i>Fraxinus americana</i>												
Ngaio Tree (<i>Myoporum</i>)	<i>Myoporum laetum</i>												
Cherry Plum	<i>Prunus cerasifera</i>												
Chinese Elm	<i>Ulmus parvifolia</i>												
SHRUBS AND WOODY VINES													
French Broom	<i>Genista monspessulana</i>												
Glossy Privet	<i>Ligustrum sp.</i>												
Himalaya Blackberry	<i>Rubus ameniacus</i>												
Elm-leaf (thornless) Blackberry	<i>Rubus ameniacus</i>												
Pride of Madeira	<i>Echium candicans</i>												
NON-WOODY VINES, GRASSES, AND GROUNDCOVERS													
Aloe	<i>Aloe arborescens</i>												
Giant Reed	<i>Arundo donax</i>												
Short-stalked False Bindweed	<i>Calystegia silvatica</i>												
Italian Thistle	<i>Carduus pycnocephalus</i>												
Ice Plant	<i>Carpobrotus edulis</i> ; <i>C. chilensis</i>												
Bull Thistle	<i>Cirsium vulgare</i>												
Poison Hemlock	<i>Conium maculatum</i>												
Jubata Grass	<i>Cortaderia jubata</i> ; <i>C. selloana</i>												
Pampas Grass													
Cape Ivy	<i>Delairea odorata</i>												
Panic Veldt) Grass	<i>Erharta erecta</i>												
Fennel	<i>Foeniculum vulgare</i>												
English ivy	<i>Hedera helix</i> ; <i>H. spp.</i>												
Japanese Honeysuckle	<i>Lonicera japonica</i>												
Kikuyu Grass	<i>Pennisetum clandestinum</i>												
Nasturtium	<i>Tropaeolum majus</i>												
Periwinkle	<i>Vinca major</i>												
Calla Lily	<i>Zantedeschia aethiopica</i>												

Table 6. Invasive, Non-native Plant Treatment, Suggested Implementation Schedule, Years 1-10

Task	Winter		Spring			Summer			Fall			
	Jan	Feb	Mar	Apr ¹	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Yearly Tasks												
Develop work plan plan for year, including procurment of specilized personnel, equipment, and/or services.												
Conduct field inspection to monitor plant growth and progress of flowering stalks on invasive weed species. Update distribution maps as needed.												
Years 1 -3: Highest Priority Occurrences												
Year 1 - Priority 1 Trees: Cut and remove priority 1 trees; cut and treat stumps as needed.												
Years 2-3: Cut and re-treat any re-sprouting trees												
Years 2-3 - Priority 1 Shrub/Groundcovers/Grasses: Remove priority 1 occurrences of giant reed, French broom, English ivy, Cape ivy, palm, veldt grass, Jubata grass, Pride of Madeira, aloe. Re-treat re-sprouts as needed.												
Years 1 -5: High Priority Occurrences												
Priority 2 Shrub/Groundcovers/Grasses: Remove priority 2 occurrences of French broom, Ngaio tree, ice plant, English ivy, bindweed, Himalaya blackberry, nasturtium.												
Cut and re-treat any re-sprouting Priority 1 and 2 occurrences												
Years 6 -10: Moderate Priority Occurrences												
Priority 3 Shrub/Groundcovers/Grasses: Remove priority 3 occurrences of English ivy, kikuyu grass, Himalaya blackberry, nasturtium.												
Develop long-term plan for Years 10-20.												

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APPENDIX C

WILDLIFE ANALYSIS

TABLE OF CONTENTS

DRAFT Wildlife Analysis for the Biological Resources Section of the Initial Study	1
Introduction	1
Special-Status Amphibians and Reptiles	2
<i>California Red-legged Frog</i>	2
<i>Coast Range Newt</i>	6
<i>Western Pond Turtle</i>	7
Special-Status Birds.....	7
<i>Burrowing Owl</i>	7
<i>Nesting Birds</i>	9
<i>Tricolored Blackbird</i>	10
Special-Status Mammals	11
<i>American Badger</i>	11
<i>Monterey Dusky-Footed Woodrat</i>	12
<i>Monterey Shrew</i>	13
<i>Bats</i>	13
Sources	15

Appendices

Appendix A Special-Status Species in the Project Vicinity

Figures

Figure 1-1 Special-Status Species Known to Occur in the Project VicinityError! Bookmark not defined.

DRAFT WILDLIFE ANALYSIS FOR THE BIOLOGICAL RESOURCES SECTION OF THE INITIAL STUDY

Introduction

This section is based on reconnaissance-level biological field surveys conducted by EMC Planning Group biologist Patrick Furtado, M.S., on May 18, May 24, and June 15, 2021, to document existing plant communities/wildlife habitats and evaluate the potential for special-status species to occur on the project site. Biological resources were documented in field notes, including species observed, dominant plant communities, significant wildlife habitat characteristics, and riparian and wetland habitat. Qualitative estimations of plant cover, structure, and spatial changes in species composition were used to determine plant communities and wildlife habitats. Habitat quality and disturbance levels were also described.

Prior to conducting the survey, Mr. Furtado reviewed aerial photographs, natural resource database mapping and reports, and other relevant scientific literature. This included searching the U.S. Fish and Wildlife Service (USFWS) Endangered Species Database (USFWS 2021), California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CDFW 2021), and California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021) to identify special-status plants, wildlife, and habitats known to occur in the vicinity of the project site. Special-status species in this report are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the USFWS and/or CDFW; as Species of Special Concern or Fully Protected species by the CDFW; or as Rare Plant Rank 1B or 2B species by the CNPS.

A search of the California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CNDDDB) was conducted for the target Seaside USGS quadrangle, and eight surrounding quadrangles (Monterey OE N, Marina, Salinas, Monterey, Spreckels, Soberanes Point, Mount Carmel, and Carmel Valley) to generate a list of potentially occurring special-status wildlife species in the project vicinity (CDFW 2021). Records of occurrence for special-status plants were also reviewed for those twelve USGS quadrangles in the California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021). A U.S. Fish and Wildlife Service (USFWS) Endangered Species Program threatened and endangered species list was generated for San Benito County (USFWS 2021). [Appendix X, Special-Status Species in the Project Vicinity](#), presents tables with CNDDDB results, which lists special-status species documented within the project vicinity, their listing status and suitable habitat description, and their potential to occur on the site. [Figure X](#),

[Special-Status Species Known to Occur in the Project Vicinity](#), presents a map with CNDDB results.

Critical habitat is a designation used by the USFWS for specific geographic areas that contain features essential to the conservation of an endangered or threatened species and that may require special management and protection. The project site is not within a critical habitat area.

Wildlife species identified with the potential to occur on the project site include:

- California red-legged frog (*Rana draytonii*);
- Coast Range newt (*Taricha torosa*);
- Western pond turtle (*Emys marmorata*);
- Burrowing owl (*Athene cunicularia*);
- Tricolored blackbird (*Agelaius tricolor*);
- American badger (*Taxidea taxus*);
- Monterey dusky-footed woodrat (*Neotoma fuscipes luciana*);
- Monterey shrew (*Sorex ornatus salarii*);
- Hoary bat (*Lasiurus cinereus*); and
- Townsend's big-eared bat (*Corynorhinus townsendii*).

Special-Status Amphibians and Reptiles

The following special-status amphibian and reptile species occur in the project vicinity and were assessed for the potential to occur on the project site:

- California red-legged frog, federally listed as Threatened and a California Species of Special Concern;
- Coast Range newt, California Species of Special Concern; and
- Western pond turtle, California Species of Special Concern.

California Red-legged Frog

A federally-listed Threatened species and California Species of Special Concern, California red-legged frog occurs in lowlands and foothills primarily in perennial or ephemeral ponds, pools, and streams where water remains long enough (14-28 weeks) for breeding and metamorphosis of tadpoles. Specific breeding sites include streams, creeks, ponds, marshes, sag ponds, deep pools, backwater areas, dune ponds, lagoons, and estuaries. California red-legged frog may disperse from their aquatic breeding habitats to upland habitats during the dry season. They prefer upland habitats that provide

moisture to prevent desiccation and protection from predators, including downed logs, woody vegetation, boulders, moist leaf litter, or other refugia during the dry season. In areas where upland habitats do not contain structure, they take refuge in burrows. However, if there is sufficient water at their breeding location, they may remain in aquatic habitats year-round instead of moving to adjacent uplands.

During wet seasons, frogs can move long distances between habitats, traversing upland areas or ephemeral drainages. Dispersal distances are typically less than 0.3 mile, with a few individuals moving 1.2-2.2 miles. Seeps and springs in open grasslands can function as foraging habitat or refugia for wandering frogs.

CNDDDB records indicate that the closest known occurrence of California red-legged frog is approximately 2.5 miles south of the project site (Occurrence No. 939, CNDDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. If impacts to California red-legged frog occur, they could be significant. Implementation of mitigation measures BIO-X and BIO-X would reduce this potential, significant impact to California red-legged frog to a less-than-significant level.

BIO-X Prior to ground disturbance, a qualified biologist shall conduct a training session for all construction personnel. At a minimum, the training shall include a description of special-status species potentially occurring in the project vicinity, including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Their habitats, general measures that are being implemented to conserve species as they relate to the project, and the boundaries within which construction activities will occur will be explained. Informational handouts with photographs clearly illustrating the species' appearances shall be used in the training session. All new construction personnel shall undergo this mandatory environmental awareness training.

The qualified biologist will train biological monitors selected from the construction crew by the construction contractor (typically the project foreman). Before the start of work each day, the monitor will check for animals under any equipment such as vehicles and stored pipes within active construction zones. The monitor will also check all excavated steep-walled holes or trenches greater than one foot deep for trapped animals. If a special-status species is observed within an active construction zone, the qualified biologist will be notified immediately and all work within 50 feet of the individual will be halted and all equipment turned off until the individual has left the construction area.

The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance.

BIO-X A qualified biologist shall conduct preconstruction surveys following the guidance documented in the *Revised Guidance on Site Assessments and Field Surveys for the California Red-legged Frog* (USFWS 2005) no more than two weeks (14 days) prior to the start of construction activities. The project site will be surveyed for potential migratory and/or upland activity. The qualified biologist shall prepare a report documenting the results of the preconstruction surveys for submittal to the Laguna Grande Regional Park Joint Powers Authority prior to ground disturbance.

If California red-legged frog is found, the Laguna Grande Regional Park Joint Powers Authority will coordinate with the USFWS and/or CDFW to determine the appropriate course of action per the requirements of FESA and/or CESA (e.g., obtaining Incidental Take Permits) and implement the permit requirements prior to ground disturbance.

3. The following measures from the *USFWS Programmatic Biological Opinion for Issuance of Permits under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act, including Authorizations Under 22 Nationwide Permits, for Projects that May Affect the Threatened California Red-legged Frog in Nine San Francisco Bay Area Counties, California* (USFWS 2014) shall be implemented:

- a. Construction documents shall delineate a 100-foot boundary from the outer edge of riparian vegetation along the lake and drainages.
- b. A qualified biologist shall be on site during all activities within 100 feet from the outer edge of riparian vegetation along the lake or drainage that where California red-legged frog may be encountered.
- c. To the extent possible, all ground-disturbing work within 100 feet from the outer edge of riparian vegetation along the lake and drainage shall be avoided between November 1 and March 31, the time period when California red-legged frogs are most likely to be moving through upland areas.
- d. All ground-disturbing work within 100 feet from the outer edge of riparian vegetation should be accomplished during the dry season, with no construction activities occurring during rain events or within 24 hours following a rain event.

- e. Prior to construction activities, exclusionary fencing shall be placed to keep construction vehicles and personnel from impacting potentially jurisdictional waters and riparian/wetland habitat outside of work areas. A biological monitor shall supervise the installation of exclusionary fencing and monitor at least once per week until construction is complete to ensure that the protective exclusionary fencing remains intact. Exclusion fencing material shall be selected to avoid accidental entrapment of wildlife species, such as fencing with a smaller gauge or no gaps at all (e.g., Animex™ fencing).
- f. To minimize harassment, injury, death, and harm in the form of temporary habitat disturbances, all project-related vehicle traffic shall be restricted to established roads, construction areas, equipment staging, storage, parking, and stockpile areas.
- g. If a California red-legged frog is encountered, all activities which have the potential to result in the harassment, injury, or death of the individual shall be immediately halted. A qualified biologist shall then assess the situation and select a course of action that shall avoid or minimize adverse effects to the animal.
- h. Uneaten human food and trash attracts crows, ravens, coyotes, and other predators of the California red-legged frog. A litter control program shall be instituted at each project site. All workers shall ensure their food scraps, paper wrappers, food containers, cans, bottles, and other trash are deposited in covered or closed trash containers. The trash containers shall be removed from the project site at the end of each working day.
- i. Loss of soil from run-off or erosion shall be prevented with straw bales, straw wattles, or similar means provided they do not entangle, block escape or dispersal routes of the California red-legged frog.
- j. No insecticides or herbicides shall be used at the project site during construction or long-term operational maintenance where there is the potential for these chemical agents to enter the river, or uplands that contain potential habitat for the California red-legged frog.
- k. No pets shall be permitted at the project site, to avoid and minimize the potential for harassment, injury, and death of the California red-legged frog.

- l. For on-site storage of pipes, conduits, and other materials that could provide shelter for special-status species, an open-top trailer shall be used to elevate the materials above ground. This is intended to reduce the potential for animals to climb into the conduits and other materials.
- m. To the maximum extent possible, night-time construction shall be minimized or avoided because dusk and dawn are often the times when the California red-legged frog is most actively moving and foraging.
- n. Plastic monofilament netting (erosion control matting), loosely woven netting, or similar material in any form shall not be used at the project site because California red-legged frogs can become entangled and trapped in them. Materials utilizing fixed weaves (strands cannot move), polypropylene, polymer, or other synthetic materials shall not be used.
- o. Trenches or pits one foot or deeper that are going to be left unfilled for more than 48 hours shall be securely covered with boards or other material to prevent the California red-legged frog from falling into them.

Coast Range Newt

Coast Range newt is a California Species of Special Concern. This species is endemic to California and distributed along the coast and coast range mountains from central Mendocino County south to San Diego County. It is found from sea level to at least 1,280 meters on Mt. Hamilton in Santa Clara County. Coast Range newt burrows in or uses soil, fallen logs, or debris for cover. Central California localities are found in wet forests, oak forests, chaparral, and rolling grasslands. It will occupy upland habitats when not breeding. During reproduction, Coast Range newts will migrate to intermittent streams, rivers, lakes, and ponds where they lay eggs in shallow water attached to submerged rocks or twigs. CNDDDB records indicate one occurrence of Coast Range newt approximately six miles southwest of the project site (Occurrence No. 70, CNDDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect Coast Range newt, if present. Implementation of these measures would reduce the potential, significant impact to Coast Range newt to a less-than-significant level and no additional measures are recommended.

Western Pond Turtle

Western pond turtle is a California Species of Special Concern. It is uncommon to common in suitable aquatic habitat throughout California including freshwater marshes, stock ponds, lakes, rivers, and streams. This species is considered omnivorous. Aquatic plant material, including pond lilies, beetles and a variety of aquatic invertebrates as well as fishes, frogs, and even carrion have been reported among their food. Pond turtles require basking sites such as partially submerged logs, rocks, mats of floating vegetation, or open mud banks. Turtles slip from basking sites to underwater retreats at the approach of humans or potential predators.

CNDDDB records indicate one occurrence of western pond turtle approximately 3.5 miles southwest of the project site (Occurrence No. 1014, CNDDDB 2021). There are no known occurrences within the lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect western pond turtle, if present. Implementation of these measures would reduce the potential, significant impact to western pond turtle to a less-than-significant level and no additional measures are recommended.

Special-Status Birds

The following special-status bird species occur in the project vicinity and were assessed for the potential to occur on the project site:

- Burrowing owl, California Species of Special Concern;
- Nesting birds; protected under the federal Migratory Bird Treaty Act and California Fish and Game Code; and
- Tricolored blackbird, California Species of Special Concern.

Burrowing Owl

Burrowing owl is a California Species of Special Concern. Burrowing owls live and breed in burrows in the ground, especially in abandoned California ground squirrel burrows. Optimal habitat conditions include large open, dry and nearly level grasslands or prairies with short to moderate vegetation height and cover, areas of bare ground, and populations of burrowing mammals. A general, non-specific record for this species has been recorded approximately 900 feet north and west of the project site (Occurrence No. 574, CNDDDB 2021). The project site's non-native grassland provides marginally suitable foraging habitat for burrowing owl, and a few scattered small mammal burrows on the site could be utilized for nesting habitat, but burrowing owl has low potential to occur on the site. If burrowing owl is present on or adjacent to the project site, construction activities could result in the loss or

disturbance of individual animals. This would be a significant adverse environmental impact. Implementation of mitigation measures BIO-X, presented earlier, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce this potentially significant impact to less than significant.

Mitigation Measure

BIO-X To avoid/minimize impacts to burrowing owls potentially occurring within the project site, a biologist qualified in ornithology shall conduct surveys for burrowing owl. The approved biologist shall conduct a two-visit (i.e., morning and evening) presence/absence survey at areas of suitable habitat on and adjacent to the project site boundary no less than 14 days prior to the start of construction or ground disturbance activities. Surveys shall be conducted according to the methods for take avoidance described in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (California Burrowing Owl Consortium 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012). If no burrowing owls are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

Because burrowing owls occupy habitat year-round, seasonal no-disturbance buffers, as outlined in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (CBOC 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012), shall be in place around occupied habitat prior to and during any ground disturbance activities. The following table includes buffer areas based on the time of year and level of disturbance (CDFW 2012), unless a qualified biologist approved by the CDFW verifies through non-invasive measures that either: 1) birds have not begun egg laying and incubation; or 2) that juveniles from the occupied burrows are foraging independently and are capable of independent survival.

Location	Time of Year	Level of Disturbance Buffers (meters)		
		Low	Med	High
Nesting Sites	April 1 – Aug 15	200 m	500 m	500 m
Nesting Sites	Aug 16 – Oct 15	200 m	200 m	500 m
Nesting Sites	Oct 16 – Mar 31	50 m	100 m	500 m

If burrowing owl is found and avoidance is not possible, burrow exclusion may be conducted by qualified biologists only during the non-breeding season, before breeding behavior is exhibited and after

the burrow is confirmed empty through non-invasive methods, such as surveillance. Occupied burrows shall be replaced with artificial burrows at a ratio of one collapsed burrow to one constructed artificial burrow (1:1). Evicted burrowing owls may attempt to colonize or re-colonize an area that would be impacted, thus ongoing surveillance during project activities shall be conducted at a rate sufficient to detect burrowing owls if they return.

If surveys locate occupied burrows in or near construction areas, consultation with the CDFW shall occur to interpret survey results and develop a project-specific avoidance and minimization approach. Once the absence of burrowing owl has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Nesting Birds

Protected nesting birds have the potential to nest in buildings or structures, on open ground, or in any type of vegetation, including trees, during the nesting bird season (January 15 through September 15). The project site contains a variety of potential habitats for nesting birds. Construction activities, including ground disturbance, can impact nesting birds protected under the federal Migratory Bird Treaty Act and California Fish and Game Code, should nesting birds be present during construction. If protected bird species are nesting adjacent to the project site during the bird nesting season, then noise-generating construction activities could result in the loss of fertile eggs, nestlings, or otherwise lead to the abandonment of nests. Implementation of Mitigation Measures BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to nesting birds to less than significant.

Mitigation Measure

BIO-X To avoid impacts to nesting birds during the nesting season (January 15 through September 15), all construction activities should be conducted between September 16 and January 14, which is outside of the bird nesting season. If construction occurs during the bird nesting season, then a qualified biologist will conduct a pre-construction survey for nesting birds to ensure that no nests would be disturbed during project construction.

If project-related work is scheduled during the nesting season (February 15 to August 30 for small bird species such as passerines; January 15 to September 15 for owls; and February 15 to September 15 for other raptors), a qualified biologist shall conduct nesting bird surveys.

- a. Two surveys for active bird nests will occur within 14 days prior to start of construction, with the final survey conducted within 48 hours prior to construction. Appropriate minimum survey radii surrounding each work area are typically 250 feet for passerines, 500 feet for smaller raptors, and 1,000 feet for larger raptors. Surveys will be conducted at the appropriate times of day to observe nesting activities. Locations off the site to which access is not available may be surveyed from within the site or from public areas. If no nesting birds are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.
- b. If the qualified biologist documents active nests within the project site or in nearby surrounding areas, an appropriate buffer between each nest and active construction shall be established. The buffer shall be clearly marked and maintained until the young have fledged and are foraging independently. Prior to construction, the qualified biologist shall conduct baseline monitoring of each nest to characterize “normal” bird behavior and establish a buffer distance, which allows the birds to exhibit normal behavior. The qualified biologist shall monitor the nesting birds daily during construction activities and increase the buffer if birds show signs of unusual or distressed behavior (e.g., defensive flights and vocalizations, standing up from a brooding position, and/or flying away from the nest). If buffer establishment is not possible, the qualified biologist or construction foreman shall have the authority to cease all construction work in the area until the young have fledged and the nest is no longer active. Once the absence of nesting birds has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Tricolored Blackbird

Tricolored blackbird (*Agelaius tricolor*) is a California Species of Special Concern found mostly throughout the Central Valley and San Francisco Bay Delta regions. Tricolored blackbirds forage in annual grasslands; wet and dry vernal pools and other seasonal wetlands; and croplands. They also forage occasionally in riparian scrub habitats and along marsh borders. Tricolored blackbirds nest near freshwater marshes. There are CNDDB records indicating tricolored blackbird activity within five miles of the project site, and

riparian and wetland vegetation along the lake and drainage may support this species. Measures recommended for the protection of nesting birds (above) are anticipated to determine if tricolored blackbirds are present and provide protection during construction, if needed.

Special-Status Mammals

The following special-status bird species occur in the project vicinity and were assessed for the potential to occur on the project site:

- American badger, California Species of Special Concern;
- Monterey dusky-footed woodrat, California Species of Special Concern;
- Hoary bat, California Species of Special Concern; and
- Townsend's big-eared bat, California Species of Special Concern.

American Badger

American badger is a California Species of Special Concern. It is an uncommon, permanent resident found throughout most of the state, except in the northern North Coast area. This large member of the weasel family uses most shrub, forest, and herbaceous habitats with friable soils suitable for burrows. Prey species include fossorial rodents such as rats, mice, chipmunks, ground squirrels, and pocket gophers. Badger diet shifts seasonally depending on the availability of prey and may also include reptiles, insects, earthworms, eggs, birds, and carrion. Mixed oak woodland, coastal scrub, and grassland habitats provide cover, drier soils for burrowing, and prey resources for this species. A historic record for American badger was recorded approximately 700 feet east of the project site (Occurrence No. 171, CDFW 2021), and a more recent (1992) observation was recorded approximately 2.3 miles east of the project site (Occurrence No. 241, CDFW 2021). Open grassland areas and openings along trails provide suitable habitat for the American badger. American badgers are known to occur in the region and could den and forage on the project site. Ground disturbance could result in impacts to this species from direct mortality or injury. Loss or harm to American badger is considered a significant adverse impact. Implementation of Mitigation Measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to American badger to less than significant.

Mitigation Measures

BIO-X Not more than 14 days prior to the commencement of ground-disturbing activities, a qualified wildlife biologist shall conduct surveys of the grassland habitat on site to identify any potential American badger burrows/dens. If the survey results are negative (i.e., no badger dens observed), a letter report

confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If the results are positive (badger dens are observed), the qualified biologist shall determine if the dens are active by installing a game camera for three days and three nights to determine if the den is in use.

- a. If the biologist determines that a den may be active, coordination with the CDFW shall be undertaken to develop a suitable strategy to avoid impacts to American badger. The strategy may include the following: the biologist shall install a one-way door in the den opening and continue use of the game camera. Once the camera captures the individual exiting the one-way door, the den can be excavated with hand tools to prevent badgers from reusing them. If the biologist determines that the den is a maternity den, construction activities shall be delayed during the maternity season (February to August), or until the badgers leave the den on their own accord or the biologist determines that the den is no longer in use.
- b. If the game camera does not capture an individual entering/exiting the den, the den can be excavated with hand tools to prevent badgers from reusing them.

After dens have been excavated and the absence of American badger confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Monterey Dusky-Footed Woodrat

The Monterey dusky-footed woodrat is a California species of Special Concern typically found within dense chaparral or oak woodland habitats with moderately dense understory growth and abundant dead wood for nest construction. Monterey dusky-footed woodrat is known to occur in the project vicinity and woodland and riparian habitat at the project site is considered potential habitat. Removal or disturbance of habitat during nesting season is considered a significant impact. Implementation of Mitigation Measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to Monterey dusky-footed woodrat to less than significant.

Mitigation Measure

BIO-X A qualified biologist shall conduct pre-construction surveys for woodrat nests within the trail improvement area. All woodrat nests shall be flagged for avoidance of direct construction impacts where feasible. If impacts cannot be avoided, woodrat nests shall be dismantled no more than three days prior to

dismantling so that the occupants do not attempt to rebuild. Nests are to be slowly dismantled by hand in order to allow the occupants to disperse.

Monterey Shrew

The Monterey shrew is a California species of Special Concern. This species is an endemic subspecies of shrew occurring only on the Monterey Peninsula. Preferred habitats include riparian areas and other moist microclimates with available insect prey. Little is known about this species, since it is difficult to locate and does not survive well in traps due to very high metabolic rates. A general observation of this species has been recorded to include the project site; however, the record is from 1919 and the current distribution of Monterey shrew in the area is unknown (Occurrence No. 3, CDFW 2021). Riparian and woodland habitats within the project area could support this species, if present. Construction activities at the project site could result in the loss of individuals on or adjacent to the project site. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect Monterey shrew, if present. Implementation of these measures would reduce the potential, significant impact to Monterey shrew to a less-than-significant level and no additional measures are recommended.

Bats

Trees and/or buildings or structures on or adjacent to the project site could provide roosting habitat for state-listed species of special concern hoary bat and Townsend's big-eared bat. Hoary bat is a solitary species that generally prefers dense foliage of medium to large trees. Townsend's big-eared bat prefers roosting and nesting found in caves, tunnels, mines, and buildings. These species have been identified as occurring within 1.2 and seven miles to the west and east of the project site, however little is known about their distribution in the project vicinity (CNDDDB 2021). Construction activities at the project site could result in the disturbance of roost and natal sites occupied by special-status bats on or adjacent to the project site, if present. Implementation of mitigation measures BIO-X, presented earlier, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce this potential, significant impact to special-status bats to a less-than-significant level.

Mitigation Measure

BIO-X Approximately 14 days prior to tree removal or construction activities, a qualified biologist shall conduct a habitat assessment for bats and potential roosting sites in trees to be removed, in trees within 50 feet of the construction easement. These surveys shall include a visual inspection of potential roosting features (bats need not be present) and a search for presence of guano within the project site,

construction access routes, and 50 feet around these areas. Cavities, crevices, exfoliating bark, and bark fissures that could provide suitable potential nest or roost habitat for bats shall be surveyed. Assumptions can be made on what species is present due to observed visual characteristics along with habitat use, or the bats can be identified to the species level with the use of a bat echolocation detector such as an "Anabat" unit. Potential roosting features found during the survey shall be flagged or marked.

If no roosting sites or bats are found, a letter report confirming absence shall be prepared and submitted to Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If bats or roosting sites are found, bats shall not be disturbed without specific notice to and consultation with CDFW.

If bats are found roosting outside of the nursery season (May 1 through October 1), CDFW shall be consulted prior to any eviction or other action. If avoidance or postponement is not feasible, a Bat Eviction Plan will be submitted to CDFW for written approval prior to project implementation. A request to evict bats from a roost includes details for excluding bats from the roost site and monitoring to ensure that all bats have exited the roost prior to the start of activity and are unable to re-enter the roost until activity is completed. Any bat eviction shall be timed to avoid lactation and young-rearing. If bats are found roosting during the nursery season, they shall be monitored to determine if the roost site is a maternal roost. This could occur by either visual inspection of the roost bat pups, if possible, or by monitoring the roost after the adults leave for the night to listen for bat pups. Because bat pups cannot leave the roost until they are mature enough, eviction of a maternal roost cannot occur during the nursery season. Therefore, if a maternal roost is present, a 50-foot buffer zone (or different size if determined in consultation with the CDFW) shall be established around the roosting site within which no construction activities including tree removal or structure disturbance shall occur until after the nursery season.

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Source: ESRI 2021, CDFW CNDDDB 2021

Special-Status Wildlife

Figure X

Special-Status Species Known to Occur in the Project Vicinity

Laguna Grande Trail Maintenance CEQA

APPENDIX D

COMMUNITY OUTREACH
MATERIALS



Laguna Grande Park Virtual Town Hall

**Wednesday, July 28, 2021
6:30 PM - 8:00 PM**

A town hall meeting to discuss
maintenance of trails and vegetation
at Laguna Grande Park.

<https://us02web.zoom.us/j/86977507440>

Meeting ID: 869 7750 7440

Call-In (English): +1(669)900-6833

ID: 869 7750 7440#



Laguna Grande Park Junta Comunitaria

**Miercoles, 28 de julio de 2021
6:30 PM - 8:00 PM**

Una junta comunitaria para discutir el
mantenimiento de los senderos y la
vegetación en Laguna Grande Park

<https://us02web.zoom.us/j/86977507440>

Meeting ID: 869 7750 7440

Llamada (Ingles): +1(669)900-6833

ID: 869 7750 7440#

August 02, 2021



MEMO TO: Chris Schmidt / Planner
City of Monterey

CC: City of Seaside and Monterey Peninsula Regional Park District
FROM: Beth Matz, BFS Landscape Architects

RE: LAGUNA GRANDE VIRTUAL TOWNHALL JULY 28th, 2021 – MEETING MINUTES & PUBLIC COMMENTS

6:30- 6:50: BFS and City of Monterey presented presentation virtually to the community. BFS counted 40 attendees in the meeting.

6:50 – 7:30: Community members were given a forum to either ask questions or provide comments. Community members could talk virtually or leave comments in the chat box. The following comments were provided virtually:

7:30: Community was invited to the next community event- The site walk around Laguna Grande Park on August 14, 2021 at 10:00 a.m.

1. Laura Nagel –
 - a. Does not feel safe in the park
 - b. Need balance of nature with habitat
 - c. Need to keep eyes on / in the park
 - d. Is Roberts Lake included?

Response: Roberts Lake is not included in the project scope.

2. Esther Malkin –
 - a. Lighting?
 - b. Acquisition of additional property
 - c. Park needs playground upgrade like Montecito Park
 - d. Need bathrooms on both sides of the park
 - e. Senior workout area
 - f. Has a sketch – available at the state level

Response: Due to sensitive habitat lighting will have to be studied carefully and will be part of the CEQA review process.

3. Tammy Jennings –
 - a. Wheel chair accessibility needed
 - b. Not safe in early morning or late evening

20210802_Laguna Grande Park_Townhall Public Comments_BFS

BFS Landscape Architects ▪ bfsla.com
425 Pacific Street, Suite 201, Monterey, California 93940 ▪ (831) 646-1383 P ▪ (831) 373-8653 F
1580 West El Camino Real, Suite 11, Mountain View 94040 ▪ (650) 326-6622 P ▪ (650) 963-9421 F

4. Diane Nielsen –
 - a. Concern with more planting!
 - b. Eucalyptus trees – fire risk, Elkhorn Slough is removing trees
 - c. Take care of community planting @ Canyon Del Rey and Fremont Blvd
5. Kevin Roskoff (MPRPD)
 - a. Schedule to get started!
 - b. Community concerns
6. Joseph –
 - a. Lives behind soccer field
 - b. Likes proposed pruning
7. Kay Cline (Seaside Resident) –
 - a. Is this jointly supported?
 - b. Who are city staff?
 - c. Park is a gem to be cared for
8. Mayor Clyde Roberson (Monterey) -
 - a. No notes
9. Anne –
 - a. Goose excrement a super big problem!
 - b. Bridge condition, upgrade?
10. Scott Hanson (Monterey Resident near park) –
 - a. North Fremont area is most problematic
 - b. City of Monterey does a good job
11. Chris Parsons (Villa Del Monte / Monterey) –
 - a. What I like – city maintenance does a great job
 - b. Get businesses involved!!
 - c. Native plants for wildlife and safety
 - d. Likes mixed recreation uses
 - e. Trash along water edge is an issue
12. Online chat –
 - a. Goose excrement!
 - b. Stop removing water fountains and fix the existing ones
13. Stephen –
 - a. Funding source?

Response: Funding to be provide through the JPA-which is a comprised of City of Monterey, City of Seaside and Monterey Peninsula Regional Park District
14. 277-0563 Chuck Hallbeck –

- a. Add shade at playground and parcourse equipment
- b. Basketball court
- c. Lighting
- d. Likes Montecito Park
- e. Questions if people want to see the encampments
- f. Does not like dogs on the bike path

The following comments were provided through the chat function:

1. Carmen: Will be the recording be emailed;
Response: We will post the link on the Have your Say Website
2. Susi Allen: Add more garbage cans
3. Esther Malkin: Has a budget been set? Where is the funding coming from?
Response: A budget will be developed as a part of this project. We are looking at the entire park. We will be working with all jurisdictions on funding options.
4. Esther Malkin: Hoping the picnic area on the Monterey Side will get an upgrade. Upgrade tables, trash cans, bbqs, The whole area is ratty looking. The kids playground by the soccer field could use an upgrade like Montecito Park got and the bathrooms on both sides of the park.
5. Esther Malkin: I approached Chili's & IN/Out yrs ago to join the effort (ie vegetation maintenance). Scott Hanson: I lobbied the manager at Holiday Inn to become involved-he was helpful but more can be done.
6. Mayor Roberson: thank you everyone for your concern and care for the park. We will continue to work together as neighbors and concerned citizens.
7. Esther Malkin: I'm happy to engage more on the work we've done over the past 7 yrs to get to this point. esthermalkin@yahoo.com. We looked at adding some senior workout equipment that would be great to get in
8. Chuck H: I do always carry pepper spray or a knife while walking. There was a bear in the park once. Precautions. Work tickets are not easy to put in
9. Gina Garcia: Can you speak on what is the current status of the structure near the kids playground on the Seaside side? Looks like a church or hall? Any plans for that structure?
Response: The structure is a church – St. Seraphim of Sarov Parish

–END–



Laguna Grande Park Community Site Walk

**Saturday, August 14th 2021
10 AM - 12:00 PM**

Meet at Hillside BBQ Space #1
Parking at the Eucalyptus Lot

Seeking public input on the maintenance of
trails and vegetation at Laguna Grande Park

<https://haveyoursaymonterey.org/laguna-grande-park-plan>



Caminata por el sitio de la comunidad Laguna Grande

**Sábado, 14 de agosto de 2021
10:00 AM - 12:00 PM**

Nos reuniremos en Hillside BBQ, espacio #1
Estacionamiento en Eucalyptus

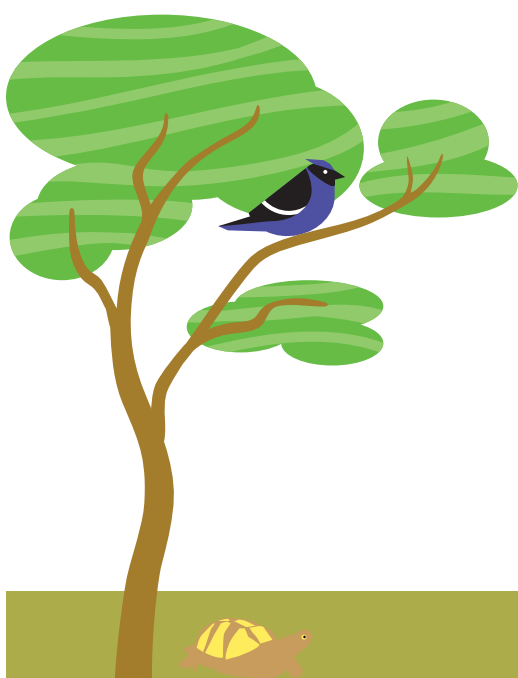
Estamos buscando ideas y sugerencias
sobre el mantenimiento de los senderos y de
la vegetación del parque Laguna Grande

<https://haveyoursaymonterey.org/laguna-grande-park-plan>



Laguna Grande Park Site Walk

August 14th, 2021



Site walk notes

Stop #1

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Stop #2

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Stop #3

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Site walk notes

Stop #4

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Stop #5

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Stop #6

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www.haveyoursaymonterey.org/laguna-grande-park-plan

Laguna Grande Park



www.haveyoursaymonterey.org/laguna-grande-park-plan

LAGUNA GRANDE



FORTAG TRAIL ALIGNMENT OPTIONS



LAGUNA GRANDE



MONTEREY

SEASIDE

WHERE DO YOU LIVE?



LAGUNA GRANDE



August 23, 2021

MEMO TO: Chris Schmidt / Planner
City of Monterey

CC: City of Seaside and Monterey Peninsula Regional Park District
FROM: Beth Matz, BFS Landscape Architects

RE: LAGUNA GRANDE SITE WALK AUGUST 14th, 2021 – MEETING NOTES & PUBLIC COMMENTS

ATTENDEES:

City of Seaside:

Ian Oglesby
Dave Pacheco
Daniel Meewis

MPRPD:

Kevin Raskoff
Caine Camarillo

City of Monterey:

Thys Norton
Louie Marcuzzo
Chris Schmidt

BFS Landscape

Architects:

Mike Bellinger
Beth Matz
Payam Ostovar
Daniel Zuercher

MEETING AGENDA MINUTES:

10:15 – 10:30: Attendees gathered at the Hillside BBQ space in the Eucalyptus parking lot. While waiting attendees were able to review maps of the park outlining habitat communities and showing proposed FORTAG trail alignment options. Attendees were asked to identify areas of concern with orange stickers. See maps below. See Sign-in Sheets for event participants.

10:30 – 11:15: The (32) attendees were split into two groups to begin the site walk around the lake and discuss key points of the park. See map below for key points:

11:15: The two groups reconvened at the south bridge to walk and discuss the forebay section of the park.

12:15 – 12:30: The group returned to the Hillside BBQ space, finishing the site walk.

MEETING SUMMARY:

1. Primary urgency for residents was the forebay area
2. Participants favored both accessibility improvements and vegetation maintenance
3. Participants were not overly interested in adding 'more' lake access points or extending sightlines across the lake
4. Participants desire to have sightlines along the main path be clear and vegetation be managed to open up views around the curves of the path and where the paths or lake access points branch off of trail
5. Participants were supportive to protect habitat areas and extend habitat resources
6. Participants want a transparent decision-making process and the opportunity to review materials and decisions being made

7. Participants want clear delineation on where the City of Seaside and City of Monterey boundary occurs in the park
8. Aesthetics of the park was not a priority; many participants enjoy the park character as is
9. Participants are frustrated by the slow-moving process for mitigating and reducing illegal camping. Participants feel like they've been put on the backburner for 10 years.

ACTION ITEMS AND NEXT STEPS

1. BFS and JPA staff to respond to participant questions by September 24th.
 - a. Where are the City property lines
 - b. Is trail resurfacing apart of the project
 - c. What is the schedule for the project
 - d. What lighting levels are optimal for park safety
 - e. What is the budget for the strategy plan and for the maintenance work to occur? Where is funding coming from?
2. Action Item: BFS to provide schedule for project webpage to show deliverables, public meetings, and process
3. Action Item: BFS to provide meeting minutes and site video for project webpage
4. Action Item: JPA provide noticing for next public meeting

SITE WALK COMMENTS:

Stop 1: Eucalyptus Parking Lot and Picnic Area

- Concern about the JPA making decisions without the community's input
- Concern about water quality of lake and the ditch around the perimeter of the forebay
- Comment: Adjust benches to enhance visibility
- Question: Are trails to be resurfaced as part of maintenance plan?
- Question: What is the maintenance plan for the bridge?

Stop 2: Lakeside Parking Lot and Picnic Area

- Comment: Preference for consistent paving materials throughout the park
- Comment: Repair all trails and pathways within the park
- Comment: Preference for D.G. paving materials due to its natural look and maintenance
- Comment: Improve visibility of docks from path, need to be able to see if someone is using the dock
- Comment: Improve accessibility to docks from pathway
- Comment: Open up views to the lake, add more benches for better views
- Comment: Cut back vegetation at curves in pathway to open-up sightlines
- Comment: Sightlines across lake not as important as sightlines along path
- Comment: There are not enough trash cans
- Question: Why is there wire fence along lake edge?

Stop 3: North Bridge adjacent to Holiday Inn Express

- Comment: There are not enough trash cans and litter is thrown in the reeds/vegetation
- Comment: Adding benches and picnic tables would be nice along the trail
- Question: What level of lighting is allowed in habitat areas
- Comment: Current light fixtures are not attractive

- Comment: Light fixtures need to be tamper proof
- Comment: The section of park path near the large viewing dock is low and floods during wet season
- Comment: Nearby businesses need to get involved
- Comment: Clear out vegetation around the dock
- Comment: There is so much vegetation around the lake that you can't tell there is a trail. Open up site lines to rest of trail to help draw people into the park
- Question: Will the plan address accessibility issues? (ie gap at bridge and trail)
- Question: Is it feasible to use goats for vegetation maintenance?
- Question: Who is responsible for maintenance?
- Question: How is maintenance funded and budgeted?

Stop 4: North-Western Habitat Area at English Street

- Comment: Clean up understory and limb up canopy to allow views around corners of trail
- Comment: Culverts are eroded and need repair / replacement
- Comment: Thys Norton from Monterey Parks does a good job keeping trail areas clear
- Comment: Monterey did major clearing along the informal trails to access illegal camping in this area; residents were not happy, but it has grown back very quickly
- Comment: Mowing the bull rush is good, but it does grow back quickly
- Comment: The mulched trails in the area helped reduce the encampments
- Comment: Check out the website birdability.org-Advocates to create birding opportunities for everyone
- Comment: Monterey Audobon members acknowledge this as a prime bird area
- Concern: Accessibility varies through the park and the trails. Habitat area is not accessible
- Question: Are there noise abatement options?
- Comment: There are several feral cats that live with in the park
- Question: Is boardwalk decking an option in low lying areas?
- Comment: There is car camping around the perimeter of the park and the parking lots
- Comment: Resident still doesn't go into the habitat areas where trails have been cleared. Resident doesn't like not being able to see what she is walking up too (ie people congregated or hanging out)
- Comment: Strong support for the habitat area from Monterey Audobon member-would like more park spaces like this space

Stop 5: Laguna Grande Park Soccer Field/Playground/Picnic Area at Virgin Street

- Comment: Move playfield fence to the water side of the trail
- Comment: This is a good area to install senior work out equipment, similar to El Estero Park
- Comment: There are issues with soccer balls going over the fence and into the lake . People go past fence to access the lake
- Question: Should the pathway fence taller?
- Comment: Lift understory and canopy to open up views to lake
- Concern that the reeds will fill in the lake
- Comment: Eating areas and trash cans should be in one place
- Comment: Add benches or picnic table for watching soccer and enjoying the area
- Comment: Pathway sightlines are well maintained in this stretch of the park

- Comment: Not a priority to add more lake access along western side of park
- Question: Where are the city property lines?

Stop 6: Southern Park Extents

- General consensus: Majority of group do not go back into this space, most do not feel comfortable or safe in this space
- General Consensus: Deter illegal camping, open sightlines and provide access for emergency services
- Comment: Pathway width is comfortable and D.G. material is consistent with park character
- Comment: Lack of comfort is due to the limited outlet
- Question: Is the water quality of the ditch going to be tested?
- Discussion: Re-alignment of existing pathway (potentially to become the FORTAG trail connector) to be closer to Canyon Del Rey
 - Opportunities: improve pathway visibility
 - Opportunities: expand habitat space to offset mitigation required to further develop trails within sensitive habitat areas
 - Opportunities: adding more bioswales and drainage features will continue to add to habitat diversity
 - Clarification: The FORTAG Trail connector is not a part of the project and development of the trail will not be given priority over mitigating the safety issues of concerned residents
 - Comment: Residents were promised for multiple years an action plan to deal with illegal camping
 - Comment: Vegetation maintenance and new trail development in the 'forebay' habitat area should be the number one priority for the strategy plan
- Comment: Trails in the forebay area can be much similar to the north-west habitat area.
- Question: Who manages the forebay area? Which City is the forebay area located in?
- Comment: Residents have proposed to City staff the desire for a dog park in the Seaside maintenance/storage area. Dog Park would provide "eyes on" / visibility and extra egress from the forebay
- Comment: Adding lighting would help with safety concerns.
- Comment: Noise from the illegal camping does impact residents
- Comment: Fire danger from illegal camping is a concern. Residents acknowledge improvements due to consistent vegetation maintenance – but they want to know the plan
- Comment: Provide accessible route from corner of N. Fremont down into the park.
- Comment: Illegal camping has noticeably been reduced, thanks to the municipalities
- Comment: Prioritize the forebay – that's what has been promised
- Question: What is the project schedule?
- Question: What happened to the MPRPD budget of \$65,000 that was set aside for the project
- Question: How much is the consultant getting paid
- Question: When is the masterplan scheduled to occur?
- Question: What is the next step? How does the review process work



LAGUNA GRANDE REGIONAL PARK

TRAIL AND VEGETATION MAINTENANCE STRATEGY

FEBRUARY 28, 2022

TABLE OF CONTENTS

1. HISTORY.....	1
2. EXISTING CONDITIONS.....	3
3. FUTURE PLANNING	13
4. COMMUNITY OUTREACH	17
5. GOALS	21
6. OVERALL PLAN	23
7. IMPLEMENTATION PHASE ONE.....	29
8. COST ESTIMATES.....	33

APPENDICES

APPENDIX A	LAGUNA GRANDE FOCUSED PLANT SURVEY
APPENDIX B	INVASIVE PLANT CONTROL
APPENDIX C	WILDLIFE ANALYSIS
APPENDIX D	COMMUNITY OUTREACH MATERIALS

FIGURES

FIGURE 1	CIRCULATION MAP.....	9
FIGURE 2	TRAIL CONDITIONS MAP	10
FIGURE 3	PARCEL OWNERSHIP MAP	11
FIGURE 4	FORTAG TRAIL – CANYON DEL REY/SR218 SEGMENT	15
FIGURE 5	COMMUNITY SITE WALK PHOTOS.....	19
FIGURE 6	COMMUNITY SITE WALK PHOTOS.....	20
FIGURE 7	OVERALL PLAN - NORTH.....	25
FIGURE 8	OVERALL PLAN - SOUTH	26
FIGURE 9	SOUTH WOODS SEASONAL TRAIL DEVELOPMENT PLAN.....	27
FIGURE 10	PHASE ONE PLAN - NORTH	31
FIGURE 11	PHASE ONE PLAN - SOUTH.....	32

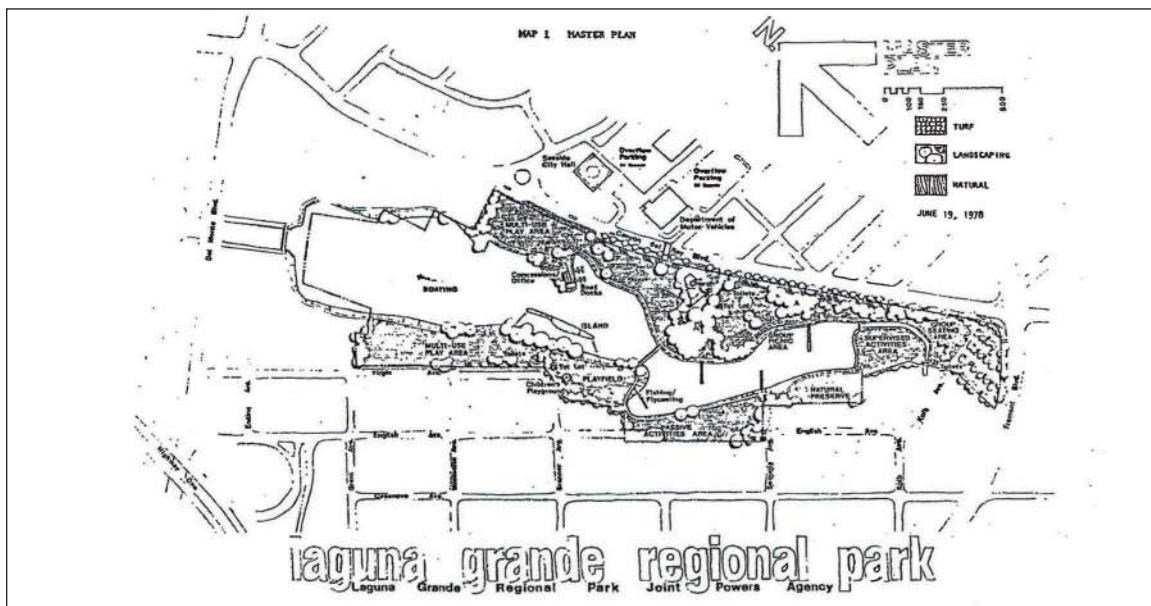
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HISTORICAL NARRATIVE

Laguna Grande Lake was a flowing estuary called the Canyon Del Rey Creek, collecting runoff from the 16.8 square mile Canyon Del Rey watershed and flowing into the Monterey Bay. Laguna Grande Lake and Roberts Lake which existed as a single body of water were separated in the 1880s by the Southern Pacific Railroad. Over time the surrounding landscape developed and populations grew, the creek, the wetlands and estuary slowly filled and eventually were cut off from the bay. Slowly landfill operations filled in the marsh areas and edges of the lakes transforming this body of water into its current state.

Laguna Grande Regional Park (LGRP / Park) did not find its beginnings until the 1960's when the cities of Monterey, Seaside and Del Rey Oaks came together to petition the state for a feasibility study for developing a "Recreation and Park District for Laguna Grande". During this time there were grand visions for the park. A pamphlet from the Seaside Chamber of Commerce proudly read "It will beautify and make more attractive the City of Seaside and the entrance to the Monterey Peninsula. It should, from this standpoint, be of interest to every Peninsula community and individual." In 1968, the cities of Monterey and Seaside formed the Laguna Grande Agency to study the area. They developed the "Laguna Grande Plan" prepared by D'Amico and Associates and Charles R. Haugh. Shortly after, in 1975, the City of Seaside contracted Richard Murray and Associates to develop the "Laguna Grande Redevelopment General Conceptual Plan".

Many new developments began for LGRP in 1976. The cities of Monterey and Seaside and the Monterey Peninsula Regional Park District formed the Laguna Grande Regional Park Joint



Source: Laguna Grande Regional Park Master Plan and EIR Addendum September 11, 1978

Powers Agency (JPA) in February. That same year the Monterey Peninsula Regional Park District purchased the Laguna Grande site. The JPA adopted Seaside's 1975 conceptual plan as its' first step in preparation of a master plan. In 1978, the "Laguna Grande Regional Park Master Plan and EIR Addendum" was completed by J.P. Manachek, A.I.A., and consulting landscape architect Charles R. Haugh.

The master plan's main objective was to "preserve and enhance Laguna Grande through a water-oriented park facility." The plan proposed to dredge a portion of the southern marsh lands and add an additional 5 acres to the lake to provide more opportunities for fishing, fly-casting, and non-power boating. The lost waterfowl habitat would be relocated to Roberts Lake, while also retaining a portion of the southern marsh as a natural preserve with boardwalk paths throughout. The lake at the time was significantly polluted. The plan proposed the addition of an aeration system, silting basin, and the removal of tule growth along the edges to help decrease nitrogen levels in the water.

In 1981 the "Land Use Plan for the Laguna Grande/Roberts Lake Local Coastal Program", was completed by the cities of Monterey and Seaside to come under compliance with the Regional Coastal Commission. It was not until 1982 that the Park was opened to the public. The master plan for the Park was never fully implemented. The northern end of the park was built out with playgrounds, fields and park facilities. The south end of the park, meant to become an extension of the lake, was not completed due to lack of funds. As droughts became more frequent in California and with the slow buildup of sediments, the marshy, low wetlands to the south began to dry and more mature vegetation developed, forming a low dense woodland of willows and brambles that exist today.

REFERENCES

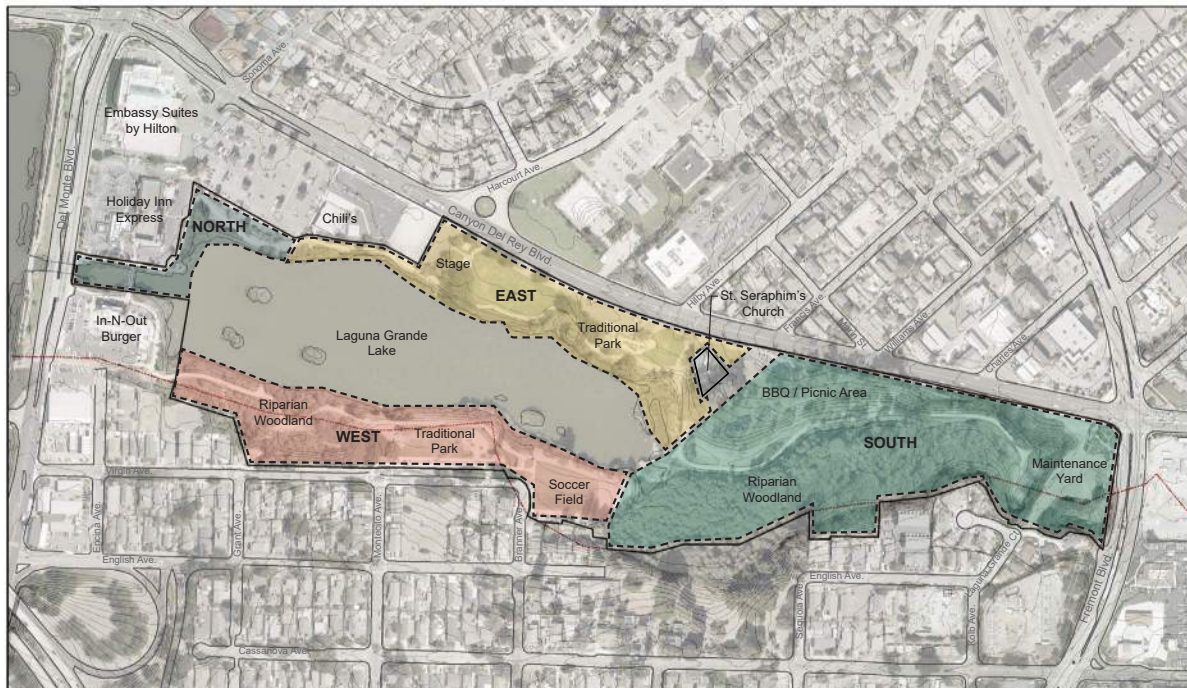
Schmalz, David. "Despite a persistent problem of encampments at Laguna Grande Park, the years go by, and nothing seems to change." Monterey County Weekly 07 Mar 2019. Web. 20 Oct 2021

Laguna Grande Regional Park Master Plan and EIR Addendum. J.P. Manachek, A.I.A., and Charles R Haugh. 1978

Land Use Plan for the Laguna Grande/Roberts Lake Local Coastal Program. Duncan and Jones. 1981

The following section is a summary of information compiled from several field studies conducted by the consultant, interviews with staff from the City of Monterey, City of Seaside and Monterey Peninsula Regional Park District, and review of maps and plans prepared previously for Laguna Grande Regional Park. The field studies focused on vegetation and sensitive habitat, park physical features, review of park conditions for accessibility and observations of park uses by the public. Many of the studies confirmed the Park is a rich resource for wildlife, vegetation and provides the community with a diverse range of programmed uses. There are several areas of the park which are used for illegal camping and this has resulted in park safety concerns and a substantial amount of trash and debris collecting in sensitive habitat areas. Interviews with maintenance staff, fire officials and other officials has confirmed the Consultant team findings.

In order to provide a clear understanding of the park and its specific areas, below is a map highlighting key features and the areas that will be discussed throughout this plan.





AESTHETICS

Laguna Grande Regional Park is a unique aquatic landscape situated between Monterey and Seaside. There are clear views into the park from Canyon Del Rey Boulevard to the east and from the surrounding neighborhoods to the west. Interior views include: the lake, native aquatic bird species, low woodlands, and rolling grassy hills. The south end of the Park has elevated hillsides, that provide views toward the Bay.

ACCESS AND CIRCULATION

The Park provides multiple pedestrian and vehicular access points with the exception of the southern end. The southern end of the park has no accessible pedestrian or vehicular access connecting to Fremont Boulevard. An existing set of stairs leads down into the park near Canyon Del Rey Boulevard. There are no sidewalk connections to the stairs from Canyon Del Rey Boulevard or Fremont Boulevard.

Parking around the lake is facilitated with three public parking lots, two on the east and one on the west, as well as street parking on the west. Pedestrian connections to park trails are accessible from multiple points, two off of Del Monte Boulevard, four off of Canyon Del Rey Boulevard, and four off of Virgin Avenue. Trails connect to a central loop that runs along the perimeter of the lake. There is a wide path that leads to the south end of the park and dead ends with stairs which lead up to Fremont Boulevard. Secondary paths on the east and west sides of the park connect to the main loop around the lake. See Circulation Map Figure 01.

TRAIL SURFACE/MATERIAL CONDITIONS

The Park has a number of trail materials including: asphalt, concrete, gravel, decomposed granite (DG), boardwalks, and mulch. The general trail conditions are good due to weekly maintenance and repairs from the cities. All trails have been kept clear of vegetation allowing easy access. See Trail Conditions Map Figure 02.

The majority of park trails are asphalt and conditions vary. There are two areas that have been heavily impacted by root growth and become areas of concern for accessibility and safety that need replacement. Along the asphalt trails there are many areas where the edge of the path, particularly on the lake side, is deteriorating. Some areas impacted by erosion and root damage have been clearly demarcated by maintenance staff for public safety.



Asphalt Trail Root Impacts



Asphalt Trail in Poor Condition

The use of concrete throughout the park has been limited to restroom facilities and at bridge abutments on the north end of the park. The concrete throughout the park is in good condition, however, in some locations where the trail transitions from concrete to DG, rutting has occurred.

Gravel has only been used for the trail that runs to the south end of the park. This portion of the trail has been well maintained and is in good condition.

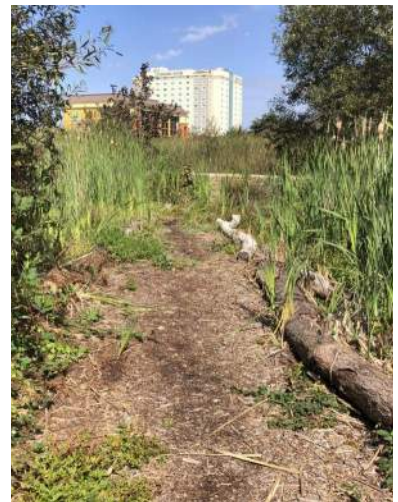
DG has been used on the northwest side of the park running from the end of the traditional park on the west side up to the In-N-Out Burger to the north. The DG path has been well maintained and is in good condition with no root impacts or erosion.



Gravel Trail



DG Trail



Mulch Trail

Wood decking is limited to the two bridges and five piers around the lake. These appear to be in good condition. Accessibility to these bridges and piers varies greatly. Many of the piers are inaccessible to wheelchairs due to grade change, as well as connections to the main trail that are too steep or narrow. The bridge at the north end of the park is not considered accessible by code.



Bridge Boardwalk

The mulch trails are seasonal and have been limited to the riparian woodland along the northwest edge of the lake. These trails vary in width and condition, with some portions of the trail subsiding into wet soil. The application of new mulch has kept much of the trail in good condition.

ADJACENT ACTIVITIES / SURROUNDING LAND USE

The main trail loop is surrounded by a diverse set of land uses and activities. The north end of the park is adjacent to privately owned hotels, fast food and drive-in restaurants.

On the east side adjacent to Canyon Del Rey Boulevard there is a traditional neighborhood park with an event lawn and stage, restroom facility, and playground. There is also a private parcel with St. Seraphim's Russian Orthodox church, which is accessed through the park.



Seaside Playground



St. Seraphim's Church

Image Credit: <https://filmmonterey.org>



Seaside BBQ/Picnic Area

The southern portion of the park consists predominately of a riparian woodland and creek that are largely inaccessible to the public. South of the church are grassy slopes with BBQ / picnic areas and strolling paths. At the very southern tip of the park, adjacent to Fremont Boulevard, is a maintenance and storage yard for the city of Seaside.

The western edge of the park also has traditional park programming with a synthetic turf soccer field, restroom facility, playground, synthetic turf volleyball court, BBQ and picnic areas. There is also a riparian woodland with seasonal mulch trails.



Monterey Volleyball Court



Monterey Soccer Field

TOPOGRAPHY

The property rises from 12-feet above sea level at the lake water level to 50-feet above sea level at the southern end along Fremont Boulevard and Laguna Grande Court. The southern end of the park functions like a valley between two 30-foot slopes to the east, south and west. The slopes level out as they move north towards the lake. The majority of the site sits 6-feet to 8-feet above the lake water level and is relatively flat and accessible.

VEGETATION

The Park, with its unique aquatic features, hosts a wide variety of vegetation. Much of this vegetation is native to the region and provides habitat for various wildlife but has been impacted by the spread of invasive species. See appendix A and B. Vegetation is maintained by the cities on a weekly basis with a focus on the traditional park areas. Special maintenance activities, such as tree limbing and trail clearing, are performed a few times throughout the year. Dense vegetation throughout the park obstructs sight lines along the trail and to the docks and is a safety concern.



Invasive Giant Reed and French Broom



Native Lavatera assurgentiflora - Island Mallow

Refer to Appendix A – Laguna Grande Focused Plant Survey (EMC)

Refer to Appendix B – Invasive Plant Control (EMC and BRG)

WILDLIFE AND SENSITIVE SPECIES

Refer to Appendix C – Wildlife Analysis (EMC)

GENERAL MAINTENANCE

The Park is generally visited daily to clean restrooms and provide a quick visual check of park conditions. Operations improvements are scheduled weekly or monthly depending on the season. However, over the years persistent homeless encampments have considerably grown and become more permanent. City of Seaside staff are now checking encampments one to two times per week. Shelters, however, have tunneled deeper into the thickets to avoid easy observation. The increasing population has alarmed neighbors and created water quality and safety hazards for park visitors.



Encampments in Woods

Image Credit: City of Seaside



Encampments in Thickets

FIGURE 1: LAGUNA GRANDE REGIONAL PARK CIRCULATION



FIGURE 2: LAGUNA GRANDE REGIONAL PARK TRAIL CONDITIONS



FIGURE 3: LAGUNA GRANDE REGIONAL PARK PARCEL OWNERSHIP



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Several projects are being planned and designed in and around Laguna Grande Regional Park. Many of these projects revolve around improving trails and multi-use corridors within and around the park which will improve regional trail connectivity and create safe connections along busy street corridors. In addition to improving trails and multi-use corridors, an update to the Laguna Grande Regional Park Master Plan, dated 1978, is forthcoming. Two significant projects which will affect the park are the North Fremont Street Sidewalk Gap Closure Project and the Fort Ord Trail and Greenway (FORTAG) Canyon Del Rey/SR 218 Segment Project

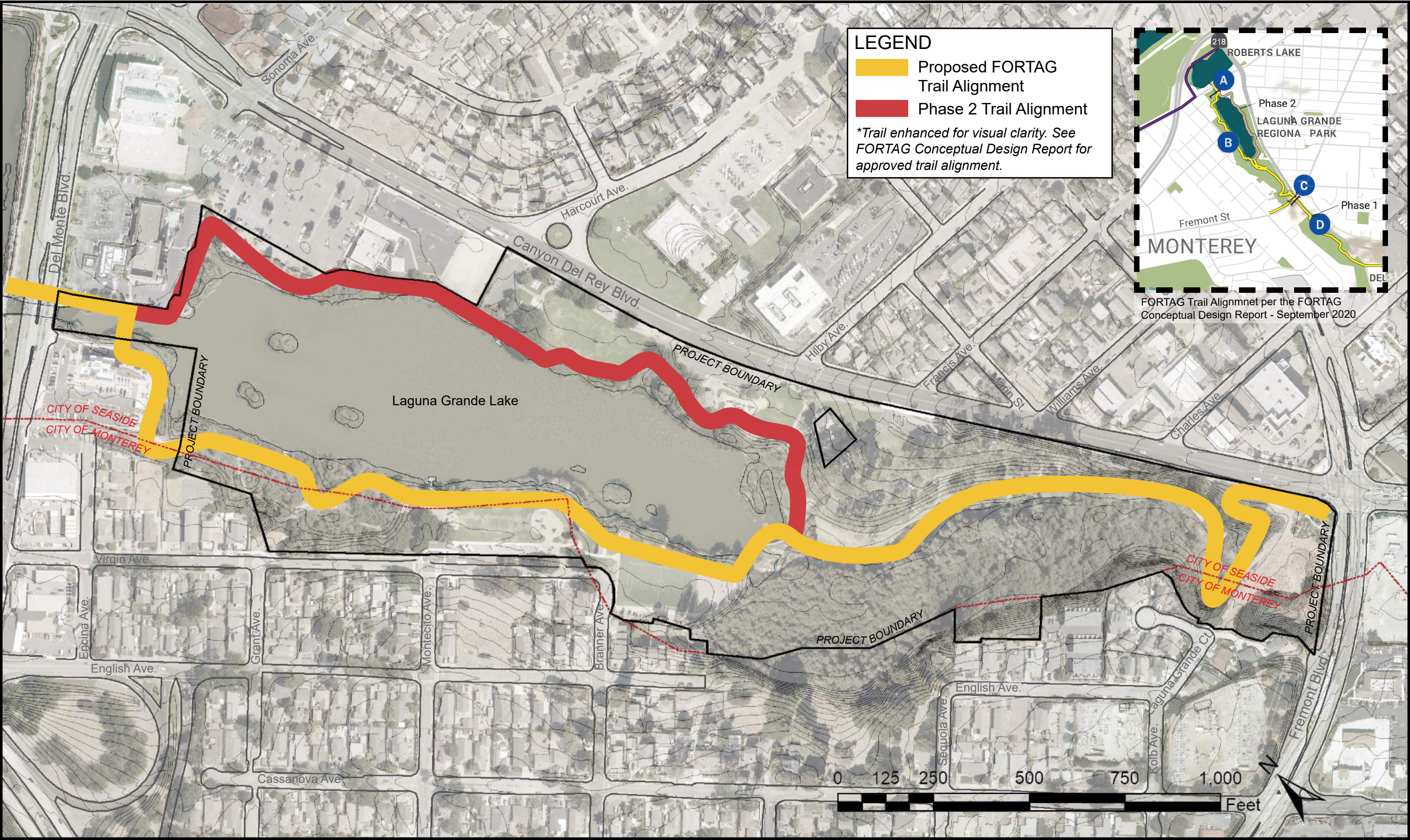
North Fremont Street Sidewalk Gap Closure Project: In the summer of 2021 the City of Monterey introduced an improvement project which will construct a multi-use ADA accessible bicycle and pedestrian path along North Fremont Street between Casanova Avenue and Canyon Del Rey Blvd. The project includes a bridge that will link the existing sidewalk and Class IV bicycle lane to the future Fort Ord Trail and Greenway (FORTAG) project. Currently the gap closure project is going through the required environmental review process and the City of Monterey is looking to secure grant funding to complete construction. This planned improvement will greatly benefit the Park. Residents will be able to utilize Fremont Street by either walking or biking and connect directly into the park at the corner of Fremont Street and Canyon Del Rey Boulevard. This project will then link to the FORTAG Project which is planned to traverse through LGRP.



Fort Ord Trail and Greenway (FORTAG) Canyon Del Rey/SR 218 Segment Project: The FORTAG Canyon Del Rey/SR 218 Segment Project is a part of a much larger trail system that will connect the Monterey Bay Sanctuary Scenic Trail, the trails of the Fort Ord National Monument and the Coastal Rec Trail into a continuous system. Spearheaded by a group of private citizens, FORTAG has many stakeholders including the Transportation Agency for Monterey County (TAMC). Part of the FORTAG

Canyon Del Rey/SR 218 Segment is planned to travel through LGRP, utilizing the existing trail system. At the north end of the end park the trail users will be provided a safe crossing at Del Monte Boulevard connecting LGRP to Roberts Lake and at the south end of the park the trail will provide much needed accessibility improvements taking trail users up to the corner of Fremont Street and Canyon Del Rey Boulevard. The anticipated trail improvements, because of the FORTAG project, will greatly benefit the park through the widening of existing trails and paving improvements improving accessibility. In March 2020, TAMC certified the FORTAG Final Environmental Impact Report and in October of 2020 Phase 1 of the Canyon Del Rey/SR 218 Segment Project was funded for engineering design and community outreach. Phase 1 of this segment covers Fremont Street to Carlton Drive.

FIGURE 4: FORTAG TRAIL - CANYON DEL REY/SR218 SEGMENT



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In order to provide equitable engagement to the community within the planning process, the project team set up a website, haveyoursaymonterey.org, to allow community members of varying backgrounds and ages equal opportunity to comment and engage with the plans. Community meetings, public comments, plan drafts and design team meeting minutes were all made available throughout the planning process.

The opportunity for stakeholder and community engagement included a virtual townhall held on July 28, 2021 and a community site walk held on August 14, 2021. The virtual townhall, with 40 people in attendance, provided the community with an introduction to the planning process and key objectives. Community members were invited to provide comments. Key priorities heard from the community included:

- Improve park safety
- Address and fix accessibility issues
- Maintain and improve planting
- Disclose all funding sources for improvements
- Engage neighboring businesses adjacent to the Park

After the townhall, the community was invited to participate in a site walk around the Park. The project team engaged with community members and were able to address specific concerns throughout the park. There was a total of 32 people in attendance. Key takeaways from the site walk include:

- Unauthorized encampments are a personal safety, water quality, and fire danger security issue
- Design focus should be on accessibility improvements and vegetation maintenance
- Desire for clear sight lines along trails
- Protect and extend habitat areas and resources
- Aesthetic upgrades are not a priority – the park is generally well maintained
- Community should continue to be involved in the decision-making process
- Funding sources

OUTREACH SUMMARY

The virtual town hall was recorded and made public on haveyoursaymonterey.org. A video of the site walk was created and also posted to the project website. Fliers and meeting minutes and materials for community engagement events can be seen in Appendix D. Opportunities for public comment and input will continue throughout the planning process.

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FIGURE 5: LAGUNA GRANDE REGIONAL PARK COMMUNITY SITE WALK



FIGURE 6: LAGUNA GRANDE REGIONAL PARK COMMUNITY SITE WALK



The purpose of the Trail and Vegetation Maintenance Strategy (Strategy) is to provide the Joint Powers Authority (JPA) a clear set of priorities and means for maintaining the trails and vegetation throughout the Park. The proposed Plan will implement maintenance strategies to create a more accessible, safe, and long-lasting park for the surrounding community and region. Laguna Grande Regional Park is a unique landscape within the cities of Monterey and Seaside, providing visitors access to rarely seen aquatic and migratory birds, riparian vegetation, and fresh water lakes. Increased maintenance will require an intentional and thoughtful approach. The proposed Strategy provides direction to meet the regulations for maintenance of sensitive habitats and around bodies of water set forth by the State and Federal government agencies.

1. ADDRESS ENCAMPMENT, HEALTH AND SAFETY CONCERNS

- Provide seasonal trails through south riparian woods for consistent monitoring
- Access and Monitoring: clear non-native vegetation and overgrown brush to discourage illegal camping and provide maintenance for emergency services foot access



Black Crowned Night Heron (Nycticorax nycticorax)

Image Credit: www.reconnectwithnature.org

2. IMPROVE PERSONAL SAFETY

- Access and Monitoring: clear vegetation and overgrown brush to increase public visibility and surveillance and discourage illegal camping; provide on-going maintenance for access and clean up.
- Sightline Visibility: create clear sight lines at curves and corners by limbing trees and clearing understory
- Accessibility Improvements: trail maintenance and repair
- Repair existing lighting and extend new lighting where park trail has no ambient street light

3. MAINTAIN AND IMPROVE QUALITY OF NATURAL RESOURCES

- Preserve and protect existing habitat
- Remove invasive vegetation where practical
- Mitigate habitat disturbance from vegetation removal as deemed appropriate at a 3:1 replacement ratio



Mallards (Anas platyrhynchos)

TRAIL AND VEGETATION MAINTENANCE STRATEGY

The north side of the Park has a looped trail around the lake with direct neighborhood access and parking for visitors. This segment of the Park is well visited. The south end, extending back to Fremont Boulevard, does not have a looped path or easy neighborhood access. As a result, the dense vegetation has attracted homeless encampments. Warming fires are a concern to neighbors. Park visitors feel threatened by itinerant groups and observed drug exchanges.

Overall, residents feel the looped trail and active park areas are generally well maintained. Seaside and Monterey have been attentive to community needs in the primary recreation spaces. The JPA focus should begin with the southern half of the park.

As described in other sections of this report, any disturbance of identified habitat areas will be mitigated by habitat enhancement elsewhere in the park. Annually, a description and map of probable disturbance and enhancement will be submitted to the JPA for approval.

In order to meet the Goals and priorities above, the following maintenance strategies are recommended for Laguna Grande Regional Park.

1. SEASONAL TRAIL DEVELOPMENT

- Provide 8' wide seasonal mulch trails through southern riparian woodland with seasonal foot bridges for creek crossing
- Mitigate habitat removal with invasive removal and restoration planting

2. VEGETATION CLEARING

- Clearing and limbing around trail curves and corners
- Clearing at docks
- Clearing and limbing around illegal camp sites to improve access for monitoring and cleaning
- Mitigate habitat removal with invasive removal and restoration planting

3. TRAIL MAINTENANCE AND IMPROVEMENTS

- Replace sections of trail impacted by root damage
- Repair edges of trail impacted by erosion – install header or curb to maintain trail edge along the lakeside.
- Add mulch seasonally to portions of seasonal trail that are degraded
- Repair or replace culverts under trail

- Provide formal trail connection to Fremont St
- Provide formal trail connection along Virgin St

4. ACCESSIBILITY IMPROVEMENTS

- Restore accessibility to north bridge - make compliant with local building codes
- Repair areas with trip hazards
- Install accessible paths to docks - make compliant with local building codes
- Provide accessible ingress/egress to Laguna Grande from Fremont St.

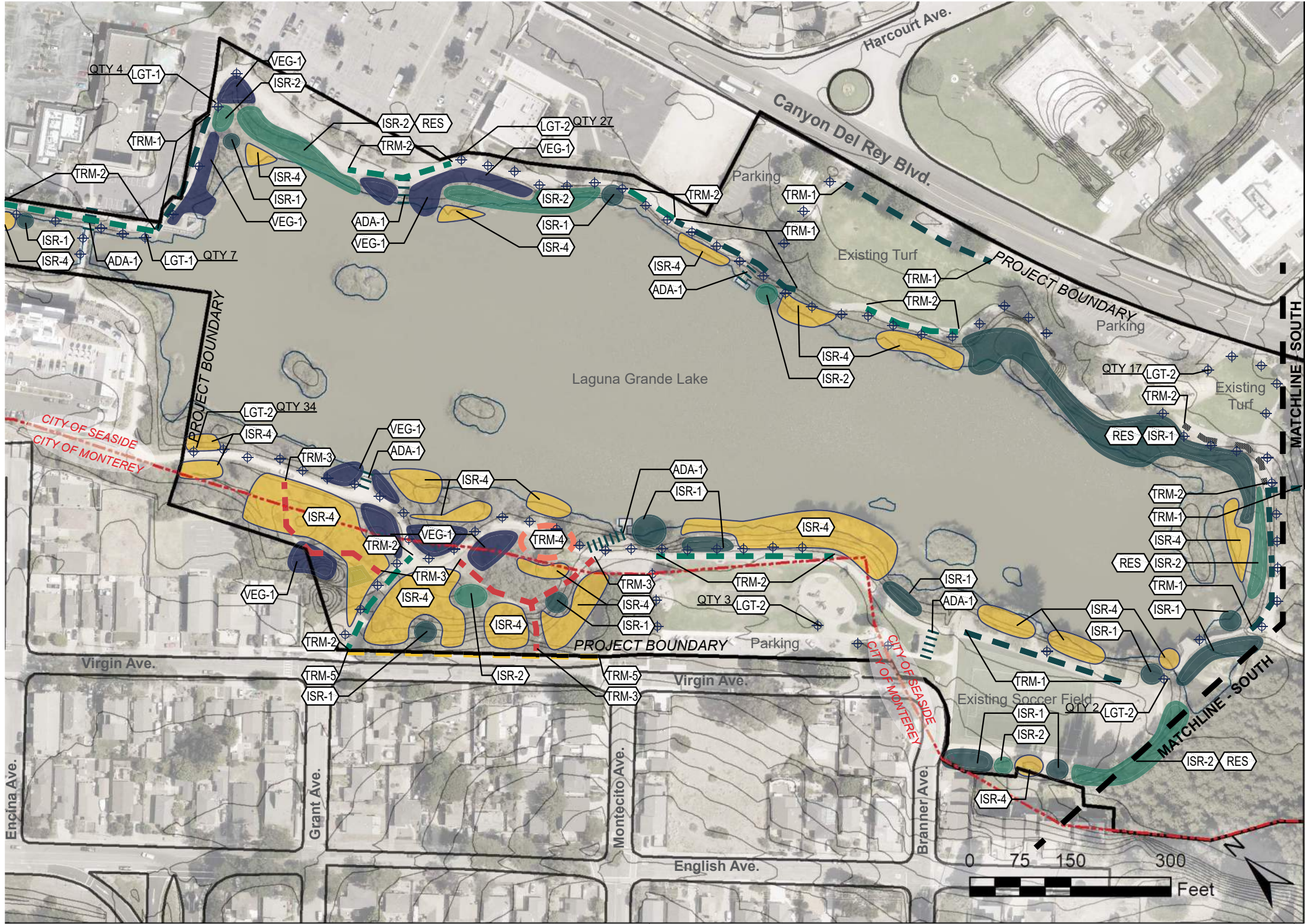
5. INVASIVE SPECIES REMOVAL AND RESTORATION PLANTING

- Priority 1 (1-3 years)
- Priority 2 (1-5 years)
- Priority 3 (6-10 years)
- Priorities 4-5
- Priority 6 (no action)
- Restore native plantings where invasives are fully removed
- Create new native habitat along southern gravel trail

6. LIGHTING

- Repair or replace existing lighting
- Extend new lighting along the southern gravel trail

FIGURE 7: OVERALL PLAN - NORTH



LEGEND

South Woods Seasonal Trail Development

- (STR-1) Enhance Existing Social Trails
- (STR-2) Seasonal Mulch Trail to Finish Loop

Vegetation Clearing

- (VEG-1) Clear and Limb
- (VEG-2) Clearing of Vegetation and Debris Consistent with Current Maintenance Practices

Trail Maintenance and Improvements

- (TRM-1) Replace Trail Impacted by Roots
- (TRM-2) Repair Edge of Trail - Erosion
- (TRM-3) Add Mulch to Seasonal Trail
- (TRM-4) Repair/replace Culverts
- (TRM-5) Provide Formal Trail Connection

Accessibility Improvements

- (ADA-1) Restore Trail Accessibility
- (ADA-2) Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.

Invasive Species Clearing

- (ISR-1) Clearing - Priority 1 (1-3 years)
- (ISR-2) Clearing - Priority 2 (1-5 years)
- (ISR-3) Clearing - Priority 3 (6-10 years)
- (ISR-4) Clearing - Priority 4/5
- (ISR-5) Priority 6 - No Action
- (RES) Restore Planting at Invasive Clearing Areas
- (MIT) Habitat Removal Mitigation Planting

Lighting

- (LGT-1) Repair/Replace Existing Lighting
- (LGT-2) Extend New Lighting

FIGURE 8: OVERALL PLAN - SOUTH

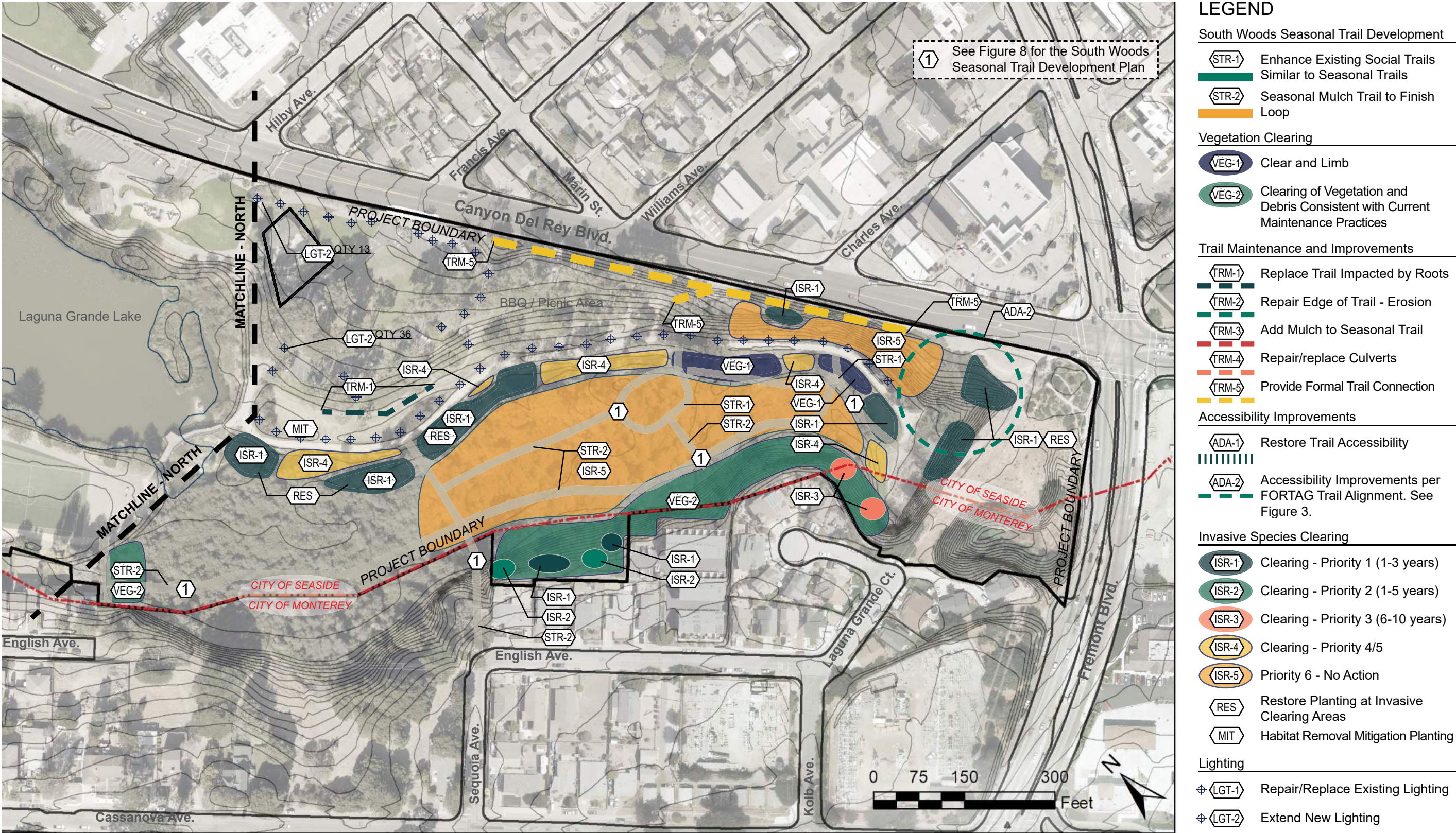
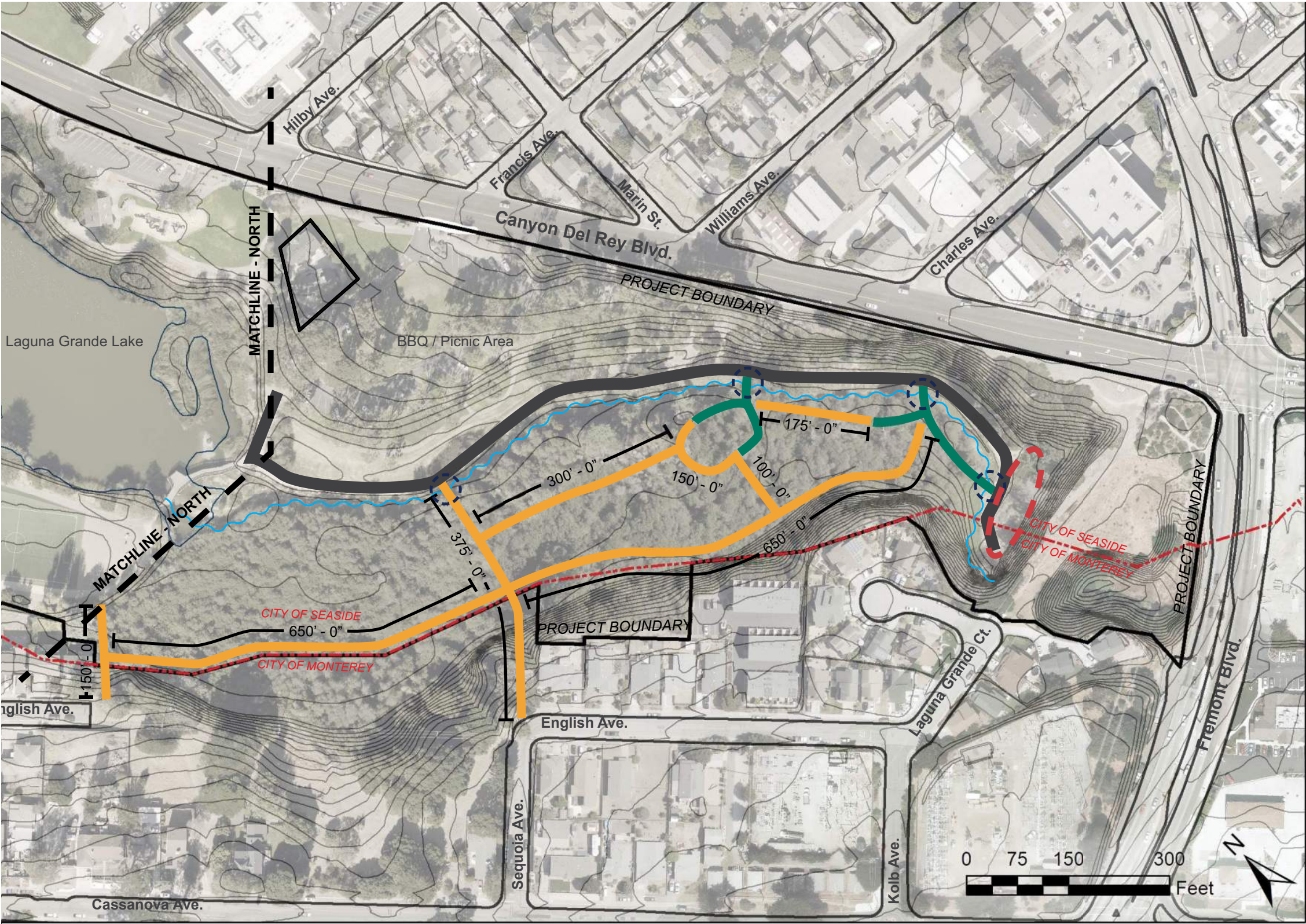


FIGURE 9: SOUTH WOODS SEASONAL TRAIL DEVELOPMENT PLAN



LEGEND

- Existing Creek
- Existing Park Trail - Enhance trail section and width for Type 3 firetruck. Potential funding through Measure X*.
- Provide firetruck turnaround at end of trail. Potential funding through Measure X*.
- Existing Social Trails - 500 LF Adopt as Seasonal Mulch Trails. Widen to 8 feet and clear vegetation as required.
- Seasonal Mulch Trails - 2,550 LF Clear 8 foot trail with mulch top dressing. Clear vegetation as required.
- Seasonal Foot Bridge

*Measure X was a tax increase measure which was approved in 2015 and is managed under the Transportation Agency of Monterey County (TAMC).

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Implementation of the recommended maintenance and improvements will require time and approval from the governing agencies. The design team is recommending a phased approach to Strategy implementation in order to alleviate costs and to obtain permit approvals. With safety as the top priority, phase one will address these issues first. Many of the safety issues directly correlate with overgrown vegetation. Vegetation clearing and removal will require permits, but can easily be incorporated into weekly maintenance routines. Other safety items to be addressed include repairing trails heavily impacted by root damage and erosion and clearing defensible space for fire safety.

1. SEASONAL TRAIL DEVELOPMENT

- Provide 8' wide seasonal mulch trail through southern riparian woodland with seasonal foot bridges for creek crossing. Connect from the gravel trail to English and Sequoia
- Mitigate habitat removal with invasive removal and restoration planting
- Invasive Species Removal and Restoration Planting:
- Priority 1 (1-3 years):
 - Clear invasives where vegetation clearing for safety and defensible space will already be happening.
 - Clear invasive species where necessary to mitigate habitat removal
- Restore native plantings where invasive species have been fully removed

2. VEGETATION CLEARING

- Clearing and limbing around trail curves and corners particularly in the northwest riparian woodland
- Clearing at docks
- Clearing and limbing around illegal camp sites
- Mitigate habitat removal with invasive removal and restoration planting

3. TRAIL MAINTENANCE AND IMPROVEMENTS

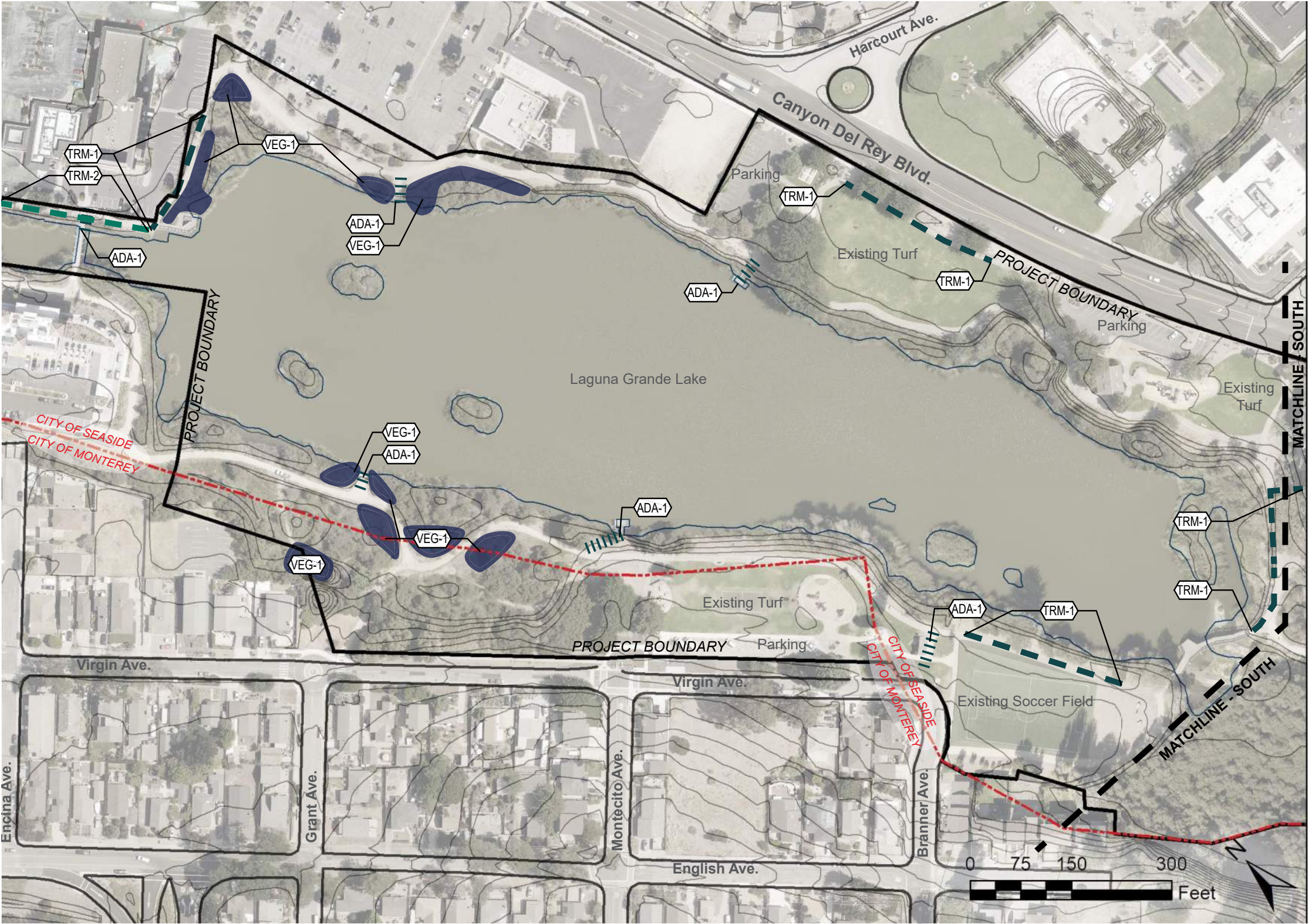
- Replace sections of trail impacted by root damage – trail section along Canyon Del Rey in Seaside traditional park and trail section along soccer field in Monterey traditional park

4. ACCESSIBILITY IMPROVEMENTS

- Restore accessibility compliance to north bridge

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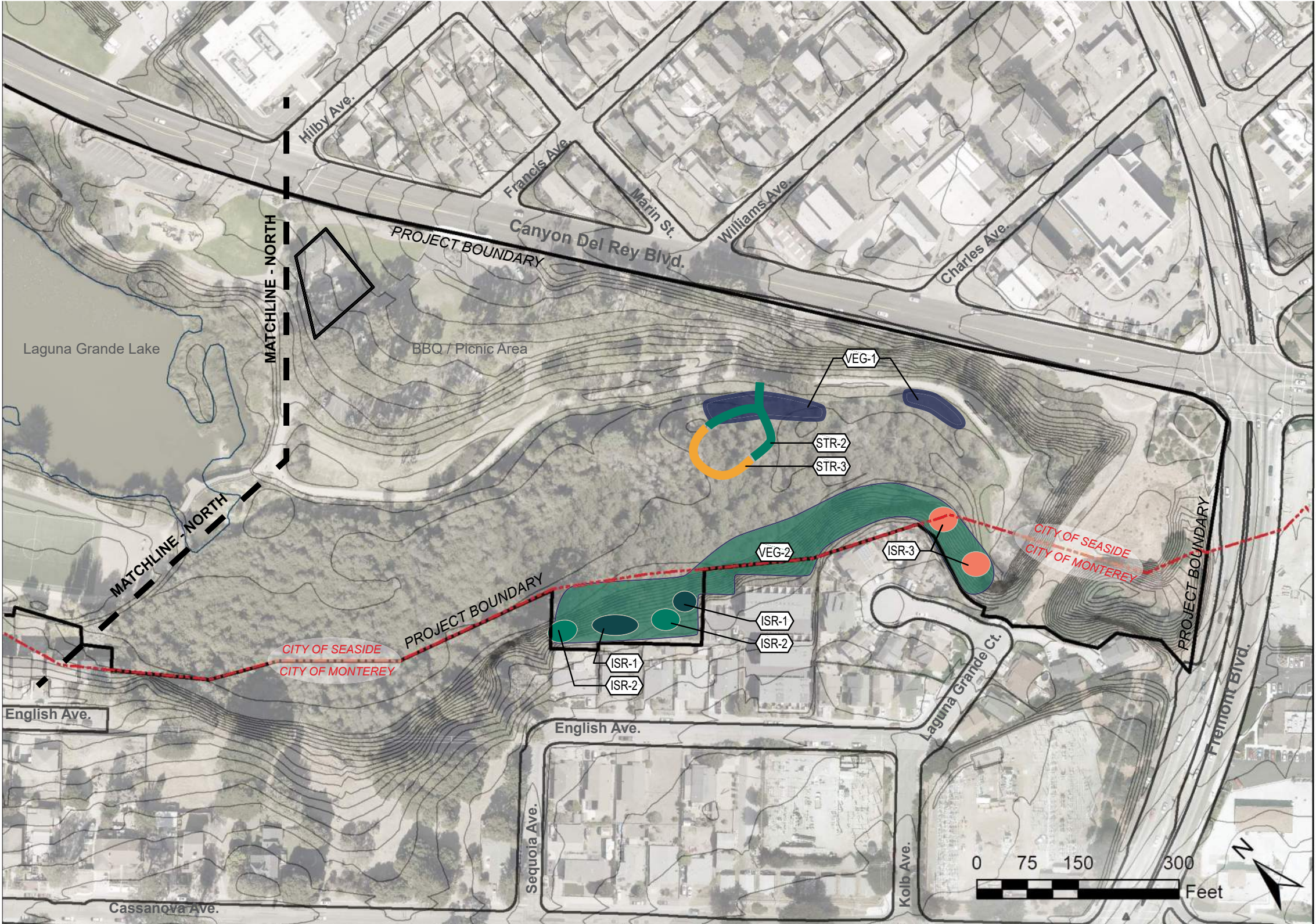
FIGURE 10: PHASE ONE PLAN - NORTH



LEGEND

- South Woods Seasonal Trail Development
- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
 - STR-2 Seasonal Mulch Trail to Finish Loop
- Vegetation Clearing
- VEG-1 Clear and Limb
 - VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices
- Trail Maintenance and Improvements
- TRM-1 Replace Trail Impacted by Roots
 - TRM-2 Repair Edge of Trail - Erosion
 - TRM-3 Add Mulch to Seasonal Trail
 - TRM-4 Repair/replace Culverts
 - TRM-5 Provide Formal Trail Connection
- Accessibility Improvements
- ADA-1 Restore Trail Accessibility
 - ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.
- Invasive Species Clearing
- ISR-1 Clearing - Priority 1 (1-3 years)
 - ISR-2 Clearing - Priority 2 (1-5 years)
 - ISR-3 Clearing - Priority 3 (6-10 years)
 - ISR-4 Clearing - Priority 4/5
 - ISR-5 Priority 6 - No Action
 - RES Restore Planting at Invasive Clearing Areas
 - MIT Habitat Removal Mitigation Planting
- Lighting
- LGT-1 Repair/Replace Existing Lighting
 - LGT-2 Extend New Lighting

FIGURE 11: PHASE ONE PLAN - SOUTH



LEGEND

South Woods Seasonal Trail Development

- STR-1 Enhance Existing Social Trails Similar to Seasonal Trails
- STR-2 Seasonal Mulch Trail to Finish Loop

Vegetation Clearing

- VEG-1 Clear and Limb
- VEG-2 Clearing of Vegetation and Debris Consistent with Current Maintenance Practices

Trail Maintenance and Improvements

- TRM-1 Replace Trail Impacted by Roots
- TRM-2 Repair Edge of Trail - Erosion
- TRM-3 Add Mulch to Seasonal Trail
- TRM-4 Repair/replace Culverts
- TRM-5 Provide Formal Trail Connection

Accessibility Improvements

- ADA-1 Restore Trail Accessibility
- ADA-2 Accessibility Improvements per FORTAG Trail Alignment. See Figure 3.

Invasive Species Clearing

- ISR-1 Clearing - Priority 1 (1-3 years)
- ISR-2 Clearing - Priority 2 (1-5 years)
- ISR-3 Clearing - Priority 3 (6-10 years)
- ISR-4 Clearing - Priority 4/5
- ISR-5 Priority 6 - No Action
- RES Restore Planting at Invasive Clearing Areas
- MIT Habitat Removal Mitigation Planting

Lighting

- LGT-1 Repair/Replace Existing Lighting
- LGT-2 Extend New Lighting

LAGUNA GRANDE REGIONAL PARK COST ESTIMATE

Project: Laguna Grande Regional Park -
Maintenance Strategy
Client: Laguna Grande Regional Park JPA
Issuance: **Strategy Draft**
Date: February 28, 2022

Project Number: 21.019
Estimate By: DZ
Checked By: BM



item description	quantity	unit cost	item total	subtotal
ZONE 1 - LAGUNA GRANDE PARK-EXCLUDING SOUTH WOODLAND				
INVASIVE SPECIES REMOVAL				
Priority 1 (1-3 years):				
High cost (Hand removal)	24,500 SF	\$0.35	\$8,575	
Medium cost (Mechanical removal)	6,500 SF	\$0.15	\$975	
Low cost	0 SF	\$0.07	\$0	
Tree removal	32 EA	\$500.00	\$16,000	\$25,550
Priority 2 (1-5 years):				
High cost (Hand removal)	22,250 SF	\$0.35	\$7,788	
Medium cost (Mechanical removal)	6,200 SF	\$0.15	\$930	
Medium cost (Mechanical removal) in defensible space	3,500 SF	\$0.07	\$245	
Low cost	0 SF	\$0.25	\$0	
Tree removal	2 EA	\$500.00	\$1,000	\$9,963
Priority 3 (6-10 years):				
High cost (Hand removal)	2,100 SF	\$0.35	\$735	
Medium cost (Mechanical removal)	1,100 SF	\$0.15	\$165	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$900
Priority 4 (Himalayan Blackberry, English and Cape Ivy - removal will have short and long term impact on habitat)				
High cost (Hand removal)	93,750 SF	\$0.35	\$32,813	
Medium cost (Mechanical removal)	25,000 SF	\$0.15	\$3,750	
Low cost	9,600 SF	\$0.07	\$672	
Tree removal	0 EA	\$500.00	\$0	\$37,235
Priority 5 (Himalayan Blackberry - No Action at this time)	46,500 SF	\$0.00	\$0	\$0
Mitigation planting and irrigation	80,000 SF	\$5.00	\$400,000	\$400,000
Fire crew savings ^{1,2}	1 LS	(\$200,000.00)	(\$200,000.00)	(\$200,000)
LIMBING, PRUNING, CLEARING				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
TRAIL REPAIRS - ROOT IMPACTS - 250 LF				
Demolition	2,500 SF	\$3.00	\$7,500	
Root pruning	1 LS	\$8,000.00	\$8,000	
Fine grading	2,500 SF	\$0.25	\$625	
Asphalt paving and base	2,500 SF	\$8.00	\$20,000	\$36,125
TRAIL REPAIRS - ACCESSIBILITY - 325 LF				
Demolition	3,250 SF	\$3.00	\$9,750	
Fine grading	3,250 SF	\$0.25	\$813	
Asphalt paving and base	3,250 SF	\$8.00	\$26,000	
Concrete paving	520 SF	\$16.00	\$8,320	\$44,883
LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape areas	1.84 AC	\$13,000.00	\$23,875	\$23,875

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ZONE 2 - SOUTH WOODLAND**INVASIVE SPECIES REMOVAL**

Priority 1 (1-3 years):

High cost (Hand removal)	5,800 SF	\$0.35	\$2,030	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	29 EA	\$500.00	\$14,500	
Tree removal in defensible space	8 EA	\$500.00	\$4,000	\$20,530

Priority 2 (1-5 years):

High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$1,400

Priority 3 (6-10 years):

High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$1,400

Priority 4 (Himalayan Blackberry, English and Cape Ivy - removal will have short and long term impact on habitat)

High cost (Hand removal)	31,700 SF	\$0.35	\$11,095	
High cost (Hand removal) in defensible space	4,000 SF	\$0.35	\$1,400	
Medium cost (Mechanical removal)	0 SF	\$0.15	\$0	
Low cost	0 SF	\$0.07	\$0	
Tree removal	0 EA	\$500.00	\$0	\$12,495

Priority 5 (Himalayan Blackberry - No Action at this time) 179,500 SF \$0.00 \$0 **\$0**

Priority 5 (Himalayan Blackberry - No Action at this time) in defensible space 35,500 SF \$0.00 \$0 **\$0**

Mitigation planting and irrigation 35,000 SF \$5.00 \$175,000 **\$175,000**

Fire crew savings^{1 2} 1 LS (\$98,250.00) (\$98,250) (\$98,250)

8' SEASONAL TRAIL DEVELOPMENT - 3050 LF

Seasonal footbridge at ditch crossing	4 AL	\$6,500.00	\$26,000	
Clear and grub	24,400 SF	\$0.50	\$12,200	
Fine grading	24,400 SF	\$0.50	\$12,200	
Mulch-3" depth	226 CY	\$120.00	\$27,120	
Mitigation planting and irrigation	24,400 SF	\$5.00	\$122,000	\$199,520
Fire crew savings ^{1 2 3}	1 LS	(\$61,680.00)	(\$61,680)	(\$61,680)

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LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape areas	1.36 AC	\$13,000.00	\$17,727	
Seasonal trail maintenance	1 AL	\$25,000.00	\$25,000	\$42,727
TOTAL				\$1,056,602
Potential Fire Crew Savings				-\$359,930

The above items, amounts, quantities, and related information are based on BFS Landscape Architects' judgment at this level of document preparation and is offered only as reference data. BFS has no control over construction quantities, costs, and related factors affecting costs, and advises the client that significant variations may occur between this estimate of probable construction costs and actual construction prices.

NOTES

1. Fire crews consist of 12-15 crew members and a fire captain. Cost \$225 a day and bring their own equipment.
2. Assumed fire crews will clear and grub at \$0.25 a SF and could plant at \$3.00 a SF
3. Assumed fire crews will clear and grub at \$0.25 a SF and mulch at \$90.00 a CY.

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LAGUNA GRANDE REGIONAL PARK PHASE 1 COST ESTIMATE

Project: Laguna Grande Regional Park -
Maintenance Strategy
Client: Laguna Grande Regional Park JPA
Issuance: Strategy Draft
Date: February 28, 2022

Project Number: 21.019
Estimate By: DZ
Checked By: BM



IMPLEMENTATION PHASE 1

item description	quantity	unit cost	item total	subtotal
LIMBING, PRUNING, CLEARING				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
LIMBING, PRUNING, CLEARING AT ENCAMPMENTS				
Tree pruning and limbing	50 EA	\$500.00	\$25,000	\$25,000
TRAIL REPAIRS - ROOT IMPACTS - 250 LF				
Demolition	2,500 SF	\$3.00	\$7,500	
Root pruning	1 LS	\$8,000.00	\$8,000	
Fine grading	2,500 SF	\$0.25	\$625	
Asphalt paving and base	2,500 SF	\$8.00	\$20,000	\$36,125
TRAIL REPAIRS - ACCESSIBILITY - 200 LF				
Demolition	2,000 SF	\$3.00	\$6,000	
Fine grading	2,000 SF	\$0.25	\$500	
Asphalt paving and base	2,000 SF	\$8.00	\$16,000	
Concrete paving	520 SF	\$16.00	\$8,320	\$30,820
8' SEASONAL TRAIL DEVELOPMENT - 400 LF				
Seasonal footbridge at ditch crossing	1 AL	\$6,500.00	\$6,500	
Clear and grub	3,200 SF	\$0.50	\$1,600	
Fine grading	3,200 SF	\$0.50	\$1,600	
Mulch-3" depth	30 CY	\$120.00	\$3,600	
Mitigation planting and irrigation	3,200 SF	\$5.00	\$16,000	\$29,300
Fire crew savings ^{1 2 3}	1 LS	(\$8,100.00)	(\$8,100)	(\$8,100)
INVASIVE SPECIES REMOVAL - NON-SOUTH WOODS				
High cost (Hand removal)	3,600 SF	\$0.35	\$1,260	
Medium cost (Mechanical removal)	3,000 SF	\$0.15	\$450	
Low cost	600 SF	\$0.07	\$42	\$1,752
LANDSCAPE MAINTENANCE				
Annual maintenance for mitigation landscape	0.07 AC	\$13,000.00	\$955	
Seasonal trail maintenance	1 AL	\$8,000.00	\$8,000	\$8,955
TOTAL				\$156,952
Potential Fire Crew Savings				-\$8,100

The above items, amounts, quantities, and related information are based on BFS Landscape Architects' judgment at this level of document preparation and is offered only as reference data. BFS has no control over construction quantities, costs, and related factors affecting costs, and advises the client that significant variations may occur between this estimate of probable construction costs and actual construction prices.

NOTES

1. Fire crews consist of 12-15 crew members and a fire captain. Cost \$225 a day and bring their own equipment.
2. Assumed fire crews will clear and grub at \$0.25 a SF and could plant at \$3.00 a SF
3. Assumed fire crews will clear and grub at \$0.25 a SF and mulch at \$90.00 a CY.

APPENDIX A

PLANT SURVEY



EMC PLANNING GROUP INC.
A LAND USE PLANNING & DESIGN FIRM

301 Lighthouse Avenue Suite C Monterey California 93940
Tel 831-649-1799 Fax 831-649-8399 www.emcplanning.com

To: Elizabeth Matz, BFS Landscape Architects

From: Patrick Furtado

Date: July 2, 2021

Re: Laguna Grande Regional Park Vegetation Mapping and Focused Plant Survey Results

Vegetation Mapping

EMC Planning Group associate biologist Patrick Furtado, M.S. conducted geographic information system (GIS) mapping of Laguna Grande Regional Park on May 18, 2021. Plant communities and several other features including invasive plants, trails, and homeless camps were mapped using Environmental Systems Research Institute's (ESRI) Field Maps mobile mapping application and a Trimble R1 sub-meter Global Positioning System (GPS) receiver. Plant communities were classified and mapped generally according to the alliance level of the Manual of California Vegetation (Sawyer et al. 2009). Figure 1, Vegetation Map – North, and Figure 2, Vegetation Map – South, are attached to this memorandum. Electronic GIS data can be provided upon request.

Focused Plant Survey

EMC Planning Group associate biologist Patrick Furtado completed focused plant surveys for special-status plant species on May 24, 2021 and June 15, 2021 in accordance with current California Department of Fish and Wildlife (CDFW 2009) and California Native Plant Society (CNPS 2001) rare plant survey protocols. According to the United States Drought Monitor, the project site is located in an area experiencing extreme drought conditions at the time of surveys (National Drought Mitigation Center 2021).

MEMORANDUM

Mr. Furtado also visited nearby special-status plant reference populations for seaside bird's beak (*Cordylanthus rigidus* ssp. *littoralis*), Monterey spineflower (*Chorizanthe pungens* var. *pungens*), Monterey gilia (*Gilia tenuiflora* ssp. *arenaria*), Yadon's rein orchid (*Piperia yadonii*), and sand-loving wallflower (*Erysimum ammodendrum*) to determine that these plant species were identifiable at the time of the surveys. All of these species except for Yadon's rein orchid were identifiable. Yadon's rein orchid may not be germinating or flowering in normal numbers this season due to the current extreme drought conditions (NDMC 2021). However, habitat for Yadon's rein orchid was not found on the Laguna Grande Park project site.

All suitable habitats for special-status plant species within the Laguna Grande Park survey area were systematically surveyed and plant species observed were recorded in field notes. Plant species were identified in the field or collected for subsequent identification using plant keys contained in The Jepson Manual: Vascular Plants of California (Baldwin et. al 2012). Taxonomy follows the Jepson Flora Project (2021) for scientific and common names.

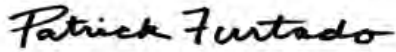
Special-status species are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the U.S. Fish and Wildlife Service (USFWS) or CDFW under the state and/or federal Endangered Species Acts. The special-status designation also includes CDFW Species of Special Concern and Fully Protected species, California Native Plant Society (CNPS) Rare Plant Rank 1B and 2B species, and other locally rare species that meet the criteria for listing as described in Section 15380 of CEQA Guidelines. Special-status species are generally rare, restricted in distribution, declining throughout their range, or have a critical, vulnerable stage in their life cycle that warrants monitoring.

A total of 112 plant taxa were identified within the park boundaries, including 47 native California taxa (42 percent) and 65 non-native taxa (58 percent). No special-status plant species were observed within the Laguna Grande Regional Park survey area. Appendix A, Plant Species Observed, presents the list of all plant species that were observed at the park during the focused plant surveys.

Ms. Matz
BFS Landscape Architects
July 2, 2021, Page 3

Focused plant survey results are generally considered valid for about five years. Please contact me with any questions. I look forward to further assisting you with this important project.

Sincerely,

A handwritten signature in black ink that reads "Patrick Furtado". The signature is written in a cursive, flowing style.

Patrick Furtado, M.S.
Associate Biologist

Attachments: Figure 1, Vegetation Map – North

Figure 2, Vegetation Map – South

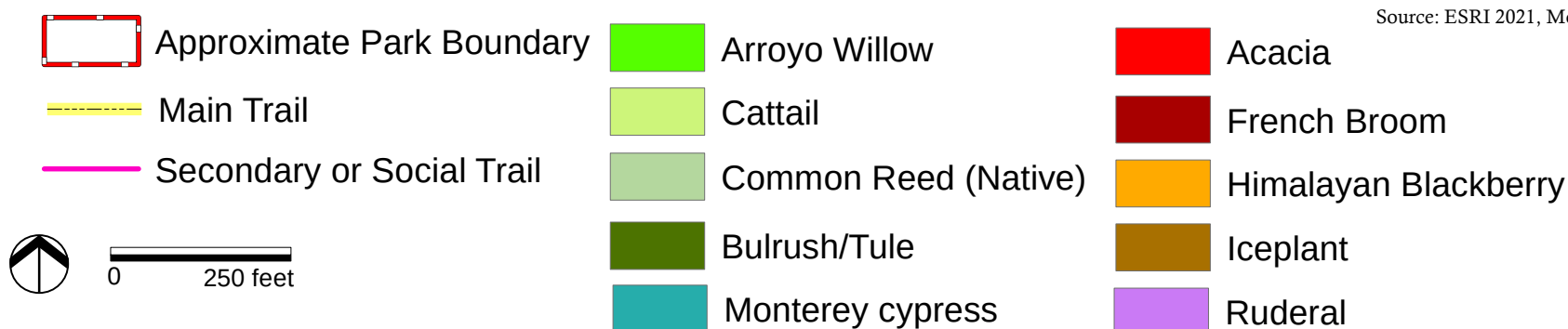
Appendix A, Plant List

References

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- Bossard, Carla C., et al. Invasive Plants of California's Wildlands. University of California Press, 2000.
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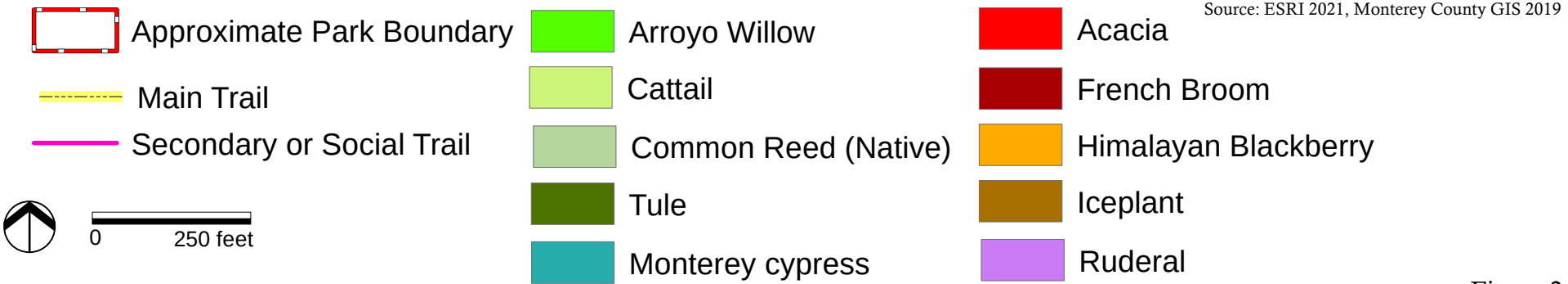
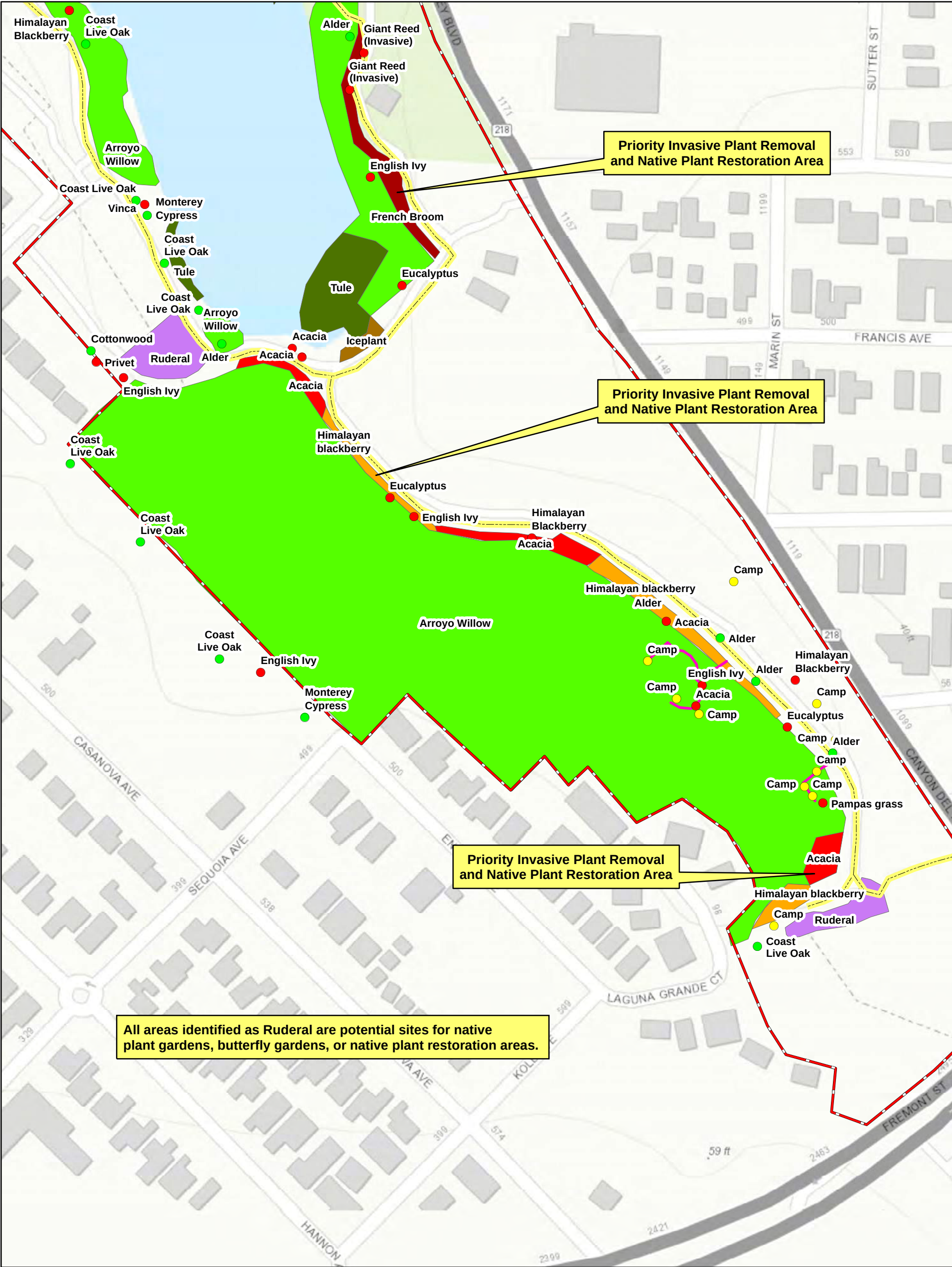
Source: ESRI 2021, Monterey County GIS 2019



A north arrow pointing upwards and a scale bar labeled 0 to 250 feet.

E M C

Figure 1
Vegetation Map - North



Source: ESRI 2021, Monterey County GIS 2019

APPENDIX A

PLANT SPECIES OBSERVED MAY 24 AND JUNE 15, 2021

Appendix A: Plant Species Observed May 24 and June 15, 2021

Family	Species Name	Common Name	Native/Non-Native	Form
Aizoaceae	<i>Carpobrotus edulis</i>	Iceplant	• invasive non-native	Perennial herb
Anacardiaceae	<i>Toxicodendron diversilobum</i>	Poison oak	native	Vine, Shrub
Apiaceae	<i>Apium graveolens</i>	Celery	non-native	Annual, Biennial herb
Apiaceae	<i>Conium maculatum</i>	Poison hemlock	• invasive non-native	Perennial herb
Apiaceae	<i>Foeniculum vulgare</i>	Fennel	• invasive non-native	Perennial herb
Apiaceae	<i>Oenanthe sarmentosa</i>	Water parsley	native	Perennial herb
Apocynaceae	<i>Vinca major</i>	Vinca	• invasive non-native	Perennial herb
Araceae	<i>Zantedeschia aethiopica</i>	Callalily	• invasive non-native	Perennial herb
Araliaceae	<i>Hedera helix</i>	English ivy	• invasive non-native	Vine, Shrub
Asteraceae	<i>Baccharis pilularis</i>	Coyote brush	native	Shrub
Asteraceae	<i>Carduus pycnocephalus</i>	Italian thistle	• invasive non-native	Annual herb
Asteraceae	<i>Cirsium vulgare</i>	Bullthistle	• invasive non-native	Perennial herb
Asteraceae	<i>Cotula coronopifolia</i>	Brass buttons	• invasive non-native	Perennial herb
Asteraceae	<i>Delairea odorata</i>	Cape ivy	• invasive non-native	Perennial herb
Asteraceae	<i>Helminthotheca echioides</i>	Bristly ox-tongue	• invasive non-native	Annual, Perennial herb
Asteraceae	<i>Hypochaeris glabra</i>	Smooth cats ear	• invasive non-native	Annual herb
Asteraceae	<i>Hypochaeris radicata</i>	Hairy cats ear	• invasive non-native	Perennial herb
Asteraceae	<i>Jaumea carnosa</i>	Marsh jaumea	native	Perennial herb
Asteraceae	<i>Lactuca serriola</i>	Prickly lettuce	• invasive non-native	Annual herb
Asteraceae	<i>Matricaria discoidea</i>	Pineapple weed	native	Annual herb
Asteraceae	<i>Pseudognaphalium luteoalbum</i>	Jersey cudweed	non-native	Annual herb
Asteraceae	<i>Sonchus asper</i>	Spiny sowthistle	• invasive non-native	Annual herb
Asteraceae	<i>Taraxacum officinale</i>	Red seeded dandelion	• invasive non-native	Perennial herb

Appendix A

Family	Species Name	Common Name	Native/Non-Native	Form
Betulaceae	<i>Alnus rhombifolia</i>	White alder	native	Tree
Boraginaceae	<i>Heliotropium curassavicum</i> var. <i>oculatum</i>	Seaside heliotrope	native	Perennial herb
Brassicaceae	<i>Brassica nigra</i>	Black mustard	• invasive non-native	Annual herb
Brassicaceae	<i>Hirschfeldia incana</i>	Mustard	• invasive non-native	Perennial herb
Brassicaceae	<i>Nasturtium officinale</i>	Watercress	native	Perennial herb (aquatic)
Brassicaceae	<i>Raphanus sativus</i>	Jointed charlock	• invasive non-native	Annual, Biennial herb
Caryophyllaceae	<i>Silene gallica</i>	Common catchfly	non-native	Annual herb
Chenopodiaceae	<i>Atriplex prostrata</i>	Fat-hen	non-native	Annual herb
Convolvulaceae	<i>Calystegia macrostegia</i>	Island morning glory	native	Perennial herb, Vine
Cornaceae	<i>Cornus sericea</i>	American dogwood	native	Shrub
Cucurbitaceae	<i>Marah fabacea</i>	California man-root	native	Perennial herb, Vine
Cupressaceae	<i>Hesperocyparis macrocarpa</i>	Monterey cypress	native	Tree
Cupressaceae	<i>Sequoia sempervirens</i>	Coast redwood	native	Tree
Cyperaceae	<i>Bolboschoenus robustus</i>	Sturdy bullrush	native	Perennial grasslike herb
Cyperaceae	<i>Cyperus eragrostis</i>	Tall cyperus	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus acutus</i> var. <i>occidentalis</i>	Tule	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus californicus</i>	California bulrush	native	Perennial grasslike herb
Cyperaceae	<i>Schoenoplectus pungens</i> var. <i>longispicatus</i>	Common threesquare	native	Perennial grasslike herb
Cyperaceae	<i>Scirpus microcarpus</i>	Small fruited bulrush	native	Perennial grasslike herb
Equisetaceae	<i>Equisetum telmateia</i> ssp. <i>braunii</i>	Giant horsetail	native	Fern
Fabaceae	<i>Acacia dealbata</i>	Silver wattle	• invasive non-native	Tree, Shrub
Fabaceae	<i>Acacia longifolia</i>	Golden wattle	non-native	Tree
Fabaceae	<i>Acacia melanoxylon</i>	Blackwood acacia	• invasive non-native	Tree
Fabaceae	<i>Genista monspessulana</i>	French broom	• invasive non-native	Shrub

Family	Species Name	Common Name	Native/Non-Native	Form
Fabaceae	<i>Lupinus arboreus</i>	Coastal bush lupine	native	Shrub
Fabaceae	<i>Lupinus nanus</i>	Valley sky lupine	native	Annual herb
Fabaceae	<i>Medicago polymorpha</i>	California burclover	• invasive non-native	Annual herb
Fabaceae	<i>Melilotus albus</i>	White sweetclover	• invasive non-native	Annual, Biennial herb
Fabaceae	<i>Melilotus indicus</i>	Annual yellow sweetclover	non-native	Annual herb
Fabaceae	<i>Trifolium repens</i>	White clover	non-native	Perennial herb
Fabaceae	<i>Vicia sativa</i>	Spring vetch	non-native	Annual herb, Vine
Fagaceae	<i>Quercus agrifolia</i>	Coast live oak	native	Tree
Geraniaceae	<i>Erodium botrys</i>	Big heron bill	non-native	Annual herb
Geraniaceae	<i>Geranium dissectum</i>	Wild geranium	• invasive non-native	Annual herb
Geraniaceae	<i>Geranium rotundifolium</i>	Round leaved geranium	non-native	Annual herb
Juglandaceae	<i>Juglans hindsii</i>	Northern california black walnut	native	Tree
Juncaceae	<i>Juncus effusus ssp. pacificus</i>	Pacific rush	native	Perennial grasslike herb
Juncaceae	<i>Juncus patens</i>	Rush	native	Perennial grasslike herb
Malvaceae	<i>Malva pseudolavatera</i>	Cretan mallow	non-native	Shrub
Malvaceae	<i>Malva sylvestris</i>	High mallow	non-native	Perennial herb
Myrsinaceae	<i>Lysimachia arvensis</i>	Scarlet pimpernel	non-native	Annual herb
Myrtaceae	<i>Eucalyptus globulus</i>	Blue gum	• invasive non-native	Tree
Onagraceae	<i>Epilobium ciliatum</i>	Slender willow herb	native	Perennial herb
Onagraceae	<i>Oenothera elata</i>	Evening primrose	native	Perennial herb
Papaveraceae	<i>Eschscholzia californica</i>	California poppy	native	Annual, Perennial herb
Plantaginaceae	<i>Plantago coronopus</i>	Cut leaf plantain	• invasive non-native	Annual herb
Plantaginaceae	<i>Plantago lanceolata</i>	Ribwort	• invasive non-native	Perennial herb
Plantaginaceae	<i>Plantago major</i>	Common plantain	non-native	Perennial herb

Appendix A

Family	Species Name	Common Name	Native/Non-Native	Form
Platanaceae	<i>Platanus racemosa</i>	California sycamore	native	Tree
Poaceae	<i>Agrostis stolonifera</i>	Redtop	• invasive non-native	Perennial grass
Poaceae	<i>Arundo donax</i>	Giant reed	• invasive non-native	Perennial grass
Poaceae	<i>Avena fatua</i>	Wildoats	• invasive non-native	Annual grass
Poaceae	<i>Bromus diandrus</i>	Ripgut brome	• invasive non-native	Annual grass
Poaceae	<i>Bromus sitchensis</i> var. <i>carinatus</i>	California brome	native	Perennial grass
Poaceae	<i>Digitaria sanguinalis</i>	Crabgrass	non-native	Annual grass
Poaceae	<i>Distichlis spicata</i>	Salt grass	native	Perennial grass
Poaceae	<i>Ehrharta erecta</i>	Upright veldt grass	• invasive non-native	Perennial grass
Poaceae	<i>Festuca myuros</i>	Rattail sixweeks grass	• invasive non-native	Annual grass
Poaceae	<i>Festuca perennis</i>	Italian rye grass	• invasive non-native	Annual, Perennial grass
Poaceae	<i>Holcus lanatus</i>	Common velvetgrass	• invasive non-native	Perennial grass
Poaceae	<i>Hordeum murinum</i>	Foxtail barley	• invasive non-native	Annual grass
Poaceae	<i>Pennisetum clandestinum</i>	Kikuyu grass	• invasive non-native	Perennial grass
Poaceae	<i>Phragmites australis</i>	Common reed	native	Perennial grass
Poaceae	<i>Poa annua</i>	Annual blue grass	non-native	Annual grass
Polygonaceae	<i>Persicaria amphibia</i>	Water smartweed	native	Perennial herb (aquatic)
Polygonaceae	<i>Polygonum aviculare</i>	Prostrate knotweed	non-native	Annual, Perennial herb
Polygonaceae	<i>Rumex acetosella</i>	Sheep sorrel	• invasive non-native	Perennial herb
Polygonaceae	<i>Rumex crispus</i>	Curly dock	• invasive non-native	Perennial herb
Polygonaceae	<i>Rumex pulcher</i>	Fiddleleaf dock	non-native	Perennial herb
Rhamnaceae	<i>Ceanothus thyrsiflorus</i>	Blueblossom	native	Tree, Shrub
Rhamnaceae	<i>Frangula californica</i>	California coffeeberry	native	Shrub
Rosaceae	<i>Potentilla anserina</i>	Silver weed cinquefoil	native	Perennial herb

Family	Species Name	Common Name	Native/Non-Native	Form
Rosaceae	<i>Prunus cerasifera</i>	Cherry plum	• invasive non-native	Tree
Rosaceae	<i>Prunus ilicifolia</i>	Holly leaf cherry	native	Tree, Shrub
Rosaceae	<i>Prunus virginiana</i>	Chokecherry	native	Tree, Shrub
Rosaceae	<i>Rubus armeniacus</i>	Himalayan blackberry	• invasive non-native	Shrub
Rosaceae	<i>Rubus ursinus</i>	California blackberry	native	Vine, Shrub
Salicaceae	<i>Populus trichocarpa</i>	Black cottonwood	native	Tree
Salicaceae	<i>Salix laevigata</i>	Polished willow	native	Tree
Salicaceae	<i>Salix lasiandra</i>	Pacific willow	native	Tree
Salicaceae	<i>Salix lasiolepis</i>	Arroyo willow	native	Tree, Shrub
Sapindaceae	<i>Acer negundo</i>	Boxelder	native	Tree
Scrophulariaceae	<i>Myoporum laetum</i>	Ngaio tree	• invasive non-native	Tree, Shrub
Scrophulariaceae	<i>Verbascum thapsus</i>	Woolly mullein	• invasive non-native	Perennial herb
Tropaeolaceae	<i>Tropaeolum majus</i>	Garden nasturtium	non-native	Annual herb, Vine
Typhaceae	<i>Typha latifolia</i>	Broadleaf cattail	native	Perennial herb (aquatic)
Urticaceae	<i>Parietaria judaica</i>	Spreading pellitory	non-native	Perennial herb
Urticaceae	<i>Urtica dioica</i>	Stinging nettle	native	Perennial herb
Urticaceae	<i>Urtica urens</i>	Annual stinging nettle	non-native	Annual herb

SOURCE: EMC Planning Group 2021

APPENDIX B

INVASIVE PLANT CONTROL

LAGUNA GRANDE REGIONAL PARK
TRAIL MAINTENANCE STRATEGY
September 28, 2021

GUIDELINES FOR INVASIVE, NON-NATIVE PLANT REMOVAL/CONTROL

1.0 INTRODUCTION

Non-native plant species are species not present in California and/or the Monterey Bay prior to Russian, Spanish and/or European colonization. The Spanish discovery of Monterey Bay occurred in the early 1600's, yet it wasn't until 1770 that the first non-Native American settlement was established (Gordon, 1996). Available evidence indicates that the vast majority of non-native plants now established in California were introduced after this time (Cal-IPC, 2021). Settlers brought non-native plants accidentally in ship ballast and as contaminants of grain shipments, in livestock and livestock feed, as well as intentionally for food, fiber, medicine, and ornamental uses. Most non-native plants introduced to California in these early times first established at coastal sites near ports and around missions and other settlements. This is likely true for the Monterey Bay region. The majority of the first non-native plants to establish were of European origin; however, later-arriving species have origins in central and south America, and more recently from Asia and Australia. Many of the arriving non-native plant species found favorable growing conditions in coastal California and became successful in competing with native plant species for growing space, soil nutrients, and soil moisture. Of the estimated 1,800 non-native plant species established in California, only approximately 200 (11%) are recognized as serious threats to native ecosystems; yet these species have dramatically changed California's ecological landscape (Cal-IPC, 2021). Species that exhibit aggressive growth patterns that lead to a reduction in native plant diversity and cover are considered to be **invasive, non-native** plant species.

An aggressive growth pattern of an invasive, non-native plant species can result in a corresponding reduction in the diversity and health of native flora and fauna. A decrease in native plant and animal diversity can lead to a weakening of native ecosystems, making the ecosystem more vulnerable to permanent damage due to stochastic events (i.e., unpredictable events that can affect population and community dynamics, such as disease infestation, wildfire, or unintentional human damage). In addition, as native insects and wildlife rely on native plants for shelter, food and reproduction, the spread of non-utilized non-native plant species can result in the disappearance or reduced numbers and vigor of native species. A study on the ecosystems of California found the impacts of invasive species on native species include genetic impacts (i.e., hybridizing with native species), local or species-level extinctions through disease and displacement, changes in community composition and native species diversity, and altered ecosystem processes such as nutrient cycling and disturbance regimes (Mooney and Zavaleta 2016). Additionally, some invasive non-native plants are toxic to wildlife and insects. Toxic plant materials weaken or kill aquatic life. Finally, the loss of the complex plant cover and plant root systems lead to decreases in soil moisture, increases in soil temperature and changes in soil chemical composition. Soil and moisture changes can lead to increases in erosion potential and decreases in water quality.

Numerous non-native plant species have been recorded in Laguna Grande Regional Park. Some of these are invasive with infestations having negative effects on the park's upland and wetland ecosystems. A level of environmental damage has occurred within the Park from infestations of these invasive, non-native plant species. Measures to reduce damage from invasive, non-native plant species, to benefit the Park's native ecosystems, are identified in this chapter.

2.0 METHODOLOGY

The extent of invasive, non-native plant species within Laguna Grande Regional Park was assessed through literature review, review of the Vegetation Mapping and Focused Plant Survey Results (EMC Planning Group, 2021), and field observations by Kathleen Lyons (plant ecologist) and George McMenamin (restoration specialist). Field surveys were conducted on July 30, August 10 and September 7, 2021 to field-check previously mapped data, identify additional locations of invasive, non-native plant species, evaluate the level of threat an infestation poses to native resources, and evaluate measures for removal and control of infestations. The distribution of the invasive, non-native plant species was depicted onto a base map and EMC Planning Group entered data entered into a Geographic Information System (GIS).

3.0 INVASIVE, NON-NATIVE PLANT SPECIES

Over twenty-five invasive, non-native plant species were identified to be of management concern within Laguna Grande Regional Park. Most of these species are listed by the California Invasive Plant Council (Cal-IPC), as ***invasive species***. Two species are listed as ***noxious weeds*** by the California Department of Food and Agriculture (CDFA). Table 1 lists these species and their Cal-IPC invasive rating. Figures 1 and 2 show the distribution of each species within the regional park.

Plant species have varying patterns for growth and reproduction. These patterns are considered in evaluating their ability to invade native ecosystems as well as control measures. Plants that are annual/biennial species, such as a thistle, typically grows quickly and produce large amounts of seed that is often easily dispersed by wind or by animals. Seeds from annual species typically have relatively short lifespans (1-5 years). Some perennial plants, such as French broom, reproduce by seed; however, the seed can persist in the soil for long periods of time (30+ years). Some perennial plants, such as Cape ivy, can reproduce from stem fragments. The growth habitat and primary reproductive method of the invasive, non-native plant species is presented in Table 1.



Figure 1
Invasive Plant Species - North
Laguna Grande Trail Maintenance Strategy IS/MND

Figure 1. Invasive, Non-native Plant Species, North



Table 1. Invasive, Non-native Plant Species of Management Concern, Laguna Grande Regional Park

Common Name	Scientific Name	Cal-IPC Ranking	Growth Habit	Primary Reproduction
TREES				
Acacia	<i>Acacia melanoxylon</i> <i>Acacia dealbata</i> <i>Acacia longifolia</i>	Moderate	Perennial, evergreen	Seed, roots and stump sprouts
Blue Gum Eucalyptus	<i>Eucalyptus globulus</i>	Limited	Perennial, evergreen	Seed, stump sprouts
White Ash	<i>Fraxinus americana</i>	None	Perennial, deciduous	Seed, stump and root sprouts
Ngaio Tree (Myoporum)	<i>Myoporum laetum</i>	None	Perennial, evergreen	Seed
Cherry Plum	<i>Prunus cerasifera</i>	None	Perennial, deciduous	Seed, stump sprouts
Chinese Elm	<i>Ulmus parvifolia</i>	None	Perennial, deciduous	Seed, stump and root sprout
SHRUBS AND WOODY VINES				
French Broom	<i>Genista monspessulana</i>	High	Perennial	Seed
Glossy Privet	<i>Ligustrum lucidum</i>	Limited	Perennial	Seed
Himalayan Blackberry	<i>Rubus armeniacus</i>	High	Perennial	Seed, root fragments, cane tips
Elm-leaf (thornless) Blackberry	<i>Rubus ulmifolius</i>	None	Perennial	Seed, root fragments, cane tips
Pride of Madeira	<i>Echium candicans</i>	Limited	Perennial	Seed
NON-WOODY VINES, GRASSES, AND GROUNDCOVERS				
Aloe	<i>Aloe arborescens</i>	None	Perennial	Vegetatively, seeds
Giant Reed	<i>Arundo donax</i>	High	Perennial	Vegetatively
Short-stalked False Bindweed	<i>Calystegia silvatica</i>	None	Perennial	Seeds, roots
Italian Thistle	<i>Carduus pycnocephalus</i>	Moderate ¹	Annual	Seed
Ice Plant	<i>Carpobrotus edulis</i> <i>Carpobrotus chilensis</i>	High	Perennial	Roots, plant fragments, seed
Bull Thistle	<i>Cirsium vulgare</i>	Moderate ¹	Biennial	Seed
Poison Hemlock	<i>Conium maculatum</i>	Moderate	Biennial	Seed
Jubata Grass	<i>Cortaderia jubata</i>	High	Perennial	Seed
Pampas Grass	<i>Cortaderia selloana</i>			
Cape Ivy	<i>Delairea odorata</i>	High	Perennial	Vegetatively
Panic Veldt Grass	<i>Ehrharta erecta</i>	Moderate	Annual	Seed
Fennel	<i>Foeniculum vulgare</i>	Moderate	Perennial	Seed root fragments
English Ivy	<i>Hedera helix</i> <i>Hedera spp. and cultivars</i>	High	Perennial	Seed, vegetatively
Japanese Honeysuckle	<i>Lonicera japonica</i>	None	Perennial	Seed, vegetatively
Kikuyu Grass	<i>Pennisetum clandestinum</i>	Limited	Perennial	Seed, rhizome, stolen fragments
Nasturtium	<i>Tropaeolum majus</i>	None	Annual	Seed, stem fragments
Periwinkle	<i>Vinca major</i>	Moderate		Vegetatively
Calla Lily	<i>Zantedeschia aethiopica</i>	Limited	Perennial	Seed, rhizome

¹ – species has a pest rating of “C” by CDFA: “State endorsed holding action and eradication if plant found in a nursery; action to retard spread of plant outside nursery at discretion of County Agricultural Commissioner.”

Table 2 identifies the inventory categories developed by Cal-IPC to reflect the level of a species negative ecological impact in California. These categories are high, moderate, or limited. Two additional categories are “Alert” and “Watch.” An Alert is listed on species with High or Moderate impacts that have limited distribution in California, but may have the potential to spread much further. Species on the “watch” list have been assessed as posing a high risk of becoming invasive in the future in California.

Table 2. Cal-IPC Ratings of Invasive Weeds

Ranking	Meaning of Ranking
High	These species have severe ecological impacts on physical processes, plant and animal communities, and vegetation structure. Their reproductive biology and other attributes are conducive to moderate to high rates of dispersal and establishment. Most are widely distributed ecologically.
Moderate	These species have substantial and apparent—but generally not severe—ecological impacts on physical processes, plant and animal communities, and vegetation structure. Their reproductive biology and other attributes are conducive to moderate to high rates of dispersal, though establishment is generally dependent upon ecological disturbance. Ecological amplitude and distribution may range from limited to widespread.
Limited	These species are invasive but their ecological impacts are minor on a statewide level or there was not enough information to justify a higher score. Their reproductive biology and other attributes result in low to moderate rates of invasiveness. Ecological amplitude and distribution are generally limited, but these species may be locally persistent and problematic.

Source: Cal-IPC, 2021

The plant species descriptions provided in the following sections are based on general plant life cycles and growth patterns in the central coast region. The information provided should be used as a general guideline and does not replace yearly monitoring. Some biennials may become annuals or short-lived perennials based on extreme conditions, such as drought or years of high rainfall. Additionally, the timing of plant growth and flowering may change under extreme parameters.

3.1 Trees

Most non-native tree species have several common invasive characteristics. Most outcompete many native plant species by blocking sunlight, having rapid growth, and dominating soil moisture and nutrient resources.

Silver wattle (*Acacia dealbata*), **Sydney golden wattle** (*Acacia longifolia*) and **blackwood wattle** (*Acacia melanoxylon*) are all non-native trees or shrubs. All three species are native to Australia, fast growing, fix nitrogen, and can re-sprout from cut stumps. They all produce prodigious amounts of seed and likely have leaves with allelopathic properties. The silver wattle usually reaches a height of 40-50 feet and can reproduce from both rhizomes and seed. Sydney golden wattle is usually a small tree or shrub that grows to a height of 20 to 25 feet and may form dense thickets. The blackwood wattle usually reaches heights of 40-50 feet. The blackwood wattle also develops root suckers and can form clonal populations. Both the silver and blackwood wattle may grow taller under some circumstances. All of these species are highly invasive due to their rapid growth, the allelopathic leave litter, their large, seed banks and their ability to spread by rhizome or roots. Once established, they outcompete the native plant species and alter the soil chemistry by fixing nitrogen. Additionally, they can create a significant fire hazard.

Blue gum eucalyptus (*Eucalyptus globulus*) is a large non-native tree that can grow rapidly to heights of 200 feet or more. It is native to Australia. Blue gum trees have an extensive lateral root system and can re-sprout from cut stumps and roots. Blue gum trees shed bark, leaves and drop branches continuously. This species can flower from late fall through the following spring, with seed capsules forming 10 months to a year later. The blue gum eucalyptus reproduces from seed. The species is a highly invasive tree due to its rapid growth, existing seed bank, ability to re-

sprout, and the allelopathic properties of the thick layer of leaf and bark litter. Additionally, the leaf litter, bark litter and large number of down branches create a significant fire hazard.

White ash (*Fraxinus americana*) is a non-native, evergreen to semi-deciduous tree native to southeastern Canada and midwestern United States. They can reach heights of 60 feet. Ash trees have large roots and may have adventitious roots. The trees flower in the spring with windborne pollination and they produce large quantities of viable seed. Ash trees are toxic to ruminant animals and may cause dermatitis to humans. The non-native ash species should be considered moderately invasive in riparian corridors or moist soils due to their rapid growth, potential for root sprouts and large quantities of seed.

Chinese elm (*Ulmus parvifolia*) is a non-native, semi-deciduous tree that can reach heights of 50 feet. It is native to Asia and prefers full to moderate sun. The Chinese elm sheds bark and has large roots. It flowers in late summer and produces viable seed. The seed can be carried by the wind for long distances. Chinese elms are low to moderately invasive in central coastal California, at this time, However, it is highly invasive in North Carolina and has potential to become more invasive along the central coast, due to its windborne seed and tolerance for many environmental conditions.

Cherry plum (*Prunus cerasifera*) is a non-native, often shrubby, deciduous tree that is native to Europe. Cherry plum trees can re-sprout from cut stumps and roots. This tree flowers in the spring and the plum-like fruit is often transported and spread into new areas, by animals and humans. Although this tree rarely forms groves or dominates habitat, it should be considered moderately invasive in some habitats where there is disturbance, or reduced competition and adequate resources for seedlings to become established.

Ngaio tree (myoporum) (*Myoporum laetum*) is a non-native, evergreen tree or shrub that can reach a height of 30 feet. It is native to New Zealand. Ngaio trees have a deep taproot and are drought tolerant when mature. Plants may re-sprout when the stems are cut. Ngaio trees flowers in the spring and summer and produces fruit containing 2-6 seeds. They produce large quantities of fruit which is often transported by birds. If the fruit stays intact, the seeds can survive for several years. This plant has regional toxicity if eaten, particularly the leaves. The Ngaio tree is moderately invasive in disturbed areas with sufficient soil moisture. This species can form monocultured stands due to the leaf litter and high seed production.

3.2 Shrubs and Woody Vines

French broom (*Genista monspessulana*) is a non-native, leguminous, perennial shrub with an average life span of 12-15 years. It is native to the Mediterranean region of Europe. French broom is evergreen and may reach a height of 10+ feet. French broom usually flowers in spring and early summer. A mature plant can produce thousands of seed pods per year. Each pod contains 5-8 seeds. The seed pods are dehiscent, bursting open in the summer, expelling seeds for a distance of up to 6 feet. French broom seed remains viable in and on the soil for decades. French broom seeds and flowers are toxic to humans and many domestic and native wildlife species. French broom is a highly invasive shrub that spreads rapidly. The prodigious quantities and long-term

viability of the seeds often result in a rapid expansion of the infestation. In addition, French broom will re-sprout from cut stumps unless it is cut below the root crown. Over a period of 3-6 years French broom can create a dense, monocultured stand.

Himalayan blackberry (*Rubus armeniacus*) and **elm-leaf (thornless) blackberry** (*Rubus ulmifolius*) are long-lived, non-native shrubs/woody vines that develop a perennial root system. These species grow in numerous forms and create dense thickets. Both species can assume a vine form and climb 20-30 feet into trees. Himalayan blackberry is native to Eurasia; elm-leaf (thornless) blackberry is native to Europe. Both species flower in the spring and usually produces fruit in the summer. Both of these blackberry species are highly invasive and spread quickly. They produce large quantities of berries and the seeds are often spread by birds and other animals that eat the fruit. Both blackberries develop extensive root systems and can spread vegetatively (re-sprout) from root fragments and re-rooting from cane tips.

Glossy privet (*Ligustrum lucidum*) is a non-native, evergreen tree or shrub that is native to Asia. This tree can reach heights of 40 feet and often has multiple stems. Glossy privet can re-sprout from cut stumps or roots. Glossy privet flowers in the late spring to summer. This species produces large quantities of berries that are mostly dispersed by birds. Glossy privet reproduces by both seed and roots. They may be invasive in woodlands or forest habitats where root sprouts and seed can form dense stands over time.

Pride of Madeira (*Echium candicans*) is a large, long lived, perennial shrub that is native to the island of Madeira, north of the Canary Islands. Pride of Madeira has numerous branches, woody roots and can reach heights of 8 feet. Pride of Madeira is a common landscape ornamental that has escaped cultivation in coastal regions. This species requires full sun and may bloom from April thru July, producing large quantities of viable seed. All parts of the plant are considered poisonous to ingest and can skin contact can cause dermatitis. Due to its long-life span and large quantities of seed, Pride of Madeira is moderately invasive along the central coast.

3.3 Non-woody Vines, Grasses and Groundcovers

Aloe (*Aloe arborescens*) is an evergreen, perennial succulent, native to southern Africa. Often called torch aloe, it is a large, densely growing succulent shrub that can reach 9 feet in height and spread. The stems support numerous narrow, recurved, soft-toothed margined leaves that are dull green, yellow-green to sometimes blue-green depending on the location and amount of sunlight received. Coral-red flowers bloom in late fall and early winter. Aloe spreads vegetatively, from a branch or stem and can also reproduce by seed. Due to Aloe's ability to spread both vegetatively and by seed, this species is considered somewhat invasive.

Giant reed (*Arundo donax*) is a non-native, long-lived, perennial grass that can grow to heights of 10+ feet. It is native to the Mediterranean area and tropical Asia. Giant reed has an extremely thick, aggressive, rhizomatous root system that can survive periodic flooding. Although it can flower year-round in some areas, seedlings are not encountered in California. It reproduces almost exclusively from rhizomes and root fragments which are often spread during flooding or high-water levels. In addition, Giant reed is highly flammable and can increase the risk of fire.

Giant reed is invasive, particularly in riparian corridors where it forms dense, impenetrable stands completely eliminating native plant species and greatly reducing habitat values.

Short-stalked false bindweed (*Calystegia sylvatica*) is a non-native, aggressive, perennial vine with an extensive root system. It is native to Europe. The vines are extremely aggressive climbers and grow rapidly. They can grow high into trees and can smother small trees and shrubs. The vines die back each year to the roots. Each flower produces a capsule with 2-4 seeds. Short-stalked false bindweed spreads both vegetatively and by seed. Once established, this bindweed can be difficult to eradicate due to the extensive root system and seed bank.

Bull thistle (*Cirsium vulgare*) is usually a biennial, from Eurasia and **Italian thistle** (*Carduus pycnocephalus*) is usually an annual, both native to the Mediterranean area. Bull thistle mostly flowers in late spring through the summer of the second year, with seed viability ranging from 3 to 5 years. Italian thistle usually flowers from mid-April through May and seed viability ranges from 4-8 years. Italian thistle produces 2 types of seed; one seed type usually falls near the plant and the other seed type is carried by the wind. Both species of thistle may continue to produce flowers until soil moisture becomes too low. Both of these thistles reproduce only by seed. Bull thistle represents a greatest threat in areas with soil moisture continuing later into the summer and the plant can re-sprout from cut roots, if conditions are right. Bull thistle may continue to produce some flower heads well into the fall under good conditions. Italian thistle prefers ground with reduced late spring moisture.

Ice plant (*Carpobrotus edulis*/*Carpobrotus chilensis* - may include hybrids) is a non-native, ground creeping, succulent, perennial shrub. It is native to South Africa. Trailing stems can reach lengths of 10+ feet and root at the nodes. Ice plant can form large, extremely dense mats of clonal plants. It is drought tolerant and often grows year around. On the central coast, ice plant flowers for most of the year and may flower year around. It produces numerous seeds with seed viability of 2 years. However, it is thought that ice plant mainly produces seedlings only in disturbed soils, due to herbivory. Once introduced into an area, ice plant can be highly invasive, in full sun. Additionally, it creates high levels of organic matter that can lead to invasions by additional non-native plant species. In this area, ice plant appears to spread mainly by root or plant fragments.

Poison hemlock (*Conium maculatum*) is a non-native, biennial, invasive plant that can grow to 10+ feet in height. It is native to Europe. It does not require much light and can grow in almost full shade. Poison hemlock can grow in most habitats as long as there is sufficient soil moisture. A large plant can produce up to several thousand flowers and seeds. Poison hemlock usually flowers April through July, but can continue to flower through the summer. Damaged stems may flower into the following spring. Seed viability is thought to be 3-4 years. Poison hemlock is extremely toxic to human and animals when eaten. It can cause contact dermatitis in some humans. It is not uncommon for animals to ingest Poison hemlock in early spring or when desirable vegetation becomes scarce, in the late summer and fall. Poison hemlock is highly invasive, particularly in areas with some sunlight, and good soil moisture, although it can be invasive in most types of habitats. It does not spread vegetatively, but can re-sprout multiple times from its large taproot if the stem is cut or broken.

Pampas grass and **Jubata grass** (*Cortaderia selloana* and *C. jubata*) are both non-native, perennial, densely tufted, grasses with long basal leaves and feathery inflorescence plumes. Both species are native to the Andes Mountains and several other sections of South America. The basal leaves and floral plumes can reach heights of 8-10 feet. The rhizomes and roots form a dense clump. Old pampas grass plants can have roots 10 feet deep and rhizomes 20 feet wide. Jubata grass tussocks are usually smaller than those of pampas grass. Although both species can produce large quantities of seed, pampas grass requires both male and female plants, in range, to create seed. All jubata grasses are female and produce viable seed. Each seed plume can have up to 100,000 seeds that are viable soon after emerging from the grass sheath. However, seed viability is less than 1 year and so a persisting seedbank does not occur. Pampas grass seedlings can survive a greater number of environmental conditions than jubata grass. In areas with disturbed soil, bare ground or low levels of competition from grasses or sedges, these two species can be highly invasive and greatly limit the establishment of native plant species.

Cape ivy (*Delairea odorata*) is a non-native, perennial vine that is usually evergreen, but can become deciduous under drought or extreme heat conditions. It is native to South Africa. Vines can form dense patches and smother all other vegetation. Additionally, the vines can grow 60+ feet in trees. Once established, Cape ivy vines and rhizomes can have growth rates of more than 20 feet in all directions per year. In California, Cape ivy flowers in mid to late winter and early spring. Although most Cape ivy seed is not viable in California, it is viable in some other countries and has proven viable under lab conditions. Cape ivy is mildly toxic to wildlife and can become toxic to fish and aquatic wildlife, if sufficient contact with water and dissolved plant matter occurs. Cape ivy is extremely invasive in riparian or shaded habitat. Although it does not usually produce viable seed in California, it has an extremely high growth rate and spreads vegetatively. The vines, stolons, and rhizomes are easily fragmented; a fragment as small as a half inch, with a node, can develop roots and re-sprout. As Cape ivy has a high carbohydrate and water content, even if left to dry for 2 or 3 months or more, a fragment can re-sprout when it rains or contacts moisture.

Panic veldt grass (*Ehrharta erecta*) is a perennial non-native grass. It is native to South Africa. The roots usually form a shallow clump although they can grow deeper in sandy soil. Panic veldt grass can grow in conditions from full sun to almost full shade. This species can create flowers and prodigious seed year-round. On the Central coast, seeds can germinate any time of the year in areas with sufficient moisture or fog. Due to the fact that this grass grows well in almost full shade, produces ample seed and germinates year-round, it represents a serious threat to riparian, wooded or other partially shaded areas, where it can outcompete native understory plants.

Fennel (*Foeniculum vulgare*) is a non-native, perennial invasive plant that can grow to 10+ feet in height. Fennel is native to Europe. It seems to grow best in areas of soil disturbance and may inhibit the growth of native plants, possibly due to allelopathic properties. The cultivar forms used for human consumption are usually not invasive. A single plant may produce multiple stems and 1000s of flowers and seeds. It usually flowers from late spring through the end of summer. Fennel mostly reproduces by seed, but under good conditions can spread from root fragments. Fennel is invasive in some habitats and is particularly invasive in areas with soil disturbance.

Once it develops a dense stand it will exclude native plant species due to its competitive seed bank and possibly allelopathic properties.

English ivy (*Hedera helix*, *H. spp.* and cultivars) is a general term used for a group of species. There are over 12 *Hedera* species and hundreds of cultivars. They are morphologically similar and often require chromosome testing to identify accurately. Most plants in this area are likely one of three species with very similar morphological features and reproductive patterns. These species are native to Europe and often hybridize. English ivy is a non-native, perennial woody plant with 2 growth forms. When young it assumes a vine form that can grow upward to 100+ feet. This allows it to grow high into trees and form dense, monocultural coverage on the ground that eliminates almost all other vegetation. When it reaches the mature reproductive form, it is often erect and has tree or shrub-like stems. It mostly forms flowers in the fall and berries in the spring on vertical surfaces. Each plant can produce 1000s of seeds. English ivy is mildly toxic to wildlife and has been called a green desert. English ivy is highly invasive and spreads both vegetatively and by seed. Birds can spread the seed large distances. English ivy can grow over and smother almost all other vegetation. Additionally, it will grow up in trees and damage them from the weight, dense coverage and wind breakage.

Japanese honeysuckle (*Lonicera japonica*) is a perennial climbing and ground cover vine. It is an evergreen and is a native to eastern Asia. The vines grow rapidly and can reach lengths of 30 feet. This honeysuckle flowers in late spring throughout the summer. Japanese honeysuckle is mildly toxic to humans, but does have some edible uses. Japanese honeysuckle can be highly invasive. Japanese honeysuckle grows rapidly and can smother or girdle small trees and shrubs with its vines. As ground cover it can outcompete native plant species. It spreads by both seed and rhizomatous stems which can root at each node.

Kikuyu grass (*Pennisetum clandestinum*) is a non-native perennial grass that is native to tropical portions of Africa. It has prostrate stems with a complex system of tough, branching rhizomes and stolons, mostly in the top 4-6 inches of soil. Kikuyu grass flowers from April to October and seed may be long-lived in some habitats. This grass can spread by both seed and vegetatively by rhizome or stolon fragments. When established, Kikuyu grass can form dense mat-like patches or grass areas that limit the growth of native plant species.

Garden nasturtium (*Tropaeolum majus*) is a non-native, annual or perennial, invasive garden escape. It is native to Central and South America. It can grow in multiple habitats, and often becomes invasive in riparian habitat. It has long climbing stems or vines that grow rapidly. Garden nasturtium may form a dense groundcover and cover small shrubs or trees. Garden nasturtium flowers from late spring through the summer and produces ample seed. This species reproduces from the seed and vegetatively from stem fragments. Garden nasturtium is moderately invasive, particularly in riparian habitats with ample sun and well-draining soils. It may densely cover the ground and inhibit the growth of native plants. Once established Garden nasturtium can be difficult to control with its large seed bank.

Periwinkle (*Vinca major*) is a non-native, perennial, evergreen, invasive plant that is native to Europe. Periwinkle usually flowers from April to August. However, this species stems and flowers are almost always sterile, so spread from seed is uncommon. Trailing stems have been observed as long as 6+ feet and can re-root at each node. Periwinkle spreads almost exclusively from trailing stems and stem fragments. Periwinkle is highly toxic and most species will not usually eat it, including goats.

Periwinkle is highly invasive in shaded habitats once it is introduced. It creates a dense, monocultured ground cover that prevents native seedlings or the growth of native species.

Calla lily (*Zantedeschia aethiopica*) is a non-native, perennial, monocot that is native to South Africa. It is usually deciduous in the central coast, due to the long dry season. It can grow in full shade, but usually does not bloom without some sunlight. Calla lily usually flowers in the late spring to early summer. Each seed pod can contain up to 50 seeds. All parts of a Calla lily are toxic to humans and wildlife. Calla lily is moderately invasive in riparian or partially shaded habitats with well-draining soils. However, it usually does not flower in full shade. Calla lily spreads by seed and vegetatively by rhizomes. Additionally, each plant can create large numbers of specialized buds along the rhizome the result in new stems and flowers.

4.0 PRIORITY AND TREATMENT

The management of invasive, non-native plants refers to the removal/control of species that have been considered be a significant threat to the habitat value of the park's riparian woodland and/or wetlands. To guide management actions and allocation of resources, priorities for species/occurrence removal were developed. This plan identifies six priority levels based on a species infestation, its ability to spread into habitat areas, and available removal/treatment actions. In addition, priority levels identify where removal actions may result in significant short or longer-term impacts to native riparian and/or wetland resources. Table 3 outlines the six priority levels.

Table 3. Priority Levels for Invasive, Non-native Plant Species Removal and Control

CODE	PRIORITY	RATIONALE
1	Highest	Isolated patches of highly invasive species that significantly degrade habitats. The goal is eradication in Years 1-3
2	High	Localized occurrences suitable for complete control/eradication in Years 1-5
3	Moderate	Isolated patches unlikely to spread significantly in next 5 years. If resources are not initially available treat in Years 6-10
4	Low	Occurrences confined by trails or other barriers. Occurrences are intermixed with native species and removal/control would have significant short and/or long-term impacts on native woodland/wetland habitat.
5	Lowest	Dense occurrences within inaccessible wooded terrain; heavy equipment and/or labor costs would be high for initial removal and long-term control; significant short and/or long-term impacts to native woodland habitat.
6	No Action	Occurrence does not pose a significant impact to native biotic resources or is not likely to pose a significant decline in native habitat values over time.

4.1 Removal/Control Treatments

Invasive, non-native plant species within the project area can be controlled through use of heavy equipment, hand removal/cutting, mechanical weed whipping and other tool work, and herbicide application. The most effective control techniques must take into account a species growth cycle, its flowering period, seed production/release periods, and its occurrence or level of infestation within the project area. Table 4 identifies techniques and general guidelines for invasive plant control.

General Guidelines and Specifications. The techniques to control specific invasive, non-native plants are numerous. The various techniques and methods have been tailored specifically for the plant species, conditions and locations within the park and are listed in Table 4. Figures 3 and 4 display the priority level and recommended treatment method(s) for each invasive, non-native plant occurrence. Proper training of field personnel is recommended prior to all field work, such that the method and technique is correlated to the biology of the species and the surrounding environmental conditions. Additionally, as natural environments are subject to constant dynamic processes, adjustments to methods or techniques may be required.

Field Training. Although supervision as to timing, technique and general location for invasive plant management can be provided for personnel performing invasive plant fieldwork, the personnel performing the work will need to be capable of operating independently. Untrained personnel will cause negative impacts on plant management results. Therefore, a certain level of field training is required for success. Training should include, but not be limited to, the follow skills and abilities:

- The ability to identify the key invasive plant species likely to be encountered within the work area. This could be achieved by disseminating a booklet of major invasive plants and field training sessions.
- The ability to identify the key native plants species likely to be encountered within the work area. This could be achieved by disseminating information on native plants in the project area and field training sessions.
- Although field personnel often have a high degree of skill with various types of equipment, details of proper techniques and timing should be provided to achieve maximum efficiency and success.
- Instructions should be provided so if field personnel encounter plants, animals or situations outside of their scope of training, they will know the proper course of action to take when these situations occur. General guidance should be provided to workers to limit harm to sensitive or protected habitats and species (such as dusky-footed woodrat dens, bird nests), including guidelines to employ that would limit the disruption of work.
- Use adaptive management strategies. Field personnel may have useful and efficient ideas and methods for doing a given task. Field supervisors should be encouraged to consider new ideas and potential improvements based on monitoring the effectiveness and effects of actions implemented on both the targeted species and the habitat, short and long-term.



Figure 3. Treatment of Invasive, Non-native Plant Species, North

Table 4. Techniques for Removal of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Code	Technique	Possible Applications	Treatment Notes
A	Mechanical Equipment (Includes all non-handheld mechanized equipment, such as mowers, backhoes, chippers, mulchers, brush cutters, other heavy equipment)	- Ice plant, Jubata grass - Himalayan blackberry, English ivy in areas away from water and trees- (leave buffer zones around each of these) - Maintenance and mowing of pathways, yet with care to avoid spreading periwinkle, Kikuyu grass and panic veldt grass	- May be used for mass clearing of areas containing invasive plant species with no desirable native plant species - Mowers may be used along pathways dominated by invasive non-native plant species containing limited specific native plants that will survive the treatment - Should be avoided in areas of potential erosion or sedimentation issues - Use should be limited during bird nesting season
B	Hand Removal (includes all non-motorized, battery or electric powered) individual hand removal work, such as shovels, pick-axes, hoes, pulaskis, pruners and loppers)	- All species. excluding trees and shrubs with trunk diameters greater than 1" - Requires removal of plant and roots for poison hemlock, fennel, bull thistle, periwinkle, nasturtium, panic veldt grass, Italian thistle, ice plant, Pride of Madeira, aloe, and calla lily - Useful for removal of above-ground stems of short - stalked false bindweed and Japanese honeysuckle, yet these species may require a specific cut and paint method to kill the underground growth and roots (see E, below)	- Hand pull – maximize root removal, <u>disposal options vary with species</u> - Hand pull with hand tools; tools used mostly to loosen soil around roots - Surface cut of weeds (timing is critical, suitable for annual, shallow root species). - Shovel cut to sever root (depth and timing are critical) - Full dig (mostly biennial and a few perennial species)
C	Herbicide Spot Spray or Cut and Spray (with non-ionic surfactant)	- Jubata grass (cut and spray) - Giant reed re sprouts (spot spray) - Periwinkle, Kikuyu grass & calla lily (spot spray on a limited basis)	<u>See suggested guidelines and restrictions section</u> - Spot spray - should be based on herbicide restrictions and guidelines to limit the chemicals, quantities and concentrations used. - Some targeted partial plant spray (terminal growth area only) after initial cutting
D	Mechanized Hand Tools (includes Individual methods utilizing gas, electric or battery)	- Italian thistle (Needs to be specifically timed; <u>hand removal is the preferred method</u>) - All trees (chainsaws followed by cut and paint herbicide; See E below) - Blackberries and English ivy (Hedge trimmers and chainsaws to <u>cut back</u> growth)	- May requires specific techniques. <u>No metal blades during dry season</u> - Timing is often critical for control and seed bank depletion

Table 4. Techniques for Removal of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Code	Technique	Possible Applications	Treatment Notes
	powered equipment, such as chainsaws, hedge trimmers, augers, hammer drills, brush cutters, weed whips)	- Hedge trimmers and chainsaws for creating access to areas for removal of other invasive species, such as English ivy, Cape ivy, blackberries and nasturtium, yet care should be used to limit damage to desirable native plant species - English ivy, Cape ivy and blackberries (large masses)	
E	Cut and Paint Herbicide	- This method is limited to perennial, woody plant species. - All tree and shrub species where the trunk is greater than 1" in diameter - Short-stalked false bindweed and Japanese honeysuckle may require a specific cut and paint method to kill the underground growth and roots	- Cut stem and paint herbicide to cut - Use on woody species capable of stump re-sprouts, other vegetative growth or having rhizomatous stems - Requires different concentrations and usually no surfactant - Use 1" brush or small dabber - Apply to cambium layer only, except for small diameter stems or <i>Hedera helix</i> - Apply first treatment within 1 minute of cut - A second treatment may be applied within 2 minutes of first application
F	Removal from Tree Trunks	- Intended to remove specific invasive plant species from the canopy of trees and shrubs. - Mostly hand work for English ivy, Cape ivy and invasive blackberry species - Chainsaws may be used to cut large-diameter English ivy vines	Hand pull and cut with hand tools – maximize stem removal from lower tree trunk; allow canopy material to die on site.

Note: Eradication of Cape ivy, English ivy and Himalayan blackberry may require many or all of the treatment methods in Table 4 to be successful. As these three species are often intertwined with native plants and found in riparian woodlands to be retained, efforts at eradication could result in short and moderate-term environmental damage to these woodlands. Additionally, eradicating these three species would require a long-term substantial commitment of time and resources. Therefore, for the purpose of this section, efforts for these species have been limited to control. If eradication of these species is desired, a species-specific long-term plan should be created.

Herbicide Guidelines and Restrictions. It is suggested that herbicide and associated surfactants be utilized only when conditions and/or resources practically limit other options. Additionally, efforts should be made to limit the quantities of herbicide used, the number of applications of herbicide and to elimination the use of surfactants where possible. Some level of experimentation, within allowable agency and biological restrictions, during the first session of invasive plant control, may provide information that will assist in achieving these goals. As conditions in a particular area may allow approved, appropriate changes from standard application practices or specialized methods, factors to be considered include, but are not limited to:

- Proximity to listed or protected species, or associated habitat
- Proximity to water or seasonal flows
- Method and timing of application to maximize effectiveness
- Type and concentration of herbicide
- Type and need for surfactant
- Potential to reduce the number of applications
- Plant species to be treated
- The density of focused invasive plant species
- The density and proximity of desirable plant species
- Timing of application to avoid conflicts with governmental environmental restrictions or biological imperatives.

Input from a Certified Pesticide Advisor may be required prior to herbicide use. Any herbicide applications should follow product label requirements, at a minimum. All herbicide use must follow legal and biological requirements and restrictions for application, cleanup and disposal. These following considerations may exceed the product label requirements. Additional considerations could include:

- Herbicides potentially allowed (subject to approval and conditions). Possible herbicides that could be utilized include Milestone®, Rodeo®, Aquamaster®, Roundup Custom for Aquatic Habitats®, and Garlon 3.
- Surfactant allowed (subject to conditions, but recommend non-ionic only)
- Appropriate dye should be added to herbicide to identify placement.
- If herbicide work is to be done by non-county personnel, herbicide should be mixed on site, at a designated location from unopened containers.
- No herbicide should be used near on in running or standing water.
- No herbicide should be used within 48 hours after a rain event.
- Herbicide applications should not take place within 24 hours of a forecasted 20%+ chance of precipitation.
- No herbicide shall be used in proximity to listed species established by the appropriate agencies.
- No herbicide shall be used in proximity to nesting birds.
- No herbicide shall be used in proximity to bee colonies or like pollinators.
- Density or plant coverage protocols should be established for the types of herbicide application, when appropriate.
- Removable barriers shall be placed prior to area herbicide spraying (ex; stake and screen erosion fencing), when appropriate.

4.2 Precautions to Protect Sensitive Biotic Resources

Implementation of some invasive, non-native plant management activities has the potential to harm native plant and animal species, if such resources are present in the work area. For example, ground nesting birds can be harmed if they have nests within areas subject to vegetation removal during the bird nesting season. Dens of dusky-footed woodrat can be harmed if weed control activities inadvertently alter these dens. Measures are described in this section on actions to be implemented to avoid impacts to non-target plants and animals. In addition, work during the rainy season should be avoided, as there can be inadvertent impacts on downstream waters if sediment and soils are dislodged. If work is proposed between October 15 and April 15, work should be conducted away from the active creek channel and not in areas of standing water. If bare ground is created, consider placing erosion control features, such as straw wattles, around the perimeter of the treated area. Additional erosion control measures may be warranted. Work along the creek and pond edge should be done in a manner that avoids impacts to water quality. Worker access in the creek bed and along the pond edge should be minimized.

Pre-Construction Bird Nest Survey and Woodrat House Avoidance. When invasive plant removal work is to occur within the bird-breeding season (i.e., typically March 1 through August 31) measures are needed to ensure work does not affect nesting birds, as all migratory bird nests are protected under the Federal Migratory Bird Treaty Act.

Prior to vegetation removal the work area should be walked and inspected to determine presence/absence of nesting migratory birds. This survey should be conducted by a qualified biologist or by trained Park personnel. Meandering walking surveys should be conducted through the work area up to 7 days prior to work. If birds are found nesting within or immediately adjacent to the proposed work area, reschedule work until young have fledged, as determined by a qualified biologist, or the biologist shall establish an appropriate sized buffer zone around the nest(s) where no work shall take place until all young have fledged.

The work area should be walked to identify any wood rat houses. All stick houses are to be retained, with a minimum 10-foot buffer established around each house. Each house should be flagged and workers notified as to the location of each den.

4.3 Implementation Schedule and Adaptive Management

The removal of invasive, non-native plant species control should be timed to coincide with specific weather and plant growth conditions. As much as is possible, let the biology guide the timing of the treatment. Most invasive weed infestations can be effectively controlled when treatments are implemented prior to plant flowering, which reduces seed formation. Some biennial and perennial species are best treated after flowering, when plant nutrients are being expended and treatment actions can stress the plant, reduce its vigor, and inhibit its ability to reproduce. Other species may be best treated when they are focusing on drawing nutrients into the roots or stems for storage (i.e., English ivy, Himalayan blackberry). Table 5 displays the typical flowering period for each species.

Table 6 presents a generalized schedule of when plant species flower so as to schedule invasive weed control and maintenance. This schedule should only be used as a guide, as plant growth, including timing of flowering and seed set, are greatly influenced by rainfall and temperature

patterns. Also, various techniques may require changing patterns to maximize effects. Management actions should be updated and refined in response to weather patterns, plant responses, and as new information on weed control/treatment is gathered. All management actions should be monitored as to their effectiveness.

Tables 4, 5, and 6, used together, provide guidelines for determining the optimum timing for invasive weed control.

Table 5. Typical Flowering Period of Invasive, Non-native Plant Species, Laguna Grande Regional Park

Common Name	Scientific Name	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
TREES													
Acacia	<i>Acacia melanoxylon</i> ; <i>A. dealbata</i> ; <i>A. longifolia</i>												
Blue Gum Eucalyptus	<i>Eucalyptus globulus</i>												
White Ash	<i>Fraxinus americana</i>												
Ngaio Tree (<i>Myoporum</i>)	<i>Myoporum laetum</i>												
Cherry Plum	<i>Prunus cerasifera</i>												
Chinese Elm	<i>Ulmus parvifolia</i>												
SHRUBS AND WOODY VINES													
French Broom	<i>Genista monspessulana</i>												
Glossy Privet	<i>Ligustrum sp.</i>												
Himalaya Blackberry	<i>Rubus ameniacus</i>												
Elm-leaf (thornless) Blackberry	<i>Rubus ameniacus</i>												
Pride of Madeira	<i>Echium candicans</i>												
NON-WOODY VINES, GRASSES, AND GROUNDCOVERS													
Aloe	<i>Aloe arborescens</i>												
Giant Reed	<i>Arundo donax</i>												
Short-stalked False Bindweed	<i>Calystegia silvatica</i>												
Italian Thistle	<i>Carduus pycnocephalus</i>												
Ice Plant	<i>Carpobrotus edulis</i> ; <i>C. chilensis</i>												
Bull Thistle	<i>Cirsium vulgare</i>												
Poison Hemlock	<i>Conium maculatum</i>												
Jubata Grass	<i>Cortaderia jubata</i> ; <i>C. selloana</i>												
Pampas Grass													
Cape Ivy	<i>Delairea odorata</i>												
Panic Veldt) Grass	<i>Erharta erecta</i>												
Fennel	<i>Foeniculum vulgare</i>												
English ivy	<i>Hedera helix</i> ; <i>H. spp.</i>												
Japanese Honeysuckle	<i>Lonicera japonica</i>												
Kikuyu Grass	<i>Pennisetum clandestinum</i>												
Nasturtium	<i>Tropaeolum majus</i>												
Periwinkle	<i>Vinca major</i>												
Calla Lily	<i>Zantedeschia aethiopica</i>												

Table 6. Invasive, Non-native Plant Treatment, Suggested Implementation Schedule, Years 1-10

Task	Winter		Spring			Summer			Fall			
	Jan	Feb	Mar	Apr ¹	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Yearly Tasks												
Develop work plan plan for year, including procurment of specilized personnel, equipment, and/or services.												
Conduct field inspection to monitor plant growth and progress of flowering stalks on invasive weed species. Update distribution maps as needed.												
Years 1 -3: Highest Priority Occurrences												
Year 1 - Priority 1 Trees: Cut and remove priority 1 trees; cut and treat stumps as needed.												
Years 2-3: Cut and re-treat any re-sprouting trees												
Years 2-3 - Priority 1 Shrub/Groundcovers/Grasses: Remove priority 1 occurrences of giant reed, French broom, English ivy, Cape ivy, palm, veldt grass, Jubata grass, Pride of Madeira, aloe. Re-treat re-sprouts as needed.												
Years 1 -5: High Priority Occurrences												
Priority 2 Shrub/Groundcovers/Grasses: Remove priority 2 occurrences of French broom, Ngaio tree, ice plant, English ivy, bindweed, Himalaya blackberry, nasturtium.												
Cut and re-treat any re-sprouting Priority 1 and 2 occurrences												
Years 6 -10: Moderate Priority Occurrences												
Priority 3 Shrub/Groundcovers/Grasses: Remove priority 3 occurrences of English ivy, kikuyu grass, Himalaya blackberry, nasturtium.												
Develop long-term plan for Years 10-20.												

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APPENDIX C

WILDLIFE ANALYSIS

TABLE OF CONTENTS

DRAFT Wildlife Analysis for the Biological Resources Section of the Initial Study	1
Introduction	1
Special-Status Amphibians and Reptiles	2
<i>California Red-legged Frog</i>	2
<i>Coast Range Newt</i>	6
<i>Western Pond Turtle</i>	7
Special-Status Birds.....	7
<i>Burrowing Owl</i>	7
<i>Nesting Birds</i>	9
<i>Tricolored Blackbird</i>	10
Special-Status Mammals	11
<i>American Badger</i>	11
<i>Monterey Dusky-Footed Woodrat</i>	12
<i>Monterey Shrew</i>	13
<i>Bats</i>	13
Sources	15

Appendices

Appendix A Special-Status Species in the Project Vicinity

Figures

Figure 1-1 Special-Status Species Known to Occur in the Project VicinityError! Bookmark not defined.

DRAFT WILDLIFE ANALYSIS FOR THE BIOLOGICAL RESOURCES SECTION OF THE INITIAL STUDY

Introduction

This section is based on reconnaissance-level biological field surveys conducted by EMC Planning Group biologist Patrick Furtado, M.S., on May 18, May 24, and June 15, 2021, to document existing plant communities/wildlife habitats and evaluate the potential for special-status species to occur on the project site. Biological resources were documented in field notes, including species observed, dominant plant communities, significant wildlife habitat characteristics, and riparian and wetland habitat. Qualitative estimations of plant cover, structure, and spatial changes in species composition were used to determine plant communities and wildlife habitats. Habitat quality and disturbance levels were also described.

Prior to conducting the survey, Mr. Furtado reviewed aerial photographs, natural resource database mapping and reports, and other relevant scientific literature. This included searching the U.S. Fish and Wildlife Service (USFWS) Endangered Species Database (USFWS 2021), California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CDFW 2021), and California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021) to identify special-status plants, wildlife, and habitats known to occur in the vicinity of the project site. Special-status species in this report are those listed as Endangered, Threatened, or Rare, or as Candidates for listing by the USFWS and/or CDFW; as Species of Special Concern or Fully Protected species by the CDFW; or as Rare Plant Rank 1B or 2B species by the CNPS.

A search of the California Department of Fish and Wildlife (CDFW) California Natural Diversity Database (CNDDDB) was conducted for the target Seaside USGS quadrangle, and eight surrounding quadrangles (Monterey OE N, Marina, Salinas, Monterey, Spreckels, Soberanes Point, Mount Carmel, and Carmel Valley) to generate a list of potentially occurring special-status wildlife species in the project vicinity (CDFW 2021). Records of occurrence for special-status plants were also reviewed for those twelve USGS quadrangles in the California Native Plant Society (CNPS) Inventory of Rare and Endangered Plants (CNPS 2021). A U.S. Fish and Wildlife Service (USFWS) Endangered Species Program threatened and endangered species list was generated for San Benito County (USFWS 2021). [Appendix X, Special-Status Species in the Project Vicinity](#), presents tables with CNDDDB results, which lists special-status species documented within the project vicinity, their listing status and suitable habitat description, and their potential to occur on the site. [Figure X,](#)

[Special-Status Species Known to Occur in the Project Vicinity](#), presents a map with CNDDDB results.

Critical habitat is a designation used by the USFWS for specific geographic areas that contain features essential to the conservation of an endangered or threatened species and that may require special management and protection. The project site is not within a critical habitat area.

Wildlife species identified with the potential to occur on the project site include:

- California red-legged frog (*Rana draytonii*);
- Coast Range newt (*Taricha torosa*);
- Western pond turtle (*Emys marmorata*);
- Burrowing owl (*Athene cunicularia*);
- Tricolored blackbird (*Agelaius tricolor*);
- American badger (*Taxidea taxus*);
- Monterey dusky-footed woodrat (*Neotoma fuscipes luciana*);
- Monterey shrew (*Sorex ornatus salarii*);
- Hoary bat (*Lasiurus cinereus*); and
- Townsend's big-eared bat (*Corynorhinus townsendii*).

Special-Status Amphibians and Reptiles

The following special-status amphibian and reptile species occur in the project vicinity and were assessed for the potential to occur on the project site:

- California red-legged frog, federally listed as Threatened and a California Species of Special Concern;
- Coast Range newt, California Species of Special Concern; and
- Western pond turtle, California Species of Special Concern.

California Red-legged Frog

A federally-listed Threatened species and California Species of Special Concern, California red-legged frog occurs in lowlands and foothills primarily in perennial or ephemeral ponds, pools, and streams where water remains long enough (14-28 weeks) for breeding and metamorphosis of tadpoles. Specific breeding sites include streams, creeks, ponds, marshes, sag ponds, deep pools, backwater areas, dune ponds, lagoons, and estuaries. California red-legged frog may disperse from their aquatic breeding habitats to upland habitats during the dry season. They prefer upland habitats that provide

moisture to prevent desiccation and protection from predators, including downed logs, woody vegetation, boulders, moist leaf litter, or other refugia during the dry season. In areas where upland habitats do not contain structure, they take refuge in burrows. However, if there is sufficient water at their breeding location, they may remain in aquatic habitats year-round instead of moving to adjacent uplands.

During wet seasons, frogs can move long distances between habitats, traversing upland areas or ephemeral drainages. Dispersal distances are typically less than 0.3 mile, with a few individuals moving 1.2-2.2 miles. Seeps and springs in open grasslands can function as foraging habitat or refugia for wandering frogs.

CNDDDB records indicate that the closest known occurrence of California red-legged frog is approximately 2.5 miles south of the project site (Occurrence No. 939, CNDDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. If impacts to California red-legged frog occur, they could be significant. Implementation of mitigation measures BIO-X and BIO-X would reduce this potential, significant impact to California red-legged frog to a less-than-significant level.

BIO-X Prior to ground disturbance, a qualified biologist shall conduct a training session for all construction personnel. At a minimum, the training shall include a description of special-status species potentially occurring in the project vicinity, including, but not limited to, California red-legged frog, Coast Range newt, western pond turtle, burrowing owl, tricolored blackbird, American badger, Monterey dusky-footed woodrat, Monterey shrew, special-status bats, and nesting birds and raptors. Their habitats, general measures that are being implemented to conserve species as they relate to the project, and the boundaries within which construction activities will occur will be explained. Informational handouts with photographs clearly illustrating the species' appearances shall be used in the training session. All new construction personnel shall undergo this mandatory environmental awareness training.

The qualified biologist will train biological monitors selected from the construction crew by the construction contractor (typically the project foreman). Before the start of work each day, the monitor will check for animals under any equipment such as vehicles and stored pipes within active construction zones. The monitor will also check all excavated steep-walled holes or trenches greater than one foot deep for trapped animals. If a special-status species is observed within an active construction zone, the qualified biologist will be notified immediately and all work within 50 feet of the individual will be halted and all equipment turned off until the individual has left the construction area.

The Laguna Grande Regional Park Joint Powers Authority shall document evidence of completion of this training prior to ground disturbance.

BIO-X A qualified biologist shall conduct preconstruction surveys following the guidance documented in the *Revised Guidance on Site Assessments and Field Surveys for the California Red-legged Frog* (USFWS 2005) no more than two weeks (14 days) prior to the start of construction activities. The project site will be surveyed for potential migratory and/or upland activity. The qualified biologist shall prepare a report documenting the results of the preconstruction surveys for submittal to the Laguna Grande Regional Park Joint Powers Authority prior to ground disturbance.

If California red-legged frog is found, the Laguna Grande Regional Park Joint Powers Authority will coordinate with the USFWS and/or CDFW to determine the appropriate course of action per the requirements of FESA and/or CESA (e.g., obtaining Incidental Take Permits) and implement the permit requirements prior to ground disturbance.

3. The following measures from the *USFWS Programmatic Biological Opinion for Issuance of Permits under Section 404 of the Clean Water Act and Section 10 of the Rivers and Harbors Act, including Authorizations Under 22 Nationwide Permits, for Projects that May Affect the Threatened California Red-legged Frog in Nine San Francisco Bay Area Counties, California* (USFWS 2014) shall be implemented:

- a. Construction documents shall delineate a 100-foot boundary from the outer edge of riparian vegetation along the lake and drainages.
- b. A qualified biologist shall be on site during all activities within 100 feet from the outer edge of riparian vegetation along the lake or drainage that where California red-legged frog may be encountered.
- c. To the extent possible, all ground-disturbing work within 100 feet from the outer edge of riparian vegetation along the lake and drainage shall be avoided between November 1 and March 31, the time period when California red-legged frogs are most likely to be moving through upland areas.
- d. All ground-disturbing work within 100 feet from the outer edge of riparian vegetation should be accomplished during the dry season, with no construction activities occurring during rain events or within 24 hours following a rain event.

- e. Prior to construction activities, exclusionary fencing shall be placed to keep construction vehicles and personnel from impacting potentially jurisdictional waters and riparian/wetland habitat outside of work areas. A biological monitor shall supervise the installation of exclusionary fencing and monitor at least once per week until construction is complete to ensure that the protective exclusionary fencing remains intact. Exclusion fencing material shall be selected to avoid accidental entrapment of wildlife species, such as fencing with a smaller gauge or no gaps at all (e.g., Animex™ fencing).
- f. To minimize harassment, injury, death, and harm in the form of temporary habitat disturbances, all project-related vehicle traffic shall be restricted to established roads, construction areas, equipment staging, storage, parking, and stockpile areas.
- g. If a California red-legged frog is encountered, all activities which have the potential to result in the harassment, injury, or death of the individual shall be immediately halted. A qualified biologist shall then assess the situation and select a course of action that shall avoid or minimize adverse effects to the animal.
- h. Uneaten human food and trash attracts crows, ravens, coyotes, and other predators of the California red-legged frog. A litter control program shall be instituted at each project site. All workers shall ensure their food scraps, paper wrappers, food containers, cans, bottles, and other trash are deposited in covered or closed trash containers. The trash containers shall be removed from the project site at the end of each working day.
- i. Loss of soil from run-off or erosion shall be prevented with straw bales, straw wattles, or similar means provided they do not entangle, block escape or dispersal routes of the California red-legged frog.
- j. No insecticides or herbicides shall be used at the project site during construction or long-term operational maintenance where there is the potential for these chemical agents to enter the river, or uplands that contain potential habitat for the California red-legged frog.
- k. No pets shall be permitted at the project site, to avoid and minimize the potential for harassment, injury, and death of the California red-legged frog.

- l. For on-site storage of pipes, conduits, and other materials that could provide shelter for special-status species, an open-top trailer shall be used to elevate the materials above ground. This is intended to reduce the potential for animals to climb into the conduits and other materials.
- m. To the maximum extent possible, night-time construction shall be minimized or avoided because dusk and dawn are often the times when the California red-legged frog is most actively moving and foraging.
- n. Plastic monofilament netting (erosion control matting), loosely woven netting, or similar material in any form shall not be used at the project site because California red-legged frogs can become entangled and trapped in them. Materials utilizing fixed weaves (strands cannot move), polypropylene, polymer, or other synthetic materials shall not be used.
- o. Trenches or pits one foot or deeper that are going to be left unfilled for more than 48 hours shall be securely covered with boards or other material to prevent the California red-legged frog from falling into them.

Coast Range Newt

Coast Range newt is a California Species of Special Concern. This species is endemic to California and distributed along the coast and coast range mountains from central Mendocino County south to San Diego County. It is found from sea level to at least 1,280 meters on Mt. Hamilton in Santa Clara County. Coast Range newt burrows in or uses soil, fallen logs, or debris for cover. Central California localities are found in wet forests, oak forests, chaparral, and rolling grasslands. It will occupy upland habitats when not breeding. During reproduction, Coast Range newts will migrate to intermittent streams, rivers, lakes, and ponds where they lay eggs in shallow water attached to submerged rocks or twigs. CNDDDB records indicate one occurrence of Coast Range newt approximately six miles southwest of the project site (Occurrence No. 70, CNDDDB 2021). There are no known occurrences within the project area lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect Coast Range newt, if present. Implementation of these measures would reduce the potential, significant impact to Coast Range newt to a less-than-significant level and no additional measures are recommended.

Western Pond Turtle

Western pond turtle is a California Species of Special Concern. It is uncommon to common in suitable aquatic habitat throughout California including freshwater marshes, stock ponds, lakes, rivers, and streams. This species is considered omnivorous. Aquatic plant material, including pond lilies, beetles and a variety of aquatic invertebrates as well as fishes, frogs, and even carrion have been reported among their food. Pond turtles require basking sites such as partially submerged logs, rocks, mats of floating vegetation, or open mud banks. Turtles slip from basking sites to underwater retreats at the approach of humans or potential predators.

CNDDDB records indicate one occurrence of western pond turtle approximately 3.5 miles southwest of the project site (Occurrence No. 1014, CNDDDB 2021). There are no known occurrences within the lake or drainages, however breeding and upland habitat is potentially present. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect western pond turtle, if present. Implementation of these measures would reduce the potential, significant impact to western pond turtle to a less-than-significant level and no additional measures are recommended.

Special-Status Birds

The following special-status bird species occur in the project vicinity and were assessed for the potential to occur on the project site:

- Burrowing owl, California Species of Special Concern;
- Nesting birds; protected under the federal Migratory Bird Treaty Act and California Fish and Game Code; and
- Tricolored blackbird, California Species of Special Concern.

Burrowing Owl

Burrowing owl is a California Species of Special Concern. Burrowing owls live and breed in burrows in the ground, especially in abandoned California ground squirrel burrows. Optimal habitat conditions include large open, dry and nearly level grasslands or prairies with short to moderate vegetation height and cover, areas of bare ground, and populations of burrowing mammals. A general, non-specific record for this species has been recorded approximately 900 feet north and west of the project site (Occurrence No. 574, CNDDDB 2021). The project site's non-native grassland provides marginally suitable foraging habitat for burrowing owl, and a few scattered small mammal burrows on the site could be utilized for nesting habitat, but burrowing owl has low potential to occur on the site. If burrowing owl is present on or adjacent to the project site, construction activities could result in the loss or

disturbance of individual animals. This would be a significant adverse environmental impact. Implementation of mitigation measures BIO-X, presented earlier, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce this potentially significant impact to less than significant.

Mitigation Measure

BIO-X To avoid/minimize impacts to burrowing owls potentially occurring within the project site, a biologist qualified in ornithology shall conduct surveys for burrowing owl. The approved biologist shall conduct a two-visit (i.e., morning and evening) presence/absence survey at areas of suitable habitat on and adjacent to the project site boundary no less than 14 days prior to the start of construction or ground disturbance activities. Surveys shall be conducted according to the methods for take avoidance described in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (California Burrowing Owl Consortium 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012). If no burrowing owls are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

Because burrowing owls occupy habitat year-round, seasonal no-disturbance buffers, as outlined in the *Burrowing Owl Survey Protocol and Mitigation Guidelines* (CBOC 1993) and the *Staff Report on Burrowing Owl Mitigation* (CDFW 2012), shall be in place around occupied habitat prior to and during any ground disturbance activities. The following table includes buffer areas based on the time of year and level of disturbance (CDFW 2012), unless a qualified biologist approved by the CDFW verifies through non-invasive measures that either: 1) birds have not begun egg laying and incubation; or 2) that juveniles from the occupied burrows are foraging independently and are capable of independent survival.

Location	Time of Year	Level of Disturbance Buffers (meters)		
		Low	Med	High
Nesting Sites	April 1 – Aug 15	200 m	500 m	500 m
Nesting Sites	Aug 16 – Oct 15	200 m	200 m	500 m
Nesting Sites	Oct 16 – Mar 31	50 m	100 m	500 m

If burrowing owl is found and avoidance is not possible, burrow exclusion may be conducted by qualified biologists only during the non-breeding season, before breeding behavior is exhibited and after

the burrow is confirmed empty through non-invasive methods, such as surveillance. Occupied burrows shall be replaced with artificial burrows at a ratio of one collapsed burrow to one constructed artificial burrow (1:1). Evicted burrowing owls may attempt to colonize or re-colonize an area that would be impacted, thus ongoing surveillance during project activities shall be conducted at a rate sufficient to detect burrowing owls if they return.

If surveys locate occupied burrows in or near construction areas, consultation with the CDFW shall occur to interpret survey results and develop a project-specific avoidance and minimization approach. Once the absence of burrowing owl has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Nesting Birds

Protected nesting birds have the potential to nest in buildings or structures, on open ground, or in any type of vegetation, including trees, during the nesting bird season (January 15 through September 15). The project site contains a variety of potential habitats for nesting birds. Construction activities, including ground disturbance, can impact nesting birds protected under the federal Migratory Bird Treaty Act and California Fish and Game Code, should nesting birds be present during construction. If protected bird species are nesting adjacent to the project site during the bird nesting season, then noise-generating construction activities could result in the loss of fertile eggs, nestlings, or otherwise lead to the abandonment of nests. Implementation of Mitigation Measures BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to nesting birds to less than significant.

Mitigation Measure

BIO-X To avoid impacts to nesting birds during the nesting season (January 15 through September 15), all construction activities should be conducted between September 16 and January 14, which is outside of the bird nesting season. If construction occurs during the bird nesting season, then a qualified biologist will conduct a pre-construction survey for nesting birds to ensure that no nests would be disturbed during project construction.

If project-related work is scheduled during the nesting season (February 15 to August 30 for small bird species such as passerines; January 15 to September 15 for owls; and February 15 to September 15 for other raptors), a qualified biologist shall conduct nesting bird surveys.

- a. Two surveys for active bird nests will occur within 14 days prior to start of construction, with the final survey conducted within 48 hours prior to construction. Appropriate minimum survey radii surrounding each work area are typically 250 feet for passerines, 500 feet for smaller raptors, and 1,000 feet for larger raptors. Surveys will be conducted at the appropriate times of day to observe nesting activities. Locations off the site to which access is not available may be surveyed from within the site or from public areas. If no nesting birds are found, a letter report confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.
- b. If the qualified biologist documents active nests within the project site or in nearby surrounding areas, an appropriate buffer between each nest and active construction shall be established. The buffer shall be clearly marked and maintained until the young have fledged and are foraging independently. Prior to construction, the qualified biologist shall conduct baseline monitoring of each nest to characterize “normal” bird behavior and establish a buffer distance, which allows the birds to exhibit normal behavior. The qualified biologist shall monitor the nesting birds daily during construction activities and increase the buffer if birds show signs of unusual or distressed behavior (e.g., defensive flights and vocalizations, standing up from a brooding position, and/or flying away from the nest). If buffer establishment is not possible, the qualified biologist or construction foreman shall have the authority to cease all construction work in the area until the young have fledged and the nest is no longer active. Once the absence of nesting birds has been confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Tricolored Blackbird

Tricolored blackbird (*Agelaius tricolor*) is a California Species of Special Concern found mostly throughout the Central Valley and San Francisco Bay Delta regions. Tricolored blackbirds forage in annual grasslands; wet and dry vernal pools and other seasonal wetlands; and croplands. They also forage occasionally in riparian scrub habitats and along marsh borders. Tricolored blackbirds nest near freshwater marshes. There are CNDDB records indicating tricolored blackbird activity within five miles of the project site, and

riparian and wetland vegetation along the lake and drainage may support this species. Measures recommended for the protection of nesting birds (above) are anticipated to determine if tricolored blackbirds are present and provide protection during construction, if needed.

Special-Status Mammals

The following special-status bird species occur in the project vicinity and were assessed for the potential to occur on the project site:

- American badger, California Species of Special Concern;
- Monterey dusky-footed woodrat, California Species of Special Concern;
- Hoary bat, California Species of Special Concern; and
- Townsend's big-eared bat, California Species of Special Concern.

American Badger

American badger is a California Species of Special Concern. It is an uncommon, permanent resident found throughout most of the state, except in the northern North Coast area. This large member of the weasel family uses most shrub, forest, and herbaceous habitats with friable soils suitable for burrows. Prey species include fossorial rodents such as rats, mice, chipmunks, ground squirrels, and pocket gophers. Badger diet shifts seasonally depending on the availability of prey and may also include reptiles, insects, earthworms, eggs, birds, and carrion. Mixed oak woodland, coastal scrub, and grassland habitats provide cover, drier soils for burrowing, and prey resources for this species. A historic record for American badger was recorded approximately 700 feet east of the project site (Occurrence No. 171, CDFW 2021), and a more recent (1992) observation was recorded approximately 2.3 miles east of the project site (Occurrence No. 241, CDFW 2021). Open grassland areas and openings along trails provide suitable habitat for the American badger. American badgers are known to occur in the region and could den and forage on the project site. Ground disturbance could result in impacts to this species from direct mortality or injury. Loss or harm to American badger is considered a significant adverse impact. Implementation of Mitigation Measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to American badger to less than significant.

Mitigation Measures

BIO-X Not more than 14 days prior to the commencement of ground-disturbing activities, a qualified wildlife biologist shall conduct surveys of the grassland habitat on site to identify any potential American badger burrows/dens. If the survey results are negative (i.e., no badger dens observed), a letter report

confirming absence will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If the results are positive (badger dens are observed), the qualified biologist shall determine if the dens are active by installing a game camera for three days and three nights to determine if the den is in use.

- a. If the biologist determines that a den may be active, coordination with the CDFW shall be undertaken to develop a suitable strategy to avoid impacts to American badger. The strategy may include the following: the biologist shall install a one-way door in the den opening and continue use of the game camera. Once the camera captures the individual exiting the one-way door, the den can be excavated with hand tools to prevent badgers from reusing them. If the biologist determines that the den is a maternity den, construction activities shall be delayed during the maternity season (February to August), or until the badgers leave the den on their own accord or the biologist determines that the den is no longer in use.
- b. If the game camera does not capture an individual entering/exiting the den, the den can be excavated with hand tools to prevent badgers from reusing them.

After dens have been excavated and the absence of American badger confirmed, a letter report will be prepared and submitted to the Laguna Grande Regional Park Joint Powers Authority.

Monterey Dusky-Footed Woodrat

The Monterey dusky-footed woodrat is a California species of Special Concern typically found within dense chaparral or oak woodland habitats with moderately dense understory growth and abundant dead wood for nest construction. Monterey dusky-footed woodrat is known to occur in the project vicinity and woodland and riparian habitat at the project site is considered potential habitat. Removal or disturbance of habitat during nesting season is considered a significant impact. Implementation of Mitigation Measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce potential, significant impacts to Monterey dusky-footed woodrat to less than significant.

Mitigation Measure

- BIO-X A qualified biologist shall conduct pre-construction surveys for woodrat nests within the trail improvement area. All woodrat nests shall be flagged for avoidance of direct construction impacts where feasible. If impacts cannot be avoided, woodrat nests shall be dismantled no more than three days prior to

dismantling so that the occupants do not attempt to rebuild. Nests are to be slowly dismantled by hand in order to allow the occupants to disperse.

Monterey Shrew

The Monterey shrew is a California species of Special Concern. This species is an endemic subspecies of shrew occurring only on the Monterey Peninsula. Preferred habitats include riparian areas and other moist microclimates with available insect prey. Little is known about this species, since it is difficult to locate and does not survive well in traps due to very high metabolic rates. A general observation of this species has been recorded to include the project site; however, the record is from 1919 and the current distribution of Monterey shrew in the area is unknown (Occurrence No. 3, CDFW 2021). Riparian and woodland habitats within the project area could support this species, if present. Construction activities at the project site could result in the loss of individuals on or adjacent to the project site. Mitigation measure BIO-X, presented above, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X and BIO-X, which require preconstruction surveys and measures for the protection of California red-legged frog would also protect Monterey shrew, if present. Implementation of these measures would reduce the potential, significant impact to Monterey shrew to a less-than-significant level and no additional measures are recommended.

Bats

Trees and/or buildings or structures on or adjacent to the project site could provide roosting habitat for state-listed species of special concern hoary bat and Townsend's big-eared bat. Hoary bat is a solitary species that generally prefers dense foliage of medium to large trees. Townsend's big-eared bat prefers roosting and nesting found in caves, tunnels, mines, and buildings. These species have been identified as occurring within 1.2 and seven miles to the west and east of the project site, however little is known about their distribution in the project vicinity (CNDDDB 2021). Construction activities at the project site could result in the disturbance of roost and natal sites occupied by special-status bats on or adjacent to the project site, if present. Implementation of mitigation measures BIO-X, presented earlier, which requires a training session on special-status species potentially present on the construction site for all personnel, and BIO-X would reduce this potential, significant impact to special-status bats to a less-than-significant level.

Mitigation Measure

BIO-X Approximately 14 days prior to tree removal or construction activities, a qualified biologist shall conduct a habitat assessment for bats and potential roosting sites in trees to be removed, in trees within 50 feet of the construction easement. These surveys shall include a visual inspection of potential roosting features (bats need not be present) and a search for presence of guano within the project site,

construction access routes, and 50 feet around these areas. Cavities, crevices, exfoliating bark, and bark fissures that could provide suitable potential nest or roost habitat for bats shall be surveyed. Assumptions can be made on what species is present due to observed visual characteristics along with habitat use, or the bats can be identified to the species level with the use of a bat echolocation detector such as an "Anabat" unit. Potential roosting features found during the survey shall be flagged or marked.

If no roosting sites or bats are found, a letter report confirming absence shall be prepared and submitted to Laguna Grande Regional Park Joint Powers Authority and no further mitigation is required.

If bats or roosting sites are found, bats shall not be disturbed without specific notice to and consultation with CDFW.

If bats are found roosting outside of the nursery season (May 1 through October 1), CDFW shall be consulted prior to any eviction or other action. If avoidance or postponement is not feasible, a Bat Eviction Plan will be submitted to CDFW for written approval prior to project implementation. A request to evict bats from a roost includes details for excluding bats from the roost site and monitoring to ensure that all bats have exited the roost prior to the start of activity and are unable to re-enter the roost until activity is completed. Any bat eviction shall be timed to avoid lactation and young-rearing. If bats are found roosting during the nursery season, they shall be monitored to determine if the roost site is a maternal roost. This could occur by either visual inspection of the roost bat pups, if possible, or by monitoring the roost after the adults leave for the night to listen for bat pups. Because bat pups cannot leave the roost until they are mature enough, eviction of a maternal roost cannot occur during the nursery season. Therefore, if a maternal roost is present, a 50-foot buffer zone (or different size if determined in consultation with the CDFW) shall be established around the roosting site within which no construction activities including tree removal or structure disturbance shall occur until after the nursery season.

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A P P E N D I X D

C O M M U N I T Y O U T R E A C H
M A T E R I A L S



Laguna Grande Park Virtual Town Hall

**Wednesday, July 28, 2021
6:30 PM - 8:00 PM**

A town hall meeting to discuss
maintenance of trails and vegetation
at Laguna Grande Park.

<https://us02web.zoom.us/j/86977507440>

Meeting ID: 869 7750 7440

Call-In (English): +1(669)900-6833

ID: 869 7750 7440#



Laguna Grande Park Junta Comunitaria

**Miercoles, 28 de julio de 2021
6:30 PM - 8:00 PM**

Una junta comunitaria para discutir el
mantenimiento de los senderos y la
vegetación en Laguna Grande Park

<https://us02web.zoom.us/j/86977507440>

Meeting ID: 869 7750 7440

Llamada (Ingles): +1(669)900-6833

ID: 869 7750 7440#

August 02, 2021



MEMO TO: Chris Schmidt / Planner
City of Monterey

CC: City of Seaside and Monterey Peninsula Regional Park District
FROM: Beth Matz, BFS Landscape Architects

RE: LAGUNA GRANDE VIRTUAL TOWNHALL JULY 28th, 2021 – MEETING MINUTES & PUBLIC COMMENTS

6:30- 6:50: BFS and City of Monterey presented presentation virtually to the community. BFS counted 40 attendees in the meeting.

6:50 – 7:30: Community members were given a forum to either ask questions or provide comments. Community members could talk virtually or leave comments in the chat box. The following comments were provided virtually:

7:30: Community was invited to the next community event- The site walk around Laguna Grande Park on August 14, 2021 at 10:00 a.m.

1. Laura Nagel –
 - a. Does not feel safe in the park
 - b. Need balance of nature with habitat
 - c. Need to keep eyes on / in the park
 - d. Is Roberts Lake included?

Response: Roberts Lake is not included in the project scope.

2. Esther Malkin –
 - a. Lighting?
 - b. Acquisition of additional property
 - c. Park needs playground upgrade like Montecito Park
 - d. Need bathrooms on both sides of the park
 - e. Senior workout area
 - f. Has a sketch – available at the state level

Response: Due to sensitive habitat lighting will have to be studied carefully and will be part of the CEQA review process.

3. Tammy Jennings –
 - a. Wheel chair accessibility needed
 - b. Not safe in early morning or late evening

20210802_Laguna Grande Park_Townhall Public Comments_BFS

BFS Landscape Architects ▪ bfsla.com
425 Pacific Street, Suite 201, Monterey, California 93940 ▪ (831) 646-1383 P ▪ (831) 373-8653 F
1580 West El Camino Real, Suite 11, Mountain View 94040 ▪ (650) 326-6622 P ▪ (650) 963-9421 F

4. Diane Nielsen –
 - a. Concern with more planting!
 - b. Eucalyptus trees – fire risk, Elkhorn Slough is removing trees
 - c. Take care of community planting @ Canyon Del Rey and Fremont Blvd
5. Kevin Roskoff (MPRPD)
 - a. Schedule to get started!
 - b. Community concerns
6. Joseph –
 - a. Lives behind soccer field
 - b. Likes proposed pruning
7. Kay Cline (Seaside Resident) –
 - a. Is this jointly supported?
 - b. Who are city staff?
 - c. Park is a gem to be cared for
8. Mayor Clyde Roberson (Monterey) -
 - a. No notes
9. Anne –
 - a. Goose excrement a super big problem!
 - b. Bridge condition, upgrade?
10. Scott Hanson (Monterey Resident near park) –
 - a. North Fremont area is most problematic
 - b. City of Monterey does a good job
11. Chris Parsons (Villa Del Monte / Monterey) –
 - a. What I like – city maintenance does a great job
 - b. Get businesses involved!!
 - c. Native plants for wildlife and safety
 - d. Likes mixed recreation uses
 - e. Trash along water edge is an issue
12. Online chat –
 - a. Goose excrement!
 - b. Stop removing water fountains and fix the existing ones
13. Stephen –
 - a. Funding source?

Response: Funding to be provide through the JPA-which is a comprised of City of Monterey, City of Seaside and Monterey Peninsula Regional Park District
14. 277-0563 Chuck Hallbeck –

- a. Add shade at playground and parcourse equipment
- b. Basketball court
- c. Lighting
- d. Likes Montecito Park
- e. Questions if people want to see the encampments
- f. Does not like dogs on the bike path

The following comments were provided through the chat function:

1. Carmen: Will be the recording be emailed;
Response: We will post the link on the Have your Say Website
2. Susi Allen: Add more garbage cans
3. Esther Malkin: Has a budget been set? Where is the funding coming from?
Response: A budget will be developed as a part of this project. We are looking at the entire park. We will be working with all jurisdictions on funding options.
4. Esther Malkin: Hoping the picnic area on the Monterey Side will get an upgrade. Upgrade tables, trash cans, bbqs, The whole area is ratty looking. The kids playground by the soccer field could use an upgrade like Montecito Park got and the bathrooms on both sides of the park.
5. Esther Malkin: I approached Chili's & IN/Out yrs ago to join the effort (ie vegetation maintenance). Scott Hanson: I lobbied the manager at Holiday Inn to become involved-he was helpful but more can be done.
6. Mayor Roberson: thank you everyone for your concern and care for the park. We will continue to work together as neighbors and concerned citizens.
7. Esther Malkin: I'm happy to engage more on the work we've done over the past 7 yrs to get to this point. esthermalkin@yahoo.com. We looked at adding some senior workout equipment that would be great to get in
8. Chuck H: I do always carry pepper spray or a knife while walking. There was a bear in the park once. Precautions. Work tickets are not easy to put in
9. Gina Garcia: Can you speak on what is the current status of the structure near the kids playground on the Seaside side? Looks like a church or hall? Any plans for that structure?
Response: The structure is a church – St. Seraphim of Sarov Parish

–END–



Laguna Grande Park Community Site Walk

**Saturday, August 14th 2021
10 AM - 12:00 PM**

Meet at Hillside BBQ Space #1
Parking at the Eucalyptus Lot

Seeking public input on the maintenance of
trails and vegetation at Laguna Grande Park

<https://haveyoursaymonterey.org/laguna-grande-park-plan>



Caminata por el sitio de la comunidad Laguna Grande

**Sábado, 14 de agosto de 2021
10:00 AM - 12:00 PM**

Nos reuniremos en Hillside BBQ, espacio #1
Estacionamiento en Eucalyptus

Estamos buscando ideas y sugerencias
sobre el mantenimiento de los senderos y de
la vegetación del parque Laguna Grande

<https://haveyoursaymonterey.org/laguna-grande-park-plan>



Laguna Grande Park Site Walk

August 14th, 2021



Site walk notes

Stop #1

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Stop #2

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Stop #3

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Site walk notes

Stop #4

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Stop #5

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Stop #6

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Laguna Grande Park



LAGUNA GRANDE



FORTAG TRAIL ALIGNMENT OPTIONS

LAGUNA GRANDE



WHERE DO YOU LIVE?



LAGUNA GRANDE



August 23, 2021

MEMO TO: Chris Schmidt / Planner
City of Monterey

CC: City of Seaside and Monterey Peninsula Regional Park District
FROM: Beth Matz, BFS Landscape Architects

RE: LAGUNA GRANDE SITE WALK AUGUST 14th, 2021 – MEETING NOTES & PUBLIC
COMMENTS

ATTENDEES:

City of Seaside:

Ian Oglesby
Dave Pacheco
Daniel Meewis

MPRPD:

Kevin Raskoff
Caine Camarillo

City of Monterey:

Thys Norton
Louie Marcuzzo
Chris Schmidt

BFS Landscape

Architects:

Mike Bellinger
Beth Matz
Payam Ostovar
Daniel Zuercher

MEETING AGENDA MINUTES:

10:15 – 10:30: Attendees gathered at the Hillside BBQ space in the Eucalyptus parking lot. While waiting attendees were able to review maps of the park outlining habitat communities and showing proposed FORTAG trail alignment options. Attendees were asked to identify areas of concern with orange stickers. See maps below. See Sign-in Sheets for event participants.

10:30 – 11:15: The (32) attendees were split into two groups to begin the site walk around the lake and discuss key points of the park. See map below for key points:

11:15: The two groups reconvened at the south bridge to walk and discuss the forebay section of the park.

12:15 – 12:30: The group returned to the Hillside BBQ space, finishing the site walk.

MEETING SUMMARY:

1. Primary urgency for residents was the forebay area
2. Participants favored both accessibility improvements and vegetation maintenance
3. Participants were not overly interested in adding 'more' lake access points or extending sightlines across the lake
4. Participants desire to have sightlines along the main path be clear and vegetation be managed to open up views around the curves of the path and where the paths or lake access points branch off of trail
5. Participants were supportive to protect habitat areas and extend habitat resources
6. Participants want a transparent decision-making process and the opportunity to review materials and decisions being made

7. Participants want clear delineation on where the City of Seaside and City of Monterey boundary occurs in the park
8. Aesthetics of the park was not a priority; many participants enjoy the park character as is
9. Participants are frustrated by the slow-moving process for mitigating and reducing illegal camping. Participants feel like they've been put on the backburner for 10 years.

ACTION ITEMS AND NEXT STEPS

1. BFS and JPA staff to respond to participant questions by September 24th.
 - a. Where are the City property lines
 - b. Is trail resurfacing apart of the project
 - c. What is the schedule for the project
 - d. What lighting levels are optimal for park safety
 - e. What is the budget for the strategy plan and for the maintenance work to occur? Where is funding coming from?
2. Action Item: BFS to provide schedule for project webpage to show deliverables, public meetings, and process
3. Action Item: BFS to provide meeting minutes and site video for project webpage
4. Action Item: JPA provide noticing for next public meeting

SITE WALK COMMENTS:

Stop 1: Eucalyptus Parking Lot and Picnic Area

- Concern about the JPA making decisions without the community's input
- Concern about water quality of lake and the ditch around the perimeter of the forebay
- Comment: Adjust benches to enhance visibility
- Question: Are trails to be resurfaced as part of maintenance plan?
- Question: What is the maintenance plan for the bridge?

Stop 2: Lakeside Parking Lot and Picnic Area

- Comment: Preference for consistent paving materials throughout the park
- Comment: Repair all trails and pathways within the park
- Comment: Preference for D.G. paving materials due to its natural look and maintenance
- Comment: Improve visibility of docks from path, need to be able to see if someone is using the dock
- Comment: Improve accessibility to docks from pathway
- Comment: Open up views to the lake, add more benches for better views
- Comment: Cut back vegetation at curves in pathway to open-up sightlines
- Comment: Sightlines across lake not as important as sightlines along path
- Comment: There are not enough trash cans
- Question: Why is there wire fence along lake edge?

Stop 3: North Bridge adjacent to Holiday Inn Express

- Comment: There are not enough trash cans and litter is thrown in the reeds/vegetation
- Comment: Adding benches and picnic tables would be nice along the trail
- Question: What level of lighting is allowed in habitat areas
- Comment: Current light fixtures are not attractive

- Comment: Light fixtures need to be tamper proof
- Comment: The section of park path near the large viewing dock is low and floods during wet season
- Comment: Nearby businesses need to get involved
- Comment: Clear out vegetation around the dock
- Comment: There is so much vegetation around the lake that you can't tell there is a trail. Open up site lines to rest of trail to help draw people into the park
- Question: Will the plan address accessibility issues? (ie gap at bridge and trail)
- Question: Is it feasible to use goats for vegetation maintenance?
- Question: Who is responsible for maintenance?
- Question: How is maintenance funded and budgeted?

Stop 4: North-Western Habitat Area at English Street

- Comment: Clean up understory and limb up canopy to allow views around corners of trail
- Comment: Culverts are eroded and need repair / replacement
- Comment: Thys Norton from Monterey Parks does a good job keeping trail areas clear
- Comment: Monterey did major clearing along the informal trails to access illegal camping in this area; residents were not happy, but it has grown back very quickly
- Comment: Mowing the bull rush is good, but it does grow back quickly
- Comment: The mulched trails in the area helped reduce the encampments
- Comment: Check out the website birdability.org-Advocates to create birding opportunities for everyone
- Comment: Monterey Audobon members acknowledge this as a prime bird area
- Concern: Accessibility varies through the park and the trails. Habitat area is not accessible
- Question: Are there noise abatement options?
- Comment: There are several feral cats that live with in the park
- Question: Is boardwalk decking an option in low lying areas?
- Comment: There is car camping around the perimeter of the park and the parking lots
- Comment: Resident still doesn't go into the habitat areas where trails have been cleared. Resident doesn't like not being able to see what she is walking up too (ie people congregated or hanging out)
- Comment: Strong support for the habitat area from Monterey Audobon member-would like more park spaces like this space

Stop 5: Laguna Grande Park Soccer Field/Playground/Picnic Area at Virgin Street

- Comment: Move playfield fence to the water side of the trail
- Comment: This is a good area to install senior work out equipment, similar to El Estero Park
- Comment: There are issues with soccer balls going over the fence and into the lake . People go past fence to access the lake
- Question: Should the pathway fence taller?
- Comment: Lift understory and canopy to open up views to lake
- Concern that the reeds will fill in the lake
- Comment: Eating areas and trash cans should be in one place
- Comment: Add benches or picnic table for watching soccer and enjoying the area
- Comment: Pathway sightlines are well maintained in this stretch of the park

- Comment: Not a priority to add more lake access along western side of park
- Question: Where are the city property lines?

Stop 6: Southern Park Extents

- General consensus: Majority of group do not go back into this space, most do not feel comfortable or safe in this space
- General Consensus: Deter illegal camping, open sightlines and provide access for emergency services
- Comment: Pathway width is comfortable and D.G. material is consistent with park character
- Comment: Lack of comfort is due to the limited outlet
- Question: Is the water quality of the ditch going to be tested?
- Discussion: Re-alignment of existing pathway (potentially to become the FORTAG trail connector) to be closer to Canyon Del Rey
 - Opportunities: improve pathway visibility
 - Opportunities: expand habitat space to offset mitigation required to further develop trails within sensitive habitat areas
 - Opportunities: adding more bioswales and drainage features will continue to add to habitat diversity
 - Clarification: The FORTAG Trail connector is not a part of the project and development of the trail will not be given priority over mitigating the safety issues of concerned residents
 - Comment: Residents were promised for multiple years an action plan to deal with illegal camping
 - Comment: Vegetation maintenance and new trail development in the 'forebay' habitat area should be the number one priority for the strategy plan
- Comment: Trails in the forebay area can be much similar to the north-west habitat area.
- Question: Who manages the forebay area? Which City is the forebay area located in?
- Comment: Residents have proposed to City staff the desire for a dog park in the Seaside maintenance/storage area. Dog Park would provide "eyes on" / visibility and extra egress from the forebay
- Comment: Adding lighting would help with safety concerns.
- Comment: Noise from the illegal camping does impact residents
- Comment: Fire danger from illegal camping is a concern. Residents acknowledge improvements due to consistent vegetation maintenance – but they want to know the plan
- Comment: Provide accessible route from corner of N. Fremont down into the park.
- Comment: Illegal camping has noticeably been reduced, thanks to the municipalities
- Comment: Prioritize the forebay – that's what has been promised
- Question: What is the project schedule?
- Question: What happened to the MPRPD budget of \$65,000 that was set aside for the project
- Question: How much is the consultant getting paid
- Question: When is the masterplan scheduled to occur?
- Question: What is the next step? How does the review process work



CITY OF SEASIDE STAFF REPORT

Item No.: 8.J.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Samantha Alcaraz, Human Resources Analyst
Dan Meewis, Recreation Director

DATE: June 15, 2023

**SUBJECT: ADOPT THE RESOLUTION MODIFYING THE CLASSIFICATION
PLAN AND POSITION ALLOCATION LIST TO ADD ONE
RECREATION SUPERINTENDENT, ONE PUBLIC WORKS SENIOR
SERVICES MANAGER/CITY ENGINEER AND DELETE ONE
RECREATION SUPERVISOR**

RECOMMENDATION

Adopt a resolution modifying the classification plan and position allocation list for the Fiscal Year 2023/2024 to add a Recreation Superintendent and Public Works Senior Services Manager/City Engineer and delete one Recreation Programs Supervisor. This action does not delete the Recreation Supervisor from the classification plan.

BACKGROUND

After a comprehensive review of the Seaside Recreation and Engineering Department programs and staffing, it has been determined that a more effective use of personnel will result from a realignment of the Management Division. After considering historical norms, current opportunities, and future demands, it is believed to be advantageous to create these positions toward the Strategic Planning goal, and create a succession plan for each department. This reorganization includes the addition of a Recreation Superintendent and a Public Works Senior Services Manager/City Engineer position to the Position Control List for Fiscal Year 2023/24. The Recreation Programs Supervisor will be promoted to Recreation Superintendent adding the supervision of the custodial, communications, and marketing divisions within the Recreation Department to their purview, in addition to other assignments. The Recreation Programs Supervisor position will remain active on the Classification Plan.

These classifications will be FLSA exempt positions assigned to the Seaside Managers

and Supervisory Employees' Association. The salary for the Recreation Superintendent will be \$141,602.24 annually at the top step and the Public Works Senior Services Manager/City Engineer will be \$169,750.88 annually at the top step.

FISCAL IMPACT

There is sufficient budget available in the current FY22-23 budget to cover the costs and these positions have been included in the FY23-24 budget proposal that is before the Council for consideration tonight (June 15th 2023).

ATTACHMENTS

1. PW Services Manager -City Engineer
 2. Recreation Superintendent Job Description
 3. 06152023_Resolution
-

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes", is written over a horizontal line. Below the line, the name "Jaime M. Fontes, City Manager" is printed in a black, sans-serif font.

Jaime M. Fontes, City Manager

PUBLIC WORKS SENIOR SERVICES MANAGER / CITY ENGINEER

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are **not** intended to reflect all duties performed within the job.*

DEFINITION

Under direction, to plan, organize and supervise and review the work of the engineers and technical support staff; to manage the most complex, innovative and large-scale engineering projects; to prepare and manage a division budget; and to perform related work as required. This classification requires a registration as a Civil Engineer.

SUPERVISION RECEIVED AND EXERCISED

This is a management level classification in the Engineering series, managing an engineering division such as Design, Construction, Transportation, and Development.

This classification is distinguished from the next higher-level classification of Assistant Public Works Director in that the latter has overall responsibility for the day-to-day administration and management of department operations.

ESSENTIAL FUNCTION STATEMENT (Illustrative Only)

Management reserves the right to add, modify, change or rescind the work assignments of different positions and to make reasonable accommodations so that qualified employees can perform the essential functions of the job.

- Plans, organizes and manages and engineering division of the Department to accomplish the design, construction, maintenance, and modification of public works projects, services and facilities.
- Conducts and guides subordinate supervisors in performance appraisals, employee counseling and documentation, discipline, and determination of merit increases; provides for employee training and development.
- Performs long term planning, and works with other sections, divisions, and departments to coordinate assigned activities with other functions.
- Represents the Department to the public, other agencies, developers, contractors, and consultants.
- Develops requests for proposals, screens and selects consultants, and administers contracts for consulting engineering and contract construction services.

- As the Department's expert in a broad area, may manage the largest scale, most complex, and/or innovative engineering work; analyzes or reviews complex engineering problems, evaluates alternatives, and recommends and implements effective courses of action.
- Prepares and administers the division budget; monitors and approves expenditures; prepares, submits, coordinates and administers (or oversees same) grant applications for external funding of major projects.
- Develops, implements and ensures adherence to standards, guidelines, policies and procedures for the execution of public works engineering and construction or transportation and development activities.
- Prepares or reviews complex engineering studies, reports and documents; reviews and ensures proper completion of reports, records and other documentation.
- Attends and conducts staff, committee and related meetings and sessions.
- Reviews activities and projects in the field to ensure agreement on specifications, progress, quality, etc.

QUALIFICATIONS

Knowledge of:

- Principles and practices of municipal public works administration and engineering.
- Principles and practices of civil engineering including design, surveying, hydraulics, strength and properties of materials.
- Environmental review and construction permit principles, procedures and documents.
- Principles, methods, equipment and materials used in the design, construction, modification and maintenance of public works projects and facilities such as roads, bridges, and drainage systems.
- Principles of organization, administration and budget management.
- Hazards and necessary safety precautions involved in the use of equipment and materials in public works activities.
- Ordinances, rules and regulations relating to public works projects and engineering.
- Grant writing and administration.
- Federal and State regulations and guidelines pertinent to the areas of responsibility.
- Public agency budgetary, contract administration, City-wide administrative practices, and general principles of risk management related to the functions of the assigned area.
- Basic terminology, methods, techniques and practices of the operation and maintenance of computer servers, network systems, and personal computer hardware and software.

- Principles and practices of employee supervision, including work planning, assignment, review and evaluation, and the training of staff in work procedures.
- Technical, legal, financial, and public relations issues associated with the administration of programs within assigned area.
- Methods and techniques for the development of presentations, contract negotiations, business correspondence, and information distribution; research and reporting methods, techniques, and procedures.
- Record keeping principles and procedures.
- Modern office practices, methods, financial programs, and computer equipment and applications related to the work.
- English usage, grammar, spelling, vocabulary, and punctuation.
- Techniques for effectively representing the City in contacts with governmental agencies, community groups, and various business, professional, educational, regulatory, and legislative organizations.
- Techniques for providing a high level of customer service by effectively dealing with the public, vendors, contractors, and City staff.
-

Skills and Ability to:

- Plan, organize and manage the work of a section of professional and technical support staff, directly and through subordinate supervisors.
- Perform or manage the most complex, large scale civil engineering design, planning, specification, feasibility analysis, calculations and studies.
- Analyze the most complex civil engineering problems, evaluate alternatives, and recommend and implement effective courses of action.
- Develop and maintain effective working relationships with other departments, other agencies, legislators, regulatory authorities, contractors and consultants, the public and others encountered in the course of work.
- Prepare effective reports, correspondence, and other written materials.
- Make effective oral presentations representing the department.
- Prepare and manage a division budget; obtain or provide for bond, grant and revenue funding sources.
- Conduct complex research projects, evaluate alternatives, make sound recommendations, and prepare effective technical staff reports.
- Establish and maintain a variety of filing, record-keeping, and tracking systems.
- Organize and prioritize a variety of projects and multiple tasks in an effective and timely manner; organize own work, set priorities, and meet critical time deadlines.
- Operate modern office equipment including computer equipment and specialized software applications programs.

- Use English effectively to communicate in person, over the telephone, and in writing.
- Use tact, initiative, prudence, and independent judgment within general policy, procedural, and legal guidelines.
- Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

EDUCATION AND EXPERIENCE

Graduation from an accredited four-year college or university with major coursework in Civil Engineering, or a closely related field and five (5) years of increasingly responsible professional civil engineering experience including experience in a supervisory or project management capacity. Experience in a Municipal Government and a Master's degree are desirable.

Licenses and Certifications:

- Possession of a valid certificate of registration as a civil engineer issued by the California State Board of Registration for Professional Engineers and Land Surveyors.
- Possession and continued maintenance of a valid California Class C driver's license.

PHYSICAL DEMANDS

Must possess mobility to work in a standard office setting and use standard office equipment, including a computer, to inspect City development sites, to operate a motor vehicle, and to visit various City and meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person, before groups, and over the telephone. This is primarily a sedentary office classification although walking around at construction sites on occasion is required in addition to standing in work areas and walking between work areas may be required. Finger dexterity is needed to access, enter and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push and pull drawers open and closed to retrieve and file information, and walk on uneven surfaces while in the field. Employees must possess the ability to lift, carry, push and pull materials and objects weighing up to 25 pounds.

ENVIRONMENTAL ELEMENTS

Employees work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees may work in the field and occasionally be exposed to

loud noise levels, cold and hot temperatures, inclement weather conditions, road hazards, vibration, mechanical and/or electrical hazards, and hazardous physical substances and fumes. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures.

RECREATION SUPERINTENDENT

DEFINITION

Plans, organizes, oversees, reviews and evaluates programs, activities and the work of staff, through subordinate levels of supervision, related to the provision of a broad recreation and leisure service program for all segments of the City's residents; provides varied administrative support to the Department and the Recreation Director; performs related work as assigned.

SUPERVISION RECEIVED AND EXERCISED

Recreation Superintendents receive general direction from the Recreation Director within a framework of broad policies and procedures and established organizational values and processes. Direct supervision is provided to Recreation Coordinators and Recreation Specialists, and indirect supervision to full- and part-time recreation and office support employees and volunteers.

DISTINGUISHING CHARACTERISTICS

This is a mid-management, professional recreation class with day-to-day site, program and facility administrative responsibilities, through subordinate levels of supervision. Specific responsibilities may vary, depending upon the programs or projects to which assigned; however, all assignments require a knowledge of the provision of recreation and related services to a variety of age groups, the ability to organize and oversee the work of part-time staff and/or volunteers through subordinate levels of supervision, a strong customer-service orientation and the skill to relate to a variety of individuals, families and groups from various socio-economic backgrounds. Assignments allow for administrative discretion and judgment in their execution. This class is distinguished from the Recreation Director in that the latter has overall management and budgetary responsibility for all City recreation functions.

EXAMPLES OF DUTIES

- Plans, develops, implements and directs multiple recreational and leisure service programs of activities and services for children, youth, teens, adults and seniors through subordinate levels of supervision.
- Plans, organizes, assigns, reviews, evaluates and directs the work of staff; selects personnel and provides training and policy guidance and interpretation to staff.
- Ensures that assigned programs provide a high degree of service to both internal and external customers and supports achievement of the department's and the City's mission, objectives and values.
- Assists in developing goals, objectives, policies and procedures of the department.
- Develops community knowledge and partnerships to assess the needs of the community for recreation programs; determines program content and the methods used in providing effective community recreation alternatives.
- Assists with preparing and administers annual budget for multiple programs and the City's two-year financial plan and budget; prepares and administers federal and state grants.

- May serve as the departmental fiscal officer; monitors and accounts for all revenues; develops new revenue sources for recreation program services.
- Administers the departmental automated business and on-line registration systems; oversees maintenance of the departmental website.
- Evaluates programs and participates in meetings to discuss and appraise program techniques and content; recommends changes in staffing, program objectives, policies and procedures to assure maximum effectiveness and efficiency.
- Represents the department and the City in meetings with public groups, clubs, community organizations, schools and agencies to facilitate the development of and promote recreational activities and programs and to assure that programs and activities are meeting the changing needs of the community.
- Directs the preparation of and prepares a variety of promotional and informational brochures, schedules and graphic materials to promote departmental programs and activities.
- Evaluates the need for capital projects and works with and oversees City and contract staff during design and construction phases.
- Directs the rental of recreation building and grounds; oversees facility operation; arranges for facility maintenance and repair.
- Maintains accurate records and files; reviews reports and operating and activity records of recreation centers and facilities.
- Prepares and submits a variety of reports and memoranda on a number of recreation-related subjects; prepares reports for the City Manager and the City Council.
- Serves as staff liaison to City boards and commissions as directed.
- Monitors changes in laws, regulations and technology that may affect department operations; implements policy and procedural changes after Council approval.
- Performs as the Recreation Director in his/her absence.
- May inspect City playing fields, playgrounds and other recreational facilities playground equipment to ensure safety and determine the need for maintenance and repair.
- Performs other duties as assigned.

QUALIFICATIONS

Knowledge of:

- Principles and practices of developing, planning, implementing and maintaining a variety of recreation and leisure service activities and programs through community participation.
- Trends, philosophy and techniques of community recreation and park enhancement.
- Principles and practices of recreation and leisure service program development, implementation, review and evaluation.
- Principles and practices of employee supervision, including work planning, assignment, review and evaluation and the training of staff in work procedures.
- Basic public administration and budgeting policies and practices.

- Applicable regulations and rules related to the program area(s) and facilities to which assigned.
- Standard office practices and procedures, including the use of standard office equipment.
- Safety principles and practices, including first aid and CPR.
- Techniques for effectively representing the City in contacts with governmental agencies, community groups and various business, professional, regulatory and legislative organizations.
- Techniques for providing a high level of customer service to public and City staff, in person and over the telephone.

Ability to:

- Plan, organize, administer, coordinate, review, evaluate a comprehensive public agency recreation and leisure service program.
- Plan, organize, assign, coordinate, supervise and evaluate the work of assigned staff, directly or through subordinate levels of supervision.
- Develop, present and administer a budget for a particular program area(s).
- Identify community recreational needs and recommending alternative or enhanced programs.
- Prepare clear and concise reports, correspondence, policies, procedures and other written materials.
- Maintain accurate records and files, including accounting for fees received.
- Make effective presentations to groups.
- Implement computer applications related to the work.
- Handle medical emergencies and injuries in a calm and effective manner, including providing basic first aid.
- Use tact, initiative, prudence and independent judgment within general policy and procedural guidelines.
- Establish and maintain effective working relations with those contacted in the course of work.
- Work in a team atmosphere and participating on a variety of departmental and City-wide committees to enhance the provision of all City services.

Education and Experience

Equivalent to graduation from a four-year college or university with major coursework in recreation, leisure services or a field related to the work and four years of increasingly responsible experience in recreation program planning, supervision and administration.

Licenses and Certifications:

- Must possess a valid California class C driver's license and a satisfactory driving record.
- Must possess first aid and CPR Certificates.
- Highly desirable certifications include Water Safety Instructor, Lifeguard Training Certificate, Pool Operator, and Aquatic Facility Operator.

Working Conditions:

Must be fingerprinted for submission to the California Department of Justice in order to work with children. May be required to work off-hours or holidays for special events.

PHYSICAL DEMANDS

Must possess mobility to work in a standard office and/or recreational facility setting and use standard office and/or recreation equipment, including a computer, to operate a motor vehicle, and to visit various City, recreation, and meeting sites; vision to read printed materials and a computer screen; and hearing and speech to communicate in person and over the telephone. Standing and walking between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Positions in this classification frequently bend, stoop, kneel, reach, climb, and walk on uneven surfaces to participate in recreational activities; and push and pull drawers open and closed to retrieve and file information. Employees must possess the ability to lift, carry, push, and pull materials and objects weighing up to 50 pounds.

ENVIRONMENTAL ELEMENTS

Incumbents primarily work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Incumbents partially work in the field and may be exposed to blood and body fluids rendering First Aid and CPR and are required to wear appropriate attire for the recreation activity to which they are assigned. Incumbents may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures.

WORKING CONDITIONS

May be required to work a varied schedule of hours, which may include early mornings, evenings, weekends, and holidays, at a variety of City facilities.

RESOLUTION NO. 22-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE TO MODIFY THE CLASSIFICATION PLAN AND POSITION ALLOCATION LIST TO ADD ONE PUBLIC WORKS SENIOR SERVICES MANAGER/CITY ENGINEER AND ONE RECREATION SUPERINTENDENT AND DELETE ONE RECREATION PROGRAMS SUPERVISOR TO REFLECT 2023/24 FISCAL YEAR BUDGET

WHEREAS, the full-time Classification Plan may be amended upon recommendation of the City Manager and approval by the City Council; and

WHEREAS, in order to provide greater efficiency in the operation of the City and enhance service levels, certain job classifications have been added; and

WHEREAS, there is a need for the classification of Recreation Superintendent; and

WHEREAS, the classification is Exempt and will be assigned to the Seaside Managers and Supervisory Employees' unit and paid a top annual rate of \$141,602.24; and

WHEREAS, there is a need for the classification of Public Works Senior Services Manager/City Engineer; and

WHEREAS, the Public Works Senior Services Manager/City Engineer will be assigned to the Seaside Managers and Supervisory Employees' bargaining unit and paid a top step annual salary of \$169,750.88; and

WHEREAS, the addition of these positions will create a succession plan in place in alignment to the Strategic Plan; and

WHEREAS, the Position Allocation List will be modified to delete one Recreation Programs Supervisor and add one Recreation Superintendent to the Recreation Department and add one Public Works Senior Services Manager/City Engineer to the Engineering Department.

WHEREAS, the Finance Department included the costs of these positions in the FY23-24 budget proposal

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Seaside hereby approves the new positions and modifying the Position Allocation List as proposed.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside duly held on the 15th day of June 2023, by the following vote:

AYES: COUNCIL MEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ABSTAIN: COUNCILMEMBERS:

ATTEST:

Ian N. Oglesby, Mayor
City of Seaside

Dominique Davis, City Clerk



CITY OF SEASIDE STAFF REPORT

Item No.: 8.K.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Sheri Damon, City Attorney

DATE: June 15, 2023

SUBJECT: ADOPT A RESOLUTION TO AUTHORIZE THE CITY MANAGER TO EXECUTE RIGHT OF ENTRY TO MONTEREY 1 WATER (M1W) FOR THE EXPANDED PURE WATER MONTEREY GROUNDWATER REPLENISHMENT PROJECT

RECOMMENDATION

Adopt a resolution authorizing the City Manager to execute a Right of Entry Agreement for the Expanded Pure Water Monterey Groundwater Replenishment Project.

BACKGROUND

Monterey One Water ("M1W"), formerly MRWPCA, in partnership with Monterey Peninsula Water Management District, is constructing Pure Water Monterey Groundwater Replenishment Project (PWM). PWM includes water purification to a quality exceeding drinking water standards at the new Advanced Water Purification Facility (AWPF) in Marina. Phase 1 of the Pure Water Monterey project is currently operating and the requested access and right of entry is for the expanded portion of the project. The highly purified water will be conveyed to an injection wells facility for recharge of basin aquifers and subsequent recovery in existing production wells. The City is currently working with M1W and the MPWMD to finalize the easements and other documents for ASR and the Pure Water Monterey Groundwater Replenishment Project, including the expanded area. M1W has a grant which requires a right to access the property for the project, and this temporary right of entry will do that while the final documents are negotiated.

M1W is currently undertaking the planning, design, and construction of the Expanded Pure Water Monterey Groundwater Replenishment Project (the "Project"), which includes in part the construction of deep injection wells and injection well facilities which are proposed to be located in the Expanded IWF Area on real property owned by

the City (the "Expanded IWF Area"). The Expanded IWF Area is located within the Coastal Scrub landscape unit generally adjacent to the "Blue Line" access road along the easterly boundary of the City of Seaside, County of Monterey, California and is generally shown on Attachment 1.

The Expanded IWF Area has historically been disturbed by former military training operations and environmental remediation activities. The Expanded IWF Area is designated as Low-Density Single Family Residential in the 2003 Seaside General Plan, although the surrounding area is currently open space. The City of Seaside is undergoing a general plan update and will very likely intensify its use of Seaside East over the next several years.

The work generally covered by the Right of Entry (ROE) is technically described in the plan set entitled "Pure Water Monterey Groundwater Replenishment Project – Injection Well Facilities, Phase 4 Project ("Injection Wells Expansion Project") – Volume 2, and generally described in Exhibit 2("Work"). The Work includes but is not limited to the following improvements to be constructed within the Expanded IWF Area: 2 Injection Wells, one temporary injection well, monitoring wells, a percolation basin, Main Access Road and Utility Corridor (Blue Line Road) with pipelines, conduits, PG&E primary power feed, and related appurtenances – Temporary Access Width 50 feet and Permanent Width 20 feet, and temporary 20 feet wide access road (North Austin Gate off of Eucalyptus Road)

While the City and M1W negotiate terms of long term easements for the Access Road and Utility Corridor over Blue Line Road; Well Sites No. 6 and No. 7; Monitoring Well 3A site; Percolation Basin Site; and Blackhorse Pipeline alignment, M1W desires the right for it and its consultants, contractors, subcontractors, employees, and any other person acting on behalf of, under the direction of, or at the request of M1W ("Contractor(s)") to enter the Expanded IWF Area to complete, test and operate the Work.

ENVIRONMENTAL COMPLIANCE

An Environmental Impact Report for the Pure Water Monterey Groundwater Replenishment Project was approved on October 8, 2015 by the MRWPCA, SCH No. 2013051094. The City has considered this document.

FISCAL IMPACT

Strategic Plan: This action works toward Council Goal to create/promote an Abundant Water Supply.

Fiscal Impact: There is no fiscal impact associated with entering into the Maintenance and Right of Entry Agreement, but possible beneficial impact as water supplies and moratoriums lift and projects are able to proceed.

ATTACHMENTS

1. Resolution - M1W-ROE
 2. Attachment 1: PWM IWF Expansion Sites for ROE (TCEs not shown)
 3. Right of Entry Permit between Seaside M1W - Pure Monterey Easements for Injection Wells-6-15-23
 4. Exhibit 1 to ROE - IWF Expansion Easements - Legal Description for ROE sites (annotated)
-

Reviewed for Submission to the City Council by:



Jaime M. Fontes, City Manager

RESOLUTION NO. 23-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

AUTHORIZING THE CITY MANAGER TO EXECUTE RIGHT OF ENTRY FOR THE EXPANDED PURE WATER MONTEREY GROUNDWATER REPLENISHMENT PROJECT

WHEREAS, Monterey 1 Water ("M1W") is currently undertaking the planning, design, and construction of the Expanded Pure Water Monterey Groundwater Replenishment Project (the "Project"), which includes in part the construction of deep injection wells and injection well facilities which are proposed to be located in the Expanded IWF Area on real property owned by the City (the "Expanded IWF Area"); and

WHEREAS, The Expanded IWF Area has historically been disturbed by former military training operations and environmental remediation activities. The Expanded IWF Area is designated as Low-Density Single Family Residential in the 2003 Seaside General Plan, although the surrounding area is currently open space; and

WHEREAS, The Work includes but is not limited the following improvements to be constructed within the Expanded IWF Area:

1. Injection Wells Main Access Road and Utility Corridor (Blue Line Road) with pipelines, conduits, PG&E primary power feed, and related appurtenances – Temporary Access Width 50 feet and Permanent Width 20 feet, and temporary 30 feet wide access road (North Austin Gate off of Eucalyptus Road) ;
2. Well Site No. 6, including Deep Injection Well #6 and Integrated Power Assembly. Includes a Laydown Area of 340 feet by 150 feet and a Fenced Area of 100 feet by 100 feet; and
3. Well Site No. 7, including Deep Injection Well #5 and Integrated Power Assembly. Includes a Laydown Area of 300 feet by 150 feet and a Fenced Area of 100 feet x 100 feet.
4. Percolation Basin (situated between Well Sites No. 6 and No.7) which will include a Laydown Area of 220 feet by 673 feet and a fenced area of 590 feet by 110 feet
5. Monitoring Well 3A site which will include a Laydown Area of 80 feet by 125 feet and a well area of 10 feet by 10 feet.
6. Blackhorse Pipeline alignment will include a 20 feet wide by 1,650 feet long pipeline corridor and a Laydown Area of 40 feet by 1,650 feet.

Well Site No. 5, which is only to be used as a 300 foot by 140 foot Laydown Area. (Note that this this site is only intended for temporary use during construction and not for installation of a well and/or other permanent facilities; the "Well Site No. 5" name has remained from early in the planning phase; and

WHEREAS, while the City and M1W negotiate terms of long term easements for the Access Road and Utility Corridor over Blue Line Road; Well Sites No. 6 and No. 7; Monitoring Well 3A site; Percolation Basin Site; and Blackhorse Pipeline alignment, M1W desires the right for it and its consultants, contractors, subcontractors, employees, and any other person acting on behalf of, under the direction of, or at the request of M1W ("Contractor(s)") to enter the Expanded IWF Area to complete, test and operate the Work; and

WHEREAS, a revised Storm Water Control Plan (SWCP) dated January 28, 2022 prepared in conformance to City's storm water permit was submitted to document the as-built conditions; and

WHEREAS, M1W has constructed the storm water control measures, and executed a Maintenance and Right of Entry Agreement committing to maintain the stormwater control measures.

WHEREAS, M1W prepared an Environmental Impact Report for the Pure Water Monterey Groundwater Replenishment Project on or about October 8, 2015 and filed with the California State Clearinghouse No. 2013051094. An Addendum to the Supplemental Environmental Impact Report for the Expanded Pure Water Monterey Groundwater Replenishment Project was prepared and certified by the M1W Board on or about November 29, 2021. The City has considered these documents.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Seaside does hereby authorize the City Manager to execute the Right of Entry Agreement with Monterey 1 Water, in a form substantially similar to the document attached hereto, as finally approved as to form by the City Attorney.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside, State of California, on the 15th day of June, 2023, by the following vote:

AYES:	COUNCIL MEMBERS
NOES:	COUNCIL MEMBERS
ABSENT:	COUNCIL MEMBERS
ABSTAIN:	COUNCIL MEMBERS

APPROVED:

Ian N. Oglesby, Mayor

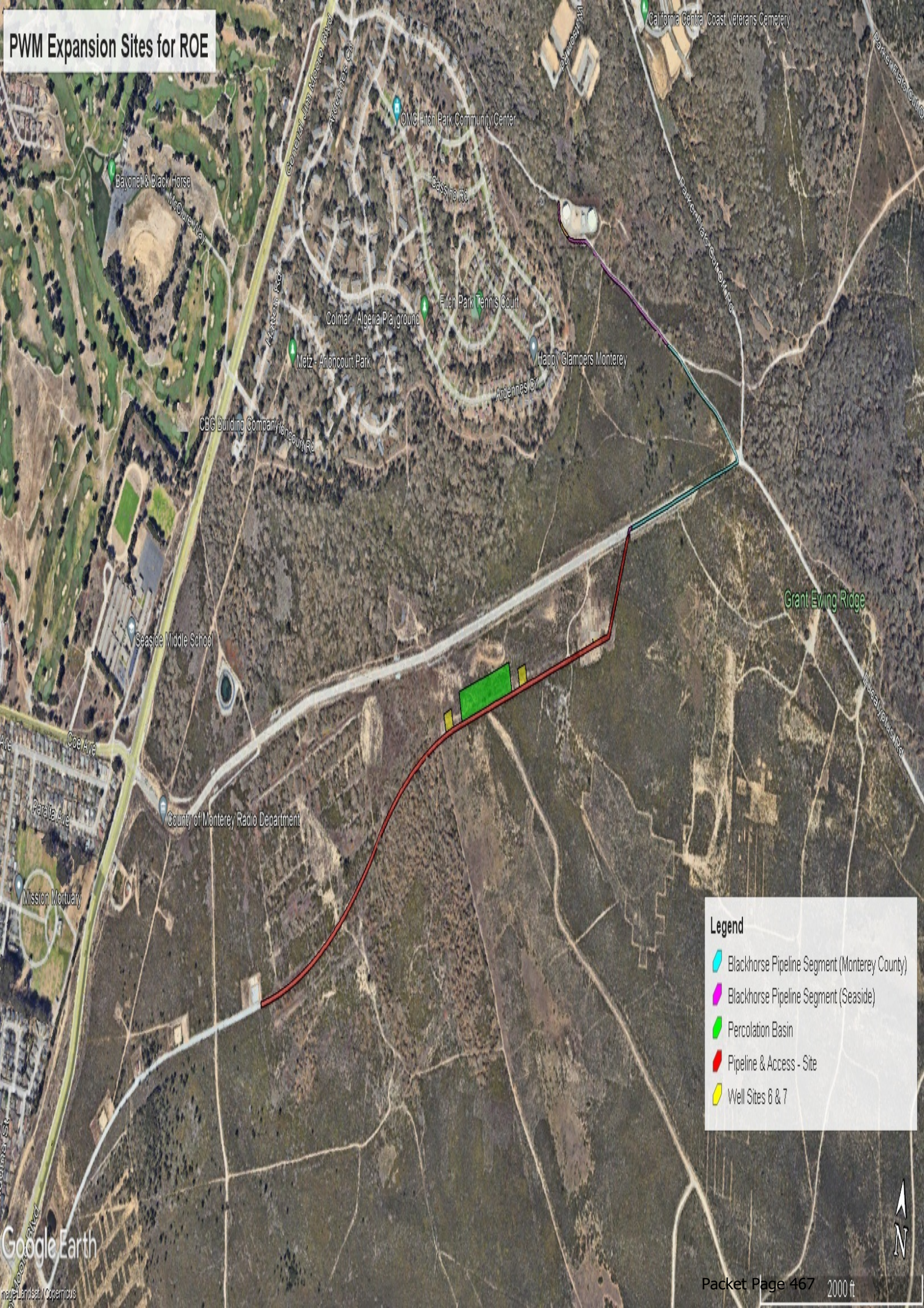
ATTEST:

Dominique L. Davis, City Clerk

APPROVED AS TO FORM:

Sheri L. Damon, City Attorney

PWM Expansion Sites for ROE



Legend

- Blackhorse Pipeline Segment (Monterey County)
- Blackhorse Pipeline Segment (Seaside)
- Percolation Basin
- Pipeline & Access - Site
- Well Sites 6 & 7

RIGHT OF ENTRY PERMIT BETWEEN
THE CITY OF SEASIDE & MONTEREY ONE WATER

This Right of Entry Permit (“Permit”) is made as of June __, 2023 (“Effective Date”), by and between **CITY OF SEASIDE** (“City”) and **MONTEREY ONE WATER** (“M1W”). City and M1W are hereinafter referred to individually as a “Party” and collectively as the “Parties.”

RECITALS

A. M1W is currently undertaking the planning, design, and construction of the Expanded Pure Water Monterey Groundwater Replenishment Project (the “Project”), which includes in part the construction of deep injection wells and injection well facilities which are proposed to be located in the Expanded IWF Area on real property owned by the City (the “Expanded IWF Area”). The Expanded IWF Area is located within the Coastal Scrub landscape unit in the City of Seaside, County of Monterey, California, and described and generally depicted in **Exhibit 1**.

B. The Expanded IWF Area has historically been disturbed by former military training operations and environmental remediation activities. The Expanded IWF Area is designated as Low-Density Single Family Residential in the 2003 Seaside General Plan, although the surrounding area is currently open space.

C. The work to be completed within the Expanded IWF area is described in the plan set entitled “Pure Water Monterey Groundwater Replenishment Project – Injection Well Facilities, Phase 4 Project (“Injection Wells Expansion Project”) – Volume 2, and generally described in **Exhibit 2** (“Work”) and may be periodically updated by M1W. The Work includes but is not limited the following improvements to be constructed within the Expanded IWF Area:

1. Injection Wells Main Access Road and Utility Corridor (Blue Line Road) with pipelines, conduits, PG&E primary power feed, and related appurtenances – Temporary Access Width 50 feet and Permanent Width 30 feet, and temporary 20 feet wide access road (North Austin Gate off of Eucalyptus Road) ;
2. Well Site No. 6, including Deep Injection Well #6 and Integrated Power Assembly. Includes a Laydown Area of 340 feet by 150 feet and a Fenced Area of 100 feet by 100 feet; and
3. Well Site No. 7, including Deep Injection Well #5 and Integrated Power Assembly. Includes a Laydown Area of 300 feet by 150 feet and a Fenced Area of 100 feet x 100 feet.
4. Percolation Basin (situated between Well Sites No. 6 and No.7) which will include a Laydown Area of 220 feet by 673 feet and a fenced area of 590 feet by 110 feet
5. Monitoring Well 3A site which will include a Laydown Area of 80 feet by 125 feet and a well area of 10 feet by 10 feet.

6. Blackhorse Pipeline alignment will include a 20 feet wide by 1,650 feet long pipeline corridor and a Laydown Area of 40 feet by 1,650 feet.
7. Well Site No. 5, which is only to be used as a 300 foot by 140 foot Laydown Area. (Note that this site is only intended for temporary use during construction and not for installation of a well and/or other permanent facilities; the “Well Site No. 5” name has remained from early in the planning phase).

D. While the City and M1W negotiate terms of long term easements for the Access Road and Utility Corridor over Blue Line Road, Well Sites No. 6 and No. 7, Monitoring Well 3A site, the Percolation Basin Site, and Blackhorse Pipeline alignment, M1W desires the right for it and its consultants, contractors, subcontractors, employees, and any other person acting on behalf of, under the direction of, or at the request of M1W (“Contractor(s)”) to enter the Expanded IWF Area to complete, test and operate the Work.

E. By this Permit, City grants the M1W and M1W Contractor(s) entry to the Expanded IWF Area to complete, test and operate the Work under the conditions and for the term stated below.

TERMS & CONDITIONS

NOW, THEREFORE, in consideration of the mutual terms, promises, covenants and conditions contained herein and for other valuable consideration, the sufficiency of which is hereby acknowledged, the Parties agree as follows:

1. **Permit to Enter Upon Expanded IWF Area.** City grants to M1W and its Contractor(s) permission to enter upon the Expanded IWF Area to complete the work described in Paragraph 2 below. The City makes no representation as to the condition of the properties/facilities. M1W accepts responsibility to inspect the facilities prior to use to determine that the premises are safe and suitable for the proposed activities.

2. **Work.** The Work to be completed in the Expanded IWF Area is generally described in **Exhibit 2** (“Work”). M1W shall notify the City of any material change in the Work. The Work shall be completed by M1W at its sole cost and expense.

3. **Use of the Property.** Use of the property is subject to federal and/or State of California protections from impact to endangered species. M1W and/or its Contractors(s) agree to comply with these regulations and instruct their members in awareness of these species. M1W will survey, stake and protect the site during construction to ensure that soils do not leave the site. M1W will not litter and will remove any trash that its Contractors may leave on the site upon completion of the Work. M1W agrees to operate, prior to the issuance of a long-term easement, all herein referenced facilities, wells, pipelines in a manner which does not have a negative impact outside of the Expanded IWF Area and will modify operations in order to ensure that any negative limitation or impact is fully addressed to satisfaction of City. A negative impact is one which would impact the use for

Right of Entry Permit by and between City of Seaside and Monterey One Water

domestic drinking water on any of the City's current wells or limit the City's ability to expand its Seaside Municipal Water System.

4. **Government Regulations/ Compliance with Contracts.** M1W shall obtain, at its sole cost and expense, all governmental permits and authorizations required by any and all governmental agencies for performance of the Work in the Expanded IWF Area.

5. **Illegal Activities.** M1W will notify the Seaside Police Department immediately of any illegal activities on the properties.

6. **Reservation of Right to Expanded IWF Area.** The City shall have the continuing right to access the Expanded IWF Area and to do other work necessary for City operations in the proximity of the Expanded IWF Area. The City and M1W agree to coordinate and prosecute their respective work in a manner as to not cause delay or additional expenses to the other.

7. **PG&E Utility Easement.** City will work in good faith to grant a utility easement to PG&E to allow for installation of the extension of the existing primary power feed to Expanded IWF Area (Well Site No. 6 and Well Site No. 7). The Work includes primary power feed (see Recital C.1 above), but a separate easement (along the Blue Road access and utility alignment referenced herein and in Exhibit 1) with PG&E as grantee may be required. M1W will be responsible for all coordination with PG&E and associated costs, and deliver to the City a draft of said utility easement (in accordance with PG&E's standard form).

8. **Term.** The term of this Permit granted to the M1W over the Expanded IWF Area shall commence on the Effective Date of this Permit and shall terminate and expire upon the effective date or closing date of a long-term easement of the Expanded IWF Area by and between the City and M1W. The term may be extended by written amendment to this Permit signed by City and M1W.

9. **Interim Operating Conditions.** Prior to closing date of a long-term easement of the Expanded IWF area and to be included, but not limited to, in any long-term easement:

- A. M1W agrees to operate, prior to the issuance of a long-term easement, all facilities, wells, pipelines in a manner which does not have a negative impact outside of the Expanded IWF Area and will modify operations in order to ensure that any negative limitation or impact is fully addressed to satisfaction of City.
- B. The parties will regularly monitor the injection of recycled water to ensure operations do not violate M1W's permit condition, nor State Division of Drinking Water (DDW) regulations. The parties will provide regular reports (quarterly) to the City that shows the travel time of the recycled water from injection to extraction. . In addition, as required by the City and M1W permits, M1W will monitor water quality in PWM product water and at all of its Seaside Basin

Right of Entry Permit by and between City of Seaside and Monterey One Water

monitoring wells and the City will regularly (quarterly) test the City's wells. Should M1W observe an exceedance of a water quality caused by PWM product water, it will be reported to the City immediately.

- C. The parties will agree to timely and promptly mitigate and compensate the City for any damage to the City's water system or wells, including, but not limited to:
 - a. Cease or scale back operations as appropriate
 - b. Provide a drinkable source of water
 - c. Reimburse City for costs associated with purchasing water or engaging in other mitigating measures
 - d. Treat the City's water at no cost to the City
- D. The parties recognize that the proposed easement areas are envisioned for housing and other public intensive uses and will ensure:
 - a. Facilities are landscaped to the City's satisfaction
 - b. Noise mitigation measures are put in place
 - c. There is no interference with or harm done to the FORTAG trail
- E.. M1W agrees to participate in the ongoing maintenance costs and weed abatement for the Blue line access road or other permanent access road to the IWF Expansion Area.
- F.. M1W agrees to provide copies of any testing or modeling, now or in the future, on the purified water travel time that includes, but is not limited to CalAm's proposed two 1,500 GPM extraction wells to be drilled at Seaside Middle School, all permits possessed (and to be possessed) by the M1W for this project and reports from tests on pathways and water level interference.

10. Indemnification. The provisions of this section shall survive the expiration or termination of this Permit.

(a) M1W shall defend, indemnify and hold the City free and harmless from any and all claims, damages, liens, demands, liabilities, judgments (including attorneys' fees, expert fees and costs) arising out of or encountered in connection with the performance and completion of the Work to be performed, including but not limited to claims of personal injury, property damage, or any losses or claims arising out of any actual or allegedly defective services, materials, workmanship, construction or storage of equipment, materials, or supplies used in performing the Work, or for which any aspect of the Work constitutes a proximate or legal cause. Such indemnification does not extend to liability arising from the willful misconduct or negligence of the City or its employees, agents, contractors, subcontractors, attorneys, invitees, licensees and/or representatives.

(b) The City shall defend, indemnify and hold the M1W free and harmless from any and all claims, damages, liens, demands, liabilities, judgments (including attorneys' fees, expert fees and costs) arising out of or encountered in connection with the willful misconduct or negligence of the City or its employees, agents, contractors, attorneys, invitees, licensees and/or

Right of Entry Permit by and between City of Seaside and Monterey One Water

representatives, including but not limited to claims of personal injury or property damage. Such indemnification does not extend to liability arising from the willful misconduct or negligence of the M1W or its employees, agents, contractors, subcontractors, attorneys, invitees, licensees and/or representatives.

10. Insurance and Additional Indemnification Requirements. M1W shall cause its Contractor(s) performing the Work to purchase and maintain insurance and include City and M1W as additional insureds on any general liability insurance policy for the Work through the life of the Project until the Project is complete and include the City as an indemnified party to the same extent as the M1W. Liability insurance coverage required hereunder shall cover the Expanded IWF Area and the Access Areas described herein. M1W shall provide the City with proof of general liability, professional liability, worker's compensation. M1W shall also provide proof of pollution insurance in the amount of a minimum of twenty million (\$20M). With the exception of professional liability, the policies shall include a waiver of subrogation.

11. Notice. Any notice is to be sent to the persons and addresses stated below:

City of Seaside
440 Harcourt Avenue
Seaside, CA 93955
Attention: City Manager
w/Email

Monterey One Water
5 Harris Court, Building D
Monterey, CA 93940
Attention: General Manager

Copy to: cityattorney@ci.seaside.ca.us

12. General Provisions. This Permit shall be construed in accordance with, and governed by, the laws of the State of California. In the event that any phrase, clause, sentence, paragraph, section, article or other portion of this Agreement shall become illegal, null or void or against public policy, for reason, or shall be held by any court of competent jurisdiction to be illegal, null or void or against public policy, the remaining portions of this Permit shall not be affected thereby and shall remain in force and effect to the fullest extent permissible by law.

13. Other Agreements Not Prohibited or Modified. Other agreements by and between the Parties to this Agreement or any other entity are neither prohibited nor modified in any manner by execution of this Agreement.

14. Counterparts. This Permit may be executed in counterparts, each of which shall be an original, constituting one instrument.

IT IS AGREED.

CITY OF SEASIDE:

MONTEREY ONE WATER:

By: _____

Jaime M. Fontes
City Manager

Dated: _____

By: _____

Paul Sciuto
General Manager

Dated: _____

EXHIBIT 1

LEGAL DESCRIPTION & DEPICTION OF EXPANDED IWF AREA

EXHIBIT 2
DESCRIPTION OF M1W WORK AND IMPROVEMENTS

The Work associated with the Injection Wells Expansion Project includes the following improvements to be constructed within the Expanded IWF Area:

1. Installation of piping and utilities along Blue Line Road which include:
 - a.) Grading;
 - b.) Installation of Purified Water (PW) Pipeline, Backwash (BW) Pipeline, electrical conduits and conductors for power and signals, PG&E primary power feed, and related appurtenances.
2. Improvements at Well Site No. 6 which include:
 - a.) Site Grading and Fencing
 - b.) Installation of Deep Injection Well #6 including PW and BW piping, and Backwash pump, related analytical equipment, instrumentation and controls, site lighting, PG&E transformer, and Integrated Electrical Assembly
3. Improvements at Well Site No. 7 which include:
 - a.) Site Grading and Fencing
 - b.) Installation of Deep Injection Well #5 including PW and BW piping, and Backwash Pump, related analytical equipment, instrumentation and controls, site lighting, PG&E transformer, Integrated Electrical Assembly, and Radio Antenna tower
4. Improvements at Percolation Basin Site which include:
 - a.) Site Grading, Excavation of Percolation Basin, and Fencing
 - b.) BW piping and appurtenances, instrumentation and controls, site lighting
5. Improvements at Monitoring Well 3A site which include:
 - a.) Site Grading
 - b.) Installation of Monitoring Well 3A including Stainless Steel utility
6. Installation of piping and utilities leading to Blackhorse Reservoir (Blackhorse Pipeline alignment) which include:
 - a.) Grading
 - B.) Installation of Purified Water (PW) Pipeline and related appurtenances

1.) Legal Description for PWM Expansion Land for Pipelines (and utilities) and Access – 3.79 acres

**LEGAL DESCRIPTION
PURE WATER MONTEREY EXPANSION
LAND FOR PIPELINES AND ACCESS**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

A 30-foot wide strip of land lying 15 feet on each side of the following described centerline:

Beginning at a point along the northwesterly boundary of said Parcel A that bears South 67°55'04" West, 33.16 feet from the most easterly corner of said Parcel A; thence running parallel and 25.00 feet distant northwesterly from the southeasterly boundary of said Parcel A the following five (5) courses and distances:

- 1) South 18°59'46" West, 609.71 feet; thence
- 2) South 68°33'01" West, 1,982.06 feet; thence
- 3) Southwesterly 1,253.17 feet along the arc of a tangent curve to the left having a radius of 2,100.00 feet, through a central angle of 34°11'28"; thence
- 4) Southwesterly 1,571.32 feet along a reverse curve to the right having a radius of 2,510.00 feet, through a central angle of 35°52'07"; thence
- 5) South 70°13'40" West, 90.07 feet, more or less, to the terminus of said strip at the terminus of the centerline of a separate 30'-wide strip of land for pipelines and access as described by separate document.

The sidelines at the beginning of said strip are to be extended or shortened so as to terminate on said northwesterly line of said Parcel A.

Containing 3.792 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

END OF DESCRIPTION

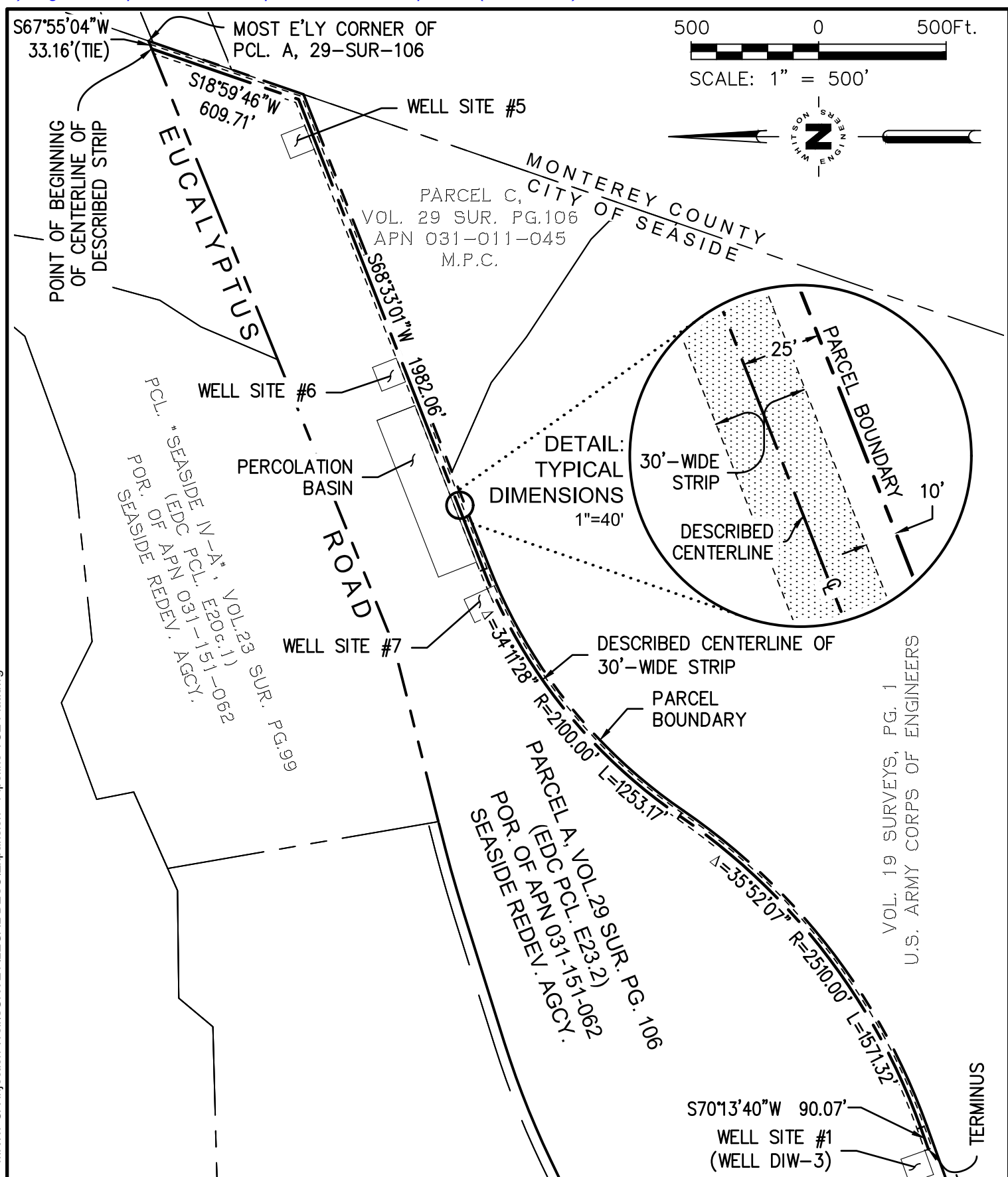
PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE



1.) Legal Description for PWM Expansion Land for Pipelines (and utilities) and Access – 3.79 acres



PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR PIPELINES AND ACCESS

CITY OF SEASIDE, CALIFORNIA
NOVEMBER 29, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

**LEGAL DESCRIPTION
PURE WATER MONTEREY EXPANSION
LAND FOR CONSTRUCTION OF INJECTION WELL FACILITIES AND PIPELINES**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Beginning at a point along the most easterly corner of said Parcel A; thence along the southeasterly boundary of said Parcel A the following five (5) courses and distances:

- 1) South 18°59'46" West, 643.04 feet; thence
- 2) South 68°33'01" West, 1,993.60 feet; thence
- 3) Southwesterly 1,238.25 feet along the arc of a tangent curve to the left having a radius of 2,075.00 feet, through a central angle of 34°11'28"; thence
- 4) Southwesterly 1,586.97 feet along a reverse curve to the right having a radius of 2,535.00 feet, through a central angle of 35°52'07"; thence
- 5) South 70°13'40" West, 90.07 feet; thence departing said southeasterly boundary along a line perpendicular thereto
- 6) North 19°46'20" West, 50.00 feet; thence running parallel and distant 50.00 feet northwesterly from said southeasterly boundary the following three (3) courses and distances
- 7) North 70°13'40" East, 90.07 feet; thence
- 8) Northeasterly 1,555.67 feet along the arc of a tangent curve to the left having a radius of 2,485.00 feet, through a central angle of 35°52'07"; thence
- 9) Northeasterly 992.46 feet along a reverse curve to the right having a radius of 2,125.00 feet, through a central angle of 26°45'34"; thence departing said parallel line
- 10) North 24°50'00" West, 140.33 feet; thence running parallel and distant 190.00 feet northwesterly from said southeasterly boundary the following two (2) courses and distances
- 11) Northeasterly 283.88 feet along the arc of a non-tangent curve to the right having a radius of 2,265.00 feet (a radial bearing to the center point of said curve bears South 28°37'51" East), through a central angle of 07°10'52"; thence tangentially
- 12) North 68°33'01" East, 24.64 feet; thence
- 13) North 21°26'59" West, 30.00 feet; thence running parallel and distant 220.00 feet northwesterly from said southeasterly boundary
- 14) North 68°33'01" East, 673.00 feet; thence departing said parallel lined

- 15) South 21°26'59" East, 30.00 feet; thence running parallel and distant 190.00 feet northwesterly from said southeasterly boundary
- 16) North 68°33'01" East, 300.00 feet; thence departing said parallel line
- 17) South 21°26'59" East, 140.00 feet; thence running parallel and distant 50.00 feet northwesterly from said southeasterly boundary
- 18) North 68°33'01" East, 679.98 feet; thence departing said parallel line
- 19) North 21°26'59" West, 140.00 feet; thence running parallel and distant 190.00 feet northwesterly from said southeasterly boundary
- 20) North 68°33'01" East, 300.00 feet; thence departing said parallel line
- 21) South 21°26'59" East, 131.67 feet; thence running parallel and distant 50.00 feet northwesterly from said southeasterly boundary
- 22) North 18°59'46" East, 565.44 feet to a point on the northwesterly boundary of said Parcel A; thence along said northwesterly boundary
- 23) North 67°55'10" East, 66.33 feet to the point of beginning.

Containing 11.853 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

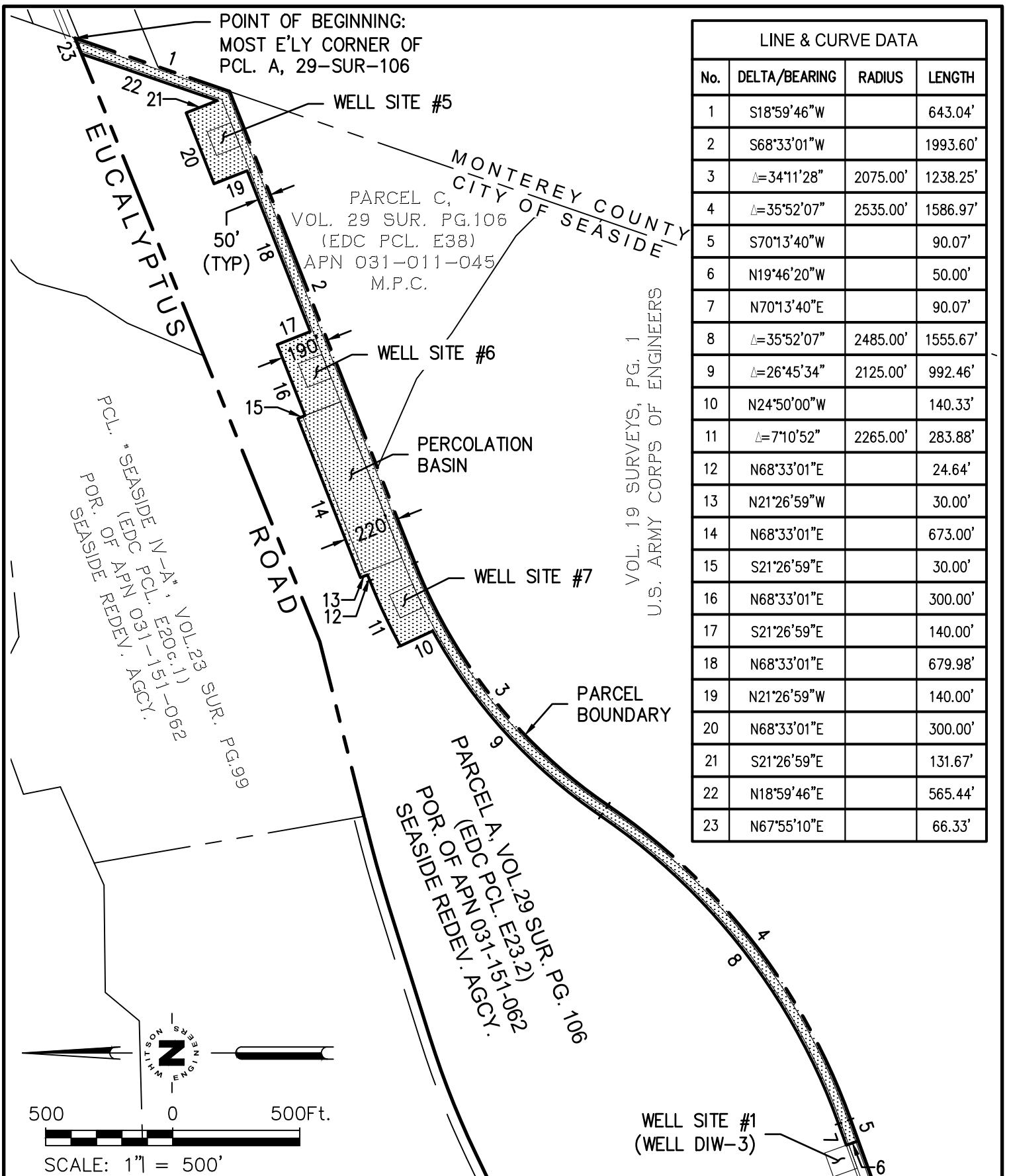
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR CONSTRUCTION OF PIPELINES AND INJECTION WELL SITES #5, #6 & #7

CITY OF SEASIDE, CALIFORNIA

NOVEMBER 29, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

Land for Access from Eucalyptus Road

Certain real property in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106, in the office of the County Recorder of Said county, described as follows:

A 20 foot wide strip of land, lying 10 feet on each side of the following described centerline:

BEGINNING at a point on a line that is parallel with the southeasterly boundary of said Parcel A and distant 40.00 feet northwesterly therefrom, said point of beginning bears North 66°24'43" East, 626.26 feet from a ½" rebar at the southerly corner common to said Parcel A and the parcel designated "Seaside IV-B" as shown on the map recorded in Volume 23 of Surveys, at Page 95; thence leaving said parallel line

- 1) North 13°00'00" West, 423.18 feet to the beginning of a tangent curve to the left having a radius of 2000.00 feet; thence
- 2) 174.53 feet along the arc of said curve, through a central angle of 5°00'00" to the beginning of a reverse curve to the right having a radius of 2000.00 feet; thence
- 3) 174.53 feet along the arc of said curve, through a central angle of 5°00'00"; thence tangentially
- 4) North 13°00'00" West, 110.00 feet to the beginning of a tangent curve to the left having a radius of 1000.00 feet; thence
- 5) 104.72 feet along the arc of said curve through a central angle of 6°00'00"; thence tangentially
- 6) North 19°00'00" West, 130.00 feet to the beginning of a tangent curve to the right having a radius of 40.00 feet; thence
- 7) 55.15 feet along the arc of said curve, through a central angle of 79°00'00"; thence tangentially
- 8) North 60°00'00" East, 450.00 feet to the beginning of a tangent curve to the right having a radius of 2000.00 feet; thence
- 9) 174.53 feet along the arc of said curve through a central angle of 5°00'00" to the beginning of a reverse curve to the left having a radius of 40.00 feet; thence
- 10) 69.81 feet, more or less, along the arc of said curve, through a central angle of 100°00'00", more or less, to a point on the southerly face of curb of Eucalyptus road as is presently constructed, and the point of termination of said strip.

The sidelines at the point of beginning of said strip are to be extended or shortened so as to terminate on a line that is parallel with the southeasterly boundary of said Parcel A distant 40.00 feet northwesterly therefrom. The sidelines at the point of termination of said strip are to be extended or shortened so as to terminate on southerly face of curb of Eucalyptus road as is presently constructed.

Containing 0.857 acres more or less.

As shown on the plat attached hereto and made a part hereof.

Dated October 27, 2016.

BESTOR ENGINEERS, INC

Michael V. Hink
California PLS #8158



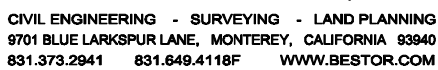
W.O. 7059.00

L:\7059\Docs\Legal Desc\Roadway Easement - Access Road.docx

BESTOR ENGINEERS, INC.,

9701 BLUE LARKSPUR LANE

MONTEREY, CALIFORNIA 93940



PLAT TO ACCOMPANY DESCRIPTION LAND FOR ACCESS FROM EUCALYPTUS ROAD

CALIFORNIA

2.) Legal Description for Land for Well Site #6 – 0.230 acres

**LEGAL DESCRIPTION
LAND FOR WELL SITE #6**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Commencing at the most easterly corner of said Parcel A; thence along the southeasterly boundary of said parcel the following three (3) courses and distances:

- a) South 18°59'46" West, 643.04 feet to an angle point in said boundary; thence
- b) South 68°33'01" West, 1095.92 feet; thence departing said boundary along a line perpendicular thereto
- c) North 21°26'59" West, 40.00 feet to the **POINT OF BEGINNING**; thence running parallel and distant 40.00 feet northwesterly from said southeasterly boundary of Parcel A

- 1) South 68°33'01" West, 100.00 feet thence departing said parallel line
- 2) North 21°26'59" West, 100.00 feet; thence
- 3) North 68°33'01" East, 100.00 feet; thence
- 4) South 21°26'59" East, 100.00 feet to the point of beginning.

Containing 0.230 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

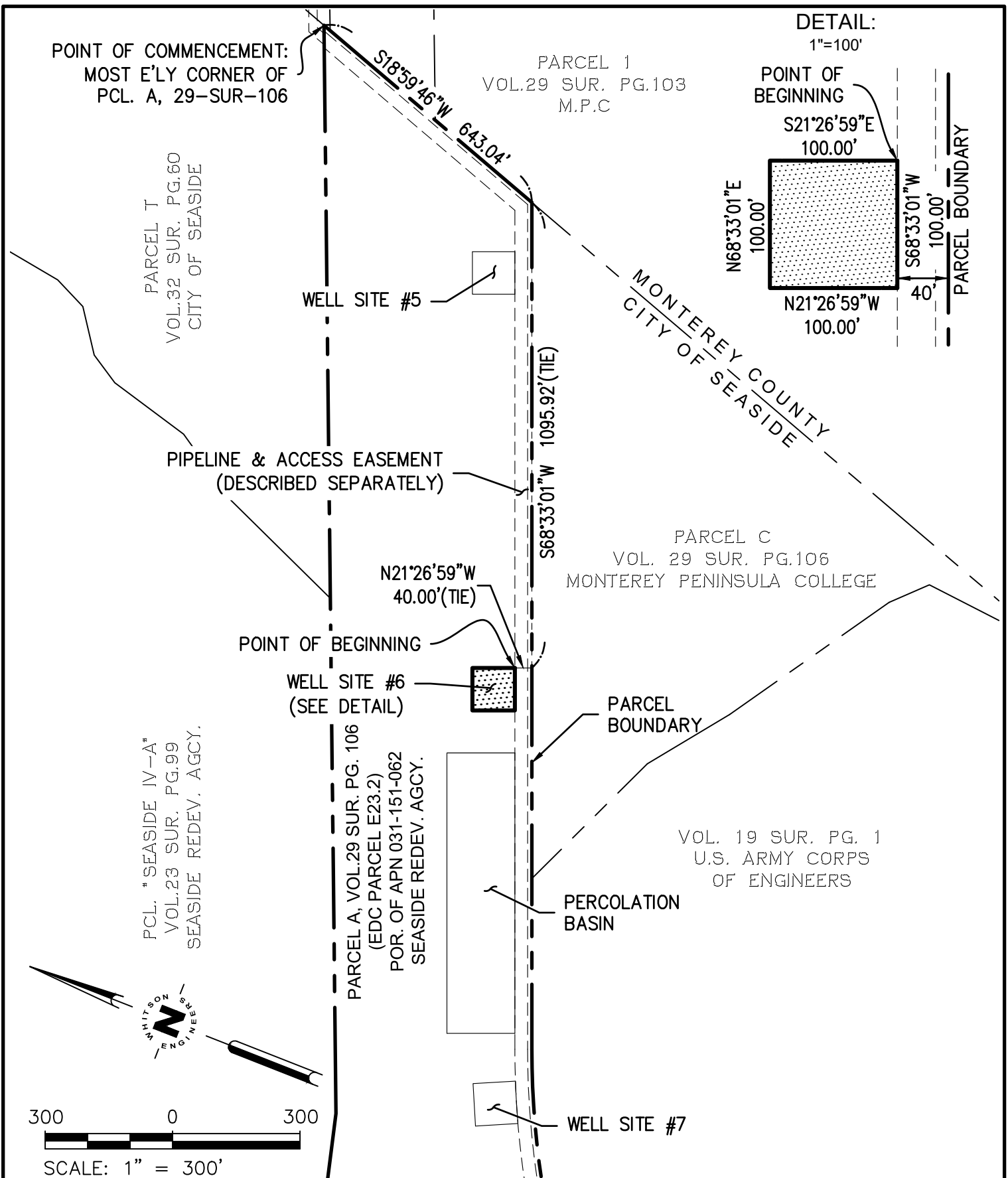
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR WELL SITE #6

CITY OF SEASIDE, CALIFORNIA
NOVEMBER 29, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

**LEGAL DESCRIPTION
LAND FOR WELL SITE #7**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Commencing at the most easterly corner of said Parcel A; thence along the southeasterly boundary of said parcel the following three (3) courses and distances:

- a) South 18°59'46" West, 643.04 feet to an angle point in said boundary; thence
 - b) South 68°33'01" West, 1993.60 feet to a point of curvature in said boundary; thence
 - c) Southwesterly 73.48 feet along the arc of a tangent curve to the left having a radius of 2075.00 feet, through a central angle of 2°01'44"; thence departing said boundary along a line radial to said curve
 - d) North 23°28'43" West, 40.00 feet to the **POINT OF BEGINNING**; thence running parallel and distant 40.00 feet northwesterly from said southeasterly boundary of Parcel A
- 1) Southwesterly 100.01 feet along the arc of a curve to the left having a radius of 2115.00 feet (a radial line to the center of said curve bears South 23°28'43" West), through a central angle of 2°42'33"; thence departing said parallel line
 - 2) North 24°50'00" West, 100.00 feet; thence
 - 3) North 65°10'00" East, 100.00 feet; thence
 - 4) South 24°50'00" East, 100.00 feet to the point of beginning.

Containing 0.229 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

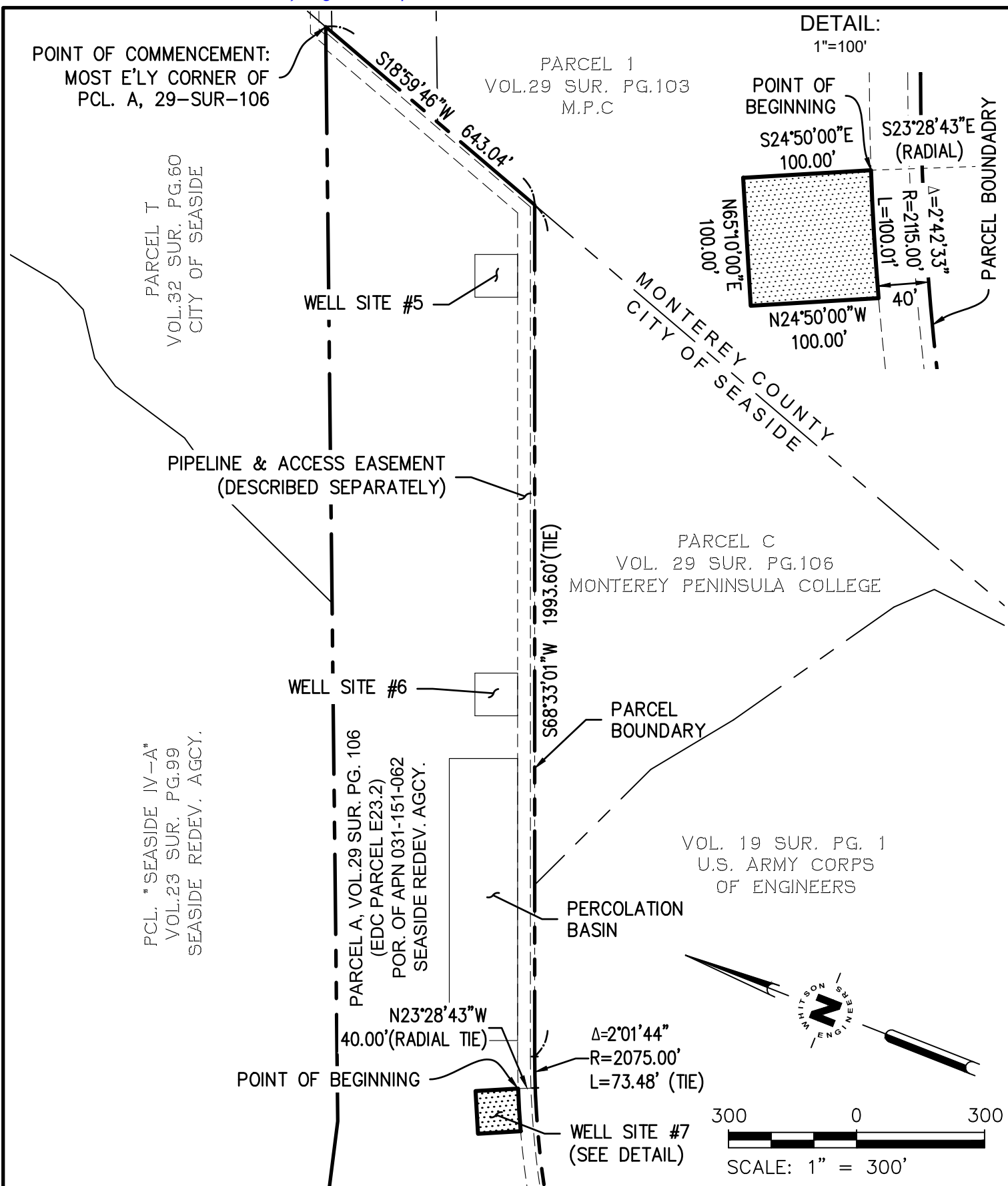
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR WELL SITE #7

CITY OF SEASIDE, CALIFORNIA
NOVEMBER 29, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

4.) Legal Description for Land for Percolation Basin – 2.41 acres

LEGAL DESCRIPTION
LAND FOR A PERCOLATION BASIN

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Commencing at the most easterly corner of said Parcel A; thence along the southeasterly boundary of said parcel the following two (2) courses and distances:

- a) South 18°59'46" West, 643.04 feet to an angle point in said boundary; thence
 - b) South 68°33'01" West, 1338.60 feet; thence departing said boundary along a line perpendicular thereto
 - c) North 21°26'59" West, 40.00 feet to the POINT OF BEGINNING; thence running parallel and distant 40.00 feet northwesterly from said southeasterly boundary of Parcel A
- 1) South 68°33'01" West, 655.00 feet thence departing said parallel line
 - 2) North 21°26'59" West, 160.00 feet; thence
 - 3) North 68°33'01" East, 655.00 feet; thence
 - 4) South 21°26'59" East, 160.00 feet to the point of beginning.

Containing 2.406 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

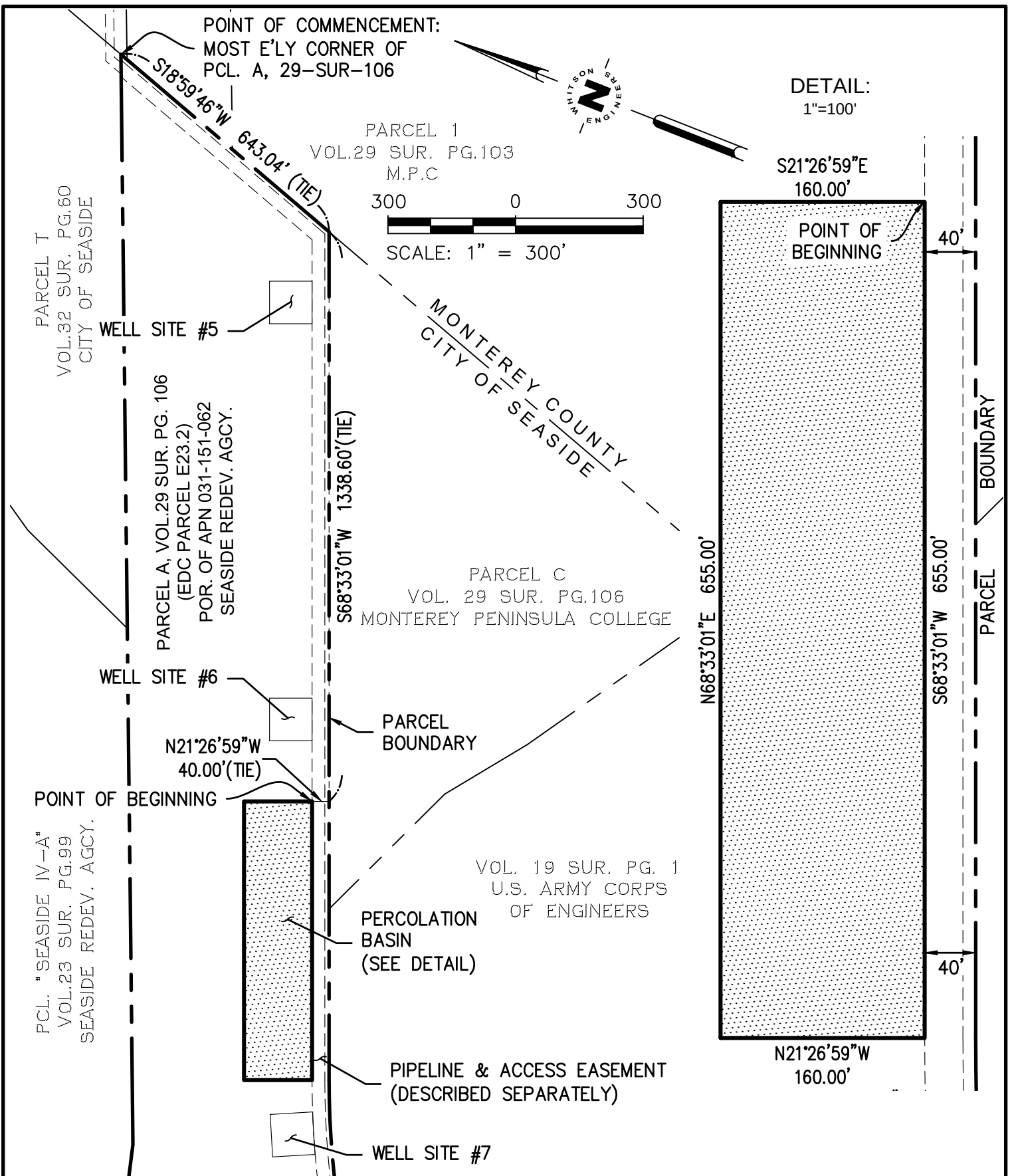
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR A PERCOLATION BASIN

CITY OF SEASIDE, CALIFORNIA
JULY 27, 2022



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

**LEGAL DESCRIPTION
LAND FOR MONITORING WELL MW-3A**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Commencing at a point on the northwesterly line of said Parcel A, at the southeasterly corner of Parcel D as shown on said map; thence along boundary of said parcel A and D:

- a) South 75°34'13" West, 88.62 feet; thence departing said boundary along a line perpendicular thereto
- b) South 14°25'47" East, 60.00 feet to the **POINT OF BEGINNING**; thence
- 1) South 14°25'47" East, 10.00 feet; thence
- 2) South 75°34'13" West, 10.00 feet; thence
- 3) North 14°25'47" West, 10.00 feet; thence
- 4) North 75°34'13" East, 10.00 feet to the point of beginning.

Containing 100 square feet, more or less.

As shown on the plat attached hereto and made a part hereof.

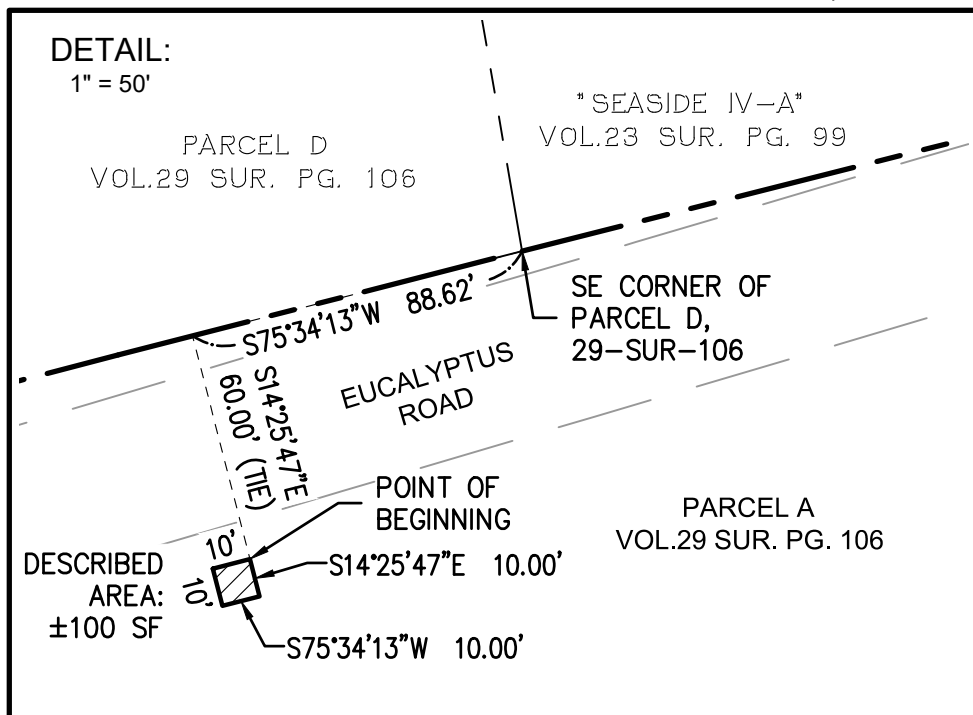
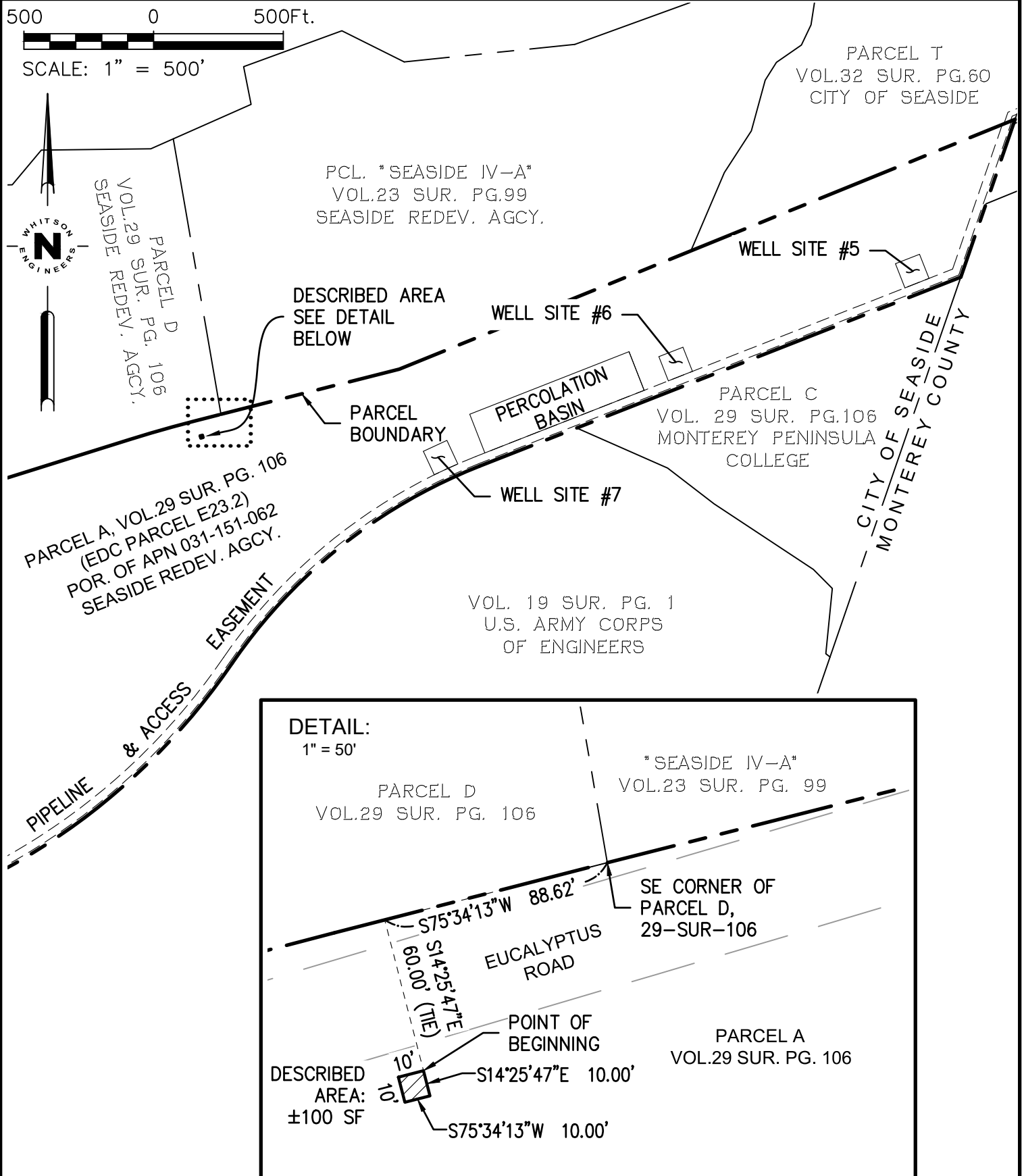
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR MONITORING WELL MW-3A

CITY OF SEASIDE, CALIFORNIA
DECEMBER 9, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

LEGAL DESCRIPTION
LAND FOR CONSTRUCTION OF MONITORING WELL MW-3A

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcel A as said parcel is shown on the map recorded in Volume 29 of Surveys, at Page 106 in the office of the County Recorder of said County, described as follows:

Commencing at a point on the northwesterly line of said Parcel A, at the southeasterly corner of Parcel D as shown on said map; thence along boundary of said parcel A and D:

- a) South 75°34'13" West, 38.63 feet; thence departing said boundary along a line perpendicular thereto
- b) South 14°25'47" East, 48.00 feet to the **POINT OF BEGINNING**; thence
- 1) South 14°25'47" East, 125.00 feet; thence
- 2) South 75°34'13" West, 80.00 feet; thence
- 3) North 14°25'47" West, 125.00 feet; thence
- 4) North 75°34'13" East, 80.00 feet to the point of beginning.

Containing 10,000 square feet more or less.

As shown on the plat attached hereto and made a part hereof.

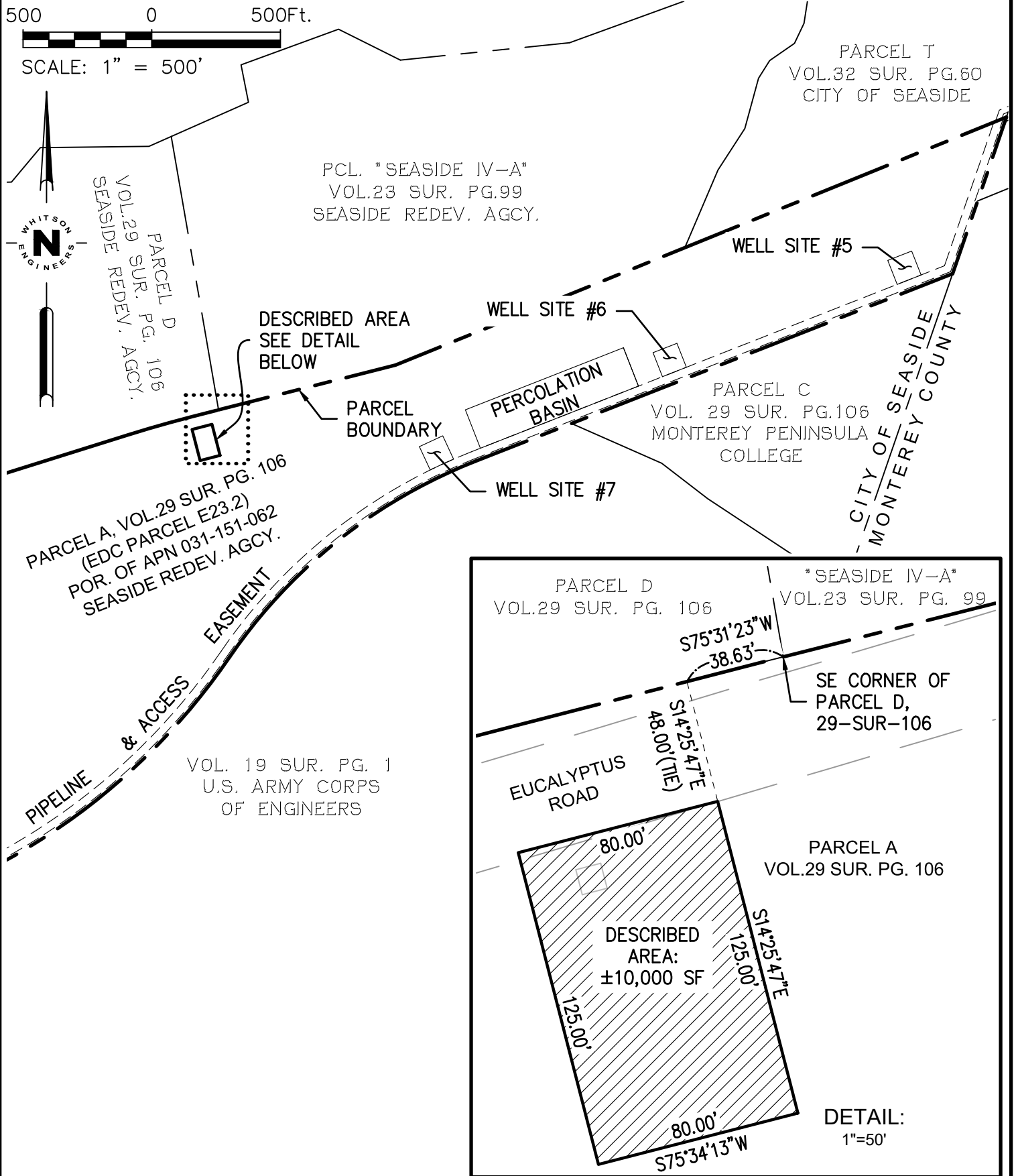
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR CONSTRUCTION OF MONITORING WELL MW-3A

CITY OF SEASIDE, CALIFORNIA

APRIL 28, 2021



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

**LEGAL DESCRIPTION
PURE WATER MONTEREY EXPANSION
LAND FOR A PIPELINE – CITY OF SEASIDE**

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcels "T" and "G" as said parcels are shown on the map filed for record in Volume 32 of Surveys, at Page 60 in the office of the County Recorder of said County, and a portion of the Parcel Designated "SEASIDE IV-A" as shown on the map recorded in Volume 23 of Surveys at Page 99 in the office of the County Recorder of said County described as follows:

A 20-foot wide strip of land lying 10 feet on each side of the following described centerline:

Beginning at a point along the southeasterly boundary of said Parcel T that bears South 67°55'04" West, 33.16 feet from the southeasterly most corner of said Parcel T (said corner being also the most easterly corner of Parcel "A" as said parcel is shown on the map filed for record in Volume 29 of Surveys at Page 106 in the office of the County Recorder of said County); thence running parallel and 25.00 feet distant northwesterly from the southeasterly boundary of said Parcel "T"

- 1) North 18°59'46" East, 34.05 feet; thence departing said parallel line
- 2) North 67°52'06" East, 825.30 feet (at 33.15 feet departing said Parcel "T" and entering Parcel "C" as shown on the map filed for record in Volume 30 of Surveys at Page 41 in the office of the County Recorder of said County); thence
- 3) North 68°06'14" East, 369.82 feet; thence
- 4) North 68°44'53" East, 194.63 feet; thence
- 5) North 66°27'40" East, 84.69 feet; thence
- 6) North 34°18'30" West 42.65 feet (at 19.56 feet departing said Parcel "C" and entering Parcel "H" as shown on the map filed for record in Volume 32 of Surveys at Page 60 in the office of the County Recorder of said County); thence
- 7) North 53°02'34" West, 116.64 feet; thence
- 8) North 53°36'49" West, 57.20 feet; thence
- 9) North 54°44'17" West, 73.50 feet; thence
- 10) North 59°19'37" West, 45.36 feet; thence
- 11) North 64°19'18" West, 58.90 feet; thence
- 12) North 64°45'12" West, 45.16 feet; thence
- 13) North 67°55'13" West, 104.57 feet; thence
- 14) North 66°12'32" West, 51.85 feet; thence
- 15) North 65°05'37" West, 100.80 feet; thence
- 16) North 59°48'54" West, 108.86 feet; thence
- 17) North 59°17'41" West, 68.05 feet; thence
- 18) North 60°49'28" West, 55.75 feet; thence
- 19) North 67°28'34" West, 48.65 feet; thence
- 20) North 72°31'17" West, 87.88 feet; thence
- 21) North 73°13'21" West, 72.80 feet (at 48.11 feet departing said Parcel "H" and entering Parcel "G" as shown on said map filed for record in Volume 32 of Surveys at Page 60 in the office of the County Recorder of said County); thence

22) North 67°46'07" West, 140.00 feet; thence
23) North 74°39'03" West, 92.91 feet; thence
24) North 70°10'22" West, 123.67 feet; thence
25) North 69°03'33" West, 113.32 feet; thence
26) North 69°15'03" West, 81.66 feet; thence
27) North 73°35'29" West, 92.76 feet; thence
28) North 77°24'03" West, 63.06 feet; thence
29) North 78°44'49" West, 67.64 feet; thence
30) North 73°46'26" West, 64.18 feet; thence
31) North 67°18'38" West, 87.20 feet; thence
32) North 66°32'40" West, 128.93 feet; thence
33) North 67°11'22" West, 139.66 feet; thence
34) South 83°15'20" West, 158.16 feet (at 30.90 feet departing said Parcel "G" and entering the Parcel designated "SEASIDE IV-A" as shown on the map filed for record in Volume 23 of Surveys at Page 99 in the office of the County Recorder of said County; thence
35) North 84°52'28" West, 55.53 feet; thence
36) North 66°06'40" West, 81.52 feet (at 24.77 feet departing said Parcel "SEASIDE IV-A" and entering Parcel 3 as shown on the map filed for record in Volume 28 of Surveys at Page 133 in the office of the County Recorder of said County); thence
37) North 57°12'44" West, 26.88 feet; thence
38) North 53°55'51" West, 41.97 feet; thence
39) North 44°20'53" West, 22.80 feet (at 1.38 feet departing said Parcel 3 and re-entering said Parcel "SEASIDE IV-A"); thence
40) North 13°18'10" West, 100.68 feet; thence
41) North 05°27'17" East, 4.84 feet to the terminus of said strip.

EXCEPTING THEREFROM those portions of said strip lying within aforesaid Parcel "C", Volume 30 of Surveys at Page 41, Parcels "H" and Parcel "I", Volume 32 of Surveys, Page 60, and Parcel 3, Volume 28 of Surveys at Page 133.

The sidelines at the beginning of said strip are to be extended or shortened so as to terminate on the southeasterly boundary of said Parcel T.

Containing 0.758 acres more or less.

As shown on the plat attached hereto and made a part hereof.

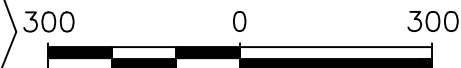
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





WHITSON
ENGINEERING

PAGE 1 OF 2



Packet Page 495

LINE TABLE		
LINE	DIRECTION	LENGTH
1	N18°59'46"E	34.05'
2	N67°52'06"E	825.31'
3	N68°06'14"E	369.82'
4	N68°44'53"E	194.63'
5	N66°27'40"E	84.69'
6	N34°18'30"W	42.65'
7	N53°02'34"W	116.64'
8	N53°36'49"W	57.20'
9	N54°44'17"W	73.50'
10	N59°19'37"W	45.36'
11	N64°19'18"W	58.90'
12	N64°45'12"W	45.16'
13	N67°55'13"W	104.57'
14	N66°12'32"W	51.85'
15	N65°05'37"W	100.80'
16	N59°48'54"W	108.86'
17	N59°17'41"W	68.05'
18	N60°49'28"W	55.75'
19	N67°28'34"W	48.65'
20	N72°31'17"W	87.88'
21	N73°13'21"W	72.80'

LINE TABLE		
LINE	DIRECTION	LENGTH
22	N67°46'07"W	140.00'
23	N74°39'03"W	92.91'
24	N70°10'22"W	123.67'
25	N69°03'33"W	113.32'
26	N69°15'03"W	81.66'
27	N73°35'29"W	92.76'
28	N77°24'03"W	63.06'
29	N78°44'49"W	67.64'
30	N73°46'26"W	64.18'
31	N67°18'38"W	87.20'
32	N66°32'40"W	128.93'
33	N67°11'22"W	139.66'
34	S83°15'20"W	158.16'
35	N84°52'28"W	55.53'
36	N66°06'40"W	81.53'
37	N57°12'44"W	26.88'
38	N53°55'51"W	41.97'
39	N44°20'53"W	22.81'
40	N13°18'10"W	100.67'
41	N5°27'17"E	4.84'

PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR A PIPELINE

CITY OF SEASIDE / COUNTY OF MONTEREY, CALIFORNIA

DECEMBER 1, 2021

PAGE 2 OF 2



Civil Engineering +
Land Surveying
6 Harris Court
Monterey, CA 93940
831.649.5225
whitsonengineers.com

LEGAL DESCRIPTION
PURE WATER MONTEREY EXPANSION
TEMPORARY EASEMENT FOR PIPELINE CONSTRUCTION – CITY OF SEASIDE

Certain real property situate in the City of Seaside, County of Monterey, State of California, being a portion of Parcels "T" and "G" as said parcels are shown on the map filed for record in Volume 32 of Surveys, at Page 60 in the office of the County Recorder of said County, and a portion of the Parcel Designated "SEASIDE IV-A" as shown on the map recorded in Volume 23 of Surveys at Page 99 in the office of the County Recorder of said County described as follows:

A 40-foot wide strip of land lying 20 feet on each side of the following described centerline:

Beginning at a point along the southeasterly boundary of said Parcel T that bears South 67°55'04" West, 33.16 feet from the southeasterly most corner of said Parcel T (said corner being also the most easterly corner of Parcel "A" as said parcel is shown on the map filed for record in Volume 29 of Surveys at Page 106 in the office of the County Recorder of said County); thence running parallel and 25.00 feet distant northwesterly from the southeasterly boundary of said Parcel "T"

- 1) North 18°59'46" East, 34.05 feet; thence departing said parallel line
- 2) North 67°52'06" East, 825.30 feet (at 33.15 feet departing said Parcel "T" and entering Parcel "C" as shown on the map filed for record in Volume 30 of Surveys at Page 41 in the office of the County Recorder of said County); thence
- 3) North 68°06'14" East, 369.82 feet; thence
- 4) North 68°44'53" East, 194.63 feet; thence
- 5) North 66°27'40" East, 84.69 feet; thence
- 6) North 34°18'30" West 42.65 feet (at 19.56 feet departing said Parcel "C" and entering Parcel "H" as shown on the map filed for record in Volume 32 of Surveys at Page 60 in the office of the County Recorder of said County); thence
- 7) North 53°02'34" West, 116.64 feet; thence
- 8) North 53°36'49" West, 57.20 feet; thence
- 9) North 54°44'17" West, 73.50 feet; thence
- 10) North 59°19'37" West, 45.36 feet; thence
- 11) North 64°19'18" West, 58.90 feet; thence
- 12) North 64°45'12" West, 45.16 feet; thence
- 13) North 67°55'13" West, 104.57 feet; thence
- 14) North 66°12'32" West, 51.85 feet; thence
- 15) North 65°05'37" West, 100.80 feet; thence
- 16) North 59°48'54" West, 108.86 feet; thence
- 17) North 59°17'41" West, 68.05 feet; thence
- 18) North 60°49'28" West, 55.75 feet; thence
- 19) North 67°28'34" West, 48.65 feet; thence
- 20) North 72°31'17" West, 87.88 feet; thence
- 21) North 73°13'21" West, 72.80 feet (at 48.11 feet departing said Parcel "H" and entering Parcel "G" as shown on said map filed for record in Volume 32 of Surveys at Page 60 in the office of the County Recorder of said County); thence

- 22) North 67°46'07" West, 140.00 feet; thence
- 23) North 74°39'03" West, 92.91 feet; thence
- 24) North 70°10'22" West, 123.67 feet; thence
- 25) North 69°03'33" West, 113.32 feet; thence
- 26) North 69°15'03" West, 81.66 feet; thence
- 27) North 73°35'29" West, 92.76 feet; thence
- 28) North 77°24'03" West, 63.06 feet; thence
- 29) North 78°44'49" West, 67.64 feet; thence
- 30) North 73°46'26" West, 64.18 feet; thence
- 31) North 67°18'38" West, 87.20 feet; thence
- 32) North 66°32'40" West, 128.93 feet; thence
- 33) North 67°11'22" West, 139.66 feet; thence
- 34) South 83°15'20" West, 158.16 feet (at 30.90 feet departing said Parcel "G" and entering the Parcel designated "SEASIDE IV-A" as shown on the map filed for record in Volume 23 of Surveys at Page 99 in the office of the County Recorder of said County; thence
- 35) North 84°52'28" West, 29.52 feet, more or less, to a point on a parallel line distant 20.00 feet southerly from the southerly line of Parcel 3 as said parcel is shown on the map filed for record in Volume 28 of Surveys at Page 133 in the office of the County Recorder of said County; thence along said parallel line
- 36) South 80°45'00" West, 163.73 feet to a point on a parallel line distant 20.00 feet westerly from the westerly line of said Parcel 3; thence along said parallel line and the northerly prolongation thereof
- 37) North 9°15'00" West, 241.11 feet to the terminus of said strip.

EXCEPTING THEREFROM those portions of said strip lying within aforesaid Parcel "C", Volume 30 of Surveys at Page 41, and Parcels "H" and Parcel "I", Volume 32 of Surveys, Page 60.

The sidelines at the beginning of said strip are to be extended or shortened so as to terminate on the southeasterly boundary of said Parcel T.

Containing 1.726 acres, more or less.

As shown on the plat attached hereto and made a part hereof.

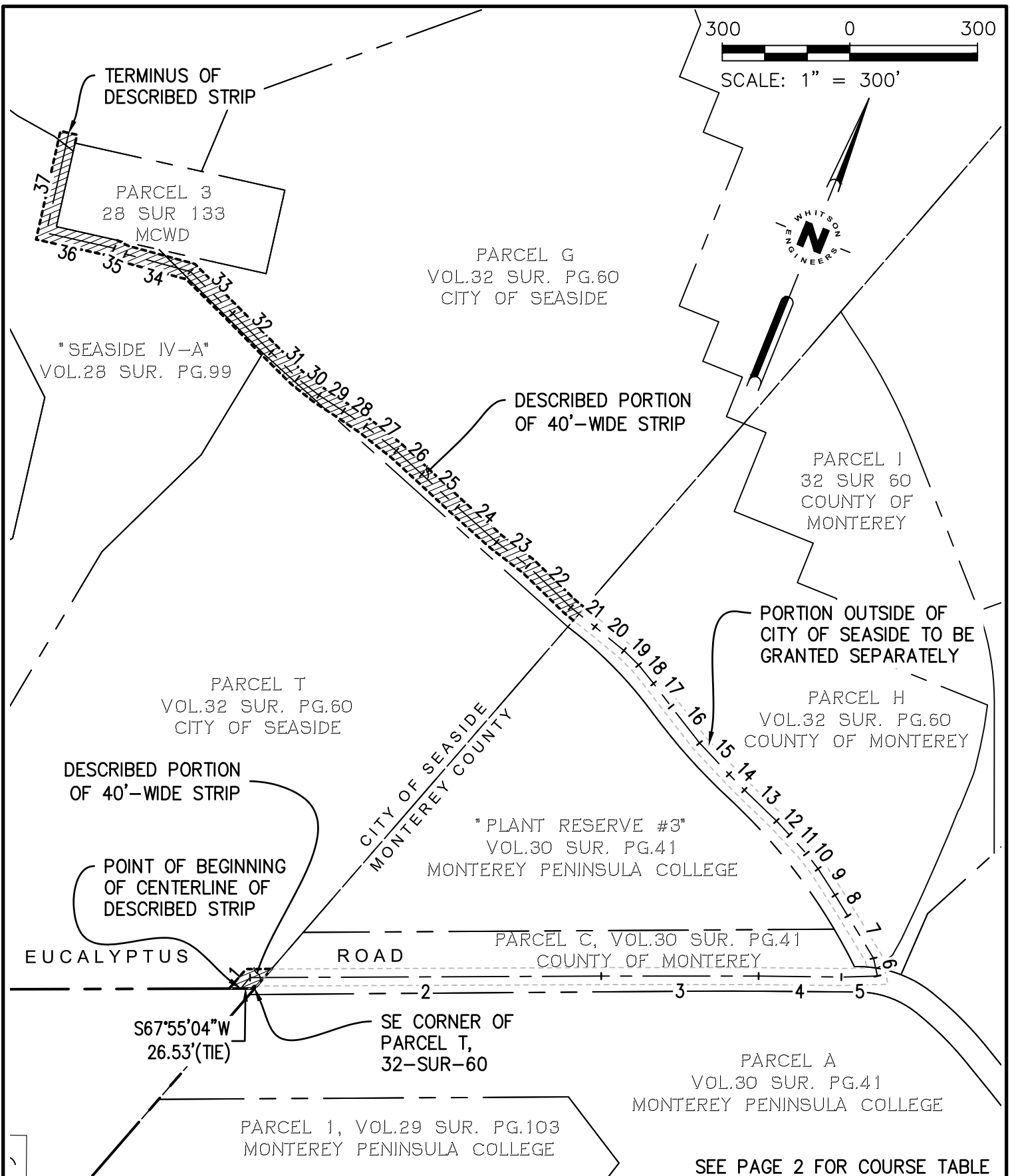
END OF DESCRIPTION

PREPARED BY:
WHITSON ENGINEERS

RICHARD P. WEBER, LS
L.S. No. 8002
Job No.: 3647

X/XX/XXXX
DATE





PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR CONSTRUCTION OF A PIPELINE

CITY OF SEASIDE, CALIFORNIA

SEPTEMBER 19, 2021

PAGE 1 OF 2

PROJECT No.: 3647.05



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6 Harris Court
Monterey, CA 93940
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SEE PAGE 2 FOR COURSE TABLE

LINE TABLE		
LINE	DIRECTION	LENGTH
1	N18°59'46"E	34.05'
2	N67°52'06"E	825.31'
3	N68°06'14"E	369.82'
4	N68°44'53"E	194.63'
5	N66°27'40"E	84.69'
6	N34°18'30"W	42.65'
7	N53°02'34"W	116.64'
8	N53°36'49"W	57.20'
9	N54°44'17"W	73.50'
10	N59°19'37"W	45.36'
11	N64°19'18"W	58.90'
12	N64°45'12"W	45.16'
13	N67°55'13"W	104.57'
14	N66°12'32"W	51.85'
15	N65°05'37"W	100.80'
16	N59°48'54"W	108.86'
17	N59°17'41"W	68.05'
18	N60°49'28"W	55.75'
19	N67°28'34"W	48.65'
20	N72°31'17"W	87.88'
21	N73°13'21"W	72.80'

LINE TABLE		
LINE	DIRECTION	LENGTH
22	N67°46'07"W	140.00'
23	N74°39'03"W	92.91'
24	N70°10'22"W	123.67'
25	N69°03'33"W	113.32'
26	N69°15'03"W	81.66'
27	N73°35'29"W	92.76'
28	N77°24'03"W	63.06'
29	N78°44'49"W	67.64'
30	N73°46'26"W	64.18'
31	N67°18'38"W	87.20'
32	N66°32'40"W	128.93'
33	N67°11'22"W	139.66'
34	S83°15'20"W	158.16'
35	N84°52'28"W	29.52'
36	S80°45'00"W	163.73'
37	N9°15'00"W	241.11'

PLAT TO ACCOMPANY DESCRIPTION OF LAND FOR CONSTRUCTION OF A PIPELINE

CITY OF SEASIDE / COUNTY OF MONTEREY, CALIFORNIA

SEPTEMBER 19, 2022

PAGE 2 OF 2

PROJECT No.: 3647.05



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CITY OF SEASIDE STAFF REPORT

Item No.: 8.L.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Nisha Patel, Public Works Director/City Engineer

DATE: June 15, 2023

SUBJECT: ADOPT A RESOLUTION AUTHORIZING A BUDGET TRANSFER OF \$65,000.00 OF NEIGHBORHOOD IMPROVEMENT COMMISSION (NIC) FUNDS TO THE FERNANDO PARK IMPROVEMENT PROJECT

RECOMMENDATION

Adopt a resolution allocating \$65,000.00 of Neighborhood Improvement Commission budget to the Fernando Park Improvement Project.

BACKGROUND

On June 16, 2022, the City Council approved several of the recommendations of the Neighborhood Improvement Commission (NIC) for use of their allocated funding. Two of the approved projects are the sidewalk by Sonoma Sports Court, and an information kiosk at City Hall and the Broadway City Parking Lot in the amount of \$40,000.00 and \$25,000.00, respectively. With other projects and compliance with regulatory requirements that took priority, City staff will not be able to complete the projects before the end of the fiscal year. Some other projects that City staff are working on with NIC allocated funding are the Highland Otis Park (lower portion), Fernando Park Improvements, and a bench at Pachetti Dog Park and a picnic table and bench at Neil Park.

Fernando Park is located on the 1700 block of Fernando Street, between San Pablo Avenue and Mingo Street. The park currently includes paths, low rock walls, a bench, and some landscaping. The Friends of Seaside Parks Association (FOSPA) secured a \$25,000.00 Sunlight Giving Grant to provide a climbing rock, swing set, picnic bench and table, and seahorse rider for the park. At their February 7, 2023 meeting, the NIC approved recommending to the City Council to allocate \$90,000.00 of their funds for construction services for the Fernando Park Improvement Project. On February 16,

2023, the City Council approved allocating \$80,000.00 of General Funds for design services, site preparation, construction management, picnic table and bench installation, and inspections to deliver this project. On March 2, 2023, City Council approved a budget transfer of \$90,000.00 from the NIC Budget to the Fernando Park Improvement Project.

The current allocated funds for the Fernando Park Improvement Project does not allow the project to expand past the rock wall. At their meeting on June 6, 2023, the NIC unanimously voted to reallocate the funds previously allocated to the Sonoma Sports Court sidewalk and an information kiosk at City Hall and the Broadway City Parking Lot to be transferred to the Fernando Park Improvement Project. They would like Fernando Park limits to be expanded past the rock wall and additional pieces of play equipment to be installed within the new park limits.

ENVIRONMENTAL REVIEW

Pursuant to the preliminary review of the activities associated with this Council action, in accordance with Section 15061 of the California Environmental Quality Act (CEQA) Guidelines, the project is Categorically Exempt (Class 1, Section 15301, Existing Facilities). Existing Facilities Class 1 exemptions consist of the operation, repair, maintenance, permitting, leasing, licensing, or minor alterations of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use.

The proposed Fernando Park Improvement Project would consist of site grading, installation of playground equipment, hand sanitizer station, a picnic bench and table, and a few additional pieces of play equipment which would not result in an expansion or significant modification of Fernando Park. There is no significant expansion of use associated with the Project.

FISCAL IMPACT

The current adjusted budget for the Fernando Park Improvement Project is \$170,000.00 in account no. 342-8910-9582. Staff recommends adopting a resolution authorizing a budget transfer of \$65,000.00 from the Sonoma Sports Court Sidewalk and Information Kiosk Budget (100-8910-1030) to the Fernando Park Improvement Project (342-8910-9582).

ATTACHMENTS

1. Resolution

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes", with a horizontal line underneath it.

Jaime M. Fontes, City Manager

RESOLUTION NO. 23-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

**AUTHORIZING A BUDGET TRANSFER OF \$65,000.00 OF NEIGHBORHOOD
IMPROVEMENT COMMISSION FUNDS TO THE FERNANDO PARK
IMPROVEMENT PROJECT**

WHEREAS, on June 16, 2022, City Council approved Neighborhood Improvement Commission (NIC) allocated funds for fiscal year 2022-23 in the amount of \$65,000.00 be used for a sidewalk by Sonoma Sports Court and an information kiosk at City Hall and the Broadway City Parking Lot; and

WHEREAS, City staff will not be able to complete the Sonoma Sports Court sidewalk and an information kiosk at City Hall and the Broadway City Parking Lot before the end of fiscal year 2022-23; and

WHEREAS, on October 20, 2022, Friends of Seaside Parks (FOSPA) was awarded a Sunlight Giving Grant in the amount of \$25,000.00 to purchase park equipment for Fernando Park; and

WHEREAS, the Fernando Park Improvements Project includes the addition of a swing sea horse coil swing rider, artificial rock for climbing, hand sanitizer station, and picnic table at the park; and

WHEREAS, on February 16, 2022, City Council approved allocating \$80,000.00 of General Funds for design services, site preparation, construction management, picnic table and bench installation, and inspections to deliver this project for the Fernando Park Improvement Project; and

WHEREAS, on March 2, 2023, City Council approved a budget transfer of \$90,000.00 from the NIC Budget to the Fernando Park Improvement Project for construction services; and

WHEREAS, the current adjusted budget for the Fernando Park Improvement

Project is \$170,000.00 in account no. 342-8910-9582; and

WHEREAS, at their meeting on June 6, 2023, the NIC unanimously voted to reallocate the funds previously allocated to the Sonoma Sports Court sidewalk and an information kiosk at City Hall and the Broadway City Parking Lot to be transferred to the Fernando Park Improvement Project; and

WHEREAS, NIC would like the Fernando Park limits be expanded to past the rock wall and additional pieces of play equipment be installed within the new park limits; and

NOW, THEREFORE BE IT RESOLVED, that the City of Seaside City Council approves a budget transfer of \$65,000.00 from the Sonoma Sports Court Sidewalk and Information Kiosk Budget (100-8910-1030) to the Fernando Park Improvement Project (342-8910-9582), and directs the Finance Director to make appropriate budget adjustments to the Fiscal Year 2022-2023 Capital Improvement Program budget.

PASSED AND ADOPTED at a regular meeting of the City of Seaside City Council duly held on the 15th day of June, 2023 by the following vote:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

ABSTAIN: COUNCIL MEMBERS:

Ian N. Oglesby, Mayor

ATTEST:

Dominique L. Davis, City Clerk



CITY OF SEASIDE STAFF REPORT

Item No.: 8.M.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Dominique Davis, City Clerk

DATE: June 15, 2023

SUBJECT: APPROVE AND DECLARE A VACANCY ON THE ART & HISTORY COMMISSION

RECOMMENDATION

Approve the declaration of a vacancy on the Art & History Commission, as recommended by the Chair.

BACKGROUND

Pursuant to Seaside Municipal Title 2, Section 2.14.090, a vacancy on an advisory body may be declared if a member fails to attend three consecutive regular meetings thereof without first having obtained permission for such absence in advance from the staff liaison or chairperson of the advisory body, or if any member fails to attend fifty percent of all such meetings during a six-month period.

On May 9, 2023, on behalf of the Commission Chair, Commission Liaison, Kee Hyon Higgins notified the City Clerk of a request to remove Commissioner Yollette Merrit. The Commissioner failed to attend eight (8) regular meetings of the Art and History Commission for the months of August 2022 - May 2023. These absences exceeded consecutive meetings that a commissioner can miss without first obtaining permission for such an absence. As a result, Yollette Merrit's membership on the Art and History Commission has been requested to be terminated and a vacancy declared by the City Council.

Upon approval of the declaration of this vacancy, the process of recruiting a new member to fill the vacancy will begin.

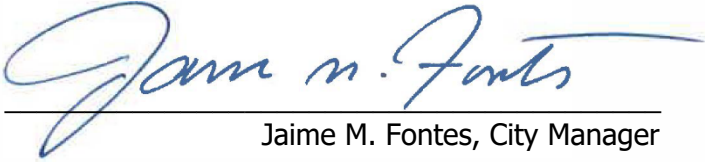
FISCAL IMPACT

None.

ATTACHMENTS

None

Reviewed for Submission to the City Council by:


Jaime M. Fontes, City Manager



CITY OF SEASIDE STAFF REPORT

Item No.: 9.A.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Nisha Patel, Public Works Director/City Engineer
Leslie Llantero, Assistant Engineer

DATE: June 15, 2023

**SUBJECT: ADOPT AN ORDINANCE AMENDING SEASIDE MUNICIPAL CODE
CHAPTER 12.04 STREET EXCAVATIONS AND ESTABLISHING A
MORATORIUM AGAINST CUTS ON RECENTLY RESURFACED
STREETS WITHIN THREE TO FIVE YEARS (SECOND READING -
ROLL CALL VOTE)**

RECOMMENDATION

Adopt an Ordinance amending Chapter 12.04 Street Excavations of the Seaside Municipal Code updating inconsistencies with current organizational best practices for permitting, associated fees, resurfacing specifications, and liability insurance and establishing Sections 12.04.100, 12.04.110, 12.04.120 relating to a moratorium against cuts on newly improved streets, moratorium permit requirements, and moratorium restoration requirements.

BACKGROUND

Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017 and Measure X, a countywide sales tax initiative through 2047, provides annual funding to the City specifically to address multi-modal transportation needs. In 2018, bond funds secured through Measure X and funds from SB1 funded over \$10 million for pavement rehabilitation projects.

Pavement networks are often the most valuable asset an agency owns. Properly maintained pavement is an essential component to the traveling public's safety. The city has undergone a robust public process to ensure public input into our community's transportation priorities, and has spent millions of dollars on road maintenance and rehabilitation projects in the last several years. With the ongoing revenues generated by Measure X and SB1, the city will continue to provide pavement rehabilitation

projects.

The city has determined to establish a moratorium against cuts on newly resurfaced streets to protect the city's investment and to prolong the life of the pavement. The moratorium will prevent pavement cuts on newly resurfaced streets; require permitting for emergency repair on newly resurfaced streets; and provide restoration requirements for pavement cuts on newly resurfaced streets. Newly resurfaced streets include roadways that have been paved or overlaid with pavement in the past 5 years and slurry sealed roadways in the past 3 years. Exemption shall be granted by the city engineer for work deemed as emergencies. Emergencies are deemed to exist if the work is necessary for the preservation of property, or an urgency affecting the health and welfare of residents or businesses, or failed pipelines or utility services affecting public security or public safety. Work deemed as emergencies will be required to obtain a permit and will be subject to moratorium restoration requirements. Restoration requirements for newly resurfaced streets include expanded resurfacing limits per the proposed Ordinance and city engineering standards.

Amendments to SMC Chapter 12.04 are necessary to update inconsistencies with current organizational best practices for permitting, associated fees, resurfacing specifications, and liability insurance. The draft ordinance attached as attachment 1 outlines the changes, deletions, and additions.

On June 1, 2023 the City Council introduced an Ordinance establishing a moratorium against cuts on newly improved streets and associated permit and restoration requirements, and updating inconsistencies with current organizational best practices. The second reading of that Ordinance is now before Council.

FISCAL IMPACT

There is no fiscal impact associated with this item.

ATTACHMENTS

1. Draft Ordinance

Reviewed for Submission to the City Council by:


Jaime M. Fontes, City Manager

ORDINANCE NO. XX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SEASIDE

AMENDING SEASIDE MUNICIPAL CODE SECTION 12.04 STREET EXCAVATIONS AND ESTABLISHING A MORATORIUM AGAINST CUTS ON NEWLY IMPROVED STREETS (FIRST READING - ROLL CALL VOTE)

WHEREAS, the City receives annual funding from Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 and Measure X funding, a countywide sales tax initiative through 2047, that addresses the significant multi-modal transportation fund shortfalls; and

WHEREAS, the City has undergone a robust public process to ensure public input into our community's transportation priorities, including City Council Study Session and Council's direction to focus on upgrading major streets and roads; and

WHEREAS, the City expended millions of dollars for road maintenance and rehabilitation project is the past several years and will continue to rehabilitate roadways with the on-going revenue generated through Measure X and SB1; and

WHEREAS, the City has determined to protect the city's investment and to prolong the life of the pavement and future pavement resurfaced street by establishing a moratorium against pavement cuts on newly resurfaced streets; and

WHEREAS, a moratorium will prevent pavement cuts on newly resurfaced streets, required permitting for emergency repair and restoration requirements; and

WHEREAS, it is appropriate to amend Seaside Municipal Code (SMC) Chapter 12.04 to update inconsistencies with current organizational best practices for permitting, associated fees, resurfacing specifications, and liability insurance; and

WHEREAS, amendments to SMC Chapter 12.04 pertaining to moratorium against cuts on newly improved streets is statutorily exempt from review under the California Environmental Quality Act (CEQA) pursuant to Class 1, Section 15301: Existing Facilities Class 1 exemptions consists of the operation, repair, maintenance, permitting, leasing, licensing, or minor alteration of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF SEASIDE DOES ORDAIN AS FOLLOWS:

SECTION 1. GENERAL PURPOSE AND FINDINGS

The purpose of this Ordinance is to consider the following text amendments to Seaside Municipal Code (S.M.C.) Chapter 12.04:

- A. A text amendment to S.M.C. Chapter 12.04 amending Sections 12.04.010 through 12.04.080 to update inconsistencies with current organizational best practices for permitting, associated fees, resurfacing specifications, and liability insurance.
- B. A text amendment to S.M.C. Chapter 12.04 establishing Sections 12.04.100, 12.04.110, 12.04.120 relating to a moratorium against cuts on newly improved streets, moratorium permit requirements; and moratorium restoration requirements.

SECTION 2. PROPOSED TEXT AMENDMENT

Text proposed text to be deleted is listed with strikethrough (~~strikethrough~~) and text added is listed in bold italic (***bold italic***).

**Chapter 12.04
STREET EXCAVATIONS**

Sections:

12.04.010 Permit – Required – Bond – Prerequisites to installation – Liability.

12.04.020 Permit – Application.

12.04.030 Applicant to pay cost of resurfacing.

~~12.04.040 Report of permits to street superintendent – Collection of resurfacing costs.~~

12.04.050 Safety precautions and liability insurance.

12.04.060 Supervision by city engineer.

12.04.070 ~~Refilling~~ ***Backfilling*** and resurfacing specifications.

12.04.080 Street access.

12.04.090 Precautions against damage to surrounding property.

12.04.100 Moratorium Against Cuts on Newly Improved Streets

12.04.110 Moratorium, permits: required.

12.04.120 Moratorium, restoration requirements.

12.04.010 Permit – Required – Bond – Prerequisites to installation – Liability.

A. It is unlawful for any person, firm, or corporation to make any excavation in or under the surface of any street, alley, sidewalk, public way or public place in the city without first obtaining a permit to do so from the city engineer or building inspector of the city and depositing with the city engineer or building inspector, upon receipt of such permit, a bond to defray the cost of restoring the surface to its former condition; provided, however, that any public utility company or licensed contractor need not make such deposit provided a bond in the amount ***sufficient to restore area determined by the city engineer*** ~~of one thousand dollars~~, approved by the city attorney, shall be filed with the city guaranteeing proper replacement and repair.

B. The following shall be prerequisite to installation under this chapter:

1. Installations must be in accordance with plans and specifications approved by the public works department of the city.
2. Approval must be endorsed in writing on the plans prior to issuance of the permit.
3. An application fee ***paid in accordance with the current fee schedule.*** ~~of five dollars plus one dollar for each parcel of land or one hundred feet abutting the proposed improvement, whichever amount is greater, shall be paid.~~
4. A bond must be posted in an amount as determined by the public works department to be sufficient to cover restoration of the area to its original condition if the work shall be unsatisfactory and not meet the specifications. This bond may be a surety bond, cash, cashier's check or money order in favor of the city.
5. Applicants shall execute a hold-harmless agreement guaranteeing that the city and/or its officers and employees shall not become liable for any injuries or damage occurring by reason of the installation of the permit and agreeing further to indemnify the city, its officers and employees for any liability which may be determined to exist.

12.04.020 Permit – Application.

A. The application for the permit required in this chapter shall be in writing and addressed to and filed with the city engineer or building inspector. It shall state clearly the nature, extent, and location of the excavation proposed to be made, and the purpose for which the same is to be made. When the applicant has complied with this chapter, the city engineer or building inspector shall issue the permit.

B. Such permit shall set forth the time for the completing of the work ~~of refilling the same~~. The time for such commencement and such completion may be extended by the ~~city engineer city council~~ only upon good cause shown for such extension.

12.04.030 Applicant to pay cost of resurfacing.

All applications for a street ~~opening~~ **excavation** permit shall pay to the city, as provided in SMC 12.04.010 ***and if work requiring an excavation permit is begun without a permit, application fee shall be doubled as a penalty and to compensate for the extra staff time involved in inspecting completed or partially completed work.*** ~~, sufficient moneys to defray the cost of resurfacing such excavations in accordance with the schedule of prices on file at City Hall.~~

~~12.04.040 Report of permits to street superintendent — Collection of resurfacing costs.~~

~~A. It shall be the duty of the city engineer and building inspector to report all street opening permits to the street superintendent and the collector daily, and to deposit with the collector within forty-eight hours all cash deposits made under this chapter.~~

~~B. It shall be the duty of the street superintendent to resurface such excavations and to report to the city clerk the exact amount due the city for the resurfacing. The city clerk shall thereupon make the adjustments in the amount of money deposited under this chapter, and shall bill the applicant for additional money to cover the cost of the resurfacing or cause to be remitted to the applicant any moneys due because of overpayment as the case may be.~~

12.04.050 Safety precautions and liability insurance.

It shall be the duty of the applicant for an excavation permit, on receipt of the same, to make such excavation in such manner as to provide free access to all fire hydrants and to provide safe and adequate crossings over such excavations for vehicular traffic and for pedestrians, should such crossings, in the judgment of the street superintendent, be necessary. Suitable barriers shall be constructed about the excavation for the prevention of accidents and adequate lights shall be continuously maintained thereon from the period of sunset to sunrise and, further, each applicant shall be required to file with the ***certificate of liability insurance with minimum limits as determined by the risk manager based on the scope of work, workers' compensation insurance with at least statutory limits, and automobile liability insurance. Certificates will include waiver of subrogation endorsement in favor of the City, its officers, agents, employees and volunteers and include language holding the City' harmless from any and all liability in connection with said excavation.*** ~~city a certificate of liability insurance, with minimum limits of two hundred fifty thousand dollars and five hundred thousand dollars property damage and five hundred thousand dollars and one million dollars personal injury liability holding the city harmless from any and all liability in connection with said excavation.~~

12.04.060 Supervision by city engineer.

All excavations, ~~refillings~~ ***backfilling***, and resurfacing shall be made under the supervision and to the satisfaction of the city engineer or building inspector of the city and shall be conducted in such manner as to do the least possible damage to contiguous lands and improvements.

12.04.070 ~~Refilling~~ *Backfilling*** and resurfacing specifications.**

All such excavations shall be refilled backfilled by the applicant to the specifications of the city and resurfaced by a ***qualified licensed contractor*** ~~the street department of the city~~ ***and inspected by city staff to the satisfaction of the city engineer.*** ~~; provided, however, that public utilities, or contractor employed by~~

~~such public utilities, may resurface such excavations, the work to be done to the satisfaction of the superintendent of streets.~~ Specifications of the city for **backfilling** ~~refilling~~ excavations and repaving are as follows:

A. Open cut trenches may be backfilled with the materials excavated on local city streets. No material which is deemed unsuitable by the superintendent of streets or city engineer shall be made a part of the backfill, including broken pavement or earth which has a moisture content greater than optimum. Where materials excavated are deemed unsuitable for backfill, imported materials approved by the superintendent of streets or city engineer shall be used.

B. Backfill of an open cut on ~~a major~~ **any** city street shall be ~~air tamped~~ **compacted per city specifications and verified by compaction tests conducted by a licensed geotechnical engineer or backfilled with control density fill (CDF)** in lifts not exceeding six inches. ~~Other means and methods, or by such other equivalent tamping methods as~~ may be approved by the superintendent of streets or city engineer prior to issuance of the permit.

~~C. Backfill of an open cut on a nonmajor city street may be settled by jetting water to the bottom of the trench, or by air tamping.~~

~~D~~ **C.** All public utility excavations must be covered with a layer of ~~plant mix~~ **temporary hot mix asphalt** surfacing at least one inch in thickness immediately upon completion of the backfill, and such surface maintained by the ~~utility~~ **permittee** until permanent repair is made. **Permanent pavement repair must be made within 30 days by removing the temporary patch by saw cutting 12 inches from edge of trench base section and replacing with permanent pavement a minimum thickness equal to the depth of existing adjacent pavement section or as directed by the city engineer. Other means and methods may be approved by the superintendent of streets or city engineer prior to**

~~*issuance of the permit.* At such time as the engineer may direct, the utility company shall remove the plant mix surface and repair to the specifications of the city.~~

~~*E.D. All-Permitees public utility companies*~~ shall be responsible for any settlement of their trenches for a period of one year following the date of final repaving and shall make repairs during this period as directed by the superintendent of streets ~~*or city engineer.*~~

12.04.080 Street access.

No city street shall be blocked or closed incident to street excavation or opening unless prior permission is obtained in writing from the city engineer on a form approved by the city engineer, accompanied by an application fee ~~*in accordance with the current fee schedule of ten dollars.*~~ Each separate day on which violation of this section shall exist shall be a separate misdemeanor.

12.04.090 Precautions against damage to surrounding property.

No street surface shall be broken or excavated unless adequate precautions, acceptable to the city engineer, have been forwarded to ensure that there shall be no flying dust, dirt or debris arising from the excavation which shall lodge on properties or structures adjacent to or in the vicinity of such work and that there shall be minimal disruption of or danger to business or residential activities in the area. Each separate day on which violation of this section shall exist shall be a separate misdemeanor.

12.04.100 Moratorium against cuts on newly improved streets.

~~*A. It shall be unlawful for any person to cut or open the surface of a public street that has been newly constructed, reconstructed, slurry or cape sealed, overlaid, or improved within the previous five (5) years for recently*~~

paved/overlaid streets and three (3) years or recently slurry sealed streets, commencing from the date of acceptance of the improvements.

B. No permits shall be issued to excavate or cut in a public street that has been paved/overlaid in the past five (5) years or slurry sealed in the past three (3) years except in the case of emergencies, or when the city engineer grants an exemption. An emergency shall be deemed to exist if the work is necessary for the preservation of property; or an urgency affecting the health and welfare of the City's residents or businesses occurs; or in the case of failed pipelines or utility services that affect public security or public safety.

C. The city engineer may grant exemptions to the moratorium for emergency repairs and/or for the installation of critical infrastructure and/or facilities where other alternatives to installation are not practical or feasible as provided in subsection (b) above, or for the installation of needed critical infrastructure or facilities (including, but not limited to communications infrastructure) where no other alternatives to cutting a street subject to the moratorium exist. When granting exceptions, the city engineer may impose reasonable conditions, including requirements that installation occur utilizing methods such as boring which have a lesser impact, to insure the rapid and complete restoration of the street and the surface paving.

D. If a street subject to the moratorium is cut for any reason, the extent of required repairs for the damages caused by such cut shall be in accordance with SMC 12.04.120. If the city engineer determines that restoration of the street is not appropriate at a particular time for reasons relating to weather or other short term complications, the city engineer may order a delay and/or the posting of bonds to insure completion of the work when proper conditions allow for the restoration work.

E. The decision of the city engineer in granting exemptions may be appealed in writing to the City Council by filing with the City Clerk a written notice of such appeal, setting forth the specific grounds thereof.

12.04.110 Moratorium, permits: required.

A. It shall be unlawful for any person to trench, cut, dig, make or cause any excavation in any street subject to the moratorium pursuant to SMC 12.04.100 unless the person shall have first obtained a permit to do so.

B. Any person who is required to repave a street shall obtain a permit and shall be responsible for the full cost of plan preparation, plan review, construction inspection, material testing, bonding, and all other expenses related to the work.

C. Permit applications, fees and requirements shall be subject to all conditions established in this chapter.

12.04.120 Moratorium, restoration requirements.

A. Street restoration for streets subject to the moratorium may include repaving, surface grinding, base, sub-base repairs, and striping or other related work as needed, and may include up to full-width surface restoration of the street.

B. The city engineer may allow horizontal directional drilling instead of street cuts to minimize street surface restoration.

C. The following requirements are established for street restoration work:

1. Recently Paved/Overlaid Streets. Final resurfacing shall include the grinding of existing surrounding pavement and repaving at a minimum

depth 2 inches. For trenches perpendicular to traffic lanes, the permittee shall grind ten (10) feet on either side of the trench line, and for the full width of any traffic lanes (including parking lane) that have been cut. For trenches parallel to the traffic lanes, the permittee shall grind the entire width of the traffic lanes (including parking lane) for the full length of the trench with a minimum of ten (10) feet on each end per city engineering standards or as directed by the city engineer. For trenches other than those perpendicular or parallel to traffic lanes, the city engineer shall establish appropriate limits of paving. At the discretion of the city engineer, full-width slurry seal may be substituted for overlay in residential areas. The placement of the surface course of the repaving shall be by a self-propelled, automatic-leveling, multiple-width paving machine.

2. Recently Slurry-Sealed Streets. Slurry seal shall be applied to the patched area no sooner than thirty (30) days and no later than ninety (90) days after completion of the pavement repair. For trenches perpendicular to traffic lanes, the permittee shall slurry seal ten (10) feet on either side of the trench line and for the full width of any street that has been cut. For trenches parallel to the traffic lanes, the permittee shall slurry seal the entire width of the traffic lanes (including parking lane) for the full length of the trench, with a minimum of ten (10) feet on each end per city engineering standards or as directed by the city engineer. For trenches other than those that are perpendicular or parallel to traffic lanes, the city engineer shall establish appropriate limits of resurfacing.

3. Transverse paving joints shall be perpendicular to the direction of travel, and longitudinal paving joints shall not be permitted in vehicle wheel paths. Work shall meet all applicable construction standards and city standards. The city engineer may modify the scope of work stated

above, including increasing the restoration requirements as he/she shall deem reasonable to fully restore the street to the condition in which it existed prior to the cut.

4. Except under subsection 2 above, pavement improvements shall be completed within 30 days of the completion of the work or project that required the pavement cut. If the city engineer determines that restoration of the street is not appropriate at a particular time for reasons relating to weather or other short term factors, the city engineer may order a postponement until proper conditions allow for restoration work.

SECTION 3. SEVERABILITY

- A. If any provision of this Ordinance or the application thereof to any person or circumstance is held invalid the remainder of the Ordinance, including the application of such part or provision to other persons or circumstances, shall not be affected thereby and shall continue in full force and effect. To this end, provision of this Ordinance are severable.
- B. The City Council hereby declares that it would have passed each section subsection, subdivision, paragraph, sentence, clause or phase thereof irrespective of the fact that any one or more sections, subsections, subdivision, paragraphs, sentences clause or phrases be held unconstitutional, invalid or unenforceable.

SECTION 4. EFFECTIVE DATE

This Ordinance shall become effective thirty (30) days after its final passage and adoption.

INTRODUCED AND PASSED TO PRINT at a regular meeting of the City Council of the City of Seaside, State of California, on the 1st day of June, 2023.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside, State of California, on the ___ day of _____, 2023, by the following vote:

AYES:	COUNCIL MEMBERS:
NOES:	COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:
ABSTAIN: COUNCIL MEMBERS:

APPROVED:

Ian M. Oglesby, Mayor

ATTEST:

Dominique L. Davis, City Clerk

APPROVED AS TO FORM:

Sheri L. Damon, City Attorney



CITY OF SEASIDE STAFF REPORT

Item No.: 10.B.

TO: City Council

FROM: Jaime M. Fontes, City Manager

BY: Victor Damiani, Finance Director

DATE: June 15, 2023

SUBJECT: **ADOPT A RESOLUTION APPROVING THE FISCAL YEAR 2023-2024 GENERAL AND OTHER FUNDS OPERATING BUDGET, CAPITAL OUTLAY BUDGET, CAPITAL IMPROVEMENT BUDGET, FEE SCHEDULE, INVESTMENT POLICY, POSITION CONTROL LIST, SALARY SCHEDULE, THE APPROPRIATIONS LIMIT, THE CAPITAL IMPROVEMENT PLAN, AND SET RESERVE AMOUNTS**

RECOMMENDATION

Adopt a resolution approving the Fiscal Year 2023-2024 budget; or provide direction to staff for further revisions to the budget prior to adoption.

BACKGROUND

The purpose of this item is to give the City Council and the Successor Agency Board the opportunity to review, discuss and consider adoption of a resolution approving the Fiscal Year 2023-2024 General and other funds operating budget, capital outlay budget, capital improvement budget, investment policy, fee schedule, position control list, salary schedule, appropriations limit, the capital improvement plan and set reserve amounts.

The City Council held budget study sessions on May 30th & 31st, 2023. At the study session, the Council reviewed the draft budget in great detail and provided staff with direction for revisions. Those revisions have been tabulated and will be presented tonight for Council review and discussion.

The Draft Budget document has been updated with the revisions proposed at the May 30th & 31st meetings. Once approved, the document will be published. Publication will include a copy posted to the City's website, a hard copy available for public use in the City Hall lobby and a hard copy available for public use at the Seaside Branch Library.

FISCAL IMPACT

The Fiscal Year 2023-2024 Budget as proposed has been balanced through the use of projected revenues and available fund balance. Detailed fiscal analysis is presented in the budget document.

ATTACHMENTS

1. FY 23-24 Revised Proposed Budget
 2. Budget_Resolution_FY24
 3. Investment Policy FY 23-24
-

Reviewed for Submission to the City Council by:

A handwritten signature in blue ink, reading "Jaime M. Fontes", is written over a horizontal line. The signature is fluid and cursive.

Jaime M. Fontes, City Manager

City of SEASIDE



Proposed 2023-2024 Annual Budget



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TABLE OF CONTENTS

City Manager's Message	4
Resolution	10

Introduction

Vision Statement.....	15
City Officials	16
Mission Statement	18
City-Wide Organizational Chart.....	19
Community Profile.....	20
User's Guide to the Budget	22
Budget Guidelines & Fiscal Policies.....	29

Budget Summary

Fund Analysis	34
Budget Summary – All Funds	38
Budget Summary – General Fund	54
Schedule of Operating Transfers	74
Appropriations Limit	78

Budget Detail

Legislative Body	80
City Manager's Office.....	86
City Clerk	94
City Attorney	100
Human Resources & Risk Management	106

Finance	112
Community, Housing, & Economic Development.....	122
Building & Code Enforcement.....	134
Police Department	140
Fire Department.....	152
Public Works & Engineering.....	162
Recreation.....	196
Enterprise Funds	210
Special Revenue & Grants	220
Internal Service Funds	228
Debt Service	238
Capital Improvement Program	254
Master Fee Schedule	332

Statistics & Other Schedules

Position List.....	374
Salary Schedule.....	382
Statistical Section.....	394
Glossary.....	416



June 15, 2023

Honorable Mayor and Members of the City Council:

I am pleased to submit to you this Proposed operating and capital budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. This budget message outlines a balanced budget that addresses the community's immediate service needs, while positioning the City to enhance services and progress.

Economic Conditions

The fiscal year 2023-24 budget has been developed in a somewhat difficult national, state and local economy. After two years of exceptional and unexpected growth, the City's revenue streams have begun to flatten out, while at the same time the City's costs continue to rise. Headwinds that the City continues to monitor and plan for include:

- The nation is currently experiencing high inflation rates. Economists are now split on whether a recession is likely to hit in 2023 or if we will only see a slowdown.
- Expenses are likely to increase (due to inflation as well as increased cost of labor) and revenues are likely to flatten out.
- PERS unfunded liabilities continue to grow.
- Regional bank failures

Within the confines of these conditions, I am pleased to deliver the Council a proposed budget that balances ongoing operating revenues with ongoing operating costs.

Summary of Service Level Changes

The Proposed Budget continues to fund staff and programs designed to enrich the lives of the residents of Seaside, including ongoing park, street, and facility maintenance, parks and recreation programs, police and fire safety programs, a continuation of the new parking enforcement program, and Muni Water billing services. Preventative public works maintenance programs include the ongoing "See, Click, Fix" program, but also plans for a new pot hole repair program. In an effort to make the City's code enforcement more proactive, the City hired a new part time Community Enhancement Specialist. This employee is tasked with driving the City's streets and documenting code violations to the Code Officers for investigation and possible citation. The City rolled out an automated license plate reading system in 2023 and has already found success with this program. The City also plans to roll out a gunshot detection program in June or July of 2023. Both of these programs are funded for fiscal year 2024. The City is also

proud to have spearheaded a regional taskforce with a mission to eliminate the sale and use of illegal fireworks in Seaside and surrounding communities. The taskforce formed in 2023 and expects to continue the mission into 2024 and beyond.

In 2021, the City was awarded a state of California, CalHome grant in the amount of \$1M to be used to fund loans to residents for the purpose of building accessory dwelling units. The program is restricted to low income applicants. Unfortunately, due to staffing turnover the City has been slow to roll this program out. Now, with the hiring of a new Housing Manager, the program is ready to roll out in June of 2023 and continue into fiscal year 2024. City staff in collaboration with the City Council have also begun the process of standing up a Housing non-profit. The non-profit will originally be supported by City funds and City staff. The long term goal will be for the non-profit to stand on its own, with diversified revenue streams and a staff of its own. This will be a long process, but one the City believes will be fruitful in terms of creating affordable housing in the City of Seaside.

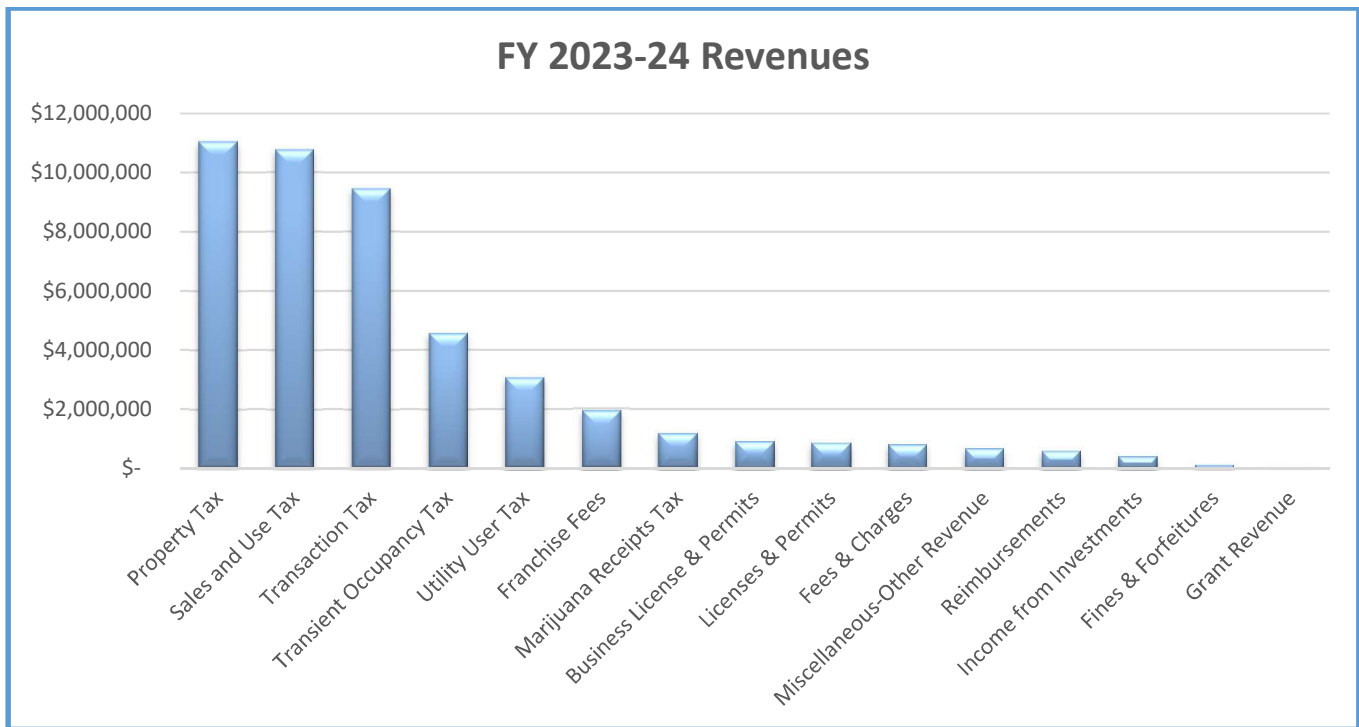
The Proposed Budget includes a Capital Improvement Program (CIP) that will remove the remaining blighted former Fort Ord buildings within Phase 1 of the Campus Town project (\$5M), thus clearing the way for that project to begin. The CIP also includes continued street and sidewalk improvements (\$4.2M), funding multiple park and downtown enhancement projects (\$2.7M), completing necessary maintenance on Fire Station #1 (\$250k) and the purchase of portable office space to be used as a “Fab Lab” (a computer, internet and other technology lab) by the community (\$350k).

These are but a few of the exciting new initiatives that the City is working on. Many more are incorporated into the City’s Strategic Plan, which will be discussed subsequently.

Budget Summary

With \$46.3 million of budgeted operating revenue and \$46.0 million of budgeted operating expenditures (including transfers), the 2023-2024 Proposed General Fund Budget, shows an operating surplus of \$228 thousand. In addition, \$5.6 million of available fund balance has been set aside to pay for the annual Capital Improvement Program (CIP) projects. Despite this spend down of fund balance, the City’s rainy day reserves are fully funded for fiscal year 2023-24.

GENERAL FUND REVENUES



The key revenue sources to the City's General Fund are Sales Tax, Property Tax, Transaction Tax, Transient Occupancy Tax (TOT), and Utility User Tax (UUT). These five revenues account for 84%, or approximately \$38.8 million, of the \$46.3 million in ongoing General Fund revenues. The City continues to move the Seaside Grand Hyatt and the Campus Town development projects forward. Both of these developments have the potential to increase City revenues significantly.

GENERAL FUND EXPENDITURES

Total 2023-2024 proposed general fund operating expenditures (including operating transfers) are \$46.0 million with an additional assignment of \$5.6 million to pay the City's Capital Improvement Program (CIP). The CIP is funded from existing unassigned fund balance. This adopted expenditure level results in a small operating surplus of projected revenues over proposed expenditures in the General Fund in the amount of \$228 thousand. As noted, the 2023-2024 budgeted expenditures reflect each department's effort to improve community service delivery and move Council priorities forward, all while maintaining a balanced budget.

Personnel costs continue to be the City's largest cost at \$34 million or 66% of total costs. While the City added a few critical positions to the proposed position control list this year (Project Manager, Assistant Public Works Director, Public Works Senior Services Manager/City Engineer and Firefighter) staff also proposes budgetary freeze for several positions (Risk Management

Technician, Police Deputy Chief, 1 of 2 Senior Civil Engineers, 1 of 2 Building Inspectors, 1 Maintenance Field Supervisor, and 1 Maintenance Worker II).

The freezing of these positions is one of the tools used to balance the budget and on a year over year basis, the position control list is in fact showing a net decrease of only 1 position. Overall, while the City has made a few reorganizational choices, staffing levels have been held level.

Fiscal Year 2023-24	Actual	Projected Budget as of Q3	Budget
<i>Expenditures By Category:</i>	2022	2023	2024
<u>Personnel Services</u>			
Salaries	15,085,784	18,861,094	20,187,051
Overtime	1,555,438	1,325,658	1,043,500
Health Insurance	2,048,235	2,850,762	2,822,279
Dental/Vision Insurance	127,398	169,598	165,455
Other Benefits	1,925,580	1,872,478	2,577,845
Retirement	5,806,992	7,189,507	6,587,029
Retiree Health Insurance	603,818	602,731	617,468
Total Personnel Services	27,153,244	32,871,828	34,000,626
<u>Non Personnel Services</u>			
Services & Supplies	7,900,306	11,194,369	8,626,122
Internal Service Charge	2,135,415	2,526,484	2,406,017
Debt Service	237,888	503,848	524,002
Capital Outlay	901,620	1,273,816	902,785
Administrative Allocation	(1,331,538)	(1,422,090)	(2,238,401)
Operating Transfers	5,024,669	8,872,812	7,450,951
Total Non- Personnel Services	14,868,360	22,949,239	17,671,476
Total Expenditures	42,021,604	55,821,066	51,672,102

Ongoing in the annual budget review is a Long Term Forecast prepared by the City's Finance Director. The forecast, which serves as a guide to the City's financial future, shows that the City has the opportunity to maintain adequate financial performance over the course of the next five years. In order to do so, the City will have to make challenging choices between alternatives. By making difficult choices, the City can reduce its rate of spending and maintain policy level reserves.

Strategic Plan

On November 21, 2022, the Mayor, City Council, City Manager and the City's entire Executive Management team met with the Community to finalize a strategic plan. The strategic plan model is built to focus the City's efforts on five overarching priorities:

1. Effective, Accessible Governance
2. Vibrant Local Economy
3. Diverse & Inclusive Community
4. Enhanced Physical Infrastructure & Abundant Water Supply
5. Community Safety & Quality of Life

With these five overarching priorities in mind, Executive staff prepared a two year work plan designed to implement strategies to achieve these priorities. The work plan will be updated and further developed on a two year rolling basis. With the strategic plan fully integrated into the annual budget, the budget study session will now serve as an opportunity to review the current work plan, make changes and begin discussions on potential efforts for the following year. Understanding the fiscal commitment to each of the Council's strategic priorities is a powerful tool that has the potential to transform the City's budgeting process and hone the Council's ability to pursue its goals

SEASIDE CITY COUNCIL PRIORITY WORKPLAN - COST SUMMARY FISCAL YEAR 2023-24						
Dept	Effective, Accessible Governance	Vibrant Local Economy	Diverse & Inclusive Community	Enhanced Physical Infrastructure & Abundant Water Supply	Community Safety & Quality of Life	Total
City Manager	\$ 38,917	\$ 63,616	\$ 23,470	\$ -	\$ 19,663	145,666
City Attorney	84,784	-	-	-	-	84,784
City Clerk	69,384	-	-	-	-	69,384
CHED	863,762	417,987	-	-	198,974	1,480,724
Fire Department	2,265,165	-	549,877	-	-	2,815,042
Police Department	2,851,273	-	-	-	-	2,851,273
Human Resources & Risk Management	269,218	-	-	-	-	269,218
Recreation	-	-	159,029	-	126,162	285,191
Public Works/Engineering	55,449	-	-	13,313,774	-	13,369,223
Finance Department	99,252	-	-	-	-	99,252
Building and Code Enforcement	251,311	-	-	-	-	251,311
Total	\$ 6,848,516	\$ 481,604	\$ 732,376	\$ 13,313,774	\$ 344,799	\$ 21,721,069

As may be seen, the City's work plan is heavily weighted towards two priorities, Effective, Accessible Governance, and Enhanced Physical Infrastructure & Abundant Water Supply. While this is a good starting point, I look forward to working with the Council to direct resources to the other priorities in the coming years.

Community Social Services Funding

The City of Seaside supports and works with many local non-profit organizations with a focus on social welfare and social justice programming. The City also provides social welfare programs “in-house” as City services. The fiscal year 2023-24 budget includes the following funding for social welfare and social justice programs: Community Social Services Grant Program (\$420k) Family and Community Support Division (\$554k) Summer Youth Intern Grant Program (\$50k), CDBG (\$158k), and City Council Community Support (\$80k).

In fiscal year 2022-23 the City donated \$57k from the Mayor’s Youth Fund and is likely to donate a similar amount in fiscal year 2023-24. The City also contributes to various non-profits in the form of fee waivers. In fiscal year 2023-24, the City waived approximately \$121k of fees. Since fees are designed to offset City costs, these may be thought of as a donation even though there is no transfer of cash. Across all programs, the total amount the City is likely to spend on Community Social Services in fiscal year 2023-24 is approximately \$1.4 million.

Closing & Acknowledgement

This document represents the continuation of an extraordinary joint effort from staff, employees and the Council to maintain the lowest costs possible while still providing core services to our community. This approach reflects the City’s continued commitment for future fiscal sustainability and is in keeping with stated City Council policies, the 2023 Strategic Plan and the fiscal realities, as we understand them. The City will need to hold costs down in the next few years including operating costs, non-profit donations and capital project funding, or risk cutting into our rainy day reserves. The City is certainly up to the challenge.

The proposed budget has been developed and assembled by the City’s budget team under the direction of Mr. Victor Damiani, Finance Director, with assistance from Ms. Jessica Riley, Assistant Finance Director, and Juan Carlos Amaya-Hernandez, Financial Analyst. I would also like to thank the entire executive team for their assistance in helping us to reach our fiscal goals of a balanced budget. Thank you all for a job well done.

Sincerely,



Jaime M. Fontes
City Manager

RESOLUTION NO. 22-XX and 22-XX SA

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE
AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF
SEASIDE**

**ADOPTING THE ANNUAL OPERATING BUDGET, OTHER FUNDS BUDGETS, THE
CAPITAL OUTLAY BUDGET, THE CAPITAL IMPROVEMENT BUDGET AND FIVE YEAR
PLAN, THE FEE SCHEDULE, THE POSITION CONTROL LIST AND SALARY SCHEDULE,
THE ANNUAL APPROPRIATIONS LIMIT, AND THE RESERVE BALANCES OF THE CITY
OF SEASIDE FOR THE FISCAL YEAR 2022-2023 AND AUTHORIZING ACTIONS AS
NECESSARY FOR BUDGET IMPLEMENTATION**

RESOLUTION PLACE HOLDER

RESOLUTION PLACE HOLDER

RESOLUTION PLACE HOLDER



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INTRODUCTION

VISION STATEMENT

Seaside is a vibrant, proudly diverse, energetic and safe community, with extraordinary natural beauty, quality of life and economic opportunities.



City Officials

CITY COUNCIL

Ian N. Oglesby, Mayor
David Pacheco, Mayor Pro-Tem
Alexis Garcia-Arrazola
Rita Burks
Alex Miller

City Manager
Jaime Fontes

City Attorney
Sheri Damon

Assistant City Manager..... Ashley Collick
City Clerk.....Dominique Davis
Finance Director Victor Damiani
Human Resources Director/Risk Manager..... Vacant
Police Chief Nick Borges
Fire Chief.....Mary Gutierrez
Recreation Services DirectorDan Meewis
Public Works Director/City Engineer Nisha Patel
Chief Building Official.....David Little



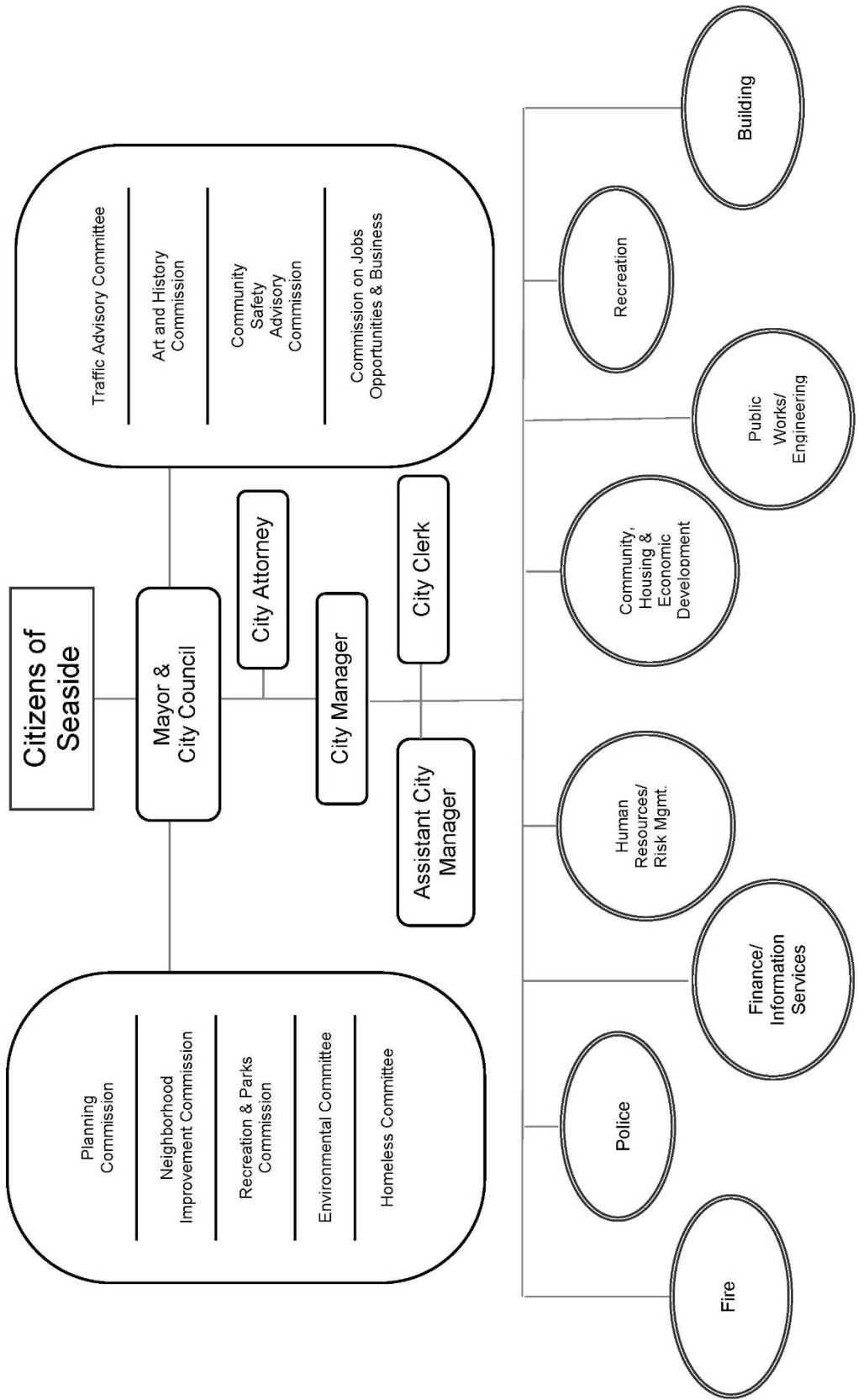
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MISSION STATEMENT

Include Innovate Inspire



City of Seaside Organizational Chart



CITY OF SEASIDE PROFILE



HISTORY & CITY GEOGRAPHY

Seaside is a city in Monterey County, California, United States, with a population of 32,121 according to 2021 California Department of Finance data. The City of Seaside is a general-law City incorporated on October 13, 1954. Seaside is located on Monterey Bay at an elevation of 33 feet. The elevation in Seaside increases to the east, affording views of the Monterey Bay from multiple areas within the City. Seaside is known for its views of the bay from streets, private property and the golf courses.

The climate is a cool Mediterranean type, strongly influenced by the prevailing winds from the west/northwest, which blow over the Pacific Coast's cool ocean currents. At the nearest National Weather Service Climate Station, the coldest month is January, with an average daily high of 59.9 °F; the warmest month is September, with an average daily high of 72 °F.

Seaside is the home of California State University, Monterey Bay (CSUMB) and the Monterey College of Law, which are located on the site of the former Fort Ord military base. It is also home to the Bayonet and Black Horse golf courses also once part of the Fort Ord military base, now open to the public, and host to PGA Tour events, including the 45th PGA Professional National Championship in 2012, the 26th Senior PGA Professional National Championship in 2015 and the 51st PGA Professional National Championship in 2018.

The City works with the Monterey County Convention & Visitors Bureau and the Seaside-Sand City Chamber of Commerce and other agencies to encourage the expansion of businesses that generate local revenues and employment opportunities. The City also works with these organizations to develop and market Seaside as a tourist destination.

CITY AUTHORITY

Seaside is a general law city under California state law and its rights, powers, privileges, authority, and functions are established through the State constitution. These statutory rights include the power to: sue and be sued; purchase, receive by gift or bequest and hold land, make contracts and purchases and hold personal property necessary to the exercise of its powers; manage, sell, lease, or otherwise dispose of its property as the interest of its inhabitants require; levy and collect taxes authorized by law and exercise such other and further powers as may be especially conferred by law or as may be necessarily implied from those expressed.

ADMINISTRATION AND MANAGEMENT

CITY SERVICES

[illegible]

USER'S GUIDE TO THE BUDGET

The functions of local government stem from three levels of policy direction: federal, state and local. Within this intergovernmental system, local government is responsible for providing basic public services such as maintaining streets and roadways, providing traffic management systems, maintaining parks, providing community services, and ensuring public safety. Local government must also fulfill certain state and national policy objectives such as transportation and environmental protection while addressing the expectations and values of its citizens. For local governments, the primary tool used to coordinate the provision of governmental services and to provide legal authorization for the expenditure of funds is the annual budget. A local government budget is a financial plan that matches existing resources with the needs of the community.

The City of Seaside's budget is developed and adopted by the City Council and provides Seaside residents and City staff with a plan for implementation of the services, goals and objectives specified by the City Council. The budget of the Seaside County Sanitation District (District) has been included in the presented budget. Although it is a legally separate entity, the Seaside County Sanitation District is included because the district's operations are managed by City staff.

The Operating Budget is a guide for the receipt and disbursement of funds used to provide daily, routine public services to the community. The Five-Year Capital Improvement Program (CIP) and Capital Projects Budget provide citizens and City officials with detailed information about capital projects that are planned for near- or mid-term implementation.

This budget outlines the many municipal services, programs and projects provided by the City of Seaside over the course of the fiscal year. It identifies revenue projections and specific expenditures necessary to deliver services to the community. The budget is intended to provide transparency to City residents about programs and services as well as the policies underlying the City Council's spending decisions.

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) awards a Distinguished Budget Presentation Award to a select few cities each year. Achievement of the award reflects the commitment of the governing body and staff to meeting the highest principles of governmental budgeting. In order to receive the budget award, the City must satisfy nationally-recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as:

- **A Policy Document** – to describe financial and operating policies, goals, and priorities for the organization.
- **A Financial Plan** – to provide revenue and expenditure information by fund, department, division, and category.
- **An Operations Guide** – to describe activities and objectives for the fiscal year.
- **A Communications Tool** – to provide information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The City's Finance Staff is honored to have won this prestigious award for the second time with the Fiscal Year 2022-23 Budget document:



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Seaside
California**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

BUDGET ORGANIZATION

The FY 2023/24 Budget includes seven basic sections as follows:

1. **Introduction.** Includes the City's Vision Statement, The City's Mission Statement, a directory of elected and appointed City officials, this Users' Guide, a Citywide organization chart, an profile of the City of Seaside, a definition of the funds included in the financial reporting model of the City, and the City's budget guidelines and fiscal policies. This section provides the reader with the policies and documents that guide the City's financial practices.
2. **Summary.** Includes a comprehensive overview of fund balance projections (Fund Analysis) and individual summaries of revenues and expenditures for All Funds and the General Fund. The fund analysis table also demonstrates the relationship between the City's various funds and its operating departments. Also included is a summary of all interfund transfers and the City's Gann Appropriations Limit.
3. **Departmental Detail.** Presents detailed information on the City's operating departments, governmental funds, internal service funds, enterprise funds, custodial and agency funds. City departments may manage both general fund departments as well as other non-general fund departments. For example the City Water fund budget may be found in the Public Works department and the Management Information Systems budget may be found in the Finance department.

Additional information about services provided by the City is included in each departmental section. Department summary information includes a departmental services description, summaries of strategic goals, a comparison of the total adopted budget to the prior fiscal year, and a summary of the revenue sources used to fund the department's work. More specific information about the current year appropriations is provided in the budget detail section.

4. **Other Funds.** *Several sections of the budget provide* additional information on funds other than the general fund, including; Enterprise funds, special revenue and grant funds, internal service funds and debt service funds.
5. **Capital Improvement Program (CIP) and Capital Projects Budget.** The Multi-Year CIP includes descriptions of individual projects and details the acquisition, construction or rehabilitation of major capital facilities and infrastructure. The Capital Projects Budget is used to account for the receipt and disbursement of funds for specific CIP projects. For many projects, revenue resources and expenditures may extend over several years.
6. **Master Fee Schedule.** Provides a comprehensive listing of each of the City's fees. The schedule shows the current year fee amounts as well as the previous year fee amounts for reference.
7. **Statistics and other Schedules.** Presents historical information for the past 10 years regarding the City's finances, operations, constituents and the local economy. Also included is a list of all city personnel positions and the city's most up to date salary schedule.
8. **Glossary.** A list of specialized words and acronyms used in the budget document and their definitions.

BUDGET PROCESS & ADOPTION

The City develops an annual budget according to legal and policy direction which includes:

- Prepare a budget for all funds of the City.
- Adopt a budget that is balanced as to resources and appropriations.
- Adopt a budget that does not exceed State constitutional limits.
- Adopt a budget prior to the beginning of the fiscal year in which it is to take effect.
- Allow for adjustments to the budget with proper approvals.
- Strive to maintain reserves in accordance with established Council policies.
- Utilize encumbrances of appropriations as a budgetary control technique.
- Adopt the budget through City Council resolutions.
- Exercise budgetary controls at the department level.

The City of Seaside operates on a fiscal year basis, starting July 1 and ending June 30. The budget is prepared by the Finance Department under the supervision of the City Manager. Copies of the preliminary budget are made available to the general public prior to the City Council's budget study session. After providing opportunities for public review and comment at the budget study session(s), the budget is adopted by the City Council prior to June 30 at either a regular or special City Council meeting. After adoption, the budget may be amended by City Council resolution.

2023-2024 Budget Process: The Adopted Budget for the 2023-2024 Fiscal Year for the City of Seaside is based on the City Council's direction to focus resources on the City's Vision Statement through accomplishment of the current strategic direction.

In February, staff began a mid-year review of the 2022-2023 Budget for presentation to City Council. The presentation was made on March 2, 2023.

Schedule for Development of the FY 2023-24 Budget:	
Activity	Deadline
Finance Provides Initial revenue forecasts to CM	3/9/2023
Finance provides payroll cost projections	3/9/2023
Finance Provides Budget Spreadsheets to Departments as well as instructions re: Narratives & Appropriation requests	3/13/2023
Finance requests updates to Fee Schedule from Departments	3/29/2023
Depts submit proposed departmental expense budgets and narratives to finance (including special revenue, grants and capital projects)	4/3/2023
CM, HR & Finance meet with all Depts; review appropriations requests, department summaries and staffing	4/10/2023 thru 4/14/2023
Finance posts revised budget worksheets in budget folder for review by Depts.; Report any discrepancies to	4/18/2023
Finance reviews total revenues vs Expenditures with CM - tweek as necessary - Finalize #s for document	4/25/2023
Department Narratives & Org Charts Due	4/28/2023
Internal review/quality control/draft budget document	4/25/2023 thru 5/16/2023
Finalize draft budget document	5/17/2023
CM completes budget transmittal letter	5/18/2023
Finance distributes proposed budget	5/22/2023
City Council budget review and direction (study session) 5pm to 9pm	5/30/2023 & 5/31/2023
Finance distributes revised budget	6/9/2023
Present Draft Budget to Council (consideration of adoption)	6/15/2023
Finance distributes revised budget (if needed)	6/22/2023
Present Final Budget to Council (consideration of adoption)(if needed)(special meeting)	6/29/2023

In March, each department was provided information on the prior year actuals, the 2022-2023 Adopted and Amended Budget amounts, and current expenditures to date. The departments reviewed their expenditures in prior years, their current expenditure levels, and their direction for the upcoming year. Based on this strategy, the departments prepared and submitted their draft budgets to the Finance Department and City Manager for compilation. The Human Resources Department provided information on recruitment for vacant positions, negotiated increases to salaries, and benefit costing information that was incorporated into the personnel budgeted cost.

The Finance Department prepared revenue estimates using a variety of projection techniques, i.e. prior year collections, economic trend analysis, knowledge of program changes, etc. Additionally the Finance department partners with revenue forecasting experts to assist with projections. Using the revenue estimates and the departments' initial requests, the Finance Department assembled a draft of the budget for review by the City Manager. The Draft Budget was finalized after this review

The 2023-2024 Draft Budget was presented to the City Council on May 30th & May 31st, 2023 for initial review, discussion and direction. The Draft Budget was then updated according to Council direction and presented again to the City Council on June 15, 2023 for consideration of adoption.

BASIS OF ACCOUNTING AND FUND DEFINITIONS

The modified accrual basis of accounting is used by all General, Special Revenue, Debt Service and Capital Projects Funds. This means that revenues are recognized when they become both measurable and available. Measurable means the amount of the transaction can be determined and available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when liabilities are incurred, except that principal and interest payments on long-term debt are recognized as expenditures when due. The accrual basis of accounting is utilized by all Enterprise and Internal Service Funds. This means that revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

To demonstrate fiscal accountability, various funds are established in accordance with objectives of special regulations, restrictions, and/or limitations. Each fund is considered a separate accounting entity with a self-balancing set of accounts. The funds that are used in the financial reporting model for the City of Seaside are as follows:

The **General Fund** is the City's primary operating fund. It is used to account for resources traditionally associated with general government activities which are not required (legally or by sound fiscal management) to be accounted for in another fund.

Special Revenue Funds are used to account for revenues that are legally restricted for a particular purpose. The City has several Special Revenue Funds including Supplemental Law Enforcement, Asset Forfeiture, FORA Blight Removal, Gas Taxes and Measure X. Special Revenue Funds are also used to account for grants obtained to fund City projects and activities.

Capital Project Funds are used to account for financial resources to be used for construction or acquisition of fixed assets, such as buildings, equipment, or roads.

Debt Service Funds are used to account for the repayment of debt.

Internal Service Funds are used by the City to account for the financing of goods and services provided by one department to other departments within a government organization on a cost-reimbursement basis. They are set up to take advantage of economies of scale, to avoid duplication of effort, and to accurately identify costs of specific governmental services. The City utilizes three Internal Service Funds: Equipment Maintenance, Self-Insurance and Management Information Systems.

Enterprise Funds are used to account for operations that are supported by a fee charged to external users for services, similar to a private business. The City has two Enterprise Funds: the Water fund and the Golf fund.

Component Unit Funds are used to account for legally separate organizations for which the City is financially accountable or other organizations whose nature and significant relationship with the City are such that exclusion would cause the City's financial statements to be misleading or incomplete. The City reclassified the Seaside County Sanitation District in Fiscal Year 2021-22 from a component unit to a custodial fund.

Private-Purpose Trust Funds Private-purpose trust funds are used to report trust arrangements, other than pension and investment trusts, under which principal and income benefit individuals, private organizations, or other governments. The resources held under this type of fund are not available to support the government's own programs. The City has one private purpose trust fund: the Successor Agency. The Successor Agency operates under auspices of the legislatively formed Oversight Board comprised of representatives of local agencies that serve the redevelopment project area. The sole purpose of this fund is to retire debt of the former redevelopment agency.

Custodial Funds account for resources held by the City in a custodial capacity for other governments, private organizations, or individuals. The resources held under this type of fund are not available to support the government's own programs. The City reclassified the Seaside County Sanitation District in Fiscal Year 2021-22 from a component unit to a custodial fund. Although it is a legally separate entity, the Seaside County Sanitation District's operations are managed by City staff.

COST ALLOCATION PLAN AND INDIRECT CHARGES

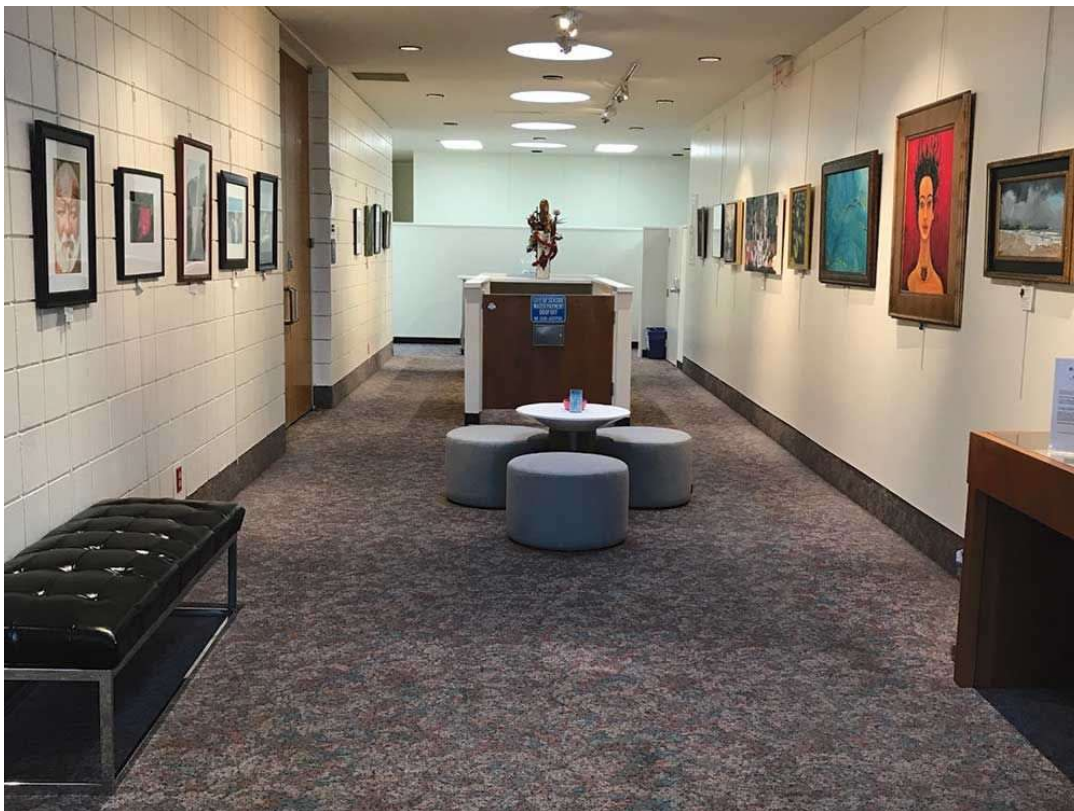
Costs of the City's central service departments are allocated through the City's Cost Allocation Plan (CAP). The CAP allocates costs that originate in one department but benefit one or more other departments. By way of example; the City Clerk Department performs the function of "Records Management" which benefits multiple other departments within the City organization. The costs associated with "Records Management" are allocated from the City Clerk Department to the multiple other departments that benefit from the service.

The City employs a multi-step process for distributing the indirect costs of central service departments and the City's Internal Service Funds to various departments and funds. A double step-down allocation methodology is used to distribute costs among central services and to programs that receive benefits. The double step-down method initially requires a sequential ordering of central service departments. Department indirect cost allocations are then made in the order elected to all benefiting programs, including cross allocations to other central services. The CAP is prepared using costs from the previous fiscal year. This results in a timing "disconnect" between the costs being allocated and the budgeted costs in each respective department. The benefit of this system, however, is that the cost allocation plan is not required to be "trued up" to actual costs at the end of the budget year – as would be required if the CAP were developed on a budgeted cost basis.

The City's Cost Allocation Plan is prepared by an outside consultant and is available upon request from the City's Finance department.

CONCLUSION

Financial forecasting is, at best, an inexact science. Many experts and studies offer varied opinions and forecasts, each completely logical and reasonable. Staff has developed revenue and expenditure estimates based on trends and forecasts available as of April and May of 2023. These estimates take into account what has happened in the local economy, current revenue and expenditure experiences, and, to the extent possible, what is projected to happen over the next 14 months.





BUDGET GUIDELINES & FISCAL POLICIES

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICY

The City of Seaside receives an independent audit annually and maintains an internal audit capacity. The City prepares an ACFR (Annual Comprehensive Financial Report) and all other annual financial reports in compliance with Generally Accepted Accounting Procedures (GAAP), as outlined by the Governmental Accounting Standards Board (GASB). The City maintains a strong system of internal controls, which has resulted in an unqualified audit opinion for many years.

RESERVE POLICY

The City Council has established three general fund reserve policies as listed below:

Capital Reserve: The general fund capital reserve is to be used to fund capital purchases or projects. This reserve is funded by the City Council setting aside funds to be deposited into this

reserve. This fund is to have a year-end balance of not less than five percent of operating expenditures.

Special Reserve: The general fund special reserve is established to be used for extraordinary items that may arise from time to time. This reserve is funded by the City Council setting aside funds to be deposited into this reserve. This fund is to have a year-end balance of not less than ten percent of operating expenditures.

Emergency Reserve: The general fund emergency/contingency reserve is to be maintained to have a year-end minimum balance of not less than fifteen percent of any given year's general fund operating expenditures. This reserve is to be used for non-budgeted emergencies that may occur, including weather emergencies, economic emergencies, equipment breakdown emergencies, and other unforeseen emergencies.

BUDGET POLICIES, INCLUDING BALANCED BUDGET POLICY:

- The City's policy is to adopt a balanced budget, which means that planned expenditures do not exceed planned funds available. Available funds may include the use of fund balances on hand, provided that in the case of the General Fund, the available fund balance does not drop below the reserve levels required by the City Council Reserve policy detailed above.
- The City will set fees and user charges for enterprise fund activities at a level that fully supports the total direct and indirect program costs.
- The City will establish fees for service based upon an awareness of the total direct and indirect costs of offering the service. It is recognized that certain services may be subsidized by general taxes as determined by the City Council.
- The identification of funding sources will be required for new or expanded programs.
- The City will provide for maintenance and replacement of fixed assets and equipment, as appropriate.
- The City will comply with all the requirements of Generally Accepted Accounting Principles (GAAP).
- The City will annually retain the services of an independent Certified Public Accounting firm to audit the City's financial statements and conduct any tests of the City's records deemed necessary to render an opinion on the City's compliance with Generally Accepted Accounting Principles (GAAP).
- The City shall maintain budgetary controls. The objective of these budgetary controls is to ensure compliance with legal provisions embodied in the annual budget approved by the City Council. The legal level of budgetary control (i.e. the level at which expenditures cannot exceed the budgeted amount) is established at the fund and department level. The Adopted Budget may be adjusted from time to time during the fiscal year as needed to accomplish the goals of the City Council. Adjustments within a department that do not impact the total departmental budget may be proposed by the Department Head and approved by the City Manager and Finance Director. Budget adjustments that will impact the departmental total require City Council approval.
- Outstanding encumbrances at prior fiscal year-end will automatically be carried over to current year's budgets. Unspent appropriations that are authorized and funded by grant revenues from prior fiscal year will automatically be carried over to current year's budget. Incomplete multiple year project balances will be automatically carried over to the current

year's budget. All other appropriations are subject to review and approval by the City Council with each successive budget and are not considered automatically recurring.

- The Finance Department will prepare a quarterly budget report including actual expenditures and encumbrances for distribution to the City Council, City Manager, and Department Heads to facilitate monitoring of the budget. The proposed budget document will serve as the third quarter budget report.
- The City's General, Special Revenue, Capital Project and Trust Funds are budgeted and accounted for using the modified accrual basis of accounting. The revenues are recognized when they become measurable and available as net current assets. Property tax revenues and assessments receivable are accrued when collected within 90 days following year-end. Other revenues that are accrued include sales taxes, transaction taxes, utility users and transient occupancy taxes, interest, rent, grants earned and certain other intergovernmental revenue. Expenditures are generally recognized when the liability is incurred, except that interest and principal on general long-term obligations are recognized when due. Enterprise and Internal Service Funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred.
- The draft and adopted Budget will be presented in a form which is sufficient to allow the City Council to determine and review:
 - Provision of City Council priorities;
 - Projected revenues by major category;
 - Operating expenditures by department or program, and by fund;
 - Staffing by department;
 - Service levels;
 - Statements of objectives and accomplishments;
 - Recommendations for policy changes;
 - Capital improvement appropriations by project.
- The draft and adopted Budget will provide a comparison with the preceding year's actual results and current year's projected results for each category of revenue and expenditure shown in the budget. Descriptions of service levels to be provided under the draft and adopted Budget will be included along with statements of services reduced or eliminated and services improved or added, as compared to the current year.
- Cost allocations will be made for internal service charges as follows: Equipment Maintenance is allocated based on the number of vehicles a department uses. Weight is added according to age and type of vehicle. Management Information Services is allocated based on the number of user accounts a department uses. Insurance is allocated based on the department budget. Administrative charges are allocated to activities based on the City's annually prepared Cost Allocation Plan.

STREET REPAIR FUNDING POLICY:

Each year, at the mid-year budget review a projected year-end operating surplus or deficit will be calculated for the City's general fund. Twenty five percent (25%) of any projected surplus will be committed to the following year's pavement rehabilitation project. This amount will be in addition to any Maintenance of Effort (MOE) imposed upon the City by any outside agency.

GANN APPROPRIATIONS LIMIT (PROPOSITION 4) POLICY:

In 1980, the State Legislature added Section 9710 to the Government Code requiring each local jurisdiction to establish, by resolution, an annual appropriations limit. Informally known as Proposition 4, or the “Gann Initiative”, it restricts the total amount of appropriations allowed in any given fiscal year from the “proceeds of taxes.” The Code was modified by two subsequent initiatives in 1988 and in 1990. Proposition 98 established the return of tax revenues in excess of the limit, with limited exceptions, to the taxpayers within two years by refund or reduction in tax rates unless extensions of the limit are approved by majority popular vote. Proposition 111 allowed new adjustment formulas for the required appropriation limit, that are more responsive to local growth issues. The proposition also now requires an annual review of the limit calculations, i.e. reviewed by the independent auditor in conjunction with the annual financial audit. The City monitors the Limit. Staff reviews calculation methodology and alternative factors each year.

STAFFING POLICY:

The number of staff City-wide may not exceed the number of positions detailed in the Position Control list. The City Manager may, however, opt to fill certain positions at a lower classification than designated in the position control list, when deemed strategically advantageous. The Position Control list may be found in a later section of this budget document and is approved by the City Council at the time of budget adoption. Staff levels are continuously reviewed to identify over/understaffing so that appropriate changes may be requested either during the annual budget process or during the mid-year review.

PERFORMANCE MEASURES POLICY:

The budget document has been formatted to detail the operational goals, objectives and performance measurements of each department. The goal of the organization is to establish a comprehensive reporting system which will give the public, the City Council, and the City staff the ability to evaluate the level and value of service provided to the community.

CAPITAL IMPROVEMENT PROGRAM POLICY:

The budget document has been formatted to include a section on the City’s Five-Year Capital Improvement Program (CIP). This program provides a multi-year plan for capital improvements which is updated annually to ensure compliance with the program. Capital Projects in the CIP should have a project cost of at least \$50,000.00 and a project duration of more than one year. Capital projects with a projected cost of less than \$50,000.00 and a duration of less than one year are budgeted in the appropriate departmental operating budget and are considered part of the operating budget even though they may be capitalized for accounting purposes.

CASH MANAGEMENT AND INVESTMENT POLICY:

In accordance with Government Code Sections 53601 through 53659, the City of Seaside annually reviews and approves the Investment Policy. The policy identifies the rules and procedures that apply to investment instruments that may be used to invest idle cash. It is

important to note that the City does not invest in high risk investments such as derivatives and reverse purchase agreements. All investments are made within the parameters of the Government Code and the City of Seaside Investment Policy.

DEBT POLICY:

In accordance with SB 1029, the City has adopted a Debt Policy. The policy states the purposes for which debt proceeds may be used, the types of debt that may be issued, the relationship of the debt to, and integration with, the capital improvement program or budget, the policy goals related to the City's planning goals and objectives, and the internal control procedures implemented to ensure the proceeds of a proposed debt issuance will be directed to the intended use.





FUND ANALYSIS

FUND ANALYSIS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2023-2024 BUDGET

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2022	Estimated June 30, 2023 Fund Balance	2023/24 Budgeted Revenues	2023/24 Net Transfers	2023/24 Budgeted Expenditures	Estimated June 30, 2024 Fund Balance
Governmental Funds									
100	General Fund	General Fund	All	\$ 44,304,380	\$ 34,409,955	\$ 46,255,651	\$ (7,450,951)	\$ 44,221,151	\$ 28,993,504
246-297	Housing	Special Revenue	Community, Housing & Economic Development	7,204,437	7,251,191	802,814	402,959	1,141,357	7,315,607
271	Stormwater	Special Revenue	Public Works & Engineering	(18,773)	(33,374)	259,943	1,577,844	1,616,040	188,373
329	FORA Bond	Special Revenue	Public Works & Engineering	6,149,113	5,144,685	-	-	5,110,584	34,101
357	Measure X Debt Service	Debt Service	Finance	1,236,422	667,015	741	641,450	641,670	667,536
103	Laguna Grande Project	Special Revenue	Public Works & Engineering	(5,369)	-	-	-	-	-
113	POMA	Special Revenue	Public Works & Engineering	557,105	509,664	960,533	-	1,400,219	69,978
200	CDBG	Special Revenue	Community, Housing & Economic Development	379,927	38,645	453,646	(250,000)	237,946	4,344
210	Streets; Gas Tax Fund	Special Revenue	Public Works & Engineering	(31,615)	(805,688)	4,071,341	(1,035,000)	2,224,065	6,588
211	Transportation Safety & Investment	Special Revenue	Public Works & Engineering	1,871,557	981,844	1,329,480	(1,556,450)	5,345	749,529
212	Tranportation Capital Projects	Special Revenue	Public Works & Engineering	(41,316)	906,529	-	4,160,734	4,160,734	906,529
214	SB1-RMRA	Special Revenue	Police/Fire	1,582,957	2,342,934	808,550	(800,000)	-	2,351,484
220	Proposition 172	Special Revenue	Police/Fire	52,574	114,657	160,709	-	6,713	268,653
2xx	Public Safety	Special Revenue	Police/Fire	260,146	242,152	66,182	-	131,037	177,297
221	Supplemental Law Enforcement	Special Revenue	Police	287,018	192,827	148,019	-	-	340,846
106-231	SAFER FEMA Grant	Special Revenue	Police/Fire	(165,174)	(167,226)	-	-	-	(167,226)
251- 257	Community Services	Special Revenue	Recreation	176,196	194,140	20,256	27,699	57,699	184,397
261	Impact Fees	Special Revenue	Finance	837,014	157,014	-	-	-	157,014
262	Disability Access	Special Revenue	Finance	3,415	3,415	-	-	-	3,415
291	PEG Access	Special Revenue	Finance	8,199	10,199	50,000	-	50,000	10,199
332-335	FORA Non-Bond	Special Revenue	Public Works & Engineering	3,234,546	2,855,227	252,599	-	2,809,141	298,685
304-348	General Capital Projects	Capital Projects	Public Works & Engineering	538,184	111,334	-	3,963,295	3,824,140	250,489
602	Recreation Endowment	Special Revenue	Recreation	212,920	163,980	1,325	(57,699)	-	107,607

FUND ANALYSIS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2023-2024 BUDGET

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2022	Estimated June 30, 2023 Fund Balance	2023/24 Budgeted Revenues	2023/24 Net Transfers	2023/24 Budgeted Expenditures	Estimated June 30, 2024 Fund Balance
Governmental Funds (continued)									
997	Housing Settlement	Special Revenue	Community, Housing & Economic Development	1,170,590	1,175,175	5,731	-	-	1,180,906
355	Pension Obligation Bond	Debt Service	Finance	15,119	17,298	765,575	-	761,267	21,606
356	Cutlino Park Debt Service	Debt Service	Finance	1,028,710	16,595	146	376,119	376,360	16,500
Subtotal Governmental Funds:				\$ 70,848,282	\$ 56,500,189	\$ 56,413,241	\$ -	\$ 68,775,468	\$ 44,137,960
*Internal Service Funds:									
501	Equipment Maintenance	Internal Service	Public Works & Engineering	\$ 281,249	\$ 116,517	\$ 1,055,042	\$ -	\$ 962,847	\$ 208,713
502	Self Insurance	Internal Service	Human Resources & Risk Management	788,939	923,276	3,893,470	-	3,754,088	1,062,658
503	Management Information Systems	Internal Service	Finance	353,496	362,606	633,135	-	799,609	196,132
Subtotal Internal Service Funds:				\$ 1,423,684	\$ 1,402,399	\$ 5,581,648	\$ -	\$ 5,516,544	\$ 1,467,503
*Enterprise Funds:									
401	Seaside Municipal Water System	Enterprise	Public Works & Engineering	\$ 340,979	\$ 439,087	\$ 1,260,316	\$ -	\$ 1,623,779	\$ 75,625
354;405	Golf Course Enterprise	Enterprise	Finance	(157,229)	(173,328)	334,559	-	357,055	(195,823)
Subtotal Enterprise Funds:				\$ 183,750	\$ 265,760	\$ 1,594,875	\$ -	\$ 1,980,833	\$ (120,198)
Private Purpose Trust Funds:									
951-954	**Sanitation District	Custodial	Public Works & Engineering	\$ 3,004,534	\$ 3,691,131	\$ 2,870,990	\$ -	\$ 2,593,693	\$ 3,968,427
961-973	Successor Agency Funds	Trust	Finance	13,494,797	13,551,462	6,865	-	224,092	13,334,236
Subtotal Component Unit & Trust Funds:				\$ 16,499,331	\$ 17,242,593	\$ 2,877,855	\$ -	\$ 2,817,785	\$ 17,302,663
City-wide Total				\$ 88,955,047	\$ 75,410,941	\$ 66,467,619	\$ -	\$ 79,090,630	\$ 62,787,929

* Internal Service & Enterprise Fund balances equate to Unrestricted Net Position

** Sanitation District balances equate to Unrestricted Net Position less Capital Assets



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BUDGET SUMMARY –ALL FUNDS

BUDGET BACKGROUND

On March 2, 2023, The City's annual mid-year budget review was presented to the City Council. At the meeting, the Council was informed of a likely FY 2022-23 budget surplus. That night Council approved multiple budget amendments including various professional services, capital outlay, contributions to community groups and supplies and services. Total budget amendments resulting from the mid-year budget review totaled \$2.7M. Additionally, the Council approved a new Street Repair funding policy, which has been included in the policies section of this budget.

Immediately following the mid-year review, staff began work on the fiscal year 2023-24 budget preparation. The process began in early March and culminated with a draft budget presented to the City Council at a special meeting on May 30 and May 31, 2023. Staff received direction from the City Council at the May budget meetings and then plans to bring a revised budget to the next regularly scheduled City Council meeting on June 15, 2023. Staff may receive further input and direction from Council at that meeting or Council may adopt the budget on that night. If further direction is given, staff will present a revised budget accordingly for adoption at a special meeting (likely to be scheduled for June 29, 2023).

OVERVIEW

The City of Seaside has a combined annual budgeted appropriations request for FY 2023-24 of \$79M. This amount includes appropriations from all funds (\$79M). Appropriations for FY 2023-24 are \$3.5M less than projected for FY 2022-23.

The City's appropriations budget includes the General Fund, Water & Golf Enterprise Funds, as well as Special Revenue Funds, Grant Funds, Debt Service and Capital Project funds. Core city services such as police, fire, community development, recreation and parks are budgeted in the General Fund and are supported primarily by sales tax, property tax, transient occupancy tax (TOT) and charges for services rendered. The City's Water and Golf Enterprise funds are supported by user fee revenues, which are charged for services provided to the City's residents. Activities supported by funds received by the City that are restricted in their use are included in Special Revenue Funds and Grant Funds. Construction activities associated with capital projects are accounted for in Capital Project Funds.

Included in the \$79M total annual budget amount are the City's Internal Service Funds. These expenditures are found in the budget twice, because the revenue to the Internal Service Funds is a budgeted expenditure in the City's other funds.

Included in the \$79M total annual appropriations budget amount is the City's Custodial Fund (Seaside County Sanitation District). Although the district is a separate entity from the City, the district budget is included in the budget document because City staff manage the district's operations.

Private Purpose Trust Funds are used to account for resources that a government holds as a trustee or agent on behalf of an outside party and therefore cannot be used to support the government's own programs. The City has one private purpose trust fund: Successor Agency to Seaside Redevelopment Agency.

Throughout the budget document, reference is made to interfund transfers. An interfund transfer is a transfer of funds from one City fund to another City fund. These transfers appear as a

resource in the fund receiving the transfer and as an appropriation in the fund that is sending the transfer. While this results in the revenue and expenditure being “double counted” in the annual budget at the “all funds level”, this presentation is necessary to provide a transparent picture of actual expenditures for both the funding and receiving funds. Transfers-out for FY 2023-24 are budgeted at \$11.2M. At the all funds level, however, all interfund transfers net to zero.

When Internal Service Funds, the Custodial Fund, and the Private Purpose Trust Fund are excluded from the total, the adjusted total Annual Appropriations Budget amounts to \$70.7M.

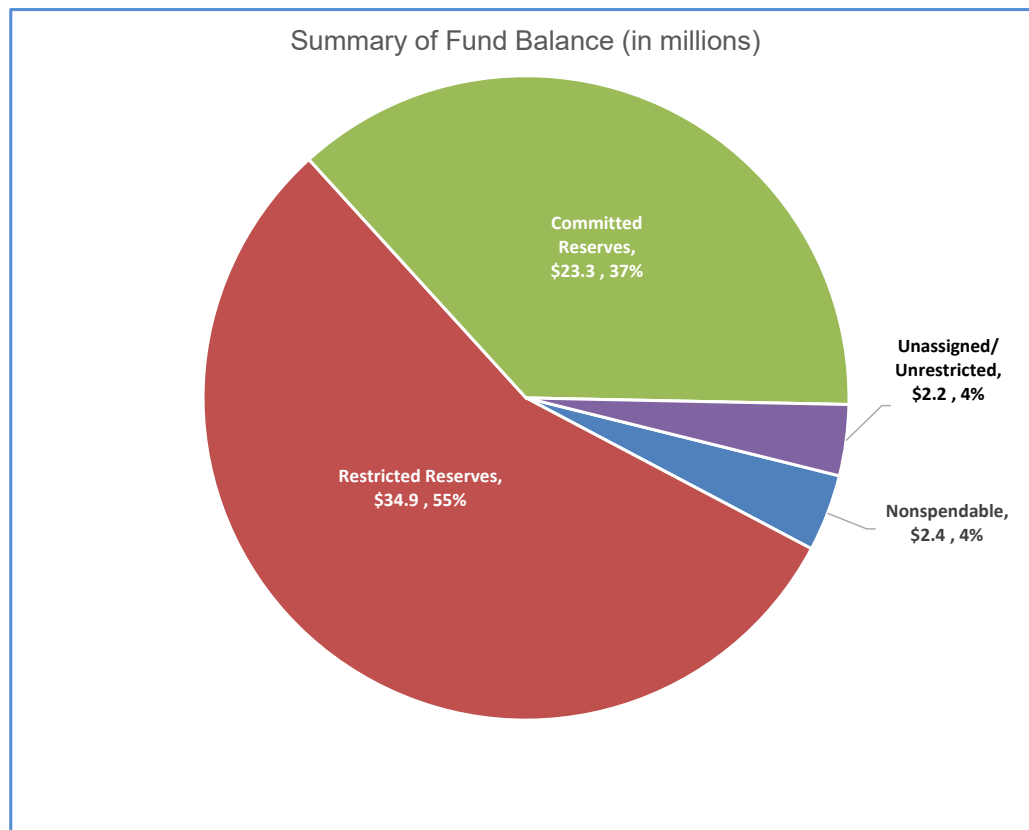
CHANGES IN OBLIGATIONS & INTERFUND LOANS

The FY 2023-24 Budget includes certain debt obligations for the City. The obligations included in the budget represent the annual installment payments of principal and interest to be paid on City promissory notes or bond obligations existing at July 1, 2023. Additionally, late in FY 2021-22 the City’s general fund loaned the City’s water enterprise \$7.5M to connect to the Marina Coast Water District’s recycled water distribution system. By watering the City’s Golf Course with recycled water rather than drawing from the ground water basin, the Seaside Municipal Water System will accumulate water credits in an equal amount. This is a significant asset for the Seaside Municipal Water System that may enable it to grow in size over the coming years. The loan includes a two year deferral period and thereafter is payable in twenty (20) annual installments of \$394,838. Interest will be charged at the then-current LAIF rate of 0.37%. More detail on the City’s debt obligations may be found in the “Debt Service” section of the budget.

ALL FUNDS - FUND BALANCE

The FY 2022-23 projected “all funds” year-end fund balance is \$75.4M and the FY 2023-24 all funds combined balance is projected at \$62.8M. Of this balance, the City has several reserves as noted below. These reserves are committed in accordance with the City’s Fund Balance & Reserve Policies, which are intended to ensure the continued financial well-being of the City by planning for emergencies, economic uncertainties, unforeseen operating or capital needs, and cash flow requirements. The City Council annually reviews and updates the reserve policies. As shown below, the “unrestricted or unassigned fund balance” at fiscal year-end 2023-24 is estimated at approximately \$2.2M.

	FY 2023/24
	<u>Proposed</u>
Total All Funds Balance	<u>\$ 62,787,930</u>
Less Nonspendable (interagency receivables etc.)	2,425,725
Less Restricted Reserves (externally enforceable)	
Special Revenue Funds	13,739,308
Debt Service Reserves	705,642
Pension Trust	3,000,000
Recreation Endowment	107,607
Sanitation District	3,968,427
Successor Agency Funds	13,334,236
Less Committed Reserves (Set by Council resolution)	
Capital Reserve	2,301,404
Special Reserve	4,602,807
Emergency Reserve	6,904,211
Loan to Muni Water Seaside	7,522,232
Capital Projects in Process	250,489
Community Services	184,397
Impact Fees	157,014
Internal Service Fund balances	1,467,503
Enterprise Fund balances	(120,198)
Unassigned/Unrestricted Balance	<u>\$ 2,237,126</u>



FUND BALANCE TRENDS

	FY 2021/22 Actual	FY 2022/23 Projected	FY 2023/24 Proposed
Total All Funds Balance	\$ 88,955,047	\$ 75,410,941	\$ 62,787,930

Year over year, the City's All Funds balance is likely to decrease in FY 2023-24 by approximately \$12.6M. The decrease is the result of several factors including: \$5.6M in Capital Improvement Program expenditures, a spend-down of FORA Bond funds (\$5.1M) and a spend-down of FORA Non-Bond funds (\$2.6M). Fund balance decreases are offset increases in the Gas Tax Fund (\$812k) and the Sanitation District Fund (\$278k).

ALL FUNDS - REVENUE DISCUSSION

Overall, City revenues are projected to increase 7% or \$4.5M. The increase is largely because of increases in special revenue and grant revenue. The Streets gas tax fund expects a \$1.6M ATP grant as well as \$600k from a separate the RSTP grant. Additionally, the City was awarded \$1M for an ADU program in the City's Housing fund.

Budget Comparison by Budget Year

ALL FUNDS

Revenue Summary by Fund Type

	FY 2018-19 Actual Revenues	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Revenues							
General Fund	\$ 33,227,725	\$ 37,065,136	\$ 42,468,338	\$ 45,908,062	\$ 45,876,642	\$ 46,255,651	1%
Special Revenue Funds	4,196,525	13,377,295	7,034,296	14,484,378	5,460,131	9,389,803	72%
Internal Service Funds	3,857,323	3,857,902	4,884,657	4,829,074	5,203,683	5,581,648	7%
Sanitation District	2,599,639	2,874,491	2,678,115	2,708,613	2,827,545	2,870,990	2%
Enterprise Funds	1,012,663	1,130,796	1,370,288	1,642,259	1,537,153	1,594,875	4%
Debt Service Funds	16,330,423	25,700	3,013	778,293	812,155	766,462	-6%
Successor Agency Funds	4,334,742	2,664,144	416,186	129,608	282,452	6,865	-98%
Capital Projects	2,559,513	539,456	1,400	184	-	-	
Trust Funds	23,696	11,398	3,559	2,963	1,060	1,325	25%
Total Revenues - All Funds	\$ 68,142,248	\$ 61,546,317	\$ 58,859,852	\$ 70,483,433	\$ 62,000,821	\$ 66,467,619	7%

As discussed at the mid-year budget review, actual tax revenue collections are flattening compared to the prior year. Indications are that FY 2023-24 will see tax revenues continue to plateau. General Fund revenue is expected to increase a modest 1% or approximately \$379k over the previous fiscal year. With inflation remaining high, tax revenues might be expected to increase. However, the inflationary pressure has the potential to curb consumer spending, therefore offsetting any gains.

Some funds derive revenue on a reimbursement basis from other funds. For example, the Stormwater Fund receives substantially all of its revenue in the form of reimbursement from the General Fund. This is true also of the City's Internal Service Funds. Since revenue in these funds is generally equal to budgeted expenditures, revenue increases can be thought of more as a result of increasing costs. The Stormwater fund shows a projected revenue decrease of \$728k, due to reduced capital project work. The Internal Service Funds (combined) show a projected increase of \$378k.

The final rate increase in the Council and voter approved Seaside Municipal Water System rate schedule went into effect on January 1 of 2023. No rate increases are planned for fiscal year 2023-24. The department does, however, expect revenue collection to improve post-pandemic and therefore Water Enterprise revenue is expected to increase slightly. The approved rate increases have stabilized the Water Enterprise financial condition with expected net revenues sufficient to fund \$500k of Capital improvements in the coming fiscal year. The fiscal year 2022-23 budget provided funding for the municipal water system to conduct a new water rate study. The request for proposal is currently being finalized and the study is expected to be conducted early in fiscal year 2023-24.

Reimbursements are expected to increase for the City's Fire Department related to permits and inspections linked to development projects. Income from Investments is expected to decrease on a year-over-year basis due to a decrease in on-time property sales. Lastly, miscellaneous revenue is expected to decrease on a year-over-year basis due to the discontinuation of the water release permit program for ADUs.

Discussion of Significant Revenue Sources

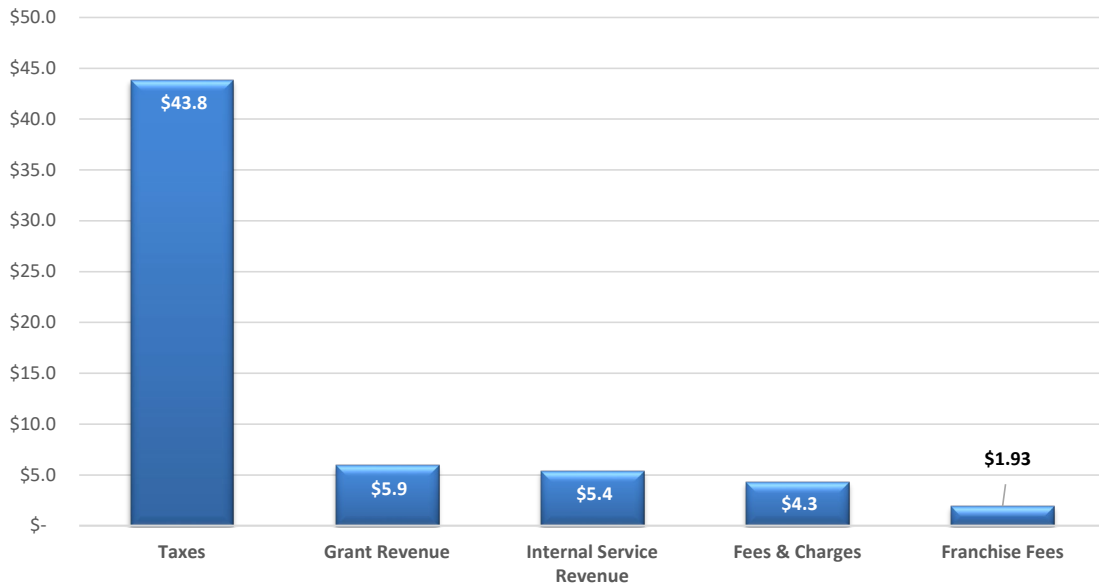
Budget Comparison by Budget Year

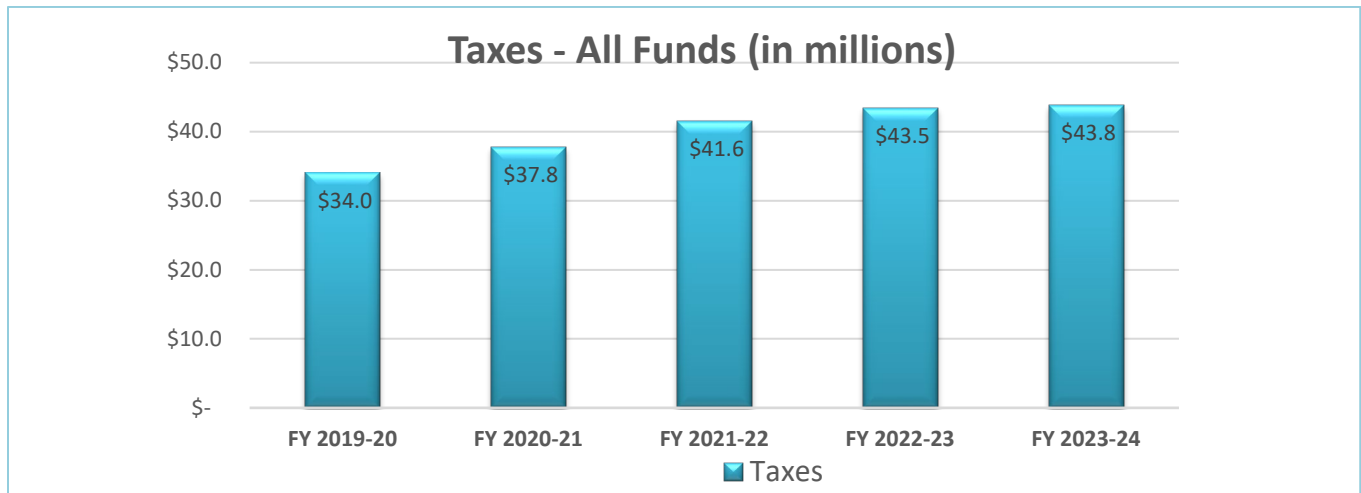
ALL FUNDS

Revenue Summary by Category

	FY 2018-19 Actual Revenues	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Revenues							
Taxes	\$ 34,198,666	\$ 34,032,087	\$ 37,811,605	\$ 41,558,746	\$ 43,450,829	\$ 43,848,049	1%
Grant Revenue	3,775,022	8,913,991	4,521,509	12,368,769	2,439,825	5,944,713	144%
Internal Service	3,602,785	3,696,604	4,582,331	4,575,989	5,000,900	5,374,005	7%
Fees & Charges	3,343,011	3,353,001	3,536,572	4,311,534	4,121,803	4,279,283	4%
Franchise Fees	1,725,050	1,288,511	1,764,355	1,899,159	1,846,209	1,928,878	4%
Reimbursements	1,667,307	803,613	295,353	1,134,315	1,098,357	1,368,889	25%
Income from Investments	1,338,538	4,486,209	2,745,805	1,151,123	1,192,475	956,446	-20%
Business License & Permits	820,067	843,833	630,058	710,672	839,661	890,041	6%
Miscellaneous-Other	17,101,800	1,268,719	1,134,780	1,338,388	1,084,434	923,395	-15%
Licenses & Permits	484,697	545,334	517,163	1,033,729	784,127	831,175	6%
Fines & Forfeitures	85,306	72,272	89,791	79,310	142,200	122,746	-14%
Other Agency Revenue	-	2,242,142	1,230,530	321,698	-	-	n/a
Total Revenues - All Funds	\$ 68,142,248	\$ 61,546,317	\$ 58,859,852	\$ 70,483,433	\$ 62,000,821	\$ 66,467,619	7%

Top 5 Revenue Sources by Category (in millions)



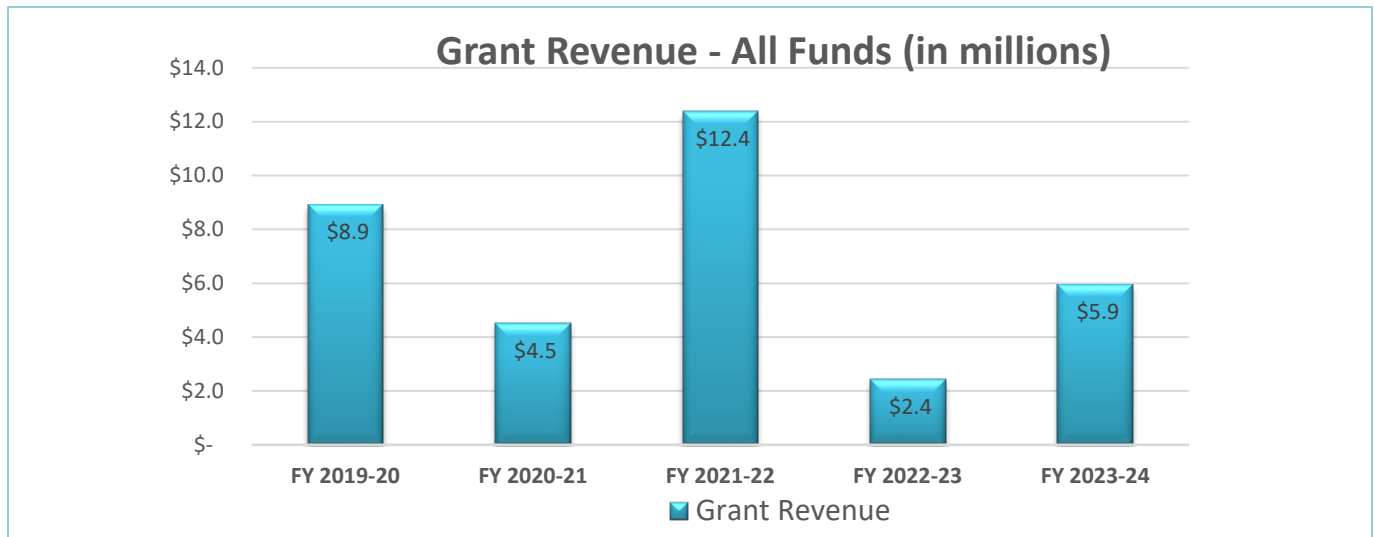
Taxes:

At the “All Funds” level, taxes include Property Tax, Vehicle License Fees, Sales and Use Tax, Transaction Tax, Transient Occupancy Tax, Marijuana Receipts Tax, Utility Users Tax, Highway User’s Tax, Measure X Tax, as well as several smaller taxes. Almost all of these revenues are also revenues for the City’s General Fund. A few, however, are not; For instance the Highway User’s Tax and Measure X Taxes are not revenue sources for the General Fund.

Sales and Use tax revenues include the City’s 1 cent general sales tax. Transaction taxes are comprised of a 1 cent tax approved by the voters in 2008 (Measure R) and a ½ cent transaction tax approved by the voters in 2017 (Measure L). Based on an analysis of trends in year-to-date tax receipts, macroeconomic conditions and an examination of local business data, it is anticipated that the City will receive combined sales, use and transaction tax revenue of \$20.3M in FY 2022-23 and \$20.2M in FY 2023-24 (46% of total taxes City Wide).

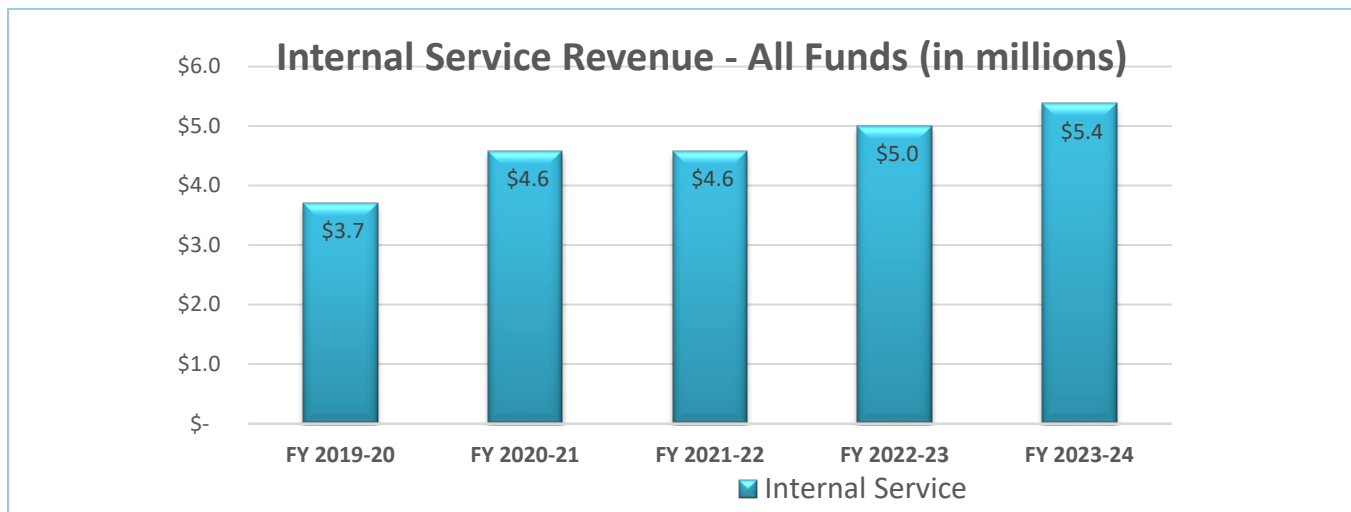
Property Taxes are expected to flatten out with a 1% increase forecast; going from \$11.5M to \$11.7M. Increasing mortgage interest rates may slow the pace of real estate sales in the year to come, but while home prices remain high and inventory low, tax collections are likely to stay strong.

Highway User Tax (HUTA) is a sales tax collected when consumers purchase fuel in California. During the COVID-19 pandemic, gas prices dropped and this revenue source dropped in tandem. With gas prices recovering in 2022 and into 2023, this revenue source is expected to increase by 3% from \$2.9M to \$3.0M.

Grant Revenue:

As might be expected grant revenues historically show wide fluctuations year over year as they are dependent on availability and submission of successful grant applications. Notable grants expected in FY 2023-24 include a \$1.6M ATP grant for street improvements, a \$600k RSTP grant for street improvements and a \$1M CalHome grant for development of ADUs. Additionally the City continues to realize nearly \$1M per year in grant funds from the United State Army for maintenance activities on the Presidio of Monterey Authority (POMA). Lastly, the City expects \$348k in Community Development Block Grants from the federal government.

The City applied for a \$1.6M grant from the State of California Recreation Trails Program (RTP) for an “Urban Greening” project at Lincoln Cunningham Park in fiscal year 2022-23, which unfortunately was unsuccessful.

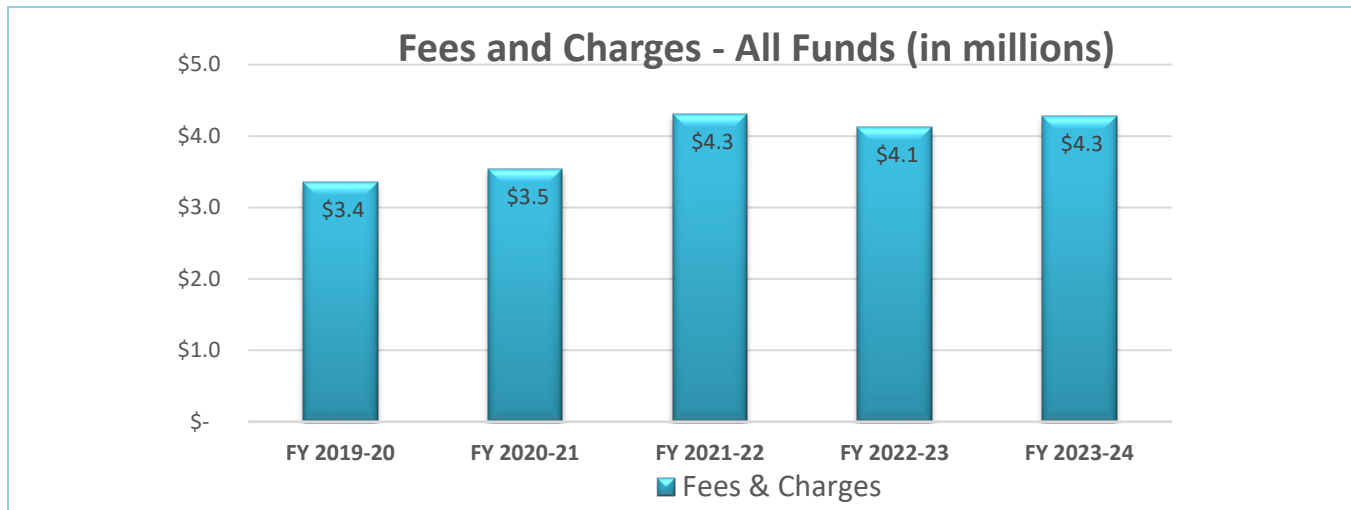
Internal Service Revenue:

The revenue to the Internal Service Funds has a direct correlation to budgeted expenditures in the City's other funds. This is because the City's other funds must pay for the services provided by the Internal Service Funds on a cost recovery basis. Internal Service revenue shows a steady increase over the years demonstrating the steady increase in the cost to provide services. Revenue across the three internal services funds is expected to grow as a whole by 7% or roughly \$373k.

The City's Vehicle & Equipment Maintenance fund is budgeted to increase \$403k because an analysis of the fund balance in the previous year indicated resources sufficient to decrease participating fund contributions. The decrease was a one-time savings and now costs have returned to "normal".

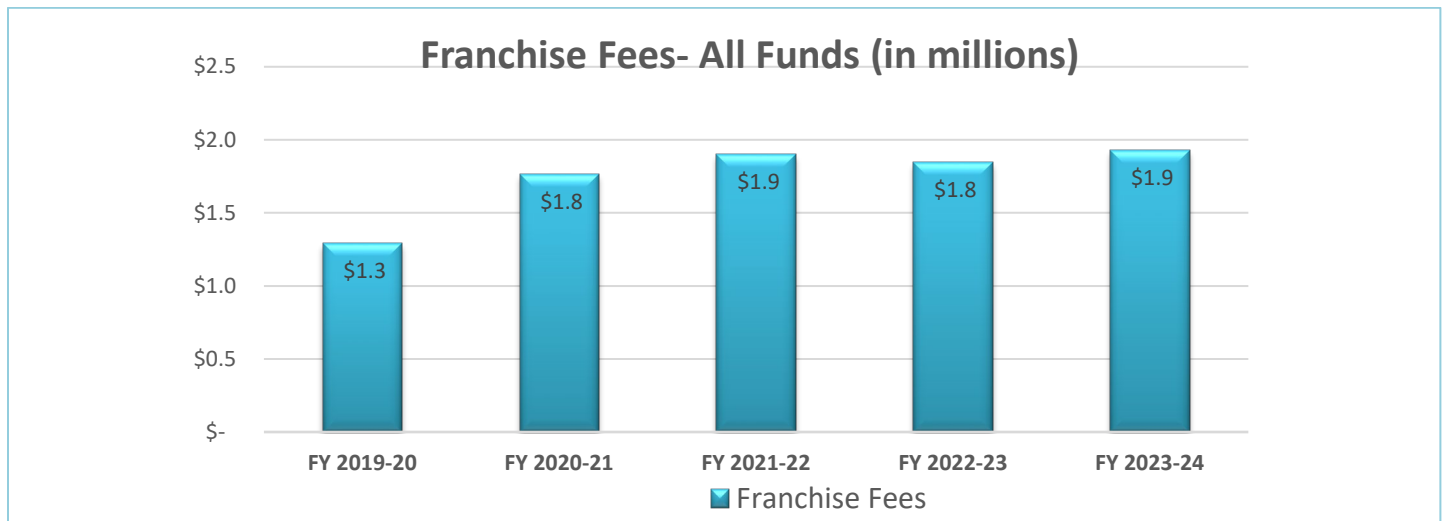
The Insurance fund, including liability insurance and worker's compensation insurance is budgeted to increase \$170k due largely to increases in worker's compensation insurance. With rising costs, the fund must charge the participating funds and departments accordingly. Worker's compensation insurance is budgeted to increase 29% from \$2.1M to \$2.7M. The increase in worker's compensation insurance is offset somewhat by a decrease in liability insurance from \$1.5M to \$1.1M.

The Management Information Systems fund revenue is budgeted to decrease by \$200k reflecting prior year cost savings being passed on to the participating funds and departments.

Fees and Charges:

During the COVID-19 pandemic, the City experienced revenue losses in the Fees and Charges category. This was largely due to restrictions on gatherings. Programs that usually generate revenue such as the community center, swim center and recreational day camps generated almost no revenue. Losses for this category as a whole however were offset at the all funds level by increases in Water utility rates. With the expected recovery of revenues that were lost due to health and safety restrictions coupled with implemented increases in Water Utility rates, the City expects to realize \$4.1M in fiscal year 2022-23. Fiscal year 2023-24 is expected to be flat at approximately \$4.3M with no water rate increases scheduled.

Franchise Fees:



Franchise fees are a fee imposed on certain businesses operating within the City. For many years, Cities have defined Franchise Fees as a fee “imposed for entrance or use of local government property, or the purchase, rental, or lease of local government property”. This definition has been challenged, however, in court. The challengers allege that the fee is not a fee at all, but rather a tax. If the courts ultimately decide that the fee is in fact a tax, the City would have two options; 1) Prepare detailed analysis demonstrating the nexus between the amount of the fee and the cost to the city, or 2) Complete a proposition 218 procedure establishing the fee as a tax.

Over the years, franchise fees have been a very steady source of income for the City. As may be seen in the chart, this source of revenue has been essentially flat for the past three years. The City expect franchise fees to remain flat in fiscal year 2023-24 as well at about \$1.9M.

Interfund Transfers In

At the All Funds level, all transfers in have an equal and corresponding transfer out which is shown as an expenditure. Therefore, at the All Funds level, all transfers net to zero. A majority of the City’s interfund transfers involve funding of capital projects, whether from grant funds, special revenue funds, capital reserves or operating funds. A detailed schedule of interfund transfers is provided in a later section of the budget.

ALL FUNDS – EXPENDITURE DISCUSSION

The FY 2023-24 Budget proposes appropriations totaling \$79M when Internal Service Funds and Fiduciary Fund are included in the total and \$70.7M when these items are excluded. The budget includes a robust capital improvement budget (\$14.8M) with much of the financing coming from grants and special revenue funds (\$7.9M).

Budget Comparison by Budget Year

ALL FUNDS

Expenditures by Function/Program

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Projected	FY 2023-24 Proposed	Proposed vs. FY 23
	Expenditures	Expenditures	Expenditures	Budget	Budget	+/- (%)
Expenditures						
Legislative Body	\$ (229,830)	\$ (130,223)	\$ 102,268	\$ 418,749	\$ 679,772	62%
City Manager	11,401	(28,865)	421,990	770,719	616,058	-20%
City Clerk	200,807	236,416	121,163	72,314	121,405	68%
City Attorney	247,425	92,015	350,575	698,843	283,732	-59%
Human Resources & Risk Management	2,527,947	2,610,243	3,479,180	4,423,507	4,404,269	0%
Finance Department	4,049,492	3,726,593	3,914,767	3,643,492	3,526,724	-3%
Community, Housing & Economic Development						
Community Development	498,098	1,262,613	1,293,182	317,329	1,322,230	317%
Economic Development	777,492	1,030,643	3,028,153	3,797,931	954,231	-75%
Planning	810,165	552,925	512,069	1,176,766	762,173	-35%
Building and Code Enforcement	854,798	875,053	1,009,534	1,336,866	1,319,899	-1%
Police Department	14,526,271	13,891,210	14,762,540	16,426,786	16,760,253	2%
Fire Department	9,116,302	8,217,122	9,614,618	10,840,271	10,949,816	1%
Public Works/Engineering	12,155,177	16,871,666	15,441,255	26,058,423	31,468,360	21%
Recreation	3,052,124	2,746,135	4,111,529	5,562,931	5,921,709	6%
Total Expenditures- All Funds	\$ 48,597,669	\$ 51,953,547	\$ 58,162,822	\$ 75,544,927	\$ 79,090,630	5%

Discussion of Significant Variances - Expenditures by Function/Program

Overall, many departments/functions will continue to see steep increases on a year over year basis in fiscal year 2023-24 as compared to fiscal year 2022-23. This is due to the fact that the City cut its workforce in fiscal year 2020-21 in response to the COVID-19 pandemic. Fiscal year 2021-22 saw the City begin to reverse those cuts as the City again ramped up its workforce and the effort continued in fiscal year 2022-23. Personnel turnover has unfortunately offset many of the City's recruiting successes. The effort to rebuild the workforce therefore will continue into fiscal year 2023-24.

It is important to keep in mind that at the "all funds" level, the various departments may manage expenditures in other funds in addition to the general fund. To avoid repetition, variances for departments that only manage general funds are discussed later in the general fund section of the budget document. Discussion of the variances for the **Legislative Body, City Manager's Office, City Clerk's Office, Building Department, City Attorney's Office, Police Department, and Fire Department** may be found in the **General Fund Expenditures by Function/Program** section of the budget.

Community, Housing & Economic Development is expected to decrease 43% or \$2.3M in FY 2023-24. The year over year decrease is largely due to two property purchases in fiscal year

2022-23. First was the purchase of 1271 Canyon Del Rey for \$1.6M. The second purchase was for 1579 & 1583 Del Monte Blvd for \$1.2M. On the other hand, personnel services are projected to increase \$217k as this department continues to rebuild its workforce and the City agreed to a 4% cost of living adjustment for the upcoming year. Lastly, the CalHome ADU grant has been re-budgeted and is expected to get under way in the coming year. Personnel turnover in the crucial Housing Manager position has caused a delay in this program.

Human Resources & Risk Management is slated to remain flat with a small decrease of \$19k. Of note, worker's compensation insurance is slated to increase \$362k. On the other hand, personnel services are budgeted to decrease \$80k with the freezing of the Risk Management Technician position. The remainder of the variance comes from the fluctuation in central service charges. The City's cost allocation plan is based on actual costs one year in arrears. This arrearage often causes a disconnect between allocated costs and current budget requests.

The **Finance Department** is budgeted to decrease 3% or \$117k in FY 2023-24. Decreases are due to cost allocation plan fluctuations (\$164k) and a reduction in software cost with a delay to the purchase of city-wide budgeting software (\$70k). Additionally, the IT department (which is managed by the Finance Department at the all funds level will decrease by \$24k largely due to the successful roll out of new servers in fiscal year 2022-23. Lastly the City's Pension Obligation Bond payment will decrease by \$37k according to the predetermined amortization schedule. Offsetting increases include personnel cost increases (\$154k) due to the department nearing full staff and the previously mentioned cost of living adjustment.

Public Works/Engineering expenditures are budgeted to increase by 21% or \$5.4M in FY 2023-24 due to several factors. Capital spending can be irregular due to project timing and funding availability. Overall, capital outlay will decrease \$1.7M on a year over year basis. Capital spending is budgeted to decrease in the following categories; Storm water (\$1.3M), Parks (\$850k), Government Facilities (\$1.8M) and Sanitation District (\$139k). Contrastingly, Street projects are budgeted to increase by \$2M and grant funded FORA projects are budgeted to increase \$5.8M. On the operating side, personnel costs are expected to increase \$453k as the department ramps back up. Lastly, purchase of recycled water for use on the City golf course is budgeted at \$1.1M.

Recreation expenditures are budgeted to increase by \$359k or 6% in FY 2023-24. Personnel costs are projected to increase \$288k on a year over year basis as the department continues to rebuild and cost of living adjustments take effect. Cost allocation plan fluctuations will increase \$296k. Additionally internal charges for insurance, computer support and fleet support will decline \$72k.

The Community Social Services grant has been reduced by \$80k but is still funded at \$420k as well as grants for outside entity internship programs at \$50k.

Budget Comparison by Budget Year

ALL FUNDS

Expenditures by Category

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Expenditures	Expenditures	Expenditures	Expenditures	Budget	Budget	
Expenditures						
Personnel Services	\$ 27,452,174	\$ 26,494,183	\$ 30,575,884	\$ 36,354,562	\$ 38,740,345	7%
Services & Supplies	9,938,178	11,485,584	14,420,051	19,904,952	22,899,160	15%
Capital Outlay-Projects	4,925,497	7,542,782	6,828,150	13,326,555	11,527,814	-13%
Debt Service	3,493,444	2,936,792	3,058,522	3,053,320	3,034,961	-1%
Internal Service Charge	2,505,179	2,965,727	2,750,165	2,958,629	2,886,244	-2%
Other	268,278	344,126	341,697	-	2,108	n/a
Depreciation	179,441	184,354	188,353	-	-	n/a
Administrative Allocation	(164,522)	-	-	(53,091)	-	-100%
Total Expenditures- All Funds	\$ 48,597,669	\$ 51,953,547	\$ 58,162,822	\$ 75,544,927	\$ 79,090,631	5%

Discussion of Significant Variances - Expenditures by Category

The **Personnel Services** category is budgeted to increase 7% or \$2.4M in FY 2023-24. As mentioned previously, the City agreed to 4% cost of living adjustments for all of the labor groups. Salaries and overtime are budgeted to increase \$1M. Normally, with the increase in base pay, the City would also expect a corresponding increase in pension costs. Since unfunded liabilities are calculated using prior year data, however, this is a rare time when PERS costs are budgeted to decrease (\$241k). This is due to exceptionally strong CalPERS investment returns in 2021. The respite is likely to be short lived however since the positive investment returns of 2021 will be offset with investment losses in 2022. Healthcare cost are projected to increase 7% (\$98k). As was mentioned previously, Worker's Compensation Insurance is budgeted to increase \$600k.

Despite ongoing efforts, the City currently has approximately 30 vacant positions. In an effort to present Council with a balanced proposed budget, several positions were frozen; 1 Risk Manager, 1 Senior Administrative Assistant, 1 Senior Civil Engineer and 1 Deputy Police Chief. On the other hand, staff proposes 1 new Firefighter – to be substantially funded with a reduction in Fire Department overtime.

The **Services & Supplies** category is budgeted to increase 15% or \$3M in FY 2023-24. \$4M of the variance is due to the FORA Blight Removal. Also related to FORA is the scheduled Eucalyptus repair (\$1.1M) and various ESCA projects (\$1M). Another notable increase is the budget for the Neighborhood Improvement Commission (NIC) (\$254k). The NIC budget is based on 50% of projected short term rental TOT. Also increasing is the cost of watering the City golf course using recycled water (\$940k). The proposed budget includes a decrease of \$2.7M in one-time property purchases. Additionally the City's Municipal Water System undertook a \$1.5M project for the planning and design work related to a new potable water well in fiscal year 2022-23. No such project is budgeted in fiscal year 2023-24.

The **Capital Outlay-Projects** category is budgeted to decrease 13% from \$13.3M in FY 2022-23 to \$11.5M in FY 2023-24. Capital spending is budgeted to decrease in the following categories; Storm water (\$1.3M), Parks (\$850k), Government Facilities (\$1.8M) and Sanitation District (\$139k). Contrastingly, Street projects are budgeted to increase by \$2M.

Fund Summaries

General Fund:

A detailed summary of the general fund is provided in a later section of the budget.

Other Funds:

The City's budget document contains sections that provide fund summaries for funds other than the general fund. Please refer to the Enterprise Funds section, the Special Revenue Funds section, and the Internal Service Funds section for summaries of other funds.

Fee Schedule:

Presented in the budget is an updated annual fee schedule for Council approval. Several years back the City hired a consultant to conduct an in depth fee study. The study set fees at a level to allow the City to recover its cost of providing each specific service. In the years since the study was conducted, fees have been increased annually at amount equal to the change in the consumer price index (CPI). This year the change in CPI is 3.6%.

Because it has been several years since the last study was conducted, staff recommends that the City again undertake an in depth fee study at some point in the next few years.



BUDGET SUMMARY – GENERAL FUND



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OVERVIEW

The City of Seaside's fiscal year (FY) 2023-24 General Fund operating appropriations budget (including transfers) is proposed at \$46M. Core city services such as police, fire, community development, park maintenance, and recreation are budgeted in the General Fund. General Fund resources are closely linked to economic and development activity in the City and expenditures fund essential front line and "quality of life" services that our citizens expect.

The FY 2022-23 budget is showing a \$227.6k operating surplus. In addition, the City's general fund will fund \$5.6M of capital projects using existing fund balance.

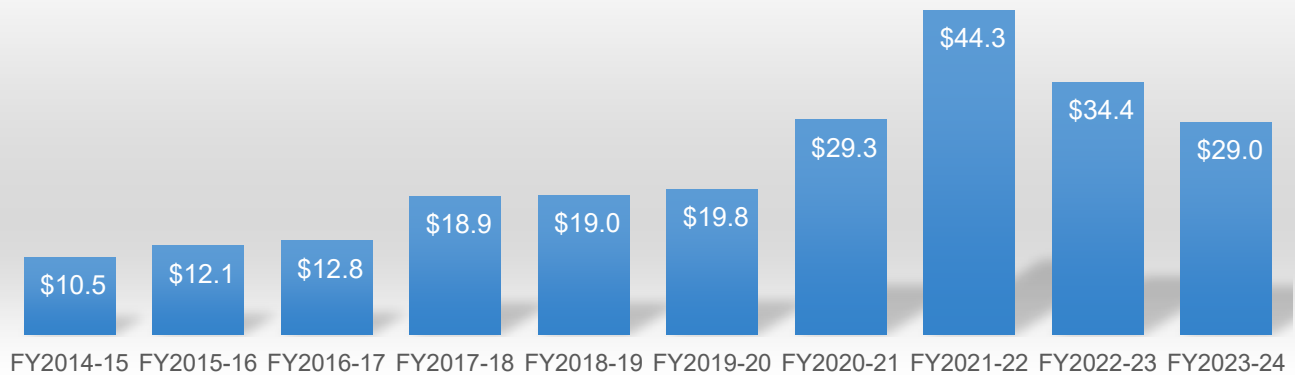
FY 2023/24 Proposed	Operating Budget	Non-Operating Budget	Total Budget
Revenue	\$ 46,255,651	\$ -	\$ 46,255,651
Fund Balance		5,644,029	5,644,029
Expenditures	(46,028,073)	(5,644,029)	(51,672,102)
Surplus(Deficit)	<u>\$ 227,577</u>	<u>\$ -</u>	<u>\$ 227,577</u>

Although staff is pleased to propose a balanced General Fund budget for FY 2023-24, it is always important that the City continue enhancing General Fund revenue streams and containing costs. Cost pressure is likely due to persistent inflation in the national economy. Additional cost pressure will continue on the City's General Fund due to substantial pension cost increases, which are expected to continue beyond FY 2023-24 as a result of CalPERS lowering the actuarial discount rate for their investment portfolio and changing actuarial assumptions regarding mortality. A five-year forecast is presented in a later section of the budget.

GENERAL FUND - FUND BALANCE

The year-end General Fund balance for FY 2014-15 through FY 2023-24 is shown below. General Fund balance has been steadily increasing as shown in the graph. The spike in fund balance in fiscal year 2021-22 was largely driven by American Rescue Plan Act revenue backfill. The decline in fiscal year 2022-23 is the result of multiple transactions, including various capital improvement projects at a cost of over \$7.5M and the purchase of two properties at a cost of \$2.8M. The balance is expected to decrease approximately \$5.6M in FY 2023-24 due to funding of capital projects with use of fund balance.

General Fund Balance - Ten Year Trend (in millions)

**GENERAL FUND RESERVES**

The City's General Fund reserves are established in accordance with the "Fiscal Policies" which are intended to ensure the continued financial well-being of the City by planning for unanticipated emergency and contingency needs. The City Council annually reviews and updates the reserve policies and budgeted reserve funds to ensure that the City has sufficient resources to adequately address emergencies, economic uncertainties, unforeseen operating or capital needs, economic development opportunities, and cash flow requirements. The FY 2023-24 budget commits fund balance in the General Fund to the following reserves:

- \$2.3M to the Capital Reserve
- \$4.6M to the Special Reserve
- \$6.9M to the Emergency Reserve

As shown below, the General Fund's "unassigned fund balance" in FY 2023-24 is estimated at about \$2.2M.

	FY 2023/24 Proposed
Total General Fund Balance	\$ 28,993,504
Less Nonspendable (interagency receivables etc.)	2,425,725
Less Restricted Reserves (externally enforceable)	
Pension Trust	3,000,000
Less Committed Reserves (Set by Council Resolution)	
Capital Reserve	2,301,404
Special Reserve	4,602,807
Emergency Reserve	6,904,211
Loan to Muni Water Seaside	7,522,232
Subtotal	26,756,379
Unassigned Balance	\$ 2,237,125

GENERAL FUND REVENUE

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2018-19 Actual Revenues	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Revenues							
Property Tax	\$ 7,118,845	\$ 8,493,623	\$ 9,407,980	\$ 10,030,828	\$ 10,586,353	\$ 11,032,222	4%
Sales and Use Tax	8,354,999	7,544,612	9,700,113	10,524,058	10,756,822	10,753,116	0%
Transaction Tax	6,479,786	6,206,631	8,094,864	9,379,567	9,498,000	9,437,000	-1%
Transient Occupancy Tax	3,424,302	3,038,525	2,662,172	4,121,251	4,438,457	4,552,226	3%
Utility User Tax	2,415,132	2,405,125	2,803,550	2,744,471	2,933,061	3,050,383	4%
Franchise Fees	1,725,050	1,288,511	1,764,355	1,899,159	1,846,209	1,928,878	4%
Marijuana Receipts Tax	514,565	1,209,596	1,416,668	1,198,045	1,205,246	1,172,483	-3%
Business License & Permits	820,067	843,833	630,058	710,672	839,661	890,041	6%
Licenses & Permits	484,697	545,334	517,163	1,033,729	784,127	831,175	6%
Fees & Charges	746,003	592,904	414,590	731,727	716,299	783,946	9%
Miscellaneous-Other Revenue	549,064	760,915	812,516	1,128,221	878,701	715,895	-19%
Reimbursements	274,053	625,019	262,000	341,261	246,882	572,389	132%
Income from Investments	149,437	3,244,712	1,450,347	616,358	643,546	388,195	-40%
Fines & Forfeitures	85,306	72,272	89,791	79,310	142,200	122,746	-14%
Grant Revenue	86,419	193,524	2,442,171	1,369,404	361,078	24,956	-93%
Subtotal Revenues	33,227,725	37,065,136	42,468,338	45,908,062	45,876,642	46,255,651	1%
Transfer In	135	-	-	-	-	-	
Total Revenues - General Fund	\$ 33,227,860	\$ 37,065,136	\$ 42,468,338	\$ 45,908,062	\$ 45,876,642	\$ 46,255,651	1%

Seaside's General Fund is reliant on sales tax, transaction tax, Transient Occupancy Tax (TOT), property tax, utility user's tax, marijuana receipts tax and fees charged for services rendered to fund operations. As discussed in detail below, General Fund revenues are expected to increase modestly in FY 2023-24 with the total annual revenue projected at \$46.3M, a 1% year over year increase.

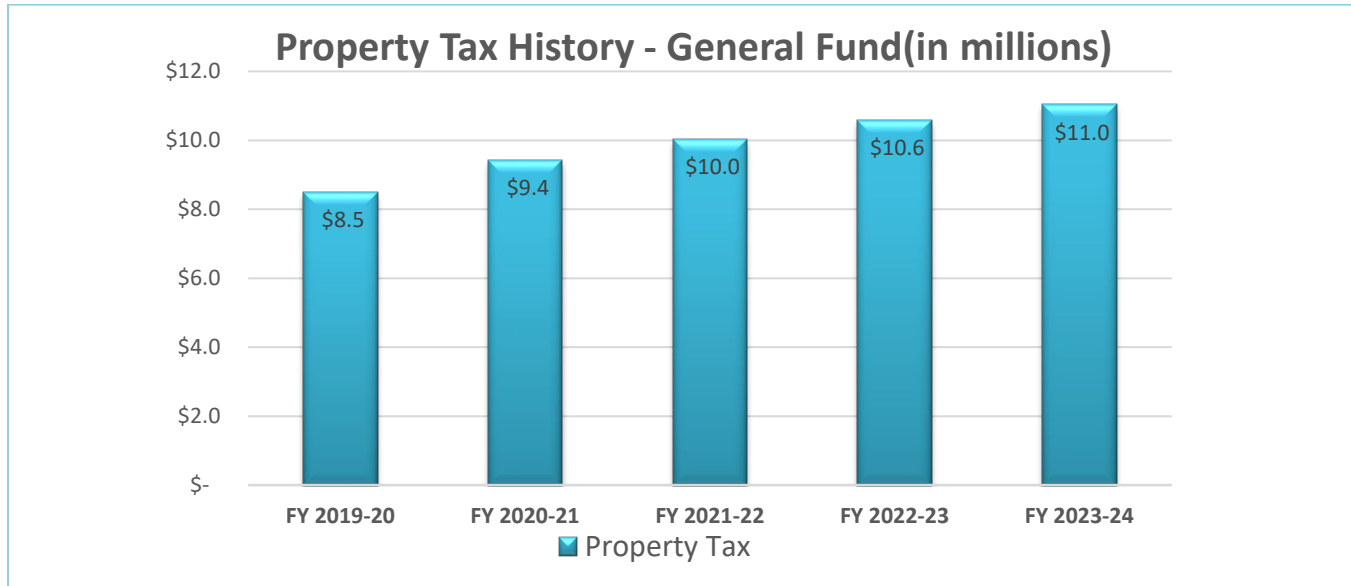
Taxes remain the largest resource supporting General Fund operations in the FY 2023-24 Operating Budget. Taxes represent 90% of all General Fund revenues with the primary taxes comprised of sales and use tax, transaction tax, and property tax.

Other revenue sources include licenses and permits, fees and charges, fines and forfeitures, grant revenue, reimbursements and income from investments (including one-time land sales).

There are no funds budgeted to be transferred in to the general fund from other funds for fiscal year 2023-24.

Discussion of Significant General Fund Revenue Sources

Property Tax

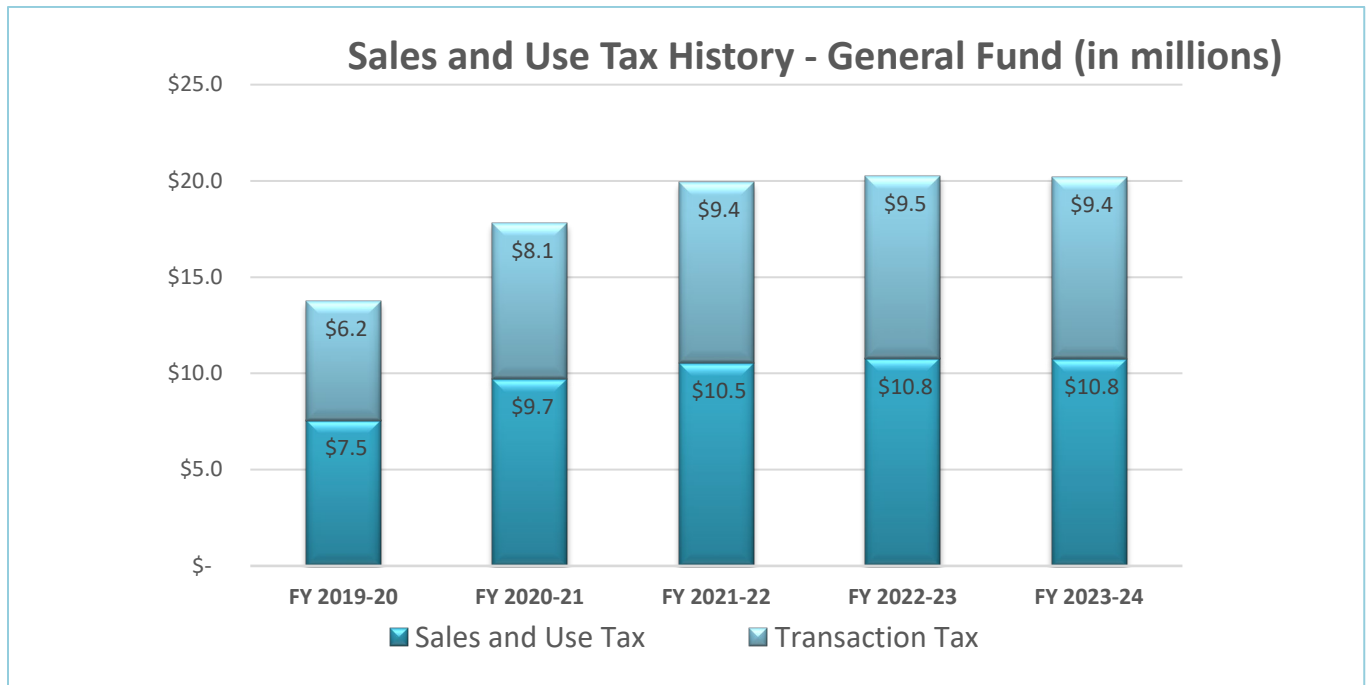


Over the last few years, the City of Seaside has seen a steady increase in property tax receipts. In recent years, sales prices and number of sales have increased. FY 2022-23 is showing an increase in this revenue source of \$556k or 6% over the previous fiscal year.

Although mortgage interest rates have rapidly increased, a short supply of housing inventory has led to home values remaining elevated. Homes which were sold at a higher value the last few years result in taxable valuation increases. Thus far, the market has declined in the number of sales, but not necessarily in the price of the properties sold. Additionally, as the recognized obligations of the previous Redevelopment Agency are paid down or settled, more property tax becomes available for excess distribution.

Overall, property tax revenues are expected to increase 4% in FY 2023-24 to \$11M (including the Vehicle License in Lieu Fee). While still solid growth, the rate of increase appears to be flattening. With home prices remaining elevated, however, affordable housing remains problematic in the community.

Sales, Use & Transaction Tax

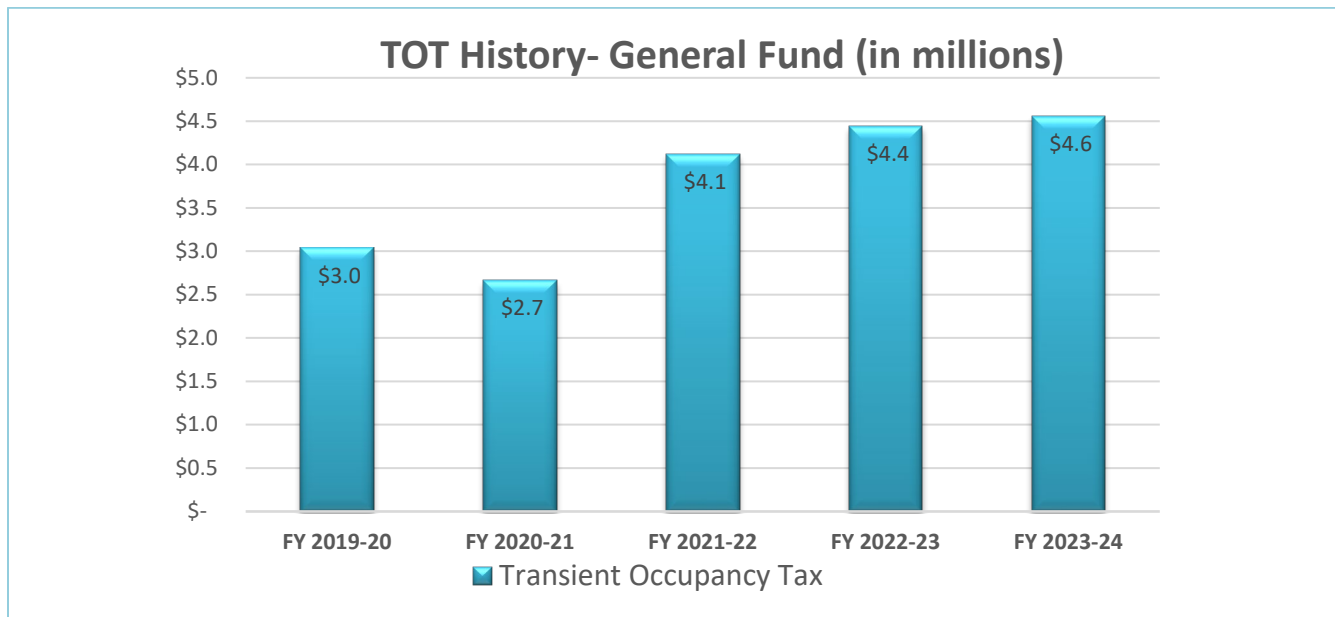


Sales tax revenues include the City's 1 cent general sales tax as well as a 1 cent transaction tax approved by the voters in 2008 (Measure R) and a ½ cent transaction tax approved by the voters in 2017 (Measure L). Based on an analysis of trends in year-to-date tax receipts, macroeconomic conditions and an examination of local business data, it is anticipated that the City will receive sales tax revenue of \$20.3M in FY 2022-23 and \$20.2M in FY 2023-24.

Sales and Use Tax projections are provided to the City by HdI, which is a revenue enhancement consultant used widely by Cities throughout California.

The City's sales and use tax has outperformed budget in FY 2022-23 predominantly in the areas of auto sales, cannabis retail and online sales. The City also saw strong results in the areas of Building and Construction and Food and Drugs and in its share of County aggregated online sales tax. This fiscal year also saw gas prices recover and then increase to pre-pandemic levels so that this sector of sales tax increased significantly. Although the City saw nearly two years for very strong sales tax growth, it can be seen the rate of growth will flatten out in FY 2023-24. With persistent inflation driving prices up, it could be presumed that sales tax revenue will increase. On the other hand, if persistent inflation leads to lower spending by consumers, those gains may be offset.

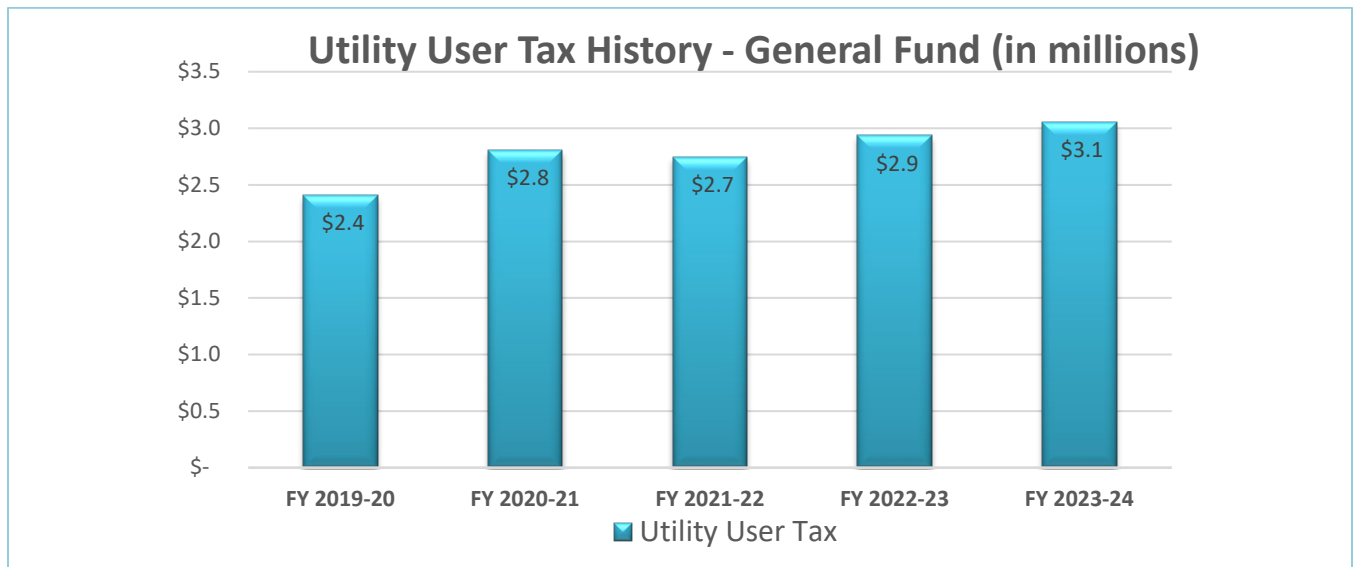
Transient Occupancy Tax



Transient Occupancy Tax (TOT) is a local tax that is applied to the cost of hotel or other lodging stays of less than 30 days. The City's TOT rate is 12% and is a revenue source solely for the General Fund. TOT is collected by the City's 13 lodging establishments and remitted to the City on a monthly basis. Factors influencing TOT revenues include vacancy rates, changes in business and leisure travel, new hotels, hotel expansion, and room rate increases. The effects of the COVID-19 pandemic can be plainly seen in the historical chart presented above with revenues dropping steeply in FY 2019-20 and FY 2020-21. The outlook for the hospitality sector began to improve in FY 2021-22 with reduced restrictions on travel and gatherings. With the pandemic now moving to an endemic phase, the City expects TOT receipts to grow again in FY 2023-24 although at a slower rate.

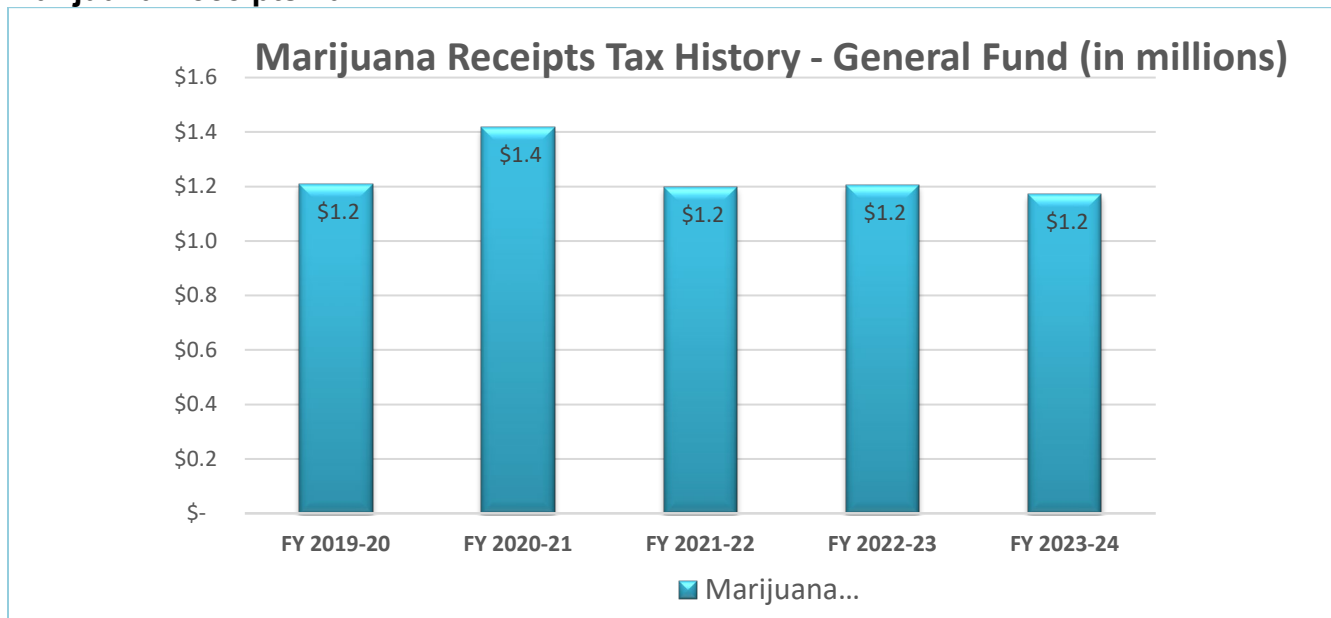
Based on year-to-date receipts, FY 2022-23 year-end TOT revenues are projected to be approximately \$4.4M. Staff is projecting a 3% increase to \$4.6M in TOT revenue for FY 2023-24.

Utility User Tax



Over the years, the City's Utility User's Tax has been a stable source of revenue. FY 2022-23 may see an increase of \$178k or 6% on a year over year basis. The increase is due to increasing utility rates and an improved ability to pay on the part of customers as they transition out of the pandemic. The City is forecasting a 4% increase in FY 2023-24.

Marijuana Receipts Tax



The Marijuana Receipts Tax was a new tax revenue for the City beginning in FY 2019-20. The first two years were clearly growth years as the local operators first got under way. This revenue source has leveled out and appears to produce approximately \$1.2M on a consistent basis. The City is projecting a slight decrease of 1%.

General Fund Revenue Detail

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Propos 23 (%)
Revenues						
3101 PROPERTY TAX SECURED	\$ 1,832,771	\$ 1,982,751	\$ 2,054,060	\$ 2,220,940	\$ 2,229,804	0%
3104 PROPERTY TRANSFER TAX	111,308	99,361	155,462	108,654	114,087	5%
3105 VEHICLE LICENSE FEE IN-LIEU	3,787,457	3,991,924	4,216,229	4,434,557	4,709,500	6%
3108 SUPPLEMENTAL ROLL	90,387	122,347	148,197	108,505	113,931	5%
3109 PROPERTY TAX UNSECURED	73,274	73,991	90,277	94,591	100,190	6%
3110 RESIDUAL CO RPTTF DISTRIBUTION	1,703,454	2,174,133	2,297,507	2,482,742	2,582,052	4%
3111 TRANSACTION TAX - MEASURE R	4,629,453	5,162,732	6,560,976	6,334,000	6,291,000	-1%
3113 SA PASS THROUGH DISTRIBUTION	886,620	955,155	1,021,802	1,077,703	1,120,811	4%
3114 TRANSACTION TAX - MEASURE L	1,577,178	2,932,132	2,818,592	3,164,000	3,146,000	-1%
3115 PROPOSITION 172 SALES TAX	-	-	2,008	-	-	n/a
3116 SAND CITY SETTLEMENT PAYMENT	364,522	364,522	364,522	364,522	364,522	0%
3117 CARES ACT REIMBURSEMENT	-	630,178	-	-	-	n/a
3119 ROPS FORA SURPLUS H&S 33492.71D	-	-	41,829	51,880	55,000	6%
3118 GREAT PLATES ACCRUAL	-	1,391,086	(48,406)	-	-	n/a
3120 STR TRANSIENT OCCUPANCY TAX	376,453	526,170	699,617	790,116	805,918	2%
3121 SALES & USE TAX	7,544,612	9,700,113	10,522,050	10,856,526	10,753,116	-1%
3122 TRANSIENT OCCUPANCY TAX	2,662,072	2,136,002	3,421,635	3,648,341	3,721,308	2%
3123 FRANCHISE-PG&E	231,150	239,829	260,545	244,859	263,223	8%
3124 FRANCHISE-TELEVISION	222,411	229,324	265,725	243,502	261,765	8%
3125 FRANCHISE-TRASH COLLECTION	623,682	1,088,740	1,029,623	1,115,937	1,143,835	2%
3126 FRANCHISE-WATER	91,739	103,929	110,699	83,783	90,067	8%
3127 FRANCHISE-SANITATION	119,530	102,531	232,567	158,128	169,987	8%
3128 BUSINESS LICENSE TAX	843,833	630,058	710,672	839,661	890,041	6%
3130 MARIJUANA RECEIPTS TAX	1,209,596	1,416,668	1,198,045	1,184,326	1,172,483	-1%
3131 UTILITY USER - ELECTRIC & GAS	1,278,240	1,452,001	1,539,727	1,597,681	1,661,589	4%
3132 UTILITY USER TELEPHONE	320,064	273,752	278,123	214,665	223,251	4%
3133 UTILITY USER CAL AM WATER	481,884	669,519	550,494	712,932	741,449	4%
3134 UTILITY USER-CITY WATER	36,083	48,137	148,189	65,759	68,389	4%
3135 UTILITY USER-CABLE	232,402	263,659	208,974	241,608	251,272	4%
3137 LATE TAX PAYMENT PENALTY	-	-	-	20,920	-	-100%
3136 UTILITY USERS - MARINA COAST	56,453	96,483	28,598	100,416	104,433	4%
3140 FINANCE ADMIN RECOVERY	1,918	1,730	2,129	2,000	2,123	6%
3202 ANIMAL LICENSE	4,433	3,686	3,851	3,759	3,985	6%
3204 COUNCIL CHAMBERS RENTAL	4,700	-	-	-	-	n/a
3210 PLAN CHECK FEES	122,111	128,656	151,226	136,676	144,877	6%
3211 BUILDING PERMIT	382,315	298,006	757,639	530,152	561,961	6%
3212 ELECTRICAL PERMIT	47,268	67,018	99,234	78,151	82,840	6%
3213 PLUMBING PERMIT	16,490	31,689	32,573	27,245	28,879	6%
3214 CERTIFICATE OF OCCUPANCY	4,494	4,410	6,042	5,108	5,414	6%
3215 SEWER PERMIT	(1,236)	(797)	(32)	-	-	n/a
3216 ABANDONED RESIDENTIAL PROP. FE	-	289	583	369	366	-1%
3220 STR PROGRAM FEES	-	-	-	-	25,000	n/a
3221 SIGN PERMIT	3,248	1,623	1,301	2,589	2,744	6%
3222 WATER RELEASE PERMIT	-	151,000	374,250	215,000	-	-100%
3223 HOME OCCUPATION/GARAGE SALES	3,649	4,183	4,547	4,841	5,131	6%
3225 USE PERMIT	8,450	5,963	12,300	8,686	9,207	6%
3231 STREET OPENING/ENCR PERMIT	68,002	97,212	95,624	101,309	107,388	6%
3232 TREE PERMITS	4,429	11,298	12,525	13,108	13,894	6%
3233 WATER ALLOCATION PERMIT	-	(8,000)	-	-	-	n/a
3242 OTHER LICENSES & PERMITS	112	308	80	307	326	6%
3246 AB 717 ADMINISTRATIVE 4%	16,970	16,611	33,584	27,300	27,846	2%
3301 REVENUE/RECOVERY	12,939	19,528	13,391	16,823	17,481	4%
3302 PARKING FINES	15,575	12,094	22,697	54,838	65,805	20%
3303 OTHER COURT FINES	46,725	75,553	40,974	51,600	48,154	-7%
3304 PROPERTY MAINTENANCE FINES	-	-	2,840	701	1,012	44%
3350 ADMINISTRATIVE CITATION	9,972	2,144	12,800	35,061	7,775	-78%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Propos 23 (%)
Revenues (continued)						
3401 INTEREST INCOME	137,396	41,735	60,452	132,778	165,973	25%
3405 LAND/CHAMBERS/EQUIP RENTAL INC	59,993	62,062	80,639	71,690	60,340	-16%
3406 PROPERTY RENT	4,000	7,500	6,005	1,495	-	-100%
3407 RENT- CITY PROPERTIES	-	-	5,537	16,000	16,000	0%
3408 GOLF COURSE RENTAL (GENERAL FUND)	100,000	100,000	121,674	127,050	200,000	57%
3409 STARBUCKS RENTAL INCOME	7,778	4,667	6,222	6,222	6,222	0%
3502 HOMEOWNER PROPERTY TAX RELIEF	8,351	8,318	5,465	6,780	6,848	1%
3504 POLICE OFFICER TRAINING STDS.	44,866	9,335	12,149	33,146	15,610	-53%
3505 LAND/CHAMBERS/EQUIP RENTAL INC	-	15,003	-	-	-	n/a
3506 SB90 REIMBURSEMENT	31,025	281	12,018	6,937	31,573	355%
3509 TRAFFIC SAFETY FINES	1,083	588	380	1,474	2,500	70%
3510 CSA 74 EMS - MONTEREY COUNTY	28,043	27,792	27,003	40,965	27,918	-32%
3541 GRANT REVENUE	193,524	173,968	54,058	61,078	24,956	-59%
3545 GRANT REVENUE - RENTAL ASSISTANCE	-	246,939	1,363,752	300,000	-	-100%
3551 MISCELLANEOUS INCOME	-	329	1,742	-	-	n/a
3563 OTHER REVENUES	110,000	-	-	-	-	n/a
3602 VEHICLE ABATEMENT FEE	19,006	22,979	17,620	8,197	15,000	83%
3603 FIXIT TICKET FEE	2,381	1,602	1,791	1,740	2,500	44%
3606 ANIMAL SHELTER FEE	3,547	2,579	4,204	1,842	4,000	117%
3608 POLICE FALSE ALARM	(2,435)	-	1,220	10,247	5,000	-51%
3613 FIRE-FIREWORKS FEE	15,621	17,588	18,177	18,647	17,000	-9%
3614 FIRE CONTRACTS	200,850	156,413	271,441	162,732	227,515	40%
3623 FIRE INSPECTION-BUSINESS	19,366	3,982	6,995	11,295	13,693	21%
3628 PLAN CHECK-BLDG/FIRE SPRINKLR	14,095	15,667	32,243	29,997	21,650	-28%
3652 REAL PROPERTY CERTIFICATION	26,490	32,325	40,260	22,188	30,004	35%
3653 BAR REVIEW	6,550	7,275	6,265	5,092	6,035	19%
3654 SALE OF MAPS,PUBS,RPTS	1,024	1,174	1,160	295	883	199%
3657 VARIANCE APPLI. FILING FEE	500	4,237	10,923	5,167	4,720	-9%
3659 PLAN CHECK INSPECTION	6,009	7,039	5,499	6,359	5,187	-18%
3660 APPEALS/PLANNING/BAR	2,959	1,500	900	1,135	1,682	48%
3664 PLANNING APPLICATION REVIEW	1,516	500	500	5,313	6,628	25%
3665 TRAFFIC ADVISORY COMMITTEE FEE	415	122	1,804	404	582	44%
3666 ENGINEERING PLAN CHECK	25,819	25,710	15,314	21,691	18,000	-17%
3667 SITE PLAN REVIEW	4,338	-	-	1,776	1,223	-31%
3668 ZONING/PLAN AMENDMENTS	8,574	1,091	2,763	8,054	4,096	-49%
3670 JAZZ ART SHOW	-	-	-	450	212	-53%
3672 CENTER RENTALS/DEPOSITS	29,779	(3,051)	38,581	36,613	48,847	33%
3673 PRE-SCHOOL FEE	14,749	2,743	18,500	18,979	33,995	79%
3674 OTHER COMMUNITY CLASSES	20,568	5,209	25,563	30,232	50,702	68%
3675 ART COMMISSION	-	-	359	1,460	271	-81%
3676 SWIMMING POOL REVENUE	92,491	15,069	91,672	118,991	128,011	8%
3677 SWIMMING POOL RENT	3,194	-	924	5,941	16,348	175%
3679 RECREATION DAY CAMP	20,329	24,468	61,797	45,048	81,496	81%
3683 SUMMER CONCERTS	-	-	1,223	1,643	5,385	228%
3685 PROGRAM DONATIONS- RECREATION	10,242	100	10,182	12,794	7,419	-42%
3691 PARK RENTAL FEES	22,414	9,082	53,042	35,724	12,762	-64%
3694 NSF FEE	125	-	62	110	91	-17%
3695 SPECIAL EVENT APPLICATION	3,680	564	8,045	8,873	9,405	6%
3699 POLICE SERVICE CHARGES	35,351	24,293	29,942	39,032	32,808	-16%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2019-20 Actual Revenues	FY 2020-21 Actual Revenues	FY 2021-22 Actual Revenues	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Propos 23 (%)
Revenues (continued)						
3709 SALE OF REAL PROPERTY	-	700,000	-	-	-	n/a
3720 MISCELLANEOUS REVENUE	95,559	57,964	33,942	29,193	46,229	58%
3721 ONE TIME REVENUE	-	379,167	416,467	360,000	-	-100%
3722 PROCEEDS - LRPMP	2,995,538	217,279	-	-	-	n/a
3759 CAL RECYCLE	-	8,564	8,280	9,000	9,000	0%
3762 REIMBURSEMENTS-CITY MANAGER	-	-	46,298	-	-	n/a
3764 REIMBURSEMENTS - ADMIN SERVICES	225	55,348	3,015	6,995	5,000	-29%
3765 REIMBURSEMENTS - POLICE	12,445	3,396	8,424	44,058	20,000	-55%
3766 REIMBURSEMENTS - FIRE	286,428	161,762	221,694	80,923	309,969	283%
3767 REIMBURSEMENTS - PUBLIC WORKS	125,869	11,329	15,556	62,919	45,000	-28%
3768 REIMBURSEMENTS - OTHER	-	6,000	110	2,500	2,500	0%
3769 REIMBURSEMENTS- PLNG&ECON DEV	42,058	4,975	-	15,000	30,000	100%
3770 REIMBURSEMENTS-CITY CLERK	-	2,298	-	250	500	100%
3772 REIMBURSEMENTS-POLICE SRO	-	-	563	-	-	n/a
3773 REIMBURSEMENTS-BUILDING DEPT	-	-	-	-	100,000	n/a
3790 DONATIONS	12,250	-	4,000	5,000	5,000	0%
3795 UNCLAIMED REVENUE	-	-	14,222	-	-	n/a
3799 CASH OVER/SHORT	(31)	48	569	(48)	132	-375%
3800 CONTRA REVENUE - UUT ADMIN COSTS	-	-	(9,635)	-	-	n/a
3801 CONTRA REVENUE - SALES & USE TAX	-	-	-	(99,704)	-	n/a
Revenue	\$ 37,065,136	\$ 42,468,338	\$ 45,908,062	\$ 45,876,642	\$ 46,255,651	1%

GENERAL FUND EXPENDITURES

Budget Comparison by Budget Year

GENERAL FUND

Expenditures by Function/Program

	FY 2019-20 Actual Expenditures	FY 2020-21 Actual Expenditures	FY 2021-22 Actual Expenditures	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Expenditures						
Legislative Body	\$ 455,133	\$ 284,898	\$ 439,308	\$ 634,855	\$ 895,974	41%
City Manager	488,631	400,275	895,947	1,181,386	1,437,907	22%
City Clerk	360,789	392,290	298,376	279,235	320,988	15%
City Attorney	584,184	456,201	890,936	1,124,715	1,108,282	-1%
Human Resources & Risk Management	648,498	550,317	761,560	1,016,125	900,945	-11%
Finance Department	1,168,791	1,017,516	1,219,368	1,328,833	1,443,032	9%
Community, Housing & Economic Development						
Community Development	216,097	237,579	295,179	396,234	607,336	53%
Economic Development	726,359	1,030,643	2,965,812	3,752,103	896,498	-76%
Planning	667,204	372,463	399,899	1,162,160	730,479	-37%
Building and Code Enforcement	536,157	580,112	773,571	1,240,514	1,201,227	-3%
Police Department	12,737,744	12,288,972	13,208,895	14,871,207	15,311,744	3%
Fire Department	8,413,815	7,522,040	8,836,530	10,201,124	10,005,784	-2%
Public Works/Engineering	4,196,806	4,492,292	3,880,285	6,187,734	6,546,993	6%
Recreation	2,374,943	2,121,105	3,462,808	4,994,119	5,052,363	1%
Subtotal Expenditures	33,575,153	31,746,704	38,328,473	48,370,344	46,459,552	-4%
Administrative Allocation	(1,304,327)	(1,344,047)	(1,331,538)	(1,422,090)	(2,238,401)	57%
Transfer Out	3,448,922	1,657,365	5,024,669	8,872,812	7,450,951	-16%
Total Expenditures- General Fund	\$ 35,719,748	\$ 32,060,022	\$ 42,021,604	\$ 55,821,066	\$ 51,672,102	-7%

General Fund expenditures (excluding transfers-out and administrative allocations) in FY 2022-23 are projected at \$48.4M. Expenditures are proposed to decrease to \$46.5M in FY 2023-24. Overall, the General Fund appropriations budget is proposed to decrease \$1.9M or 4% over the previous fiscal year. When transfers-out and administrative allocations are included, the City budget is approximately \$51.7M. Transfers out are comprised of \$5.6M in Capital Improvement Program funding and \$1.8M in operating transfers. Specific details of expenditures are presented in the Department Details sections of the Budget.

Discussion of Significant Variances - Expenditures by Function/Program

The **Legislative Body** is budgeted to increase 41% or \$261k in FY 2023-24. One significant budget increase is the Neighborhood Improvement Committee budget, which is forecast to be \$403k, which is \$254k higher than the previous year. The NIC budget is estimated at 50% of the City's short term rental transient occupancy tax. As of the writing of this document, the NIC has not provided recommendations to the Council for the use of these funds. Another increase is a budget request for a Lobbyist to represent the City. The budgeted amount is \$25k. One notable decrease is the Fireworks Event being moved from the Council budget to the Recreation department budget (\$15k).

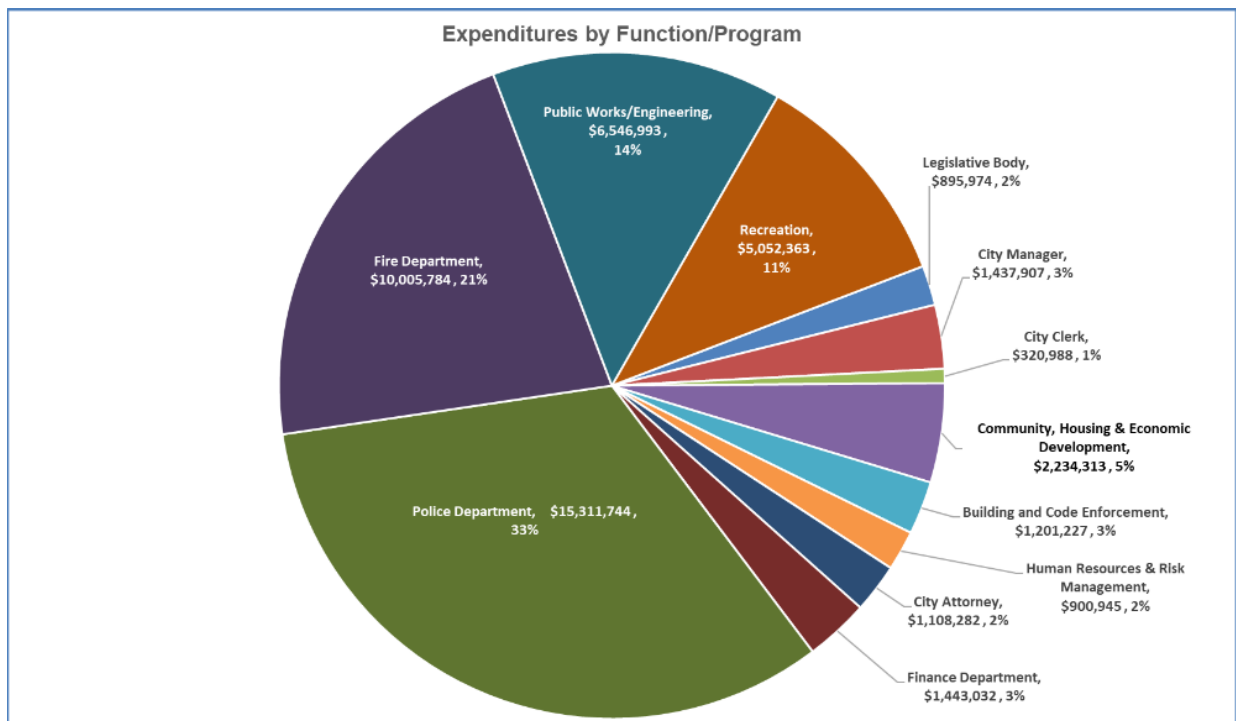
The **City Manager's** office is expected to increase 22% or \$256k in FY 2023-24. Personnel costs are budgeted to increase \$244k and includes the addition of a Project Manager as well as cost of living adjustment for current staff. The line item for Community Relations is budgeted to increase \$25k from \$42k to \$68k and includes funds to support the City's Sister City program, increased communications consulting support and miscellaneous city promotion. Cost increases

are offset by decreases in the liability insurance allocation and the IT Internal Service fund allocation.

The **Police Department** is budgeted to increase \$441k or 3%. Nearly all of the variance may be attributed to personnel costs, which are expected to increase by \$431k as the department continues to rebuild its police force and cost of living adjustments take effect. It should be noted that the Police Department continues to struggle filling vacancies. These struggles are by no means unique to the City of Seaside. Police Departments throughout the state and the nation continue to struggle filling vacancies. The fiscal year budget includes amounts for the following vacant positions: Seven Police Officers, one Animal Care Specialist, one Administrative Analyst, one Records Technician and one Police Services Specialist. At Council direction, \$10k was added to the Police Department for the SNIP program (spay and neuter services). In an effort to present the Council with a balanced budget, the Police Department opted to freeze the Deputy Chief position.

The **Fire Department** is budgeted to decrease \$195k or 2%. Personnel costs are expected to increase by \$65k as cost of living adjustments take effect. The increase in personnel cost is relatively low even while reflecting the Department's plan to add an additional Firefighter. The addition of one more Firefighter has allowed the department to reduce its overtime budget significantly (\$253k). The department is confident that with the additional Firefighter, overtime cost can be reduced on an ongoing basis. This year, the department expects to have an increased budget for contract services (\$76k) related to development permits. This cost, however is offset by reimbursement revenue which will be attributed to the department. Also of note, the department plans to purchase two new incident command vehicles at a cost of \$340k.

Significant variances for other departments, such as **Community, Housing and Economic Development, Human Resources, Finance, Public Works/Engineering and Recreation**, are discussed in the "All Funds" section of the budget.



Budget Comparison by Budget Year

GENERAL FUND

Expenditures by Category

	FY 2019-20 Actual Expenditures	FY 2020-21 Actual Expenditures	FY 2021-22 Actual Expenditures	FY 2022-23 Projected Budget	FY 2023-24 Proposed Budget	Proposed vs. FY 23 +/- (%)
Expenditures						
Personnel Services	\$ 25,194,146	\$ 23,233,852	\$ 27,153,691	\$ 32,871,828	\$ 34,001,376	3%
Services & Supplies	4,446,417	5,553,931	7,899,860	11,194,369	8,625,372	-23%
Internal Service Charge	2,022,632	2,411,946	2,135,415	2,526,484	2,406,017	-5%
Capital Outlay-Projects	1,201,043	357,059	901,620	1,273,816	902,785	-29%
Debt Service	710,915	189,914	237,888	503,848	524,002	4%
Administrative Allocation	(1,304,327)	(1,344,047)	(1,331,538)	(1,422,090)	(2,238,401)	57%
Subtotal Expenditures	32,270,826	30,402,657	36,996,935	46,948,254	44,221,151	-6%
Transfer Out	3,448,922	1,657,365	5,024,669	8,872,812	7,450,951	-16%
Total Expenditures- General Fund	\$ 35,719,748	\$ 32,060,022	\$ 42,021,604	\$ 55,821,066	\$ 51,672,102	-7%

Discussion of Significant Variances - Expenditures by Category

Personnel Services costs are the largest category of expenditures in the General Fund, representing 77% of the expenses for FY 2023-24. Overall, personnel costs will increase \$1.1M on a year over year basis or 3%. The adopted fiscal year 2022-23 budget continued reversing cuts made in response to the COVID-19 pandemic. Personnel turnover has unfortunately offset many of the City's recruiting successes. The effort to rebuild the workforce therefore will continue into fiscal year 2023-24. Notable additions of new positions for fiscal year 2023-24 include a Project Manager in the City Manager's Office and a 10th Firefighter. Positions proposed to be frozen include a Police Deputy Chief and a Risk Management Technician.

The **Services & Supplies** category is budgeted to decrease 23% or \$2.6M in FY 2023-24. The year over year decrease is largely due to two property purchases in fiscal year 2022-23. First was the purchase of 1271 Canyon Del Rey for \$1.6M. The second purchase was for 1579 & 1583 Del Monte Blvd for \$1.2M. There is no similar purchase planned in fiscal year 2023-24 and therefore the year over year variance. Also, the rental assistance program that was funded by a grant from the United Way, winding down in FY2022-23 and will not continue into FY2023-24 (\$300k). These decreases were offset by the purchase of recycled water for use on the City golf course is budgeted at \$1.1M and an increase in the appropriation for the Neighborhood Improvement Commission (\$254k).

The **Capital Outlay-Projects** category is budgeted to decrease 29% or \$371k in FY 2023-24. Capital spending can be irregular due to project timing and funding availability. Although the Fire Department plans to buy two Command Vehicles at a cost of \$340k, this is a reduction (\$332k) in capital spending as compared to the previous year. Also the Police Department purchased a parking control vehicle in fiscal year 2022-23 at a cost of \$80k. With no similar purchase budgeted in fiscal year 2023-24 the department shows a budget decrease for capital outlay.

Transfers-Out are budgeted at \$7.5M. Transfers out are comprised of \$5.6M in Capital Improvement Program funding and \$1.8M in operating transfers. The proposed funding source for the general fund CIP costs in FY 2023-24 is from fund balance. For a complete list of capital improvement projects see the Capital Improvement (CIP) section of the budget.

Long Term Forecast

On the following pages may be found the City's five year long-term forecast (LTF). The forecast provides 5 years of historical data as context, the projected results for FY 2022-23 and five years of forward looking projections. The LTF was developed at a high level (low level of detail). The City's major sources of revenue were grouped into categories and projected. Likewise, the City's major expenditures were grouped into categories and projected. The majority of the assumptions used in the report were based on a five-year historical trend or provided by outside consultants. Some projections however are based on known payment or increase percentages. Pension costs for example are expected to increase 14% each year for the next four years. This is due to the decreased discount rate adopted by CalPERS. Likewise, the City's capital costs were input according to the five-year CIP.

The following updates were made to the LTF since the Q2 FY 2023 report was presented:

- FY2022-23 budget amendments were added
- FY2022-23 projected results were updated
- Added trend line for actual Rainy Day Reserves v. Policy Level

OPERATING OUTLOOK

Late in fiscal year 2021-22, the City agreed to three year labor agreements with all labor groups. This provides more accurate long term forecasting in the area of personnel costs, which is the City's largest cost. Personnel costs are expected to increase steadily over the next several years, particularly pension costs. One mitigation effort the City has adopted to offset rising pension costs, was establishment of a Section 115 Trust on December 1 of 2022. The initial Trust funding and investment returns are expected to provide a modest \$2.86M in pension saving over the next 23 years.

Fire Department personnel costs are expected to push personnel costs up significantly in FY 2026 as Fire Station #2 is anticipated to come online. Increasing costs will of course also result in increased rainy day reserve levels.

Overall, operating results are expected to produce small increases over the next few years. Those surpluses, however are not large enough to support the current level of capital spending, while at the same time increasing the balance in the City's 115 Pension Trust and keeping pace with increased rainy day reserve levels.

The City Council has appropriated or committed various and significant amounts of fund balance in the first half of fiscal year 2022-23. Those amounts are reflected in the long term forecast in terms of decreasing "unassigned" fund balance.

DEVELOPMENT OUTLOOK

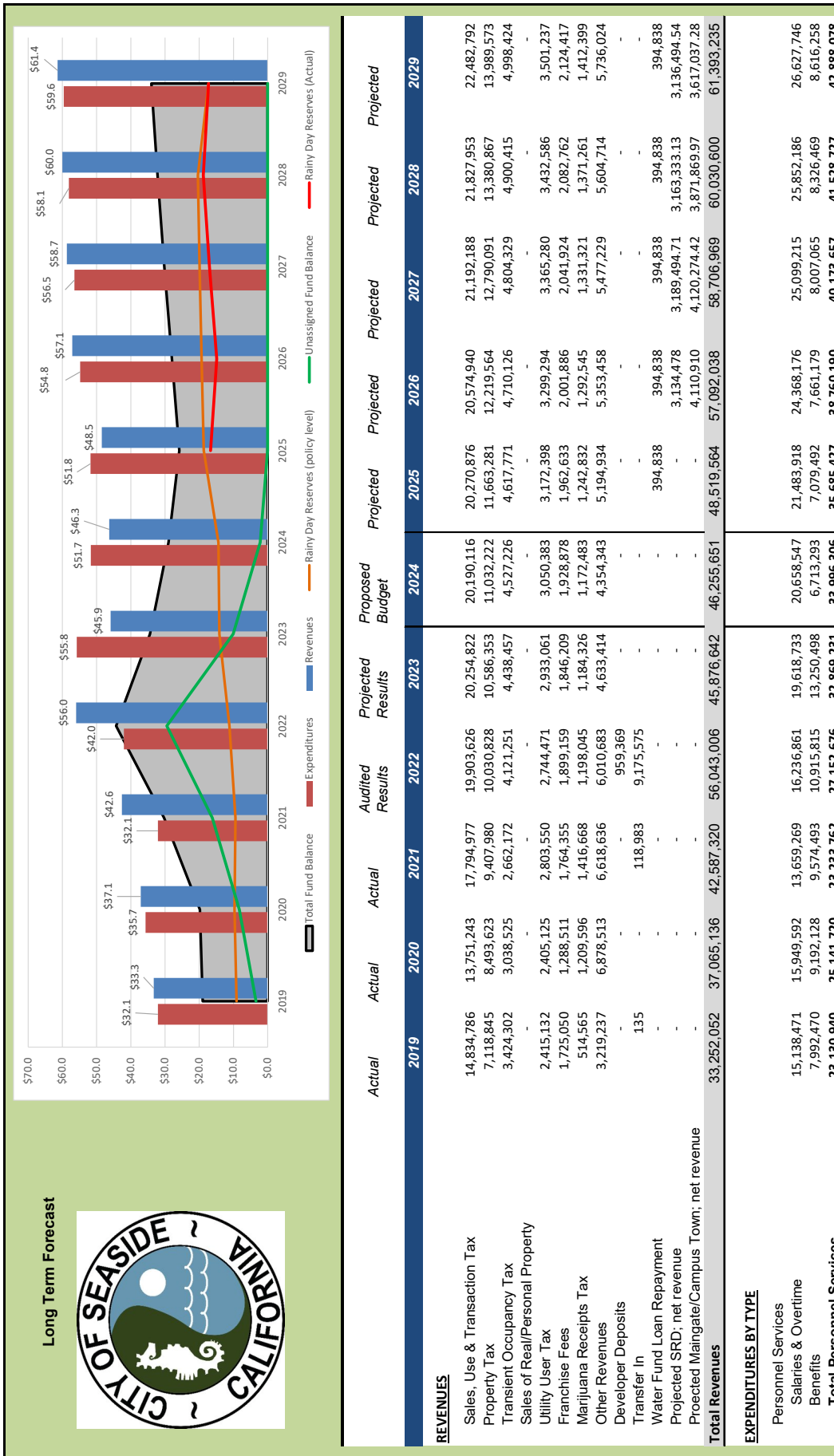
Three notable development projects are expected to increase City costs for services and infrastructure, as well as generating revenue; Seaside Resort Development, Campus Town and

Main Gate. All three of the projects are expected to increase sales tax and property tax. The Seaside Resort Development and Campus Town Project will also generate significant transient occupancy taxes. The long term forecast uses results of Fiscal Impact Analyses (prepared by outside consultants) where possible and nets revenue and expense so as to make the net effect easier to discern. The City is committed to seeing these projects through and the fiscal impact for the City's operations is likely to be a net positive.

OVERALL OUTLOOK

The LTF indicates that the City may be in a good financial position for the next five years. Substantial capital outlays and other transactions over the course of fiscal year 2023 and proposed for fiscal year 2024 have far outpaced assumptions used in the long term forecast. The net result is that years 2025 thru 2028 are showing a negative unassigned fund balance. Negative fund balance equates to the amount by which the City's rainy day reserves are below policy levels (see the red trend line in the LTF chart). To avoid dipping below Rainy Day policy levels, the City will have to prioritize spending and make challenging choices over the next few years.

BUDGET SUMMARY – GENERAL FUND



BUDGET SUMMARY – GENERAL FUND

Services & Supplies	4,506,135	4,532,224	5,591,424	7,913,532	11,196,966	8,640,442	8,850,543	9,115,010	9,296,610	9,481,842	9,670,779
Internal Service Charge	2,387,516	2,024,982	2,414,863	2,135,415	2,526,484	2,406,017	2,627,370	2,706,191	2,760,315	2,815,522	2,871,832
Operating Transfer Out	1,281,860	2,517,092	810,540	1,426,159	2,855,655	1,806,922	1,752,196	1,778,551	1,810,693	1,841,289	1,840,129
Debt Service	318,773	710,915	189,914	237,888	503,848	524,002	700,929	745,488	771,675	761,277	732,808
Non-project Capital	-	1,176,915	282,296	888,962	1,273,816	892,785	327,316	337,136	343,878	350,756	357,771
Debt Service Fire Station #2	(1,004,152)	(1,304,327)	(1,344,047)	(1,331,538)	(1,422,090)	(2,238,401)	(2,421,055)	(2,493,686)	(2,568,497)	(2,645,552)	(2,724,918)
Administrative Allocation							-	825,000	825,000	825,000	825,000
Total Operating Expenditures	30,621,072	34,799,522	31,178,753	38,423,094	49,803,909	46,028,073	47,522,727	51,773,879	53,413,333	54,958,860	56,461,479
Operating Surplus/(Deficit)											
Capital Outlay	2,630,980	2,265,614	11,408,567	17,619,912	(3,927,268)	227,578	996,837	5,318,159	5,293,637	5,071,740	4,931,757
	1,525,942	931,830	940,757	3,598,510	5,967,157	5,644,029	4,231,271	3,040,522	3,086,737	3,118,472	3,150,841
Net Change in Fund Balance	1,105,038	1,333,784	10,467,810	14,021,402	(9,894,425)	(5,416,451)	(3,234,434)	2,277,637	2,206,899	1,953,268	1,780,915
End of Year Fund Balance	18,974,801	19,815,169	30,282,979	44,304,381	34,409,955	28,993,504	25,759,070	28,036,707	30,243,607	32,196,875	33,977,790
Less Rainy Day Reserves	12,340,000	9,045,764	11,459,000	11,231,853	14,128,958	13,808,422	14,359,281	18,742,456	19,331,166	19,889,068	20,446,409
Less Restricted Balances	3,221,633	2,425,725	2,655,428	3,614,797	10,177,660	12,947,957	13,447,957	13,656,401	13,788,390	13,919,013	13,548,265
Unassigned Fund Balance	3,413,168	8,343,680	16,168,551	29,457,731	10,103,337	2,237,125	(2,048,167)	(4,362,150)	(2,875,949)	(1,611,207)	(16,884)



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INTERFUND TRANSFERS

Summary Schedule of Transfers:

Fund #	Fund Name	Net Transfers
100	General Fund	7,450,951
200	CDBG	250,000
210	Streets Fund	1,035,000
211	Measure X non-bond	1,556,450
212	Transportation Capital Projects	(4,410,734)
214	Streets Fund	800,000
246	City Affordable Housing	(402,959)
251	Senior Programs	(57,699)
256	Swimming Pool Fund	30,000
271	Stormwater	(1,577,844)
342	Parks Improvements	(2,693,000)
344	Government Facilities Capital	(1,020,295)
356	Cutino Bond Fund	(376,119)
357	Measure X Debt Service	(641,450)
602	Recreation Endowment	57,699

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SCHEDULE OF INTERFUND TRANSFERS

Detail Schedule of Transfers

Purpose	Class	Fund #	Fund Name	Transfer Out	Fund #	Fund Name	Transfer In
CIP - Streets (City MOE)	Capital	100	General Fund	1,410,734	212	Transportation Capital Projects	(1,410,734)
Short Term Rental Revenue	Operating	100	General Fund	402,959	246	City Affordable Housing	(402,959)
Stormwater Funding	Operating	100	General Fund	1,027,844	271	Stormwater	(1,027,844)
CIP - Stormwater Funding	Capital	100	General Fund	550,000	271	Stormwater	(550,000)
CIP -Parks Improvements	Capital	100	General Fund	2,693,000	342	Parks Improvements	(2,693,000)
CIP Funding - various projects	Capital	100	General Fund	990,295	344	Government Facilities Capital	(990,295)
Bond payment	Operating	100	General Fund	376,119	356	Cutino Park Bond Fund	(376,119)
Cutino Park Capital Project	Capital	200	CDBG	250,000	212	Transportation Capital Projects	(250,000)
Streets Capital Projects - RSTP	Capital	210	Streets Fund	1,035,000	212	Transportation Capital Projects	(1,035,000)
Streets Capital Projects - Measure X	Capital	211	Measure X non-bond	915,000	212	Transportation Capital Projects	(915,000)
Measure X bond payment	Operating	211	Measure X non-bond	641,450	357	Measure X Debt Service	(641,450)
Streets Capital Projects - SB1	Capital	214	Streets Fund	800,000	212	Transportation Capital Projects	(800,000)
Pool Repairs	Capital	256	Swimming Pool Fund	30,000	344	Government Facilities Capital	(30,000)
Funding for Senior Programs	Operating	602	Recreation Endowment	57,699	251	Senior Programs	(57,699)
				\$ 11,180,100			\$ (11,180,100)



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APPROPRIATIONS LIMIT

CITY OF SEASIDE
APPROPRIATION LIMIT
FOR FISCAL YEAR 2023-24

2022-23 Appropriation Limit		\$ 41,313,544
2023-24 Appropriations Limit Adjustment Factors		
Increase in per Capita Personal Income	1.0407	
Population Change (City Factor)	1.0011	
Combined Factor		1.04184477
2023-24 Appropriation Limit		<u>\$ 43,042,300</u>
2023-24 Appropriations Subject to Limit		<u>\$ 40,205,042</u>
2023-24 Limit in Excess of Appropriations		<u>\$ 2,837,257</u>



THE MAYOR & CITY COUNCIL

Mayor & City Council

Divisions

City Council | Council Commissions

Who We Are:

The City of Seaside is a General Law City with a Council / Manager form of government. The five-member City Council is a legislative and policy-making body that is elected (nonpartisan) to represent the residents of Seaside. Policy decisions are made at City council meetings, which are held the first and third Thursday of each month at 5:00 p.m. At these public meetings, the City Council makes policy determinations; approves agreements and contracts; adopts ordinances (local laws) and regulations; and authorizes the expenditure of city funds.

Members of the City council also develop and maintain significant intergovernmental relations with local, state and federal agencies in order to enhance economic vitality of Seaside. The City Council also serves as the Board of Directors for the Successor Agency of the Redevelopment Agency of the City of Seaside.

Boards and Commissions are advisory bodies made up of Seaside Citizens appointed by the city council that serve as an important link between the city and community by providing direct involvement in

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

Adoption of the 2023 Strategic Plan that outlines city projects through 2024. Recruiting and hiring City Manager Fontes. Continued support of current and future development approving the Community Facilities District, Fire Station 2, adopting a 5-year pavement rehabilitation policy and street list for the fiscal year 2022/23. Support of community nonprofits by continually funding the community social services grant, and the family and community support program.

The strategic goals for fiscal year 2024 include, continuing efforts push for a healthier community, increase affordable housing, improve public facilities, improve economic vitality and enhance community safety.



2022 Walk of Fame Honorees with the City Council, City Manager & City Attorney

Budget Summary Mayor & Council

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	5	5	5
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 76,494	\$ 88,472	\$ 72,481
Services & Supplies	\$ 345,828	\$ 473,955	\$ 769,016
Capital Outlay and Debt	\$ -	\$ 40,500	\$ 30,000
Internal Services & Central Support Charges	\$ (320,054)	\$ (184,178)	\$ (191,725)
Total Expenditures	<u>\$102,268</u>	<u>\$418,749</u>	<u>\$679,772</u>
DEPARTMENTAL REVENUES			
General Taxes	<u>\$102,268</u>	<u>\$418,749</u>	<u>\$679,772</u>
Total Revenues	<u>\$ 102,268</u>	<u>\$ 418,749</u>	<u>\$ 679,772</u>

MANAGING DEPARTMENT: Legislative Body
The Mayor & City Council

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1010-0001	SALARIES	\$ 28,187	\$ 36,956	\$ 17,428	\$ 36,336	\$ 24,000
	BENEFITS	48,164	52,770	29,134	51,985	48,259
100-1010-0006	WORKERS COMPENSATION	142	154	77	152	222
100-1010-1036	LAFCO ANNUAL CHARGES	30,048	31,851	46,967	46,967	52,465
100-1010-1043	STATE LOBBYIST	-	-	-	-	25,000
100-1010-3095	DEPARTMENT CONSUMABLES	5,690	7,000	8,355	7,000	14,000
100-1010-4114	MEETINGS & TRAINING - CM MILLER	-	-	685	-	2,500
100-1010-4115	MEETINGS & TRAINING - MAYOR OGLESBY	1,770	3,000	3,156	3,000	6,000
100-1010-4116	MEETINGS & TRAINING - CM WIZARD	-	1,500	-	1,500	-
100-1010-4117	MEETINGS & TRAINING - MPT PACHECO	111	1,500	60	1,500	2,500
100-1010-4118	MEETINGS & TRAINING - CM GARCIA-ARRAZOLA	1,484	1,500	1,344	1,500	2,500
100-1010-4119	MEETINGS & TRAINING - CM BURKS	-	-	1,128	-	2,500
100-1010-4120	MEETINGS & TRAINING - CM CAMPBELL	-	1,500	-	1,500	-
100-1010-4122	DUES & MEMBERSHIP	-	2,500	-	1,500	2,500
100-1010-7151	MNTRY BAY AIR RESOURCES DIST	15,418	16,189	16,034	16,034	16,034
100-1010-7161	LEAGUE OF CALIFORNIA CITIES	13,543	14,220	13,949	14,220	14,220
100-1010-7164	ASSOC. OF MNTRY BAY AREA GOVT	5,746	5,800	5,676	5,676	5,676
100-1010-7165	COMMUNITY EVENT SUPPORT	4,569	7,000	4,662	7,000	10,000
100-1010-7166	MCCVB	58,500	100,662	94,997	100,662	100,662
100-1010-7167	COMMUNITY FIREWORKS EVENT	13,884	15,000	9,293	24,159	-
100-1010-7170	COMMUNITY SUPPORT	143,390	81,715	78,081	78,581	80,000
100-1010-7176	FAMILY CARE - COUNCIL MEMBERS	-	-	19	19	-
100-1010-8127	CITY HALL IMPROVEMENTS	-	73,000	4,798	40,000	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(328,497)	(184,857)	15,964	(184,857)	(195,552)
Total		\$ 42,151	\$ 268,961	\$ 351,807	\$ 254,434	\$ 243,486

**MANAGING DEPARTMENT: City Manager
Art & History Commission**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1320-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ 457	\$ 3,500	\$ 3,500
100-1320-7301	ART INSTALLATION/MURAL	1,260	-	-	-	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	730	-	-	-	-
Total		\$ 1,990	\$ 3,500	\$ 457	\$ 3,500	\$ 8,500

**MANAGING DEPARTMENT: Recreation
Recreation & Parks Commission**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1330-3095	DEPARTMENT CONSUMABLES	\$ 1,636	\$ 3,500	\$ -	\$ 1,750	\$ 3,500
Total		\$ 1,636	\$ 3,500	\$ -	\$ 1,750	\$ 3,500

**MANAGING DEPARTMENT: Fire
Homeless Committee**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1340-1024	COMMUNITY SUPPORT	\$ 4,331	\$ 3,000	\$ -	\$ 1,500	\$ 3,500
100-1340-3095	DEPARTMENT CONSUMABLES	850	500	-	250	-
	CENTRAL SERVICES AND INTERNAL CHARGES	1,104	-	-	-	-
Total		\$ 6,285	\$ 3,500	\$ -	\$ 1,750	\$ 3,500

**MANAGING DEPARTMENT: Building and Code Enforcement
Neighborhood improvement Commission**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1350-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 500	\$ 53	\$ 303	\$ -
100-1350-7169	NEIGHBORHOOD IMPROVEMENTS	43,566	148,083	24,650	148,083	402,959
	CENTRAL SERVICES AND INTERNAL CHARGES	6,609	679	-	679	3,827
Total		\$ 50,175	\$ 149,262	\$ 24,704	\$ 149,066	\$ 406,786

**MANAGING DEPARTMENT: Community Development
Environmental Committee**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1360-3095	DEPARTMENT CONSUMABLES	\$ 31	\$ 3,500	\$ -	\$ 1,750	\$ 3,500
Total		\$ 31	\$ 3,500	\$ -	\$ 1,750	\$ 3,500

**MANAGING DEPARTMENT: Planning
Planning Commission**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1370-1029	TRAINING & EDUCATION	\$ -	\$ 2,500	\$ -	\$ 1,250	\$ -
100-1370-3095	CONSUMABLES	-	500	-	250	3,500
100-1370-8187	DEPARTMENT EQUIPMENT	-	500	-	500	-
Total		\$ -	\$ 3,500	\$ -	\$ 2,000	\$ 3,500

**MANAGING DEPARTMENT: Economic Development
Commission on Jobs Opportunities & Business (C-Jobs)**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1385-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ 1,143	\$ 2,750	\$ 3,500
Total		\$ -	\$ 3,500	\$ 1,143	\$ 2,750	\$ 3,500

**MANAGING DEPARTMENT: Police
Citizen / Police Committee**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-1390-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ -	\$ 1,750	\$ 3,500
Total		\$ -	\$ 3,500	\$ -	\$ 1,750	\$ 3,500



CITY MANAGER

City Manager

Divisions City Manager

Who We Are:

The City Manager acts as the policy principal advisor to the City Council. Making recommendations on items placed before the City Council for action. Follows up on City Council decisions and implements City Council Policy; directs the operations of the City and supervises the Department Heads; presents a recommended budget, and serves as the Executive Director of the Successor Agency and Seaside County Sanitation District.

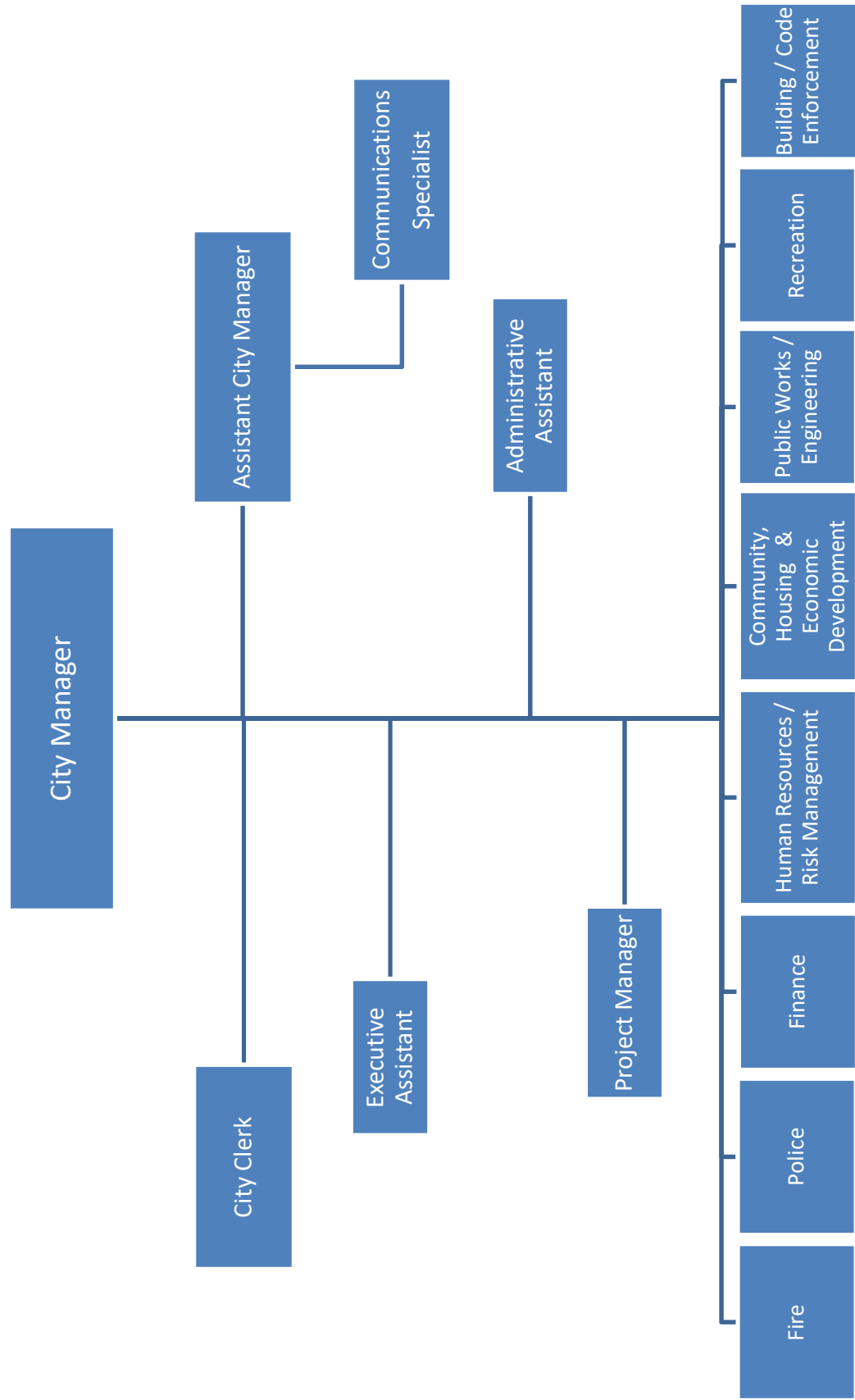


Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

The City Manager facilitated the Sister City agreement between the City of Seaside and Oaxaca de Juarez, Oaxaca Mexico. Installed the first six stars on the Broadway Walk of fame. Facilitated the first meeting of the Housing Collaborative. Strengthened the partnership with MPUSD with continued work on the safe routes program. Created the West Broadway Urban Village Parking program securing two municipal parking lots.

The strategic goals for 2024 include, continued efforts to secure water for future City development; creating a jobs training program; finalizing the general plan, and continuing to undertake programmatic enhancements to downtown.

City Manager's Office



Budget Summary City Manager

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	4	5	6
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 732,926	\$ 910,928	\$ 1,156,660
Services & Supplies	\$ 144,588	\$ 211,085	\$ 233,553
Capital Outlay and Debt	\$ 2,700	\$ 8,426	\$ 8,500
Internal Services & Central Support Charges	\$ (458,224)	\$ (359,722)	\$ (782,655)
Total Expenditures	<u>\$421,990</u>	<u>\$770,719</u>	<u>\$616,058</u>
		Strategic Plan	<u>\$145,666</u>
		Regular Operations	<u>\$470,392</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 46,298	\$ -	\$ -
General Taxes	<u>\$375,692</u>	<u>\$770,719</u>	<u>\$616,058</u>
Total Revenues	<u>\$ 421,990</u>	<u>\$ 770,719</u>	<u>\$ 616,058</u>

MANAGING DEPARTMENT: City Manager
City Manager Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-2010-0001	SALARIES	\$ 460,515	\$ 575,578	\$ 408,448	\$ 565,908	\$ 774,569
100-2010-0002	OVERTIME	310	-	1,651	-	-
	BENEFITS	269,649	344,070	241,237	342,029	377,350
100-2010-0006	WORKERS COMPENSATION	1,742	1,888	944	1,856	2,716
100-2010-1024	COMMUNITY RELATIONS	21,889	40,000	44,264	42,671	68,000
100-2010-1029	TRAINING & EDUCATION	6,222	7,500	-	3,750	5,000
100-2010-1030	CONSULTANT	104,792	201,012	36,834	130,547	134,553
100-2010-1033	FITNESS PROGRAM	710	2,025	212	1,135	2,025
100-2010-2044	COPIER SERVICES	332	2,000	1,718	1,346	2,000
100-2010-2053	OUTSIDE PRINTING SERVICE	-	1,000	-	500	1,000
100-2010-2074	BANK FEES & MISC CHARGES	784	-	419	334	-
100-2010-3095	DEPARTMENT CONSUMABLES	2,182	5,000	8,554	7,395	15,000
100-2010-4121	MEETINGS & TRAVEL	4,672	7,500	203	3,893	4,000
100-2010-4122	DUES & MEMBERSHIP	4,499	3,000	900	2,400	3,000
100-2010-4123	BOOKS & PERIODICALS	-	500	14	250	500
100-2010-4124	MAIL SERVICES	-	1,000	-	500	500
100-2010-7171	COMMISSION ACTIVITIES	-	17,500	-	17,500	-
100-2010-8187	DEPARTMENT EQUIPMENT	1,328	8,000	10,169	8,426	8,500
	CENTRAL SERVICES AND INTERNAL CHARGES	(458,224)	(359,722)	25,473	(359,722)	(782,655)
100-2010-9602	PRINCIPAL	1,335	-	-	-	-
100-2010-9605	INTEREST	37	-	-	-	-
Total		\$ 422,774	\$ 857,851	\$ 781,038	\$ 770,719	\$ 616,058

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	CITY MANAGER'S OFFICE	LEAD: JAIME FONTES											
GOAL ACTIONS	CC PRIORITY: VIBRANT LOCAL ECONOMY	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Facilitate Economic Development Projects	\$ 63,616	\$ 63,616	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
1.01	Secure new water sources	38,170	38,170	-	in process	x	x	x	x	x	x	x	x
1.02	Complete analysis of water utility and feasibility of expanded Seaside Municipal water system	5,783	5,783	-	to do					x			
1.03	Complete capital amenities and undertake programmatic enhancements to downtown	19,663	19,663	-	in process	x	x	x	x	x	x	x	x
1.04	Complete the General Plan update	-	-	-	in process	x	x	x	x	x	x	x	x
1.05	Develop a parking program for West Broadway Urban Village	-	-	-	to do					x	x		
GOAL ACTIONS	CC PRIORITY: DIVERSE AND INCLUSIVE COMMUNITY	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
2.00	GOAL: Facilitate Programs that Celebrate and Acknowledge and Community	\$ 23,470	\$ 3,470	\$ 20,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
2.01	Art and History Commission Archives Project	13,470	3,470	10,000	to do			x		x	x	x	x
2.02	Create a STEM Program	10,000	-	10,000	to do					x	x		
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
3.00	GOAL: Create a vibrant and inclusive work environment	\$ 19,253	\$ 9,253	\$ 10,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
3.01	Create a Jobs Training Program	10,000	-	10,000	to do					x			
3.02	Develop a workforce Labor agreement	9,253	9,253	-	to do				x				
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
4.00	GOAL: Improve Citywide Internal and External Community Communications	\$ 19,663	\$ 19,663	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
4.01	Website Upgrade in coordination with City Clerk/Public Affairs Office	19,663	19,663	-	to do				x				
4.02	Identify how to close the Digital Divide	-	-	-	to do					x			
4.03	City Subsidy - Utility (study session)	-	-	-	to do					x			
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
5.00	GOAL: Establish & Facilitate Nonprofit Housing Collaborative	\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
5.01	Conduct first Board meeting	-	-	-	to do				x				

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	CITY MANAGER'S OFFICE					LEAD: JAIME FONTES							
GOAL ACTIONS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
6.00	GOAL: Reimagining Community Safety	\$ 19,663	\$ 19,663	-		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
6.01	City & MPUSD Partnership Initiatives (i.e. Safe routes to school program)	19,663	19,663	-	in process				x			x	x



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***PUBLIC AFFAIRS &
CITY CLERK***

City Clerk

Divisions
City Clerk | Elections

Who We Are:

The City Clerk is the information and affairs liaison between the public and the City. Our mission is to build trust and confidence through the promotion of transparency, community engagement and accessibility to the work of local government while ensuring regulatory compliance. This office oversees the support of the Mayor and City Council, manages the City records, and serves as the City's Public Affairs Officer by overseeing and working with the Communications team, distributes information about the City to the public and makes all efforts to inform, engage and serve our citizens.

The City Clerk's office also facilitates the democratic process by ensuring the City's legislative processes are open and transparent. This office offers friendly customer service, knowledgeable staff, and easy accessibility through technology; manages elections administration, coordinates with all city departments through the agenda management program, processing all legislative actions, preserving of Seaside's legislative history, and is the compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

The City Clerk completed the certification program to earn the Certified Municipal Clerk (CMC) designation, and graduate studies earning a certificate as a California Professional Municipal Clerk. This office also completed transition of public meetings for the Council, Committees, and Commission to hold "hybrid" meetings for the benefit of increased public participation. Successfully formed and advanced cross training between departmental administrative staff for all citywide systems and processes. Completed an audit of over 100 boxes of legislative records in the City Clerk's office. Acquisition and configuration of a public records portal, campaign and Form 700 filing; and prepared the City's first communications plan, and facilitated the strategic planning documentation and authored the final report.

The City Clerk's office has outlined strategic goals aligned with the City's Council priority of administering **Effective, Accessible Governance**. Delivering service to the Council, staff and community through standard reference tools, civic engagement and education, content creation and dissemination, promoting inclusivity and supporting policies and procedures that achieve success for all priorities.



BOARDS, COMMISSIONS & COMMITTEES HANDBOOK



Innovate - Include - Inspire

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Budget Summary City Clerk

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	1	1	1
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 188,170	\$ 173,113	\$ 173,461
Services & Supplies	\$ 89,097	\$ 89,307	\$ 134,500
Capital Outlay and Debt	\$ 642	\$ 1,000	\$ 750
Internal Services & Central Support Charges	\$ (156,747)	\$ (191,105)	\$ (187,306)
Total Expenditures	<u>\$121,163</u>	<u>\$72,314</u>	<u>\$121,405</u>
		Strategic Plan	<u>\$69,384</u>
		Regular Operations	<u>\$52,021</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ -	\$ 250	\$ 500
General Taxes	<u>\$121,163</u>	<u>\$72,064</u>	<u>\$120,905</u>
Total Revenues	<u>\$ 121,163</u>	<u>\$ 72,314</u>	<u>\$ 121,405</u>

MANAGING DEPARTMENT: City Clerk
City Clerk Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-2021-0001	SALARIES	\$ 118,390	\$ 128,948	\$ 78,606	\$ 126,782	\$ 124,251
	BENEFITS	68,701	45,416	28,675	44,911	46,987
100-2021-0006	WORKERS COMPENSATION	1,079	1,169	585	1,150	1,682
100-2021-1029	TRAINING AND EDUCATION	3,470	5,000	4,838	5,000	5,000
100-2021-1033	FITNESS PROGRAM	-	540	-	270	540
100-2021-2044	COPIER SERVICES	153	500	-	250	500
100-2021-2053	OUTSIDE PRINTING SERVICE	-	1,000	-	500	2,000
100-2021-2063	PUBLISHING & LEGAL ADVERTISING	10,561	15,000	10,061	13,247	25,000
100-2021-2067	CITY CODE UPDATE	-	4,000	1,787	4,000	2,000
100-2021-2075	CONTRACT SERVICES	61,015	56,500	57,208	53,341	91,500
100-2021-3095	DEPARTMENT CONSUMABLES	9,899	4,000	8,107	5,969	4,000
100-2021-4121	MEETINGS AND TRAVEL	675	3,000	2,675	3,000	3,000
100-2021-4122	DUES AND MEMBERSHIPS	3,208	3,000	898	3,000	1,000
100-2021-4123	BOOKS & PERIODICALS	1	1,000	440	1,000	500
100-2021-8187	DEPARTMENT EQUIPMENT	642	1,000	-	1,000	750
	CENTRAL SERVICES AND INTERNAL CHARGES	(156,747)	(192,579)	7,908	(192,579)	(188,073)
Total		\$ 121,046	\$ 77,495	\$ 201,787	\$ 70,840	\$ 120,638

MANAGING DEPARTMENT: City Clerk
Elections

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-2022-2043	TEMPORARY CONTRACT SERVICES	\$ 117	\$ 75,000	\$ -	\$ -	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	-	1,474	-	1,474	767
Total		\$ 117	\$ 76,474	\$ -	\$ 1,474	\$ 767

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	CITY MANAGER'S OFFICE/CITY CLERK & PUBLIC AFFAIRS						LEAD: DOMINIQUE DAVIS						
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Develop and Enhance City Council & Public Meeting Modernization PURPOSE/OBJECTIVE:	\$ 10,408	\$ 10,408	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.01	Modernization of Council Chamber design & functionality for public meetings	\$ 8,673	8,673	-	to do					x	x	x	x
1.02	Collect data for effective Council & Administrative governance	\$ 1,735	1,735	-	to do					x			x
2.00	GOAL: Expand use of Technology for Increased Transparency, Accessibility & Accountability PURPOSE/OBJECTIVE:	\$ 15,611	\$ 15,611	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.01	Create policy and procedure for electronic records management and electronic signatures	\$ 1,735	1,735	-	to do					x	x		
2.02	Update retention schedule	\$ 13,877	13,877	-	to do					x	x	x	
3.00	GOAL: Develop and Enhance Public Affairs/Communications Strategy PURPOSE/OBJECTIVE:	\$ 5,204	\$ 5,204	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3.01	Expand the use of social media and traditional media to reach a wider and more diverse audience	\$ 1,735	1,735	-	to do					x			
3.02	Establish Citizens Municipal Government Academy	\$ 3,469	3,469	-	to do						x	x	x
4.00	GOAL: Administer Excellent Council and Commission Care PURPOSE/OBJECTIVE:	\$ 29,488	\$ 29,488	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.01	Regular Recurring Board and Commission Training	\$ 8,673	8,673	-	to do					x	x	x	x
4.02	Implement NetFile - FPPC Filing System	\$ 8,673	8,673	-	in process			x	x				
4.03	Establish Boards, Commission, Committee and Council Appreciation/Recognition	\$ 5,204	5,204	-	to do					x			
4.04	Regular Recurring Staff Liaison Training and Development	\$ 6,938	6,938	-	to do					x	x	x	x
5.00	GOAL: Develop and Maintain Community Relations PURPOSE/OBJECTIVE:	\$ 3,469	\$ 3,469	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
5.01	Collaborations with high school, community college, university students & Community Service Organizations for civic engagement	\$ -	\$ -	-	to do			x		x		x	
6.00	GOAL: Implement Inclusive Policies and Procedures PURPOSE/OBJECTIVE:	\$ 5,204	\$ 5,204	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
6.01	Translation Accommodations - Public Meetings & Written Materials (top 3 languages: English, Spanish, Taglog)	\$ 3,469	3,469	-	to do			x	x				
6.02	Expanded Community Services (Passport Administration, Notary Public, ETC)	\$ 1,735	1,735	-	to do					x	x	x	x



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CITY ATTORNEY

City Attorney

Divisions

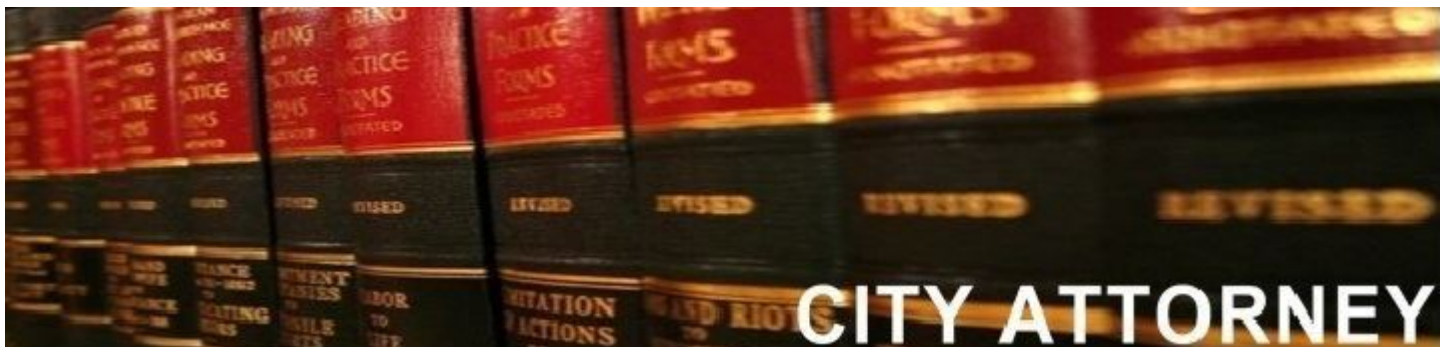
City Attorney | Legal Assistant

Who We Are:

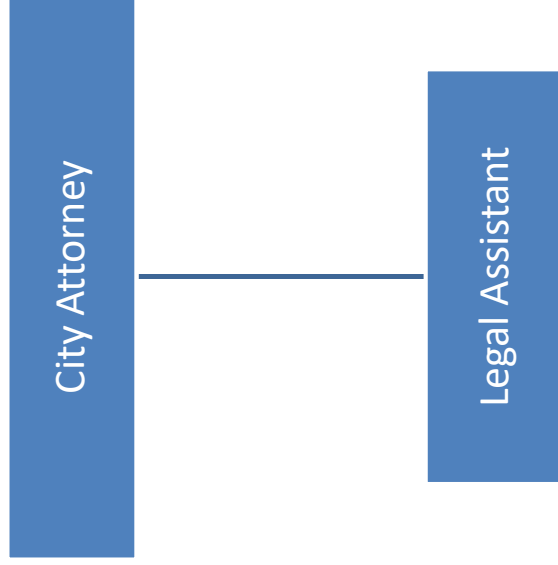
The City Attorney's office is a small but dynamic office that provides advisory and litigation services to the City. Our mission is to provide excellent and ethical legal advice, zealous legal representation for the City Council, City officers and City employees to help a growing city succeed. In furtherance of that mission the City Attorney's office reviews and advises on resolutions and ordinances, reviews all types of legal documents, supervises and coordinates outside counsel and performs such activities as the City Council may direct. The City Attorney's office also supervises and manages the Environmental Services Clean-Up Agreement team which is funded primarily by an Army contract and regionally helps to encourage the safe use of the former Fort Ord military base. Finally, the City Attorney monitors and assists in moving multiple development projects. The City Attorney participates in the League of California Cities Brown Act Committee.

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

- Fiscal Year 2022-23 the City Attorney received a beneficial decision in the Committee v. City of Seaside, et al. (Campus Town) case and a successful abatement decision and Court receiver. The City Attorney's office additionally is implementing a water strategy to move projects such as Campus Town, Ascent and Nurse's Barracks forward.
- Fiscal Year 2023-24 will see the City Attorney continuing to provide excellent advisory advice and review of documents, defend the City in litigation, promoting ongoing professional skill for staff in the City Attorney's office, assisting with the Seaside Housing Collaborative and increasing public participation in community events.



City Attorney's Office



Budget Summary City Attorney

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	2	2	2
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 393,535	\$ 440,042	\$ 484,482
Services & Supplies	\$ 477,274	\$ 639,467	\$ 588,700
Internal Services & Central Support Charges	\$ (520,234)	\$ (380,666)	\$ (789,450)
Total Expenditures	<u>\$350,575</u>	<u>\$698,843</u>	<u>\$283,732</u>
		Strategic Plan	<u>\$84,784</u>
		Regular Operations	<u>\$198,948</u>
DEPARTMENTAL REVENUES			
General Taxes	<u>\$350,575</u>	<u>\$698,843</u>	<u>\$283,732</u>
Total Revenues	<u>\$ 350,575</u>	<u>\$ 698,843</u>	<u>\$ 283,732</u>

MANAGING DEPARTMENT: City Attorney
City Attorney

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-3010-0001	SALARIES	\$ 268,085	\$ 293,077	\$ 200,335	\$ 288,154	\$ 323,832
	BENEFITS	124,597	151,165	103,002	150,440	158,241
100-3010-0006	WORKERS COMPENSATION	853	924	462	909	1,329
100-3010-1022	LEGAL SERVICES	353,097	500,000	179,160	500,000	450,000
100-3010-1023	LEGAL SERVICES - SPECIAL	111,527	100,000	74,234	100,000	100,000
100-3010-1029	TRAINING	-	3,200	-	3,200	3,200
100-3010-1030	CONSULTANT	-	25,000	-	25,000	20,000
100-3010-1033	FITNESS PROGRAM	-	1,080	-	540	1,080
100-3010-2074	BANK FEES & MISC CHARGES	4	-	-	-	-
100-3010-3095	DEPARTMENT CONSUMABLES	5,931	5,000	2,657	3,767	6,000
100-3010-4121	MEETINGS & TRAVEL	1,079	2,000	-	1,000	2,000
100-3010-4122	DUES & MEMBERSHIPS	5,400	6,000	4,351	6,000	7,000
100-3010-4123	BOOKS & PERIODICALS	240	1,000	-	500	500
	CENTRAL SERVICES AND INTERNAL CHARGES	(520,234)	(380,666)	22,603	(380,666)	(789,450)
Total		\$ 350,579	\$ 707,780	\$ 586,804	\$ 698,843	\$ 283,732

SEASIDE CITY COUNCIL PRIORITY WORKPLAN														
DEPT:	CITY ATTORNEY'S OFFICE		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	LEAD: SHERI DAMON								
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE					STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: TIMELY LEGAL ADVICE TO SUPPORT COUNCIL GOALS AND PRIORITIES		\$ -	\$ -	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:					in process				x		x	x	x
1.01			\$ -	\$ -	\$ -									
2.00	GOAL: ZEALOUSLY REPRESENT THE CITY IN LEGAL PROCEEDINGS		\$ -	\$ -	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:					in process				x	x	x	x	x
2.01			\$ -	\$ -	\$ -									
3.00	GOAL: ENSURE UP TO DATE TRAINING FOR CAO		\$ 65,405	\$ 65,405	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
3.01	Cross-Training with City Clerk's office (Assistant)		60,560	60,560	-	in process	x	x	x	x	x			
3.02	Legal Assistant to take Public Records Act Training		-	-	-	to do			x	x				
3.03	Attend Human Resources Training		2,422	2,422	-	to do			x	x				
3.04	Attend League of Cities City Attorney Training		2,422	2,422	-	to do			x	x				
4.00	GOAL: CONTINUED MANAGEMENT OF ESCA TEAM		\$ 9,690	\$ 9,690	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
4.01	Training for ESCA Team		-	-	-	in process				x	x	x		
4.02	Ensure ESCA Team coordinates and prepares City Departments for long term management obligations		9,690	9,690	-	in process				x	x	x		
5.00	GOAL: DEVELOP AND MAINTAIN EXTERNAL COUNSEL AND COMMUNITY RELATIONS		\$ 9,690	\$ 9,690	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
5.01	Establish a list of subject matter experts to assist CAO		2,422	2,422	-	in process			x	x				
5.02	Participate in League of Cities City Attorney Brown Act Committee		2,422	2,422	-	in process				x	x	x	x	x
5.03	Attend a minimum of twelve (12) Community Events/Activities		4,845	4,845	-	in process			x	x	x	x	x	x



HUMAN RESOURCES & RISK MANAGEMENT

Human Resources

Divisions

Human Resources | Risk Management

Who We Are:

The Human Resources & Risk Management Department administers a centralized, merit personnel system, including recruitment, testing, selection, and placement of employees and volunteers; classification of positions; employee relations, which includes, negotiations, grievances, disciplines and complaints; employee engagement, recognition, development and training; employee benefits administration; workers' compensation, general liability claims, contracts, and the City's insurance programs.

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

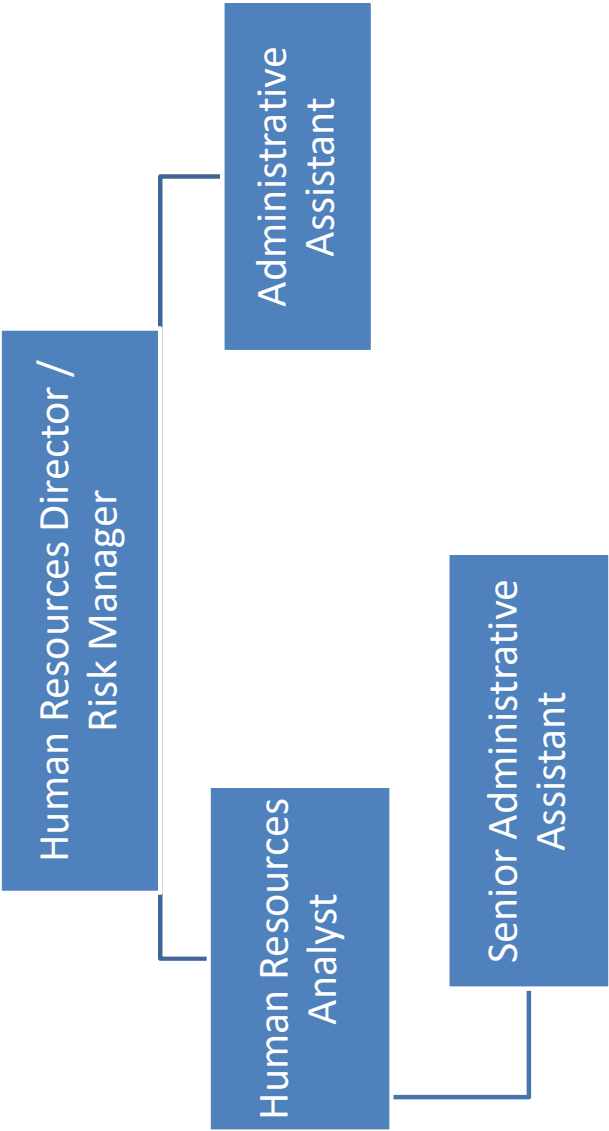
In fiscal year 2022-23, the HR Department received over 750 applications; administrated over 40 in-house and outside recruitments; processed over 55 new employees including volunteers and student interns; and managed over 50 worker's compensation claims. New Year = New Beginnings; the HR Department updated policies/requirements to reflect the 2023 changes such as, New Ordinances, Assisted in allocating more Safety, general and management positions; Successfully completed the annual Underwriting Reports for Risk Management and Seaside Sanitation District.

The fiscal year 2023-24 work plan is robust. The department will focus on maximizing HR services with the implementation of many new programs, including; HR Advantage for succession planning, Employee Talent Search, initiation has begun to become a Blue Zones Worksite. The department also plans to focus on community orientation projects and provide volunteer/free resource services. On the risk management side, the City's Cap Loss Program, done every 4 years, is underway. This audit will evaluate the City as a whole to address specific loss/liability concerns in an effort to reduce costs.



**Salary and
Benefits**

Human Resources / Risk Management Department



Budget Summary Human Resources & Risk Management

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	4	5	4
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 426,154	\$ 753,576	\$ 673,046
Services & Supplies	\$ 3,285,013	\$ 3,441,433	\$ 3,708,841
Capital Outlay and Debt	\$ -	\$ 3,000	\$ 500
Internal Services & Central Support Charges	\$ (231,987)	\$ 225,498	\$ 21,882
Total Expenditures	<u>\$3,479,180</u>	<u>\$4,423,507</u>	<u>\$4,404,269</u>
		Strategic Plan	<u>\$269,218</u>
		Regular Operations	<u>\$4,135,051</u>
DEPARTMENTAL REVENUES			
Internal Service Fund	\$ 3,238,103	\$ 3,719,131	\$ 3,893,470
General Taxes	<u>\$241,076</u>	<u>\$704,376</u>	<u>\$510,799</u>
Total Revenues	<u>\$ 3,479,180</u>	<u>\$ 4,423,507</u>	<u>\$ 4,404,269</u>

MANAGING DEPARTMENT: Human Resources & Risk Management**Human Resources**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-2031-0001	SALARIES	\$ 217,919	\$ 457,784	\$ 347,890	\$ 450,094	\$ 445,274
100-2031-0002	OVERTIME	38	500	448	492	500
	BENEFITS	154,068	302,575	174,324	299,901	223,514
100-2031-0006	WORKERS COMPENSATION	1,977	2,143	1,071	2,107	3,082
100-2031-0020	PART-TIME HOURLY WAGES	51,800	-	1,824	-	-
100-2031-1028	TRAINING (CITYWIDE)	17,612	50,000	4,941	25,294	15,000
100-2031-1029	TRAINING AND EDUCATION	1,404	6,000	6,286	6,190	3,500
100-2031-1030	CONSULTANT	143,730	105,000	50,665	87,764	50,000
100-2031-1033	FITNESS PROGRAM	353	675	745	983	675
100-2031-1037	EMPLOYEE RECOGNITION	3,562	5,000	3,926	3,784	8,000
100-2031-1038	EMPLOYEE ASSISTANCE PROGRAM	9,133	10,000	8,403	12,040	10,000
100-2031-2064	PERSONNEL RECRUITMENT	119,222	120,000	8,564	63,998	90,000
100-2031-2065	POLICE & FIRE EXAMS	4,082	3,500	391	3,500	2,200
100-2031-2074	BANK FEES & MISC CHARGES	19	-	19	19	-
100-2031-3092	STATIONARY SUPPLIES	326	-	35	-	-
100-2031-3095	DEPARTMENT CONSUMABLES	2,320	3,500	306	1,985	1,000
100-2031-3102	COMPUTER SUPPLIES	728	3,500	639	2,389	3,500
100-2031-4121	MEETINGS AND TRAVEL	-	1,000	258	758	1,000
100-2031-4122	DUES AND MEMBERSHIPS	575	1,000	920	1,000	1,000
100-2031-4123	BOOKS AND PERIODICALS	1,104	1,500	1,152	750	1,500
100-2031-4124	MAIL SERVICES	112	150	39	114	150
100-2031-7207	VOLUNTEER PROGRAM	-	1,500	-	-	1,500
100-2031-7208	SAFETY COMMITTEE	-	2,000	-	-	500
100-2031-8187	DEPARTMENT EQUIPMENT	-	6,000	-	3,000	500
	CENTRAL SERVICES AND INTERNAL CHARGES	(574,652)	(127,447)	24,983	(127,447)	(212,215)
Total		\$ 155,430	\$ 955,881	\$ 637,829	\$ 838,713	\$ 650,181

MANAGING DEPARTMENT: Human Resources & Risk Management**Insurance**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
502-5120-1022	LEGAL SERVICES	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
502-5120-1029	TRAINING AND EDUCATION	2,028	2,500	-	-	2,500
502-5120-1030	CONSULTANT	-	1,000	-	-	1,000
502-5120-2086	TAIL CLAIMS RESERVE	123,949	-	-	-	-
502-5120-2088	JUDGEMENTS/DAMAGES	934	21,300	15,426	23,140	-
502-5120-2090	INSURANCE	1,196,784	1,093,243	1,094,111	1,094,111	1,031,411
502-5120-2091	WORKERS COMPENSATION DEPOSIT	1,609,797	2,092,274	2,092,274	2,092,274	2,454,080
502-5120-2097	TAIL CLAIMS	47,612	75,000	14,883	22,324	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	342,665	352,945	-	352,945	234,097
Total		\$ 3,323,769	\$ 3,639,262	\$ 3,216,694	\$ 3,584,794	\$ 3,754,088

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	HUMAN RESOURCES/RISK MANAGEMENT			FY 2023-24	FY 2023-24	LEAD: SAMANTHA ALCARAZ SAKHRANI							
GOAL	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
ACTIO NS		\$ 161,531	\$ 161,531	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.00	GOAL: Focus on maximizing HR services; PURPOSE/OBJECTIVE:				to do					x			
1.01	Create and Implement HR Advantage (aka Succession Planning)	\$ 10,769	10,769	-	to do					x			
1.02	Implement an Employee Onboarding Plan (For Department Heads)	\$ 21,537	21,537	-	to do					x			
1.03	Become a Blue Zone Worksite	\$ 10,769	10,769	-	to do					x			
1.04	Create & Build an Approach to Strategic Management & Strategic Fit	\$ 21,537	21,537	-	to do					x			
1.05	Create & Implement an Internal Talent Search Strategy Plan	\$ 21,537	21,537	-	to do					x			
1.06	Implement Extensive & relevant training and Management Development activities and Performance Management processes	\$ 21,537	21,537	-	to do					x			
1.07	Create and Implement high-involvement work practices	\$ 10,769	10,769	-	to do					x			
1.08	Provide a Learning & Development Program	\$ 21,537	21,537	-	to do					x			
1.09	Create & Implement Employee Well Being	\$ 21,537	21,537	-	to do					x			
2.00	GOAL: Manage a Robust Risk Management Program	\$ 64,612	\$ 64,612	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
2.01	Implement Training to Address Specific Loss Concerns	\$ 21,537	21,537	-	to do						x		
2.02	Address Capital Action Items	\$ 21,537	21,537	-	to do							x	
2.03	Develop Crisis Communication Action Plan	\$ 21,537	21,537	-	to do								x
3.00	GOAL: Streamline Business Processes & Practices	\$ 43,075	\$ 43,075	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
3.01	Evaluate Electronic Personal Records Systems	\$ 21,537	21,537	-	to do					x			
3.02	Re-Evaluate Current Job Descriptions, Salary and FLSA Status	\$ 21,537	21,537	-	to do					x			



FINANCE DEPARTMENT

Finance

Divisions

Finance | Information Services

Who We Are:

The Finance Department is divided into two divisions: Finance and Management Information Services. The department provides a variety of support services to the residents of Seaside, city employees, and departments.

Residents: Our priority....

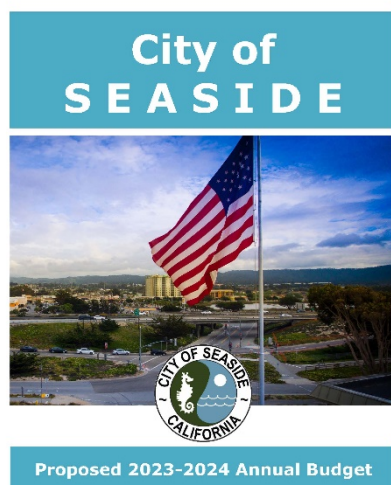
Our staff ensures accuracy and time efficiency in paying City employees, assisting departments in acquiring services, equipment, and supplies and documenting and processing payments.

We are responsible for the financial management, reporting, budgeting, accounting, grant management, debt management, payroll, purchasing, and auditing services for all the City funds. Our responsibility is to ensure fiscal resources are accounted for in accordance with established procedures in order to make informed decisions in a precise and prompt manner.

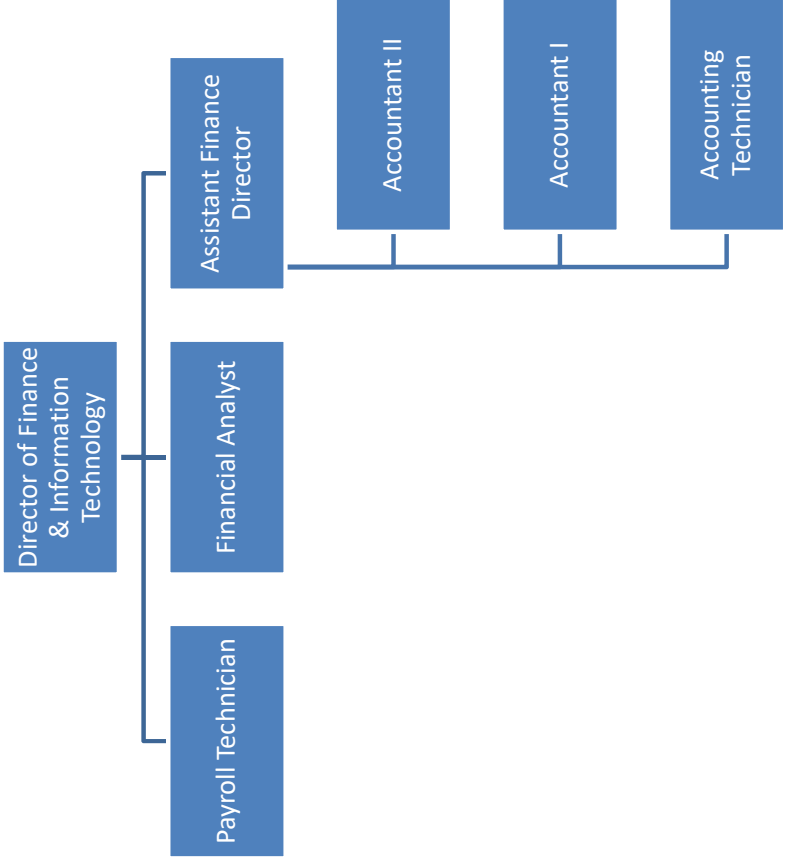
Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

The Finance department had a successful year with many accomplishments: The department issued an RFP and transitioned to a new external audit firm, implemented a 115 Trust and funding policy, integrated the Strategic Plan into the budget document, and received the GFOA budget award for the FY 2022-23 budget. The department successfully financed a fire engine and street sweeper with favorable terms. The department achieved full staffing, achieved a goal for daily deposits and achieved a goal for a 30 day turnaround on the bank reconciliation.

Goals for fiscal year 2023-24 include: Developing a Budget in Brief document, increasing the City's investment portfolio diversity, facilitating bond financing discussions for the planned second Fire Station and exploring options for management of the newly formed CFD.



Finance Department



Budget Summary Finance Department

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	8	9	9
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 1,092,357	\$ 1,271,225	\$ 1,510,610
Services & Supplies	\$ 639,349	\$ 724,106	\$ 651,150
Capital Outlay and Debt	\$ 2,771,820	\$ 2,400,762	\$ 2,303,766
Internal Services & Central Support Charges	\$ (916,399)	\$ (752,600)	\$ (938,802)
Total Expenditures	<u>\$3,587,127</u>	<u>\$3,643,492</u>	<u>\$3,526,724</u>
		Strategic Plan	<u>\$99,252</u>
		Regular Operations	<u>\$3,427,471</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 202,906	\$ 290,540	\$ 393,195
Special Revenue Fund	\$ 52,875	\$ 52,000	\$ 50,000
Debt Service Fund	\$ 778,293	\$ 812,155	\$ 766,462
Enterprise Fund	\$ 337,334	\$ 338,810	\$ 334,559
Internal Service Fund	\$ 751,376	\$ 832,814	\$ 633,135
Successor Agency Funds	\$ 129,608	\$ 282,452	\$ 6,865
Grants and Other Revenue	\$ 65,994	\$ 47,968	\$ 65,965
General Taxes	<u>\$1,268,740</u>	<u>\$986,753</u>	<u>\$1,276,543</u>
Total Revenues	<u>\$ 3,587,127</u>	<u>\$ 3,643,492</u>	<u>\$ 3,526,724</u>

MANAGING DEPARTMENT: Finance

Finance Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-5110-0001	SALARIES	\$ 568,635	\$ 710,373	\$ 456,234	\$ 698,439	\$ 832,491
100-5110-0002	OVERTIME	544	1,500	1,810	1,475	1,500
	BENEFITS	192,643	228,453	146,117	225,619	301,213
100-5110-0006	WORKERS COMPENSATION	3,456	3,746	1,873	3,683	5,389
100-5110-1015	BENEFITS ADMINISTRATION	21,094	22,000	13,415	24,415	24,000
100-5110-1025	CITY AUDIT	44,388	44,500	38,925	44,500	51,600
100-5110-1029	TRAINING & EDUCATION	3,128	8,800	4,493	8,800	6,800
100-5110-1030	CONSULTANT	121,797	110,000	36,928	110,000	64,500
100-5110-1033	FITNESS PROGRAM	495	3,240	520	1,985	3,240
100-5110-1040	PROPERTY TAX ADMIN FEES	23,064	-	-	-	24,000
100-5110-2043	TEMPORARY CONTRACT SERVICES	39,202	22,000	2,352	2,352	-
100-5110-2044	COPIER SERVICES	6,972	8,500	4,753	7,864	8,200
100-5110-2053	OUTSIDE PRINTING SERVICE	2,011	3,000	3,684	5,184	5,000
100-5110-2074	BANK FEES & MISC CHARGES	53,542	12,000	36,703	31,476	29,800
100-5110-2078	OTHER EXPENSE	3,789	2,500	62	1,312	2,500
100-5110-3095	DEPARTMENT CONSUMABLES	7,921	10,000	7,178	9,458	10,000
100-5110-3102	COMPUTER SUPPLIES	-	68,000	738	68,000	5,000
100-5110-4121	MEETINGS & TRAVEL	649	2,000	159	1,159	-
100-5110-4122	DUES & MEMBERSHIP	1,445	1,400	550	1,400	2,000
100-5110-4123	BOOKS & PERIODICALS	-	500	-	250	250
100-5110-4124	MAIL SERVICES	15,134	15,000	12,126	15,990	15,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(1,059,607)	(901,631)	32,736	(901,631)	(1,075,811)
Total		\$ 50,301	\$ 375,881	\$ 801,355	\$ 361,731	\$ 316,672

MANAGING DEPARTMENT: Finance Department**AMP PEG Fees**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
291-2010-1047	AMP - PRODUCTION & BROADCAST	\$ 43,561	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Total		\$ 43,561	\$ 50,000	\$ -	\$ 50,000	\$ 50,000

MANAGING DEPARTMENT: Finance Department**POB**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 200	\$ 206	\$ -	\$ 206	\$ 220
355-5110-9602	PRINCIPAL PAYMENTS	625,000	690,000	-	690,000	680,000
355-5110-9605	INTEREST PAYMENTS	150,262	115,987	57,993	115,987	78,147
355-5110-9606	OTHER DEBT SERVICE EXPENSES	2,911	3,074	-	3,074	2,900
Total		\$ 778,373	\$ 809,267	\$ 57,993	\$ 809,267	\$ 761,267

MANAGING DEPARTMENT: Finance Department**Cutino Bond**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 392	\$ 404	\$ -	\$ 404	\$ 241
356-5110-9602	PRINCIPAL PAYMENTS	195,000	200,000	-	200,000	200,000
356-5110-9605	INTEREST PAYMENTS	182,169	174,369	87,184	174,369	174,369
356-5110-9606	OTHER DEBT SERVICE EXPENSES	3,003	1,750	1,925	1,750	1,750
Total		\$ 380,564	\$ 376,523	\$ 89,109	\$ 376,523	\$ 376,360

MANAGING DEPARTMENT: Finance Department**Measure X Bond**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 119	\$ 123	\$ -	\$ 123	\$ 220
357-5110-9602	PRINCIPAL PAYMENTS	235,000	245,000	-	245,000	245,000
357-5110-9605	INTEREST PAYMENTS	404,100	394,700	197,350	394,700	394,700
357-5110-9606	OTHER DEBT SERVICE EXPENSES	3,003	1,750	1,925	1,750	1,750
Total		\$ 642,222	\$ 641,573	\$ 199,275	\$ 641,573	\$ 641,670

MANAGING DEPARTMENT: Finance Department

Golf Course

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 11,525	\$ 11,871	\$ -	\$ 11,871	\$ 11,917
405-5110-9602	PRINCIPAL PAYMENTS	-	130,000	120,000	130,000	130,000
405-5110-9603	DEPRECIATION EXPENSE	145,089	-	-	-	-
405-5110-9605	INTEREST PAYMENTS	226,297	213,038	108,656	213,038	213,038
405-5110-9606	OTHER EXPENSES	2,588	2,100	2,350	-	2,100
Total		\$ 385,500	\$ 357,008	\$ 231,006	\$ 354,908	\$ 357,055

MANAGING DEPARTMENT: Finance Department

IT

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
503-4010-0001	SALARIES	\$ 219,047	\$ 224,725	\$ 161,545	\$ 233,342	\$ 247,380
503-4010-0002	OVERTIME	123	-	-	-	-
	BENEFITS	107,988	119,567	80,651	107,996	119,041
503-4010-0006	WORKERS COMPENSATION	2,153	2,334	1,167	1,685	3,357
503-4010-1029	TRAINING & EDUCATION	-	3,200	-	-	2,500
503-4010-1030	CONSULTANT	6,748	27,000	1,500	2,250	6,500
503-4010-1033	FITNESS PROGRAM	-	1,080	-	-	-
503-4010-3095	DEPARTMENT CONSUMABLES	8	500	390	585	500
503-4010-3102	COMPUTER SUPPLIES	163,263	225,000	124,522	158,258	185,000
503-4010-5132	TELEPHONE	36,934	35,000	23,896	35,844	36,000
503-4010-5135	MOBILE COMMUNICATIONS	11,364	12,000	3,588	5,382	5,000
503-4010-5138	DATA COMMUNICATION	69,687	70,000	45,504	68,256	70,000
503-4010-8182	COMPUTER EQUIPMENT	79,791	50,000	35,328	50,000	-
503-4010-8187	DEPARTMENT EQUIPMENT	(45,761)	60,000	43,983	65,975	40,000
	CENTRAL SERVICES AND INTERNAL CHARGES	89,908	94,131	16,453	94,131	84,332
503-4010-9603	DEPRECIATION EXPENSE	33,263	-	-	-	-
Total		\$ 774,516	\$ 924,538	\$ 538,527	\$ 823,705	\$ 799,609

MANAGING DEPARTMENT: Finance Department**SA Capital**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
961-9610-1022	LEGAL SERVICES	\$ -	\$ 5,000	\$ -	\$ -	\$ -
961-9610-1041	PROPERTY TAXES/ASSESSMENTS	2,023	4,000	1,569	2,353	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,167	1,202	-	1,202	226
Total		\$ 3,190	\$ 10,202	\$ 1,569	\$ 3,555	\$ 4,226

MANAGING DEPARTMENT: Finance Department**LMIHF**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	38	39	-	39	3
Total		\$ 38	\$ 39	\$ -	\$ 39	\$ 3

MANAGING DEPARTMENT: Finance Department**SA Merged Capital Project**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	BENEFITS	\$ 64	\$ -	\$ -	\$ -	\$ -
971-9710-1022	LEGAL SERVICES	4,345	-	-	-	-
971-9710-1041	PROPERTY TAXES/ASSESSMENTS	42	-	42	42	-
	CENTRAL SERVICES AND INTERNAL CHARGES	1,104	1,137	-	1,137	13
971-9710-9599	RENTAL PROPERTY EXP & MAINT	642	-	146	293	-
971-9710-9604	AMORTIZATION EXPENSE	108,830	-	-	-	-
Total		\$ 115,027	\$ 1,137	\$ 188	\$ 1,472	\$ 13

MANAGING DEPARTMENT: Finance Department**SA Merged Debt Service**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 38,732	\$ 39,894	\$ -	\$ 39,894	\$ 39,481
972-9710-9603	DEPRECIATION EXPENSE	518,765	-	-	-	-
972-9710-9604	FEES & EXPENSES	3,049	-	1,875	-	-
972-9710-9807	2014 BOND PRINCIPAL PAYMENT	-	245,000	115,000	115,000	120,000
972-9710-9809	2014 BOND INTEREST EXPENSE	28,152	63,388	33,131	63,388	57,513
Total		\$ 588,698	\$ 348,281	\$ 150,006	\$ 218,281	\$ 216,994

MANAGING DEPARTMENT: Finance Department**SA Merged LMIHF**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	BENEFITS	\$ 209	\$ -	\$ 13	\$ -	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	23	24	-	24	356
973-9710-9526	AFFORDABLE HOUSING	2,818	2,500	727	1,455	1,500
973-9710-9599	RENTAL PROPERTY EXP & MAINT	441	250	480	960	1,000
Total		\$ 3,491	\$ 2,774	\$ 1,221	\$ 2,438	\$ 2,856

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	FINANCE					LEAD: VICTOR DAMIANI							
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Improve Budget Document	\$ 22,817	\$ 22,817	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
1.01	Improve budget document to include budget in brief	22,817	22,817	-	to do			x	x				
1.02	Integrate Strategic Plan into budget document	-	-	-	ongoing			x	x				
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
2.00	GOAL: Long Term Financial Management	\$ 19,394	\$ 19,394	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
2.01	Increase Investment portfolio diversity	19,394	19,394	-	to do					x	x		
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
3.00	GOAL: Provide Financing Solutions	\$ 57,042	\$ 57,042	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
3.01	Fire Station # 2 Bond Financing	47,915	47,915	-	to do					x	x	x	
3.02	Hire consultant for CFD management	9,127	9,127	-	to do						x	x	



***COMMUNITY, HOUSING, &
ECONOMIC DEVELOPMENT***

Economic Development & Community Planning

Divisions

Economic Development | Community Development | Housing

Who We Are:

The Economic Development stimulates business and development activity, to provide employment and tax revenue opportunities for Seaside. Community development aligns land use policies to meet the needs of the community. CDBG federal grant funds are utilized for public service, eligible capital projects, and new as of 2020, to help the community respond to COVID. Housing works with developers on affordable housing issues, promotes ADUs and other affordable housing programs, as well as rental assistance programs.

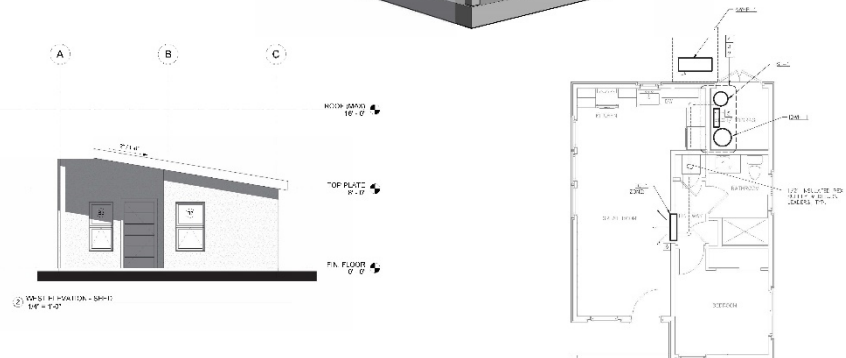
Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

Notable accomplishments achieved during Fiscal Year 2023 include convening the Seaside Housing Collaborative, initiating implementation of the CalHome ADU Loan Program, commencing the disbursement of the last round of Emergency Rental and Utility Assistance Program funds, and increasing the Housing Division's capacity by hiring a Housing Program Manager.

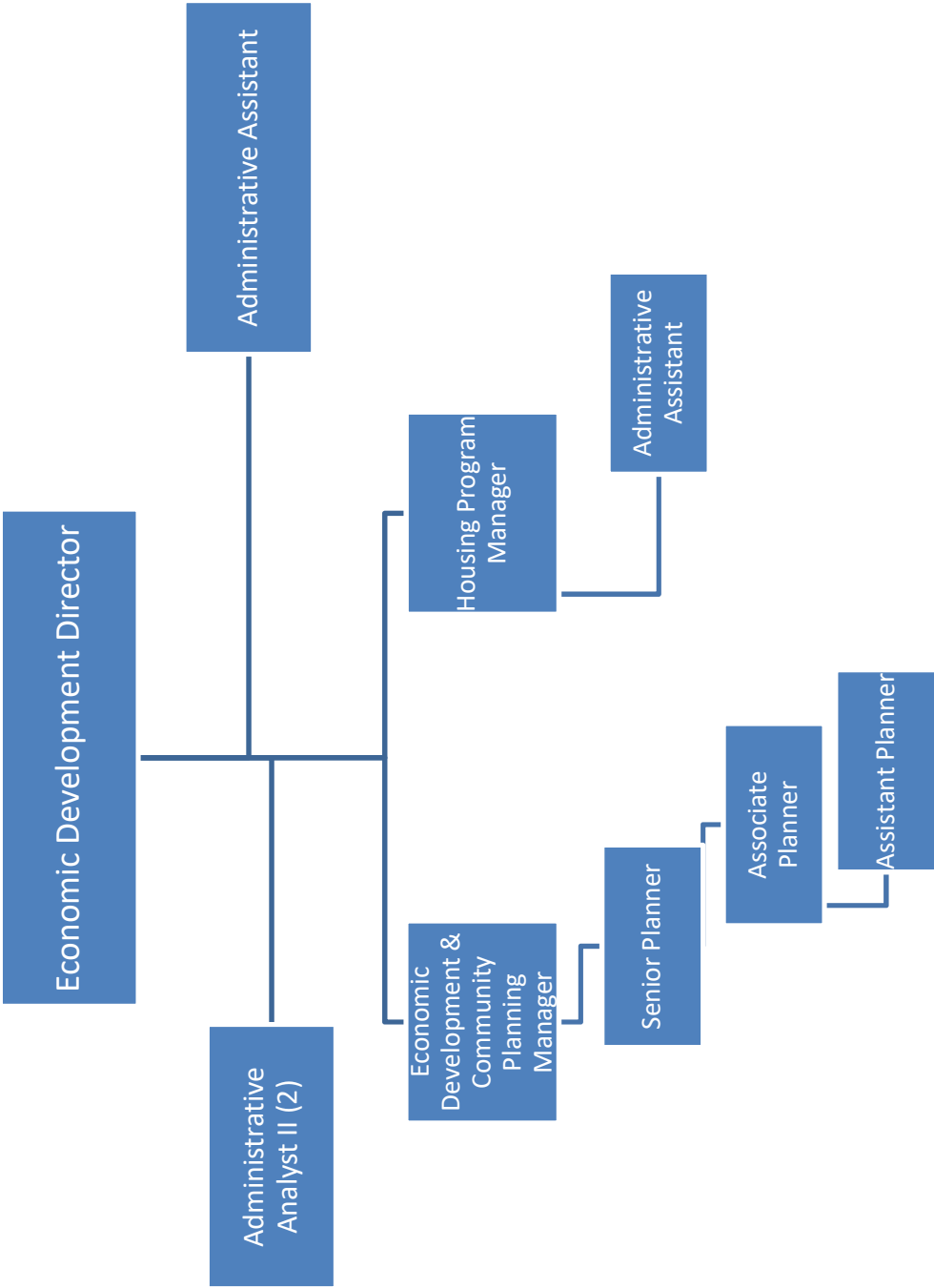
Fiscal Year 2024's strategic goals include the completion of the City's 2023-2031 Housing Element along with robust community engagement. The Housing Division also looks forward to issuing ten CalHome ADU Loans to ten qualifying households for the production or rehabilitation of ten ADUs. Likewise, the Housing Division will continue to support the Seaside Housing Collaborative, explore new housing programs and grants to expand the availability and affordability of Seaside's housing.

DESIGN OPTIONS

OPTION ONE - GABLE ROOF WITH STORAGE LOFT



Economic Development & Community Planning Department



Budget Summary Economic & Community Development

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	9	10	10
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 1,131,860	\$ 1,625,163	\$ 1,844,833
Services & Supplies	\$ 2,897,584	\$ 3,767,082	\$ 707,834
Capital Outlay and Debt	\$ 744,088	\$ 235,747	\$ 906,000
Internal Services & Central Support Charges	\$ 59,741	\$ (335,967)	\$ (420,033)
Total Expenditures	<u>\$4,833,271</u>	<u>\$5,292,025</u>	<u>\$3,038,634</u>
		Strategic Plan	<u>\$1,480,724</u>
		Regular Operations	<u>\$1,557,909</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 70,074	\$ 69,009	\$ 89,817
Special Revenue Fund	\$ 665,012	\$ 530,956	\$ 1,262,191
Grants and Other Revenue	\$ 1,426,090	\$ 370,078	\$ 33,956
General Taxes	<u>\$2,672,096</u>	<u>\$4,321,983</u>	<u>\$1,652,669</u>
Total Revenues	<u>\$ 4,833,271</u>	<u>\$ 5,292,025</u>	<u>\$ 3,038,634</u>

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Community development Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-7110-0001	SALARIES	\$ 92,005	\$ 115,829	\$ 72,899	\$ 113,883	\$ 135,537
100-7110-0002	OVERTIME	68	-	125	-	-
	BENEFITS	101,476	87,883	80,735	86,562	102,698
100-7110-0006	WORKERS COMPENSATION	1,206	1,308	654	1,286	1,881
100-7110-0020	PART-TIME HOURLY WAGES	33,999	114,298	18,996	112,378	112,840
100-7110-1029	TRAINING & EDUCATION	-	2,600	-	-	15,000
100-7110-1030	CONSULTANT	-	25,000	-	25,000	165,000
100-7110-1033	FITNESS PROGRAM	-	1,080	-	-	1,080
100-7110-2044	COPIER SERVICES	-	-	-	-	4,000
100-7110-2053	OUTSIDE PRINTING SERVICE	-	-	-	-	5,000
100-7110-2073	SUBCONTRACTED WORK	-	30,000	-	30,000	-
100-7110-2074	BANK FEES & MISC CHARGES	165	-	-	-	-
100-7110-3092	STATIONARY SUPPLIES	-	-	-	-	2,000
100-7110-3095	DEPARTMENT CONSUMABLES	2,030	2,000	1,652	2,000	2,000
100-7110-3102	COMPUTER SUPPLIES	1,041	3,500	738	2,488	10,000
100-7110-4121	MEETINGS & TRAVEL	20	250	-	125	8,000
100-7110-4122	DUES & MEMBERSHIP	-	-	-	-	25,000
100-7110-4123	BOOKS & PERIODICALS	1	-	-	-	-
100-7110-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	25,032	-	-	-	-
100-7110-8187	DEPARTMENT EQUIPMENT	30,300	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(203,163)	(509,213)	11,256	(509,213)	(647,111)
Total		\$ 84,181	(\$ 125,465)	\$ 187,055	(\$ 135,491)	(\$ 57,074)

MANAGING DEPARTMENT: Community, Housing, & Economic Development

Planning & Zoning

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-7310-0001	SALARIES	\$ 187,187	\$ 439,226	\$ 196,519	\$ 431,847	\$ 309,619
	BENEFITS	108,524	157,522	100,159	156,086	152,039
100-7310-0006	WORKERS COMPENSATION	14,287	15,486	7,743	15,226	22,278
100-7310-0020	PART-TIME HOURLY WAGES	42,050	112,709	29,640	110,815	119,573
100-7310-1029	TRAINING & EDUCATION	2,000	7,500	149	7,500	-
100-7310-1033	FITNESS PROGRAM	656	1,620	739	1,459	1,620
100-7310-1035	CONSULTANT - GENERAL PLAN	-	60,000	-	60,000	40,000
100-7310-1046	CONSULTANT - HOUSING ELEMENT	-	180,000	99,015	180,000	20,000
100-7310-2040	MARKETING MATERIALS	3,430	5,430	-	2,715	2,500
100-7310-2044	COPIER SERVICES	197	500	-	250	-
100-7310-2053	OUTSIDE PRINTING SERVICE	-	500	-	250	-
100-7310-2063	PUBLISHING & LEGAL ADVERTISIN	1,586	1,903	1,051	2,003	2,000
100-7310-3092	STATIONARY SUPPLIES	58	300	32	182	-
100-7310-3095	DEPARTMENT CONSUMABLES	1,326	1,929	317	1,199	10,000
100-7310-3102	COMPUTER SUPPLIES	9,115	1,250	820	1,325	20,000
100-7310-4121	MEETINGS & TRAVEL	-	500	-	250	-
100-7310-4122	DUES & MEMBERSHIP	1,719	1,725	-	863	-
100-7310-4123	BOOKS AND PERIODICALS	32	250	-	125	-
100-7310-8184	SUSTAINABILITY & CLIMATE ACTION PLAN	-	120,000	-	120,000	-
100-7310-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	-	30,000	17,693	30,000	-
	CENTRAL SERVICES AND INTERNAL CHARGES	139,902	54,671	20,033	54,671	62,543
Total		\$ 512,069	\$ 1,193,022	\$ 473,910	\$ 1,176,766	\$ 762,173

MANAGING DEPARTMENT: Community, Housing, & Economic Development

Economic Development

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-7410-0001	SALARIES	\$ 258,429	\$ 316,584	\$ 210,881	\$ 311,265	\$ 398,366
	BENEFITS	103,660	172,536	92,038	171,163	144,362
100-7410-0006	WORKERS COMPENSATION	1,742	1,888	944	1,856	2,716
100-7410-0020	PART-TIME HOURLY	-	29,893	-	29,391	61,580
100-7410-1029	TRAINING AND EDUCATION	2,392	2,500	2,246	2,500	-
100-7410-1030	CONSULTANT	96,781	60,000	34,780	60,000	25,000
100-7410-1033	FITNESS PROGRAM	180	1,215	198	671	1,215
100-7410-1041	PROPERTY EXPENSE	446	-	-	-	-
100-7410-2040	MARKETING MATERIALS	7,343	8,000	-	-	10,000
100-7410-2044	COPIER SERVICES	3,064	3,000	1,578	2,684	-
100-7410-2074	BANK FEES & MISC CHARGES	-	-	4	4	-
100-7410-2085	PROPERTY EXPENSE	1,245,154	2,767,300	2,739,547	2,767,300	-
100-7410-3095	DEPARTMENT CONSUMABLES	3,323	4,000	715	2,715	4,000
100-7410-3102	COMPUTER SUPPLIES	523	1,000	-	500	100,000
100-7410-4121	MEETINGS AND TRAVEL	289	1,500	143	893	-
100-7410-4122	DUES & MEMBERSHIPS	9,138	9,000	3,865	9,000	-
100-7410-4123	BOOKS & PERIODICALS	6	300	-	150	-
100-7410-4201	UTILITY ASSISTANCE PRGM	55,968	-	1,098	53,861	-
100-7410-4202	RENTAL ASSISTANCE PGRM	1,035,436	-	45,812	276,139	-
100-7410-4204	LANDMARK SIGNAGE	-	15,000	-	-	-
100-7410-4207	SATELLITE OFFICE	44,179	42,000	20,780	13,900	42,000
100-7410-4208	FACADE IMPROVEMENT PRGM	59,792	90,208	8,164	-	35,000
100-7410-5133	WATER	21	-	-	-	-
100-7410-7185	BROADWAY EVENTS	-	36,492	-	-	35,000
	CENTRAL SERVICES AND INTERNAL CHARGES	100,287	93,939	24,056	93,939	94,993
Total		\$ 3,028,153	\$ 3,656,354	\$ 3,186,848	\$ 3,797,931	\$ 954,231

MANAGING DEPARTMENT: Community, Housing, & Economic Development

Community Development Block Grant

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
200-5410-0001	SALARIES	\$ 23,266	\$ -	\$ 13,436	\$ -	\$ -
	BENEFITS	7,733	1,508	370	534	3,049
200-5410-0006	WORKERS COMPENSATION	237	257	129	186	370
200-5410-0020	PART-TIME HOURLY WAGES	-	21,180	-	-	41,053
200-5410-1025	CITY AUDIT	-	4,350	5,500	4,350	5,000
200-5410-1030	CONSULTANT	17,445	20,000	3,825	20,000	20,000
200-5410-2063	PUBLISHING & LEGAL ADVERTISIN	2,604	2,000	1,091	1,636	5,000
200-5410-7167	COMMUNITY PARTNERSHP FOR YOUTH	10,518	-	-	-	-
200-5410-7180	CV3 - All programs	172,413	110,000	44,628	-	-
200-5410-7192	LEGAL SERVICES FOR SENIORS	10,518	13,152	6,172	13,152	12,086
200-5410-7194	VILLAGE PROJECT	10,167	-	-	-	-
200-5410-7197	GIRLS, INC.	5,609	13,152	10,445	13,152	12,086
200-5410-7400	GREATER VICTORY TEMPLE - COMMUNITY PROJECT	10,510	13,152	6,240	13,152	12,086
200-5410-7401	ACTION COUNCIL (PALENKE)	10,518	-	-	-	-
200-5410-7402	ECHO	5,421	9,390	4,154	9,390	9,390
200-5410-7403	MEALS ON WHEELS OF THE MONT PENIN	7,012	13,152	8,081	13,152	12,086
200-5410-7600	VETERANS TRANSITION RENOVATION	-	83,974	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	8,253	7,401	3,701	7,401	5,740
200-5410-9814	PARKS IMPRV TRANS TO FUND 342	71,323	625,177	1,320	-	-
200-5410-9819	BOYS & GIRLS CLUB FAC IMPROV	20,000	50,000	-	50,000	50,000
200-5410-9820	COMMUNITY HUMAN SVCS FAC IMPRO	56,913	40,000	-	40,000	40,000
200-5410-9827	GATHERING FOR WOMEN - MONTEREY	-	10,000	4,925	10,000	10,000
Total		\$ 450,460	\$ 1,037,846	\$ 114,016	\$ 196,105	\$ 237,946

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Affordable Housing

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
246-2010-0001	SALARIES	\$ 120,317	\$ 125,879	\$ 45,143	\$ 65,207	\$ 167,713
	BENEFITS	34,837	28,081	11,540	15,349	65,243
246-2010-1033	FITNESS PROGRAM	-	540	-	-	-
246-2010-4208	PROGRAM COSTS	11,044	20,000	10,783	20,000	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	13,866	10,853	5,427	10,853	23,050
Total		\$ 180,064	\$ 185,353	\$ 72,893	\$ 111,409	\$ 276,005

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Merged Housing

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
297-7993-1030	CONSULTANT	\$ 3,200	\$ -	\$ -	\$ -	\$ 15,000
297-7993-1041	PROPERTY TAXES/ASSESSMENT	330	100	63	100	100
297-7993-2078	OTHER EXPENSE	244	500	126	500	500
297-7993-2085	PROPERTY EXPENSE	501,360	-	-	-	-
297-7993-3102	COMPUTER SUPPLIES	2,989	5,000	1,718	2,577	3,000
297-7993-7603	AFF HSNG LOW INTEREST LOAN	-	750,000	-	-	750,000
297-7993-8187	DEPARTMENT EQUIPMENT	842	2,000	115	500	500
297-7993-8202	HOUSING NON-PROFIT	2,649	500,000	-	50,000	50,000
297-7993-8203	ADU PROJECTS	-	80,000	-	80,000	-
	CENTRAL SERVICES AND INTERNAL CHARGES	6,195	6,381	-	6,381	40,752
297-7993-9599	RENTAL PROPERTY EXP & MAINT	60,702	60,000	2,624	5,247	5,500
Total		\$ 578,509	\$ 1,403,981	\$ 4,645	\$ 145,305	\$ 865,352

SEASIDE CITY COUNCIL PRIORITY WORKPLAN																	
DEPT: COMMUNITY & ECONOMIC DEVELOPMENT/HOUSING					LEAD: ANDREW MYRICK												
GOAL ACTION NS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE					TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Complete 2040 General Plan					\$ 94,960	\$ 54,960	\$ 40,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
1.01	Develop Climate Action Plan					94,960	54,960	40,000	to do							x	
2.00	GOAL: Continuously Review and Update City Regulations to Reflect Council Priorities and Changes in State Law					\$ 768,802	\$ 18,802	\$ 750,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
2.01	Request adoption of the ADU Ordinance					768,802	18,802	750,000	to do				x				
GOAL ACTION NS	CC PRIORITY: VIBRANT LOCAL ECONOMY					TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
3.00	GOAL: Ensure Efficient Processing of Planning Development Permit Applications					\$ 27,480	\$ 27,480	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
3.01	Relocate Planning Staff to City Hall from Seaside Creates Office					27,480	27,480	-	to do				x				
GOAL ACTION NS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE					TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
4.00	GOAL: Support Housing Availability and Affordability					\$ 107,316	\$ 72,316	\$ 35,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
4.01	Update Housing Element and Obtain Approval from HCD (includes funding, CalHOME ADU Loan & PHLA funding for Affordable housing)					107,316	72,316	35,000	to do				x				x
GOAL ACTION NS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE					TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
5.00	GOAL: Identify City-Owned Properties Suitable for Housing Development					\$ 91,658	\$ 36,158	\$ 55,500		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
5.01	Identify City-Owned Properties Suitable for Housing Development					91,658	36,158	55,500	to do							x	
GOAL ACTION NS	CC PRIORITY: VIBRANT LOCAL ECONOMY					TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
6.00	GOAL: Support Efforts to Maintain a Vibrant Downtown					\$ 235,751	\$ 235,751	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:																
6.01	Reestablish Business Outreach Program with Economic Development focus					99,796	99,796	-	to do				x				
6.02	Review and Implement as Appropriate Recommendations from Downtown Parking Study					54,960	54,960	-	to do				x				
6.03	Identify Potential Reuse/Redevelopment of City-Owned Parcels					80,994	80,994	-	in process					x			

SEASIDE CITY COUNCIL PRIORITY WORKPLAN																	
DEPT:		COMMUNITY & ECONOMIC DEVELOPMENT/HOUSING				LEAD: ANDREW MYRICK											
GOAL	ACTIO	CC PRIORITY: VIBRANT LOCAL ECONOMY				TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
NS																	
7.00		GOAL: Support the Future Growth of Seaside				\$ 80,994	\$ 80,994	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:															
7.01		Complete remediation & sell Campus Town Phase 1a properties to KB Bakewell Co.				18,802	18,802	-	to do			x					
7.02		Begin remediation on Campus Town Phase 2				8,678	8,678	-	to do			x					
7.03		Facilitate Potential Courthouse Project				8,678	8,678	-	to do								x
7.04		Initiate Visioning Process for the Main Gate Parcel				44,836	44,836	-	to do					x			
GOAL	ACTIO	CC PRIORITY: VIBRANT LOCAL ECONOMY				TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
NS																	
8.00		GOAL: Support Economic Growth Within the City of Seaside				\$ 73,762	\$ 73,762	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:															
8.01		Identify Partners and Resources to Support Workforce Development, with a Focus on Job Skills Training				27,480	27,480	-	to do					x			
8.02		Review Water Credit Allocation Program and Prepare Recommendations to Facilitate Continued Business Growth in the City				18,802	18,802	-	to do				x				
8.03		Establish Business Ambassador Program				27,480	27,480	-	to do					x			



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BUILDING & CODE ENFORCEMENT

Building & Code Enforcement

Divisions

Building | Code Enforcement

Who We Are:

Building & Code Enforcement's primary responsibility is to protect the health, safety and general welfare of all Seaside residents and visitors. Our approach reflects a fundamental respect for individuals and property rights.

The Department oversees adherence to all applicable building codes and regulations in order to ensure the safe occupancy of all residential and commercial structures within the City of Seaside. The permitting, plan review and inspection process helps us ensure the health, safety and well-being of all who visit, and live in our community.

Code Enforcement is responsible for responding and abating code violations. Unabated violations can pose serious threats to public safety. To help prevent and minimize the effects of structure fires and other hazards, our Code Specialists strive to educate persons about regulations and provide options to remedy code violations. Where abatement of a public nuisance or other violations cannot be achievable through voluntary compliance, our staff is required to heighten enforcement strategies to abate the nuisance through legal remedies.

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

Fiscal year 2023 has been very active for the Building & Code Enforcement Department. To date, 564 permits were issued and 2,124 field inspections completed. The city's newest residential development, "The Enclave", situated on the Bayonet & Blackhorse Golf Course is 75% completed. The department has gained a Community Enhancement Specialist, who proactively seeks unsightly or unsafe conditions throughout Seaside. Enforcement staff continues to engage with community members in seeking voluntary compliance. To date, Code Enforcement has opened 616 new cases and resolved 402 of them. In addition, new Code Enforcement Safety Standards were implemented.

The Building Department currently has vacancies in administrative and inspection staff. A priority for fiscal year 2024 is to be fully staffed to better serve our community. As education is fundamental to staff efficiency and effectiveness, more training & certification opportunities will be provided in fiscal year 2024.

Plan Reviews



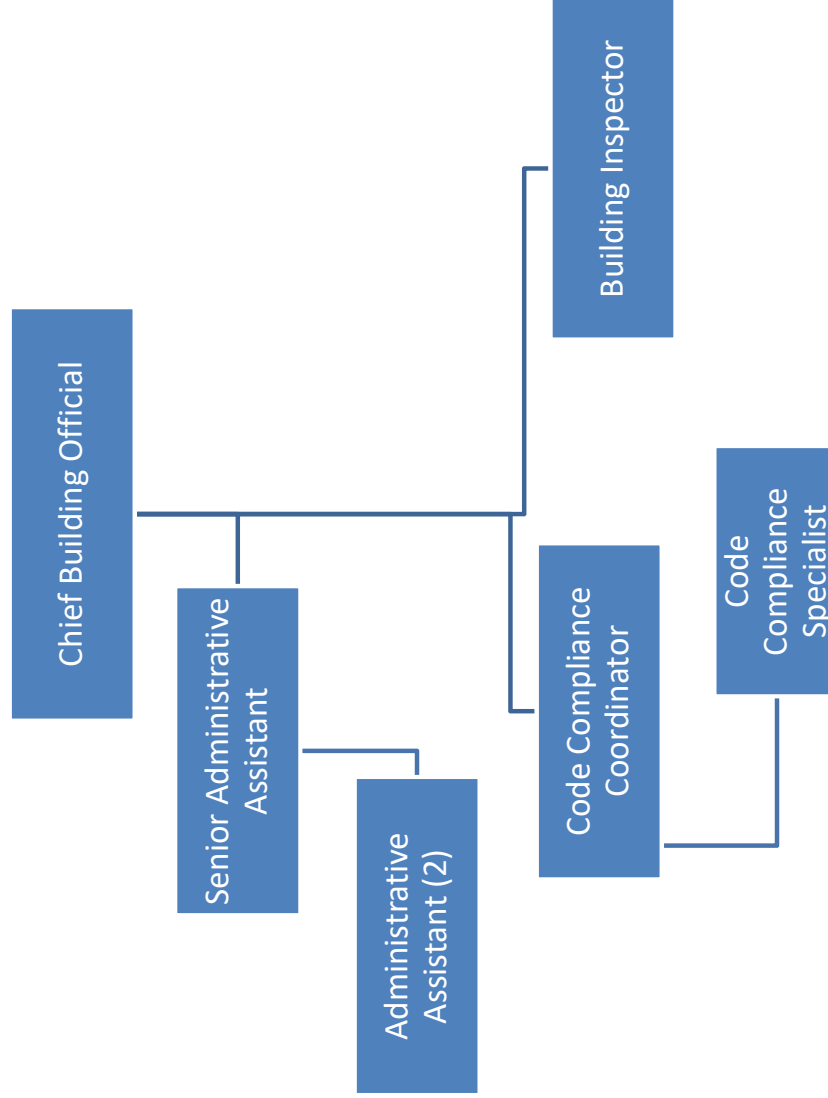
Building Inspections



Code Enforcement



Building Department



Budget Summary Building & Code Enforcement

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	8	8	7
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 698,495	\$ 1,016,365	\$ 920,553
Services & Supplies	\$ 12,257	\$ 130,959	\$ 177,100
Capital Outlay and Debt	\$ 7,127	\$ 16,613	\$ 25,261
Internal Services & Central Support Charges	\$ 291,655	\$ 172,928	\$ 196,984
Total Expenditures	<u>\$1,009,534</u>	<u>\$1,336,866</u>	<u>\$1,319,899</u>
		Strategic Plan	<u>\$251,311</u>
		Regular Operations	<u>\$1,068,588</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 1,024,980	\$ 794,149	\$ 912,677
Grants and Other Revenue	\$ 583	\$ 369	\$ 366
General Taxes	<u>(\$16,029)</u>	<u>\$542,348</u>	<u>\$406,856</u>
Total Revenues	<u>\$ 1,009,534</u>	<u>\$ 1,336,866</u>	<u>\$ 1,319,899</u>

MANAGING DEPARTMENT: Building and Code Enforcement**Building**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-7210-0001	SALARIES	\$ 298,906	\$ 504,687	\$ 185,110	\$ 496,209	\$ 366,395
100-7210-0020	PART-TIME HOURLY WAGES	-	-	321	-	-
	BENEFITS	180,050	270,675	106,944	267,705	203,971
100-7210-1029	TRAINING & EDUCATION	95	6,000	650	6,000	2,500
100-7210-2043	TEMPORARY CONTRACT SERVICES	2,597	-	-	-	-
100-7210-2073	SUBCONTRACTED WORK	1,661	100,000	155	100,000	100,000
100-7210-2074	BANK FEES & MISC CHARGES	1,062	-	6	6	100
100-7210-3095	DEPARTMENT CONSUMABLES	4,300	5,200	3,679	5,193	5,000
100-7210-3102	COMPUTER SUPPLIES	-	10,000	-	7,500	20,000
100-7210-4121	MEETINGS & TRAVEL	-	500	-	250	500
100-7210-4122	DUES & MEMBERSHIP	911	1,200	264	1,200	600
100-7210-4123	BOOKS & PERIODICALS	-	3,330	3,762	3,330	3,500
100-7210-8187	DEPARTMENT EQUIPMENT	1,213	-	785	785	8,800
	CENTRAL SERVICES AND INTERNAL CHARGES	266,763	122,410	34,535	122,410	130,097
100-7210-9602	PRINCIPAL PAYMENTS	4,739	15,828	10,727	15,828	16,461
100-7210-9605	INTEREST EXPENSE	1,175	-	-	-	-
Total		\$ 763,471	\$ 1,039,831	\$ 346,939	\$ 1,026,415	\$ 857,924

MANAGING DEPARTMENT: Building and Code Enforcement**Code Enforcement**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-7220-0001	SALARIES	\$ 144,538	\$ 174,711	\$ 150,732	\$ 171,776	\$ 195,224
100-7220-0002	OVERTIME	66	-	-	-	-
100-7220-0020	PART-TIME SALARIES	-	-	-	-	31,729
	BENEFITS	74,935	81,998	75,775	80,676	123,234
100-7220-1029	TRAINING AND EDUCATION	669	3,200	2,054	3,200	2,200
100-7220-2073	SUBCONTRACTED WORK	-	1,800	-	1,800	40,000
100-7220-3095	DEPARTMENT CONSUMABLES	815	500	360	581	500
100-7220-4121	MEETINGS AND TRAVEL	-	500	127	377	500
100-7220-4122	DUES AND MEMBERSHIP	95	200	100	100	200
100-7220-8187	DEPARTMENT EQUIPMENT	53	1,560	643	1,423	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	24,892	50,518	3,753	50,518	66,888
Total		\$ 246,064	\$ 314,988	\$ 233,543	\$ 310,451	\$ 461,975

SEASIDE CITY COUNCIL PRIORITY WORKPLAN															
DEPT:	BUILDING & CODE ENFORCEMENT					LEAD: DAVID LITTLE									
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Community Enhancement & Blight Reduction			\$ 123,354	\$ 123,354	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:														
1.01	Proactive inspections for early identification of violations & complaint reduction			53,392	53,392	-	ongoing	x	x	x	x	x	x	x	x
1.02	Eliminate anonymous reporting - maintain confidentiality & discretion			-	-	-	to do					x			
1.03	Remove anonymous feature from See, Click, Fix reporting			-	-	-	to do					x			
1.04	Hire a "Community Enhancement Specialist"			-	-	-	done						x		
1.05	Define position - part-time field person to compile & verify code violations			-	-	-	to do					x			
1.06	Position recommendation request - memo - funding - equipment			-	-	-	to do					x			
1.07	Implement CARE Program - Community Action Response & Enhancement			2,762	2,762	-	to do							x	
1.08	Improve response times to investigate & notice neighborhood complaints			23,014	23,014	-	to do							x	
1.09	Create abatement fund to manage cost to bring properties into compliance			2,762	2,762	-	to do						x		
1.10	Review all abatement costs of previous city actions and prepare action report			18,411	18,411	-	to do						x		
1.11	Program research / establish process / review existing ordinance			-	-	-	to do							x	
1.12	Implement recovery of cost program through special assessments			-	-	-	to do								x
1.13	Conduct Council Study Session on Community Enhancements & blight reduction			23,014	23,014	-	to do						x		
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
2.00	GOAL: Department Improvements			\$ 127,957	\$ 127,957	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:														
2.01	Hire Admin. Assistant to fill current vacancy			-	-	-	to do					x			
2.02	Recruit and hire			7,364	7,364	-	to do					x			
2.03	Increase training & certification opportunities for staff			7,364	7,364	-	ongoing	x	x	x	x	x	x	x	x
2.04	Improve Code Enforcement Consistency & Efficiencies			23,014	23,014	-	ongoing	x	x	x	x	x	x	x	x
2.05	Improve annual percentage of resolved code violations by 25%			7,364	7,364	-	to do								
2.06	Implement response strategies to resolve 70% of new cases within 21 days			-	-	-	to do					x			
2.07	Improve initial case research & reduce resources expended on low-priorities			7,364	7,364	-	to do					x			
2.08	Ensure training & performance monitoring of process response time & goals			-	-	-	to do	x	x	x	x	x	x	x	x
2.09	Across the board consistency in fines, penalties & warnings			15,649	15,649	-	ongoing	x	x	x	x	x	x	x	x
2.10	Preserve & enhance inspection staff safety			18,411	18,411	-	ongoing	x	x	x	x	x	x	x	x
2.11	Identify specifics health & safety risks - environmental - interactions			18,411	18,411	-	to do					x			
2.12	Evaluate safety equipment needs, inventory & condition assessment			21,173	21,173	-	to do					x			
2.13	Pepper spray training & availability for field staff use			1,841	1,841	-	to do					x			
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
3.00	GOAL: Implement 2022 Title 24 CA Code of Regulations			\$ -	\$ -	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:														
3.01	Ordinance to Council for 1st & 2nd reading			-	-	-	done				x				



POLICE DEPARTMENT

Police

Divisions

Police | Patrol, Investigations, Parking, Animal Control, Police Services, Records

Who We Are:

As the most visible symbol of government, the Seaside Police Department provides ethical, procedurally just, and compassionate law enforcement services through the highest standards of performance and conduct. We remain one of the most progressive and innovative police organizations in our region. Our motto is TRUST: Transparency, Respect, Unity, Service & Training.



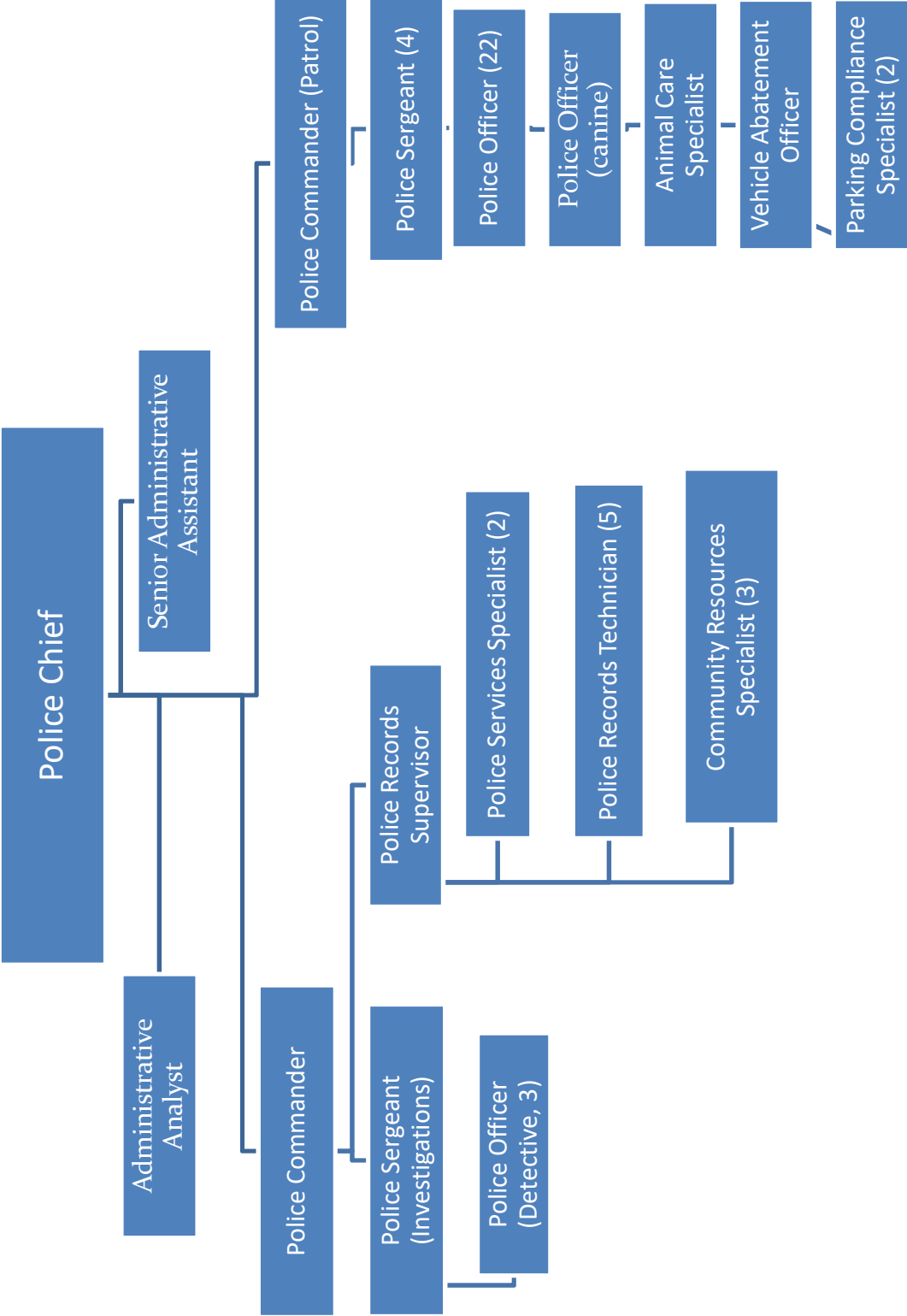
Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

This past fiscal year, the Seaside Police Department fully staffed our parking enforcement team, and most recently, filled our Animal Control Officer position. We increased our traffic enforcement and parking violation efforts substantially. Most notable, we decreased overall crime in Seaside by 13%. We also launched our Lights On program to enhance community relations and trust.

Strategic goals for fiscal year 2024 include: establishing a youth explorer/mentoring program. Establish a traffic enforcement team. Establish a citizens' police academy hosted in English and Spanish. Reduce illegal fireworks activity.



Police Department



Budget Summary Police Department

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	51	51	52
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 10,690,478	\$ 12,468,121	\$ 12,901,688
Services & Supplies	\$ 1,500,400	\$ 1,572,127	\$ 1,270,962
Capital Outlay and Debt	\$ 487,070	\$ 308,102	\$ 307,183
Internal Services & Central Support Charges	\$ 2,070,698	\$ 2,063,437	\$ 2,280,421
Total Expenditures	<u>\$14,748,646</u>	<u>\$16,411,786</u>	<u>\$16,760,253</u>
		Strategic Plan	<u>\$2,851,273</u>
		Regular Operations	<u>\$13,908,980</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 177,266	\$ 251,024	\$ 259,172
Special Revenue Fund	\$ 376,362	\$ 370,566	\$ 362,410
Grants and Other Revenue	\$ 12,149	\$ 33,146	\$ 15,610
General Taxes	<u>\$14,182,870</u>	<u>\$15,757,050</u>	<u>\$16,123,062</u>
Total Revenues	<u>\$ 14,748,646</u>	<u>\$ 16,411,786</u>	<u>\$ 16,760,253</u>

MANAGING DEPARTMENT: Police Department

Police Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6110-0001	SALARIES	\$ 803,761	\$ 1,133,800	\$ 623,407	\$ 1,114,752	\$ 1,134,122
100-6110-0002	OVERTIME	37,837	32,000	20,631	31,462	33,000
	BENEFITS	491,886	753,161	426,202	747,063	728,469
100-6110-0003	HOLIDAY OVERTIME	21,672	51,516	14,806	50,651	61,068
100-6110-0006	WORKERS COMPENSATION	69,019	74,810	37,405	73,554	107,622
100-6110-0020	PART-TIME HOURLY WAGES	-	-	13,931	-	-
100-6110-1024	COMMUNITY RELATIONS	10,086	15,000	14,608	15,000	15,000
100-6110-0099	TUITION REIMBURSEMENTS	2,787	-	2,678	1,508	3,000
100-6110-1026	MEDICAL EXAMS	11,886	12,000	4,292	9,196	10,000
100-6110-1027	BACKGROUND INVESTIGATION	54,148	60,000	20,451	48,665	50,000
100-6110-1029	TRAINING & EDUCATION	29,501	75,000	5,407	75,000	50,000
100-6110-1030	CONSULTANT	5,016	30,000	12,640	17,100	10,000
100-6110-1033	FITNESS PROGRAM	1,696	5,400	911	3,515	5,400
100-6110-1037	EMPLOYEE RECOGNITION	800	1,000	982	1,000	1,000
100-6110-2041	COUNTY COMMUNICATIONS	550,786	541,838	558,629	541,838	533,557
100-6110-2042	AUTOMATED CRIMINAL JUSTICE	113,959	110,000	60,580	110,000	110,000
100-6110-2043	TEMPORARY CONTRACT SERVICES	440	-	-	-	5,000
100-6110-2044	COPIER SERVICES	7,745	8,000	5,729	7,378	10,000
100-6110-2049	UNIFORM SERVICE/LAUNDRY	2,657	3,200	1,660	3,061	3,500
100-6110-2053	OUTSIDE PRINTING SERVICE	3,137	3,000	4,410	3,000	3,000
100-6110-2054	EQUIPMENT REPAIR	1,918	2,000	775	1,000	1,000
100-6110-2057	PEST CONTROL	1,800	1,800	1,200	1,650	1,800
100-6110-2064	PERSONNEL RECRUITMENT	1,521	20,000	3,551	13,551	10,000
100-6110-2066	COMPUTER MAINTENANCE	39,130	-	42,847	42,847	42,847
100-6110-2074	BANK FEES & MISC CHARGES	225	-	118	12	-
100-6110-2078	OTHER EXPENSE	14,972	5,000	14,087	6,589	20,000
100-6110-3092	STATIONARY SUPPLIES	731	-	-	-	3,000
100-6110-3095	DEPARTMENT CONSUMABLES	19,764	25,000	16,494	25,000	25,000
100-6110-3102	COMPUTER SUPPLIES	51,364	89,000	45,789	34,597	50,000
100-6110-4121	MEETINGS & TRAVEL	978	2,000	380	2,000	3,000
100-6110-4122	DUES & MEMBERSHIP	2,544	4,500	3,250	4,500	4,000
100-6110-4123	BOOKS & PERIODICALS	967	500	1,111	300	-
100-6110-4124	MAIL SERVICES	740	1,200	604	1,200	1,200
100-6110-4201	SRU ANNUAL CONTRIBUTION	5,000	5,000	5,000	5,000	5,000
100-6110-4202	CALEA PROGRAM	3,670	10,000	-	3,500	-
100-6110-5132	TELEPHONE	22,576	25,000	12,585	21,391	25,000
100-6110-8187	DEPARTMENT EQUIPMENT	4,904	30,000	7,034	21,849	25,000
	CENTRAL SERVICES AND INTERNAL CHARGES	976,919	1,158,104	340,100	1,158,104	1,129,436
100-6110-9602	PRINCIPAL PAYMENTS	-	6,265	-	6,265	6,515
100-6110-9605	INTEREST-COPIER LEASE	-	1,662	-	1,662	1,728
Total		\$ 3,368,541	\$ 4,296,755	\$ 2,324,286	\$ 4,204,758	\$ 4,228,265

MANAGING DEPARTMENT: Police Department

Police Field Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6120-0001	SALARIES	\$ 2,977,501	\$ 4,067,572	\$ 1,992,917	\$ 3,999,556	\$ 3,849,568
100-6120-0002	OVERTIME	381,073	350,000	309,513	344,120	350,000
	BENEFITS	2,717,073	3,212,635	1,581,997	3,195,384	2,954,692
100-6120-0003	HOLIDAY OVERTIME	93,487	183,299	73,074	180,219	200,894
100-6120-0006	WORKERS COMPENSATION	836,505	917,095	458,548	901,688	1,234,202
100-6120-0022	BONUS	50,000	-	20,000	-	-
100-6120-1029	TRAINING & EDUCATION	43,263	50,000	53,634	50,000	55,000
100-6120-0099	TUITION REIMBURSEMENTS	544	-	2,475	953	-
100-6120-1033	FITNESS PROGRAM	1,300	11,340	830	6,350	11,340
100-6120-2049	UNIFORM SERVICE/LANUDRY	1,521	5,000	2,956	3,353	5,000
100-6120-2052	RADIO REPAIR	839	5,000	1,003	3,503	3,500
100-6120-2060	BLOOD ALCOHOL	1,825	2,000	540	1,216	2,000
100-6120-2061	PRISONER MEALS	62	2,000	87	1,087	1,500
100-6120-3091	CANINE MAINTENANCE	14,324	12,000	8,308	12,000	12,000
100-6120-3096	CSA74 APPROVED MEDICAL SUPP	3,271	5,000	2,418	4,478	5,000
100-6120-3097	SAFETY EQUIPMENT	10,049	10,000	3,904	6,782	5,000
100-6120-3103	AMMUNITION	12,144	17,500	5,254	17,500	17,500
100-6120-5135	MOBILE COMMUNICATION	10,537	11,000	6,063	9,883	11,000
100-6120-8128	PD OFFICE SPACE	-	-	-	-	10,000
100-6120-8134	BODY CAMERAS	59,116	-	-	-	59,116
100-6120-8187	DEPARTMENT EQUIPMENT	40,026	60,000	23,944	53,410	60,000
100-6120-9101	CAPITAL ASSET	354,317	-	44,374	44,374	44,374
	CENTRAL SERVICES AND INTERNAL CHARGES	849,724	726,143	99,976	726,143	945,096
100-6120-9602	PRINCIPAL PAYMENTS	-	53,375	-	53,375	55,510
Total		\$ 8,458,499	\$ 9,700,959	\$ 4,691,817	\$ 9,615,375	\$ 9,892,291

MANAGING DEPARTMENT: Police Department

Police Support

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6130-0001	SALARIES	\$ 926,102	\$ 437,417	\$ 669,158	\$ 430,068	\$ 759,987
100-6130-0002	OVERTIME	154,407	90,000	113,127	88,488	90,000
	BENEFITS	604,246	470,462	448,550	468,378	640,577
100-6130-0003	HOLIDAY OVERTIME	39,194	19,770	28,611	19,438	37,298
100-6130-0006	WORKERS COMPENSATION	241,616	261,890	130,945	257,490	376,754
100-6130-1024	COMMUNITY RELATIONS	-	-	-	-	4,600
100-6130-1029	TRAINING & EDUCATION	3,481	25,000	3,418	25,000	25,000
100-6130-1033	FITNESS PROGRAM	568	4,320	662	2,597	4,320
100-6130-2070	ALARM SERVICE	645	550	742	758	758
100-6130-2074	BANK FEES & MISC CHARGES	642	-	-	-	-
100-6130-4125	INVESTIGATION EXPENSE	14,685	25,000	5,161	13,607	20,000
100-6130-8187	EQUIPMENT	2,588	2,000	1,506	2,277	10,000
	CENTRAL SERVICES AND INTERNAL CHARGES	196,919	148,803	-	148,803	169,874
100-6130-9602	PRINCIPAL PAYMENTS	3,195	26,864	4,752	26,864	27,938
100-6130-9605	INTEREST	567	-	-	-	-
Total		\$ 2,188,854	\$ 1,512,076	\$ 1,406,630	\$ 1,483,769	\$ 2,167,106

MANAGING DEPARTMENT: Police Department

Police Vehicle Abatement

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6150-0001	SALARIES	\$ 100,840	\$ 261,526	\$ 71,935	\$ 257,133	\$ 102,645
100-6150-0002	OVERTIME	592	5,000	-	4,916	5,000
	BENEFITS	80,680	169,644	55,301	167,984	74,528
100-6150-0006	WORKERS COMPENSATION	4,221	4,575	2,287	4,498	6,582
100-6150-1029	TRAINING	885	5,000	-	5,000	1,500
100-6150-1033	FITNESS PROGRAM	-	540	-	270	540
100-6150-3095	CONSUMABLES	3,032	-	-	-	-
100-6150-8187	DEPARTMENT EQUIPMENT	-	30,000	84,270	80,526	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	15,634	12,589	-	12,589	16,817
Total		\$ 205,883	\$ 488,875	\$ 213,793	\$ 532,915	\$ 210,612

MANAGING DEPARTMENT: Police Department

Police Animal Control

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6160-0001	SALARIES	\$ 13,238	\$ 64,422	\$ 8,112	\$ 63,340	\$ 67,650
100-6160-0002	OVERTIME	-	200	1,255	197	2,000
	BENEFITS	26,882	39,463	4,043	38,965	40,001
100-6160-0006	WORKERS COMPENSATION	15,026	16,287	8,143	16,013	23,430
100-6160-1029	TRAINING & EDUCATION	709	5,000	4,521	5,000	3,500
100-6160-1033	FITNESS PROGRAM	58	-	32	32	-
100-6160-2051	VETERINARY SERVICES	1,189	5,000	-	2,500	13,000
100-6160-2073	SUBCONTRACTED WORK	68,742	75,000	46,195	71,129	70,000
100-6160-3095	DEPARTMENT CONSUMABLES	247	400	-	200	400
100-6160-8187	DEPARTMENT EQUIPMENT	-	5,000	275	2,500	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	20,786	9,246	-	9,246	10,848
Total		\$ 146,877	\$ 220,017	\$ 72,577	\$ 209,122	\$ 234,829

MANAGING DEPARTMENT: Police Department

BJA Grant

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
203-6120-3097	SAFETY EQUIPMENT-B.P. VESTS	\$ 2,122	\$ 4,800	\$ 3,536	\$ 4,800	\$ 4,800
Total		\$ 2,122	\$ 4,800	\$ 3,536	\$ 4,800	\$ 4,800

MANAGING DEPARTMENT: Police Department

County Grant Domestic Violence

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
207-6180-2073	SUBCONTRACTED WORK	\$ 13,715	\$ -	\$ 6,000	\$ 6,000	\$ 14,000
Total		\$ 13,715	\$ -	\$ 6,000	\$ 6,000	\$ 14,000

MANAGING DEPARTMENT: Police Department
Prop 172 Sales Tax

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
220-6110-2041	COUNTY COMMUNICATIONS	\$ 78,396	\$ 78,396	\$ 78,396	\$ 78,396	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	8,303	8,552	-	8,552	6,713
Total		\$ 86,699	\$ 86,948	\$ 78,396	\$ 86,948	\$ 6,713

MANAGING DEPARTMENT: Police Department
CA Supplemental Law Enforcement

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
221-6120-8181	VEHICLE PURCHASE	\$ 142,499	\$ -	\$ -	\$ -	\$ -
221-6120-8184	POLICE EQUIPMENT	94,027	250,000	6,778	250,000	-
Total		\$ 236,526	\$ 250,000	\$ 6,778	\$ 250,000	\$ -

MANAGING DEPARTMENT: Police Department
Asset Forfeiture

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
241-6130-8184	POLICE EQUIPMENT	\$ 17,917	\$ -	\$ -	\$ -	\$ -
Total		\$ 17,917	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Police Department
PRVNT

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
243-6110-3095	DEPARTMENT CONSUMABLES	\$ 2,556	\$ -	\$ 3,099	\$ 3,099	\$ -
243-6110-4125	INVESTIGATION EXPENDITURE	13,829	-	-	-	-
243-6110-8184	PRVNT EQUIPMENT	4,440	15,000	4,932	15,000	-
	CENTRAL SERVICES AND INTERNAL CHARGES	2,413	-	-	-	1,637
Total		\$ 23,238	\$ 15,000	\$ 8,031	\$ 18,099	\$ 1,637

SEASIDE CITY COUNCIL PRIORITY WORKPLAN														
DEPT:	POLICE DEPARTMENT		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	LEAD: NICHOLAS BORGES							
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE						FY 2022-2023				FY 2023-2024			
1.00	GOAL: Secure & pave Police parking lot at City Hall		\$ 528,969	\$ 528,969	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:					to do					x			
1.01	Secure & pave Police parking lot at City Hall		528,969	528,969	-									
2.00	GOAL: Purchase License Plate Readers (LPR)		\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
2.01	Request purchase approval from Council		-	-	-	to do		x	x					
3.00	GOAL: Re-establish Peninsula Regional Violence & Narcotics Team		\$ 464,461	\$ 464,461	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:		-	-	-									
3.01	Train assigned staff in specialty enforcement areas		464,461	464,461	-	to do				x				
GOAL ACTIONS	CC PRIORITY:		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
4.00	GOAL: Recruit Deputy Chief		\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
4.01	Open recruitment for Deputy Chief					in process			x					
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
5.00	GOAL: Collaborate with Fire Department to Fireworks Task Force		\$ 928,922	\$ 928,922	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
5.01	Pilot efforts New Year's Eve		696,691	696,691	-	to do			x					
5.02	Launch Task Force July 4th, 2023		232,230	232,230	-	to do				x				
6.00	GOAL: Reestablish Citizen Academy		\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
6.01	Identify positions needed and hire admin support to run academy		-	-	-	to do			x					
6.02	Community engagement		-	-	-	to do				x				
7.00	GOAL: Reestablish Explorer program		\$ 154,820	\$ 154,820	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
7.01	Increase Community Resource Division		51,607	51,607	-	in process			x					
7.03	Establish policy and procedures		51,607	51,607	-	to do				x				
7.04	Engage community youth for participation		51,607	51,607	-	to do				x				
8.00	GOAL: Establish Traffic Units		\$ 141,919	\$ 141,919	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
8.01	Establish Traffic Units		141,919	141,919	-									
9.00	GOAL: Reestablish Reserve Program		\$ 206,427	\$ 206,427	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

SEASIDE CITY COUNCIL PRIORITY WORKPLAN

DEPT:	POLICE DEPARTMENT				LEAD: NICHOLAS BORGES							
	PURPOSE/OBJECTIVE:											
9.01	Identify positions needed and seek approval to add part-time positions		206,427	206,427	-	to do			x			
10.00	GOAL: Establish Volunteer Program											
	PURPOSE/OBJECTIVE:											
10.01	Identify positions needed and seek approval to add part-time positions		141,919	141,919	-	to do						
10.02	Establish policy and procedures		141,919	141,919	-	to do				x		
10.03	Open recruitment		141,919	141,919	-	to do				x		



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FIRE DEPARTMENT

Fire

Divisions

Administration / Operations/ Training and EMS / Prevention

Who We Are:

The Seaside Fire Department is an "All Hazards" organization serving the residents and visitors of the cities of Seaside and Del Rey Oaks. The department also serves the greater Monterey Peninsula through Auto Aid and Mutual Aid and the State of California through Mutual Aid. The Fire Department had a busy year running 3,239 calls for service from a single fire station, balancing the needs of the community during an ongoing pandemic. The department ran an additional 274 calls per service this year, having run 2,965 calls for service in 2021. The fire department is proud to be fully staffed with 26 full-time uniformed personnel, and 5 reserve volunteer firefighters. The Seaside Fire Department takes pride in serving our diverse communities through professional services, and efficient response. It is the "vision" of the Seaside Fire Department to be a leader in the fire service industry through technical programs such as our Hazardous Materials Response and Drone Teams.

Fiscal Year 2022 Highlights

The fire department hired and trained five new firefighters in 2022. All five are due to be off probation by June 2023. Five new volunteer reserve firefighters were hired and trained by on duty personnel. The department is proud to be moving forward on design of a second fire station. The fire station had a full exterior renovation in 2022 which included installation of top of the line, fast and efficient apparatus doors which allow confidence in quickly responding to emergency incidents.

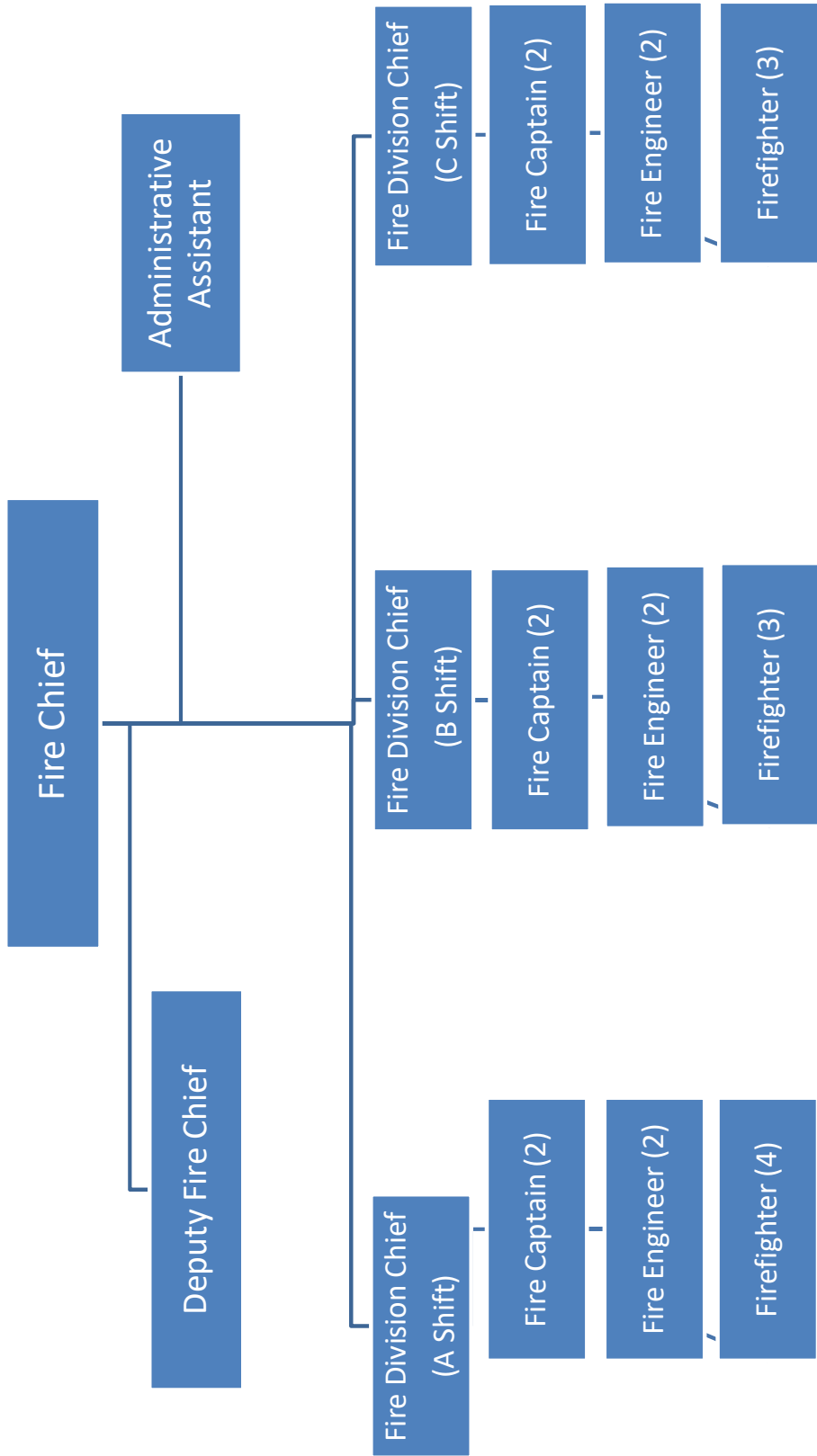
Fiscal Year 2023/2024 Goals:

1. Work with RRM architectural design group to complete full design of Fire Station 2.
2. Budget Development in regards to construction and staffing of Fire Station 2.
3. Receive one new Type 1 Fire Engine.
4. Receive a new Type III Fire Engine for Wildland Responses.
5. Receive one new command vehicle for a future fleet total of 4 new command vehicles.
6. Receive two additional new command vehicles to reach "safe cab" health and safety initiatives.
7. Remodel fire station 1 kitchen & installation of security gates.
8. New roof on the fire station.
9. Manage project for installation of a new "Fire Station Alert System"



Emergency Incidents:	2019	2020	2021	2022
Fires	73	68	78	87
EMS	1642	1,406	1,485	1641
Hazmat	133	145	163	122
Service Calls	386	341	300	392
Good Intent	710	764	778	820
False Alarms	188	131	148	142
Miscellaneous	14	2	13	35
TOTAL ALL INCIDENTS	3,146	2,857	2,965	3,239
Additional Data Included in the Incident Totals Above				
Mutual Aid Received	135	67	62	67
Mutual Aid Provided	52	28	35	39
Del Rey Oaks Calls	216	136	129	151
Drone Deployments	7	7	7	17

FIRE DEPARTMENT



Budget Summary Fire Department

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	27	27	28
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 7,670,410	\$ 8,144,007	\$ 8,267,120
Services & Supplies	\$ 404,192	\$ 520,950	\$ 611,291
Capital Outlay and Debt	\$ 325,151	\$ 1,081,064	\$ 761,020
Internal Services & Central Support Charges	\$ 1,214,864	\$ 1,094,250	\$ 1,310,385
Total Expenditures	<u>\$9,614,618</u>	<u>\$10,840,271</u>	<u>\$10,949,816</u>
		Strategic Plan	<u>\$2,815,042</u>
		Regular Operations	<u>\$8,134,774</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 279,171	\$ 140,972	\$ 362,403
Special Revenue Fund	\$ 24,372	\$ 1,264	\$ -
Grants and Other Revenue	\$ 298,444	\$ 203,697	\$ 255,433
General Taxes	<u>\$9,012,632</u>	<u>\$10,494,339</u>	<u>\$10,331,980</u>
Total Revenues	<u>\$ 9,614,618</u>	<u>\$ 10,840,271</u>	<u>\$ 10,949,816</u>

MANAGING DEPARTMENT: Fire

Fire Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6610-0001	SALARIES	\$ 239,566	\$ 447,514	\$ 189,061	\$ 439,996	\$ 295,342
100-6610-0002	OVERTIME	-	2,000	-	1,966	1,000
	BENEFITS	105,077	308,060	131,096	308,681	166,836
100-6610-0006	WORKERS COMPENSATION	14,275	15,473	7,736	15,213	22,259
100-6610-1029	TRAINING & EDUCATION	-	4,800	(75)	2,325	1,000
100-6610-1033	FITNESS PROGRAM	15	1,080	114	654	-
100-6610-2041	COUNTY COMMUNICATIONS	102,131	107,000	110,541	109,341	101,000
100-6610-2043	TEMPORARY CONTRACT SERVICES	37,272	17,000	11,256	15,618	23,400
100-6610-2044	COPIER SERVICES	1,507	1,200	1,596	1,994	2,600
100-6610-2045	ACCREDITATION	11,980	12,000	600	12,000	-
100-6610-2053	OUTSIDE PRINTING SERVICE	294	450	-	225	100
100-6610-2074	BANK FEES & MISC CHARGES	20	-	27	27	27
100-6610-3095	DEPARTMENT CONSUMABLES	7,105	8,000	7,422	9,223	10,000
100-6610-3102	COMPUTER SUPPLIES	-	-	-	-	5,000
100-6610-4121	MEETINGS & TRAVEL	64	500	-	250	1,200
100-6610-4122	DUES & MEMBERSHIP	251	1,000	175	1,000	300
100-6610-4123	BOOKS & PERIODICALS	-	200	-	100	-
100-6610-5133	WATER	4,250	4,000	2,886	4,000	-
100-6610-8187	DEPARTMENT EQUIPMENT	-	1,000	1,046	1,046	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	481,952	537,114	207,443	537,114	517,958
100-6610-9602	PRINCIPAL PAYMENTS	4,317	4,458	3,330	4,458	4,636
100-6610-9605	INTEREST EXPENSE	1,662	1,521	1,154	1,521	1,582
Total		\$ 1,011,738	\$ 1,474,369	\$ 675,408	\$ 1,466,751	\$ 1,156,240

MANAGING DEPARTMENT: Fire

Fire Prevention

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6620-1029	TRAINING & EDUCATION	\$ 402	\$ 4,000	\$ 529	\$ 4,000	\$ 1,000
100-6620-2043	TEMPORARY CONTRACT SERVICES	1,320	25,000	16,388	23,409	100,000
100-6620-2053	OUTSIDE PRINTING SERVICE	-	350	-	175	200
100-6620-4121	MEETINGS & TRAVEL	1,994	500	424	674	2,000
100-6620-4122	DUES & MEMBERSHIP	175	350	-	350	1,925
100-6620-4123	BOOKS & PERIODICALS	394	1,500	542	1,292	600
100-6620-8187	DEPARTMENT EQUIPMENT	1,377	2,000	297	1,297	2,000
Total		\$ 5,662	\$ 33,700	\$ 18,180	\$ 31,197	\$ 107,725

MANAGING DEPARTMENT: Fire

Fire Training

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6630-1029	TRAINING & EDUCATION	\$ 9,774	\$ 30,000	\$ 1,614	\$ 30,000	\$ 13,000
100-6630-3095	DEPARTMENT CONSUMABLES	8,134	13,000	2,240	8,044	10,069
100-6630-4121	MEETINGS & TRAVEL	1,544	500	-	250	6,000
100-6630-4122	DUES & MEMBERSHIP	131	100	-	50	120
100-6630-4123	BOOKS & PERIODICALS	75	500	-	250	250
Total		\$ 19,658	\$ 44,100	\$ 3,854	\$ 38,594	\$ 29,439

MANAGING DEPARTMENT: Fire

Fire Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6640-0001	SALARIES	\$ 3,005,293	\$ 3,063,070	\$ 2,287,176	\$ 3,011,610	\$ 3,489,260
100-6640-0002	OVERTIME	830,719	682,000	454,615	673,600	420,000
	BENEFITS	2,930,772	3,147,780	1,981,027	3,135,129	3,207,088
100-6640-0003	HOLIDAY OVERTIME	143,032	143,414	114,572	141,005	186,851
100-6640-0006	WORKERS COMPENSATION	264,934	287,165	143,583	282,341	324,234
100-6640-0020	PART-TIME HOURLY WAGES	19,290	-	-	-	-
100-6640-1026	MEDICAL EXAMS	22,657	37,500	13,244	37,500	20,000
100-6640-0099	TUITION REIMBURSEMENT	800	1,000	1,820	1,000	5,000
100-6640-1027	BACKGROUND INVESTIGATION	11,400	14,000	-	7,000	5,000
100-6640-1033	FITNESS PROGRAM	4,144	11,340	1,497	6,717	11,340
100-6640-2043	TEMPORARY CONTRACT SERVICES	19,241	-	-	-	45,000
100-6640-2049	UNIFORM SERVICE/LAUNDRY	6,554	3,500	829	2,201	4,000
100-6640-2055	FIRE EQUIPMENT REPAIR	6,079	27,000	4,678	17,476	30,000
100-6640-2074	BANK FEES & MISC CHARGES	244	-	-	-	250
100-6640-3093	JANITORIAL SUPPLIES	3,320	4,000	2,998	4,080	4,300
100-6640-3095	DEPARTMENT CONSUMABLES	10,582	25,000	14,047	29,654	27,000
100-6640-3096	CSA 74 PURCHASES	19,353	20,600	11,827	19,537	21,000
100-6640-3097	SAFETY EQUIPMENT	17,542	65,000	41,677	66,677	60,000
100-6640-5135	MOBILE COMMUNICATIONS	14,133	14,262	8,579	14,061	15,000
100-6640-8180	INCIDENT COMMAND VEHICLES	-	-	-	-	340,000
100-6640-8187	DEPARTMENT EQUIPMENT	200,894	823,168	65,368	823,168	151,245
	CENTRAL SERVICES AND INTERNAL CHARGES	732,912	557,136	47,989	557,136	792,427
100-6640-9602	PRINCIPAL PAYMENTS	3,641	136,915	37,576	136,915	142,391
100-6640-9605	INTEREST ON LEASE	19,072	-	16,031	-	-
100-6640-9609	LEASE PRINCIPAL-PNC	94,188	96,629	96,629	96,629	100,494
100-6640-9610	LEASE PRINCIPAL	-	16,031	-	16,031	16,672
Total		\$ 8,380,794	\$ 9,176,509	\$ 5,345,760	\$ 9,079,467	\$ 9,418,551

MANAGING DEPARTMENT: Fire Fire Public Education & Relations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6650-3095	DEPARTMENT CONSUMABLES	\$ 7,692	\$ 12,500	\$ 5,232	\$ 10,826	\$ 15,000
Total		\$ 7,692	\$ 12,500	\$ 5,232	\$ 10,826	\$ 15,000

MANAGING DEPARTMENT: Fire Fire Reserves

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6660-0006	WORKERS COMPENSATION	\$ 456	\$ 494	\$ 247	\$ 486	\$ 710
100-6660-0020	PART-TIME HOURLY WAGES	(880)	2,400	-	2,360	2,700
	BENEFITS	-	35	-	34	-
100-6660-1026	MEDICAL EXAMS	4,636	3,800	-	1,900	2,400
100-6660-1027	BACKGROUND INVESTIGATION	-	5,100	-	2,550	500
100-6660-1029	TRAINING & EDUCATION	-	20,000	7,801	20,000	8,000
100-6660-2064	PERSONNEL RECRUITMENT	-	-	-	-	500
100-6660-3097	SAFETY EQUIPMENT	-	5,000	2,179	5,000	10,000
Total		\$ 4,212	\$ 36,829	\$ 10,226	\$ 32,329	\$ 24,810

MANAGING DEPARTMENT: Fire Fire Hazardous Materials

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6670-3095	DEPARTMENT CONSUMABLES	\$ 501	\$ 550	\$ 125	\$ 362	\$ -
100-6670-9610	BAD DEBT - WRITE OFF	-	-	9,451	-	-
Total		\$ 501	\$ 550	\$ 9,576	\$ 362	\$ -

MANAGING DEPARTMENT: Fire Fire Emergency Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6680-1029	TRAINING & EDUCATION	\$ -	\$ 500	\$ -	\$ 250	\$ 1,000
100-6680-1030	CONSULTANT	-	-	1,356	-	-
100-6680-2043	TEMPORARY CONTRACT SERVICES	7,500	5,000	5,000	5,000	5,000
100-6680-3095	DEPARTMENT CONSUMABLES	2,510	1,000	-	500	250
Total		\$ 10,010	\$ 6,500	\$ 6,356	\$ 5,750	\$ 6,250

MANAGING DEPARTMENT: Fire
Fire - OES

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-6690-0001	SALARIES - OES	\$ 13,773	\$ -	\$ -	\$ -	\$ -
100-6690-0002	OVERTIME - OES	76,021	120,000	-	117,984	80,000
	BENEFITS	18,185	-	-	-	-
100-6690-3095	STRIKE TEAM CONSUMABLES	1,317	2,500	-	1,250	1,200
Total		\$ 109,295	\$ 122,500	\$ -	\$ 119,234	\$ 81,200

MANAGING DEPARTMENT: Fire Department
Haz Mat Grants

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
218-6670-0002	OVERTIME - CSTI BACKFILL	\$ 3,355	\$ 60,000	\$ 3,530	\$ 5,099	\$ 60,000
	BENEFITS	691	-	708	-	-
218-6670-1026	MEDICAL EXAMS	-	3,600	3,204	3,600	3,600
218-6670-1029	TRAINING (CSTI)	27,031	-	14,745	14,745	30,000
218-6670-2073	SUBCONTRACTED WORK	-	5,000	787	5,000	5,000
218-6670-4121	MEETING AND TRAVEL (CSTI)	5,955	12,000	2,469	12,000	12,000
Total		\$ 37,031	\$ 80,600	\$ 25,442	\$ 40,444	\$ 110,600

MANAGING DEPARTMENT: Fire Department
Prop 172 Sales Tax

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
220-6610-2041	COUNTY COMMUNICATION	\$ 8,604	\$ 12,000	\$ 8,602	\$ 12,000	\$ -
Total		\$ 8,604	\$ 12,000	\$ 8,602	\$ 12,000	\$ -

MANAGING DEPARTMENT: Fire Department
SAFER

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
231-6660-0020	PART-TIME HOURLY WAGES	\$ 2,044	\$ 1,440	\$ 2,263	\$ 3,269	\$ -
	BENEFITS	30	21	33	47	-
231-6660-2043	TEMPORARY CONTRACT SERVICES	3,734	1,500	-	-	-
231-6660-3097	SAFETY EQUIPMENT	13,634	10,000	-	-	-
Total		\$ 19,442	\$ 12,961	\$ 2,296	\$ 3,316	\$ -

SEASIDE CITY COUNCIL PRIORITY WORKPLAN														
DEPT:	FIRE DEPARTMENT		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	LEAD: MARY GUTIERREZ							
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE						FY 2022-2023				FY 2023-2024			
1.00	GOAL: Fire Station 2 located at 1st and Gigling		\$ 467,806	\$ 467,806	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
1.01	Fire Station Finished and Moved into June 2025		467,806	467,806	-	to do								
2.00	GOAL: Fire Station Kitchen remodel		\$ 328,285	\$ 328,285	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
2.01	Contractor Hired and Work Begins		82,071	82,071	-	to do				x				
2.02	Kitchen Remodel Complete		246,214	246,214	-	to do				x				
3.00	GOAL: Automatic Gate Install at West and North Entrances		\$ 238,006	\$ 238,006	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
3.01	Installation of Gates		238,006	238,006	-	to do				x				
4.00	GOAL: Upgrade Landscaping around North and West side of Fire Station		\$ 492,427	\$ 492,427	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
4.01	Work Begins		246,214	246,214	-	to do			x					
4.02	Project Complete		246,214	246,214	-	to do			x					
5.00	GOAL: Fire Station Alerting System Upgrade		\$ 385,735	\$ 385,735	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
5.01	PO to purchase equipment		246,214	246,214	-	to do			x					
5.02	Receive equipment and installation June 2023		139,521	139,521	-	to do				x				
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
6.00	GOAL: Fire Department Accreditation		\$ 172,350	\$ 172,350	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
6.01	Receive Accreditation		172,350	172,350	-	to do								x
GOAL ACTIONS	CC PRIORITY: DIVERSE AND INCLUSIVE COMMUNITY		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
7.00	GOAL: Public Safety Collaboration with Sister City of Oaxaca		\$ 196,971	\$ 196,971	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
7.01	Request Council Approval / Resolution		196,971	196,971	-	to do			x					
GOAL ACTIONS	CC PRIORITY: EFFECTIVE, ACCESSIBLE GOVERNANCE		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
8.00	GOAL: Purchase Type I & III Engine		\$ 172,350	\$ 172,350	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:													
8.01	Receive Type I apparatus and estimate of Type III		172,350	172,350	-	to do								x

SEASIDE CITY COUNCIL PRIORITY WORKPLAN

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PUBLIC WORKS

Public Works

Divisions

Engineering | Maintenance and Utilities

Who We Are:

Maintenance & Utilities:

Parks, Streets, Water, Sewer, Storm Drains, Government Buildings, Vehicle Maintenance, Municipal & Professional Services Contracts with Local and Federal Agencies

Engineering:

Capital Project Management, Environmental Review, Regulatory Compliance, Permit Issuance, and Development Review

Fiscal Year 2022/23 Accomplishments and Fiscal Year 2023/24 Goals:

Achievements:

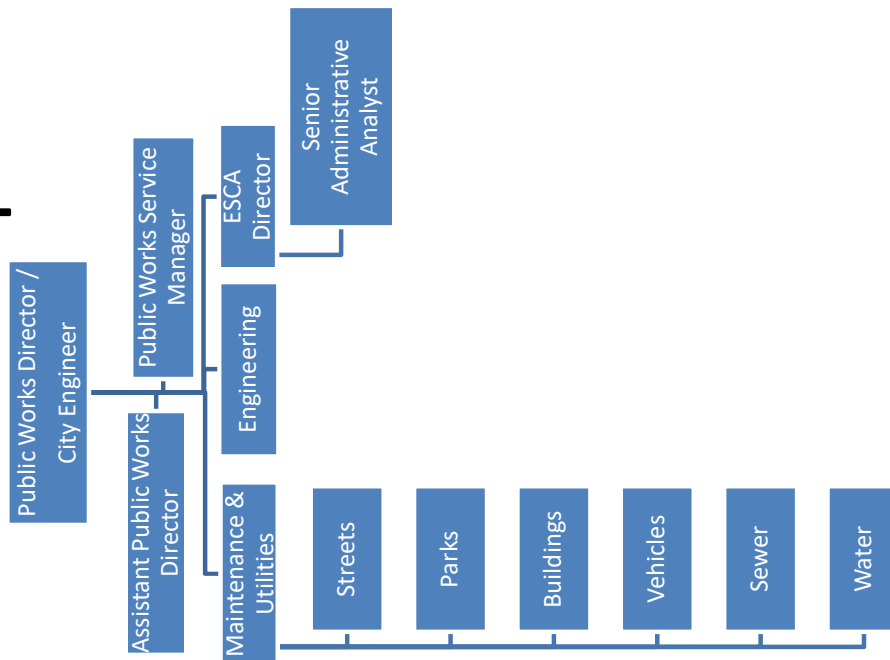
Broadway Lighting, Trailer for City Hall Staff, Fire Station #1 – Exterior and Doors, Ellis Park Improvements, Vehicle Maintenance Roof Replacement, San Pablo Bridge Assessment, Street Sign Upgrades, Pavement Management Program Report, Traffic Calming Program, FY 21/22 Pavement Rehabilitation, Slower Speeds in School Zones Signs, Del Monte Manor LID Storm Drain, Noche Buena Emergency Storm Drain, Replacement, Fremont Broadway Ortiz Sewer Main Replacement, SCADA Security Upgrades, Water Master Plan, and Phase 1A Campus Town Building and Soils Removal

Objectives for FY 23/24:

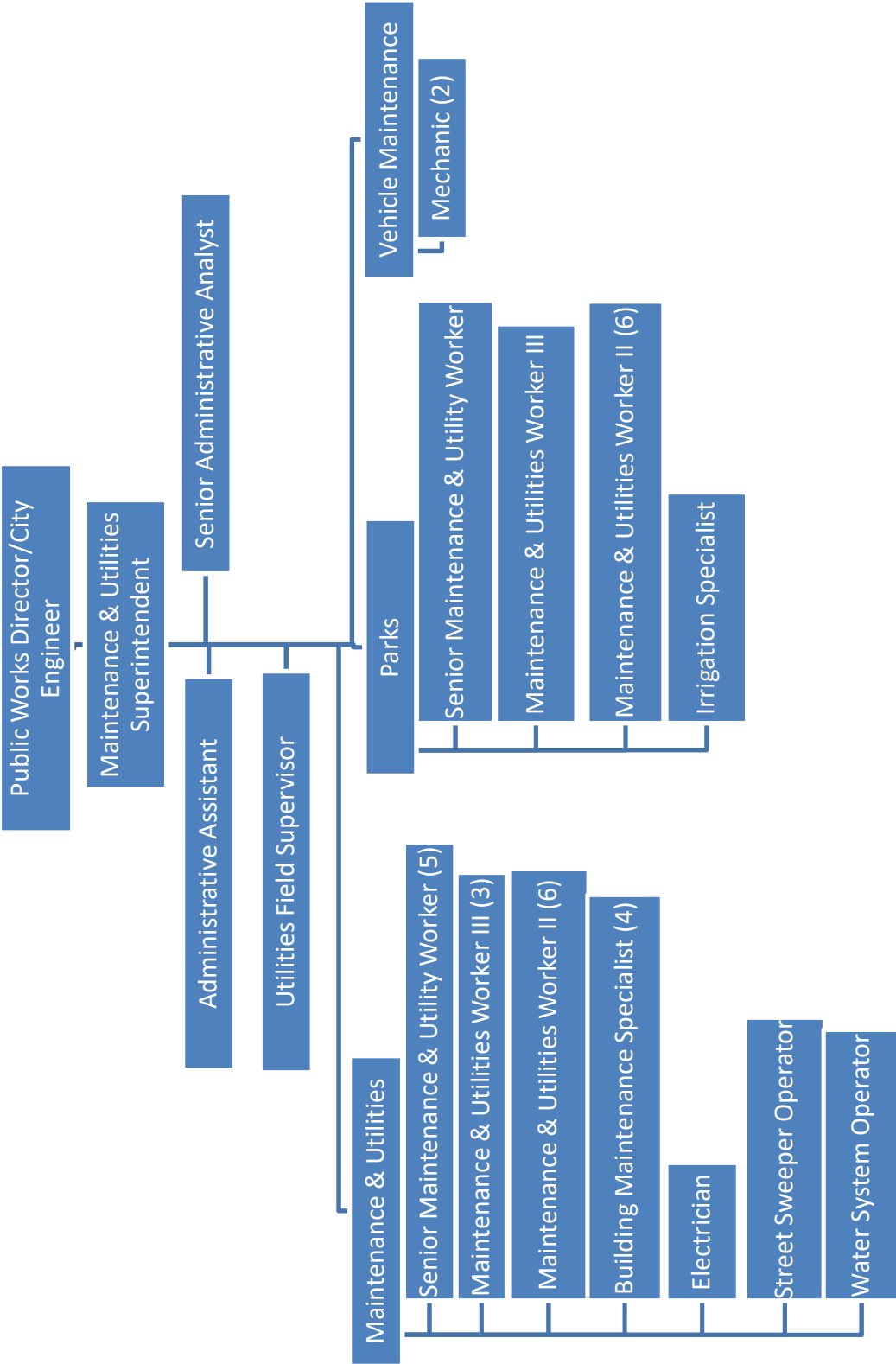
City Hall and Library Parking Lot, Police Department Parking Lot, City Facilities Plan, Fire Station 1 Kitchen, Fire Station 2 Design, Corp Yard Roof Replacement, Soper Community Building Carpet, Trailer for Fab Lab, 1583 and 1579 Del Monte Blvd Improvements, San Pablo Bridge Design, Highland Otis Park (Lower Portion), Parks Master Plan, Lincoln Cunningham Park Basketball Park Basketball Court, Fremont Center Medians, Fernando Park, Lincoln Cunningham and Havana Solis Parks Concepts, Ord Terrace School Crossing Improvements, Hilby Avenue Traffic Calming Concepts, Bike Safe Grates, Coe Ave & General Jim Moore Blvd Intersection, FY 22/23 Pavement Rehabilitation Design, Sidewalk Improvements, Storm Drain Master Plan, 90" Storm Drain Outfall, CMP Replacement, Sutter Street Sewer Replacement, Sewer Master Plan, Well Replacement Design, and Phase 2 Campus Town Buildings Removal, and MCWD Intertie.



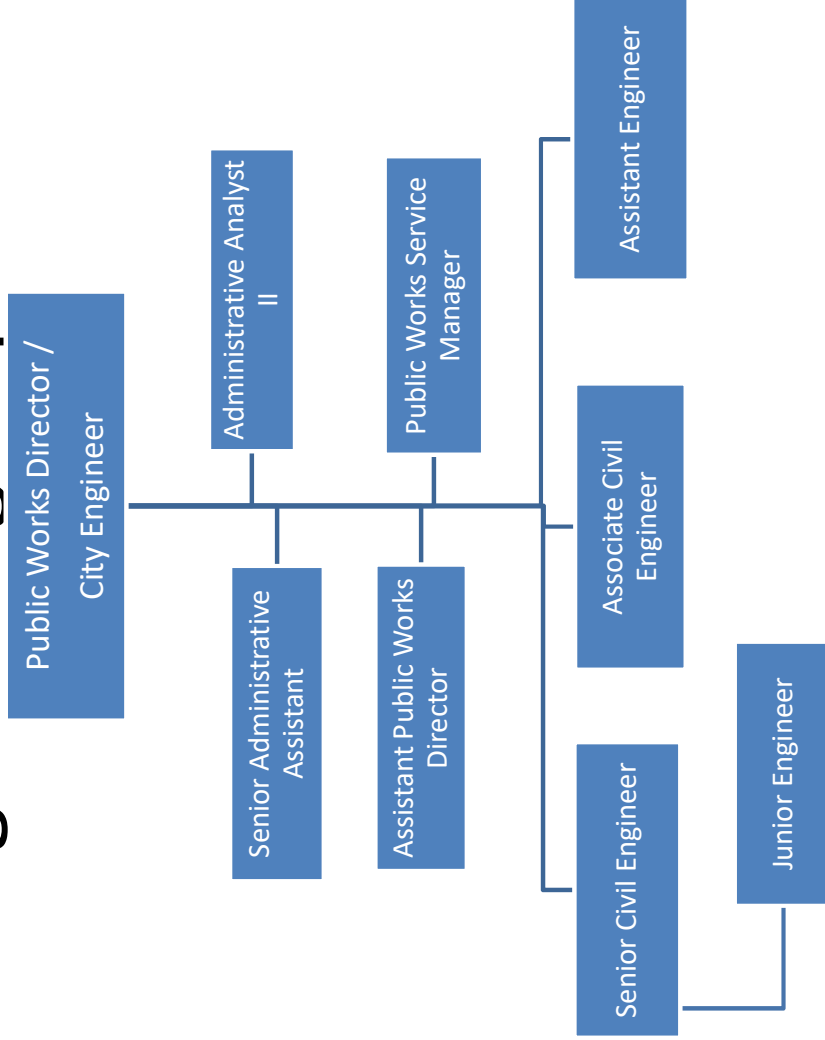
Public Works Department



Maintenance & Utilities Department



Engineering Department



Budget Summary Public Works & Engineering

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	39	48	46
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 4,318,537	\$ 5,622,651	\$ 6,412,114
Services & Supplies	\$ 3,827,743	\$ 6,900,159	\$ 12,583,763
Capital Outlay and Debt	\$ 5,276,423	\$ 11,051,502	\$ 9,153,911
Internal Services & Central Support Charges	\$ 502,887	\$ 343,164	\$ 724,878
Total Expenditures	<u>\$13,925,590</u>	<u>\$23,917,475</u>	<u>\$28,874,666</u>
		Strategic Plan	<u>\$13,369,223</u>
		Regular Operations	<u>\$15,505,443</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 2,093,932	\$ 2,082,380	\$ 2,151,872
Special Revenue Fund	\$ 4,336,570	\$ 4,472,577	\$ 7,682,446
Enterprise Fund	\$ 1,304,925	\$ 1,198,343	\$ 1,260,316
Internal Service Fund	\$ 828,594	\$ 651,738	\$ 1,055,042
Grants and Other Revenue	\$ 739,572	\$ 579,522	\$ 364,522
General Taxes	<u>\$4,621,996</u>	<u>\$14,932,915</u>	<u>\$16,360,468</u>
Total Revenues	<u>\$ 13,925,590</u>	<u>\$ 23,917,475</u>	<u>\$ 28,874,666</u>

MANAGING DEPARTMENT: Public Works/Engineering**Public Works - Operations**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8110-1030	CONSULTANT - CV RESPONSE	\$ 33,207	\$ -	\$ -	\$ -	\$ -
100-8110-2073	SUBCONTRACTED WORK - CV RESPONSE	37,869	-	-	-	-
100-8110-2074	BANK FEES & MISC CHARGES	-	-	5	5	-
100-8110-3095	DEPT CONSUMABLES - CV RESPONSE	92,753	-	305	53	-
100-8110-8187	DEPT EQUIPMENT - CV RESPONSE	12,658	-	-	-	-
Total		\$ 176,488	\$ -	\$ 310	\$ 58	\$ -

MANAGING DEPARTMENT: Public Works/Engineering**Government Buildings**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8310-0001	SALARIES	\$ 102,067	\$ 236,630	\$ 92,784	\$ 232,655	\$ 277,086
100-8310-0002	OVERTIME	33,685	20,000	24,885	19,664	20,000
	BENEFITS	93,144	100,754	78,500	99,876	168,884
100-8310-0006	WORKERS COMPENSATION	42,257	51,791	25,896	50,921	47,959
100-8310-0097	UNALLOCATED PAGER	-	-	10,289	-	-
100-8310-1029	TRAINING & EDUCATION	-	2,000	-	1,000	2,000
100-8310-1033	FITNESS PROGRAM	13	594	18	310	594
100-8310-2044	COPIER SERVICES	863	2,200	1,229	2,078	2,200
100-8310-2049	UNIFORM SERVICE / LAUNDRY	3,395	4,000	2,662	4,008	4,000
100-8310-2057	PEST CONTROL	6,596	7,000	3,391	6,100	7,000
100-8310-2070	ALARM SERVICE	8,645	13,000	7,147	11,833	13,000
100-8310-2073	SUBCONTRACTED WORK	174,036	202,693	117,812	202,693	160,000
100-8310-2074	BANK FEES & MISC CHARGES	78	-	-	-	-
100-8310-2078	OTHER EXPENSE	778	1,100	114	664	1,000
100-8310-2087	EQUIPMENT RENTAL	78	1,000	929	1,000	1,000
100-8310-3092	STATIONARY SUPPLIES	13	-	-	-	-
100-8310-3093	JANITORIAL SUPPLIES	1,682	3,000	-	1,500	2,000
100-8310-3095	DEPARTMENT CONSUMABLES	33,083	78,842	58,021	78,842	80,000
100-8310-3097	SAFETY EQUIPMENT	344	1,500	232	982	1,500
100-8310-3099	CHEMICALS	8,774	26,000	3,625	16,625	26,000
100-8310-5131	GAS & ELECTRIC	299,788	270,000	204,873	266,234	280,000
100-8310-5133	WATER	83,997	83,000	53,442	85,995	83,000
100-8310-5136	SEWER SERVICE CHARGE	19,699	18,000	13,285	18,947	19,000
100-8310-8124	CAPITAL IMPROVEMENTS	31,102	4,935	4,935	4,935	6,000
100-8310-8137	FACILITIES REPAIR/MAINTENANCE	-	85,000	-	85,000	60,000
100-8310-8187	DEPARTMENT EQUIPMENT	35,026	3,761	3,761	5,642	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(894,544)	(833,620)	92,406	(833,620)	(900,434)
100-8310-9602	PRINCIPAL PAYMENTS	27,321	27,387	20,457	27,387	28,482
100-8310-9605	INTEREST EXPENSE	10,540	9,342	7,090	9,342	9,716
100-8310-9616	LOAN PAYMENT	20,124	21,954	12,806	21,954	22,832
Total		\$ 142,585	\$ 441,864	\$ 840,590	\$ 422,567	\$ 422,818

**MANAGING DEPARTMENT: Public Works/Engineering
Parks - Administration**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8410-0001	SALARIES	\$ 38,028	\$ 32,572	\$ 34,177	\$ 32,024	\$ 29,453
	BENEFITS	23,839	25,839	19,709	25,628	18,789
100-8410-0006	WORKERS COMPENSATION	1,916	2,077	1,038	2,042	2,987
100-8410-1029	TRAINING & EDUCATION	575	-	-	-	-
100-8410-1033	FITNESS PROGRAM	27	-	36	27	-
100-8410-2049	UNIFORM SERVICE/LAUNDRY	1,139	-	22	22	-
100-8410-2074	SUBCONTRACTED WORK	5,688	-	-	-	-
100-8410-3092	STATIONARY SUPPLIES	42	-	-	-	-
100-8410-3095	DEPARTMENT CONSUMABLES	760	-	-	-	-
100-8410-3097	SAFETY EQUIPMENT	138	-	-	-	-
100-8410-4121	MEETINGS & TRAVEL	411	-	-	-	-
100-8410-4122	DUES & MEMBERSHIP	150	-	-	-	-
100-8410-7185	FOSPA MATCH	8,841	57,570	1,547	57,570	-
100-8410-7186	LAGUNA GRANDE TRAIL MAINTENANCE	24,983	6,200	-	6,200	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(120,325)	(71,115)	1,900	(71,115)	23,391
100-8410-9602	PRINCIPAL PAYMENTS	28,356	56,634	16,398	56,634	58,900
100-8410-9605	INTEREST	1,466	-	-	-	-
Total		\$ 16,031	\$ 109,776	\$ 74,827	\$ 109,032	\$ 133,520

MANAGING DEPARTMENT: Public Works/Engineering
Parks - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8420-0001	SALARIES	\$ 263,746	\$ 527,702	\$ 231,965	\$ 518,836	\$ 382,028
100-8420-0002	OVERTIME	10,851	17,000	6,832	16,714	17,000
	BENEFITS	185,655	273,108	131,518	270,473	184,381
100-8420-0006	WORKERS COMPENSATION	51,718	56,057	28,029	55,116	62,712
100-8420-1029	TRAINING & EDUCATION	60	1,000	700	1,000	1,000
100-8420-1033	FITNESS PROGRAM	349	4,077	702	2,560	4,077
100-8420-2041	COUNTY COMMUNICATIONS	2,151	7,000	-	7,000	7,000
100-8420-2049	UNIFORM SERVICE/LAUNDRY	5,749	11,100	7,961	11,697	12,000
100-8420-2068	REFUSE DISPOSAL	-	1,500	760	1,510	1,500
100-8420-2073	SUBCONTRACTED WORK	88,579	162,450	112,053	162,450	180,000
100-8420-2087	EQUIPMENT RENTAL	2,188	3,000	2,657	3,000	3,000
100-8420-3093	JANITORIAL SUPPLIES	53	-	-	-	-
100-8420-3095	DEPARTMENT CONSUMABLES	46,605	65,000	55,808	65,000	70,000
100-8420-3097	SAFETY EQUIPMENT	2,324	5,250	3,538	5,250	5,250
100-8420-3099	CHEMICALS	-	-	-	-	1,000
100-8420-3106	ROCK/SAND/GRAVEL	161	1,000	-	500	1,000
100-8420-3107	TOOLS	1,749	2,500	3,768	2,500	3,000
100-8420-4121	MEETINGS & TRAVEL	-	1,000	-	500	1,000
100-8420-4122	DUES & MEMBERSHIPS	120	750	60	750	750
100-8420-4123	BOOKS & PERIODICALS	-	500	-	250	500
100-8420-5131	GAS & ELECTRIC	24,228	14,000	19,067	18,555	22,000
100-8420-5133	WATER	-	160,000	98,224	160,000	1,100,000
100-8420-7185	FOSPA MATCH	-	-	-	-	50,000
100-8420-8187	DEPARTMENT EQUIPMENT	51,093	54,145	28,878	54,145	50,000
	CENTRAL SERVICES AND INTERNAL CHARGES	353,530	126,178	19,047	126,178	44,351
100-8420-9602	PRINCIPAL PAYMENTS	6,926	1,760	1,760	1,760	1,831
100-8420-9605	LEASE INTEREST	157	11	11	11	11
100-8420-9616	LOAN PAYMENT	777	847	494	847	881
Total		\$ 1,098,770	\$ 1,496,935	\$ 753,832	\$ 1,486,601	\$ 2,206,271

MANAGING DEPARTMENT: Public Works/Engineering

Community Projects

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8430-0001	SALARIES	\$ 35,562	\$ 93,470	\$ 22,190	\$ 91,899	\$ 14,341
100-8430-0002	OVERTIME	9,344	13,000	5,346	12,782	13,000
	BENEFITS	26,502	84,289	28,086	83,613	10,928
100-8430-0006	WORKERS COMPENSATION	11,564	12,534	6,267	12,323	18,031
100-8430-1033	FITNESS PROGRAM	7	648	9	331	648
100-8430-2073	SUBCONTRACTED WORK	100,124	310,621	23,169	310,621	175,000
100-8430-2087	EQUIPMENT RENTAL	2,693	4,000	854	2,854	4,000
100-8430-3095	DEPARTMENT CONSUMABLES	1,514	10,000	6,977	10,000	50,000
100-8430-7168	CHRISTMAS DECORATIONS	-	46,203	39,852	39,852	15,000
100-8430-7175	SUMMER PARK CONCERTS	4,575	3,000	1,250	2,750	3,000
100-8430-7185	BROADWAY EVENTS	5,533	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	61,618	161,725	-	161,725	259,849
Total		\$ 259,034	\$ 739,489	\$ 134,000	\$ 728,750	\$ 563,798

MANAGING DEPARTMENT: Public Works/Engineering

Irrigation

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8440-0001	SALARIES	\$ 113,160	\$ 126,535	\$ 80,999	\$ 124,409	\$ 132,331
100-8440-0002	OVERTIME	793	-	2,113	-	-
	BENEFITS	80,842	106,081	58,826	105,301	101,214
100-8440-0006	WORKERS COMPENSATION	12,646	13,708	6,854	13,477	19,720
100-8440-2049	UNIFORM SERVICE / LAUNDRY	2,098	-	40	40	-
100-8440-2073	SUBCONTRACTED WORK	930	-	-	-	-
100-8440-3095	DEPARTMENT CONSUMABLES	16,870	-	-	-	-
100-8440-5133	WATER	175,375	541,633	34,625	543,372	-
	CENTRAL SERVICES AND INTERNAL CHARGES	51,110	38,272	-	38,272	39,501
Total		\$ 453,824	\$ 826,228	\$ 183,458	\$ 824,872	\$ 292,765

MANAGING DEPARTMENT: Public Works/Engineering Trees

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8450-0001	SALARIES	\$ 33,816	\$ 64,968	\$ 11,334	\$ 63,877	\$ -
100-8450-0002	OVERTIME	1,120	2,500	1,554	2,458	2,500
	BENEFITS	41,173	63,699	15,892	63,144	-
100-8450-0006	WORKERS COMPENSATION	9,934	10,768	5,384	10,587	15,490
100-8450-2049	UNIFORM SERVICE / LAUNDRY	1,087	1,000	670	1,006	1,000
100-8450-2073	SUBCONTRACTED WORK	68,050	60,000	28,550	60,000	60,000
100-8450-3095	DEPARTMENT CONSUMABLES	720	2,000	-	1,000	2,000
100-8450-3097	SAFETY EQUIPMENT	-	500	-	250	500
100-8450-3107	TOOLS	-	500	366	250	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	22,204	62,043	-	62,043	103,207
Total		\$ 178,105	\$ 267,978	\$ 63,750	\$ 264,615	\$ 187,697

MANAGING DEPARTMENT: Public Works/Engineering

Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-8910-0001	SALARIES	\$ 422,229	\$ 731,612	\$ 441,704	\$ 719,321	\$ 1,028,669
100-8910-0002	OVERTIME	6,716	3,500	16,837	3,441	5,000
	BENEFITS	336,660	431,739	234,582	425,328	472,881
100-8910-0006	WORKERS COMPENSATION	17,583	19,058	9,529	18,738	27,417
100-8910-0020	PART-TIME HOURLY WAGES	895	-	-	-	-
100-8910-1029	TRAINING & EDUCATION	-	5,000	-	2,500	5,000
100-8910-1030	CONSULTANT	34,203	310,050	29,781	310,050	350,000
100-8910-1033	FITNESS PROGRAM	889	2,376	785	1,530	2,376
100-8910-2044	COPIER SERVICES	6,662	7,000	3,550	5,924	7,000
100-8910-2053	OUTSIDE PRINTING SERVICE	502	600	74	374	1,200
100-8910-2074	BANK FEES & MISC CHARGES	1,011	-	-	-	-
100-8910-2078	OTHER EXPENSE	-	-	986	-	-
100-8910-3092	STATIONARY SUPPLIES	425	-	-	-	-
100-8910-3095	DEPARTMENT CONSUMABLES	5,321	11,000	3,031	7,759	11,000
100-8910-3097	SAFETY EQUIPMENT	176	1,000	229	500	1,000
100-8910-3102	COMPUTER SUPPLIES	1,396	500	1,824	1,824	2,000
100-8910-3104	COMPUTER SOFTWARE	4,382	4,500	127	4,500	5,000
100-8910-4121	MEETINGS & TRAVEL	36	500	25	275	500
100-8910-4122	DUES & MEMBERSHIP	1,349	3,000	1,146	1,500	2,000
100-8910-4123	BOOKS & PERIODICALS	-	1,000	-	500	1,000
100-8910-4124	MAIL SERVICES	223	-	-	-	200
100-8910-8187	DEPARTMENT EQUIPMENT	383	12,700	1,079	12,700	12,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(62,977)	(93,177)	40,701	(93,177)	(613,583)
100-8910-9602	PRINCIPAL PAYMENTS	4,419	9,849	6,566	9,849	10,243
100-8910-9605	INTEREST-COPIER LEASE	780	-	-	-	-
Total		\$ 783,263	\$ 1,461,807	\$ 792,558	\$ 1,433,436	\$ 1,330,903

MANAGING DEPARTMENT: Public Works/Engineering Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
103-8710-0001	SALARIES	\$ 46	\$ -	\$ -	\$ -	\$ -
	BENEFITS	30	-	-	-	-
Total		\$ 76	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Public Works/Engineering POMA

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
113-8730-0001	SALARIES	\$ 375,632	\$ 386,996	\$ 269,006	\$ 388,564	\$ 434,733
113-8730-0002	OVERTIME	7,569	6,600	5,890	8,508	8,500
	BENEFITS	151,068	124,834	106,123	153,799	220,655
113-8730-0006	WORKERS COMPENSATION	39,840	43,183	21,591	31,188	62,123
113-8730-1029	TRAINING AND EDUCATION	1,921	2,200	1,605	2,408	7,200
113-8730-1033	FITNESS PROGRAM	79	2,214	18	26	100
113-8730-2049	UNIFORM SERVICE / LAUNDRY	6,193	5,500	4,238	6,357	6,500
113-8730-2068	REFUSE DISPOSAL	-	250	-	-	250
113-8730-2071	POMA SPECIAL PROJECTS	10,798	25,000	20,146	25,000	25,000
113-8730-2073	SUBCONTRACTED WORK	94,319	76,000	49,299	76,000	76,000
113-8730-2075	CONTRACT SERVICES - NOT BILLED	-	1,500	192	288	1,500
113-8730-2087	EQUIPMENT RENTAL	315	4,000	160	240	4,000
113-8730-3094	CONSUMABLES-NOT BILLED	4,078	750	(3,858)	750	750
113-8730-3095	DEPARTMENT CONSUMABLES	64,631	68,000	40,185	60,277	68,000
113-8730-3097	SAFETY EQUIPMENT	630	1,500	459	689	1,500
113-8730-3102	COMPUTER SUPPLIES	-	25,000	375	563	25,000
113-8730-3107	TOOLS & EQUIP - NOT BILLED	-	1,000	530	795	1,000
113-8730-4121	MEETINGS & TRAVEL	252	2,000	301	451	2,000
113-8730-8186	PUBLIC WORKS EQUIPMENT	-	1,500	-	750	1,500
113-8730-8187	DEPARTMENT EQUIPMENT	-	20,000	-	10,000	220,000
	CENTRAL SERVICES AND INTERNAL CHARGES	223,978	178,678	26,692	125,293	233,908
Total		\$ 981,303	\$ 976,705	\$ 542,953	\$ 891,947	\$ 1,400,219

MANAGING DEPARTMENT: Public Works/Engineering

Streets Fund - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
210-8110-0001	SALARIES	\$ 233,702	\$ 440,192	\$ 202,109	\$ 291,936	\$ 303,059
210-8110-0002	OVERTIME	13,122	13,000	11,655	16,835	13,000
	BENEFITS	154,106	234,501	121,121	172,396	172,514
210-8110-0006	WORKERS COMPENSATION	37,424	40,565	20,282	29,297	58,356
210-8110-1029	TRAINING & EDUCATION	-	1,000	-	-	10,000
210-8110-1030	CONSULTANT	-	50,000	-	-	50,000
210-8110-1033	FITNESS PROGRAM	78	2,430	62	89	200
210-8110-2049	UNIFORM SERVICE/LAUNDRY	3,128	4,000	2,696	4,044	4,000
210-8110-2068	REFUSE DISPOSAL	9,530	8,000	2,616	3,924	8,000
210-8110-2073	SUBCONTRACTED WORK	212,099	40,000	3,256	4,885	40,000
210-8110-3092	STATIONARY SUPPLIES	8	-	-	-	-
210-8110-3095	DEPARTMENT CONSUMABLES	31,624	80,000	41,619	62,428	80,000
210-8110-3097	SAFETY EQUIPMENT	1,419	2,000	1,381	2,072	2,000
210-8110-4121	MEETINGS & TRAVEL	-	1,500	-	-	-
210-8110-4122	DUES & MEMBERSHIP	140	1,350	55	1,350	1,350
210-8110-5131	GAS & ELECTRIC	269	1,700	89	133	500
210-8110-8187	DEPARTMENT EQUIPMENT	8,347	38,761	7,325	10,988	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	319,376	267,926	59,832	267,926	522,985
210-8110-9602	PRINCIPAL PAYMENTS	28,855	23,819	18,251	23,819	23,819
210-8110-9605	INTEREST EXPENSE	1,370	1,094	876	1,094	14,467
210-8110-9616	LOAN PAYMENT	5,669	6,184	-	6,184	6,184
Total		\$ 1,060,267	\$ 1,258,023	\$ 493,226	\$ 899,399	\$ 1,330,434

MANAGING DEPARTMENT: Public Works/Engineering

Streets Fund - Maintenance

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
210-8210-2059	STREET LIGHTINGS	\$ 283,554	\$ 250,000	\$ 212,521	\$ 250,000	\$ 250,000
210-8210-2073	SUBCONTRACTED WORK	-	60,000	-	-	65,000
210-8210-2077	TRAFFIC SIGNAL MAINTENANCE	51,717	100,000	6,983	50,000	100,000
210-8210-2080	CONGESTION MANAGEMENT PROGRAM	10,958	11,500	10,819	11,500	11,500
210-8210-2083	INTERSECTION PLANNING	18,312	23,828	-	-	-
210-8210-9571	PAVEMENT MANAGEMENT PROJECT	7	-	-	-	-
210-8210-9576	BICYCLE SAFE STORM GRATE	3	-	-	-	-
210-8210-9577	SB1 CAPITAL PROJECTS	51,745	-	-	-	-
210-8210-9602	PRINCIPAL PAYMENTS	-	50,000	-	50,000	-
Total		\$ 416,296	\$ 495,328	\$ 230,324	\$ 361,500	\$ 473,502

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Parks Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
210-8420-0001	SALARIES	\$ 31,024	\$ 41,546	\$ 44,587	\$ 64,404	\$ 165,279
210-8420-0002	OVERTIME	867	1,500	387	560	1,500
	BENEFITS	25,585	36,816	26,262	38,087	119,785
210-8420-0006	WORKERS COMPENSATION	5,525	5,989	2,994	4,325	8,615
210-8420-1033	FITNESS PROGRAM	-	270	-	-	-
210-8420-2049	UNIFORM SERVICE/LAUNDRY	720	700	468	703	700
210-8420-2093	SUBCONTRACTED WORK	16,200	15,000	8,100	15,000	15,000
210-8420-3095	DEPARTMENT CONSUMABLES	474	250	-	-	250
210-8420-3107	TOOLS	-	1,000	141	211	1,000
210-8420-5131	GAS & ELECTRIC	2,831	3,600	1,114	1,671	3,000
210-8420-5133	WATER	85,803	98,000	68,674	103,011	105,000
Total		\$ 169,029	\$ 204,671	\$ 152,728	\$ 227,971	\$ 420,129

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
211-8110-1025	AUDIT	\$ 4,553	\$ -	\$ 5,000	\$ 5,000	\$ -
211-8110-1030	CONSULTANT	-	5,000	-	-	5,000
Total		\$ 4,553	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	339	349	-	349	345
Total		\$ 339	\$ 349	\$ -	\$ 349	\$ 345

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - CIP

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
212-8920-9600	CONSTRUCTION IN PROGRESS-RESURFACING	\$ 2,867,674	\$ 4,583,591	\$ 279,082	\$ 500,000	\$ 2,020,734
212-8930-9600	CONSTRUCTION IN PROGRESS-SAFE GRATES	-	500,000	-	500,000	100,000
212-8940-9600	COE & GEN JIM MOORE BLVD INTERSECTION	-	-	-	-	860,000
212-8950-9600	BROADWAY AVE CORRIDOR IMPROVEMENTS	-	2,176,000	193,321	289,982	-
212-8960-9578	SIDEWALK IMPROVEMENTS	-	150,000	-	175,000	175,000
212-8960-9579	INTERSECTION PLANNING	-	50,000	-	-	-
212-8960-9580	TRAFFIC CALMING PROJECT	-	315,702	-	315,702	640,000
212-8960-9600	STREET SIGN UPGRADES	100,849	138,977	7,119	138,977	100,000
212-8970-9600	STREET STRIPING	-	175,000	-	175,000	175,000
212-8980-9600	SPEED SURVEY	52,598	-	-	-	-
212-8985-9600	CIP- TRAFFIC CALMING	-	50,000	49,910	50,000	80,000
212-8990-9600	PAVEMENT MANAGEMENT PROJECT	50,555	15,085	4,900	15,085	10,000
Total		\$ 2,867,674	\$ 4,583,591	\$ 279,082	\$ 500,000	\$ 2,020,734

MANAGING DEPARTMENT: Public Works/Engineering

Storm Water - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
271-8110-0001	SALARIES	\$ 186,366	\$ 165,396	\$ 159,715	\$ 230,700	\$ 267,919
271-8110-0002	OVERTIME	5,095	5,000	7,124	10,290	7,500
	BENEFITS	146,846	117,103	98,578	139,913	225,432
271-8110-0006	WORKERS COMPENSATION	26,257	28,460	14,230	20,555	40,943
271-8110-1030	CONSULTANT	-	20,790	440	10,395	-
271-8110-1033	FITNESS PROGRAM	90	1,215	254	367	500
271-8110-1044	MRWPCA NPDES FEE	71,935	90,000	17,666	90,000	90,000
271-8110-1045	STATE WASTE DISCHARGE FEE	20,992	22,000	-	22,000	22,000
271-8110-2049	UNIFORM SERVICE/LAUNDRY	2,457	2,300	1,616	2,424	2,500
271-8110-2053	OUTSIDE PRINTING SERVICES	-	1,000	-	-	1,000
271-8110-2068	REFUSE DISPOSAL	-	4,000	-	-	4,000
271-8110-2073	SUBCONTRACTED WORK	1,438	-	-	-	-
271-8110-3095	CONSUMABLES	11,764	8,000	7,180	10,771	10,000
271-8110-3102	COMPUTER SUPPLIES	-	3,600	1,313	1,969	2,000
271-8110-5133	WATER	-	2,500	-	-	2,500
271-8110-8187	DEPARTMENT EQUIPMENT	12,282	38,761	4,041	6,062	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	109,886	112,172	4,316	112,172	269,327
271-8110-9602	PRINCIPAL PAYMENTS	60,731	61,415	45,987	61,415	61,415
271-8110-9605	INTEREST EXPENSE	4,573	3,004	2,400	3,004	3,004
Total		\$ 660,710	\$ 686,716	\$ 364,861	\$ 722,035	\$ 1,030,040

MANAGING DEPARTMENT: Public Works/Engineering

Storm Water - Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	
	BENEFITS	\$ 1,510	\$ -	\$ -	\$ -	\$ -
271-8910-8000	STRORM WATER TRASH AMENDMENT	197	1,000	-	5,000	1,000
271-8910-9961	DEL MONTE MANOR STORM DRN IMPR	122,958	1,395,424	438,205	1,395,424	-
271-8910-9963	90-INCH STORM DRAIN IMPROVEMENTS	-	250,000	-	-	250,000
271-8910-9964	LAGUNA GRANDE TRASH CAPTURE	-	35,000	-	-	35,000
271-8910-9965	CMP REPLACEMENT PRORGRAM	17,100	458,082	270,567	458,082	300,000
271-8910-9967	STORMWATER MASTER PLAN	-	350,000	-	-	-
Total		\$ 141,764	\$ 2,489,506	\$ 708,772	\$ 1,858,506	\$ 586,000

MANAGING DEPARTMENT: Public Works/Engineering
MPWMD - Local Water Project

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
325-8910-9573	MPWMD LOCAL WATER PROJECT	\$ 2,908	\$ 3,000	\$ -	\$ -	\$ -
Total		\$ 2,908	\$ 3,000	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
329-8110-1030	CONSULTANT	\$ 188,078	\$ 1,660,609	\$ 93,296	\$ 139,944	\$ 608,630
329-8110-2073	SUBCONTRACTED WORK	160,987	4,574,854	576,323	864,484	4,463,283
Total		\$ 349,066	\$ 6,235,463	\$ 669,619	\$ 1,004,428	\$ 5,071,913

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	24,586
Total		\$ -	\$ -	\$ -	\$ -	\$ 24,586

MANAGING DEPARTMENT: Public Works/Engineering
FORA Habitat - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
332-8110-1030	CONSULTANT	\$ 199,456	\$ 243,142	\$ 20,534	\$ 30,801	\$ 200,000
332-8110-2073	SUBCONTRACTED WORK	512	-	59,950	59,950	801,348
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	14,085
Total		\$ 199,968	\$ 243,142	\$ 80,484	\$ 90,751	\$ 1,015,433

MANAGING DEPARTMENT: Public Works/Engineering
FORA LRA - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
333-8910-1022	LEGAL SERVICES	\$ 28,830	\$ 30,000	\$ 8,145	\$ 12,218	\$ 30,000
333-8910-2073	SUBCONTRACTED WORK	1,245	25,000	4,498	6,748	25,000
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	2,117
Total		\$ 30,075	\$ 55,000	\$ 12,643	\$ 18,965	\$ 57,117

MANAGING DEPARTMENT: Public Works/Engineering
ESCA - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
335-2010-0001	SALARIES	\$ 165,782	\$ 235,893	\$ 163,376	\$ 235,988	\$ 254,224
	BENEFITS	58,687	67,374	54,157	74,204	108,874
335-2010-1022	LEGAL SERVICES	9,482	138,556	-	69,278	70,000
335-2010-1029	TRAINING & EDUCATION	6,375	5,900	1,979	5,900	2,000
335-2010-1033	FITNESS PROGRAM	-	1,080	-	-	-
335-2010-2073	SUBCONTRACTED WORK	65,010	119,064	20,293	30,440	25,000
335-2010-2074	BANK FEES & MISC CHARGES	51	-	-	-	82,592
335-2010-2087	EQUIPMENT RENTAL	712	7,500	2,644	3,967	8,000
335-2010-3095	DEPARTMENT CONSUMABLES	19,063	20,464	1,265	1,897	25,000
335-2010-3102	COMPUTER SUPPLIES	31	8,000	-	-	8,000
335-2010-4121	MEETINGS & TRAVEL	-	3,000	-	-	2,000
335-2010-4207	DESIGN CENTER	4,511	33,050	2,070	3,105	2,000
335-2010-8187	DEPARTMENT EQUIPMENT	511	1,000	-	-	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	41,682	25,694	12,203	25,694	48,012
335-2010-9602	PRINCIPAL	-	-	1,859	-	-
Total		\$ 371,896	\$ 666,575	\$ 259,847	\$ 450,472	\$ 636,702

MANAGING DEPARTMENT: Public Works/Engineering
FORA Eucalyptus Road Repairs - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
336-8110-1030	CONSULTANT	\$ 8,024	\$ 177,756	\$ 5,720	\$ 8,580	\$ 30,000
336-8110-2073	SUBCONTRACTED WORK	-	675,000	-	-	1,083,409
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	565
Total		\$ 8,024	\$ 852,756	\$ 5,720	\$ 8,580	\$ 1,113,974

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	33,203
Total		\$ -	\$ -	\$ -	\$ -	\$ 33,203

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
342-8910-9544	HIGHLAND OTIS PARK IMPROVEMENT	\$ 163,598	\$ 33,419	\$ 3,755	\$ 33,419	\$ 30,000
342-8910-9569	LAGUNA GRANDE PARK IMPROV	162,793	22,565	23,049	22,565	-
342-8910-9570	PARKS IMPROVEMENTS - HAVANA SOLIZ	-	100,000	-	50,000	50,000
342-8910-9574	ELLIS PARK	145,019	933,027	689,330	933,027	-
342-8910-9575	SAN PABLO PEDESTRIAN BRIDGE	-	39,960	-	39,960	750,000
342-8910-9576	PARK MASTER PLAN	-	200,000	-	200,000	-
342-8910-9577	RECREATION TRAILS PROGRAM	-	1,800,000	-	-	-
342-8910-9578	LINCOLN CUNNINGHAM IMPROVEMENTS	-	250,000	8,656	250,000	-
342-8910-9579	FREMONT CENTER MEDIANS	-	300,000	-	-	258,000
342-8910-9580	PUMP TRACK	-	-	-	-	25,000
342-8910-9581	PHASE I TRAILS	-	269,100	-	269,100	1,580,000
Total		\$ 471,410	\$ 3,948,071	\$ 724,789	\$ 1,798,071	\$ 2,693,000

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Special Projects

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ -	\$ -	\$ -	\$ -	\$ 6,196
343-8910-9550	NEW WELL PROJECT STUDY	87,968	176,920	77,524	176,920	-
343-8910-9551	MOBILE HYGIENE UNIT	-	148,000	-	-	-
Total		\$ 87,968	\$ 324,920	\$ 77,524	\$ 176,920	\$ 6,196

MANAGING DEPARTMENT: Public Works/Engineering

Capital Projects - Government Facilities

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ -	\$ -	\$ -	\$ -	\$ 70,083
344-8910-9550	OLDEMEYER CENTER	297,280	70,000	-	-	-
344-8910-9551	PATTULLO SWIM CENTER	-	25,000	-	-	30,000
344-8910-9552	CITY HALL/LIBRARY PARKING LOT	-	555,000	25,001	555,000	-
344-8910-9553	DEL MONTE BLVD IMPROVEMENTS	-	-	-	-	125,000
344-8910-9555	POLICE DEPARTMENT		350,000	28,652	57,305	150,000
344-8910-9556	FIRE STATION 1	564,807	568,076	291,464	568,076	250,000
344-8910-9557	FIRE STATION 2	34,568	1,226,242	24,913	1,226,242	-
344-8910-9559	SEASIDE STARS	2,235	76,492	53,059	53,059	25,295
344-8910-9560	BROADWAY LIGHTS	52,050	-	-	-	-
344-8910-9561	CORP YARD AND AUTO SHOP CAPITAL REPAIRS	44,115	-	-	-	60,000
344-8910-9562	CITY HALL ADDITION	-	382,800	286,895	382,800	350,000
344-8910-9563	CITY FACILITIES PLAN	-	150,000	59	59	-
344-8910-9564	SOPER COMMUNITY CENTER IMPROVEMENTS	-	-	-	-	30,000
Total		\$ 995,056	\$ 3,403,610	\$ 710,043	\$ 2,842,541	\$ 1,090,378

MANAGING DEPARTMENT: Public Works/Engineering

Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
345-8910-2078	OTHER EXPENSE	\$ 17	\$ -	\$ -	\$ -	\$ -
Total		\$ 17	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Public Works/Engineering

Cutino Park - Capital Project

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ -	\$ -	\$ -	\$ -	\$ 1,363
348-8910-9570	PARKS IMPROVEMENTS	19,146	1,713,658	62,529	1,713,658	-
Total		\$ 19,146	\$ 1,713,658	\$ 62,529	\$ 1,713,658	\$ 1,363

MANAGING DEPARTMENT: Public Works/Engineering
Water - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
401-8610-0001	SALARIES	\$ 14,035	\$ 24,412	\$ 8,250	\$ 11,916	\$ 7,363
401-8610-0002	OVERTIME	2,218	-	1,753	-	-
	BENEFITS	7,351	7,298	4,760	6,902	4,697
401-8610-0006	WORKERS COMPENSATION	3,822	4,143	2,072	2,992	5,960
401-8610-1022	LEGAL COSTS	770	-	-	-	-
401-8610-1029	TRAINING & EDUCATION	160	-	-	-	-
401-8610-1033	FITNESS PROGRAM	7	-	9	-	-
401-8610-2053	OUTSIDE PRINTING SERVICE	2,132	-	-	-	-
401-8610-2074	BANK FEES & MISC CHARGES	841	-	25	25	-
401-8610-3092	STATIONARY SUPPLIES	233	-	-	-	-
401-8610-3095	DEPARTMENT CONSUMABLES	453	-	-	-	-
401-8610-3097	SAFETY EQUIPMENT	385	-	-	-	-
401-8610-3104	COMPUTER SOFTWARE	684	-	-	-	-
401-8610-4122	DUES & MEMBERSHIP	8,114	-	7,540	7,540	-
401-8610-4124	POSTAGE	3,786	-	40	40	-
	CENTRAL SERVICES AND INTERNAL CHARGES	286,478	280,821	17,363	280,821	374,873
401-8610-9603	DEPRECIATION EXPENSE	62,367	-	-	-	-
401-8610-9610	BAD DEBT - WRITE OFF	(278)	-	(82)	-	-
Total		\$ 393,557	\$ 316,674	\$ 41,728	\$ 310,236	\$ 392,894

MANAGING DEPARTMENT: Public Works/Engineering

Water - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
401-8620-0001	SALARIES	\$ 184,091	\$ 222,065	\$ 133,026	\$ 192,148	\$ 281,734
401-8620-0002	OVERTIME	6,974	7,000	4,704	6,795	7,000
	BENEFITS	126,503	138,476	74,862	102,045	175,102
401-8620-0006	WORKERS COMPENSATION	11,494	12,459	6,229	8,998	17,923
401-8620-1029	TRAINING & EDUCATION	-	3,500	80	3,500	11,500
401-8620-1030	CONSULTANT	4,000	45,000	-	-	-
401-8620-1033	FITNESS PROGRAM	320	972	274	396	500
401-8620-1045	STATE AND AGENCY FEES	-	500	-	-	-
401-8620-2049	UNIFORM SERVICE/LAUNDRY	2,915	3,000	2,490	3,736	4,500
401-8620-2053	OUTSIDE PRINTING SERVICE	137	6,000	1,188	1,782	1,800
401-8620-2056	LOCKBOX SERVICE	-	2,500	-	-	-
401-8620-2072	WATER SAMPLING	5,547	11,000	6,234	11,000	7,500
401-8620-2073	SUBCONTRACTED WORK	23,812	32,500	47,021	32,500	20,000
401-8620-2078	OTHER EXPENSE	1,897	1,000	457	686	1,000
401-8620-3095	DEPARTMENT CONSUMABLES	15,238	16,000	9,495	14,242	16,000
401-8620-3097	SAFETY EQUIPMENT	-	1,000	406	609	1,000
401-8620-3104	COMPUTER SOFTWARE	-	2,100	1,130	1,695	2,100
401-8620-3107	TOOLS	1,805	1,000	-	-	1,000
401-8620-4121	MEETINGS & TRAVEL	-	1,500	-	-	1,500
401-8620-4122	DUES & MEMBERSHIP	-	10,300	796	10,300	6,000
401-8620-4123	BOOKS & PERIODICALS	-	200	161	241	500
401-8620-4124	POSTAGE	350	4,000	2,351	3,526	4,000
401-8620-5131	GAS & ELECTRIC	47,863	50,000	32,356	48,534	50,000
401-8620-5610	WATER REBATES	-	1,000	-	-	-
401-8620-7110	WATER PURCHASES	-	-	191,826	191,826	-
401-8620-8187	DEPARTMENT EQUIPMENT	25,000	61,000	71,524	71,524	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	-	14,825	7,412	14,825	11,257
	PRINCIPAL PAYMENTS	(8)	39,460	1,348	39,460	39,460
401-8620-9603	DEPRECIATION EXPENSE	7,402	-	-	-	-
401-8620-9605	INTEREST EXPENSE	548	8	8	-	8
Total		\$ 465,889	\$ 688,365	\$ 595,378	\$ 760,368	\$ 681,385

MANAGING DEPARTMENT: Public Works/Engineering

Water - Engineering

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
401-8910-9125	WATERMASTER ASSESSMENT	\$ 30,400	\$ -	\$ -	\$ -	\$ 36,358
401-8910-9214	SCADA SECURITY UPGRADES	-	-	12,131	12,131	-
401-8910-9556	WATER TANK RECOATING	123,358	-	-	-	-
401-8910-9558	CAPITAL IMPROVEMENT	(123,358)	35,000	-	17,500	38,143
401-8910-9566	WATER MASTER PLAN	-	170,000	-	-	-
401-8910-9567	WATER SECURITY UPDATES	-	90,000	-	-	-
401-8910-9568	ARC FLASH HAZARD MITIGATION	-	30,000	-	-	120,000
401-8910-9569	WELL REPLACEMENT	-	1,500,000	-	1,500,000	-
401-8910-9570	MCWD INTERTIE	-	-	-	-	325,000
401-8910-9571	MINOR MISC WELL UPGRADES	-	-	-	-	30,000
Total		\$ 30,400	\$ 1,825,000	\$ 12,131	\$ 1,529,631	\$ 549,501

MANAGING DEPARTMENT: Public Works/Engineering

Maintenance - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
501-8510-0001	SALARIES	\$ 14,276	\$ 18,824	\$ 10,596	\$ 15,306	\$ 14,727
	BENEFITS	9,635	14,596	7,383	10,718	9,395
501-8510-0006	WORKERS COMPENSATION	583	632	316	456	909
501-8510-1029	TRAINING & EDUCATION	2,458	-	450	-	-
501-8510-1033	FITNESS PROGRAM	13	-	18	-	100
501-8510-2074	BANK FEES & MISC CHARGES	3,091	-	-	-	-
501-8510-2078	OTHER EXPENSE	1,059	-	-	-	-
501-8510-3092	STATIONARY SUPPLIES	40	-	-	-	-
501-8510-3095	DEPARTMENT CONSUMABLES	59	-	-	-	-
501-8510-4121	MEETINGS & TRAVEL	288	-	-	-	-
501-8510-4122		100	-	-	-	-
501-8510-4123	BOOKS & PERIODICALS	2,541	-	-	-	-
501-8510-5131	GAS & ELECTRIC	2,503	-	1,687	1,687	-
501-8510-8187	DEPARTMENT EQUIPMENT	(80,374)	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	102,265	117,335	20,605	117,335	149,280
501-8510-9602	PRINCIPAL PAYMENTS	32,604	16,127	5,887	16,127	16,127
501-8510-9605	INTEREST EXPENSE	1,274	-	-	-	-
Total		\$ 92,415	\$ 167,514	\$ 46,943	\$ 161,630	\$ 190,537

MANAGING DEPARTMENT: Public Works/Engineering

Maintenance - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
501-8520-0001	SALARIES	\$ 153,452	\$ 160,626	\$ 110,336	\$ 159,374	\$ 168,777
501-8520-0002	OVERTIME	634	-	1,245	-	-
	BENEFITS	79,880	93,519	64,158	93,026	123,498
501-8520-0006	WORKERS COMPENSATION	25,731	27,890	13,945	20,143	40,123
501-8520-1029	TRAINING & EDUCATION	-	1,000	311	1,000	1,000
501-8520-1033	FITNESS PROGRAM	-	1,134	-	-	-
501-8520-2049	UNIFORM SERVICE/LAUNDRY	2,757	2,500	1,677	2,515	2,600
501-8520-2068	REFUSE DISPOSAL	5,200	4,000	374	560	4,000
501-8520-2078	OTHER EXPENSE	-	1,300	871	1,307	1,300
501-8520-3095	DEPARTMENT CONSUMABLES	1,266	4,500	1,292	1,938	4,500
501-8520-3097	SAFETY EQUIPMENT	478	500	240	361	500
501-8520-3107	TOOLS	1,855	2,000	1,639	2,000	2,000
501-8520-4121	MEETINGS & TRAVEL	-	1,000	450	1,000	1,000
501-8520-4122	DUES & MEMBERSHIP	-	500	-	500	500
501-8520-4123	BOOKS & PERIODICALS	-	2,000	1,351	2,027	2,100
501-8520-5131	GAS & ELECTRIC	-	2,500	436	653	1,500
501-8520-6144	VEHICLE PARTS	90,732	75,000	53,634	75,000	70,000
501-8520-6145	VEHICLE FUEL	225,471	150,000	152,443	150,000	150,000
501-8520-6146	OIL & LUBRICANTS	2,581	2,000	2,456	2,000	2,500
501-8520-6147	TIRES	25,580	20,000	11,164	16,747	20,000
501-8520-6148	OUTSIDE REPAIRS	155,049	140,000	73,520	110,280	130,000
501-8520-6149	BODY REPAIR & PAINTING	14,828	20,000	3,977	5,966	20,000
501-8520-8187	DEPARTMENT EQUIPMENT	-	-	-	-	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	8,266	8,444	4,222	8,444	6,412
Total		\$ 793,763	\$ 720,414	\$ 499,740	\$ 654,840	\$ 772,310

Budget Summary Public Works & Engineering

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
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The employees for the Sanitation District are included in the Public Works & Engineering Summary Table

DEPARTMENTAL EXPENDITURES

Personnel Services	\$ 590,737	\$ 506,775	\$ 700,895
Services & Supplies	\$ 147,565	\$ 148,750	\$ 359,150
Capital Outlay and Debt	\$ 444,693	\$ 1,174,407	\$ 1,035,314
Internal Services & Central Support Charges	\$ <u>332,670</u>	\$ <u>311,016</u>	\$ <u>498,334</u>

Total Expenditures	<u>\$1,515,664</u>	<u>\$2,140,948</u>	<u>\$2,593,694</u>
		Strategic Plan	<u>\$0</u>
		Regular Operations	<u>\$2,593,694</u>

DEPARTMENTAL REVENUES

Sanitation District (Includes user fees, property tax and interest income)	\$ 2,707,413	\$ 2,827,545	\$ 2,870,990
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Net Revenues (Change in fund balance)	<u>\$ 1,191,748</u>	<u>\$ 686,597</u>	<u>\$ 277,297</u>
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MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Gen. Fund - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
951-8810-0001	SALARIES	\$ 53,893	\$ 101,892	\$ 18,502	\$ 26,725	\$ 14,727
951-8810-0002	OVERTIME	125	500	-	-	500
951-8810-0020	PART-TIME HOURLY WAGES	5,482	-	-	-	-
	BENEFITS	32,246	56,456	13,693	19,900	9,395
951-8810-0006	WORKERS COMPENSATION	2,436	2,641	1,320	1,907	3,799
951-8810-1022	LEGAL SERVICES	2,976	25,000	3,998	5,998	15,000
951-8810-1025	CITY AUDIT	7,500	-	7,500	7,500	7,500
951-8810-1029	TRAINING AND EDUCATION	1,667	3,000	-	-	3,000
951-8810-1030	CONSULTANT	400	100,000	400	50,000	100,000
951-8810-1033	FITNESS PROGRAM	13	54	18	26	100
951-8810-1040	PROPERTY TAX ADMIN FEES	2,921	2,600	-	-	2,600
951-8810-1045	WASTE DISCHARGE FEE	-	3,200	3,453	3,453	3,700
951-8810-2053	OUTSIDE PRINTING SERVICE	130	-	-	-	-
951-8810-2063	PUBLISHING & LEGAL ADVERTISING	709	800	-	-	-
951-8810-2078	OTHER EXPENSE	121	-	-	-	-
951-8810-3092	STATIONARY SUPPLIES	41	150	18	27	150
951-8810-3095	DEPARTMENT CONSUMABLES	204	500	500	750	800
951-8810-4121	MEETINGS AND TRAVEL	(62)	1,000	-	-	-
951-8810-4122	DUES AND MEMBERSHIPS	660	2,000	96	144	2,000
951-8810-5132	TELEPHONE	1,869	2,000	1,260	1,890	2,000
951-8810-9196	IMPACT FEES	263,616	264,251	-	264,251	265,000
	CENTRAL SERVICES AND INTERNAL CHARGES	255,034	224,524	21,292	224,524	423,331
Total		\$ 631,980	\$ 790,567	\$ 72,052	\$ 607,095	\$ 853,601

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Gen. Fund - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
951-8820-0001	SALARIES	\$ 263,565	\$ 334,380	\$ 173,322	\$ 250,354	\$ 367,470
951-8820-0002	OVERTIME	35,877	30,000	20,093	29,023	30,000
951-8820-0006	WORKERS COMPENSATION	33,463	36,271	18,135	26,195	52,179
	BENEFITS	163,093	188,997	105,446	152,532	222,527
951-8820-1029	TRAINING AND EDUCATION	1,274	1,000	1,000	1,000	21,000
951-8820-1033	FITNESS PROGRAM	377	2,376	77	111	200
951-8820-2049	UNIFORM SERVICE / LAUNDRY	3,697	3,300	2,234	3,351	3,600
951-8820-2054	EQUIPMENT REPAIR	7,764	5,000	75	113	5,000
951-8820-2068	REFUSE DISPOSAL	145	8,000	-	-	8,000
951-8820-2073	SUBCONTRACTED WORK	68,774	70,000	22,936	34,404	70,000
951-8820-2087	EQUIPMENT RENTAL	681	1,500	-	-	1,500
951-8820-3092	STATIONARY SUPPLIES	-	100	-	-	100
951-8820-3095	DEPARTMENT CONSUMABLES	19,656	35,000	8,268	12,401	35,000
951-8820-3097	SAFETY EQUIPMENT	1,513	3,200	1,265	1,898	3,200
951-8820-3102	COMPUTER SUPPLIES	2,350	3,500	1,313	1,969	3,500
951-8820-4121	MEETINGS AND TRAVEL	2,601	4,000	2,520	3,780	4,000
951-8820-4122	DUES AND MEMBERSHIPS	6,339	7,000	4,940	7,411	7,000
951-8820-5131	GAS AND ELECTRIC	11,082	12,500	6,806	10,209	12,500
951-8820-5133	WATER	-	3,000	-	-	3,000
951-8820-8187	DEPARTMENT EQUIPMENT	1,032	80,000	-	-	20,000
951-8820-8198	FOG PROGRAM	1,645	5,000	1,635	2,453	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	15,830	16,513	8,257	16,513	12,539
951-8820-9602	PRINCIPAL PAYMENTS	(2)	313	313	313	313
951-8820-9605	INTEREST EXPENSE	28	2	2	2	2
Total		\$ 640,782	\$ 850,952	\$ 378,637	\$ 554,032	\$ 887,629

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Cap. Outlay - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
952-8820-8194	SEWER SYSTEM MNGT PLAN UPDATE	\$ -	\$ -	\$ -	\$ -	\$ 20,000
952-8820-9603	DEPRECIATION EXPENSE	91,542	-	-	-	-
Total		\$ 91,542	\$ -	\$ -	\$ -	\$ 20,000

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Cap. Improvement - Operations

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
	BENEFITS	\$ 166	\$ -	\$ -		\$ -
953-8820-9203	ANGELUS WAY SEWER MAIN UPGRADE	2,889	-	-	-	-
953-8820-9207	FREMONT BL SEWR MAIN UPGRADE	-	848,362	780,347	848,362	-
953-8820-9214	DEL MONTE SWR MAIN REPLACEMENT	-	61,480	9,333	61,480	-
953-8820-9215	ROOT INTRUSION SWR MAIN RPLC	-	150,000	-	-	220,000
953-8820-9216	SEWER MASTER PLAN	-	500,000	-	-	500,000
953-8820-9219	SEWER LATERAL PROGRAM	-	-	-	-	50,000
953-8820-9603	DEPRECIATION EXPENSE	86,620	-	-	-	-
Total		\$ 89,675	\$ 1,559,841	\$ 789,680	\$ 909,841	\$ 770,000

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Insurance Reserve - Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
954-8810-2090	LIABILITY INSURANCE	\$ 61,806	\$ 69,979	\$ 59,162	\$ 69,979	\$ 62,463
Total		\$ 61,806	\$ 69,979	\$ 59,162	\$ 69,979	\$ 62,463

SEASIDE CITY COUNCIL PRIORITY WORKPLAN															
DEPT:	PUBLIC WORKS/ENGINEERING					LEAD: NISHA PATEL									
GOAL ACTIONS	CC PRIORITY: ENHANCED PHYSICAL INFRASTRUCTURE			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Preserve Existing Pavement Condition PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.01	Pavement Cut Moratorium			-	-	-	to do				x				
1.02	Pavement Rehabilitation Policy			-	-	-	in process			x					
1.03	Pavement Rehabilitation 5 Year Plan			-	-	-	in process			x					
1.04	Pavement Rehabilitation 1 Year Plan Street Selection Approval			-	-	-	in process			x					
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
2.00	GOAL: Provide Utilities to Future Courthouse site PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.01	Create Underground Utility District			-	-	-	in process					x			
2.02	Design and construct utility stub-outs			-	-	-	in process								
3.00	GOAL: Fire Station No. 2 Design PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3.01	Construction			-	-	-	to do								
GOAL ACTIONS	CC PRIORITY: ENHANCED PHYSICAL INFRASTRUCTURE			TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
4.00	GOAL: Continue Sidewalk Improvement Program PURPOSE/OBJECTIVE:			\$ 175,000	\$ -	\$ 175,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.01	Update to ADA Transition Plan			-	-	-	to do						x	x	
4.02	Design and repair City owned facilities			175,000	-	175,000	to do								
5.00	GOAL: Construct Backup Well PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
5.01	Locate optimal area for well based on hydrology and other wells			-	-	-	to do				x				
5.02	Construction			-	-	-	to do								
6.00	GOAL: Create Comprehensive City Facilities Improvement & Maintenance Plan PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
6.02	Approve contract for preparation of City Facilities Plan			-	-	-	in process			x					
6.03	done Facilities Plan			-	-	-	to do						x		
6.04	Construction of first prioritized projects			-	-	-	to do								
7.00	GOAL: Create New Water Source to Serve Former Fort Ord in Seaside PURPOSE/OBJECTIVE:			\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
7.01	Release RFP and Approve Consultant Contract to Create Well Near Reservoir and Piping to M			-	-	-	to do							x	
7.02	Construction			-	-	-	to do								
8.00	GOAL: Create Sustainable Funding Source for Seaside Municipal Water System			\$ 380,000	\$ -	\$ 380,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

BUDGET DETAIL

SEASIDE CITY COUNCIL PRIORITY WORKPLAN																
DEPT:		PUBLIC WORKS/ENGINEERING					LEAD: NISHA PATEL									
		PURPOSE/OBJECTIVE:														
8.01		done Update of the Water Master Plan	-	-	-	-	-	to do						x		
8.02		done Water Rate Study	-	-	-	-	-	to do								x
8.03		Apply for Grants	380,000	-	-	380,000	-	to do			x	x	x	x		
9.00		GOAL: Create Sustainable Funding Source for Seaside County Sanitation District (SCSD)	\$	-	\$	-	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
9.01		done New Sewer Master Plan	-	-	-	-	-	to do								
9.02		done Sewer Rate Study	-	-	-	-	-	to do								
10.00		GOAL: Develop Local Roadway Safety Plan (LRSP)	\$	-	\$	-	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
10.01		Apply for Grant for LRSP	-	-	-	-	-	in process			x					
10.02		Approve Consultant Contract to Develop LRSP	-	-	-	-	-	to do				x				
10.03		Develop LRSP	-	-	-	-	-	to do							x	
11.00		GOAL: done Cutino Park Improvements	\$	-	\$	-	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
		Part 2 - Phase 1														
11.01		Construction	-	-	-	-	-	to do								x
		Part 2 - Phase 2														
11.02		Finalize Design Concept	-	-	-	-	-	in process		x						
11.03		Apply for Clean CA Grant and Additional CDBG Funds for Phase 2 Improvements	-	-	-	-	-	in process		x	x					
11.04		Construction	-	-	-	-	-	to do							x	x
12.00		GOAL: Establish Private Sewer Lateral Repair Program/ Policy (SCSD)	\$	-	\$	-	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
12.01		Approve Consultant Contract	-	-	-	-	-	to do					x			
12.02		Prepare Private Sewer Lateral Policy and SCSD Code Updates	-	-	-	-	-	to do						x		
12.03		Board Approval of Updates	-	-	-	-	-	to do							x	
12.04		Outreach and implementation	-	-	-	-	-	to do								x
GOAL ACTIONS		CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT		TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024				
13.00		GOAL: Create Improved Contract Tracking System for Capital Projects	\$	55,449	\$	55,449	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
13.01		Request for Purchase Orders Before Start of Consultant or Contractor Work, or Purchase of Goods	18,483			18,483	-	to do					x			
13.02		Request Insurance before Contract Execution	12,322			12,322	-	to do					x			
13.03		Track insurance expiration	12,322			12,322	-	to do					x			
13.04		Track PO balance, contract balance, and contract expiration	12,322			12,322	-	to do					x			
14.00		GOAL: Improve Recovery of Developer Driven Costs to Public Works and SCSD	\$	-	\$	-	\$	-	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		PURPOSE/OBJECTIVE:														
14.01		Contract with Consultant for Plan Review	-			-	-	in process				x				
14.02		Request for Developer Deposit Before Review of any Project	-			-	-	in process				x				
14.03		Create Tracking Spreadsheet for Developer Costs for Every Private Project	-			-	-	to do				x				

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	PUBLIC WORKS/ENGINEERING							LEAD: NISHA PATEL					
14.04	Staff to Charge all Staff Time Worked on Private Development Projects	-	-	-	-	-	-	in process				x	
14.05	Charge SCSD Capacity Fees ***	-	-	-	-	-	-	in process				x	
GOAL ACTIONS	CC PRIORITY: VIBRANT LOCAL ECONOMY/EFFECTIVE, ACCESSIBLE GOVERNANCE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
15.00	GOAL: Create Outreach Protocol with Public Affairs Office for Capital and Private Project Work	\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
15.01	Coordination with Affected Property Owners during Design	-	-	-	to do				x				
15.02	Construction Notices to all residents within 250 feet of project before Bidding	-	-	-	to do				x				
15.03	Construction Notices to all residents within 250 feet of project right before Construction	-	-	-	in process				x				
15.04	Update Construction Update Website Weekly	-	-	-	to do				x				
15.05	Post construction notice and roadwork updates on multiple platforms**	-	-	-	to do				x				
15.06	Notice of Construction and Major Roadway Impacts for Council Meetings	-	-	-	to do				x				
GOAL ACTIONS	CC PRIORITY: ENHANCED PHYSICAL INFRASTRUCTURE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
16.00	GOAL: Advance Key Capital Improvement Projects	\$ 12,458,774	\$ 43,127	\$ 12,415,647		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	PURPOSE/OBJECTIVE:												
16.01	Ellis Park - Construction	-	-	-	done			x					
16.02	Fire Station No. 1 - Construction	-	-	-	in process				x				
16.03	Del Monte Manor Drainage - Construction	-	-	-	done			x					
16.04	Fremont, Broadway, Ortiz Sewer Main Upgrades - Construction	-	-	-	done			x					
16.05	Fort Ord Phase 1 Building and Soil Removal - Construction	-	-	-	done		x	x					
16.06	Noche Buena Emergency Storm Drain - Construction	-	-	-	in process			x					
16.07	Trailer for City Hall Staff - Construction	-	-	-	done				x				
16.08	FY 2021/22 Street Rehabilitation - Construction	175,000	-	175,000	in process						x		
16.09	Pavement Management Program Update	-	-	-	in process			x					
16.10	Lincoln Cunningham Park - Basketball Court - Construction	-	-	-	in process				x				
16.11	Phase 1 Trails - Lincoln Cunningham and Havana Solis Parks Concepts	1,580,000	-	1,580,000	in process				x				
16.12	Recreation Trails Program (Rec)	-	-	-	in process								
16.13	Havana Soliz Park Revitalization - Construction	50,000	-	50,000	in process						x	x	
16.14	Parks Master Plan (Rec)	9,241	9,241	-	in process						x		
16.15	Fremont Center Medians - Construction	258,000	-	258,000	in process				x				
16.16	Highland Otis Park - Lower Playground Area - Construction	48,483	18,483	30,000	in process				x				
16.17	City Hall and Library Parking Lot - Construction	-	-	-	in process				x				
16.18	Police Department Parking Lot - Construction	150,000	-	150,000	in process					x			
16.19	Fire Station No. 2 - Construction	-	-	-	in process								
16.20	Broadway Stars - Construction	-	-	-	in process				x				
16.21	San Pablo Bridge Assessment	750,000	-	750,000	in process				x				
16.22	Ord Terrace Elementary School Safety Improvements - Construction	720,000	-	720,000	in process						x		
16.23	Broadway Avenue Corridor Improvements - Construction	-	-	-	in process							x	
16.24	FY 2022/23 Pavement Rehabilitation Improvements - Construction	2,020,734	-	2,020,734	in process								x
16.25	Slower Speeds in School Zones - Construction	-	-	-	in process				x				
16.26	Eucalyptus Road Infiltration System Repairs - Construction	-	-	-	in process					x			
16.27	Recycled Water In-Lieu - plumbing for recycled water - Construction	-	-	-	in process				x				
16.28	Fort Ord Phase 1A Building and Soil Removal - Construction	-	-	-	in process				x				

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	PUBLIC WORKS/ENGINEERING				LEAD: NISHA PATEL								
16.29	Oldemeyer Doors	9,241	9,241	-	to do								x
16.30	Patullo Swim Center Flooring	36,161	6,161	30,000	in process								x
16.31	Fire Station No. 1 Improvements Part 2 (kitchen and gate)	250,000	-	250,000	in process								x
16.32	90 Inch Storm Drain Outfall Repair - Construction	250,000	-	250,000	in process							x	
16.33	Fort Ord Phase 2 Building and Soil Removal - Construction	5,071,913	-	5,071,913	in process								x
16.34	Stormwater Master Plan	-	-	-	in process								x
16.35	Trash Capture Projects - Construction	-	-	-	in process								x
16.36	Bike Safe Grates - Construction	100,000	-	100,000	in process								x
16.37	Coe and General Jim Moore Boulevard Intersection	860,000	-	860,000	to do								x
16.38	Sewer Main Replacement (SCSD) - Construction	-	-	-	in process					x			
16.39	Arch Flash Mitigation	120,000	-	120,000	to do							x	
16.40	Fernando Park - Construction	-	-	-	in process							x	
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
17.00	GOAL: Create New City and SCSD Standards and Specifications PURPOSE/OBJECTIVE:	\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
17.01	Request Approval of Consultant Contract	-	-	-	to do					x			
17.02	Consultant Development of Standards and Specs. for work in City ROW & Private Development	-	-	-	to do					x	x		
17.03	Post Standards and Specs. and Outreach	-	-	-	to do								x
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
18.00	GOAL: Update Development Review Tracking PURPOSE/OBJECTIVE:	\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
18.01	Assess current system, determine tracking method	-	-	-									
GOAL ACTIONS	CC PRIORITY: ENHANCED PHYSICAL INFRASTRUCTURE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
19.00	GOAL: Preserve Existing Storm Drain System PURPOSE/OBJECTIVE:	\$ 300,000	\$ -	\$ 300,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
19.01	Approve contract for preparation of Stormwater Master Plan- Phase 1	-	-	-	in process					x			
19.02	done Phase 1 of Stormwater Plan Development - CCTV of entire system, survey, and research	60,000	-	60,000	to do							x	
19.03	Approve contract for preparation of Stormwater Master Plan- Phase 2	60,000	-	60,000	to do					x			x
19.04	done Phase 2 of Stormwater Plan Development - hydrology, hydraulics modeling/ calcs., report prep	60,000	-	60,000	to do								x
19.05	Prioritize, budget, design and bid on selected projects	60,000	-	60,000	to do								x
19.06	Construction of first prioritized projects	60,000	-	60,000	to do								x

SEASIDE CITY COUNCIL PRIORITY WORKPLAN												
DEPT:	PUBLIC WORKS/ENGINEERING				LEAD: NISHA PATEL							
GOAL ACTIONS	CC PRIORITY: EFFECTIVE ACCESSIBLE GOVERNMENT				STATUS				FY 2023-2024			
20.00	GOAL: Provide Water to Existing Parks											
	PURPOSE/OBJECTIVE:											
20.01	Identify other underground/holding tank locations				in process							
					x							



RECREATION DEPARTMENT

Recreation

Divisions

Youth & Education Center | Youth Resource Center | Pattullo Swim Center | Oldemeyer Center
Soper Community Center | Family and Community Support

Who We Are:

The Recreation Department provides high-quality park and recreation facilities, programs, services, and natural areas that meet the needs of the diverse community we serve. These essential assets connect people to place, self, and others. The department is responsible for the management of four major recreation facilities and the provision of recreation programs for families, youth, and older adults.

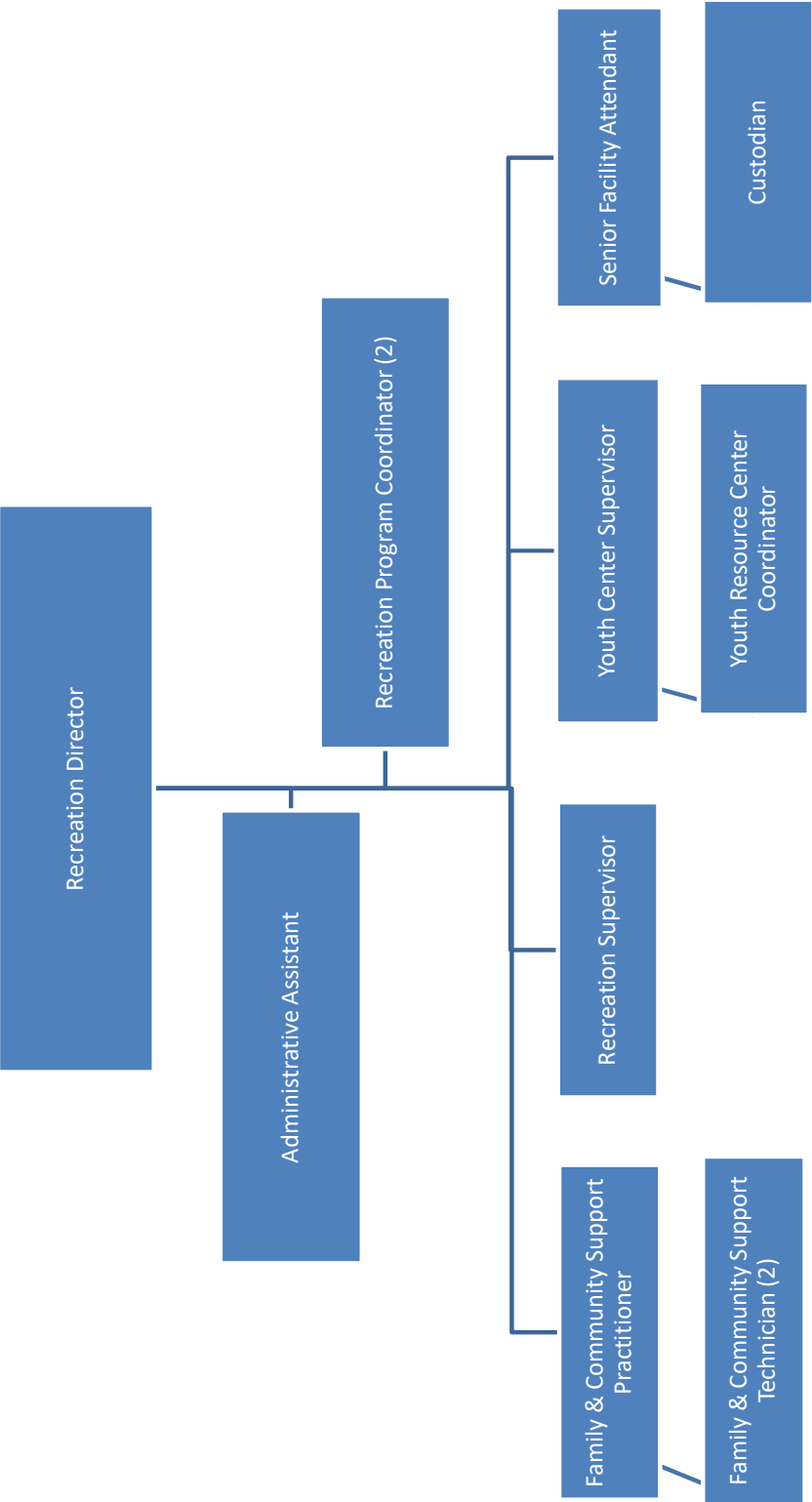
Fiscal Year 2023 Accomplishments and Fiscal Year 2023 Goals:

This past fiscal year, the Recreation Department hosted a number of significant events such as at the 2nd Annual Oaxaca By The Sea, Survivor of the Game (New), Evening with My Gal, Black History Month Program, International Day (New) and 6th Annual Parent University. The Art and History assisted in the re-design of the Fire Station Mural, and we had the re-opening of Ellis Park, which has been renovated and now a multi-use park. Finally, our Youth Employment Program was highlighted in the National Recreation and Park Association's (NRPA) monthly publication for February 2023.

For 2024, we hope to expand our current programs and community services and adding multiple new programs and events throughout the year. The Department will also focus on the following strategic priorities: Work with Conservation Technix to complete the Parks Master Plan. Reinstate the Farmer's Market. Continue our work towards becoming Blues Zones Project certified community by, identifying a demonstration project, becoming a healthy worksite, updating the City's Smoking Ordinance, and working on our Marquee Project, which is the trail network through Manzanita Stuart, Lincoln-Cunningham, and Havana- Soliz parks. Work with the community to identify the needs of our youth and teens. Finally, work in conjunction with our Parks and Recreation Commission to roll-out the free tree program.



Recreation Department



Budget Summary Recreation Department

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	8	12	12
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 2,556,616	\$ 3,334,126	\$ 3,622,403
Services & Supplies	\$ 600,651	\$ 1,285,571	\$ 1,103,300
Capital Outlay and Debt	\$ 77,748	\$ 43,752	\$ 32,677
Internal Services & Central Support Charges	\$ 876,514	\$ 899,482	\$ 1,163,329
Total Expenditures	<u>\$4,111,529</u>	<u>\$5,562,931</u>	<u>\$5,921,709</u>
		Strategic Plan	<u>\$285,191</u>
		Regular Operations	<u>\$5,636,519</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 310,369	\$ 317,809	\$ 396,178
Special Revenue Fund	\$ 16,638	\$ 20,145	\$ 20,256
Grants and Other Revenue	\$ (48,406)	\$ -	\$ -
General Taxes	<u>\$3,832,929</u>	<u>\$5,224,977</u>	<u>\$5,505,275</u>
Total Revenues	<u>\$ 4,111,529</u>	<u>\$ 5,562,931</u>	<u>\$ 5,921,709</u>

MANAGING DEPARTMENT: Recreation

Administration

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9100-0001	SALARIES	\$ 242,703	\$ 428,425	\$ 213,519	\$ 421,227	\$ 341,535
100-9100-0002	OVERTIME	155	-	70	-	-
	BENEFITS	75,803	167,648	59,855	165,485	111,521
100-9100-0006	WORKERS COMPENSATION	16,507	17,892	8,946	17,591	25,739
100-9100-0020	PART-TIME HOURLY WAGES	74,948	58,574	22,488	57,590	-
100-9100-1029	TRAINING & EDUCATION	-	4,500	-	2,250	4,000
100-9100-1033	FITNESS PROGRAM	-	1,080	630	810	1,080
100-9100-2043	TEMPORARY CONTRACT SERVICES	5,475	-	-	-	2,000
100-9100-2049	UNIFORM SERVICE/LAUNDRY	952	500	150	315	500
100-9100-2053	OUTSIDE PRINTING SERVICE	8,669	10,000	4,935	8,860	10,000
100-9100-2054	EQUIPMENT REPAIR	-	1,000	66	566	1,000
100-9100-2073	SUBCONTRACTED WORK	3,661	4,000	3,042	4,000	2,500
100-9100-2074	BANK FEES & MISC CHARGES	11,985	7,500	5,521	8,178	7,500
100-9100-2087	EQUIPMENT RENTAL	692	2,000	260	1,260	1,000
100-9100-3095	DEPARTMENT CONSUMABLES	14,385	15,000	6,430	10,256	10,000
100-9100-3102	COMPUTER SUPPLIES	11,381	8,000	3,274	6,221	
100-9100-3104	COMPUTER SOFTWARE	761	2,500	1,275	2,195	10,000
100-9100-3107	TOOLS	720	500	-	250	500
100-9100-4121	MEETINGS & TRAVEL	495	500	149	399	500
100-9100-4122	DUES & MEMBERSHIP	1,181	2,000	870	2,000	2,000
100-9100-4124	MAIL SERVICES	-	1,000	250	750	1,000
100-9100-5135	MOBILE COMMUNICATIONS	-	10,000	4,754	8,187	10,000
100-9100-8192	EQUIPMENT	2,947	5,000	1,285	3,440	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	404,431	302,354	139,716	302,354	307,253
100-9100-9602	PRINCIPAL PAYMENTS	2,609	16,517	4,540	16,517	17,177
100-9100-9605	INTEREST EXPENSE	486	-	-	-	-
Total		\$ 880,943	\$ 1,066,490	\$ 482,023	\$ 1,040,699	\$ 875,305

MANAGING DEPARTMENT: Recreation
Janitorial Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9105-0001	SALARIES	\$ 66,716	\$ 105,332	\$ 74,079	\$ 103,563	\$ 112,302
100-9105-0002	OVERTIME	2,288	-	1,491	-	-
100-9105-0020	PART-TIME HOURLY WAGES	143,735	164,895	116,991	162,125	128,225
	BENEFITS	58,264	97,254	53,426	96,204	88,769
100-9105-1029	TRAINING & EDUCATION	139	2,000	45	1,045	1,000
100-9105-1033	FITNESS PROGRAM	13	540	437	572	540
100-9105-2049	UNIFORM SERVICE/LAUNDRY	9,366	15,000	5,054	10,774	12,500
100-9105-2073	SUBCONTRACTED WORK	-	-	-	-	2,500
100-9105-3093	JANITORIAL SUPPLIES	34,318	35,000	26,725	39,066	40,000
100-9105-3097	SAFETY EQUIPMENT	3,125	5,000	9	2,509	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	25,519	225,825	-	225,825	330,831
Total		\$ 343,481	\$ 650,846	\$ 278,257	\$ 641,682	\$ 719,667

MANAGING DEPARTMENT: Recreation
Community Center

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9200-0001	SALARIES	\$ 49,317	\$ -	\$ 36,554	\$ -	\$ 67,262
100-9200-0002	OVERTIME	542	-	717	-	-
	BENEFITS	57,765	26,386	32,792	26,291	60,750
100-9200-0006	WORKERS COMPENSATION	3,417	3,704	1,852	3,642	5,329
100-9200-0020	PART-TIME HOURLY WAGES	142,136	180,103	107,360	177,077	150,279
100-9200-1029	TRAINING & EDUCATION	3,106	7,500	2,426	5,084	5,000
100-9200-1033	FITNESS PROGRAM	-	540	-	270	540
100-9200-2043	TEMPORARY CONTRACT SERVICES	2,568	4,000	4,001	4,000	4,000
100-9200-2044	COPIER SERVICES	3,610	6,200	2,986	5,609	6,200
100-9200-2053	OUTSIDE PRINTING SERVICE	1,878	1,500	-	750	1,000
100-9200-2063	PUBLISHING & LEGAL ADVERTISIN	2,349	10,000	2,272	7,272	10,000
100-9200-2070	ALARM SERVICE	4,197	8,000	3,724	6,370	10,000
100-9200-2075	CONTRACT INSTRUCTORS	-	20,000	4,138	20,000	20,000
100-9200-3092	STATIONARY SUPPLIES	-	-	150	-	-
100-9200-3095	DEPARTMENT CONSUMABLES	13,286	14,000	7,242	11,786	10,000
100-9200-4121	MEETINGS & TRAVEL	2,160	500	60	310	500
100-9200-7132	SENIOR EXCURSIONS	487	14,000	6,002	14,000	11,000
100-9200-7176	EVENTS	4,854	-	-	-	-
100-9200-7190	ART PROGRAM	3,025	4,000	2,648	4,000	5,000
100-9200-8192	EQUIPMENT PURCHASE	70,246	40,000	2,751	22,546	
	CENTRAL SERVICES AND INTERNAL CHARGES	40,877	6,813	-	6,813	30,058
Total		\$ 405,818	\$ 347,246	\$ 217,674	\$ 315,820	\$ 406,917

MANAGING DEPARTMENT: Recreation

Community Events

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9220-7130	MOVIES IN THE PARK	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
100-9220-7131	FATHER DAUGHTER DANCE	-	1,600	350	1,600	1,600
100-9220-7134	FARMER'S MARKET	-	47,000	250	23,750	25,000
100-9220-7135	ART & HISTORY COMMISSION PROJECTS	-	35,000	11,000	35,000	5,000
100-9220-7172	CITY BIRTHDAY	9,997	15,000	8,097	15,000	8,000
100-9220-7174	BLACK HISTORY/ETHNIC MONTH	-	500	-	500	1,000
100-9220-7175	SUMMER PARK CONCERTS	28,112	30,000	22,753	33,000	35,000
100-9220-7176	4th OF JULY	-	-	-	-	20,000
100-9220-7181	HALLOWEEN PARTY	5,374	7,000	2,980	2,598	6,000
100-9220-7182	HOLIDAY SNOW FESTIVAL	12,967	16,000	11,931	9,187	12,000
100-9220-7185	BROADWAY EVENTS	3,720	20,000	2,330	20,000	5,000
100-9220-7186	EASTER EGG HUNT	5,107	7,000	-	7,000	6,000
100-9220-7187	INTERNATIONAL DAY	2,031	8,000	1,889	8,000	8,000
100-9220-7188	GUELAGUETZA DAY	15,264	20,000	23,763	23,780	30,000
100-9220-7190	SYRC EVENTS	-	-	-	-	6,000
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	5,817
Total		\$ 82,572	\$ 210,100	\$ 85,343	\$ 182,415	\$ 177,417

MANAGING DEPARTMENT: Recreation

Family & Community Support

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9250-0001	SALARIES	\$ 176,470	\$ 221,164	\$ 115,258	\$ 217,448	\$ 238,899
100-9250-0002	OVERTIME	1,072	-	97	-	-
100-9250-0020	PART-TIME HOURLY WAGES	4,629	-	-	-	-
	BENEFITS	70,134	77,234	44,208	76,234	114,389
100-9250-1029	TRAINING & EDUCATION	2,730	5,000	-	2,500	5,000
100-9250-1033	FITNESS PROGRAM	-	1,620	-	810	-
100-9250-2049	UNIFORM SERVICE/LAUNDRY	-	-	-	-	750
100-9250-2054	EQUIPMENT REPAIR	-	-	-	-	500
100-9250-3095	DEPARTMENT CONSUMABLES	8,465	73,500	30,160	56,252	25,000
100-9250-4203	COMM SOCIAL SRV GRT	189,887	500,000	235,950	610,000	420,000
100-9250-4207	SATELLITE OFFICE	26,479	-	12,946	2,516	-
	CENTRAL SERVICES AND INTERNAL CHARGES	126,713	161,384	50,666	161,384	167,618
Total		\$ 606,580	\$ 1,039,902	\$ 489,285	\$ 1,127,144	\$ 973,776

MANAGING DEPARTMENT: Recreation
Youth Education & Resource Center

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9310-0001	SALARIES	\$ 77,391	\$ 153,539	\$ 114,892	\$ 150,960	\$ 165,975
100-9310-0002	OVERTIME	1,720	1,500	4,396	1,475	1,500
	BENEFITS	54,392	95,435	46,146	94,156	114,762
100-9310-0006	WORKERS COMPENSATION	7,687	8,332	4,166	8,192	11,987
100-9310-0020	PART-TIME HOURLY WAGES	394,438	603,669	425,018	593,527	969,941
100-9310-1027	BACKGROUND INVESTIGATION	4,713	-	481	481	5,000
100-9310-1029	TRAINING & EDUCATION	277	-	103	103	1,000
100-9310-1033	FITNESS PROGRAM	-	540	-	270	540
100-9310-2049	UNIFORM SERVICE/LAUNDRY	979	2,000	581	1,581	2,000
100-9310-2054	EQUIPMENT REPAIR	-	500	-	250	500
100-9310-2073	SUBCONTRACTED WORK	2,710	4,000	1,344	4,000	4,000
100-9310-3095	DEPARTMENT CONSUMABLES	11,461	10,000	4,751	7,579	8,000
100-9310-3102	COMPUTER SUPPLIES	1,637	9,100	6,529	9,100	6,000
100-9310-7132	EXCURSIONS	994	2,000	991	2,000	2,000
100-9310-7133	TEEN EVENTS	2,571	4,000	2,418	4,000	4,000
100-9310-7135	MUSIC & ART	227	500	25	500	1,000
100-9310-7170	COMMUNITY SUPPORT	-	54,000	52,050	54,000	50,000
100-9310-8187	DEPARTMENT EQUIPMENT	-	2,500	-	1,250	2,500
	CENTRAL SERVICES AND INTERNAL CHARGES	75,914	60,535	-	60,535	88,754
Total		\$ 638,571	\$ 1,012,150	\$ 663,890	\$ 993,959	\$ 1,439,459

MANAGING DEPARTMENT: Recreation

After School & Intercession Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9320-0001	SALARIES	\$ 44	\$ -	\$ -	\$ -	\$ -
100-9320-0002	OVERTIME	1,665	-	3,137	-	-
	BENEFITS	6,032	12,216	11,247	12,109	11,566
100-9320-0006	WORKERS COMPENSATION	4,101	4,445	2,222	4,370	6,394
100-9320-0020	PART-TIME HOURLY WAGES	46,875	249,570	115,603	245,377	123,870
100-9320-1029	TRAINING & EDUCATION	-	5,000	-	2,500	5,000
100-9320-2043	TEMPORARY CONTRACT SERVICES	1,025	2,500	1,104	2,500	2,500
100-9320-2049	UNIFORM SERVICE/LAUNDRY	1,768	8,500	902	-	7,500
100-9320-2063	PUBLISHING & LEGAL ADVERTISIN	-	2,000	-	-	2,000
100-9320-2073	SUBCONTRACTED WORK	-	6,000	4,291	6,000	6,000
100-9320-3092	STEAM PROGRAM SUPPLIES	-	7,500	2,846	9,000	10,000
100-9320-3095	DEPARTMENT CONSUMABLES	7,364	24,000	7,757	16,531	24,000
100-9320-3102	COMPUTER SUPPLIES	1,879	1,500	-	750	1,500
100-9320-7136	CAMP EVENTS	-	2,000	2,285	2,285	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	6,216	3,064	-	3,064	6,506
Total		\$ 76,969	\$ 328,295	\$ 151,396	\$ 304,487	\$ 208,836

MANAGING DEPARTMENT: Recreation

School Intersessional Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9330-0002	OVERTIME	\$ 2,160	\$ 3,000	\$ 2,501	\$ 2,950	\$ -
	BENEFITS	5,998	-	-	-	453
100-9330-0006	WORKERS COMPENSATION	5,695	6,173	3,087	6,070	8,881
100-9330-0020	PART-TIME HOURLY WAGES	121,843	-	-	-	16,486
100-9330-2049	UNIFORM SERVICE/LAUNDRY	1,456	-	-	-	-
100-9330-2073	SUBCONTRACTED WORK	760	-	-	-	-
100-9330-3095	DEPARTMENT CONSUMABLES	10,231	-	1,654	-	-
100-9330-7136	CAMP EVENTS	840	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	10,080	4,113	-	4,113	13,015
Total		\$ 159,064	\$ 13,286	\$ 7,242	\$ 13,132	\$ 38,836

MANAGING DEPARTMENT: Recreation**Athletics Services**

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9340-0001	SALARIES	\$ 5,587	\$ 15,000	\$ 46,707	\$ 15,000	\$ 73,547
100-9340-0002	OVERTIME	357	1,500	490	1,475	1,500
	BENEFITS	17,096	4,557	13,421	4,505	35,076
100-9340-0006	WORKERS COMPENSATION	2,734	2,963	1,482	2,913	4,263
100-9340-0020	PART-TIME HOURLY WAGES	114,252	112,509	24,918	110,619	106,502
100-9340-1029	TRAINING & EDUCATION	-	1,500	-	750	1,000
100-9340-2049	UNIFORM SERVICE/LAUNDRY	1,304	2,500	-	1,250	1,500
100-9340-2063	PUBLISHING & LEGAL ADVERTISIN	-	1,000	-	500	500
100-9340-2073	SUBCONTRACTED WORK	2,355	7,500	6,774	7,500	8,000
100-9340-3095	DEPARTMENT CONSUMABLES	4,586	7,000	1,795	4,597	7,500
100-9340-7136	SUPPORT SEASIDE RAIDERS	7,500	7,500	7,500	7,500	7,500
100-9340-7137	RENTAL - INDOOR FACILITIES	5,615	6,000	1,630	6,000	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	7,732	5,665	-	5,665	13,945
Total		\$ 169,117	\$ 175,194	\$ 104,716	\$ 168,274	\$ 263,833

MANAGING DEPARTMENT: Recreation

Pre School Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9350-0002	OVERTIME	\$ 370	\$ -	\$ 180	\$ -	\$ -
	BENEFITS	7,791	14,933	7,923	14,884	10,280
100-9350-0006	WORKERS COMPENSATION	4,101	4,445	2,222	4,370	6,394
100-9350-0020	PART-TIME HOURLY WAGES	80,153	117,961	45,999	115,979	44,686
100-9350-1029	TRAINING & EDUCATION	246	2,500	250	1,250	1,500
100-9350-2049	UNIFORM SERVICE/LAUNDRY	353	1,000	-	500	750
100-9350-2073	SUBCONTRACTED WORK	982	1,000	80	580	1,500
100-9350-3095	DEPARTMENT CONSUMABLES	7,495	7,500	2,683	5,916	5,500
	CENTRAL SERVICES AND INTERNAL CHARGES	5,844	2,169	-	2,169	9,109
Total		\$ 107,334	\$ 151,508	\$ 59,338	\$ 145,648	\$ 79,720

MANAGING DEPARTMENT: Recreation

Swim Center

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9400-0001	SALARIES	\$ -	\$ -	\$ 476	\$ -	\$ -
100-9400-0002	OVERTIME	1,018	-	602	-	-
	BENEFITS	15,394	27,993	13,603	27,924	25,366
100-9400-0006	WORKERS COMPENSATION	13,916	15,083	7,542	14,830	21,699
100-9400-0020	PART-TIME HOURLY WAGES	261,348	373,004	191,323	366,738	401,487
100-9400-1029	TRAINING & EDUCATION	2,448	10,000	1,826	5,625	8,000
100-9400-0092	MEDICARE TAX	3,803	5,409	2,790	5,318	5,822
100-9400-2049	UNIFORM/LAUNDRY SERVICE	1,835	3,500	1,639	3,389	2,500
100-9400-2054	EQUIPMENT REPAIR	704	1,000	262	762	1,000
100-9400-2063	PUBLISHING & LEGAL ADVERTISING	-	1,000	-	500	1,000
100-9400-2073	SUBCONTRACTED WORK	79	2,000	639	2,000	2,000
100-9400-3095	DEPARTMENT CONSUMABLES	7,662	10,000	3,915	7,932	8,000
100-9400-3097	SAFETY EQUIPMENT	3,226	5,000	520	2,678	4,000
100-9400-7138	LIFEGUARD	120	1,000	132	1,000	1,000
100-9400-7140	SHARKS	624	1,000	-	1,000	1,000
100-9400-7141	SWIM LESSONS	341	8,500	61	8,500	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	164,609	121,706	-	121,706	176,734
Total		\$ 477,126	\$ 586,195	\$ 225,328	\$ 569,902	\$ 664,607

MANAGING DEPARTMENT: Recreation
Senior/Human Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9500-0001	SALARIES	\$ 5,139	\$ -	\$ -	\$ -	\$ -
100-9500-0002	OVERTIME	979	-	-	-	-
	BENEFITS	9,088	-	-	-	-
100-9500-0006	WORKERS COMPENSATION	2,981	3,231	1,615	3,176	4,648
100-9500-0020	PART-TIME HOURLY WAGES	89,252	-	-	-	-
100-9500-1029	TRAINING & EDUCATION	-	-	-	101	-
100-9500-3095	DEPARTMENT CONSUMABLES	116	-	-	544	-
100-9500-7132	EXCURSIONS	1,322	-	566	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	5,744	3,737	-	3,737	9,824
Total		\$ 114,621	\$ 6,968	\$ 2,182	\$ 7,558	\$ 14,472

MANAGING DEPARTMENT: Recreation
Contract Classes

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-9603-2075	RECREATION CONTRACT SERVICES	\$ 5,600	\$ -	\$ -	\$ -	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	790	10	-	10	1,166
Total		\$ 6,390	\$ 10	\$ -	\$ 10	\$ 1,166

MANAGING DEPARTMENT: Recreation
CalVIP Grant

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
100-2042-0020	PART-TIME HOURLY WAGES	\$ 3,976	\$ -	\$ -	\$ -	\$ -
	BENEFITS	630	-	-	-	-
Total		\$ 4,606	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Recreation
Senior/Human Services

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
251-9500-7125	SENIOR ACTIVITIES	\$ 35,986	\$ 50,000	\$ 41,618	\$ 50,000	\$ 55,000
251-9500-7187	SENIOR TRIPS	192	-	-	-	-
251-9500-8187	EQUIPMENT	114	-	94	94	-
	CENTRAL SERVICES AND INTERNAL CHARGES	2,045	2,106	-	2,106	2,699
Total		\$ 38,337	\$ 52,106	\$ 41,712	\$ 52,201	\$ 57,699

MANAGING DEPARTMENT: Recreation
Community Center

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
252-9200-8187	DEPARTMENT EQUIPMENT	\$ -	\$ 2,500	\$ -	\$ -	\$ -
Total		\$ -	\$ 2,500	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Recreation
Swim Center

Account	Account Name	FY2022 Actual	FY2023 Adjusted Budget	Activity thru 03/08/2023	FY 2023 Projected	FY 2024 Request
256-9400-2078	OTHER EXPENSE	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Total		\$ -	\$ 5,000	\$ -	\$ -	\$ -

Budget Summary Recreation Department

AUTHORIZED POSITIONS	FY2022 Actual	FY2023 Projected	FY2024 Proposed
Number of Full-Time Employees	8	12	12
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 2,556,616	\$ 3,334,126	\$ 3,622,403
Services & Supplies	\$ 600,651	\$ 1,285,571	\$ 1,103,300
Capital Outlay and Debt	\$ 77,748	\$ 43,752	\$ 32,677
Internal Services & Central Support Charges	<u>\$ 876,514</u>	<u>\$ 899,482</u>	<u>\$ 1,163,329</u>
Total Expenditures	<u>\$4,111,529</u>	<u>\$5,562,931</u>	<u>\$5,921,709</u>
		Strategic Plan	<u>\$285,191</u>
		Regular Operations	<u>\$5,636,519</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 310,369	\$ 317,809	\$ 396,178
Special Revenue Fund	\$ 16,638	\$ 20,145	\$ 20,256
Grants and Other Revenue	\$ (48,406)	\$ -	\$ -
General Taxes	<u>\$3,832,929</u>	<u>\$5,224,977</u>	<u>\$5,505,275</u>
Total Revenues	<u>\$ 4,111,529</u>	<u>\$ 5,562,931</u>	<u>\$ 5,921,709</u>

SEASIDE CITY COUNCIL PRIORITY WORKPLAN													
DEPT:	RECREATION							LEAD: DAN MEEWIS					
GOAL ACTIONS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
1.00	GOAL: Complete the Parks Master Plan PURPOSE/OBJECTIVE:	\$ 36,224	\$ 36,224	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1.01	City Council consideration of agreement with firm to provide master plan services	18,112	18,112	-	to do		x						
1.02	City Council Consideration of Final Parks' Master Plan	18,112	18,112	-	to do					x	x		
GOAL ACTIONS	CC PRIORITY: DIVERSE AND INCLUSIVE COMMUNITY	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
2.00	GOAL: Revitalize trail network at Manzanita-Stuart Park, Lincoln Cunningham Park, and Havana Solis Park in coordination with Public Works PURPOSE/OBJECTIVE:	\$ -	\$ -	\$ -		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.01	Revitalize trail network	-	-	-		refer to Public Works/Engineering Work Plan							
3.00	GOAL: Continue working towards Blue Zones Project Certification PURPOSE/OBJECTIVE:	\$ 159,029	\$ 134,029	\$ 25,000		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3.01	Update Smoking Ordinance	68,826	68,826	-	to do					x			
3.02	Reinstate Farmer's Market	61,224	36,224	25,000	to do				x				
3.03	Identify demonstration projects according to Blue Zones	10,867	10,867	-	to do					x			
3.04	Create Healthy workites in coordination with Human Resources Dept. & Blue Zones	18,112	18,112	-	to do					x			
GOAL ACTIONS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
4.00	GOAL: Create Teen Center 360 PURPOSE/OBJECTIVE:	\$ 39,224	\$ 36,224	\$ 3,000	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4.01	Conduct a City Council Study session on needs for teen and youth programs	39,224	36,224	3,000	to do					x			
GOAL ACTIONS	CC PRIORITY: COMMUNITY SAFETY & QUALITY OF LIFE	TOTAL FISCAL IMPACT - FY 23-24	PERSONNEL COSTS	NON-PERSONNEL COSTS	STATUS	FY 2022-2023				FY 2023-2024			
5.00	GOAL: Implement City's Tree Program PURPOSE/OBJECTIVE:	\$ 50,714	\$ 50,714	\$ -	STATUS	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
5.01	Develop plan based on Parks and Recreation Commission feedback	25,357	25,357	-	to do					x			
5.02	Determine timeline to implement plan	25,357	25,357	-	to do						x	x	



ENTERPRISE FUNDS

ENTERPRISE FUNDS OVERVIEW

Enterprise Funds are used to account for operations that are supported by a fee charged to external users for services, similar to a private business. The accrual basis of accounting is utilized by all Enterprise funds and therefore ending balances are referred to as “Net Position” rather than “Fund Balance”.

The City has two Enterprise Funds: the Water fund and the Golf fund.

Seaside Municipal Water System

The City of Seaside's Municipal Water System (SMWS) provides water service to approximately 800 accounts within a portion of Seaside, California. The SMWS is one of three water providers to Seaside residents, including California American Water Company and Marina Coast Water District.

The SMWS is a self-sustaining enterprise, meaning revenues (mostly sourced from water rates) aim to recover the cost to operate and maintain the water system. The water fund receives revenues from user charges based on water usage. All expenditures for the operation of the water system including maintenance, capital outlay, debt service, and depreciation are charged to this fund.

Rates were last increased in 2019. Primary cost factors impacting water rates include the increasing cost of operations and maintenance as well as over \$3 million of capital improvement projects needed to repair aging infrastructure. Although the rate increases between 2019 and 2022 increased revenues as planned, debt financing for capital needs was not pursued as outlined in the plan.

The Seaside Municipal Water System is managed by the City's Public Works and Engineering department.

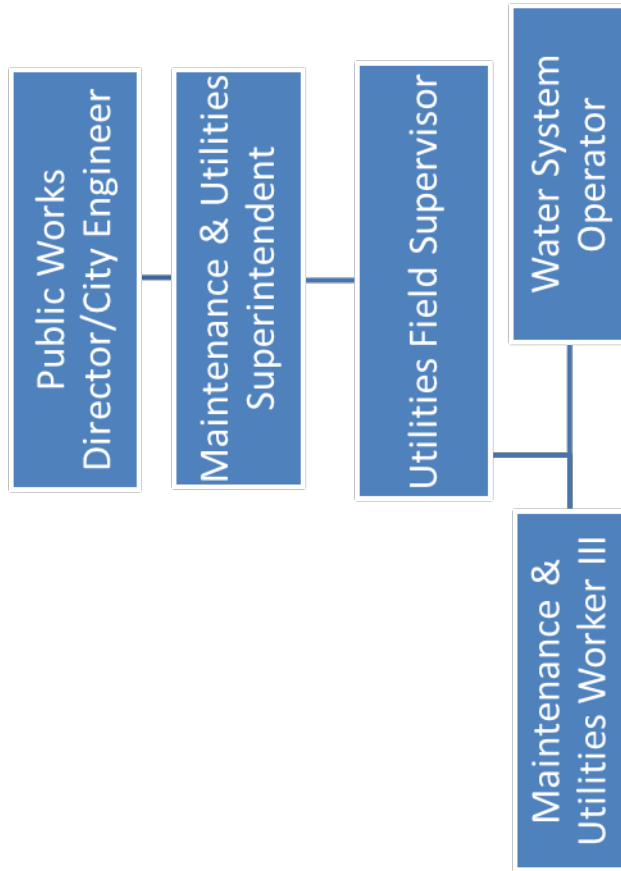
Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

In fiscal year 2022-23, Seaside Muni paid Capacity Fees to Marina Coast Water District to connect to Recycled Water line at a cost (\$7.5M). Consequently, the water system discontinued drawing potable water from the Seaside Groundwater Basin for use on the Golf Course and thereby began accumulating water credits (Valued at \$7.5M). In the coming years, the system expects to sell these water credits for development purposes and recoup the cost of the capacity fees paid.

In Fiscal Year 2023-24, Seaside Muni plans to complete the new water rate study that was begun in the previous year. Additionally, the Water Enterprise plans to complete an Intertie project with Marina Coast Water District (\$325k), an Arch Flash project (\$120k) as well as complete other routine capital maintenance on the system infrastructure (\$55k).



Water Utility



WATER RATES:

**Monthly Meter Charges
(Fixed Rates)**

Meter Size	Effective 1/1/2022
3/4" or less	\$39.67
1 Inch Meter	\$66.12
1.5 Inch Meter	\$132.24
2 Inch Meter	\$211.59
3 Inch Meter	\$396.73
4 Inch Meter	\$661.21
6 Inch Meter	\$1,322.42

MONTHLY CONSUMPTION CHARGES

Effective 4/30/2023	Tier 1 \$10.60 per unit	Tier 2 \$17.80 per unit
Single Family Residential (per dwelling)	0 - 3.7	3.7 +
Multifamily #1 (per meter) - Del Monte Manor	0 - 618.2	618.2 +
Multifamily #2 (per meter) - Villa Del Monte	0 - 156.5	156.5 +
School #1 (per student) - Martin Luther King	0 - .4327	.4327 +
School #2 (per student) - Highland Elementary	0 - .4440	.4440 +
School #3 (per student) - International School of Monterey	0 - .4056	.4056 +
Church #1 (per meter) - Greater Victory Temple	0 - 19.8	19.8 +
Church #2 (per meter) - Seventh Day Adventist	0 - 3.7	3.7 +
Fire Department	0 - 3.7	3.7 +

1 unit = 748 gallons

Budget Outlook: As will be seen on the following pages the Seaside Municipal Water System expects revenues of \$1.3M in FY 2023-24 as compared with expenditures of \$1.6M. A decrease in net position (\$367k) is budgeted. The decrease is primarily due to capital project work planned in the upcoming year, most notably an Intertie Project with Marina Coast Water District (\$325k) and an Arch Flash project in the amount of \$120k. The fund has sufficient resources projected at FY 2023-24 year-end, in the form of net position, available to absorb the decrease.

As was mentioned previously, revenues are trending up due to approved and scheduled rate increases. Most of the System's operating expenditure categories are trending similar to prior years.

One significant increase in both revenue and expenditures in the following year is related to the planning phase of a capital project for a new well. The preliminary estimated overall cost of the project has been revised down from \$15.5M to \$4.1M including planning, design and construction. One part of the downward revision is due to the removal of the water line necessary to deliver water to the Campus Town development project from the scope of the project. The planning and design phase alone, which began in fiscal year 2022-23 and will continue into fiscal year 2023-24, is estimated at \$1.5M. The City has transferred ARPA revenue backfill grant funds for this cost from the general fund to Seaside Muni. For the construction phase, the City will apply for other infrastructure grant funds that are available from the Federal Government and low interest loans from the State of California. The City feels that once the design phase is complete and the project is "shovel ready" many more grant dollars will become obtainable for the construction phase of the project.

Budget Comparison by Budget Year

SEASIDE MUNICIPAL WATER

	FY 2018-19		FY 2019-20		FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	Actual	Results	Actual	Results	Actual	Results	Actual	Results	Projected	Budget	Projected	Budget
Beginning Balance	\$ 1,383,583	\$ 923,750	\$ 923,750	\$ 968,562	\$ 845,762	\$ 845,762	\$ 1,256,679	\$ 1,352,937				
Revenues												
Fees & Charges	656,970	761,556	1,029,925	1,267,780	1,195,000	1,254,750						
Grant Revenue	-	-	-	32,304	-	-						
Reimbursements	-	-	-	-	-	-						
Miscellaneous-Other Revenue	-	-	-	-	-	-						
Income from Investments	13,625	4,885	1,842	680	1,493	1,866						
Transfers In					1,500,000							
Sub-Total Revenue	670,595	766,441	1,031,767	1,300,763	2,696,493	1,256,616						
Expenses												
Personnel Services	575,201	231,475	167,529	356,817	332,194	500,280						
Services & Supplies	244,750	157,574	584,715	176,521	1,932,936	697,901						
Other	71,996	63,548	70,096	70,039	-	8						
Internal Service Charge	34,900	42,561	46,841	47,551	49,550	47,964						
Administrative Allocation	203,581	226,470	285,386	238,927	246,095	338,166						
Debt Service	-	-	(0)	(8)	39,460	39,460						
Sub-Total Expenses	1,130,429	721,629	1,154,567	889,846	2,600,235	1,623,779						
Change in Net Position	(459,833)	44,812	(122,800)	410,917	96,258	(367,162)						
Ending Net Position- Seaside Municipal Water	\$ 923,750	\$ 968,562	\$ 845,762	\$ 1,256,679	\$ 1,352,937	\$ 985,775						



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Golf Course Enterprise

The City of Seaside is home to the Bayonet and Black Horse golf courses, once part of the Fort Ord military base. These courses are now open to the public and host PGA Tour events, including the 2012 PGA Professional National Championship. This fund is used to account for the operations of the golf courses.

The Golf courses are operated according to a Ground Lease by and between the City of Seaside and Seaside Golf Acquisition Group, LLC. The operator pays an annual percentage rent to the City's general fund based on a calculation of Gross Revenue. The minimum annual rent payment is \$100,000 and increases when certain gross revenue thresholds are met. With the Golf Course now being watered with Recycled Water, the minimum annual rent has increased to \$200,000. The City is required to provide up to four hundred acre feet of water per lease year. Any amount used above that threshold is paid by the lessee.

Further, an annual payment is received from the operator, and is used by the City's Golf Enterprise fund to retire debt. The outstanding capital as of June 30, 2023 will be \$2,930,000. Retirement of debt is the only operational activity conducted by the City.

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

In fiscal year 2022-23, the Golf Enterprise made a debt service payment for \$345k. The Enterprise also began using recycled water from Marina Coast Water District rather than potable water from the Seaside Groundwater Basin.

In Fiscal Year 2023-24, the Golf Enterprise expects to continue making debt service payments on the irrigation infrastructure. Additionally, a new hotel development is expected to get under way at the Golf Course.



Golf Courses Fund

Finance Director



SPECIAL REVENUE & GRANTS

Special Revenue & Grants

Special Revenue Funds account for revenues received that have restrictions placed on their use or are committed for specified purposes either through statute or by City Council policy. The City has a number of different special revenue funds, including grants received from Federal, State, and other Agencies.

The City of Seaside actively seeks grants to augment ongoing revenue sources. Over the years, the City has been very successful in obtaining grant funding for a wide variety of projects, ranging from planning activities to community services and capital projects. Historically, all City departments have been involved in seeking and administering grants. The City has approved a financial analyst position to act as a centralized grant manager, tasked with meeting fiscal monitoring and reporting requirements.

The City expects to apply for additional grants for which awards have not yet been announced, and any awards could provide additional funding for activities in the FY 2023/24 budget year. If additional funds are awarded, budget amendments will be processed, as needed, to reflect grant revenues and expenditures.

To review a fund balance analysis for each fund please refer to page 34 of this budget document.



Current Year Highlights

- CDBG grant; \$375K
- ERAP Grant; \$300K
- Gas Tax receipts; \$611K
- SB1-RMRA; \$810K
- Measure X funds; \$1.3M
- POMA maintenance funds; \$892K

Note: Current year highlights are year-end projections, unaudited and subject to change.

Grants staff are pursuing

- Water Infrastructure grants related to a new well and delivery system needed for Campus Town development
- RSTP Competitive grant for Coe and GJM Blvd Intersection improvements
- Clean CA grant program to beautify and improve local streets and roads, parks, pathways, and transit centers to clean and enhance public spaces

Special Revenue Fund Descriptions

Fund No.	Fund Name/Managing Dept.	Description
246;297	<u>Housing</u> Managing Dept: Community, Housing & Economic Development	This fund accounts for City Housing activities and was created as a result of the Dissolution of the Redevelopment Agency.
271	<u>Stormwater</u> Managing Dept: Public Works & Engineering	This fund was established to account for revenues and expenditures related to the operation and maintenance of the City's storm drain and stormwater management system. Currently the only funding source for this fund is the City's general fund.
329	<u>FORA Bond</u> Managing Dept: Public Works & Engineering	Grant funds for the removal of blight and remediation activity on former Ft. Ord properties within Seaside.
113	<u>POMA</u> Managing Dept: Public Works & Engineering	Presidio of Monterey Authority fund is used to account for the revenues and expenditures associated with the maintenance of facilities and infrastructure at the Presidio of Monterey Annex.
200	<u>CDBG</u> Managing Dept: Community, Housing & Economic Development	This fund is used to account for any grants from the Federal Community Development Act.
210	<u>Streets; Gas Tax Fund</u> Managing Dept: Public Works & Engineering	The City's Gas Tax allocations are recorded in this fund. The use of these funds is restricted to the maintenance, repair, and design of streets by State and Federal legislation.
211	<u>Transportation Safety & Investment</u> Managing Dept: Public Works & Engineering	This fund accounts for revenues and expenditures related to the Measure X sales tax measure.

Special Revenue Fund Descriptions (continued)

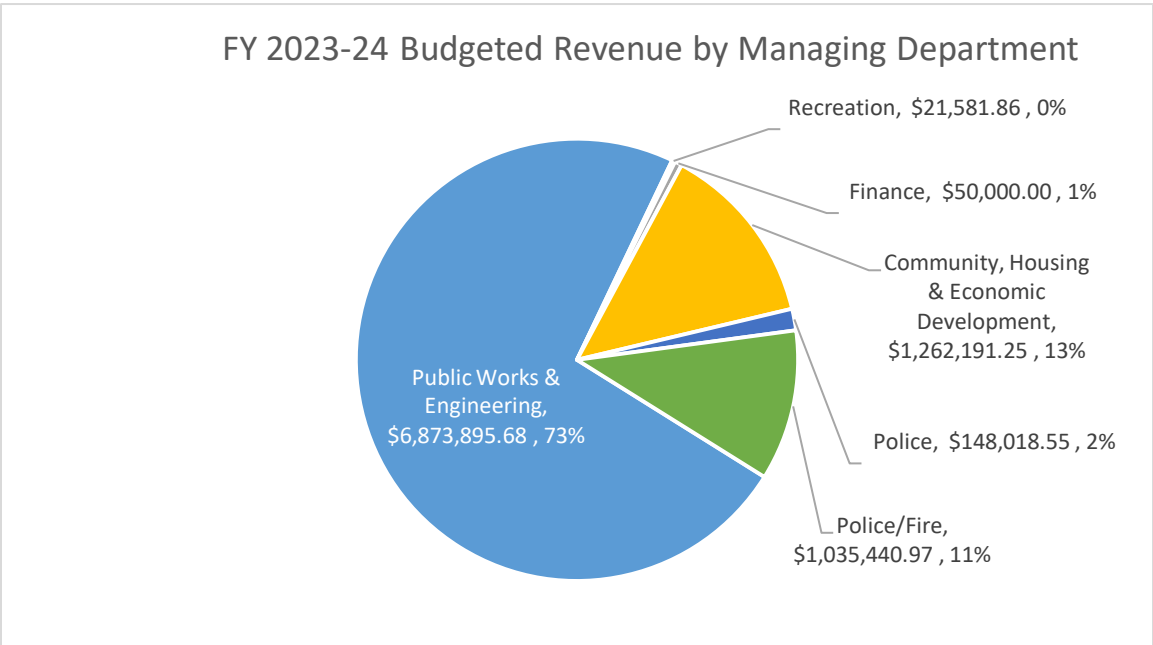
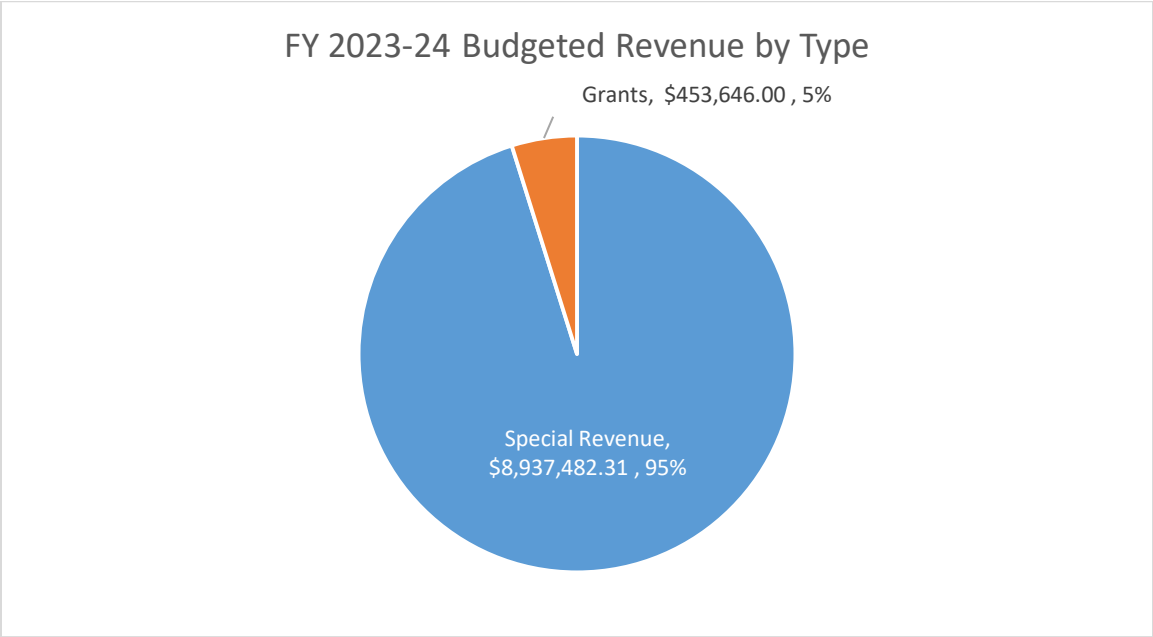
Fund No.	Fund Name/Managing Dept.	Description
212	<u>Transportation Capital Project</u> Managing Dept: Public Works & Engineering	This fund accounts for all of the City's Transportation capital projects. All costs are accounted for in this fund and revenue is received in the form of inter-fund transfers from various other special revenue funds as well as the general fund.
214	<u>SB1-RMRA</u> Managing Dept: Public Works & Engineering	This fund is used to account for the state allocations to the City for basic road maintenance, rehabilitation, and critical safety projects on the local streets and roads system.
220	<u>Proposition 172</u> Managing Dept: Police/Fire	This fund is used to account for the sales tax designated to be spent by cities only for public safety services.
2xx	<u>Public Safety</u> Managing Dept: Police/Fire	This fund accounts for various grants related to Public Safety, including; DOJ safety equipment, Public Safety courses taught by City of Seaside personnel, Asset Forfeiture funds and Peninsula Regional Violence and Narcotics Task Force funds.
221	<u>Supplemental Law Enforcement</u> Managing Dept: Police	The California Supplemental Law Enforcement fund is used to track State revenues distributed through the County of Monterey. The funds are restricted to specific uses in the Police Department.
106;231	<u>SAFER FEMA Grant</u> Managing Dept: Police/Fire	This fund is used to account for any grants received by the City for emergency preparedness as well as the revenue and expenditures related to a FEMA grant for additional staffing of firefighters.

Special Revenue Fund Descriptions (continued)

Fund No.	Fund Name/Managing Dept.	Description
251- 257	<u>Community Services</u> Managing Dept: Recreation	This fund accounts for various grants related to Community Services, including; Found Property, Senior Programs, Oldemeyer Center Maintenance, Youth Center Maintenance, Soper Field Community Center Maintenance, Swimming Pool Maintenance and Parks Maintenance. Funding is largely provided by Recreation activity fees.
261	<u>Impact Fees</u> Managing Dept: Finance	This fund accounts for funds provided to the City from the Seaside Highlands developer in accordance with the developer agreement.
262	<u>Disability Access</u> Managing Dept: Finance	This fund accounts for a \$4 collected from each business license, as required by SB1186. A portion of the amount collected is retained for restricted use by the Building Division and a portion is remitted to the State on an annual basis.
291	<u>PEG Access</u> Managing Dept: Finance	This fund accounts for <u>P</u> ublic <u>E</u> ducation & <u>G</u> overnment <u>A</u> ccess fees collected on resident's cable bills. The expenditures are restricted to use for televising public meetings.
332-335	<u>FORA Non-Bond</u> Managing Dept: Public Works & Engineering	Funds for the preservation and maintenance of natural habitat within designated areas of the former Ft. Ord. and activities related to the Environmental Services Cooperative Agreement with the US Army for activity related to property within the former Ft. Ord.
602	<u>Recreation Endowment</u> Community Services Managing Dept: Recreation	This fund is used to account for the funds received from the Gardner Trust which are restricted to use for Senior Programs
997	<u>Housing Settlement</u> Managing Dept: Community, Housing & Economic Development	This fund is used to account for funds set aside for affordable housing and the RDA low and moderate income housing fund.

Budget Outlook: As will be seen on the following pages, the City expects to receive \$9.4M in special revenue and grants for fiscal year 2023-24. This is a significant portion of the City’s projected revenue, at 14% of total revenue. When excluding Internal Service Funds, Enterprise Funds, the City’s Custodial (SCSD) and Trust Funds, the percentage increases to 17%.

Grants are expected at \$454K or 5%, while special revenue will contribute \$8.9M or 95%. The City’s Public Works & Engineering department receives the highest amount of grants and special revenue at \$6.9M or 73% of total.



Fund #	Fund Name	Beginning Balance July 1, 2022	Estimated June 30, 2023 Fund Balance	2023/24 Budgeted Revenues	2023/24 Net Transfers	2023/24 Budgeted Expenditures	Estimated June 30, 2024 Fund Balance
Special Revenue & Grants							
246/297	Housing	7,204,437	7,251,191	802,814	402,959	1,141,357	7,315,607
	Special Revenue						
	Community, Housing & Economic Development						
271	Stormwater	(18,773)	(33,374)	259,943	1,577,844	1,616,040	188,373
	Special Revenue						
	Public Works & Engineering						
329	FORA Bond	6,149,113	5,144,685	-	-	5,110,584	34,101
	Special Revenue						
	Public Works & Engineering						
103	Laguna Grande Project	(5,369)	-	-	-	-	-
	Special Revenue						
	Public Works & Engineering						
113	POMA	557,105	509,664	960,533	-	1,400,219	69,978
	Special Revenue						
	Public Works & Engineering						
200	CDBG	379,927	38,645	453,646	(250,000)	237,946	4,344
	Grants						
	Community, Housing & Economic Development						
210	Streets; Gas Tax Fund	(31,615)	(805,688)	4,071,341	(1,035,000)	2,224,065	6,588
	Special Revenue						
	Public Works & Engineering						
211	Transportation Safety & Investment	1,871,557	981,844	1,329,480	(1,556,450)	5,345	749,529
	Special Revenue						
	Public Works & Engineering						
212	Transportation Capital Projects	(41,316)	906,529	-	4,160,734	4,160,734	906,529
	Special Revenue						
	Public Works & Engineering						
214	SB1-RMRA	1,582,957	2,342,934	808,550	(800,000)	-	2,351,484
	Special Revenue						
	Police/Fire						
220	Proposition 172	52,574	114,657	160,709	-	6,713	268,653
	Special Revenue						
	Police/Fire						
2xx	Public Safety	280,146	242,152	66,182	-	131,037	177,297
	Special Revenue						
	Police/Fire						
221	Supplemental Law Enforcement	287,018	192,827	148,019	-	-	340,846
	Special Revenue						
	Police						
106/231	SAFER FEMA Grant	(165,174)	(167,226)	-	-	-	(167,226)
	Special Revenue						
	Police/Fire						
251- 257	Community Services	176,196	194,140	20,256	27,699	57,699	184,397
	Special Revenue						
	Recreation						
261	Impact Fees	837,014	157,014	-	-	-	157,014
	Special Revenue						
	Finance						
262	Disability Access	3,415	3,415	-	-	-	3,415
	Special Revenue						
	Finance						
291	PEG Access	8,199	10,199	50,000	-	50,000	10,199
	Special Revenue						
	Finance						
332-335	FORA Non-Bond	3,234,546	2,855,227	252,599	-	2,809,141	298,685
	Special Revenue						
	Public Works & Engineering						
602	Recreation Endowment	212,920	163,980	1,325	(57,699)	-	107,607
	Special Revenue						
	Recreation						
997	Housing Settlement	1,170,590	1,175,175	5,731	-	-	1,180,906
	Special Revenue						
	Community, Housing & Economic Development						
Special Revenue & Grants							
		\$ 23,725,467	\$ 21,277,991	\$ 9,391,128	\$ 2,470,087	\$ 18,950,880	\$ 14,188,325



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INTERNAL SERVICES FUNDS

INTERNAL SERVICE FUNDS OVERVIEW

Internal Service Funds are used by the City to account for the financing of goods and services provided by one department to other departments within a government organization. Fees are set on a cost-reimbursement basis. Internal Service Funds are set up to take advantage of economies of scale, to avoid duplication of effort, and to accurately identify costs of specific governmental services.

The City utilizes three Internal Service Funds:

- Equipment Maintenance
- Self-Insurance
- Management Information Systems.

Vehicle Maintenance

The Vehicle Maintenance division is responsible for ensuring functional, reliable and economical vehicles and equipment necessary for the conduct of City operations. This division provides vehicle and equipment specifications for bidding purposes, assists with vehicle and equipment auctions, and prepares and administers the annual fleet budget. In addition, Fleet & Equipment Services coordinates the following external services: paint and body repair, engine and transmission repair/rebuild, heavy-duty suspension service, air conditioning service, providing fuel and glass replacement.

The Vehicle Maintenance division also works with the Department of Consumer Affairs, Bureau of Automotive Repair on the smog program for the city's fleet of 75 Vehicles required to be smog tested. The new program is a continuous monitoring of the vehicle electronically which allows the Vehicle Maintenance staff to not have to physically take the vehicles in for bi-annual smog checks, thus saving time for other repairs on emergency vehicles.

The State of California requires mechanics be certified to work on fire apparatus vehicles. The department currently has one certified mechanic and the second mechanic attended training in March of 2022 to work on obtaining certification. This program saves the city money on allowing staff to work on the apparatus vehicles and not have to send out of county to the nearest dealer/s.

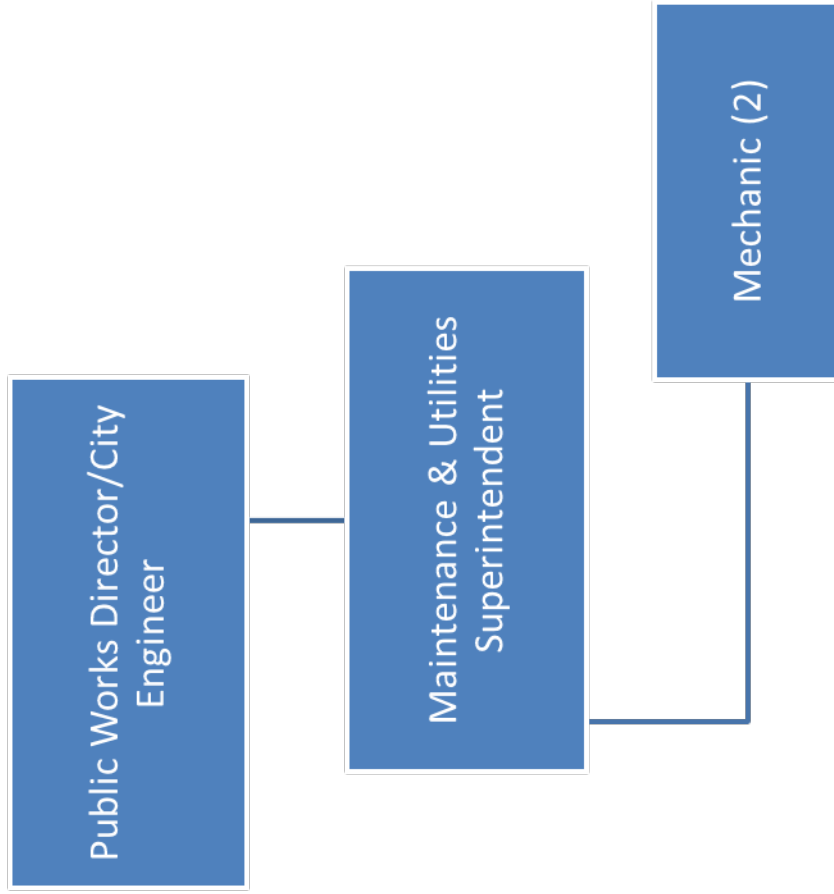
Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

Accomplishments for fiscal year 2022-23 include replacement of heavy equipment and vehicles for the Fire Dept. (fire apparatus) and Public Works (sweeper and backhoe), replacement of an additional 3 vehicles of the aging fleet with more cost effective vehicles where possible and training of staff to become certified to work on fire apparatus vehicles.

Goals for fiscal year 2023-24 include replacement of an additional 14 vehicles of the aging fleet with more cost effective vehicles and electrifying the fleet where possible. Also, upgrading antiquated shop equipment/tools.



Vehicle Maintenance



Self-Insurance

Risk management activities of a governmental entity can be accounted for in either the General Fund or an Internal Service Fund, if one fund is used. The City uses the Insurance Internal Service Fund for budgeting such costs. Under this model, operating departments in the various City funds receive a charge from the Risk Management fund, and all costs (premiums, claims, and related) are reflected in a single fund. This allows for better accounting and monitoring of the City's risk management costs. Costs accounted for in this fund include premiums and claims costs for the following:

- General Liability insurance
- Excess Liability insurance
- Property/casualty insurance
- Auto Physical Damage insurance
- Employment Practices Liability insurance
- Worker's Compensation insurance

Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

Accomplishments for fiscal year 2022-23 include: Maintain membership in the California Joint Powers Insurance Authority (CalJPJA), Serve as board member on the Municipalities, Colleges, Schools Insurance Group (MCSIG) board and, began the

Goals for fiscal year 2023-24 include: Maintain membership in the California Joint Powers Insurance Authority (CalJPJA), Serve as board member on the Municipalities, Colleges, Schools Insurance Group (MCSIG) board, Keep abreast of current issues effecting risk management and pursue mitigation techniques designed to reduce the number of Workers' Compensation claims.



CALIFORNIA
J · P · I · A



MCSIG



Insurance

Human Resources
Director /
Risk Manager

Management Information Systems

Who We Are:

The Management Information Systems Division is under the Finance Department, consists of two full time employees, and provides technology support services to all City departments and staff.

Our staff ensures that all City departments have the most efficient and effective technology to perform their duties and provide service to the public.

We are responsible for ensuring maximum uptime and security of all City data information systems.

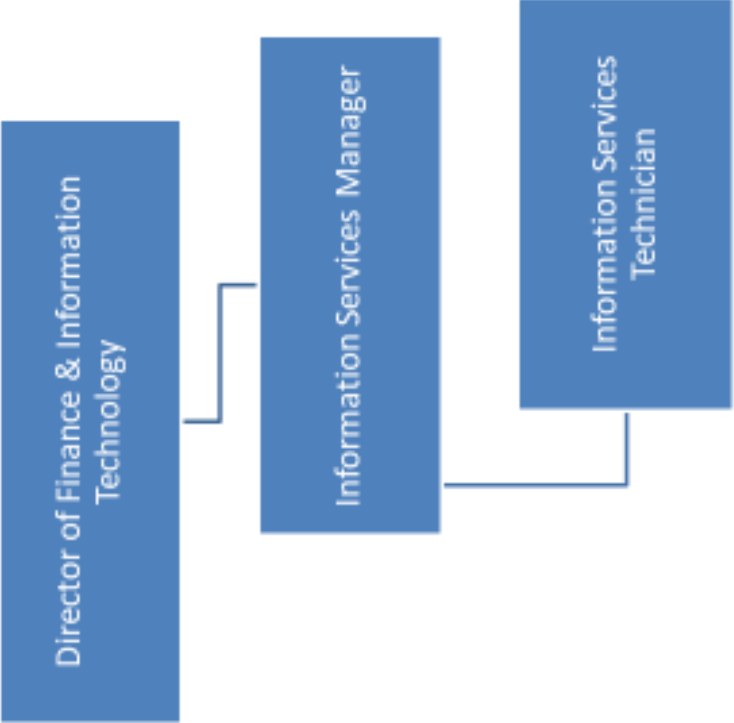


Fiscal Year 2023 Accomplishments and Fiscal Year 2024 Goals:

For fiscal year 2023, the Management Information Systems Division successfully upgraded the City email system to provide stability and usability enhancements to all City staff. The new email system provides more functionality and user interface upgrades that enhance staff productivity. The MIS Division was also able to upgrade the server hardware supporting all staff, which enhanced speeds and capacity of all staff desktops and servers, while also providing for future growth and software support.

Continue enhancing services to City staff enabling more efficient and effective customer service to the public. Focus on cybersecurity initiatives to ensure data security. Begin developing long-term technology roadmaps and succession planning.

Management Information Services



Budget Outlook: As may be seen on the following page the City's Internal Service Funds have budgeted user charges sufficient to fund the coming year's operations as well as maintain fund balances equal to approximately 25% of the fiscal year 2022-23 operating expenditures.

As was mentioned previously, revenues for the internal service funds are paid by the departments that participate in the services provided.

Equipment Maintenance: With the fiscal year 2021-22 budget, the equipment maintenance department began a vehicle-leasing program with Enterprise Fleet Management. The first year encountered some setbacks as vehicle availability remained strained due to supply chain issues and demand for vehicles in the market place remained high. These conditions continued in to fiscal year 2022-23. Ultimately, replacing the City's aging fleet with new lease vehicles will reduce vehicle maintenance costs. The leasing program also allows the City to remain flexible so that when new electric vehicles come to market, staff can act quickly to procure them, without being locked into long-term assets. Equipment maintenance costs are allocated to participating departments based on the number of vehicles owned with extra weight given based on the age and type of vehicle. Included in the budget is \$150k for fuel costs and \$357k for personnel costs. The department has two dedicated mechanics.

Self-Insurance: Projected increases in health care costs remain high and are forecast for fiscal year 2023-24 to increase by 7.1%. This represents a slightly lower increase from the previous year's 7.4%. Dental and Vision rates are projected to remain flat. Worker's compensation insurance has more than doubled over the past few years from \$1M in fiscal year 2018-2019 to \$2.1M projected for fiscal year 2022-23 and increasing again in fiscal year 2023-24 to \$2.5M. While this presents a financial strain on the City, finding ways to decrease workers compensations claims is an opportunity for the Self-Insurance fund. Liability insurance is allocated to participating departments based on relative operating budgets. Worker's compensation insurance is allocated to the participating departments based on the number of employees with extra weight given based on position type and recent departmental trends.

Management Information Systems: The Management Information Systems (IT) fiscal year 2023-24 budget is set to decrease \$24k or 3% over the previous fiscal year's projected expenditures. The decrease is being driven by two IT projects, both of which were completed in fiscal year 2022-23; a bulk replacement of police department vehicle computers and technology upgrades to the Council Chambers. No projects are scheduled for fiscal year 2023-24. Included in the budget is \$225k for software renewal costs and \$370k in personnel costs. The department has two dedicated IT employees. IT costs are allocated to participating departments based on the number of network user accounts.

INTERNAL SERVICE FUNDS

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2022	Estimated June 30, 2023 Fund Balance	2023/24 Budgeted Revenues	2023/24 Net Transfers	2023/24 Budgeted Expenditures	Estimated June 30, 2024 Fund Balance
*Internal Service Funds:									
501	Equipment Maintenance	Internal Service	Public Works & Engineering	\$ 281,249	\$ 116,517	\$ 1,055,042	\$ -	\$ 962,847	\$ 208,713
502	Self Insurance	Internal Service	Human Resources & Risk Management	788,939	923,276	3,893,470	-	3,754,088	1,062,658
503	Management Information Systems	Internal Service	Finance	353,496	362,606	633,135	-	799,609	196,132
Subtotal Internal Service Funds:				\$ 1,423,684	\$ 1,402,399	\$ 5,581,648	\$ -	\$ 5,516,544	\$ 1,467,503



<i>DEBT SERVICE</i>

Debt Service & Debt Service Funds

Summary of Services: The City uses Debt Service Funds to account for the payment and accumulation of resources related to general long-term debt principal and interest. The City currently maintains three Debt Service Funds. Additionally, the City has long-term debt that is accounted for within the fund that issued the debt.

In accordance with SB 1029, the City has adopted a Debt Policy. The policy states the purposes for which debt proceeds may be used, the types of debt that may be issued, the relationship of the debt to, and integration with, the capital improvement program or budget, the policy goals related to the City's planning goals and objectives, and the internal control procedures implemented to ensure the proceeds of a proposed debt issuance will be directed to the intended use.

Current Long-Term Debt:

- Pension Obligation Bonds
- Measure X Bonds
- Cutino Park Improvement Bond
- Golf Course Lease Revenue Bonds
- Capital Leases

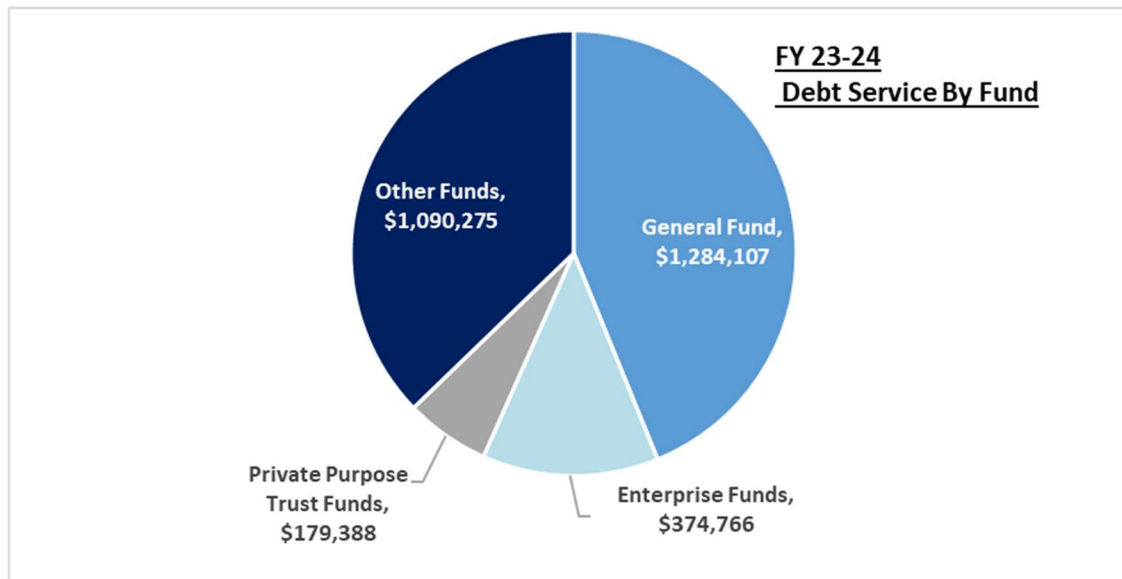
Anticipated Long-Term Debt for 2023-2024:

- Additional Enterprise Fleet Vehicles



Debt Service Summary

Funding Source	Issue Date	Maturity Date	Interest Rate	Balance 6/30/2023	Principal Payment FY 23/24	Interest Expense FY 23/24	Est. Fees FY 23/24	Total Due FY 23/24	Balance 6/30/2024
GENERAL FUND									
Tax Pension Obligation Bond	12/1/2007	6/1/2025	5.06 - 5.50%	\$ 1,425,000.00	\$ 680,000.00	\$ 78,147.00	\$ 2,900.00	\$ 761,047.00	\$ 745,000.00
PGE On Bill Financing	7/1/2019	4/1/2030	0	\$ 94,954.52	\$ 22,801.08	\$ -	\$ -	\$ 22,801.08	\$ 72,153.44
Capital Lease - Energy Project	12/14/2016	12/14/2031	3.23%	\$ 324,400.03	\$ 32,622.68	\$ 10,085.64	\$ -	\$ 42,708.32	\$ 291,777.35
Capital Lease - Ladder Truck	12/27/2017	12/27/2027	2.591%	\$ 422,891.98	\$ 101,701.32	\$ 57,512.50	\$ -	\$ 159,213.82	\$ 321,190.66
Capital Lease - 2017 Vactor	8/8/2017	8/8/2024	2.567%	\$ 78,633.56	\$ 62,704.96	\$ 1,418.13	\$ -	\$ 64,123.09	\$ 15,928.60
Capital Lease - 2021 Enterprise Fleet	11/31/2021	8/31/2027	1.350%	\$ 247,765.73	\$ 82,608.20	\$ 18,913.68	\$ 15,380.76	\$ 116,902.64	\$ 165,157.53
Capital Lease - 2022 Fire Engine	6/1/2023	6/1/2023	3.790%	\$ 880,494.99	\$ 83,918.95	\$ 33,392.18	\$ -	\$ 117,311.12	\$ 796,576.05
Total General Fund Debt				\$ 3,474,140.81	\$ 1,066,357.18	\$ 199,469.13		\$ 1,284,107.07	\$ 2,407,784
WATER ENTERPRISE FUND									
Interfund loan from General Fund	4/15/2021	6/30/2024	0.38%	\$ 38,000.00	\$ 38,000.00	\$ 285.00	\$ -	\$ 38,285.00	\$ -
Interfund loan from General Fund	9/1/2022	6/30/2044	0.37%	\$ 7,550,139.62	deferred	\$ 28,011.02	\$ -		\$ 7,578,150.64
GOLF COURSE FUND									
Golf Lease Revenue Bond	12/14/2006	8/1/2037	6.70 - 7.125%	\$ 2,930,000.00	\$ 130,000.00	\$ 204,131.25	\$ 2,350.00	\$ 336,481.25	\$ 2,800,000.00
Total Enterprise Fund Debt				\$10,518,140	\$168,000	\$232,427	2350	\$374,766	\$ 10,378,151
PRIVATE PURPOSE TRUST FUNDS									
2014 Tax Allocation Bond	12/23/2014	8/1/2033	3.25 - 5.00%	\$ 1,625,000.00	\$ 120,000.00	\$ 57,512.50	\$ 1,875.00	\$ 179,387.50	\$ 1,505,000.00
Total Private Purpose Trust Fund Debt				\$1,625,000	\$120,000	\$57,513		\$179,388	\$1,505,000
OTHER FUNDS									
Measure X Bond	10/10/2018	5/1/2047	3.00 - 5.00%	\$ 10,085,000.00	\$ 255,000.00	\$ 384,900.00	\$ 1,925.00	\$ 641,825.00	\$ 9,830,000.00
Cutino Park Improvement Bond	10/10/2018	5/1/2038	3.00 - 5.00%	\$ 4,290,000.00	\$ 210,000.00	\$ 166,368.76	\$ 1,925.00	\$ 378,293.76	\$ 4,080,000.00
Capital Lease - 2017 Patch Truck (Streets)	8/8/2017	8/8/2024	2.567%	\$28,380	\$22,631	\$512	\$ -	\$ 23,142.95	\$ 5,748.86
Capital Lease - 2022 Street Sweeperr (Streets)	6/1/2023	6/1/2023	3.790%	\$352,864	\$33,631	\$13,382	\$0	\$ 47,013.19	\$ 319,232.95
Total Other Fund Debt				\$14,756,244	\$521,262	\$565,163		\$1,090,275	\$14,234,982
Total Debt				\$30,373,524	\$1,875,619	\$1,054,572		\$2,928,536	\$28,525,916



GENERAL FUND: 2007 TAX PENSION OBLIGATION BOND

\$6,880,000.00

City of Seaside 2007 A

Taxable Pension Obligation Bonds

SEAS407ATPO

Date: December 1, 2007

Interest: Semiannual each December and June, commencing December 1, 2007. Interest accrues at 5.06 – 5.50%.

Maturity: June 1, 2025

Rating: Moody's Investors Service, Inc. and Standard & Poor's Rating Services have assigned the ratings of "Aaa" and "AAA", respectively, to the Bonds

Purpose: To fund the City's unfunded pension obligation to the California Public Employee's Retirement System.

Security: The obligation is secured and payable primarily from the City's General Fund and is taxable.

Covenants*: Optional Redemption: The Series A-1 Current Interest Bonds maturing on or before June 1, 2017, will not be subject to optional redemption. The bonds maturing on June 1, 2022 are subject to optional redemption prior to maturity at the option of the Authority, or in part on any date at a redemption price equal to the greater of (1) 100% of principal to be redeemed or (2) present value of the remaining debt service discounted at Treasury Rate plus 12.5 basis points, plus accrued and unpaid interest on the redeemable Term Bonds being redeemed to the date fixed for redemption.

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 680,000.00	\$ 78,147.00	\$ 758,147.00	\$ 2,900.00	\$ 761,047.00

<u>Fiscal Year</u>	<u>Principal</u>	<u>Sinking Fund</u>	<u>Interest</u>	<u>Total</u>
FY 07-08	\$ 55,000.00		\$ 414,453.61	\$ 469,453.61
FY 08-09	\$ 120,000.00		\$ 366,449.60	\$ 486,449.60
FY 09-10	\$ 140,000.00		\$ 360,377.60	\$ 500,377.60
FY 10-11	\$ 170,000.00		\$ 353,279.60	\$ 523,279.60
FY 11-12	\$ 195,000.00		\$ 344,626.60	\$ 539,626.60
FY 12-13	\$ 225,000.00		\$ 334,623.10	\$ 559,623.10
FY 13-14	\$ 260,000.00		\$ 323,013.10	\$ 583,013.10
FY 14-15	\$ 295,000.00		\$ 309,519.10	\$ 604,519.10
FY 15-16	\$ 335,000.00		\$ 293,943.10	\$ 628,943.10
FY 16-17	\$ -	\$ 375,000.00	\$ 276,188.10	\$ 651,188.10
FY 17-18	\$ -	\$ 420,000.00	\$ 256,050.60	\$ 676,050.60
FY 18-19	\$ -	\$ 465,000.00	\$ 233,496.60	\$ 698,496.60
FY 19-20	\$ -	\$ 515,000.00	\$ 208,526.10	\$ 723,526.10
FY 20-21	\$ 570,000.00		\$ 180,870.60	\$ 750,870.60
FY 21-22	\$ -	\$ 625,000.00	\$ 150,261.60	\$ 775,261.60
FY 22-23	\$ -	\$ 690,000.00	\$ 115,986.60	\$ 805,986.60
FY 23-24		\$ 680,000.00	\$ 78,147.00	\$ 758,147.00
FY 24-25	\$ 745,000.00		\$ 40,855.80	\$ 785,855.80
	\$ 3,110,000.00	\$ 3,770,000.00	\$ 4,640,668.41	\$ 11,520,668.41

*Additional Covenants may apply. Please contact the City Finance Department for more information.

STREETS FUND: 2018 MEASURE X BOND**\$11,050,000****City of Seaside****2018 Lease Revenue Bond****Measure X Road Improvements**

Date: October 10, 2018

Interest: Semiannual each April and December, commencing April 15, 2019. Interest accrues at 3.00% - 5.00%.

Maturity: May 1, 2047

Rating: Standard & Poor's Rating Services have assigned the ratings of "AA-" to the Bonds.

Purpose: Proceeds from the bond will be used to (1) finance the costs of rehabilitation, reconstruction, preservation, and improvement of public streets and roadways within the corporate limits of the City and (2) pay costs of issuance of Measure X Bonds. The final phase of projects using bond proceeds was fiscal year 2021-2022.

Security: The funding source for debt service payments is Measure X tax revenue received by the City.

Covenants*: N/A

Debt Service:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Est. Fees</u>	<u>Total Payment</u>
FY 2023/24 Payments	\$ 255,000.00	\$ 384,900.00	\$ 639,900.00	\$ 1,925.00	\$ 641,825.00

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 18-19	\$ 30,000.00	\$ 233,746.25	\$ 263,746.25
FY 19-20	\$ 225,000.00	\$ 417,750.00	\$ 642,750.00
FY 20-21	\$ 230,000.00	\$ 411,000.00	\$ 641,000.00
FY 21-22	\$ 235,000.00	\$ 404,100.00	\$ 639,100.00
FY 22-23	\$ 245,000.00	\$ 394,700.00	\$ 639,700.00
FY 23-24	\$ 255,000.00	\$ 384,900.00	\$ 639,900.00
FY 24-25	\$ 270,000.00	\$ 372,150.00	\$ 642,150.00
FY 25-26	\$ 285,000.00	\$ 358,650.00	\$ 643,650.00
FY 26-27	\$ 295,000.00	\$ 344,400.00	\$ 639,400.00
FY 27-28	\$ 310,000.00	\$ 329,650.00	\$ 639,650.00
FY 28-29	\$ 325,000.00	\$ 314,150.00	\$ 639,150.00
FY 29-30	\$ 345,000.00	\$ 297,900.00	\$ 642,900.00
FY 30-31	\$ 355,000.00	\$ 287,550.00	\$ 642,550.00
FY 31-32	\$ 365,000.00	\$ 276,900.00	\$ 641,900.00
FY 32-33	\$ 375,000.00	\$ 265,493.76	\$ 640,493.76
FY 33-34	\$ 390,000.00	\$ 253,306.26	\$ 643,306.26
FY 34-35	\$ 400,000.00	\$ 240,143.76	\$ 640,143.76
FY 35-36	\$ 415,000.00	\$ 226,643.76	\$ 641,643.76
FY 36-37	\$ 430,000.00	\$ 212,118.76	\$ 642,118.76
FY 37-38	\$ 445,000.00	\$ 197,068.76	\$ 642,068.76
FY 38-39	\$ 460,000.00	\$ 180,937.50	\$ 640,937.50
FY 39-40	\$ 475,000.00	\$ 163,687.50	\$ 638,687.50
FY 40-41	\$ 495,000.00	\$ 145,875.00	\$ 640,875.00
FY 41-42	\$ 515,000.00	\$ 127,312.50	\$ 642,312.50
FY 42-43	\$ 535,000.00	\$ 108,000.00	\$ 643,000.00
FY 43-44	\$ 555,000.00	\$ 87,937.50	\$ 642,937.50
FY 44-45	\$ 575,000.00	\$ 67,125.00	\$ 642,125.00
FY 45-46	\$ 595,000.00	\$ 45,562.50	\$ 640,562.50
FY 46-47	\$ 620,000.00	\$ 23,250.00	\$ 643,250.00
	\$ 11,050,000.00	\$ 7,172,008.81	\$ 18,222,008.81

*Additional Covenants may apply. Please contact the City Finance Department for more information.

CUTINO PARK FUND: 2018 CUTINO PARK BOND**\$5,060,000.00****City of Seaside****2018 Lease Revenue Bond****Cutino Park Improvement Project**

Date: October 10, 2018

Interest: Semiannual each April and December, commencing April 15, 2019. Interest accrues at 3.00% - 5.00%.

Maturity: May 1, 2038

Rating: Standard & Poor's Rating Services have assigned the ratings of "AA-" to the Bonds.

Purpose: Proceeds from the bond will be used to (1) finance the costs of acquisition, construction, improvement, rehabilitation, and renovation of Cutino Park, (2) fund capitalized interest on the Cutino Park Bonds through and including November 1, 2019, and (3) pay costs of issuance of the Cutino Park Bonds.

Security: The lease payments received by the City are pledged to pay the scheduled principal and interest payments on the lease revenue bonds.

Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 210,000.00	\$ 166,368.76	\$ 376,368.76	\$ 1,925.00	\$ 378,293.76

Fiscal Year	Principal	Interest	Total
FY 18-19	-	\$ 107,992.14	\$ 107,992.14
FY 19-20	\$ 185,000.00	\$ 193,418.76	\$ 378,418.76
FY 20-21	\$ 190,000.00	\$ 187,868.76	\$ 377,868.76
FY 21-22	\$ 195,000.00	\$ 182,168.76	\$ 377,168.76
FY 22-23	\$ 200,000.00	\$ 174,368.76	\$ 374,368.76
FY 23-24	\$ 210,000.00	\$ 166,368.76	\$ 376,368.76
FY 24-25	\$ 220,000.00	\$ 155,868.76	\$ 375,868.76
FY 25-26	\$ 230,000.00	\$ 144,868.76	\$ 374,868.76
FY 26-27	\$ 240,000.00	\$ 133,368.76	\$ 373,368.76
FY 27-28	\$ 255,000.00	\$ 121,368.76	\$ 376,368.76
FY 28-29	\$ 265,000.00	\$ 108,618.76	\$ 373,618.76
FY 29-30	\$ 280,000.00	\$ 95,368.76	\$ 375,368.76
FY 30-31	\$ 290,000.00	\$ 86,968.76	\$ 376,968.76
FY 31-32	\$ 300,000.00	\$ 78,268.76	\$ 378,268.76
FY 32-33	\$ 305,000.00	\$ 68,893.76	\$ 373,893.76
FY 33-34	\$ 315,000.00	\$ 58,981.26	\$ 373,981.26
FY 34-35	\$ 325,000.00	\$ 48,350.00	\$ 373,350.00
FY 35-36	\$ 340,000.00	\$ 37,381.26	\$ 377,381.26
FY 36-37	\$ 350,000.00	\$ 25,481.26	\$ 375,481.26
FY 37-38	\$ 365,000.00	\$ 13,231.26	\$ 378,231.26
	\$ 5,060,000.00	\$ 2,189,204.82	\$ 7,249,204.82

*Additional Covenants may apply. Please contact the City Finance Department for more information.

ENTERPRISE FUND: 2006 GOLF COURSE BOND**\$4,000,000****City of Seaside****2006 Lease Revenue Bond****Golf Course**

Date: December 14, 2006

Interest: Semiannual each February and August, commencing December 14, 2006. Interest accrues at 6.70% - 7.125%.

Maturity: August 1, 2037

Rating: Standard & Poor's Rating Services have assigned the ratings of "A" to the Bonds.

Purpose: Proceeds from the bond will be used to finance the costs of capital improvements to the irrigation system of the City's Bayonet and Black Horse Golf Courses.

Security: The lease payments received by the City are pledged to pay the scheduled principal and interest payments on the lease revenue bonds.

Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 130,000.00	\$ 204,131.25	\$ 334,131.25	\$ 2,350.00	\$ 336,481.25

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 06-07	\$ -	\$ 36,918.83	\$ 36,918.83
FY 07-08	\$ -	\$ 282,782.50	\$ 282,782.50
FY 08-09	\$ -	\$ 282,782.50	\$ 282,782.50
FY 09-10	\$ -	\$ 282,782.50	\$ 282,782.50
FY 10-11	\$ 55,000.00	\$ 280,940.00	\$ 335,940.00
FY 11-12	\$ 55,000.00	\$ 277,255.00	\$ 332,255.00
FY 12-13	\$ 60,000.00	\$ 273,372.50	\$ 333,372.50
FY 13-14	\$ 65,000.00	\$ 269,122.50	\$ 334,122.50
FY 14-15	\$ 70,000.00	\$ 264,532.50	\$ 334,532.50
FY 15-16	\$ 75,000.00	\$ 259,602.50	\$ 334,602.50
FY 16-17	\$ 80,000.00	\$ 254,332.50	\$ 334,332.50
FY 17-18	\$ 85,000.00	\$ 248,637.50	\$ 333,637.50
FY 18-19	\$ 90,000.00	\$ 242,512.50	\$ 332,512.50
FY 19-20	\$ 100,000.00	\$ 235,862.50	\$ 335,862.50
FY 20-21	\$ 105,000.00	\$ 228,687.50	\$ 333,687.50
FY 21-22	\$ 110,000.00	\$ 221,162.50	\$ 331,162.50
FY 22-23	\$ 120,000.00	\$ 213,037.50	\$ 333,037.50
FY 23-24	\$ 130,000.00	\$ 204,131.25	\$ 334,131.25
FY 24-25	\$ 135,000.00	\$ 194,690.63	\$ 329,690.63
FY 25-26	\$ 145,000.00	\$ 184,715.63	\$ 329,715.63
FY 26-27	\$ 160,000.00	\$ 173,850.00	\$ 333,850.00
FY 27-28	\$ 170,000.00	\$ 162,093.75	\$ 332,093.75
FY 28-29	\$ 180,000.00	\$ 149,625.00	\$ 329,625.00
FY 29-30	\$ 195,000.00	\$ 136,265.63	\$ 331,265.63
FY 30-31	\$ 210,000.00	\$ 121,837.51	\$ 331,837.51
FY 31-32	\$ 225,000.00	\$ 106,340.63	\$ 331,340.63
FY 32-33	\$ 240,000.00	\$ 89,775.00	\$ 329,775.00
FY 33-34	\$ 255,000.00	\$ 72,140.63	\$ 327,140.63
FY 34-35	\$ 275,000.00	\$ 53,259.38	\$ 328,259.38
FY 35-36	\$ 295,000.00	\$ 32,953.13	\$ 327,953.13
FY 36-37	\$ 315,000.00	\$ 11,221.88	\$ 326,221.88
	\$ 4,000,000.00	\$ 5,847,223.88	\$ 9,847,223.88

*Additional Covenants may apply. Please contact the City Finance Department for more information.

PRIVATE PURPOSE TRUST FUND: 2014 TAX ALLOCATION REFUNDING

\$9,140,000

**City of Seaside Successor Agency to the Redevelopment Agency
2014 Tax Allocation Refunding Bond
Successor Agency**

Date: December 23, 2014

Interest: Semiannual each February and August, commencing December 23, 2014. Interest accrues at 3.25% - 5.00%.

Maturity: August 1, 2033

Rating: Series 2014

Purpose: On September 24, 2003, the Agency issued the Merged Project Area, Tax Allocation Bonds, Series 2003. The bond proceeds are used in the Merged Project Area. On February 1, 2012, after the Redevelopment Dissolution Act, this debt was transferred to the Redevelopment Successor Agency of the City. On December 23, 2014, the 2003 series bonds were refunded and are now series 2014.

Security: The tax revenues received by the Successor Agency to the Redevelopment Agency of the City of Seaside are pledged to pay the scheduled principal and interest payments on the bond.

Covenants*: N/A

Debt Service:

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Est. Fees</u>	<u>Total Payment</u>
FY 2023/24 Payments	\$ 120,000.00	\$ 57,512.50	\$ 177,512.50	\$ 1,875.00	\$ 179,387.50

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 14-15	\$ -	\$ 42,608.82	\$ 42,608.82
FY 15-16	\$ 1,675,000.00	\$ 370,162.50	\$ 2,045,162.50
FY 16-17	\$ 1,585,000.00	\$ 304,962.50	\$ 1,889,962.50
FY 17-18	\$ 1,650,000.00	\$ 232,012.50	\$ 1,882,012.50
FY 18-19	\$ 1,730,000.00	\$ 147,512.50	\$ 1,877,512.50
FY 19-20	\$ 550,000.00	\$ 90,512.50	\$ 640,512.50
FY 20-21	\$ 100,000.00	\$ 74,262.50	\$ 174,262.50
FY 21-22	\$ 110,000.00	\$ 69,012.50	\$ 179,012.50
FY 22-23	\$ 115,000.00	\$ 63,387.50	\$ 178,387.50
FY 23-24	\$ 120,000.00	\$ 57,512.50	\$ 177,512.50
FY 24-25	\$ 125,000.00	\$ 51,387.50	\$ 176,387.50
FY 25-26	\$ 135,000.00	\$ 44,887.50	\$ 179,887.50
FY 26-27	\$ 135,000.00	\$ 38,137.50	\$ 173,137.50
FY 27-28	\$ 145,000.00	\$ 32,587.50	\$ 177,587.50
FY 28-29	\$ 145,000.00	\$ 28,237.50	\$ 173,237.50
FY 29-30	\$ 155,000.00	\$ 23,737.50	\$ 178,737.50
FY 30-31	\$ 160,000.00	\$ 18,912.50	\$ 178,912.50
FY 31-32	\$ 165,000.00	\$ 13,731.25	\$ 178,731.25
FY 32-33	\$ 170,000.00	\$ 8,287.50	\$ 178,287.50
FY 33-34	\$ 170,000.00	\$ 2,762.50	\$ 172,762.50
	\$ 9,140,000.00	\$ 1,714,615.07	\$ 10,854,615.07

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND & STREETS FUND: 2022 EQUIPMENT LEASE**\$1,367,000****City of Seaside****2022 Street Sweeper & Fire Engine**

Date: October 28, 2022
Interest: 3.79%
Maturity: June 1, 2032
Rating: N/A
Purpose: Equipment lease purchase agreement with Webster Bank, for the purposes of acquiring a fire engine and street sweeper.
Security: 29% of the debt is secured by the streets fund. The remaining obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 117,550.00	\$ 46,774.31	\$ 164,324.31	\$ -	\$ 164,324.31

Fiscal Year	Principal	Interest	Total
FY 22-23	\$ 133,641.00	\$ 30,653.84	\$ 164,294.84
FY 23-24	\$ 117,550.00	\$ 46,774.31	\$ 164,324.31
FY 24-25	\$ 122,005.00	\$ 42,289.16	\$ 164,294.16
FY 25-26	\$ 126,629.00	\$ 37,665.17	\$ 164,294.17
FY 26-27	\$ 131,429.00	\$ 32,865.93	\$ 164,294.93
FY 27-28	\$ 136,410.00	\$ 27,884.77	\$ 164,294.77
FY 28-29	\$ 141,580.00	\$ 22,714.83	\$ 164,294.83
FY 29-30	\$ 146,946.00	\$ 17,348.95	\$ 164,294.95
FY 30-31	\$ 152,515.00	\$ 11,779.70	\$ 164,294.70
FY 31-32	\$ 158,295.00	\$ 5,999.38	\$ 164,294.38
	\$ 1,367,000.00	\$ 275,976.04	\$ 1,642,976.04

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: 2021 ENTERPRISE FLEET**\$374,837.84****City of Seaside****2021 Vehicle Fleet**

Date: November 30, 2021
Interest: 1.35%
Maturity: August 31, 2027
Rating: N/A
Purpose: Financing to support the purchase of 13 vehicles used City-wide, including the Police Department, Fire Department, ESCA, Public Works, Recreation, and Building Department.
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 82,608.20	\$ 18,913.68	\$ 101,521.88	\$15,380.76	\$ 116,902.64

Fiscal Year	Principal	Interest	Total
FY 21-22	\$ 61,675.23	\$ 6,454.34	\$ 68,129.57
FY 22-23	\$ 65,396.88	\$ 11,907.83	\$ 77,304.71
FY 23-24	\$ 82,608.20	\$ 18,913.68	\$ 101,521.88
FY 24-25	\$ 66,069.96	\$ 12,017.88	\$ 78,087.84
FY 25-26	\$ 66,069.96	\$ 12,017.88	\$ 78,087.84
FY 26-27	\$ 32,099.47	\$ 6,278.36	\$ 38,377.83
FY 27-28	\$ 918.14	\$ 220.10	\$ 1,138.24
	\$ 374,837.84	\$ 67,810.07	\$ 442,647.91

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: PG&E ON-BILL FINANCING

\$211,516.06
City of Seaside
2019 On-bill financing

Date: July 1, 2019
Interest: 0%
Maturity: April 1, 2029
Rating: N/A
Purpose: On-bill financing to upgrade government facility lighting to be more energy efficient.
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 22,801.08	\$ -	\$ 22,801.08	\$ -	\$ 22,801.08

Fiscal Year	Principal	General Fund	Fund 210	Total
FY 19-20	\$ 21,924.14	\$ 18,831.86	\$ 3,092.28	\$ 21,924.14
FY 20-21	\$ 38,822.76	\$ 32,638.20	\$ 6,184.56	\$ 38,822.76
FY 21-22	\$ 33,013.56	\$ 26,829.28	\$ 6,184.28	\$ 33,013.56
FY 22-23	\$ 22,801.08	\$ 22,801.08	\$ -	\$ 22,801.08
FY 23-24	\$ 22,801.08	\$ 22,801.08	\$ -	\$ 22,801.08
FY 24-25	\$ 18,557.29	\$ 18,557.29	\$ -	\$ 18,557.29
FY 25-26	\$ 15,018.32	\$ 15,018.32	\$ -	\$ 15,018.32
FY 26-27	\$ 14,242.20	\$ 14,242.20	\$ -	\$ 14,242.20
FY 27-28	\$ 14,242.20	\$ 14,242.20	\$ -	\$ 14,242.20
FY 28-29	\$ 10,093.43	\$ 10,093.43	\$ -	\$ 10,093.43
	\$ 211,516.06	\$ 196,054.94	\$ 15,461.12	\$ 211,516.06

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: ENERGY MANAGEMENT PROJECT CAPITAL LEASE

\$1,075,000
City of Seaside
2017 PNC Lease
Lease No. 201789000

Date: December 14, 2016
Interest: 3.230% nominal annual rate compounded quarterly.
Maturity: December 14, 2031
Rating: N/A
Purpose: This lease is to finance the Energy Management Project & Energy Conservation and Renewable Energy Project, to include, but not limited to HVAC, Roof Replacement, Window Replacement and Generators as defined in the Energy Services Agreement (fully described in the scope of work).
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 32,622.68	\$ 10,085.64	\$ 42,708.32	\$ -	\$ 42,708.32

Fiscal Year	Principal	Interest	Total
FY 16-17	\$ 28,105.67	\$ 17,248.23	\$ 45,353.90
FY 17-18	\$ 57,585.95	\$ 33,121.85	\$ 90,707.80
FY 18-19	\$ 59,468.62	\$ 31,239.18	\$ 90,707.80
FY 19-20	\$ 513,638.57	\$ 21,005.31	\$ 534,643.88
FY 20-21	\$ 29,621.41	\$ 13,086.91	\$ 42,708.32
FY 21-22	\$ 30,589.83	\$ 12,118.49	\$ 42,708.32
FY 22-23	\$ 31,589.92	\$ 11,118.40	\$ 42,708.32
FY 23-24	\$ 32,622.68	\$ 10,085.64	\$ 42,708.32
FY 24-25	\$ 33,689.24	\$ 9,019.08	\$ 42,708.32
FY 25-26	\$ 34,790.66	\$ 7,917.66	\$ 42,708.32
FY 26-27	\$ 35,928.08	\$ 6,780.24	\$ 42,708.32
FY 27-28	\$ 37,102.68	\$ 5,605.64	\$ 42,708.32
FY 28-29	\$ 38,315.70	\$ 4,392.62	\$ 42,708.32
FY 29-30	\$ 39,568.37	\$ 3,139.95	\$ 42,708.32
FY 30-31	\$ 40,861.98	\$ 1,846.34	\$ 42,708.32
FY 31-32	\$ 31,520.64	\$ 510.60	\$ 32,031.24
	\$ 1,075,000.00	\$ 188,236.14	\$ 1,263,236.14

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: LADDER TRUCK CAPITAL LEASE

\$981,371
City of Seaside
2017 PNC Lease
Lease No. 21936700

Date: December 27, 2017
Interest: 2.591% nominal annual rate compounded annually.
Maturity: December 27, 2027
Rating: N/A
Purpose: This lease is to finance the purchase of one (1) E-One 1,500 G.P.M. Seventy-Five Foot Aluminum Ladder Track.
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 101,701.32	\$ 57,512.50	\$ 159,213.82	\$ -	\$ 159,213.82

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 17-18	\$ 87,230.01	\$ 232,012.50	\$ 319,242.51
FY 18-19	\$ 89,490.32	\$ 147,512.50	\$ 237,002.82
FY 19-20	\$ 91,809.19	\$ 90,512.50	\$ 182,321.69
FY 20-21	\$ 94,188.15	\$ 74,262.50	\$ 168,450.65
FY 21-22	\$ 96,628.75	\$ 69,012.50	\$ 165,641.25
FY 22-23	\$ 99,132.60	\$ 63,387.50	\$ 162,520.10
FY 23-24	\$ 101,701.32	\$ 57,512.50	\$ 159,213.82
FY 24-25	\$ 104,336.61	\$ 51,387.50	\$ 155,724.11
FY 25-26	\$ 107,040.18	\$ 44,887.50	\$ 151,927.68
FY 26-27	\$ 109,813.87	\$ 38,137.50	\$ 147,951.37
	\$ 981,371.00	\$ 868,625.00	\$ 1,849,996.00

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND & OTHER FUNDS: 2017 VACTOR & PATCH TRUCKS

\$557,492.99
City of Seaside
2017 PNC Lease
Lease No. 21936700

Date: August 8, 2017
Interest: 2.567% nominal annual rate compounded quarterly.
Maturity: August 8, 2024
Rating: N/A
Purpose: This lease is to finance the purchase of one (1) vactor truck and one (1) patch truck.
Security: The obligation is secured and payable primarily from the City's General Fund. The streets funds (210) supports 26.52% of the lease obligation.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 85,336.09	\$ 1,929.95	\$ 87,266.04	\$ -	\$ 87,266.04

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 17-18	\$ 55,068.29	\$ 10,381.24	\$ 65,449.53
FY 18-19	\$ 75,087.76	\$ 12,178.28	\$ 87,266.04
FY 19-20	\$ 77,033.90	\$ 10,232.14	\$ 87,266.04
FY 20-21	\$ 79,030.47	\$ 8,235.57	\$ 87,266.04
FY 21-22	\$ 81,078.80	\$ 6,187.24	\$ 87,266.04
FY 22-23	\$ 83,180.22	\$ 4,085.82	\$ 87,266.04
FY 23-24	\$ 85,336.09	\$ 1,929.95	\$ 87,266.04
FY 24-25	\$ 21,677.46	\$ 139.05	\$ 21,816.51
	\$ 557,492.99	\$ 53,369.29	\$ 610,862.28

*Additional Covenants may apply. Please contact the City Finance Department for more information.

WATER FUND: 2021 INTERFUND LOAN**General Fund loan to Water Utility Fund****\$114,000****City of Seaside Water Utility**

Date: April 15, 2021
Interest: 0.38% nominal annual rate compounded annually.
Maturity: June 30, 2024
Rating: N/A
Purpose: This loan is to finance the interior coating for the potable water north storage reservoir (500,000 gallon steel tank).
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants*: N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	\$ 38,000.00	\$ 142.50	\$ 38,142.50	\$ -	\$ 38,142.50

Fiscal Year	Principal	Interest	Total
FY 20-21	\$ -	\$ 89.01	\$ 89.01
FY 21-22	\$ 38,000.00	\$ 427.50	\$ 38,427.50
FY 22-23	\$ 38,000.00	\$ 285.00	\$ 38,285.00
FY 23-24	\$ 38,000.00	\$ 142.50	\$ 38,142.50
	\$ 114,000.00	\$ 944.01	\$ 114,944.01

*Additional Covenants may apply. Please contact the City Finance Department for more information.

WATER FUND: 2022 INTERFUND LOAN

General Fund loan to Water Utility Fund
\$7,522,232.14
City of Seaside Water Utility

Date: September 1, 2022
Interest: 0.371%
Maturity: June 30, 2044
Rating: N/A
Purpose: To provide funds for use by the Seaside Municipal Water System to pay a capacity fee to the Marina Coast Water District which will facilitate the purchase of 407 acre feet (AF) of recycled water and result in 407 AF of potable water credits for the Seaside Municipal Water System.
Security: The obligation is secured and payable primarily from the City's General Fund.
Covenants: Borrower must maintain positive cash balance of at least 10% of its operating expense/expenditure budget to be able to repay the loan.

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2023/24 Payments	deferred	\$ 28,011.02	\$ 28,011.02	\$ -	\$ 28,011.02

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 22-23	deferred	\$ 27,907.48	\$ 27,907.48
FY 23-24	deferred	\$ 28,011.02	\$ 28,011.02
FY 24-25	\$ 366,722.67	\$ 28,114.94	\$ 394,837.61
FY 25-26	\$ 368,083.21	\$ 26,754.40	\$ 394,837.61
FY 26-27	\$ 369,448.80	\$ 25,388.81	\$ 394,837.61
FY 27-28	\$ 370,819.46	\$ 24,018.15	\$ 394,837.61
FY 28-29	\$ 372,195.20	\$ 22,642.41	\$ 394,837.61
FY 29-30	\$ 373,576.04	\$ 21,261.57	\$ 394,837.61
FY 30-31	\$ 374,962.01	\$ 19,875.60	\$ 394,837.61
FY 31-32	\$ 376,353.12	\$ 18,484.49	\$ 394,837.61
FY 32-33	\$ 377,749.39	\$ 17,088.22	\$ 394,837.61
FY 33-34	\$ 379,150.84	\$ 15,686.77	\$ 394,837.61
FY 34-35	\$ 380,557.49	\$ 14,280.12	\$ 394,837.61
FY 35-36	\$ 381,969.35	\$ 12,868.26	\$ 394,837.61
FY 36-37	\$ 383,386.46	\$ 11,451.15	\$ 394,837.61
FY 37-38	\$ 384,808.82	\$ 10,028.79	\$ 394,837.61
FY 38-39	\$ 386,236.47	\$ 8,601.14	\$ 394,837.61
FY 39-40	\$ 387,669.40	\$ 7,168.21	\$ 394,837.61
FY 40-41	\$ 389,107.66	\$ 5,729.95	\$ 394,837.61
FY 41-42	\$ 390,551.25	\$ 4,286.36	\$ 394,837.61
FY 42-43	\$ 392,000.19	\$ 2,837.42	\$ 394,837.61
FY 43-44	\$ 372,802.83	\$ 1,383.10	\$ 374,185.93
	\$ 7,578,150.64	\$ 353,868.38	\$ 7,932,019.02



CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

The City of Seaside's Five-Year Capital Improvement Program (CIP) outlines current and future infrastructure needs and capital funding priorities in the following areas:

- (i) Government Facilities,
- (ii) Parks,
- (iii) Special Projects,
- (iv) Stormwater Projects,
- (v) Transportation Projects,
- (vi) Municipal Water Fund Projects
- (vii) Sanitation District Projects

The CIP is an important planning tool that identifies and prioritizes all major capital projects in the City. It helps determine funding sources and needs.

In general, the CIP provides funding for infrastructure construction and non-routine maintenance, while funding for routine infrastructure maintenance is appropriated in the operating budget. CIP projects, including streets, buildings, recreational facilities, and parks are defined as assets with an individual cost of at least \$50k and an estimated useful life of greater than two years. Acquisitions of other capital assets (such as machinery, furniture, and vehicles) are generally accounted for in an internal service fund or departmental account that is responsible for financing each expenditure. Cost estimates are prepared for each capital project using current year dollars.

The projects planned for FY 2023-24 include expenditures that will be appropriated through the FY 2023-24 Budget adoption process. Projected expenditures shown for FY 2024-25 through FY 2028-29 and "Out Years" are provided primarily for project planning and long-range financial planning purposes and do not reflect a commitment of funds. Expenditure approval will be sought for these projects during the appropriate fiscal year. Projects are categorized as outlined above and listed by line number. The line numbers are listed for convenience only and do not reflect order of project priority.

The CIP is comprised of 118 projects with a total cost of approximately \$303.1 million across all years. The estimated carryover balance is about \$12.7 million which includes projected FY 2022-23 project encumbrances and remaining balances. For FY 2023-24 32 projects totaling approximately \$14.8 million are recommended for appropriation. Of this amount, \$5.6 million is requested from the City's general fund unassigned fund balance. The remainder is funded with grant revenue and other special revenue sources.

FY 2022-2023 CAPITAL PROJECTS STATUS REPORT

The City, its staff and consultants continue to be challenged with a very robust construction schedule, coupled with ongoing staffing shortages. These challenges led to several projects not getting underway in fiscal year 2022-23. Management is hopeful to fully staff the City's Engineering department in fiscal year 2023-24 and undertake many of the projects that were delayed, as well as a sizable number of new projects.

The status of the projects from the FY 2022/23 Capital Improvements Projects is as follows:

- **Oldemeyer Auditorium Doors (\$70k):** Cancelled – This project was to replace the auditorium folding room separator doors, but it has been determined the doors can be repaired.
- **Pattullo Swim Center (\$25K):** Not started – This project was to replace the flooring in the lobby of the swim center. The work is now proposed to take next fiscal year.
- **San Pablo Bridge Assessment (\$40K):** Completed – This project assessed the condition of the bridge over San Pablo Avenue from Manzanita Stuart Park and Lincoln Cunningham Park, recommended improvements, and developed cost estimates of the bridge repair and replacement options.
- **City Hall/ Library Parking Lot (\$555K):** In Design – This project will replace the City Hall and Library parking lot pavement, restripe the lot, and construct minor ADA pathway improvements.
- **City Facilities Plan (\$150K):** In Design – This project conducts comprehensive documentation, analysis of the City's existing building facilities, and provides comprehensive reviews of the maintenance and repair needs. The analysis will be utilized to prioritize capital improvements and required maintenance activities, as well as budgeting.
- **Surplus II Buildings (Campus Town Blvd. Removals) (\$6.2M):** Phase 1A- Completed, Phase 2- In Design – this project demolishes buildings and removes soil in the former Fort Ord in the area of the future Campus Town Development.

- **PD Parking Lot Upgrades (\$350K):** In Design – This project will replace the pavement in the upper and lower Police Department lots and construct fencing, gates, and storm drain/ storm treatment improvements.
- **Fire Station #1 Improvements (FY 22/23) (\$568K adjusted budget):** Completed – This project removed and replaced the exterior stucco and paint, and apparatus doors of Fire Station No. 1 and incidentally relocated electrical and water lines, exterminated termites, and replaced select siding.
- **Fire Station #2 Design and Construction (\$1.2M adjusted budget):** In Design – This project designs a new Fire Station at Gigling Road and 1st Avenue
- **Broadway Lighting (\$35K):** Completed – This project took down the solar powered lights on the trees along both sides of Broadway Avenue from Contra Costa Street to Fremont Boulevard, and installed larger bulb string lights from street light pole to street light pole.
- **Seaside Stars (\$76K adjusted budget):** Completed – The City Manager's office had stars installed in the sidewalk of Broadway Avenue to honor selected folks in the City.
- **Trailer for City Hall Staff (\$383K):** Completed – This project installed a trailer to provide a work space for 10 employees currently working in City Hall.
- **Cutino Park Improvements (\$1.7M adjusted budget):** In Construction – This project constructs a playground area, paved parking lot, benches, landscape improvements, and irrigation.
- **Highland Otis Park (Lower Portion) (\$33K):** In Design – This project constructs and spiral slide and monkey bars in the lower portion of the park.
- **Laguna Grande Park Improvements (\$23K):** Completed – This project constructed an accessible merry go round and instruments, concrete pathway, water fountain, and relocated a bench.
- **Pacchetti Dog Park and Mescal Neil Park (\$20K):** In Construction – This project installs a bench at the dog park and a picnic table with bench at Mescal Neil Park

- **Havana Soliz Park (\$33K adjusted budget):** On Hold – This project will revitalize Havana Soliz Park. It will also install new barbecues and a water tank so that the lawn and plants can be watered or irrigated. Its funding was partially transferred to Lincoln Cunningham Park Basketball Court in order to move that project forward in FY 22/23.
- **Ellis Park (\$933K):** Completed – This project removed existing play structures; conform paved; and installed landscaping, irrigation, fencing, benches, walkways, curbs, multiuse sports court, gates, and new playground equipment.
- **Lincoln Cunningham Park (\$317K adjusted budget):** In Construction – this project constructs a basketball court and poles with backboard and hoops and benches.
- **Phase 1 Trails (Lincoln Cunningham and Havana Solis Parks Concepts (\$269K):** In Design – This project obtains community input and creates design concepts for both parks to include their amenities and ADA compliant pathways..
- **Parks Master Plan (\$200K):** In Design - This project will develop a Parks Master Plan to consider needed improvements and maintenance, and will consider disability access.
- **Pump Track (\$0 adjusted budget):** On Hold – This project was intended to design a pump track at a City park. Its funding was transferred to Cutino Park in order to move that project forward in FY 22/23.
- **Fremont Center Medians (\$300K):** In Design – This project is to revitalize the center medians of Fremont Boulevard from Kimball Avenue to La Salle Avenue.
- **Fernando Park (\$170K):** In Design – This project constructs a new playground at the park with a hand sanitizer station, a seahorse rocker, climbing rock, and a swing set.
- **Recreation Trails Program (\$0 adjusted budget):** On Hold – This project was to improve the trail around Laguna Grande Park. A grant was applied for, but the City was not able to secure it.

- **Mobile Hygiene Unit (\$148K):** On Hold – This project was to purchase a mobile bathroom and washing unit.
- **Del Monte Manor Storm Drain Improvements (\$1.4M adjusted budget):** In construction – This project reconstructs the existing drainage detention basin on the Del Monte Manor parcel, and including constructing new stormwater capture and treatment facilities.
- **Eucalyptus Storm Drain Infiltrator Repair (\$853K adjusted budget):** In Design – This project is replacing the infiltrators along Eucalyptus Road.
- **90-inch Storm Drain Outfall Repair (\$250K):** Not Started – this project replaces the Tide Flex valve at the outlet headwall.
- **CMP Replacement Program- Noche Buena Emergency Storm Drain Replacement (\$458K):** Completed – this project replaced storm drain which had caused a sink hole at Noche Buena Street and Mingo Avenue.
- **Stormwater Master Plan Update (\$350K):** In Design – this project videos the City storm drain system, creates the stormwater model of the City storm drain system, and identifies and prioritizes CIP projects.
- **Laguna Grande Trash Capture (\$35K):** Not Started – this project is to design & install retrofits for the existing trash capture device at Laguna Grande 60" outfall.
- **Intersection Planning & Implementation (\$50K):** Not Started - this project will prepare intersection analysis and construct evaluated improvements such as a roundabout at General Jim Moore and Coe.
- **Bike-safe Grate Upgrades (\$500K):** In Design – this project will replace drainage inlet grates which are not safe for bicycles to ride over.
- **Traffic Calming Project (\$50K):** Completed – This project created a traffic calming program which is program to make traffic improvements by resident application.
- **Broadway Avenue Corridor Improvements (\$2.2M):** In Design – This project transforms a 4-lane roadway to 2-lane roadway with curb extensions, and will add class II bike lanes, roundabouts, and Safe Routes to School improvements including off-set crosswalks, rectangular rapid

- flashing beacons and accessibility improvements. The project will reduce Broadway Avenue to a single lane in each direction between Fremont Boulevard to General Jim Moore Boulevard, and it continues the road diet from West Broadway (Del Monte Boulevard to Fremont Boulevard).
- **Ord Terrace School Improvements (\$200K):** In Construction – This project constructs a school crosswalk on La Salle Avenue in front of Ord Terrace Elementary School. The school crosswalk includes curb extensions, median refuge island, rectangular rapid flashing beacons, flexible delineators, and modifying the corresponding pavement markings and striping.
 - **Hilby Avenue Traffic Calming (\$115K):** In Design – this project evaluates the existing conditions and develop a preliminary traffic calming plan, including extensive community outreach, for the mile-long Hilby Avenue corridor between Wheeler Street to General Jim Moore Boulevard.
 - **Street Sign Upgrades (\$59K adjusted budget):** In Construction – this project updated some street signs and regulatory signs/
 - **Pavement Rehabilitation Phase 4 & 5 (\$4.6M adjusted budget):** Phase 4 – Completed, Phase 5 – In Design
 - **Signs for Slower Speeds in School Zones (\$80K):** In Construction -
 - **Street Striping (\$175K):** Completed - This project replaced any street striping within the City which had not been refreshed in the last three years, with the exception of the northern part of the City. The striping improvements were completed with the FY 21/22 Pavement Rehabilitation Project contract.
 - **Sidewalk Improvements (\$150K):** Not Started - This project will make sidewalk repairs for uplifts greater than or equal to 2" which cannot be shaved. The locations of repair will be at a location of City responsibility.
 - **SCADA Security Updates (\$12K):** Completed – This project XIO company installed a feature on our SCADA system to monitor our distribution system and entry intrusion alarms.

- **Water Master Plan (\$170K):** In Design – This project develops a new potable water master plan for the Seaside Municipal Water System. The plan prioritizes water system improvements for the next several years. Current and future demand will be considered. This plan will assist in developing a rate study and increase.
- **Water Security Updates (\$90K):** Cancelled – This project was to make improvements to the gate and lock to the Seaside Municipal Water Tanks. It has been determined that the improvements are no longer needed.
- **Arch Flash Hazard Mitigation (\$30K):** On Hold – This project assess electrical panels at all water facilities.
- **Well Replacement (\$1.5M):** In Design – This project will design and construct a test well for a back-up well for Seaside Municipal Water Well No. 4.
- **Fremont, Broadway, & Ortiz Sewer Main Rehabilitation: (\$848K):** Completed -
- **Sewer Main Replacement (\$150K):** In Design – this project is replacing the deteriorated sewer line under Sutter Street.
- **Del Monte Sewer Main Replacement (\$62K):** Completed - The sewer line under Del Monte Boulevard was rehabilitated.
- **Sewer Master Plan (\$500K):** Not Started – this project will develop a new sewer master plan for the Seaside County Sanitation District. The plan will prioritize sewer improvement projects for the next several years based on the condition and capacity of the existing sewer mains. This will include videoing any sewer mains which have not been videoed in the last 5 years. The plan will also assist in the determining a rate study and increase.

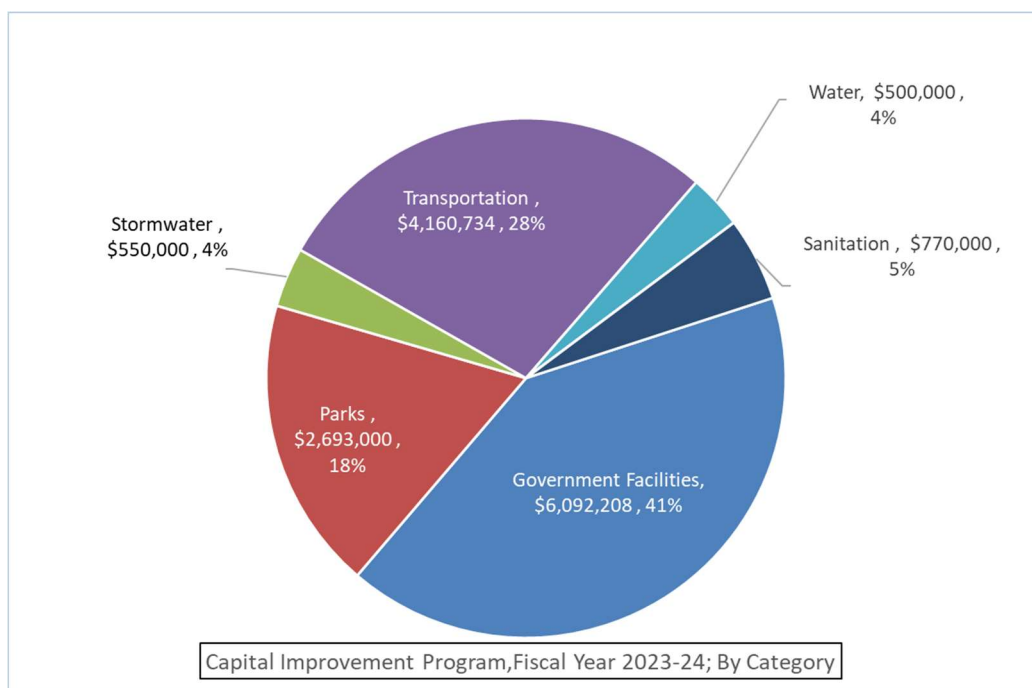
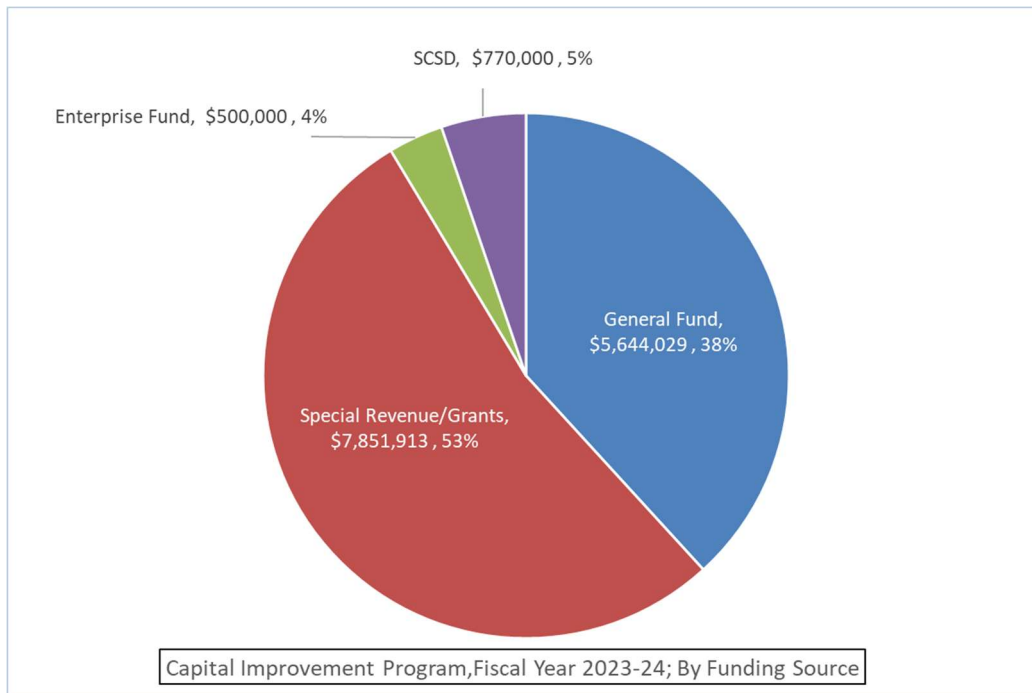
CAPITAL IMPROVEMENT PROGRAM –FISCAL YEAR 2023-24 APPROPRIATIONS:

The following table shows the projects recommended for appropriation in fiscal year 2023-24:

Project	Funding Source/s	2023/2024				
		General Fund	Special Revenue/Gra nts	Enterprise Fund	SCSD	Total
GOVERNMENT FACILITIES						
Pattullo Swim Center	SWIMMING POOL FUND (Fund 256)	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Corporation Yard Re-Roof	General Fund	60,000	-	-	-	60,000
Surplus II Buildings (Campus Town Blvd. Removals)	FORA (Fund 329), Developer (Sale Proceeds)	-	5,071,913	-	-	5,071,913
PD Parking Lot Upgrades	General Fund	150,000	-	-	-	150,000
Fire Station #1 Improvements	General Fund	250,000	-	-	-	250,000
Seaside Stars	General Fund	25,295	-	-	-	25,295
Trailer for Fab Lab	General Fund	350,000	-	-	-	350,000
1583 and 1579 Del Monte Blvd	General Fund	125,000	-	-	-	125,000
Soper Community Building Refurbishment	General Fund	30,000	-	-	-	30,000
Subtotals - Government Facilities Projects		\$ 990,295	\$ 5,101,913	\$ -	\$ -	\$ 6,092,208
PARKS						
Phase 1 Trails	General Fund	\$ 1,580,000	\$ -	\$ -	\$ -	\$ 1,580,000
Havana Soliz Park Revitalization	General Fund	50,000	-	-	-	50,000
Pump Track	General Fund	25,000	-	-	-	25,000
Fremont Center Medians	General Fund	258,000	-	-	-	258,000
San Pablo Ave. Bridge	General Fund	750,000	-	-	-	750,000
Highland Otis Park	General Fund	30,000	-	-	-	30,000
Subtotals - Parks Projects		\$ 2,693,000	\$ -	\$ -	\$ -	\$ 2,693,000
SPECIAL PROJECTS						
		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals - Special Projects		\$ -	\$ -	\$ -	\$ -	\$ -
STORMWATER						
90-inch Storm Drain Outfall Repair	General Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
CMP Replacement Program	General Fund	300,000	-	-	-	300,000
Subtotals - Stormwater Projects		\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
TRANSPORTATION						
Bike-Safe Grate Upgrades	General Fund (MOE)	\$ 100,000		\$ -	\$ -	\$ 100,000
Traffic Calming - Ord Terrace Elementary area	Measure X, SB1	-	640,000	-	-	640,000
Coe & General Jim Moore Blvd Intersection Improvements	RSTP Fair Share (PY), RSTP Competitive	-	860,000	-	-	860,000
Street Sign Upgrades	General Fund (MOE)	100,000		-	-	100,000
Pavement Rehabilitation Phase 5 and ongoing rehab.	SB1, Meas X & General Fund per Fiscal Policy	955,734	1,065,000	-	-	2,020,734
Street Striping	RSTP Fair Share	-	175,000	-	-	175,000
Sidewalk Improvements	General Fund (MOE)	175,000		-	-	175,000
Pavement Management Program	Measure X		10,000	-	-	10,000
CIP - Traffic Calming	General Fund (MOE)	80,000		-	-	80,000
Subtotals - Transportation Projects		\$ 1,410,734	\$ 2,750,000	\$ -	\$ -	\$ 4,160,734
WATER						
Arch Flash Hazard Mitigation	Water Funds			\$ 120,000		120,000
MCWD Intertie	Water Funds	-	-	325,000	-	325,000
Minor Misc. Well Upgrades	Water Funds	-	-	55,000	-	55,000
Subtotals - Water Projects		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
SANITATION DISTRICT						
Sewer Main Replacement	SCSD	\$ -	\$ -	\$ -	\$ 220,000	\$ 220,000
Sewer Master Plan	SCSD	-	-	-	500,000	500,000
Sewer Lateral Program	SCSD	-	-	-	50,000	50,000
Subtotals - Sanitation Projects		\$ -	\$ -	\$ -	\$ 770,000	\$ 770,000
Totals		\$ 5,644,029	\$ 7,851,913	\$ 500,000	\$ 770,000	\$ 14,765,942

The City's Engineering department uses a ranking system that considers ten factors such as Council Priority, Public Health and Safety, and Available Funding in determining which projects to recommend for appropriation. Each

recommended project includes scoring sheets, cost details, and related funding sources which serves as justification for the recommendation. Total recommended appropriations are \$14.8M with the majority funded with special revenue and grants \$7.9M (53%). The City's general fund (fund balance) is the second largest funding source at 38%. The largest category of Capital Improvements is government facilities at 41% followed by transportation (streets) at 28% and parks at 18%.



CIP: Fiscal Years 2023-2024 through 2028-2029

Line #	Project	Carry Over	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Out Years	Project Total
	GOVERNMENT FACILITIES									
1	Library ADA Improvements	\$ -	\$ -						\$ 460,000	\$ 460,000
2	Library Roof Drain Replacement				200,000					200,000
3	Oldemeyer ADA Upgrades				420,000	1,700,000				2,120,000
4	Oldemeyer Re-Roof			200,000						200,000
5	Oldemeyer Auditorium Doors	-		70,000						70,000
6	Oldemeyer Refurbishment			60,000	100,000	100,000	100,000		300,000	660,000
7	Oldemeyer, Patullo & YEC Parking Lot Refurbish			75,000						75,000
8	Patullo Swim Center ADA Upgrades								70,000	70,000
9	Patullo Swim Center	-	30,000	150,000						180,000
10	City Hall ADA Improvements				120,000	180,000	260,000	1,100,000		1,660,000
11	City Hall Refurbishment				30,000	100,000	100,000	40,000		270,000
12	City Hall Reroof								300,000	300,000
13	City Hall/Library Parking Lot	524,997							50,000	574,997
14	City Facilities Plan	149,942								149,942
15	City Hall Electrical Upgrades			300,000						300,000
16	Corporation Yard Re-Roof		60,000							60,000
17	Corporation Yard Relocation			200,000					12,000,000	12,200,000
18	Surplus II Buildings (Campus Town Blvd. Removals)		5,071,913	10,025,000						15,096,913
19	PD Parking Lot Upgrades	320,048	150,000							470,048
20	PD Modular			380,000						380,000
21	Fire Station ADA Upgrades			275,000						275,000
22	Fire Station #1 Improvements	317,975	250,000	506,250	562,500	230,000			200,000	2,066,725
23	Fire Station #2 Design and Construction	1,258,995		15,700,000						16,958,995
24	Fire Station Alert System			160,000						160,000
25	Community Center Space Needs Survey			275,000						275,000
26	Seaside Stars	24,705	25,295	55,120	57,325	59,618	62,003	64,483		348,548
27	Trailer for City Hall Staff	69,826								69,826
28	City Hall Solar Array Expansion			600,000						600,000
29	YEC Center			200,000						200,000
30	Trailer for Fab Lab		350,000							350,000
31	1583 and 1579 Del Monte Blvd Improvements		125,000							125,000
32	Soper Community Building Refurbishment		30,000	20,000					150,000	200,000
33	Soper Community ADA Upgrades				2,200,000					2,200,000
	Subtotals - Government Facilities Projects	\$ 2,666,487	\$ 6,092,208	\$ 29,251,370	\$ 3,689,825	\$ 2,369,618	\$ 522,003	\$ 1,204,483	\$ 13,530,000	\$ 59,325,992
	PARKS									
34	Cutino Park Improvements	1,709,794		\$ 1,200,000						\$ 2,909,794
35	Laguna Grande Park Improvements	971								971
36	Ellis Park	72,618								72,618
37	Lincoln Cunningham Park Improvements	227,613								227,613
38	Phase 1 Trails (Lincoln Cunningham) (Blue Zones Marquee Project)	269,100	1,580,000	1,200,000	1,980,000	1,980,000	1,980,000	1,980,000	1,980,000	12,949,100
39	Laguna Grande Trail upgrades (RTP Grant)			1,665,550						1,665,550
40	Pacchetti Dog Park and Mescal Neil Park	20,000			500,000					520,000
41	Havana Soliz Park Revitalization	-	50,000							50,000
42	Manzanita Stuart Park Improvements			250,000	50,000	1,500,000				1,800,000
43	Parks Master Plan	200,000								200,000
44	Pump Track	-	25,000	360,000	1,280,000					1,665,000
45	Fremont Center Medians	292,167	258,000							550,167
46	Recreation Trails Program	-								-
47	San Pablo Ave. Bridge	11,274	750,000	2,070,000						2,831,274
48	Fernando Park Improvements	170,000								170,000
49	Wheeler St. Tennis Courts			350,000						350,000
50	Highland Otis Park	37,743	30,000							67,743
51	Recreation Facilities east of General Jim Moore		-						300,000	300,000
	Subtotals - Parks Projects	\$ 3,011,279	\$ 2,693,000	\$ 7,095,550	\$ 3,810,000	\$ 3,480,000	\$ 1,980,000	\$ 1,980,000	\$ 2,280,000	\$ 26,329,829

CAPITAL IMPROVEMENT PROGRAM

CIP Detail (continued):

	SPECIAL PROJECTS									
52	Auto Center Towers Maintenance				\$ 80,000					\$ 80,000
53	Mobile Hygiene Unit	-								\$ -
54	ADA Transition Plan and Implementation			100,000	100,000	100,000			40,600,000	40,900,000
55	Geographical Information System			50,000	50,000	50,000	50,000		50,000	250,000
56	Divarty between 1st and 2nd Street			3,843,500						3,843,500
	Subtotals - Special Projects	\$ -		\$ 3,993,500	\$ 230,000	\$ 150,000	\$ 50,000	\$ -	\$ 40,650,000	\$ 45,073,500
	STORMWATER									
57	Del Monte Manor Storm Drain Improvements	150,368								\$ 150,368
58	Eucalyptus Storm Drain Infiltrator Repair	795,130								795,130
59	Phumas Storm Drain Improvements					25,000			2,000,000	2,025,000
60	Kimball Avenue Storm Drain Improvements				1,850,000	1,750,000				3,600,000
61	90 Inch Bay Avenue Outfall (Phase 1)								10,140,000	10,140,000
62	90-inch Storm Drain Outfall Repair	-	250,000							250,000
63	Broadway Ave. at Fremont Blvd. Capacity Improvements		-	50,000		500,000				550,000
64	Canyon Del Rey at Hamilton Avenue Capacity Improvements.				25,000	350,000				375,000
65	Del Monte Blvd. at Auto Center Parkway Capacity Improvements			25,000		500,000				525,000
66	Dredge Laguna Grande and Roberts Lake								7,840,000	7,840,000
67	Hamilton Avenue at Fremont Blvd. Capacity Improvements			100,000		3,000,000				3,100,000
68	Hilby Avenue Storm Drain Infrastructure Improvements				100,000				12,123,000	12,223,000
69	John Street at Redwood Avenue Capacity Improvements			25,000		150,000				175,000
70	Military Avenue at Mendocino Capacity Improvements				25,000	75,000				100,000
71	Olympia Ave. at Catalina Street Storm drain Improvements.				25,000	450,000				475,000
72	Roberts Lake Outfall Improvements								23,000,000	23,000,000
73	Trash Capture 90"			50,000	435,000	2,400,000				2,885,000
74	Stormwater Master Plan Update	350,000		250,000						600,000
75	Hwy 1 Storm Drain Abandonment			250,000						250,000
76	Dry Well Infiltration								6,010,000	6,010,000
77	Laguna Grande Trash Capture	-		35,000	100,000					135,000
78	CMP Replacement Program	40,878	300,000	175,000	175,000	175,000	175,000	175,000		1,215,878
79	Trash Capture Projects			300,000						300,000
80	Circle Avenue Storm Drain Repair			50,000		250,000				300,000
	Subtotals - Stormwater Projects	\$ 1,336,376	\$ 550,000	\$ 1,310,000	\$ 2,735,000	\$ 9,625,000	\$ 175,000	\$ 175,000	\$ 61,113,000	\$ 77,019,376
	TRANSPORTATION									
81	Intersection Planning & Implementation	-		\$ 1,500,000	\$ 3,000,000				\$ 25,250,000	\$ 29,750,000
82	Bike-Safe Grate Upgrades	500,000	100,000							600,000
83	Traffic Calming - Ord Terrace Elementary area	310,167	640,000							950,167
84	Fremont at Broadway Intersection Improvements			40,000	90,000	44,000			1,000,000	1,174,000
85	Coe & General Jim Moore Blvd Intersection Improvements		860,000		7,350,000					8,210,000
86	Broadway Avenue Corridor Improvements	1,871,654		10,465,000						12,336,654
87	Street Sign Upgrades	120,549	100,000							220,549
88	Fremont Bus Improvements								446,000	446,000
89	Pavement Rehabilitation Phase 5 and Ongoing	791,080	2,020,734	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000		8,061,814
90	Street Striping	-	175,000							175,000
91	Fremont Bicycle & Pedestrian Improvements				1,000,000	12,500,000				13,500,000
92	Sidewalk Improvements	-	175,000	150,000	150,000	150,000	150,000			775,000
93	Pavement Management Program	1,440	10,000	50,000		60,000		75,000		196,440
94	MST Noche Buena Bus Stop		-	110,000						110,000
95	Traffic Calming Project	-	80,000							80,000
96	Broadway/Del Monte/Fremont Time Limited Parking								100,000	100,000
	Subtotals - Transportation Projects	\$ 3,594,889	\$ 4,160,734	\$ 13,365,000	\$ 12,640,000	\$ 13,804,000	\$ 1,200,000	\$ 1,125,000	\$ 26,796,000	\$ 76,685,623

CAPITAL IMPROVEMENT PROGRAM

CIP Detail (continued):

	WATER									
97	Water Master Plan	130,050		\$ 150,000	\$ 50,000	\$ 20,000				\$ 350,050
98	Water Security Updates	-								\$ -
99	Arch Flash Hazard Mitigation	-	120,000	90,000						210,000
100	MCWD Intertic		325,000							325,000
101	Minor Misc. Well Upgrades		55,000							55,000
102	Destroy Well No. 1			100,000						100,000
103	Well Replacement	1,500,000		2,250,000	6,000,000	8,000,000				17,750,000
	Subtotals - Water Projects	\$ 1,630,050	\$ 500,000	\$ 2,590,000	\$ 6,050,000	\$ 8,020,000	\$ -	\$ -	\$ -	\$ 18,790,050
	SANITATION DISTRICT									
104	Del Rey Park Sewer Upgrade			\$ 130,000	\$ 150,000	\$ 370,000				\$ 650,000
105	Luzern St. Sewer Upgrade			88,000	594,000					682,000
106	Fremont, Broadway, & Ortiz Sewer Main Rehabilitation	61,480								61,480
107	Del Monte Sewer Main Replacement	250,485								250,485
108	La Salle Ave. Sewer Upgrade			130,000	878,000					1,008,000
109	Birch Ave. Sewer Upgrade			108,000	729,000					837,000
110	Sewer Main Replacement	150,000	220,000	50,000	50,000	50,000			300,000	820,000
111	Brick Manhole Inspection								512,000	512,000
112	Drop Manhole Inspections								620,000	620,000
113	Rod Hole Replacement								1,457,000	1,457,000
114	New Manhole Installations								3,720,000	3,720,000
115	Sutter Street Sewer Main Replacement								698,000	698,000
116	SSMP				40,000				698,000	738,000
117	Sewer Master Plan	-	500,000							500,000
118	Sewer Lateral Program		\$ 50,000							50,000
	Subtotals - Sanitation Projects	\$ 461,965	\$ 770,000	\$ 506,000	\$ 2,441,000	\$ 420,000	\$ -	\$ -	\$ 8,005,000	\$ 12,603,965
	Totals	\$ 12,701,046	\$ 14,765,942	\$ 58,111,420	\$ 31,595,825	\$ 37,868,618	\$ 3,927,003	\$ 4,484,483	\$ 152,374,000	\$ 315,828,335

**CAPITAL IMPROVEMENT PROGRAM –FISCAL YEAR 2023-24 PROJECT
DESCRIPTIONS:**

The following pages contain project descriptive sheets and scoring worksheets for each
of the projects selected for appropriation in fiscal year 2023-24:

City of Seaside
CIP Line Item #9 - Patullo Swim Center

Project Location:**Description:**

The initial project will replace the entrance existing vinyl flooring of the lobby and locker rooms with a more moisture tolerant vinyl flooring, and replace the roof Patullo Swim Center.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Government Buildings
Annual Operating Impact:	None
Project Manager:	Dave Fortune

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.30 Patullo Swim Center

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 30,000	\$ 150,000					
Contingencies							
Staff Time (Min. 15%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
Fund 256 (Swimming Pool Fund)	\$ 30,000	150000					
Total Funding	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #9 - Patullo Swim Center

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							42

City of Seaside

CIP Line Item #16 - Corporation Yard Building Reroof**Project Location:****Description:**

This project will replace the roof of the corporation yard building.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Bidding
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	none
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (1%)							
Construction Services	\$ 60,000						
Contingencies							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 60,000		\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 60,000						
Grant							
Bond							
Total Funding	\$ 60,000		\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #16 - Corporation Yard Building Reroof

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							29

City of Seaside

CIP Line Item #18 - Surplus II Campus Town Building Removal

Project Location:



Description:

This project will remove the former visitor's center, Burger King, and chapel, and 8 hammerhead buildings at the Former Fort Ord of Seaside in support of the Campus Town Development

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Bidding
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Campus Town, City Beautification, Build More Affordable Housing, and Recreational Opportunities

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 4,057,530	\$ 8,354,167					
Contingencies (15%)	\$ 760,787	\$ 1,253,125					
Staff Time (Min. 5%)	\$ 253,596	\$ 417,708					
Contract Administration							
Other							
Total Estimated Project Cost	\$ 5,071,913	\$ 10,025,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Land Sale Proceeds		\$ 10,025,000					
Bond (FORA Fund 329)	\$ 5,071,913						
Total Funding	\$ 5,071,913	\$ 10,025,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #18 - Surplus II Campus Town Building Removal

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	3	15
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	3	12
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							95

City of Seaside

CIP Line Item #19 - Police Department Parking Lot Upgrades

Project Location:



Description:

This project will: rehabilitate the asphalt of the Police Department parking lot; relocate the kennels; relocate the antenna; install lighting; install a security fence around the lot; pave the upper dirt lot; and construct stormwater improvements.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Pre-Design
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	Lighting
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
Advance Key Capital Projects - 16.18 PD Parking Lot

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 127,500						
Contingencies (10%)	\$ 15,000						
Staff Time (Min. 5%)	\$ 7,500						
Contract Administration							
Other							
Total Estimated Project Cost	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 150,000						
Grant							
Total Funding	\$ 150,000		\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #19 - Police Department Parking Lot Upgrades

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							55

City of Seaside
CIP Line Item #22 - Fire Station #1 Improvements

Project Location:**Description:**

The current year improvements are the kitchen remodel and bathroom and automatic gate in the front and rear of the station. Future year projects include painting the administrative office; installing landscaping; constructing a retaining wall; and rehabilitating the parking lot.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	None
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.31 Fire Station No. 1 - Kitchen and Gate

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)	\$ 37,500	\$ 56,250	\$ 62,500				
Construction Services	\$ 162,500	\$ 375,000	\$ 416,666	\$ 191,666			
Contingencies (10%)	\$ 25,000	\$ 37,500	\$ 41,667	\$ 19,167			
Staff Time (Min. 10%)	\$ 25,000	\$ 37,500	\$ 41,667	\$ 19,167			
Contract Administration							
Other							
Total Estimated Project Cost	\$ 250,000	\$ 506,250	\$ 562,500	\$ 230,000	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 250,000	\$ 506,250	\$ 562,500	\$ 230,000			\$ 200,000
Grant							
Total Funding	\$ 250,000	\$ 506,250	\$ 562,500	\$ 230,000	\$ -	\$ -	\$ 200,000

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #22 - Fire Station #1 Improvements

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	3	15
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							39

City of Seaside
CIP Line Item #26 - Broadway Walk of Fame

Project Location:**Description:**

This project will install Walk of Fame Stars in the sidewalk of West Broadway Avenue to honor selected respected residents of the City

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Construction
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	City Manager
Project Type:	Government Facilities
Annual Operating Impact:	None
Project Manager:	Ashley Collick

PRIOR YEAR

Life to Date Budget	n/a
Life to Date Actual Expenditures	n/a
PY Budget	\$0
PY Actuals	\$0

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.20 Broadway Walk of Fame

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 25,295	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	
Contingencies							
Staff Time (Min. 15%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 25,295	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 25,295	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	
Grant							
Bond							
Total Funding	\$ 25,295	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #26 - Broadway Walk of Fame

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	0	0
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	0	0
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	0	0
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							16

City of Seaside
CIP Line Item #30 - Trailer for Fab Lab

Project Location:**Description:**

This project will purchase and install a new trailer for a "fab lab" (a computer, internet, and other technology lab)

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Bidding
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	none
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (1%)	\$ 3,500						
Construction Services	\$ 330,000						
Contingencies							
Staff Time (Min. 5%)	\$ 16,500						
Contract Administration							
Other							
Total Estimated Project Cost	\$ 350,000		\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 350,000						
Grant							
Bond							
Total Funding	\$ 350,000		\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #30 - Trailer for City Hall Staff

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	0	0
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	0	0
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	2	2
Total Score = Multiplier x Rating							12

City of Seaside
CIP Line Item #31 - 1583/ 1579 Del Monte Boulevard

Project Location:**Description:**

This project will make ADA improvements and interior upgrades to the buildings at 1583/ 1579 Del Monte Boulevard to create offices.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Bidding
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities
Annual Operating Impact:	none
Project Manager:	Dave Fortune

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (1%)							
Construction Services	\$ 119,000						
Contingencies							
Staff Time (Min. 5%)	\$ 6,000						
Contract Administration							
Other							
Total Estimated Project Cost	\$ 125,000		\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 125,000						
Grant							
Bond							
Total Funding	\$ 125,000		\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #31 - 1583/ 1579 Del Monte Boulevard

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							37

City of Seaside
CIP Line Item # 32 - Soper Community Building Refurbishment



Description:
 This project will replace the flooring in the Soper Community Building.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Percent of Project Budget Spent	
Percent Life to Date Spent	
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Government Facilities
Annual Operating Impact:	None
Project Manager:	Dave Fortune

PRIOR YEAR

Life to Date Budget
 Life to Date Actual Expenditures
 PY Budget
 PY Actuals

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 30,000	\$ 20,000					\$ 150,000
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 30,000	\$ 20,000					150000
Grant							
Total Funding	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 32 - Soper Community Building Refurbishment

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	0	0
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	0	0
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	0	0
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	2	2
Total Score = Multiplier x Rating							12

City of Seaside
CIP Line Item #38 - Phase 1 Trails

Project Location:**Description:**

This project will design and construct a trail connecting Manzanita Stuart Park, Lincoln Cunningham Park, and Havana Soliz Park. The project will also design and construct park improvements within Lincoln Cunningham and Havana Soliz Parks.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	Recreation
Project Type:	Park
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$269,100
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.11 Phase 1 Trails

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)	\$ 50,000						
Architectural							
Right of Way Acquisition							
Design	\$ 330,000						
Construction Services	\$ 1,200,000	\$ 1,000,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Contingencies (10%)		\$ 200,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 1,580,000	\$ 1,200,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 1,580,000	\$ 1,200,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
Grant (Blue Zones)							
Total Funding	\$ 1,580,000	\$ 1,200,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #38 -Phase 1 Trails

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	2	10
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3

Total Score = Multiplier x Rating **71**

City of Seaside
CIP Line Item #41 - Havana Solis Park

Project Location:**Description:**

This project will revitalize Havana Solis Park. It will include installing new barbecues and a water tank to be able to water/irrigate the lawn or plants.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Park
Annual Operating Impact:	Landscaping and Irrigation
Project Manager:	Dave Fortune

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.13 Havana Solis Park
 Revitalization

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 50,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 50,000						
Grant							
Total Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #41 - Havana Solis Park

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							25

City of Seaside
CIP Line Item #44 - Pump Track

**Description:**

This project will construct a pump track and install benches at park with the space for it, such as Laguna Grande Park. Park selection and outreach would be the first step.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Park
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

* Was accidentally removed from the strategic plan

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)		\$ 57,600					
Architectural							
Right of Way Acquisition							
Design	\$ 25,000	\$ 280,000					
Construction Services			\$ 1,113,044				
Contingencies (10%)			\$ 111,304				
Staff Time (Min. 5%)		\$ 22,400	\$ 55,652				
Contract Administration							
Other							
Total Estimated Project Cost	\$ 25,000	\$ 360,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 25,000	\$ 360,000	\$ 1,280,000				
Grant							
Total Funding	\$ 25,000	\$ 360,000	\$ 1,280,000	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #44 - Pump Track

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							31

City of Seaside
CIP Line Item #45 - Fremont Center Medians

Project Location:**Description:**

This project will revitalize the center medians of Fremont Boulevard from Kimball Avenue to La Salle Avenue.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Park
Annual Operating Impact:	None
Project Manager:	TBD

PRIOR YEAR

Life to Date Budget	\$300,000
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.15 Fremont Center Medians

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 258,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 258,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 258,000						
Grant							
Total Funding	\$ 258,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #45 - Fremont Center Medians

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	0	0
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							17

City of Seaside
CIP Line Item #47 - San Pablo Bridge

Project Location:**Description:**

This project will demolish and reconstruct the bridge over San Pablo Avenue that connects the Manzanita Stuart Park and Lincoln Cunningham Park.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	Public Works
Project Type:	Park
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.21 San Pablo Bridge

FUTURE FINANCIAL REQUIREMENTS

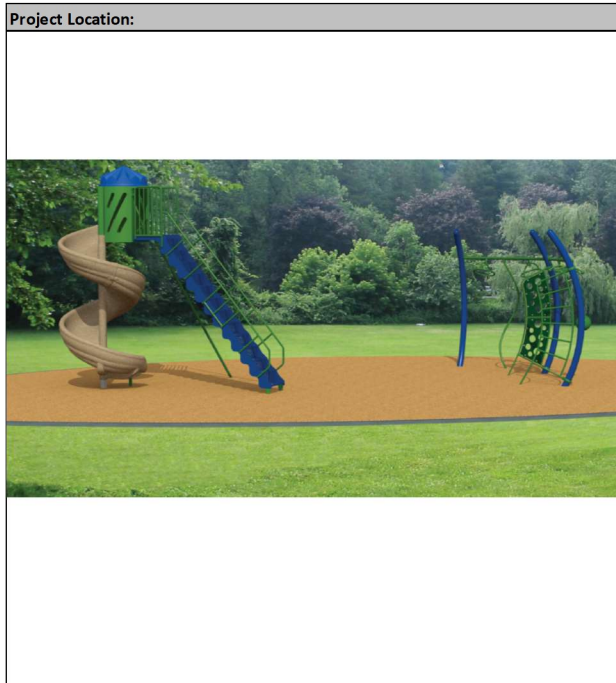
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)	\$ 50,000						
Architectural							
Right of Way Acquisition							
Design	\$ 500,000						
Construction Services	\$ 175,000	\$ 1,800,000					
Contingencies (10%)		\$ 180,000					
Staff Time (Min. 5%)	\$ 25,000	\$ 90,000					
Contract Administration							
Other							
Total Estimated Project Cost	\$ 750,000	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 750,000	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	
Grant (Blue Zones)							
Total Funding	\$ 750,000	\$ 2,070,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #47 -San Pablo Bridge

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	2	10
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							76

City of Seaside
CIP Line Item #50 - Highland Otis Park

**Description:**

This project will grade and prepare the area, and install already purchased spiral slide and monkey bars in the lower portion of Highland Otis Park where the old swing set was removed.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	Public Works
Project Type:	Park
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.16 Highland Otis Park

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 30,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant (Blue Zones)							
Total Funding	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #50 -Highland Otis Park

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	2	8
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							37

City of Seaside
CIP Line Item #62 - 90" Storm Drain Outfall Repair

Project Location:**Description:**

This project will install a new duckbill valve at the 90" storm drain outfall to the ocean

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Stormwater
Annual Operating Impact:	None
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.32 - 90 inch Storm Drain Outfall Repair

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 28,846						
Construction Services	\$ 192,308						
Contingencies (10%)	\$ 19,231						
Staff Time (Min. 5%)	\$ 9,615						
Contract Administration							
Other							
Total Estimated Project Cost	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 250,000						
Grant (IRWMP)							
Total Funding	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #62 - 90" Storm Drain Outfall Repair

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							53

City of Seaside
CIP Line Item #78 - CMP Replacement Program

Project Location:**Description:**

Project is design and construct repairs for corrugated metal pipe storm drain pipe in an effort to prevent other destruction.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Stormwater
Annual Operating Impact:	none
Project Manager:	Patrick Grogan

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Effective, Accessible Governance, 19.00
 Goal: Preserve Existing Storm Drain System

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Construction Services	\$ 225,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 300,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 300,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	
Grant							
Total Funding	\$ 300,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 78 - CMP Replacement Program

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							59

City of Seaside
CIP Line Item #82 - Bike Safe Grate Upgrades

Project Location:**Description:**

This project will replace drainage inlet grates which are not safe for bicycles to ride over.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.36 Bike Safe Grates

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 100,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 100,000						
Grant							
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #82 - Bike Safe Grate Upgrades

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							69

City of Seaside

CIP Line Item #83 - Traffic Calming Project

Description:
Ord Terrace Elementary School Crossing Improvements, Hilby Avenue Traffic Calming, and San Pablo Avenue Traffic Calming Projects will be designed and constructed under this project.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	In Design
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
Advance Key Capital Projects - 16.22 Ord Terrace Elementary School Safety Improvements

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 70,000						
Construction Services	\$ 513,000						
Contingencies (10%)	\$ 57,000						
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 640,000		\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
SB1	\$ 100,000						
Measure X	\$ 540,000						
General Fund							
Grant (ATP)							
TAMC RSTP							
Total Funding	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #83 -Traffic Calming Project

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	3	12
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							64

City of Seaside

CIP Line Item #85 - Coe and GJM Blvd Intersection Improvements**Project Location:****Description:**

This project will prepare intersection analysis and construct evaluated improvements such as a roundabout at General Jim Moore and Coe.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 860,000						
Construction Services			\$ 6,600,000				
Contingencies (10%)			\$ 750,000				
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 860,000	\$ -	\$ 7,350,000	\$ -	\$ -	\$ -	\$ -
Funding Source							
RSTP Competitive	\$ 836,172		\$ 7,350,000				
Measure X							
General Fund							
Grant							
RSTP Fair Share (past yr allocation)	\$ 23,828						
Total Funding	\$ 860,000	\$ -	\$ 7,350,000	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #85 - Coe and GJM Blvd Intersection Improvements

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							40

City of Seaside
CIP Line Item # 87 - Street Sign Upgrades

Project Location:**Description:**

This project will replace regulatory signs to include stop signs, 2 hour parking signs, among other signs.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Dave Fortune

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

* Was accidentally removed from the strategic plan

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 27-28	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 100,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 100,000						
Grant							
Total Funding	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

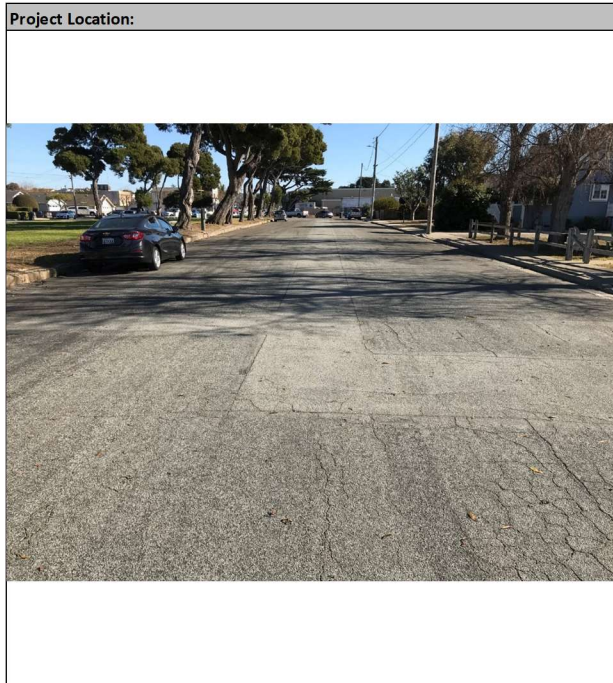
**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 87 - Street Sign Upgrades

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							58

City of Seaside

CIP Line Item # 89 - FY 2022/23 (Phase 5) Pavement Rehabilitation Improvements

**Description:**

This project will rehabilitate the pavement of several streets as determined by the latest Pavement Management Program, recommendation of the City Engineer, and City Council approval.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
Advance Key Capital Projects - 16.24 FY 2022/23 Pavement Rehabilitation Improvements

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 2,020,734	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 2,020,734	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -
Funding Source							
General Fund (25% Mid Yr Surplus)	\$ 613,734						
General Fund (MOE)	\$ 342,000						
Measure X	\$ 365,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	
SB1	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	
RSTP Fair Share							
Measure X Bond							
Total Funding	\$ 2,020,734	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 89 - Pavement Rehabilitation Phase 5

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	2	10
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	3	12
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							70

City of Seaside
CIP Line Item # 90 - Street Striping

Project Location:**Description:**

This project is to restripe at:

- o Lightfighter Drive from General Jim Moore Boulevard to Highway 1.
- o Coe Avenue from General Jim Moore Boulevard to Monterey Road.
- o Seaside Highlands Development.
- o Normandy Road from General Jim Moore Boulevard to Parker Flats Cur Off Road.
- o Parker Flats Cut Off Road from Normandy Road to Carentan Road.
- o Auto Mall Parkway, and
- o other areas.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.08 FY 2021/22 Street
 Rehabilitation - was to include the Former Fort Ord area and
 northern Seaside striping

FUTURE FINANCIAL REQUIREMENTS

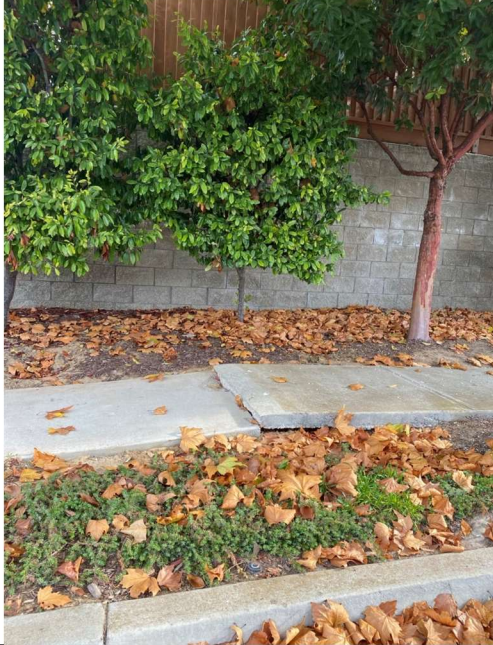
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 175,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
RSTP Fair Share	\$ 175,000						
Total Funding	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 90 - Street Striping

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	2	2
Total Score = Multiplier x Rating							59

City of Seaside
CIP Line Item #92 - Sidewalk Improvements

Project Location:**Description:**

This project will make sidewalk repairs for uplifts greater than or equal to 2" which cannot be shaved. The locations of repair will be at a location of City responsibility.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	TBD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 4.00
 Continue Sidewalk Improvement Program - 4.02 Design and repair City owned facilities

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	150000		
Grant							
Total Funding	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #92 - Sidewalk Improvements

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	3	18
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							79

City of Seaside

CIP Line Item #93 -Pavement Management Program

Project Location:



Description:

The Pavement Management Program Report will be updated to reflected to include recent paving performed. The report will need to be updated every two years.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Bidding
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 1.00 Preserve Existing Pavement Condition - 1.03, 1.04

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -
Funding Source							
General Fund							
Measure X	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -
SB1							
RSTP Fair Share							
Measure X Bond							
Total Funding	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #93 -Pavement Management Program

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	2	12
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	2	8
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							73

City of Seaside
CIP Line Item #95 - CIP - Traffic Calming

Project Location:

Change this picture



Description:

On-call transportation engineering contract for striping, traffic control, and traffic calming request reviews. City does not have a traffic engineer on staff.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	In Design
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation
Annual Operating Impact:	None
Project Manager:	Leslie Llantero

PRIOR YEAR	
Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.22 Ord Terrace Elementary School Safety Improvements

FUTURE FINANCIAL REQUIREMENTS							
	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 80,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 80,000		\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
SB1							
Measure X							
General Fund	\$ 80,000						
Grant (ATP)							
TAMC RSTP							
Total Funding	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #95 -CIP- Traffic Calming

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
Total Score = Multiplier x Rating							45

City of Seaside
CIP Line Item # 99 - Arch Flash Mitigation

Project Location:**Description:**

Assess electrical panels at all water facilities. Safety label ones that will remain and remove those that don't. Also provide training and personal protective equipment.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Water
Annual Operating Impact:	None
Project Manager:	Monty Miller

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 8.00
 Create Sustainable Funding Source for Seaside Municipal Water System

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 120,000	\$ 90,000					
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 120,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 120,000	\$ 90,000	\$ -				
Total Funding	\$ 120,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 99 - Arch Flash Mitigation

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	2	4
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							42

City of Seaside
CIP Line Item #100 - MCWD Intertie

Project Location:**Description:**

This project will will design and construct an interconnection to the MCWD waterline in case potable water is needed by the Seaside Municipal Water System in an emergency. The project will involve constructing around 400-LF of 8-inch water main in Broadway Avenue from Mescal St. to General Jim Moore Blvd or San Pablo Avenue from Nadina St. to General Jim Moore Blvd., and connect to MCWD's water main. Project also includes installing a 4-inch water meter and 4-inch pressure reducing valve station.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design and Construction
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water
Annual Operating Impact:	\$0
Project Manager:	TBD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 8.00
 Create Sustainable Funding Source for Seaside Municipal Water System

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 75,000						
Construction Services	\$ 250,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 325,000						
Total Funding	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #100 - MCWD Intertie

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	0	0
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							31

City of Seaside
CIP Line Item #101- Minor Misc. Well Upgrades

Project Location:**Description:**

Level sensor at Well No.3, and other small in-house items

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design and Pre-CEQA
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water
Annual Operating Impact:	\$150,000
Project Manager:	TBD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:**FUTURE FINANCIAL REQUIREMENTS**

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 55,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 55,000						
Total Funding	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #101 - Minor Misc. Well Upgrades

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	0	0
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	1	2
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							26

City of Seaside
CIP Line Item # 110 - Sewer Main Replacement

Project Location:**Description:**

This project will repair in an emergency a failed section of sewer main.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Sanitary Sewer
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.38 Sewermain Replacement

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 24,000	\$ 4,545	\$ 4,545	\$ 4,545			\$ 24,000
Construction Services	\$ 190,000	\$ 45,455	\$ 45,455	\$ 45,455			\$ 240,000
Contingencies (10%)							\$ 24,000
Staff Time (Min. 5%)	\$ 6,000						\$ 12,000
Contract Administration							
Other							
Total Estimated Project Cost	\$ 220,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 300,000
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 220,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 300,000
Total Funding	\$ 220,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 300,000

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 110 - Sewer Main Replacement

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Board priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	0	0
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
Total Score = Multiplier x Rating							48

City of Seaside
CIP Line Item # 117 - Sewer Master Plan

Project Location:**Description:**

This project will develop a new sewer master plan for the City. The plan will prioritize sewer improvement projects for the next several years based on the condition and capacity of the existing sewer mains. This will include videoing any sewer mains which have not been CCTV'd in the last 5 years. The plan will also assist in the determining a rate study and increase.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Sanitary Sewer
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 9.00
 Create Sustainable Funding Source for Seaside County Sanitation District- 9.01, 9.02 - New Sewer Master Plan and New Sewer Rate Study

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 476,191						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)	\$ 23,809						
Contract Administration							
Other							
Total Estimated Project Cost	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 500,000						
Total Funding	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 117 - Sewer Master Plan

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	2	12
3 Board priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							60

City of Seaside
CIP Line Item # 118 - Sewer Lateral Program

Project Location:**Description:**

This project will develop a sewer lateral policy and ordinance

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Percent of Project Budget Spent	0%
Percent Life to Date Spent	0%
Managing Dept./ Division:	PW/ Engineering
Project Type:	Sanitary Sewer
Annual Operating Impact:	None
Project Manager:	Nisha Patel

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 12:00
 Establish Private Sewer Lateral Repair Program/ Policy 12.01, 12.02, 12.03, & 12.04 - Approve a consultant contract, prepare sewer lateral policy and code updates, board approval of updates, and outreach and implementation.

FUTURE FINANCIAL REQUIREMENTS

	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 50,000						
Total Funding	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 118 - Sewer Master Plan

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Board priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7 Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of \$10,000 or less per year	Project will require additions in personnel or other operating costs in excess of \$10,000 per year	2	3	6
9 Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10 Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	0	0
Total Score = Multiplier x Rating							49



FEE SCHEDULE

CITY OF SEASIDE**Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2023****CREDIT CARDS NOT ACCEPTED FOR DEVELOPER DEPOSITS OR TRANSIENT OCCUPANCY TAX**

FEE SCHEDULE	Schedule #
Schedule of Finance/City Clerk Division Fees	2
Schedule of Building Division Fees	3-12
Schedule of Community, Housing, & Economic Development Division Fees	13-17
Schedule of Engineering Division Fees	18-21
Schedule of Water Division Rates & Fees	22-25
Schedule of Recreation Division Fees	26-29
Schedule of Fire Department Fees	30-36
Schedule of Police Department Fees	37-40
Schedule of Police Department - Animal Control Fees	41

CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FINANCE & CITY CLERK FEES

	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FINANCE		
Short Term Rental Application Fee	\$ 250	\$ 250
Late Short Term Rental Application Renewal Fee	\$ 250	\$ 250
Business License Application Fee	\$ 16	\$ 17
Business License Schedule of License Fees	Municipal Code 5.04.20 - 5.04.10	Municipal Code 5.04.20 - 5.04.10
Mailing List (per page)	\$0.25 + cost of labels	\$0.25 + cost of labels
City Budget-Paper	\$ 82	\$ 82
Bingo Permit	\$ 64	\$ 66
Delinquent Invoice-1st Notice	\$ 6	\$ 6
Delinquent Invoice-2nd Notice	\$ 12	\$ 12
Returned Check-1st	\$ 34	\$ 35
Returned Check-2nd	\$ 39	\$ 40
CITY CLERK		
Public Record Copies - standard 8.5" x 11", black and white	0.25	0.25
Public Record Copies - Color or non-standard sizes	cost of duplication	cost of duplication
Mailing copy of requested document or CD	Cost of duplication plus postage	Cost of duplication plus postage
City Council Agenda mailing subscription (annual)	\$ 55	\$ 55
City Council Agenda Packet (per packet)	\$0.10 per page	\$0.25 per page
Records on Thumb Drives	\$ 15	\$ 15
Notary Fee (State Code) per signature	\$ 15	\$ 15

CITY OF SEASIDE			
BUILDING PLAN REVIEW AND INSPECTION			
	Fee	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
BUILDING DIVISION FEES			
ADMINISTRATIVE CITATIONS			
First Offense		\$ 340	\$ 352
Repeated Violations		\$ 678	\$ 702
Work with out a Permit-Investigative Fee		Equal to Permit Fee- not to exceed \$500	Equal to Permit Fee- not to exceed \$500
Notice of Violation Recordation Fee		\$ 325	\$ 337
Notice of Violation Expungement Fee		\$ 325	\$ 337
New Address/Address Change		\$ 147	\$ 152
AB717 Training Fee		Cost	Cost
Certified Access Specialist (CASP) Plan Review Fee		Cost	Cost
SHORT TERM RENTAL FEES			
Inspection Fee	each	\$ 300	\$ 311
MINOR COMMERCIAL AND RESIDENTIAL IMPROVEMENT PROJECTS			
Application for Unreasonable Hardship Exceptions to Disabled Access Requirements (2 hour minimum)	per hour	\$ 1,293	\$ 1,340
Application Request for Substitution of Alternate Materials or Method (2 hour Minimum)	per hour	\$ 1,293	\$ 1,340
Board of Appeal Hearing Fee	each	Based on type of use, type of construction and square footage	Based on type of use, type of construction and square footage
Building-like Structures - Misc. Structures (ie, tanks, towers, silos, storage racks, etc.)	each	Based on type of use, type of construction and square footage	Based on type of use, type of construction and square footage
Canopy / Awning	per project	\$ 1,293	\$ 1,340
Cellular Tower / Antenna			
Attached	each	\$ 3,877	\$ 4,017
Detached	each	\$ 3,877	\$ 4,017
Equipment Shelter	each	\$ 1,938	\$ 2,008
Certification of Record	each	\$ 1,293	\$ 1,340
Commercial Accessibility Upgrade	each	\$ 1,293	\$ 1,340
Commercial Coach Installation	each	\$ 1,293	\$ 1,340
Deck or Patio (Covered) - Install/Replace/Repair		Based on type of use, type of construction and square footage	Based on type of use, type of construction and square footage
Engineered, first 300 s.f.	per project		
each additional 300 s.f.	per project		
Non-engineered, first 300 s.f.	per project		
each additional 300 s.f.	per project		
Deck or Patio (Uncovered) - Install/Replace/Repair		Based on type of use, type of construction and square footage	Based on type of use, type of construction and square footage
Engineered, first 300 s.f.	per project		
each additional 300 s.f.	per project		
Non-engineered, first 300 s.f.	per project		
each additional 300 s.f.	per project		
Deferred Submittal	per project		
Demolition	per project	\$ 306	\$ 317
Dry rot/Termite Repair	per project	\$ 306	\$ 317
Fence or Non-Engineered Wall	per project	\$ 306	\$ 317
Fireplace Retrofit / Chimney Repair	per project	\$ -	\$ -
Flag, Light, or Sign Pole - Install / Replace	per project	\$ 1,293	\$ 1,340
Foundation Repair / Replace (includes piles, piers, or foundation-only systems under existing or partial construction)	per project	\$ 2,584	\$ 2,677
Greenhouse or Solarium		\$ -	\$ -

Fee Schedule 3

CITY OF SEASIDE			
BUILDING PLAN REVIEW AND INSPECTION			
	Fee	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
< 200 sq ft	per project	\$ 1,293	\$ 1,340
200 - 1,000 sq ft	per project	\$ 2,584	\$ 2,677
> 1,000 sq ft	per project	\$ 3,232	\$ 3,348
Minor Repairs (for items otherwise not listed, for the purpose of reconstruction, renewal, or maintenance of any part of an existing structure - requiring not more than two inspections) (Includes Mechanical equipment with structural modifications)	per project	\$ 306	\$ 317
Outsourced Plan Review Processing Fee	per hour	\$ 645	\$ 668
Partition	per project	\$ 306	\$ 317
Pools and Spas - Commercial		\$ -	\$ -
Pool & Spa Combo	per project	\$ 2,584	\$ 2,677
Pool - New Install	per project	\$ 2,584	\$ 2,677
Pool - Remodel	per project	\$ 1,293	\$ 1,340
Spa - New Install	per project	\$ 1,293	\$ 1,340
Pools and Spas - Residential - Above Ground		\$ 203	\$ 210
Registration of Abandoned Property		\$ 66	\$ 68
Re-Plastering, or Wet Sand Blasting		\$ -	\$ -
< 20 sq ft	per project	\$ 968	\$ 1,003
20 - 200 sq ft	per project	\$ 968	\$ 1,003
> 200 sq ft	per project	\$ 968	\$ 1,003
Re-Roof: \$157 for 1st 10 Squares. Add \$75 for each additional Squares		\$ 203	\$ 210
Retaining Wall		\$ -	\$ -
Engineered	per project	\$ 407	\$ 422
Non-Engineered	per project	\$ 306	\$ 317
Seismic Retrofit		\$ -	\$ -
< 5,000 Sq Ft	per project	\$ 2,905	\$ 3,010
> 5,000 Sq Ft.	per project	\$ 4,198	\$ 4,349
Stair Repair / Replace	per project	\$ 306	\$ 317
Siding / Stucco	per project	\$ 306	\$ 317
Sign		\$ -	\$ -
Non-Illuminated	per project	\$ 203	\$ 210
Illuminated	per project	\$ 203	\$ 210
Monument	per project	\$ 1,293	\$ 1,340
Solar / PV System -		\$ -	\$ -
Residential Permit and Inspection-\$500 plus \$15 per kilowatt for each above 15kw	per project	Variable	Variable
Non-Residential and commercial-\$1,000 plus \$7 per kilowatt for each kilowatt between 51kw and 250 kw, plus \$5 for every kilowatt above 250 kw	per project	Variable	Variable
Substandard Structure Inspection (includes code enforcement report)	per project	\$ 1,293	\$ 1,340
Certificate of Occupancy		\$ 223	\$ 231
Temporary Certificate of Occupancy	per project	\$223 + deposit	\$231 + deposit
Trailer Coach Tiedown Inspection	per project	\$ 1,293	\$ 1,340
Garage Door Replacement		\$ 203	\$ 210
Window / Door - Non-Structural		\$ -	\$ -
First 10 windows / doors	per project	\$ 306	\$ 317
each add'l 10 windows/doors	per project	\$ 102	\$ 106
Window / Door - Structural		\$ -	\$ -
First 10 windows / doors	per project	\$ 407	\$ 422
each add'l 10 windows/doors	per project	\$ 136	\$ 141
Additional Plan Check required in excess of standard	per hour	\$307/Hour Minimum	\$318/Hour Minimum
Additional Inspection required in excess of standard / Reinspection	per hour	\$307/Hour Minimum	\$318/Hour Minimum
Plan Check outside of normal business hours or applicant requested fast-tracking (3 hour minimum)	per hour	\$ 1,938	\$ 2,008
Plan Check outside of normal business hours or applicant requested fast-tracking (4 hour minimum)	per hour	\$ 2,584	\$ 2,677

CITY OF SEASIDE			
BUILDING PLAN REVIEW AND INSPECTION			
	Fee	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
MECHANICAL, PLUMBING, AND ELECTRICAL PERMITS (Not associated with an existing building permit)			
Plan Review	per hour	\$ 645	\$ 668
Other Mechanical, Plumbing, or Electrical Inspections not otherwise listed below	per hour	\$ 306	\$ 317
		\$ -	\$ -
Mechanical Permit Fees		\$ -	\$ -
Install/Relocate each forced air or gravity-type furnace or burner (including attached ducts and vents)		\$ 407	\$ 422
Repair/alteration/addition to each heating appliance, refrigeration unit, cooling unit, absorption unit or each heating, cooling, absorption or evaporative cooling system, including installation of controls regulated by code.		\$34/each w/ \$408 Minimum	\$35/each w/ \$423 Minimum
Install, relocate each boiler or compressor, up to and including 3 HP, or each absorption system up to and including 100,000 Btu/hr		\$ 542	\$ 562
Each air-handling unit, including attached ducts. (Note: this fee shall not apply to an air-handling unit which is a portion of a factory-assembled appliance, cooling unit, evaporative cooler, or absorption unit for which a permit is required elsewhere)		\$ 542	\$ 562
Each ventilation system which is not a portion of any heating or air conditioning system authorized by a permit.		\$ 1,615	\$ 1,673
Residential - installation of each hood which is served by mechanical exhaust, including the ducts for such hood		\$ 306	\$ 317
Commercial - installation of each hood which is served by mechanical exhaust, including the ducts for such hood		\$ 3,552	\$ 3,680
Each appliance or piece of equipment regulated by this code but not classed in other appliance categories, or for which no other fee is listed in the code		\$ 306	\$ 317
Plumbing and Gas Permit Fees			
Each plumbing fixture or trap or set of fixtures on one trap (including water, drainage, piping, and backflow protection therefore)		\$34/each w/ \$408 Minimum	\$35/each w/ \$423 Minimum
Each building sewer		\$ 306	\$ 317
Each water heater and/or vent		\$ 203	\$ 210
Installation, alteration, or repair of wall heater		\$ 203	\$ 210
Each industrial waste pretreatment interceptor including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps		\$ 1,938	\$ 2,008
Installation, alteration, or repair of water piping and/or water treating equipment		\$307 - For single line	\$318 - For single line
Installation, alteration, or repair of gas piping and/or gas treating equipment		\$307 - For single line	\$318 - For single line
Repair or alteration of drainage or vent piping		\$307 - For single line	\$318 - For single line
		\$407 - For multiple lines	\$422 - For multiple lines
Each lawn sprinkler system on any one meter, including backflow protection devices		\$ 306	\$ 317
Backflow devices not included in other fee services (e.g., building sewer) each unit		\$ 306	\$ 317
Gas test		\$ 203	\$ 210
Sewer lateral test		\$ 306	\$ 317
Electrical Permit Fees			
Temporary Power Service			
Temporary service power pole or pedestal, including all pole or pedestal-mounted receptacle outlets and appurtenances		\$307 - If not incl. w/ new permit	\$318 - If not incl. w/ new permit
Temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative lighting, Christmas tree sales lots, etc.		\$ 306	\$ 317
15 or 20 amp - each 10 circuits		\$ 306	\$ 317
25 to 40 amp circuits		\$ 968	\$ 1,003
50 to 175 amp circuits		\$ 968	\$ 1,003

CITY OF SEASIDE			
BUILDING PLAN REVIEW AND INSPECTION			
	Fee	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
Receptacle, Switch and Lighting Outlets			
Receptacle, switch and lighting outlets at which current is used or controlled, except services, feeders and meters			
Each 10 (or portion thereof)		\$ 306	\$ 317
Residential Appliances			
Fixed residential appliances or receptacle outlets for same, including wall-mounted electric ovens, counter mounted cooking tops, electric ranges, self-contained room console or through-wall air conditioners, space heaters, food waste grinders, dishwashers, washing machines, water heaters, clothes dryers, or other motor-operated appliances not exceeding one horsepower (HP) in rating.		\$13.00 each w/ \$187 Minimum	\$14.00 each w/ \$194 Minimum
Non-residential Appliances			
Residential appliances and self-contained factory-wired nonresidential appliances, including medical and dental devices, food, beverage, and ice cream cabinets; illuminated show cases, drinking fountains, vending machines, laundry machines, or other		\$27.00 each w/ \$297 Minimum	\$28.00 each w/ \$308 Minimum
Power Apparatus			
Motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other apparatus, as follows: Note: these fees include all switches, circuit break		\$ 306	\$ 317
Busways			
Trolley and plug-in-type busways - each 100 l.f. or fraction thereof (An additional fee will be required for lighting fixtures, motors and other appliances that are connected to trolley and plug-in type busways. No fee is required for portable tools.		\$307 for each 100 feet	\$318 for each 100 feet
New Services or Additional Panels			
Services Note: An additional fee may apply (underground) or (overhead) to Power Company for reconnection or upgrade of any service		\$ 306	\$ 317
600 volts or less and not over 200 amperes in rating		\$ 306	\$ 317
600 volts or less and over 200 amperes in rating		\$ 407	\$ 422
600 volts or over 1,000 amperes in rating		\$ 306	\$ 317
Miscellaneous Apparatus, Conduits, and Conductors			
Electrical apparatus, conduits, and conductors for which a permit is required, but for which no fee is set forth. (This fee is not applicable when a fee is paid for one or more services, outlets, fixtures, appliances, power apparatus, busways, signs)		\$ 306	\$ 317
Plan review			
Hourly Rate		25% Original Fee	25% Original Fee
90 Day Plan Review Extension		25% Original Fee	25% Original Fee

CITY OF SEASIDE
BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT		1.5		1.25		1	
Commercial Uses - Structural (All newly constructed, added, or structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule)							
Square Footage:							
500	per project	\$ 5,396.72	\$ 1.20	\$ 3,597.81	\$ 0.80	\$ 2,878.25	\$ 0.64
2,000	per project	\$ 7,194.80	\$ 2.00	\$ 4,796.54	\$ 1.33	\$ 3,837.23	\$ 1.07
5,000	per project	\$ 13,189.25	\$ 1.68	\$ 8,792.83	\$ 1.12	\$ 7,034.27	\$ 0.90
10,000	per project	\$ 21,586.91	\$ 0.96	\$ 14,391.27	\$ 0.64	\$ 11,513.02	\$ 0.51
25,000	per project	\$ 35,976.50	\$ 1.44	\$ 23,984.33	\$ 0.96	\$ 19,187.46	\$ 0.77
Commercial Residential and Multifamily Residential Uses - (All newly constructed, added, or structurally remodeled space for residential occupancies classified as CBC Group R (except R-3), or other residential occupancies not specifically addressed elsewhere in this Fee Schedule)							
Square Footage:							
1,000	per project	\$ 7,194.80	\$ 0.90	\$ 4,796.54	\$ 0.60	\$ 3,837.23	\$ 0.48
5,000	per project	\$ 10,793.46	\$ 1.08	\$ 7,195.64	\$ 0.72	\$ 5,756.51	\$ 0.58
10,000	per project	\$ 16,190.39	\$ 0.55	\$ 10,793.59	\$ 0.37	\$ 8,634.88	\$ 0.30
50,000	per project	\$ 38,373.91	\$ 0.38	\$ 25,582.60	\$ 0.26	\$ 20,466.08	\$ 0.20
100,000	per project	\$ 57,560.89	\$ 0.58	\$ 38,373.92	\$ 0.38	\$ 30,699.14	\$ 0.31
Attached and Detached Accessory and Utility Uses - (All newly constructed, added, or structurally remodeled space for utility and accessory occupancies classified as CBC Group U, or other utility and accessory occupancies not specifically addressed elsewhere in this Fee Schedule)							
Square Footage:							
100	per project	\$ 299.67	\$ 3.00	\$ 199.78	\$ 2.00	\$ 159.83	\$ 1.60
200	per project	\$ 599.35	\$ 1.50	\$ 399.56	\$ 1.00	\$ 319.65	\$ 0.80
600	per project	\$ 1,198.72	\$ 1.50	\$ 799.15	\$ 1.00	\$ 639.32	\$ 0.80
1,000	per project	\$ 1,798.06	\$ 0.60	\$ 1,198.71	\$ 0.40	\$ 958.97	\$ 0.32
1,500	per project	\$ 2,097.74	\$ 0.60	\$ 1,398.49	\$ 0.40	\$ 1,118.79	\$ 0.32
2,000	per project	\$ 2,397.41	\$ 1.20	\$ 1,598.27	\$ 0.80	\$ 1,278.62	\$ 0.64

CITY OF SEASIDE

BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT		1.5		1.25		1	
Shell Buildings for all Commercial Uses - (The enclosure for all newly constructed, added, or structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
500	per project	\$ 5,871.50	\$ 1.68	\$ 3,914.33	\$ 1.12	\$ 3,131.47	\$ 0.89
2,000	per project	\$ 8,386.85	\$ 1.40	\$ 5,591.23	\$ 0.93	\$ 4,472.99	\$ 0.75
5,000	per project	\$ 12,581.45	\$ 1.01	\$ 8,387.64	\$ 0.67	\$ 6,710.11	\$ 0.54
10,000	per project	\$ 17,614.49	\$ 0.91	\$ 11,742.99	\$ 0.61	\$ 9,394.40	\$ 0.49
25,000	per project	\$ 31,313.86	\$ 1.25	\$ 20,875.91	\$ 0.84	\$ 16,700.73	\$ 0.67
Commercial Tenant Improvement - Non Structural - (Non-structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
500	per project	\$ 3,598.65	\$ 1.20	\$ 2,399.10	\$ 0.80	\$ 1,919.28	\$ 0.64
2,000	per project	\$ 5,396.72	\$ 0.90	\$ 3,597.81	\$ 0.60	\$ 2,878.25	\$ 0.48
5,000	per project	\$ 8,093.82	\$ 0.54	\$ 5,395.88	\$ 0.36	\$ 4,316.71	\$ 0.29
10,000	per project	\$ 10,793.46	\$ 0.48	\$ 7,195.64	\$ 0.32	\$ 5,756.51	\$ 0.26
25,000	per project	\$ 17,988.24	\$ 0.72	\$ 11,992.16	\$ 0.48	\$ 9,593.73	\$ 0.38
One and Two Family Dwellings - Model Home or Custom Plan Review - (All newly constructed space for residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere)							
Square Footage:							
1,000	per project	\$ 9,894.41	\$ 1.80	\$ 6,596.27	\$ 1.20	\$ 5,277.02	\$ 0.96
2,500	per project	\$ 12,591.52	\$ 3.00	\$ 8,394.35	\$ 2.00	\$ 6,715.48	\$ 1.60
4,000	per project	\$ 17,089.22	\$ 4.65	\$ 11,392.81	\$ 3.10	\$ 9,114.25	\$ 2.48
6,000	per project	\$ 26,381.76	\$ 3.00	\$ 17,587.84	\$ 2.00	\$ 14,070.27	\$ 1.60
8,000	per project	\$ 32,377.85	\$ 4.05	\$ 21,585.23	\$ 2.70	\$ 17,268.18	\$ 2.16

Fee Schedule 8

CITY OF SEASIDE

BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT		1.5		1.25		1	
Residential Repeat / Subsequent Lot Plan Check	per project	\$ 479.49	N/A	\$ 479.49	N/A	\$ 479.49	N/A
One and Two Family Dwellings - Inspection - (All newly constructed space for residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
1,000	per project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2,500	per project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4,000	per project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6,000	per project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8,000	per project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Structural Residential Remodels and Additions - (All newly constructed additions to, or structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
200	per project	\$ 1,498.39	\$ 1.50	\$ 998.93	\$ 1.00	\$ 799.14	\$ 0.80
600	per project	\$ 2,097.74	\$ 1.52	\$ 1,398.49	\$ 1.01	\$ 1,118.79	\$ 0.81
1,000	per project	\$ 2,704.65	\$ 1.19	\$ 1,803.10	\$ 0.79	\$ 1,442.48	\$ 0.63
1,500	per project	\$ 3,298.98	\$ 1.20	\$ 2,199.32	\$ 0.80	\$ 1,759.46	\$ 0.64
2,000	per project	\$ 3,898.32	\$ 1.95	\$ 2,598.88	\$ 1.30	\$ 2,079.11	\$ 1.04
Non-Structural Residential Remodels and Additions - (All newly constructed additions to, or non-structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
200	per project	\$ 1,198.72	\$ 1.50	\$ 799.15	\$ 1.00	\$ 639.32	\$ 0.80
600	per project	\$ 1,798.06	\$ 1.50	\$ 1,198.71	\$ 1.00	\$ 958.97	\$ 0.80
1,000	per project	\$ 2,397.44	\$ 1.20	\$ 1,598.29	\$ 0.80	\$ 1,278.63	\$ 0.64
1,500	per project	\$ 2,996.78	\$ 1.20	\$ 1,997.85	\$ 0.80	\$ 1,598.28	\$ 0.64
2,000	per project	\$ 3,598.65	\$ 1.80	\$ 2,399.10	\$ 1.20	\$ 1,919.28	\$ 0.96

Fee Schedule 9

CITY OF SEASIDE
BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT		1.5		1.25		1	
Commercial Uses - Structural (All newly constructed, added, or structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
500	per project	\$ 5,755.84	\$ 0.91	\$ 4,796.54	\$ 2.73	\$ 3,837.23	\$ 0.60
2,000	per project	\$ 7,113.71	\$ 2.11	\$ 8,892.14	\$ 2.63	\$ 4,742.47	\$ 1.40
5,000	per project	\$ 13,431.63	\$ 3.07	\$ 16,789.54	\$ 3.84	\$ 8,954.42	\$ 2.05
10,000	per project	\$ 28,781.20	\$ 0.90	\$ 35,976.50	\$ 1.12	\$ 19,187.46	\$ 0.60
25,000	per project	\$ 42,212.81	\$ 1.69	\$ 52,766.02	\$ 2.11	\$ 28,141.87	\$ 1.13
Commercial Residential and Multifamily Residential Uses - (All newly constructed, added, or structurally remodeled space for residential occupancies classified as CBC Group R (except R-3), or other residential occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
1,000	per project	\$ 7,194.29	\$ 1.08	\$ 5,995.25	\$ 2.10	\$ 4,796.20	\$ 0.72
5,000	per project	\$ 11,511.67	\$ 1.73	\$ 14,389.58	\$ 2.16	\$ 7,674.45	\$ 1.15
10,000	per project	\$ 20,146.43	\$ 0.70	\$ 25,183.04	\$ 0.87	\$ 13,430.95	\$ 0.46
50,000	per project	\$ 47,968.66	\$ 0.54	\$ 59,960.82	\$ 0.67	\$ 31,979.10	\$ 0.36
100,000	per project	\$ 74,829.89	\$ 0.75	\$ 93,537.36	\$ 0.94	\$ 49,886.59	\$ 0.50
Attached and Detached Accessory and Utility Uses - (All newly constructed, added, or structurally remodeled space for utility and accessory occupancies classified as CBC Group U, or other utility and accessory occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
100	per project	\$ 479.50	\$ 4.79	\$ 399.58	\$ 4.00	\$ 319.66	\$ 3.20
200	per project	\$ 958.97	\$ 0.60	\$ 799.15	\$ 1.75	\$ 639.32	\$ 0.40
600	per project	\$ 1,198.71	\$ 0.60	\$ 1,498.39	\$ 0.75	\$ 799.14	\$ 0.40
1,000	per project	\$ 1,438.45	\$ 0.96	\$ 1,798.06	\$ 1.20	\$ 958.97	\$ 0.64
1,500	per project	\$ 1,917.95	\$ 0.96	\$ 2,397.44	\$ 1.20	\$ 1,278.63	\$ 0.64
2,000	per project	\$ 2,397.43	\$ 1.20	\$ 2,996.78	\$ 1.50	\$ 1,598.28	\$ 0.80

CITY OF SEASIDE
BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT		1.5		1.25		1	
Shell Buildings for all Commercial Uses - (The enclosure for all newly constructed, added, or structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
500	per project	\$ 8,634.76	\$ 2.88	\$ 7,195.64	\$ 6.00	\$ 5,756.51	\$ 1.92
2,000	per project	\$ 12,952.14	\$ 1.44	\$ 16,190.17	\$ 1.80	\$ 8,634.76	\$ 0.96
5,000	per project	\$ 17,269.53	\$ 0.86	\$ 21,586.91	\$ 1.08	\$ 11,513.02	\$ 0.58
10,000	per project	\$ 21,584.88	\$ 0.74	\$ 26,981.10	\$ 0.92	\$ 14,389.92	\$ 0.49
25,000	per project	\$ 32,619.09	\$ 1.30	\$ 40,773.87	\$ 1.63	\$ 21,746.06	\$ 0.87
Commercial Tenant Improvement - Non Structural - (Non-structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule							
Square Footage:							
500	per project	\$ 2,157.69	\$ 1.44	\$ 1,798.07	\$ 2.40	\$ 1,438.46	\$ 0.96
2,000	per project	\$ 4,317.37	\$ 0.96	\$ 5,396.72	\$ 1.20	\$ 2,878.25	\$ 0.64
5,000	per project	\$ 7,194.29	\$ 1.15	\$ 8,992.87	\$ 1.44	\$ 4,796.20	\$ 0.77
10,000	per project	\$ 12,952.14	\$ 0.48	\$ 16,190.17	\$ 0.60	\$ 8,634.76	\$ 0.32
25,000	per project	\$ 20,146.43	\$ 0.81	\$ 25,183.04	\$ 1.01	\$ 13,430.95	\$ 0.54

CITY OF SEASIDE
BUILDING DEPARTMENT

2023-24 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Fire Rating Type I, II		Fire Rating Type IIA, III, IVA		Fire Rating Type IIB, IIB, IV, VB	
		Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds	Base Cost	Cost Per S.F. Between Thresholds
	2						
LEVEL OF EFFORT			1.5		1.25		1
One and Two Family Dwellings - Inspection - (All newly constructed space for residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule.							
Square Footage:							
1,000	per project	\$ 11,511.67	\$ 2.88	\$ 9,593.06	\$ 6.80	\$ 7,674.45	\$ 1.92
2,500	per project	\$ 15,829.06	\$ 3.84	\$ 19,786.32	\$ 4.80	\$ 10,552.71	\$ 2.56
4,000	per project	\$ 21,584.88	\$ 1.80	\$ 26,981.10	\$ 2.25	\$ 14,389.92	\$ 1.20
6,000	per project	\$ 25,183.04	\$ 1.80	\$ 31,478.80	\$ 2.25	\$ 16,788.69	\$ 1.20
8,000	per project	\$ 28,781.20	\$ 3.60	\$ 35,976.50	\$ 4.50	\$ 19,187.46	\$ 2.40
Structural Residential Remodels and Additions - (All newly constructed additions to, or structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule.							
Square Footage:							
200	per project	\$ 1,438.45	\$ 1.20	\$ 1,198.71	\$ 3.00	\$ 958.97	\$ 0.80
600	per project	\$ 1,917.95	\$ 1.20	\$ 2,397.44	\$ 1.50	\$ 1,278.63	\$ 0.80
1,000	per project	\$ 2,397.43	\$ 0.96	\$ 2,996.78	\$ 1.20	\$ 1,598.28	\$ 0.64
1,500	per project	\$ 2,878.92	\$ 1.92	\$ 3,598.65	\$ 2.40	\$ 1,919.28	\$ 1.28
2,000	per project	\$ 3,837.90	\$ 1.92	\$ 4,797.37	\$ 2.40	\$ 2,558.60	\$ 1.28
Non-Structural Residential Remodels and Additions - (All newly constructed additions to, or non-structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule.							
Square Footage:							
200	per project	\$ 1,438.45	\$ 1.20	\$ 1,198.71	\$ 3.00	\$ 958.97	\$ 0.80
600	per project	\$ 1,917.95	\$ 1.20	\$ 2,397.44	\$ 1.50	\$ 1,278.63	\$ 0.80
1,000	per project	\$ 2,397.43	\$ 0.96	\$ 2,996.78	\$ 1.20	\$ 1,598.28	\$ 0.64
1,500	per project	\$ 2,878.92	\$ 1.92	\$ 3,598.65	\$ 2.40	\$ 1,919.28	\$ 1.28
2,000	per project	\$ 3,837.90	\$ 1.92	\$ 4,797.37	\$ 2.40	\$ 2,558.60	\$ 1.28

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF PLANNING DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
PLANNING DEPARTMENT FEES			
AMENDMENTS			
General Plan Amendment		\$ 8,825	\$ 9,143
Planned Unit Development Amendment (\$2,060 + \$103 per unit/lot ; used 40 unit lot for comparison) Planning PW/Eng		\$ 9,010	\$ 9,334
Zoning Map Amendment		\$ 8,825	\$ 9,143
Zoning Ordinance (text) Amendment		\$ 8,825	\$ 9,143
Local Coastal Plan Amendment		\$ 8,825	\$ 9,143
Use Permit Amendment		\$ 981	\$ 1,016
Minor Use Permit Amendment		\$ 736	\$ 762
Variance Amendment		\$ 981	\$ 1,016
Minor Variance Amendment		\$ 736	\$ 762
Design Review Amendment		\$ 736	\$ 762
Tentative Parcel Map Amendment		\$ 736	\$ 762
Tentative Subdivision (Tract) Map Amendment		\$ 3,999	\$ 4,143
Sphere of Influence Amendment		\$ 1,963	\$ 2,034
Master Sign Program Amendment		\$ 736	\$ 762
Development Agreement Amendment		\$ 12,257	\$ 12,698
Specific Plan Amendment- \$2,000 deposit		Cost	Cost
ANNEXATION			
Application		\$ 12,257	\$ 12,698
APPEALS			
Planning Commission (from ZA,BAR & Staff interpretation) PW/Eng - only if appeal involved Eng. condition, add fee		\$ 981 \$ 186	\$ 1,016 \$ 193
City Council (from Planning Commission) PW/Eng - only if appeal involved Eng. condition, add fee		\$ 714 \$ 186	\$ 740 \$ 193
DESIGN/ARCHITECTURAL REVIEW			
Residential			
One and Two Family - New Construction Planning PW/Eng Fire		\$ 1,200	\$ 1,200
One and Two Family - Addition that adds less than 50% of the structure Planning PW/Eng Fire		\$ 500	\$ 500
Multi-family - New Construction Planning PW/Eng Fire		\$ 1,200	\$ 1,200
Multi-family - Addition that adds less than 50% of the structure Planning PW/Eng		\$ 737	\$ 764

Fee Schedule 13

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF PLANNING DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
PLANNING DEPARTMENT FEES			
	Fire		
	Commercial		
	New Construction (includes shell only) Planning PW/Eng Fire	\$ 1,500	\$ 1,500
	Addition/Remodel that adds less than 50% of the structure Planning PW/Eng Fire	\$ 1,100	\$ 1,100
	Exterior Façade (ex. Window, awning, exterior color change) - Waived for FY 21-22 Planning Fire	\$ -	\$ -
	Outdoor Dining Area Planning PW/Eng	\$ 500.00	\$ 500.00
DEVELOPMENT AGREEMENTS			
	Application (includes modifications) - Deposit \$25,000 Annual Review/Monitoring	Actual Cost \$ 981	Actual Cost \$ 1,016
ECONOMIC OPPORTUNITY PLAN			
	Unsolicited Proposal Review- Deposit \$500	Actual Cost	Actual Cost
ENVIRONMENTAL REVIEW			
	Environmental Impact Report	\$ 17,159	\$ 17,777
	Initial Study and Negative Declaration/Mitigated Negative Declaration	\$ 5,146	\$ 5,331
	Mitigated Monitoring	\$ 2,943	\$ 3,049
	Environmental Addendum	\$ 5,146	\$ 5,331
FENCING			
	Fence Exceptions	\$ 500	\$ 500
HISTORIC AND CULTURAL RESOURCE PRESERVATION			
	Historic Landmark Designation	\$ 3,679	\$ 3,811
	Certificate of Appropriateness review	\$ 1,963	\$ 2,034
	Certificate of Appropriateness review - demolition	\$ 1,963	\$ 2,034
	Certificate of Appropriateness review - disaster damage		
LIMITED TERM PERMITS			
	Commercial Planning Fire	\$ 250	\$ 250
	Non-Profit Planning Fire	\$ 100	\$ 100
	Filming Permits - Actual cost currently (no deposit) Planning	\$ 932	\$ 966

Fee Schedule 14

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF PLANNING DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
PLANNING DEPARTMENT FEES			
	Fire		
	Christmas Tree/Pumpkin Lots (Profit)	\$ 932	\$ 966
	Special Events Application	\$ 122	\$ 126
	Neighborhood Block Party	\$ 25	\$ 25
MISCELLANEOUS			
	Home Occupation Permit	\$ 81	\$ 84
	Garage Sale Permit	\$ 21	\$ 22
	Planning - Building Plan Review (incl. plan review and inspection)	\$ 246	\$ 255
	Planning - Re-inspection	\$ 246	\$ 255
	Commercial Outdoor Dining Area Permit Application	\$ 500	\$ 500
	Outdoor Dining Program Annual Rental Fee (per occupied parking space)	\$ 2,000	\$ 2,000
PLANNED UNIT DEVELOPMENT			
	Planned Unit Development	\$ 8,825	\$ 9,143
PRE-APPLICATION REVIEW			
	One and Two Family Residential projects	\$ 706	\$ 731
	Planning		
	PW/Eng		
	Commercial and Multi-family projects (50,000 sq ft or less)	\$ 1,107	\$ 1,147
	Planning		
	PW/Eng		
	Commercial and Multi-family projects (> 50,000 sq ft)	\$ 1,293	\$ 1,340
	Planning		
	PW/Eng		
PRECISE PLAN (SPECIFIC PLAN)			
	Application	\$ 12,257	\$ 12,698
SIGN PERMITS			
	Sign Permit (BAR approval)-fixed signs	\$ 350	\$ 350
	Sign Permit (administrative approval; sign face change)	\$ 119	\$ 123
	Temporary Signs	\$ 119	\$ 123
	Master Sign Program	\$ 750	\$ 750
	Nonconforming Sign - exception request	\$ 1,227	\$ 1,271
SUBDIVISIONS			
	Tentative Parcel Map (up to 4 lots)	\$ 5,889	\$ 6,101
	Planning		
	PW/Eng		
	Tentative Subdivision (Tract) Map (4 or more lots)	\$ 8,714	\$ 9,028
	Planning		
	PW/Eng		
	Lot Line Adjustment	\$ 1,724	\$ 1,786

Fee Schedule 15

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF PLANNING DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
PLANNING DEPARTMENT FEES			
	Planning PW/Eng		
	Lot Merger Planning PW/Eng	\$ 1,233	\$ 1,277
TIME EXTENSION REVIEW			
	Administrative	\$ 981	\$ 1,016
	Planning Commission	\$ 981	\$ 1,016
	Board of Architectural Review (BAR)	\$ 981	\$ 1,016
USE PERMIT			
Residential			
	One and Two Family Residential Planning PW/Eng	\$ 800	\$ 800
	Multi-family Residential Planning PW/Eng	\$ 1,000	\$ 1,000
Commercial			
	Commercial (< 5K sq ft) Planning PW/Eng Fire	\$ 1,000	\$ 1,000
	Commercial (5K sq ft or greater) Planning PW/Eng Fire	\$ 1,500	\$ 1,500
Other			
	Minor Use Planning PW/Eng	\$ 700	\$ 700
	Day Care (Large Family child or adult day care home 7-14 capacity, as defined in the CA Code of Regulations); (* includes 2 inspections) Planning Fire	\$ 513	\$ 513
VARIANCE			
<i>Definition of a Minor Variance: a maximum reduction of up to 10% of: a. Distance between structures, b. Parcel dimension (not area), c. Setbacks, d. Structure height, e. On-site parking, loading and landscaping</i>			
Residential			
	One and Two Family Residential Planning PW/Eng	\$ 3,034	\$ 3,143
	Minor One and Two Family Residential (<i>see above for definition of minor & examples</i>) Planning PW/Eng	\$ 3,034	\$ 3,143

Fee Schedule 16

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF PLANNING DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
PLANNING DEPARTMENT FEES			
Multi-family Residential Planning PW/Eng		\$ 4,505	\$ 4,667
Minor Multi-family Residential (<i>see above for definition of minor & examples</i>) Planning PW/Eng		\$ 3,034	\$ 3,143
Commercial Commercial Planning PW/Eng		\$ 3,149	\$ 3,262
Minor Commercial (<i>see above for definition of minor & examples</i>) Planning PW/Eng		\$ 2,673	\$ 2,769
OTHER FEES			
Cannabis Dispensary Application Fee		\$ 8,000	\$ 8,000
Affordable Housing Agreement		\$ 1,963	\$ 2,034
Mobilhome Park Conversions, Closures, and Cessation of Use Fee		\$ 1,963	\$ 2,034
Deferred Completion Agreement		\$ 981	\$ 1,016
Floodplain Development Permit		\$ 981	\$ 1,016
Tentative Parcel Map Waiver		\$ 1,963	\$ 2,034
Planning Commission Interpretation		\$ 1,963	\$ 2,034
Real Property Disclosure Report		\$ 169	\$ 175
Water Release Permit (per fixture unit)		\$ 2,663	\$ 2,759
LAND USE APPEALS			
Non-Applicant		\$ 3,679	\$ 3,811
Applicant		\$ 3,922	\$ 4,063
Administrative Review for Radio, Satellite and Dish Antennas		\$ 981	\$ 1,016
Grand Opening and Promotional Banner / Temporary Sign		\$ 122	\$ 126
ADU Developments			
ZONING COMPLIANCE PLAN CHECK:			
Over the Counter (Replacement In Kind)		\$ 122	\$ 126
Over the Counter (Minor)		\$ 122	\$ 126
Zoning Confirmation Letter		\$ 981	\$ 1,016
Advanced Planning Surcharge:			
(Charged on all new construction for building plans (e.g. additions, new buildings), pw/eng, fire permits, and development applications)		0.3% of building valuation	0.3% of building valuation
HOURLY RATES			
Planning Services		\$ 246	\$ 255
For services requested of City staff which have no fee listed in this fee schedule, the City Manager of the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers (e.g. Consultants) if required to process the specific application.			

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	Notes
	ENGINEERING DIVISION FEES			
1.0	BUILDING PERMIT PROCESSING - see 4.1c, 9 & 10 for possible add'l fees			
1.1	Plan Review (includes grading, infrastructure, public improvements)			
a	One and Two Family Residential	\$ 94	\$ 97	
b	Commercial and Multi-family Residential up to 1 acre- (Minimum Non-Refundable Deposit of \$350)	Actual Cost	Actual Cost	d
c	Commercial and Multi-family Residential > 1 acre-Minimum Non-Refundable Deposit of 5% of Estimated Site Improvement Costs (Costs associated with site work, grading, drainage & sewer utility)	Actual Cost	Actual Cost	d
1.2	Inspection (includes grading, infrastructure, public improvements)			
a	One and Two Family Residential-Minimum Non-Refundable Deposit of 5% of Estimated Site Improvement Cost (grading, drainage, sewer)	Actual cost	Actual cost	d
b	Commercial and Multi-family Residential up to 1 acre-Minimum Non-Refundable Deposit of 5% of Estimated Site Improvement Cost (grading, drainage, sewer)	Actual cost	Actual cost	d
c	Commercial and Multi-family Residential > 1 acre-Minimum Non-Refundable Deposit of 5% of Estimated Site Improvement Cost (grading, drainage, sewer)	Actual cost	Actual cost	d
2.0	ENCROACHMENT PERMIT			
	Plan Check - Standard	\$ 191	\$ 198	
	Sewer Connection (each) (incl 2 visits)	\$ 380	\$ 434	
	Utility Line Installations (ex. Water,power) - Up to 200 LF (incl 2 visits)	\$ 380	\$ 394	
	Utility Line Installations - > 200 LF (each 200 LF)	\$ 283	\$ 293	
	Pavement Restoration (0-100 sf) \$30/sf with a minimum non-refundable deposit of \$750	Actual Cost	Actual Cost	a
	Pavement Restoration (>100 sf) \$20/sf with a minimum non-refundable deposit of \$2,020	Actual Cost	Actual Cost	b
	New Construction Curb/Gutter (per 200 LF)	\$ 283	\$ 293	
	Sidewalk (repair and replace) (per 200 LF) - PROPERTY OWNERS	\$ 283	\$ 293	
	Sidewalk (repair and replace) (per 200 LF) - UTILITIES	\$ 283	\$ 293	
	Driveway (repair and replace) (per opening)	\$ 283	\$ 293	
	Right-of-Way Access/Entry (ex. Roofers, scaffolding, temporary construction barrier)	\$ 283	\$ 293	
	Right-of-Way Construction/ Portable Unit (per every 2 weeks) - (ex. dumpster, storage bin)	\$ 45	\$ 45	
	Traffic Control/ Lane Closure (per set-up and per day of implementation; each set-up requires a separate inspection) - Actual Cost; Minimum \$45 + \$45 per day (except residential street)	Actual cost	Actual cost	d
	Traffic Control - Traffic Signal operation call-out	\$300/visit	\$300/visit	
	Encroachment Permit Depositor Bond- (improvements <\$25,000)	\$ 1,000	\$ 1,000	
	Public Improvements > \$25,000, 100% cost of public improvements	100%	100%	
	Outdoor Dining Parklet Fees (application and annual rental fee for each parking space)		\$500 Application + \$2,000/Parking	
2.1	Transportation Permit (maximum set by state law)			
	Single Trip	\$ 16	\$ 16	

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	Notes
	ENGINEERING DIVISION FEES			
3.0	MAPS			
	(see also Planning Subdivisions for add'l fees; see also 4.2 and 4.3)			
	Lot Line Adjustment (includes 2 reviews)- Minimum Non-Refundable Deposit of \$1200	Actual cost	Actual cost	d
	Lot Merger (includes 2 reviews)-Minimum Non-Refundable Deposit of \$1,500	Actual cost	Actual cost	d
	Tentative Parcel Map (up to 4 lots)-Minimum Non-Refundable Deposit of \$1,500	Actual cost	Actual cost	d
	Tentative Subdivision (Tract) Map-Minimum Non-Refundable Deposit of \$3,500	Actual cost	Actual cost	d
	Final Parcel Map (1-4 lots) -Minimum Non-Refundable Deposit of \$1,500	Actual cost	Actual cost	d
	Final Subdivision (Tract) Map-Minimum Non-Refundable Deposit of \$3,500	Actual cost	Actual cost	d
	Map Additional Review- Minimum Non-Refundable Deposit of \$225	Actual cost	Actual cost	d
4.0	DEVELOPMENT PLAN REVIEW AND INSPECTION			
4.1	Improvement Plan Review			
a	Improvement Plan Check (1/2 hr max)	No cost	No cost	
b	Improvement Plan Check (each additional 1/2 hr, minimum non-refundable deposit of \$151)	Hourly Rate	Hourly Rate	c
c	Improvement Inspection (Minimum Non-Refundable Deposit of \$151)	Hourly Rate	Hourly Rate	c
4.2	Hydrology/ Hydolic Studies Review			
a	Hydrology/Hydraulic Studies (0-20 acres) - Minimum Non-Refundable Deposit of \$1,200	Actual Cost	Actual Cost	d
b	Hydrology/Hydrolc Studies (>-20 acres)- Minimum Deposit of \$2,000	Actual Cost	Actual Cost	d
4.3	Sewer Studies Review			
a	Sewer Studies (0-5 units)- Minimum Non-Refundable Deposit of \$1,500	Actual Cost	Actual Cost	d
b	Sewer Studies (>5 units) - Minimum Non-Refundable Deposit of \$2,000	Actual Cost	Actual Cost	d
4.4	Boarch of Architectual Review - see 9 & 10 for possible add'l fees			
	Residential			
a	One and Two Family - New Construction	\$ 94	\$ 97	
	One and Two Family - Addition that adds less than 50% of the structure	\$ 94	\$ 97	
	Multi-family - New Construction	\$ 191	\$ 198	
	Multi-family - Addition that adds less than 50% of the structure	\$ 191	\$ 198	
	Commercial			
b	New Construction (includes shell only)	\$ 191	\$ 198	
	Addition/Remodel that adds less than 50% of the structure	\$ 191	\$ 198	

CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	Notes
	ENGINEERING DIVISION FEES			
5.0	OTHER FEES			
	Encroachment Agreements - Minimum Non-Refundable Deposit of \$625	Actual Cost	Actual Cost	d
	Abandonment/Vacation (Modifications/Processing) - \$3,123 Non-Refundable Deposit	Actual Cost	Actual Cost	d
	Board Up Houses	Actual Cost	Actual Cost	d
	Commemorative Sign Application	\$ 61	\$ 63	
	Monument Placement-Minimum Non-Refundable Deposit of \$2,082	Actual Cost	Actual Cost	d
6.0	TRAFFIC ADVISORY			
	Traffic Advisory Committee Request	\$ 68	\$ 70	
	Traffic Advisory Committee Request - Blue Curb Review	\$ 25	\$ 25	
7.0	SEWER SERVICES			
	Sewer Line Overflow Response - <i>(Regular Business Hours) Rate plus Materials- 1Hr Minimum</i>	228/hr	228/hr	
	(Outside Regular Business Hours) Rate plus Materials	480/hr	480/hr	
8.0	STREET MAINTENANCE			
	Marking Curb - per curb (20 ft maximum length)	\$ 485	\$ 502	
	Installation of one sign	\$ 485	\$ 502	
9.0	STORM WATER			
9.1	STORMWATER CONTROL PLAN- New or Replaced Impervious Surface			
a	Pre-review Meeting	\$ 191	\$ 198	
b	Small Project (includes 2 reviews) - 2,500 - 5,000 Sq Ft. (TIER 1)	\$ 380	\$ 394	
c	Small Project (each additional review) - 2,500 - 5,000 Sq Ft	\$ 94	\$ 97	
d	Medium Project (includes 2 reviews) - 5,000 - 15,000 Sq Ft- Minimum Non-Refundable Deposit \$4,164 (TIER 2)	Actual Cost	Actual Cost	d
e	Medium Project (each additional review) - 5,000 - 15,000 Sq Ft-	Actual Cost	Actual Cost	d
f	Large Project (includes 2 reviews) - > 15,000 Sq Ft- Minimum Non-Refundable Deposit \$14,000 (TIER 3 &4)	Actual Cost	Actual Cost	
g	Large Project (each additional review) - > 15,000 Sq Ft	Actual Cost	Actual Cost	d
h	Inspection of privately maintained post-construction treatment devices	\$ 191	\$ 198	
i	Response to clean up of a foreign material dumped or washed into a storm drain - <i>(Regular Business Hours) Rate plus Materials- 1Hr Minimum</i>	228/hr	228/hr	
	(Outside Regular Business Hours) Rate plus Materials	480/hr	480/hr	

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	Notes
ENGINEERING DIVISION FEES				
10.0	STORMWATER POLLUTION PREVENTION PLAN(SWPPP) REVIEW AND INSPECTION			
	Storm Water Pollution Prevention (SWPPP)-applies to soil disturbance greater than 1 acre - Minimum Non-Refundable Deposit \$521	Actual Cost	Actual Cost	d
	SWPPP Inspections - Minimum Non-Refundable Deposit \$293	Actual Cost	Actual Cost	d
11.0	TREE PERMITS			
	(Required on private property for trimming or removal)			
	1-5 trees	\$ 122	\$ 126	
12.0	PLANNING COMMISSION REVIEW-DEVELOPMENT APPLICATIONS			
12.1	AMENDMENTS			
	General Plan Amendment	\$ 191	\$ 198	
	Planned Unit Development Amendment	\$ 191	\$ 198	
	Zoning Map Amendment	\$ 191	\$ 198	
	Zoning Ordinance (text) Amendment	\$ 191	\$ 198	
	Local Coastal Plan Amendment	\$ 191	\$ 198	
	Use Permit Amendment	\$ 94	\$ 97	
	Minor Use Permit Amendment	\$ 94	\$ 97	
	Design Review Amendment	\$ 191	\$ 198	
	Tentative Parcel Map Amendment-Minimum Non-Refundable Deposit \$1,041	Actual Cost	Actual Cost	d
	Tentative Subdivision (Tract) Map Amendment-Minimum Non-Refundable Deposit \$1,562	Actual Cost	Actual Cost	d
12.2	APPEALS			
	Planning Commission (from ZA,BAR & Staff interpretation)	\$ 191	\$ 198	
	City Council (from Planning Commission)	\$ 191	\$ 198	
12.3	VARIANCE			
a	Residential			
	One and Two Family Residential	\$ 94	\$ 97	
	Multi-family Residential	\$ 94	\$ 97	
b	Commercial			
	Commercial (> 5,000 square feet)	\$ 386	\$ 400	
	Minor Commercial (, 5,000 square feet)	\$ 194	\$ 201	
13.0	HOURLY RATES			
	Engineering Services	\$ 347	\$ 359	
	Engineering Services - after business hours (OT, 2 hour minimum)	\$ 386	\$ 400	
	For services requested of City staff which have no fee listed in this fee schedule, the City Manager of the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.			

a	Estimated cost for City to perform paving is \$30/sf. Fee is calculated by multiplying excavation area in square feet by \$30. If calculated amount is less than \$750, then the charge is \$750.			
b	Estimated cost for City to perform paving is \$20/sf. Fee is calculated by multiplying excavation area in square feet by \$20.			
c	See section 13 for Engineering Services hourly rates.			
d	The minimum non-refundable deposit is charge for City to perform initial work. If cost for staff time exceeds minimum deposit, additional charges will accrue at actual cost. See Section 13 for staff costs.			

Fee Schedule 21

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF WATER RATES & FEES**

Monthly Meter Charges

Effective 5/1/2023 - 4/30/2024	
Meter Size	Total Rate
3/4" or less	\$39.67
1 Inch Meter	\$66.12
1.5 Inch Meter	\$132.24
2 Inch Meter	\$211.59
3 Inch Meter	\$396.73
4 Inch Meter	\$661.21
6 Inch Meter	\$1,322.42

The Monthly meter charges are composed of two parts; a fixed rate determined by water meter size and a variable rate determined by water use. Fixed rates are increased according to capacity ratios determined by the American Water Association.

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF WATER RATES & FEES**

VOLUMETRIC RATES & TIER ALLOWANCES

Effective 5/1/2023 - 4/30/2024	(\$/ccf)	Tier 1 \$10.60	Tier 2 \$17.80
Single Family Residential (per dwelling)	(ccf)	0 to 3.7	3.7 +
Multifamily #1 (per meter) – Del Monte Manor	(ccf)	0 to 618.2	618.2 +
Multifamily #2 (per meter) – Villa Del Monte	(ccf)	0 to 156.5	156.5 +
School #1 (per student) – Martin Luther King	(ccf)	0.4327	0.4327 +
School #2 (per student) – Highland Elementary	(ccf)	0.4440	0.4440 +
School #3 (per student) – International School of Monterey	(ccf)	0.4056	0.4056 +
Church #1 (per meter) – Greater Victory Temple	(ccf)	0 to 19.8	19.8 +
Church #2 (per meter) – Seventh Day Adventist	(ccf)	0 to 3.7	3.7 +
Fire Department	(ccf)	0 to 3.7	3.7 +

ccf = 100 cubic feet = 748 gallons

[1]The first tier collects variable expenses from each customer class according to their Natural Safe Yield (NSY) allowance as allocated by the Seaside Basin Watermaster. The second tier of water rates recovers the cost of exceeding the NSY assessment. Each customer class is allocated Tier 1 water use according to an equitable distribution of the NSY of groundwater for the City of SEaside / Seaside Municipal Water System.

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF WATER RATES & FEES**

Water Fees

Water Capacity Fee Schedule

Meter Size	Capacity Fee
3/4" or less	\$10,892.26
1 Inch Meter	\$18,153.77
1.5 Inch Meter	\$36,308.80
2 Inch Meter	\$58,093.33
3 Inch Meter	\$108,926.41
4 Inch Meter	\$181,542.75
6 Inch Meter	\$363,086.76

Capacity fees are assessed with a new service connection or expansion of existing services. An expansion of existing service shall pay the difference between the existing meter size capacity fee and the larger meter size capacity fee. No credit will be given for a reduction in meter size. Capacity fees are separate from the City's rates for water service.

Fees will be adjusted by the annual change in the Engineering News Record - Construction Cost Index as of April of each year.

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF WATER RATES & FEES**

Water Fees			
Service		23/24 Adopted	
Reconnection Fees:			
During Business Hours		\$50.00	
After Business Hours		\$150.00	
Late Fee		\$19.00	
Deconstruction of Water Meter		Actual Cost (minimum \$282)	
Removal of Lock (cutting off)		\$112.00	
Install new water service		Actual Cost (minimum deposit \$3,000)	
Deconstruction of Curb Stop		Actual Cost (minimum \$1039.92)	
Water Meter Testing Charge		\$710.00	
Water Tank Key Card Replacement		\$111.00	

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF RECREATION DIVISION FEES**

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	23/24 Adopted (3.6%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident
Preschool Programs -No increase for 21/22				
Fees per class	\$8.25	\$10.00	\$8.25	\$10.00
Family - per month				
After School Program -No increase for 21/22				
Individual - per month	\$30.00	\$36.75	\$30.00	\$36.75
Family - per month	20% discount to siblings residing in same household	20% discount to siblings residing in same household	20% discount to siblings residing in same household	20% discount to siblings residing in same household
Intersession Day Camp Program -No increase for 21/22				
Full Day - Sports/Day Camp	\$97.00	\$120.75	\$97.00	\$120.75
3 hours Sports/Day Camp	\$21.00	\$26.25	\$21.00	\$26.25
1/2 day camp (Playland)	\$41.75	\$52.25	\$41.75	\$52.25
Youth Sports -No increase for 21/22				
Tennis per class	\$5.75	\$7.00	\$5.75	\$7.00
Adult Sports				
Team Fee (10 games per season)	\$500.00	\$500.00	\$550.00	\$550.00
Contract Classes Programs				
Classes - subjects, schedules and cost vary depending on community interests, availability of instructors, facilities and materials				
Special Events Programs				
Vendor (Flea Market/Craft)	\$61.00	\$77.00	\$61.00	\$80.00
Commercial	\$79.00	\$99.00	\$79.00	\$103.00
4th of July Vendor fees	\$103.75	\$129.50	\$103.75	\$134.00
Facility Rentals - Oldemeyer				
Oldemeyer Auditorium Per hour charge	\$56.25	\$154.00	\$56.25	\$160.00
Barbecue Facility	\$58.00	\$72.00	\$58.00	\$75.00
Room Deposit - total (15% non-refundable due day of rental)	\$655.00	\$819.00	\$655.00	\$848.00
Alcohol Deposit - 35% non refundable	\$638.00	\$798.00	\$638.00	\$827.00
VFW - Friday 5-11 pm	\$415.00	\$518.00	\$415.00	\$537.00
Avenue of Flags - Sunday 5-11 pm	\$361.00	\$450.00	\$361.00	\$466.00
Facility Rental- Soper				
Soper Field Community Center				
Large Meeting Room (3 hour minimum)	\$59.25	\$83.00	\$59.25	\$86.00
Room Deposit - total (15% non-refundable due day of rental)	\$348.00	\$436.00	\$348.00	\$452.00
Alcohol Deposit - 35% non refundable	\$638.00	\$798.00	\$638.00	\$827.00
Dance Studio				
0-3 hrs. (per hour)	\$43.75	\$94.00	\$43.75	\$97.00
Every hour over 3 (per hour)	\$20.00	\$44.00	\$20.00	\$46.00
Seahorse Room Rental				
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$63.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$29.00
Seaside Room				
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$63.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$29.00
Blackhorse Room/Senior				
0-3 hrs. (per hour)	\$43.75	\$76.00	\$43.75	\$79.00

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF RECREATION DIVISION FEES**

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	23/24 Adopted (3.6%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident
Every hour over 3 (per hour)	\$20.00	\$33.00	\$20.00	\$34.00
Bayonet Room Rental				
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$63.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$29.00
Non-profit Organization - applies to all rooms except Laguna Grande Hall (4 hrs maximum)	\$37.00	\$47.00	\$37.00	\$49.00
Aquatics Private Rentals-Pattullo Swim Center				
2 hours - up to 50 people	\$199.00	\$249.00	\$199.00	\$258.00
2 hours - up to 100 people	\$218.00	\$274.00	\$218.00	\$284.00
2 hours - up to 125 people	\$259.00	\$323.00	\$259.00	\$335.00
Use of Slide	\$29.00	\$36.00	\$29.00	\$37.00
Additional 1/2 hour	\$44.00	\$54.00	\$44.00	\$56.00
Deposit	\$97.00	\$120.00	\$97.00	\$124.00
NP-Seaside Dolphins Swim Team	\$23.00	\$29.00	\$23.00	\$30.00
NP-CSUMB	\$23.00	\$29.00	\$23.00	\$30.00
NP-MPUSD Special Ed. Student	\$23.00	\$29.00	\$23.00	\$30.00
NP-MCOE Special Ed Student	\$23.00	\$29.00	\$23.00	\$30.00
Cypress Synchronized Club	\$36.00	\$45.00	\$36.00	\$47.00
Rental of Pool for Scuba Classes - Added in 18/19	54.00/hr	54.00/hr	54.00/hr	56.00/hr
Senior Programs-No increase for 21/22				
Senior Theme Lunches (AOA)-same for non-resident	\$4.00	\$4.00	\$4.00	\$4.00
Senior Trips				
Aquatics Programs-No increase for 21/22				
Swim Lessons	\$48.00	\$60.00	\$48.00	\$60.00
Water Exercise / 2 days wk	\$23.75	\$61.50	\$23.75	\$61.50
Water Exercise / 5 days wk	\$36.00	\$97.50	\$36.00	\$97.50
Adult Water Exercise Class Drop-in Rate	\$8.50	\$10.50	\$8.50	\$10.50
Lap Swim				
Adult Drop In	\$5.75	\$7.00	\$5.75	\$7.00
Senior / Military / College Drop-In	\$3.50	\$4.00	\$3.50	\$4.00
Recreation Swim				
Adult Drop In	\$5.75	\$7.00	\$5.75	\$7.00
Senior / College Student / Youth / Military Drop In	\$3.50	\$4.00	\$3.50	\$4.00
Commercial Rental (per hr)	\$104.75	\$130.75	\$104.75	\$130.75
Recreation Swim Card				
Youth Recreation Card (per mo.)	\$15.25	\$18.75	\$15.25	\$18.75
Youth Recreation Card (per Yr.)	\$103.75	\$129.25	\$103.75	\$129.25
Senior/College/Military Card (per mo.)	\$22.50	\$27.75	\$22.50	\$27.75
Senior/College/Military Card (per yr.)	\$134.50	\$168.00	\$134.50	\$168.00
Senior Gold Card (per mo.) for Senior Swim Only	\$16.75	\$21.00	\$16.75	\$21.00
Senior Gold Card (per yr.) for Senior Swim Only	\$109.75	\$137.00	\$109.75	\$137.00
Adult Lap Card (per mo.)	\$34.00	\$42.25	\$34.00	\$42.25
Adult Lap Card (per yr.)	\$276.25	\$345.25	\$276.25	\$345.25

CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	23/24 Adopted (3.6%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident
Adult Couple / Corporate (per mo.)	\$52.25	\$65.50	\$52.25	\$65.50
Adult Couple / Corporate (per yr.)	\$361.75	\$451.75	\$361.75	\$451.75
Family - up to 4 people / (per mo.)	\$70.00	\$87.50	\$70.00	\$87.50
Family - up to 4 people / (per yr.)	\$471.00	\$588.75	\$471.00	\$588.75
Family - up to 8 people / (per mo.)	\$86.50	\$107.75	\$86.50	\$107.75
Family - up to 8 people / (per yr.)	\$623.25	\$778.75	\$623.25	\$778.75
All military personnel and their families regardless of residency	20% discount	20% discount	20% discount	20% discount
Family discount - siblings residing in same household & enrolling in same activity	20% discount	20% discount	20% discount	20% discount
Park Reservation				
Laguna Grande				
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$68.00
50-100 People - BBQ	\$82.00	\$89.00	\$82.00	\$92.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$116.00
101-150 People - BBQ	\$121.00	\$131.00	\$121.00	\$136.00
Cleaning Deposit - 25% is Non Refundable	\$198.00	\$198.00	\$198.00	\$205.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$35.00
Cancellation Fee	\$13.00	\$13.00	\$13.00	\$13.00
Soper Park				
Up to 49 People - Small BBQ	\$50.00	\$59.00	\$50.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$68.00
50-100 People - Large BBQ	\$82.00	\$89.00	\$82.00	\$92.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$116.00
101-150 People - Entire BBQ Area	\$121.00	\$131.00	\$121.00	\$136.00
Cleaning Deposit - 25% is Non Refundable	\$198.00	\$198.00	\$198.00	\$205.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$35.00
Cancellation Fee	\$13.00	\$13.00	\$13.00	\$13.00
Ellis Park-Oldemeyer				
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$68.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$35.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00
Metz Park				
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$68.00
50-100 People - BBQ	\$82.00	\$89.00	\$82.00	\$92.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$116.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$35.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00
Robert's Lake Park - Outdoor Classroom				
Up to 49 People - BBQ	\$46.00	\$54.00	\$46.00	\$56.00
Cleaning Deposit - 25% is Non Refundable	\$61.00	\$61.00	\$61.00	\$63.00
Bounce House (each) No Electricity	\$32.00	\$32.00	\$32.00	\$33.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00
City Hall Lawn				
Up to 49 People - BBQ	\$46.00	\$54.00	\$46.00	\$56.00
Cleaning Deposit - 25% is Non Refundable	\$61.00	\$61.00	\$61.00	\$63.00
50-100 People - BBQ	\$76.00	\$83.00	\$76.00	\$86.00

CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	23/24 Adopted (3.6%)	23/24 Adopted (3.6%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident
Cleaning Deposit - 25% is Non Refundable	\$104.00	\$104.00	\$104.00	\$108.00
101-150 People - BBQ	\$112.00	\$121.00	\$112.00	\$125.00
Cleaning Deposit - 25% is Non Refundable	\$183.00	\$183.00	\$183.00	\$190.00
Bounce House (each) No Electricity	\$32.00	\$32.00	\$32.00	\$33.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00
Metz Basketball Court				
1-4 Hours (per hour)	\$12.00	\$17.00	\$12.00	\$18.00
All-Day Reservation	\$59.00	\$88.00	\$59.00	\$91.00
Cleaning Deposit - 25% is Non Refundable	\$70.00	\$70.00	\$70.00	\$73.00
Ballfield Field Group Usage*				
Facility Use Fee	\$212/per day or 1-4 hours \$29/hr	\$212/per day or 1-4 hours \$29/hr	\$212/per day or 1-4 hours \$29/hr	\$220/per day or 1-4 hours \$30/hr
Cleaning Deposit- nonrefundable 25%	\$198.00	\$198.00	\$198.00	\$205.00
Lighting Fee	\$32.50/hr	\$32.50/hr	\$32.50/hr	\$34/hr
*Facility Use Agreements are needed for Ballfield Field Group Usage with a term no more than 2 years.				

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
Annual Hazardous Materials Inspection Permit Fees			
	California Fire Code: Annual; Operational Permits	\$ 396	\$ 410
	Amusement Buildings		
	Aviation Facilities		
	Carnivals and Fairs		
	Cellulose Nitrate Film		
	Combustible dust-producing operations		
	Combustible Fibers		
	Covered Mall Buildings		
	Cryogenic Fluids		
	Cutting and Welding		
	Dry Cleaning Plants		
	Exhibits and Trade Shows		
	Explosives		
	Fire Hydrants and Valves		
	Flammable and Combustible Liquids		
	Floor Finishing		
	Fruit and Crop Ripening		
	Fumigation and Thermal Insecticide Fogging		
	Hazardous Materials		
	HPM Facilities (Hazardous Production Materials)		
	High Piled Storage		
	Hot Work Operations		
	Industrial Ovens		
	Lumber Yards and Wood Working Plants		
	Liquid- or gas-fueled vehicles or equipment in assembly buildings		
	LP GAS		
	Magnesium		
	Misc. Combustible Storage		
	Open Burning		
	Open Flames and Torches		
	Open Flames and Candles		
	Organic Coatings		
	Places of Assembly		
	Private Fire Hydrants		
	Pyrotechnic special effects material		
	Pyroxylin plastics		
	Refrigeration equipment		
	Repair garages and motor fuel-dispensing facilities		
	Rooftop heliports		
	Spraying or dipping		
	Storage of scrap tires and tire byproducts		

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
	Temporary membrane Structures		
	Tire-rebuilding plants		
	Waste handling		
	Wood Products		
Annual Short Term Rental Safety Inspections			
	Short Term Rental (includes 2 inspections)	\$ 307	\$ 318
	Re-Inspection (after initial and first reinspection)	\$ 203	\$ 210
Annual Business Fire Safety Inspections (business incl 2 inspections, excluding apartments)			
A	A Occupancies (Per Hour) (ie assembly places)	\$ 307	\$ 318
B	B Occupancies (Per Hour) - (ie bank, professional office)	\$ 307	\$ 318
F	F Occupancies (Per Hour) - (ie Factory)	\$ 610	\$ 632
H	H Occupancies (Per Hour) - (ie High Hazard)	\$ 610	\$ 632
I	I Occupancies (Per Hour) - (ie Institutional)	\$ 610	\$ 632
M	M Occupancies (Per Hour) - (ie market, department or drug store)	\$ 307	\$ 318
R-2	R-2 Occupancy (Per Hour) (ie Res Permanent 2+) 4 or less units	\$ 307	\$ 318
	5-20 units	\$ 307	\$ 318
	21-50 units	\$ 610	\$ 632
	> 50 units; each additional 50 units	\$ 815	\$ 844
S	S Occupancies (Per Hour) - (ie Storage)	\$ 610	\$ 632
U	U Occupancies (Per Hour) - (ie Accessory; Private Garage, Agriculture building, etc)	\$ 307	\$ 318
	Re-Inspection (after initial and first reinspection)	\$ 203	\$ 210
Licensed Care Facilities			
	Pre-Inspection	\$ 102	\$ 106
	Licensed Care Facility (7-49)	\$ 307	\$ 318

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
	(State and County License Mandated)		
	Licensed Care Facility (50+)	\$ 610	\$ 632
	(State and County License Mandated)		
NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS			
	Contract fire plan check		
	Commercial Uses - Structural (All newly constructed, added, or <u>structurally remodeled</u> space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule)		
	Square Footage:		
	500	\$ 203	\$ 210
	2,000	\$ 407	\$ 422
	5,000	\$ 610	\$ 632
	10,000	\$ 815	\$ 844
	25,000	\$ 1,018	\$ 1,055
	Residential and Multifamily Residential Uses - (All newly constructed, added, or structurally remodeled space for residential occupancies classified as CBC Group R (except R-3), or other residential occupancies not specifically addressed elsewhere in this Fee Schedule) (ie mixed use, hotel, motel, condo, apartment)		
	Square Footage:		
	1,000	\$ 307	\$ 318
	5,000	\$ 407	\$ 422
	10,000	\$ 610	\$ 632
	50,000	\$ 1,018	\$ 1,055
	100,000	\$ 1,428	\$ 1,479
	Attached and Detached Accessory and Utility Uses - (All newly constructed, added, or structurally remodeled space for utility and accessory occupancies classified as CBC Group U, or other utility and accessory occupancies not specifically addressed elsewhere in this Fee Schedule)		
	Square Footage:		
	200	\$ 203	\$ 210
	600	\$ 203	\$ 210
	1,000	\$ 307	\$ 318
	1,500	\$ 307	\$ 318
	2,000	\$ 407	\$ 422

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
	Shell Buildings for all Commercial Uses - (The enclosure for all newly constructed, space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule where the interior is not completed or occupiable)		
	Square Footage:		
	500	\$ 203	\$ 210
	2,000	\$ 407	\$ 422
	5,000	\$ 610	\$ 632
	10,000	\$ 815	\$ 844
	25,000	\$ 1,018	\$ 1,055
	Commercial Tenant Improvement - Non Structural - (Non-structurally remodeled space for non-residential occupancies classified as CBC Group A, B, E, F, H, I, M, S or other commercial occupancies not specifically addressed elsewhere in this Fee Schedule where the structure is not altered)		
	Square Footage:		
	500	\$ 203	\$ 210
	2,000	\$ 407	\$ 422
	5,000	\$ 610	\$ 632
	10,000	\$ 815	\$ 844
	25,000	\$ 1,018	\$ 1,055
	One and Two Family Dwellings - Model Home or Custom Plan Review - (All newly constructed space for residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule. This category includes the model home or a custom home project)		
	Square Footage:		
	1,000	\$ 203	\$ 210
	2,500	\$ 203	\$ 210
	4,000	\$ 407	\$ 422
	6,000	\$ 407	\$ 422
	8,000	\$ 509	\$ 527

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
	Residential Repeat / Subsequent Lot Plan Check		
	One and Two Family Dwellings - Inspection - (All newly constructed space for residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule. This category includes the model home or a custom home project)		
	Square Footage:		
	1,000		
	2,500		
	4,000		
	6,000		
	8,000		
	Structural Residential Remodels and Additions - (All newly constructed additions to, or structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule)		
	Square Footage:		
	200	\$ 203	\$ 210
	600	\$ 203	\$ 210
	1,000	\$ 203	\$ 210
	1,500	\$ 203	\$ 210
	2,000	\$ 203	\$ 210
11	Non-Structural Residential Remodels - (All non-structurally remodeled areas of, residential occupancies classified as CBC Group R-3, or other similar residential occupancies not specifically addressed elsewhere in this Fee Schedule)		
	Square Footage:		
	200		
	600		
	1,000		
	1,500		
	2,000		
	Fire Plan Review (Per Hour)	\$ 203	\$ 210

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
FIRE INSPECTIONS			
	Fire Hydrant Underground System/Per Fire Hydrant (incl 2 hydrants)	\$ 203	\$ 210
	Each Additional Hydrant	\$ 102	\$ 106
	Fire Hydrant - Use Permit	\$ 203	\$ 210
	Fire Sprinkler Commercial Aboveground	\$ 610	\$ 632
	Fire Sprinkler Commercial Underground	\$ 610	\$ 632
	Standpipes	\$ 610	\$ 632
	Standpipes - Each additional outlet	\$ 52	\$ 54
	Suppression System - Hood	\$ 407	\$ 422
	Suppression System - Agents	\$ 407	\$ 422
	Fire Extinguishing System Installation (incl hood,duct,agents)	\$ 610	\$ 632
	Fire Pump Installations	\$ 1,018	\$ 1,055
Certificate of Occupancy			
	Development < 2K sq ft	\$ 307	\$ 318
	Development 2K - 10K sq ft	\$ 610	\$ 632
	Development > 10K sq ft	\$ 815	\$ 844
Special Permits			
	Fireworks Stand Inspection	\$ 203	\$ 210
	Fireworks Booth Application Fee	\$ 203	\$ 210
	Christmas Tree Lot/ Pumpkin Patch	\$ 203	\$ 210
Tent Permits			
	201 to 400 square feet	\$ 203	\$ 210
	401 to 1500 square feet	\$ 203	\$ 210
	1501 - 15,000 square feet	\$ 203	\$ 210
	15,001 - 30,000 square feet	\$ 203	\$ 210
	> 30,000 square feet	\$ 203	\$ 210
Automatic Fire Sprinkler:			
	Inspections/New Systems/Repair		
	0-5,000 s.f.	\$ 610	\$ 632
	5,001-15,000 s.f.	\$ 1,018	\$ 1,055
	15,001-30,000 s.f.	\$ 1,428	\$ 1,479
	> 30,001 s.f. (each additional 10k s.f.)	\$ 1,018	\$ 1,055
	Fire Sprinkler Commercial Aboveground		
	Fire Sprinkler Commercial Underground		
	Fire Sprinkler Residential (13-D)		

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF FIRE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
FIRE DEPARTMENT FEES			
Fire Alarm Systems:			
	Inspections/New Systems/Repair/Alterations		
	0 - 5,000 s.f.	\$ 610	\$ 632
	5,001 - 15,000 s.f.	\$ 1,018	\$ 1,055
	15,001 - 30,000 s.f.	\$ 1,428	\$ 1,479
	> 30,000 s.f. (each additional 10K s.f.)	\$ 1,018	\$ 1,055
	Fire Alarm Systems - Commercial		
	Fire Alarm Systems - Residential (req by CRC)		
Fire False Alarm Response			
	Fire False Alarm Response (Eng, truck, Bat Chief)	\$ 307	\$ 318
	Drug/DUI/Hazmat Incident Response		
	Fire Department Equipment Costs: <i>(placeholder for MFS - not analyzed as part of this scope)</i>		
	Administration Vehicle - per hour		
HOURLY RATES			
	Engineering Services		
	Policy - 200-300 percent of normal cost of permit (what is Bldg?)?		
	Fire Hourly Rate	\$ 203	\$ 210
	Engineer Company - hourly rate	\$ 610	\$ 632
	Copy Service - per page	0.11	0.11
	For services requested of City staff which have no fee listed in this fee schedule, the City Manager of the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.		

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF POLICE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
POLICE DEPARTMENT FEES			
RECORDS, DOCUMENTS AND SPECIAL SERVICES			
	Accident reports (Cost of Printing Only)	\$ 25.00	\$ 0.25
	Accident reports (Counter Report)	\$ 50	\$ 52
	Police Report - per PRA		
	DVD/CD Copy	\$ 39	\$ 40
	U-Visa Request	\$ 134	\$ 139
	Sworn		
	Non-sworn		
	Outside Agency CLETS Entry (statewide database)	\$ 60	\$ 62
	Outside Agency background request	\$ 21	\$ 22
	Outside Agency background request - other City jurisdiction	\$ 21	\$ 22
	Firearms Storage Fee	\$ 360	\$ 373
	Building Security Services (secure building after a burglary)	\$ 433	\$ 449
	Sworn		
	Non-Sworn		
ALARMS / DISTURBANCE			
Alarm Use Permit			
	Residential new application	\$ 122	\$ 126
	Sworn		
	Non-Sworn		
	Residential annual renewal fee		
	Non-Sworn	\$ 39	\$ 40
	Commercial new application	\$ 122	\$ 126
	Sworn		
	Non-Sworn		
	Commercial annual renewal fee		
	Non-Sworn	\$ 39	\$ 40
False Alarm Assessment			
	First Alarm Response	\$ 208	\$ 215
	Sworn (2 units)		
	Non-sworn		
	Second Response	\$ 208	\$ 215
	Sworn		
	Non-sworn		

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF POLICE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
POLICE DEPARTMENT FEES			
	Each Additional Response Sworn Non-sworn	\$ 208	\$ 215
	Response to Peace Disturbance		
	First Response Sworn Non-sworn	\$ 208	\$ 215
	Second Response Sworn Non-sworn	\$ 208	\$ 215
	Each Additional Response Sworn Non-sworn	\$ 208	\$ 215
VEHICULAR			
	Equipment Violation, re-inspection (written by SPD)	\$ 13	\$ 13
	Equipment Violation, re-inspection (written by non SPD)	\$ 13	\$ 13
	Parking Citation Admin Review Sworn	\$ 32	\$ -
	Parking Citation Hearing (appeal) Sworn	\$ 94	\$ -
	Vehicle Abatement Per vehicle Sworn Non-sworn	\$ 246	\$ 255
	Vehicle Abatement Appeal	\$ 119	\$ 123
	Impound Vehicle Release Fee (30 day hold) - no license Sworn Non-sworn	\$ 246	\$ 255
	Impound Vehicle Release Fee Sworn Non-sworn	\$ 215	\$ 223
	Impound Release - repo fee Regulated by State. Do Not Increase	\$ 15	\$ 15

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF POLICE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
POLICE DEPARTMENT FEES			
FORT ORD CODE ENFORCEMENT			
	Fine for metal detecting on Fort Ord property	\$ 555	\$ 575
ILLEGAL FIREWORKS CODE ENFORCEMENT			
	Fine for illegal fireworks	\$ 1,000	\$ 1,000
EMERGENCY RESPONSE			
	DUI Incident Recovery	\$ 373	\$ 386
	DUI Accident/Hazmat Incident/Emergency Response Recovery Hourly Rates (Full Cost Recovery)	\$ 186	\$ 193
REGULATORY PERMITS			
	Tow Service Provider Application (annual) sworn non-sworn	\$ 526	\$ 545
	Vending Vehicles-new sworn non-sworn	\$ 66	\$ 68
	Vending Vehicles-renewal sworn non-sworn	\$ 66	\$ 68
	Massage Establishment/Technician-new sworn non-sworn	\$ 113	\$ 117
	Massage Establishment/Technician-renewal sworn non-sworn	\$ 113	\$ 117
	Solicitor-new sworn non-sworn	\$ 77	\$ 80
	Solicitor-renewal sworn non-sworn	\$ 77	\$ 80
	Pawn/Secondhand/Junk-new sworn non-sworn	\$ 589	\$ 610

Fee Schedule 39

**CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF POLICE DEPARTMENT FEES**

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
POLICE DEPARTMENT FEES			
	Pawn/Secondhand/Junk-renewal sworn non-sworn	\$ 589	\$ 610
	Live Entertainment/Dance (special event) sworn non-sworn	\$ 77	\$ 80
	Firearms-new sworn non-sworn	\$ 589	\$ 610
	Firearms-renewal sworn non-sworn	\$ 589	\$ 610
	ABC Permit Review sworn non-sworn	\$ 122	\$ 126
	Taxi Driver Permit (annual)	\$ 31	\$ 32
	For services requested of City staff which have no fee listed in this fee schedule, the City Manager of the City Manager's designee shall determine the appropriate fee based on the established hourly rates for this department/division. Additionally, the City will pass-through to the applicant any discrete costs incurred from the use of external service providers if required to process the specific application.		

CITY OF SEASIDE
MASTER FEE SCHEDULE
SCHEDULE OF POLICE DEPARTMENT - ANIMAL SERVICES FEES

		22/23 Adopted (6.5%)	23/24 Adopted (3.6%)
POLICE DEPARTMENT - ANIMAL SERVICES			
ANIMAL CONTROL SERVICES			
Dog License Fee			
Unaltered - Resident:			
7 months		\$ 28	\$ 29
13 months		\$ 28	\$ 29
25 months or more		\$ 28	\$ 29
Altered- Resident:			
7 months		\$ 28	\$ 29
13 months		\$ 28	\$ 29
25 months or more		\$ 28	\$ 29
Unaltered - Senior Citizen (65 years and older)			
7 months		\$ 11	\$ 11
13 months		\$ 11	\$ 11
25 months or more		\$ 11	\$ 11
Altered - Senior Citizen (65 years and older)			
7 months		\$ 11	\$ 11
13 months		\$ 11	\$ 11
25 months or more		\$ 11	\$ 11
Late Filing Fee		\$ 28	\$ 29
Replacement of Lost Dog Tag		\$ 28	\$ 29
License Transfer Fee		\$ 28	\$ 29
Animal Impound Fines			
Licenced		\$ 62	\$ 64
Unlicensed		\$ 95	\$ 98
2nd Offense (all)		\$ 127	\$ 132
3rd or more offense (all)		\$ 250	\$ 259



POSITION CONTROL LIST

CITY OF SEASIDE
FULL-TIME POSITION LIST (All Positions)
ADOPTED Fiscal Year 2023-2024

JOB TITLE	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS		
							Active	Frozen
OFFICE OF THE CITY MANAGER								
CITY MANAGER	1	1	1	1	1	1		
ASSISTANT CITY MANAGER	1	1	1	1	1	1		
PROJECT MANAGER	-	-	-	-	-	1		
COMMUNICATIONS AND PUBLIC ENGAGEMENT COORDINATOR	-	-	-	1	1	1		
ADMINISTRATIVE ASSISTANT	1	-	-	-	1	1		
EXECUTIVE ASSISTANT	1	-	-	-	1	1		
SUB TOTAL	4	2	3	5	6	-		
CITY CLERK								
PUBLIC AFFAIRS OFFICER / CITY CLERK	-	-	-	-	-	-		
CITY CLERK	-	1	1	1	1	1		
ADMINISTRATIVE ASSISTANT	1	-	-	-	-	-		
SUB TOTAL	1	1	1	1	1	-		
TOTAL CITY MANAGER	5	3	4	6	7	-		
CITY ATTORNEY								
CITY ATTORNEY	1	1	1	1	1	1		
LEGAL ASSISTANT (UNCLASSIFIED)	-	-	-	1	1	1		
TOTAL CITY ATTORNEY	1	1	2	2	2	-		
FINANCE DEPARTMENT								
FINANCE DIRECTOR	1	1	1	1	1	1		
FINANCE DIVISION								
ASST FINANCE DIRECTOR	1	1	1	1	1	1		
ACCOUNTANT II	2	1	1	1	1	1		
FINANCIAL ANALYST	-	-	-	-	1	1		
PAYROLL TECHNICIAN	1	1	1	1	1	1		
ACCOUNTANT	-	-	-	-	-	1		
ACCOUNTING TECHNICIAN	2	2	2	2	2	1		
SUB TOTAL	6	5	5	6	6	-		

JOB TITLE	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
					Active	Frozen
MANAGEMENT INFORMATION SYSTEMS						
INFORMATION SVCS MGR	1	1	1	1	1	1
INFORMATION SVCS SPECIALIST	1	-	-	-	-	-
INFORMATION SVCS TECHNICIAN	-	1	1	1	1	1
GEOGRAPHICAL INFORMATION SYSTEMS COORD.	1	-	-	-	-	-
SUB TOTAL	3	2	2	2	2	2
TOTAL FINANCE DEPARTMENT	10	8	8	9	9	-
HUMAN RESOURCES DEPARTMENT						
HUMAN RESOURCES DIRECTOR / RISK MANAGER	1	1	1	1	1	1
HUMAN RESOURCES ANALYST	-	-	1	1	1	1
ADMINISTRATIVE ANALYST (Shared with PD and Fire)	-	1	1	1	-	-
HUMAN RESOURCES SPECIALIST	2	1	-	-	-	-
RISK MANAGEMENT TECHNICIAN	-	-	-	-	1	1
SENIOR ADMINISTRATIVE ASSISTANT	-	-	-	-	1	1
ADMINISTRATIVE ASSISTANT	-	-	1	1	1	1
TOTAL HUMAN RESOURCES	3	3	4	5	4	1
POLICE DEPARTMENT						
CHIEF OF POLICE	1	1	1	1	1	1
ADMINISTRATIVE ANALYST II	-	-	1	1	-	-
ADMINISTRATIVE ANALYST	-	-	-	-	-	1
SENIOR ADMINISTRATIVE ASSISTANT - POLICE	1	1	1	1	1	1
DEPUTY CHIEF	2	2	1	1	1	1
COMMANDER	-	-	2	2	2	2
POLICE SERGEANT	7	4	5	5	5	5
POLICE CORPORAL	4	2	2	2	2	-
POLICE OFFICER	28	23	23	23	23	26
VEHICLE ABATEMENT OFFICER	1	1	1	1	1	1
PARKING COMPLIANCE SPECIALIST	-	-	2	2	2	2
ANIMAL CARE SPECIALIST (TITLE CHANGE 21-22)	1	1	1	1	1	1
POLICE RECORDS SUPERVISOR	1	1	1	1	1	1
POLICE RECORDS SPECIALIST	1	1	-	-	-	-
COMMUNITY RESOURCES SPECIALIST (Title Change 21-22)	1	1	3	3	3	3

JOB TITLE	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	NUMBER OF POSITIONS / FROZEN POSITIONS	
						Active	Frozen
POLICE RECORDS TECHNICIAN	4	4	5	5	5	5	
POLICE SERVICES SPECIALIST	2	2	2	2	2	2	
TOTAL POLICE	54	44	51	51	51	51	1
FIRE DEPARTMENT							
FIRE CHIEF	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	-	-	-	-	-	-	1
ADMINISTRATIVE ASSISTANT	-	-	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	-	-	-	-	-	-
DIVISION CHIEF	3	3	3	3	3	3	3
FIRE CAPTAIN	6	6	6	6	6	6	6
FIRE ENGINEER	6	6	6	6	6	6	6
FIREFIGHTER (+3 SAFER Grant 15/16, SAFER Grant ended FY 21-22)	11	10	10	9	10	10	10
TOTAL FIRE	28	26	27	27	28	28	-
COMMUNITY AND DEVELOPMENT DEPARTMENT							
ASSISTANT CITY MANAGER	1	1	1	1	1	1	-
ASSISTANT TO THE CITY MANAGER - ECONOMIC DEVELOPMENT	-	-	-	-	-	-	1
HOUSING PROGRAMS MANAGER	1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT- HOUSING	-	-	-	-	-	-	1
ECONOMIC DEVELOPMENT AND COMMUNITY PLANNING MANAGER	-	-	-	-	-	-	1
ADMINISTRATIVE ASSISTANT	-	-	-	-	-	-	1
ADMINISTRATIVE ANALYST II	1	1	1	1	1	1	2
ADMINISTRATIVE ANALYST	-	-	-	-	-	-	-
SENIOR PLANNER	1	-	1	1	1	1	1
ASSOCIATE PLANNER	2	2	1	1	1	1	1
ASSISTANT PLANNER	-	-	1	1	1	1	1
TOTAL COMMUNITY, HOUSING, AND ECONOMIC DEVELOPMENT DEPT	6	5	7	10	10	10	-
BUILDING DEPARTMENT							
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1
BUILDING OFFICIAL	-	-	-	-	-	-	-
SENIOR ADMINISTRATIVE ASSISTANT	1	3	3	2	2	1	1
BUILDING INSPECTOR	1	1	2	2	2	1	1

		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
JOB TITLE		NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS
						ActiveFrozen
	CODE COMPLIANCE COORDINATOR	-	-	1	1	1
	CODE COMPLIANCE SPECIALIST (Title Change 21-22)	1	1	1	1	1
	ADMINISTRATIVE ASSISTANT (+1 in FY 23-24)	-	-	-	1	2
TOTAL BUILDING		4	6	8	8	7
						1
PUBLIC WORKS						
ENGINEERING / ADMIN						
	PUBLIC WORKS DIRECTOR / CITY ENGINEER	1	1	1	1	1
	PUBLIC WORKS SERVICES MANAGER / CITY ENGINEER (+1 in FY 23-24)	-	-	-	-	1
	ASSISTANT PUBLIC WORKS DIRECTOR	-	-	-	-	1
	SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
	SENIOR CIVIL ENGINEER	1	1	2	2	1
	ASSOCIATE CIVIL ENGINEER	1	1	2	2	1
	ASSISTANT ENGINEER	1	1	1	1	1
	JUNIOR ENGINEER	1	1	1	1	1
	ADMINISTRATIVE ANALYST II	-	-	-	1	1
	SUB TOTAL	6	6	8	9	9
ESCA						1
	ESCA PROGRAM DIRECTOR	-	-	1	1	1
	ADMINISTRATIVE ANALYST II	-	-	1	1	1
	SUB TOTAL	-	-	2	2	2
MAINTENANCE						-
	MAINTENANCE AND UTILITIES SUPERINTENDENT	1	1	1	1	1
	SENIOR ADMINISTRATIVE ANALYST					1
	ADMINISTRATIVE ANALYST II	1	1	1	1	-
	ADMINISTRATIVE ASSISTANT	-	-	-	1	1
	MAINTENANCE FIELD SUPERVISOR	1	-	-	1	-
	UTILITIES FIELD SUPERVISOR	1	1	1	1	1
	SENIOR MAINTENANCE & UTILITIES WORKER (*1)	4	4	4	4	4
	MAINTENANCE & UTILITIES WORKER III (*1)	3	2	3	3	2
	MAINTENANCE & UTILITIES WORKER II	1	3	3	6	6
	BUILDING MAINTENANCE SPECIALIST	4	3	3	4	4
	ELECTRICIAN	1	1	1	1	1
	STREET SWEEPER OPERATOR	1	1	1	1	1
	SUB TOTAL	18	17	18	24	22
						2

							2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
JOB TITLE							NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
											Active	Frozen
WATER												
SENIOR MAINTENANCE & UTILITIES WORKER*							1	1	1	1	1	
MAINTENANCE & UTILITIES WORKER III*							1	1	1	1	1	
MAINTENANCE & UTILITIES WORKER II							1	-	-	-	-	
WATER SYSTEM OPERATOR											1	
SUB TOTAL							3	2	2	2	3	-
PARKS												
SENIOR MAINTENANCE & UTILITIES WORKER							1	1	1	1	1	
MAINTENANCE & UTILITIES WORKER III							2	-	1	1	1	
MAINTENANCE & UTILITIES WORKER II							5	3	6	6	6	
PARKS MAINTENANCE CREW CHIEF							-	-	-	-	-	
IRRIGATION SPECIALIST							1	1	1	1	1	
PARKS MAINTENANCE WORKER I							-	-	-	-	-	
PARKS MAINTENANCE WORKER II							-	-	-	-	-	
SUB TOTAL							9	5	9	9	9	-
VEHICLE MAINTENANCE												
MECHANIC							2	2	2	2	2	
SUB TOTAL							2	2	2	2	2	-
* currently being underfilled by a lower job class												
TOTAL PUBLIC WORKS							38	32	41	48	47	3
RECREATION & COMMUNITY SERVICES												
RECREATION DIRECTOR							1	1	1	1	1	
RECREATION SUPERINTENDENT							-	-	-	-	-	
RECREATION PROGRAM COORDINATOR							-	-	-	2	2	
RECREATION SUPERVISOR							2	1	2	1	1	
ADMINISTRATIVE ASSISTANT							-	-	-	1	1	
SENIOR FACILITY ATTENDANT							1	1	1	1	1	
CUSTODIAN							-	-	-	1	1	
YOUTH CENTER SUPERVISOR							-	-	-	1	1	
SUB TOTAL							4	3	4	8	8	-
YOUTH RESOURCE CENTER												
FAMILY AND COMMUNITY SUPPORT PRACTITIONER							-	1	1	1	1	
YOUTH RESOURCE CENTER COORDINATOR							1	1	1	1	1	
FAMILY AND COMMUNITY SUPPORT TECHNICIAN							-	-	2	2	2	

JOB TITLE	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	Active	Frozen
SUB TOTAL	1	2	4	4	4	-
TOTAL RECREATION	5	5	8	12	12	-
TOTAL ALLOCATED POSITIONS	154	133	160	178	177	6



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<i>SALARY SCHEDULE</i>

CONFIDENTIAL EXEMPT EMPLOYEES'
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
F26	ASSISTANT FINANCE DIRECTOR	64.879	5,190.32	68.125	5,450.00	71.528	5,722.24	75.110	6,008.80	78.860	6,308.80
F35	INFORMATION SERVICES MANAGER	60.660	4,852.80	63.692	5,095.36	66.879	5,350.32	70.225	5,618.00	73.733	5,898.64
F47	HUMAN RESOURCES ANALYST	43.487	3,478.96	45.660	3,652.80	47.942	3,835.36	50.340	4,027.20	52.857	4,228.56

NON-REPRESENTED CONFIDENTIAL EMPLOYEES'
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
A27	SENIOR ADMINISTRATIVE ASSISTANT - CONF	31.464	2,517.12	33.038	2,643.04	34.692	2,775.36	36.427	2,914.16	38.245	3,059.60
A28	EXECUTIVE ASSISTANT	34.406	2,752.48	36.125	2,890.00	37.933	3,034.64	39.829	3,186.32	41.822	3,345.76
A33	PAYROLL TECHNICIAN	34.767	2,781.36	36.503	2,920.24	38.330	3,066.40	40.246	3,219.68	42.256	3,380.48
A42	HUMAN RESOURCES SPECIALIST	32.897	2,631.76	34.543	2,763.44	36.119	2,889.52	38.087	3,046.96	39.986	3,198.88
H17	INFORMATION SERVICES TECHNICIAN	33.103	2,648.24	34.761	2,780.88	36.495	2,919.60	38.314	3,065.12	40.236	3,218.88
H18	INFORMATION SERVICES NETWORK SPECIALIST	36.737	2,938.96	38.574	3,085.92	40.503	3,240.24	42.527	3,402.16	44.653	3,572.24
H19	LEGAL ASSISTANT	34.406	2,752.48	36.125	2,890.00	37.933	3,034.64	39.829	3,186.32	41.822	3,345.76

**EXECUTIVE MANAGERS
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023**

JOB CLASS CODE	JOB CLASS DESCRIPTION	HOURLY RATE	BI-WEEKLY SALARY
H05	DEPUTY CM - RESOURCE MANAGEMENT	96.634	7,730.72
I01	CITY ATTORNEY	109.661	8,772.88
I02	CITY MANAGER	120.192	9,615.36
R01	POLICE CHIEF	113.270	9,061.60
R02	FIRE CHIEF	110.431	8,834.48
R04	ASSISTANT CITY MANAGER	97.368	7,789.44
R12	HUMAN RESOURCES DIRECTOR	90.243	7,219.44
R13	RECREATION DIRECTOR	90.546	7,243.68
R14	FINANCE DIRECTOR	94.739	7,579.12
R15	HUMAN RESOURCES DIRECTOR/RISK MANAGER	95.367	7,629.36
R17	CHIEF BUILDING OFFICIAL	78.303	6,264.24
R18	ECONOMIC DEVELOPMENT DIRECTOR	73.180	5,854.40
R19	PUBLIC WORKS DIRECTOR/CITY ENGINEER	97.708	7,816.64
R22	ASSISTANT CITY MANAGER - COMM DEV	97.680	7,814.40
R23	PROJECT MANAGER	71.935	5,754.80

SEASIDE CITY EMPLOYEES' ASSOCIATION (SCEA)
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
A09	CUSTODIAN	21.840	1,747.20	22.734	1,818.72	23.612	1,888.96	24.589	1,967.12	25.585	2,046.80
A10	ADMINISTRATIVE ASSISTANT	24.727	1,978.16	25.964	2,077.12	27.253	2,180.24	28.625	2,290.00	30.057	2,404.56
A15	MECHANICS ASSISTANT	24.595	1,967.60	25.827	2,066.16	27.118	2,169.44	28.475	2,278.00	29.899	2,391.92
A20	ACCOUNTING ASSISTANT	27.071	2,165.68	28.192	2,255.36	29.342	2,347.36	30.583	2,446.64	31.895	2,551.60
A22	EQUIPMENT OPERATOR	30.964	2,477.12	32.226	2,578.08	33.592	2,687.36	34.012	2,720.96	36.531	2,922.48
A24	SENIOR ADMINISTRATIVE ASSISTANT	31.305	2,504.40	32.639	2,611.12	34.027	2,722.16	35.496	2,839.68	37.003	2,960.24
A25	MECHANIC	33.982	2,718.56	35.446	2,835.68	36.938	2,955.04	38.525	3,082.00	40.192	3,215.36
A26	BUILDING/PLANNING TECHNICIAN	30.691	2,455.28	32.000	2,560.00	33.359	2,668.72	34.800	2,784.00	36.277	2,902.16
A27	GIS TECHNICIAN	31.895	2,551.60	33.489	2,679.12	35.164	2,813.12	36.922	2,953.76	38.768	3,101.44
A29	ENGINEERING TECHNICIAN	32.566	2,605.28	33.968	2,717.44	35.437	2,834.96	36.979	2,958.32	38.587	3,086.96
A30	CODE COMPLIANCE SPECIALIST	37.904	3,032.32	39.538	3,163.04	41.253	3,300.24	43.053	3,444.24	44.946	3,595.68
A31	JUNIOR ENGINEER	37.300	2,984.00	38.915	3,113.20	40.608	3,248.64	42.378	3,390.24	44.246	3,539.68
A32	BUILDING INSPECTOR	38.954	3,116.32	40.643	3,251.44	42.416	3,393.28	44.284	3,542.72	46.257	3,700.56
A34	ACCOUNTING TECHNICIAN	30.722	2,457.76	32.033	2,562.64	33.390	2,671.20	34.837	2,786.96	36.310	2,904.80
A41	BUILDING TECHNICIAN	30.691	2,455.28	32.000	2,560.00	33.359	2,668.72	34.800	2,784.00	36.277	2,902.16
A56	IRRIGATION SPECIALIST	33.505	2,680.40	34.872	2,789.76	36.349	2,907.92	37.910	3,032.80	39.529	3,162.32
A60	ELECTRICIAN	35.864	2,869.12	37.390	2,991.20	39.004	3,120.32	40.643	3,251.44	42.390	3,391.20
A61	HVAC SPECIALIST	32.823	2,625.84	34.218	2,737.44	35.699	2,855.92	37.198	2,975.84	38.796	3,103.68
A62	STREET SWEEPER OPERATOR	32.020	2,561.60	33.379	2,670.32	34.821	2,785.68	36.282	2,902.56	37.747	3,019.76
A63	MAINTENANCE & UTILITIES WORKER TRAINEE	21.980	1,758.40	23.080	1,846.40	24.235	1,938.80	25.448	2,035.84	26.718	2,137.44
A64	MAINTENANCE & UTILITIES WORKER I	24.648	1,971.84	25.881	2,070.48	27.173	2,173.84	28.533	2,282.64	29.960	2,396.80
A65	APPRENTICE ELECTRICIAN	26.909	2,152.72	28.252	2,260.16	29.665	2,373.20	31.146	2,491.68	32.706	2,616.48
A66	ASSISTANT ELECTRICIAN	28.678	2,294.24	30.111	2,408.88	31.619	2,529.52	33.200	2,656.00	34.859	2,788.72
A67	BUILDING MAINTENANCE SPECIALIST	34.012	2,720.96	35.457	2,836.56	36.991	2,959.28	38.540	3,083.20	40.199	3,215.92
A68	SENIOR MAINTENANCE & UTILITIES WORKER	33.105	2,648.40	34.760	2,780.80	36.499	2,919.92	38.325	3,066.00	40.241	3,219.28
A69	MAINTENANCE & UTILITIES WORKER III	30.075	2,406.00	31.579	2,526.32	33.157	2,652.56	34.816	2,785.28	36.556	2,924.48

SEASIDE CITY EMPLOYEES' ASSOCIATION (SCEA) CONTINUED
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS											
		1			2			3			4		
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
A70	MAINTENANCE & UTILITIES WORKER II	27.257	2,180.56	28.622	2,289.76	30.053	2,404.24	31.554	2,524.32	33.134	2,650.72		
A71	COMMUNICATIONS & PUBLIC ENGAGEMENT SPECIALIST	31.305	2,504.40	32.639	2,611.12	34.027	2,722.16	35.496	2,839.68	37.003	2,960.24		
A72	FAMILY & COMMUNITY SUPPORT TECHNICIAN	31.121	2,489.68	32.676	2,614.08	34.310	2,744.80	36.025	2,882.00	37.826	3,026.08		
A73	CODE COMPLIANCE COORDINATOR	40.556	3,244.48	42.583	3,406.64	44.712	3,576.96	46.948	3,755.84	49.295	3,943.60		
A74	RISK MANAGEMENT TECHNICIAN	32.322	2,585.76	33.938	2,715.04	35.634	2,850.72	37.421	2,993.68	39.287	3,142.96		
F33	ASSISTANT ENGINEER	45.088	3,607.04	47.337	3,786.96	49.707	3,976.56	52.190	4,175.20	54.802	4,384.16		
F34	ASSISTANT PLANNER	37.393	2,991.44	39.264	3,141.12	41.228	3,298.24	43.288	3,463.04	45.453	3,636.24		
P50	SENIOR FACILITY ATTENDANT	24.024	1,921.92	25.225	2,018.00	26.486	2,118.88	27.811	2,224.88	29.202	2,336.16		
S01	RECREATION PROGRAM COORDINATOR	30.795	2,463.60	32.120	2,569.60	33.477	2,678.16	34.917	2,793.36	36.426	2,914.08		
Y02	YOUTH RESOURCE CENTER ACTIVITY COORDINATOR	32.622	2,609.76	34.032	2,722.56	35.463	2,837.04	36.988	2,959.04	38.586	3,086.88		
Y04	YOUTH CENTER SUPERVISOR	36.607	2,928.56	38.184	3,054.72	39.789	3,183.12	41.500	3,320.00	43.300	3,464.00		

SEASIDE FIRE FIGHTERS' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
E01	FIREFIGHTER (112-hour)	32.031	3,587.47	33.634	3,767.01	35.313	3,955.06	37.079	4,152.85	38.932	4,360.38
E05	FIRE ENGINEER (112-hour)	35.361	3,960.43	37.127	4,158.22	38.986	4,366.43	40.935	4,584.72	42.981	4,813.87
E09	FIRE CAPTAIN (112-hour)	39.033	4,371.70	40.988	4,590.63	43.033	4,819.70	45.185	5,060.72	47.445	5,313.84
E01	FIREFIGHTER (80-hour)	44.843	3,587.47	47.088	3,767.01	49.438	3,955.06	51.911	4,152.85	54.505	4,360.38
E05	FIRE ENGINEER (80-hour)	49.505	3,960.43	51.978	4,158.22	54.580	4,366.43	57.309	4,584.72	60.173	4,813.87
E09	FIRE CAPTAIN (80-hour)	54.646	4,371.70	57.383	4,590.63	60.246	4,819.70	63.259	5,060.72	66.423	5,313.84

**SEASIDE MANAGEMENT AND SUPERVISORY EMPLOYEES' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023**

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
A38	FACILITY MAINTENANCE CREW CHIEF	32.040	2,563.20	33.406	2,672.48	34.849	2,787.92	36.313	2,905.04	37.873	3,029.84
A51	UTILITY ENGINEER	44.424	3,553.92	46.454	3,716.32	48.567	3,885.36	50.795	4,063.60	53.063	4,245.04
A96	ADMINISTRATIVE ANALYST II	43.486	3,478.88	45.661	3,652.88	47.943	3,835.44	50.340	4,027.20	52.856	4,228.48
A97	CRIME ANALYST	42.304	3,384.32	44.418	3,553.44	46.638	3,731.04	48.970	3,917.60	51.421	4,113.68
A98	SENIOR ADMINISTRATIVE ANALYST	54.002	4,320.16	56.680	4,534.40	59.475	4,758.00	62.452	4,996.16	65.572	5,245.76
A99	ADMINISTRATIVE ANALYST	39.927	3,194.16	41.922	3,353.76	44.014	3,521.12	46.218	3,697.44	48.525	3,882.00
F10	CITY CLERK	55.123	4,409.84	56.633	4,530.64	59.088	4,727.04	61.681	4,934.48	64.448	5,155.84
F11	PUBLIC AFFAIRS OFFICER/CITY CLERK	58.754	4,700.32	61.691	4,935.28	64.776	5,182.08	68.015	5,441.20	71.415	5,713.20
F13	ACCOUNTANT	37.684	3,014.72	39.567	3,165.36	41.547	3,323.76	43.623	3,489.84	45.805	3,664.40
F16	SENIOR BUILDING INSPECTOR	39.301	3,144.08	41.063	3,285.04	42.907	3,432.56	44.839	3,587.12	46.860	3,748.80
F17	BUILDING OFFICIAL	60.889	4,871.12	63.608	5,088.64	66.489	5,319.12	69.470	5,557.60	72.643	5,811.44
F20	SENIOR PLANNER	49.185	3,934.80	51.635	4,130.80	54.226	4,338.08	56.926	4,554.08	59.786	4,782.88
F21	ASSOCIATE CIVIL ENGINEER	52.971	4,237.68	55.337	4,426.96	57.842	4,627.36	60.435	4,834.80	63.196	5,055.68
F25	GIS COORDINATOR	48.228	3,858.24	50.640	4,051.20	53.171	4,253.68	55.830	4,466.40	58.621	4,689.68
F28	PW SENIOR SERVICES MANAGER/CITY ENGINEER	69.827	5,586.16	73.318	5,865.44	76.983	6,158.64	80.836	6,466.88	84.875	6,790.00
F31	SENIOR CIVIL ENGINEER	60.516	4,841.28	63.227	5,058.16	66.073	5,285.84	69.090	5,527.20	72.273	5,781.84
F32	ASSOCIATE PLANNER	44.757	3,580.56	46.997	3,759.76	49.346	3,947.68	51.814	4,145.12	54.403	4,352.24
F36	RECREATION SUPERINTENDENT	54.774	4,381.92	57.189	4,575.12	59.733	4,778.64	62.378	4,990.24	65.208	5,216.64
F37	RECREATION SUPERINTENDENT - AQUATICS	54.774	4,381.92	57.189	4,575.12	59.733	4,778.64	62.378	4,990.24	65.208	5,216.64
F38	ACCOUNTANT II	42.217	3,377.36	44.326	3,546.08	46.546	3,723.68	48.869	3,909.52	51.313	4,105.04
F40	MAINTENANCE & UTILITIES SUPERINTENDENT	59.343	4,747.44	61.996	4,959.68	64.799	5,183.92	67.706	5,416.48	70.801	5,664.08
F41	ECONOMIC DEVELOP & COMMUNITY PLANING MANAGER	61.984	4,958.72	65.084	5,206.72	68.337	5,466.96	71.755	5,740.40	72.477	5,798.16
F42	MAINTENANCE FIELD SUPERVISOR	41.339	3,307.12	43.404	3,472.32	45.574	3,645.92	47.854	3,828.32	50.246	4,019.68
F43	UTILITIES FIELD SUPERVISOR	44.582	3,566.56	46.811	3,744.88	49.151	3,932.08	51.610	4,128.80	54.191	4,335.28
F44	HOUSING PROGRAM MANAGER	53.334	4,266.72	56.001	4,480.08	58.801	4,704.08	61.742	4,939.36	64.828	5,186.24
F45	RECREATION SUPERVISOR	39.659	3,172.72	41.643	3,331.44	43.725	3,498.00	45.911	3,672.88	48.206	3,856.48
F46	FAMILY & COMMUNITY SUPPORT PRACTITIONER	39.927	3,194.16	41.922	3,353.76	44.014	3,521.12	46.216	3,697.28	48.525	3,882.00
F47	FINANCE ANALYST	43.486	3,478.88	45.661	3,652.88	47.943	3,835.44	50.340	4,027.20	52.856	4,228.48

SEASIDE MANAGEMENT AND SUPERVISORY EMPLOYEES' ASSOCIATION CONTINUED
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

		STEPS									
F48	WATER SYSTEM OPERATOR	36,860	2,948.80	38,704	3,096.32	40,639	3,251.12	42,671	3,413.68	44,805	3,584.40
F49	ASSISTANT PUBLIC WORKS DIRECTOR	72,521	5,801.68	76,148	6,091.84	79,954	6,396.32	83,952	6,716.16	88,150	7,052.00

**SEASIDE POLICE OFFICERS' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023**

SWORN PERSONNEL

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
D01	POLICE OFFICER (80-HOUR)	50.460	4,036.80	52.979	4,238.32	55.630	4,450.40	58.409	4,672.72	61.316	4,905.28
D01	POLICE OFFICER (84-HOUR)	50.460	4,238.64	52.979	4,450.24	55.630	4,672.92	58.409	4,906.36	61.316	5,150.54
D07	POLICE SERGEANT (80-HOUR)	61.742	4,939.36	64.847	5,187.76	68.074	5,445.92	71.482	5,718.56	75.072	6,005.76
D07	POLICE SERGEANT (84-HOUR)	61.742	5,186.33	64.847	5,447.15	68.074	5,718.22	71.482	6,004.49	75.072	6,306.05
D09	POLICE CORPORAL (80-HOUR)	55.835	4,466.80	58.620	4,689.60	61.558	4,924.64	64.630	5,170.40	67.846	5,427.68
D09	POLICE CORPORAL (84-HOUR)	55.835	4,690.14	58.620	4,924.08	61.558	5,170.87	64.630	5,428.92	67.846	5,699.06

CIVILIAN PERSONNEL (NON-SWORN)

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
B01	POLICE SERVICES SPECIALIST	32.232	2,578.56	33.828	2,706.24	35.528	2,842.24	37.314	2,985.12	39.171	3,133.68
B02	VEHICLE ABATEMENT OFFICER	39.254	3,140.32	40.945	3,275.60	42.722	3,417.76	44.587	3,566.96	46.547	3,723.76
B06	ANIMAL CARE SPECIALIST	30.685	2,454.80	32.211	2,576.88	33.819	2,705.52	35.521	2,841.68	37.283	2,982.64
B11	POLICE RECORDS SPECIALIST	32.405	2,592.40	34.026	2,722.08	35.728	2,858.24	37.514	3,001.12	39.388	3,151.04
B12	POLICE RECORDS SUPERVISOR	39.120	3,129.60	41.097	3,287.76	43.126	3,450.08	45.296	3,623.68	47.578	3,806.24
B15	SENIOR ADMIN ASSISTANT - PO	33.082	2,646.56	34.486	2,758.88	35.955	2,876.40	37.511	3,000.88	39.102	3,128.16
B16	PARKING COMPLIANCE SPECIALIST	30.899	2,471.92	32.442	2,595.36	34.064	2,725.12	35.764	2,861.12	37.553	3,004.24
C01	POLICE RECORDS TECHNICIAN	29.152	2,332.16	30.626	2,450.08	32.135	2,570.80	33.754	2,700.32	35.455	2,836.40
D04	DETENTION OFFICER	30.899	2,471.92	32.442	2,595.36	34.064	2,725.12	35.764	2,861.12	37.553	3,004.24
D05	CSO/DETENTION OFFICER	30.899	2,471.92	32.442	2,595.36	34.064	2,725.12	35.764	2,861.12	37.553	3,004.24
D08	POLICE OFFICER RECRUIT	38.793	3,103.44	40.730	3,258.40	42.768	3,421.44	44.908	3,592.64	47.153	3,772.24

SEASIDE PUBLIC SAFETY MANAGEMENT ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 08, 2023

JOB CLASS CODE	JOB CLASS DESCRIPTION	STEPS									
		1		2		3		4		5	
		HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY	HOURLY RATE	BI-WEEKLY SALARY
E12	FIRE DIVISION CHIEF	49.840	5,582.08	52.332	5,861.18	54.945	6,153.84	57.696	6,461.95	60.578	6,784.74
E13	DEPUTY FIRE CHIEF	77.884	6,230.72	81.777	6,542.16	85.867	6,869.36	90.160	7,212.80	94.668	7,573.44
G13	POLICE COMMANDER	72.296	5,783.68	76.106	6,088.48	80.116	6,409.28	84.333	6,746.64	88.762	7,100.96
G19	POLICE DEPUTY CHIEF	83.181	6,654.48	87.565	7,005.20	92.167	7,373.36	97.002	7,760.16	102.124	8,169.92



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STATISTICAL SECTION

**CITY OF SEASIDE
STATISTICAL SECTION OVERVIEW
FISCAL YEAR 2021-2022**

This part of the City of Seaside's (the City) annual comprehensive financial report presents detailed information as a context to aid in understanding the information in the financial statements, note disclosures, and required supplementary information regarding the City's overall financial health.

Financial Trends**Schedule #**

These schedules contain trend information to help the readers understand how the City of Seaside's financial performance and well-being have changed over time.

Net Position by Component	1
Changes in Net Position	2
Fund Balances – Governmental Funds	3
Changes in Fund Balances – Governmental Funds	4

Revenue Capacity

These schedules contain information to help the readers assess the City of Seaside's most significant local revenue resources, sales and transaction taxes and property taxes.

Governmental Funds – Revenues by Source	5
Governmental Funds – Taxes by Type	6
Assessed Valuation, Tax Rates, and Tax Levies	7
Principal Property Tax Payers	8
Top 25 Sales Tax Producers	9

Debt Capacity

These schedules present information to help the reader assess the affordability of the City of Seaside's current levels of outstanding debt and the City's ability to issue additional debt in the future.

Direct and Overlapping Property Tax Rates	10
Property Tax Levies and Collections	11
Legal Debt Service Margin Information	12
Outstanding Debt Information	13

Demographic and Economic Information

These schedules offer demographic and economic indicators to help the reader understand the environment within which the City's financial activities take place.

Demographic and Economic Statistics	14
Principal Employers	15
Full Time Equivalent City Employees by Function	16

Operating Information

These schedules contain service and infrastructure data to help the readers understand how the information in the City's financial reports relate to the services the City provides and the activities it performs.

Capital Assets and Operating Indicators by Function/Program	17
Miscellaneous Statistics	18

CITY OF SEASIDE

NET POSITION BY COMPONENT
LAST TEN FISCAL YEARSOPERATING INFORMATION
SCHEDULE 1

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<u>Government Activities</u>										
Net Investment in Capital Assets	\$ 54,478,451	\$ 51,872,826	\$ 50,954,744	\$ 50,040,441	\$ 49,022,604	\$ 54,350,475	\$ 56,622,001	\$ 54,433,656	\$ 168,453,241	\$ 159,995,200
Restricted	1,282,916	9,550,630	9,710,239	9,660,491	9,987,477	11,041,019	13,070,718	22,025,754	16,529,392	20,625,424
Total Unrestricted - Government Activities	11,603,796	4,838,270	(30,609,347)	(27,683,363)	(26,815,983)	(32,746,156)	(34,262,721)	(32,454,795)	(23,913,563)	(9,897,255)
Total Government Activities	\$ 67,365,163	\$ 66,261,726	\$ 30,055,636	\$ 32,017,569	\$ 32,194,098	\$ 32,645,338	\$ 35,429,998	\$ 44,004,615	\$ 161,069,070	\$ 170,723,369
<u>Business-Type Activities</u>										
Net Investment in Capital Assets	\$ 9,384,853	\$ 9,327,351	\$ 9,161,793	\$ 9,001,236	\$ 8,838,539	\$ 8,759,020	\$ 8,693,218	\$ 8,630,526	\$ 8,525,675	\$ 8,537,143
Restricted	540,257	543,036	545,635	545,635	550,634	550,634	550,634	550,635	550,633	568,215
Total Unrestricted - Business-Type Activities	784,227	821,517	571,472	481,764	427,342	325,542	(137,586)	(80,585)	(146,681)	183,750
Total Business-Type Activities	\$ 10,709,337	\$ 10,691,904	\$ 10,278,900	\$ 10,028,635	\$ 9,816,515	\$ 9,635,196	\$ 9,106,266	\$ 9,100,576	\$ 8,929,627	\$ 9,289,108
<u>Primary Government</u>										
Net Investment in Capital Assets	\$ 63,863,304	\$ 61,200,177	\$ 60,116,537	\$ 59,041,677	\$ 57,861,143	\$ 63,109,495	\$ 65,315,219	\$ 63,064,182	\$ 176,978,916	\$ 168,532,343
Unrestricted Net Position	12,388,023	5,659,787	(30,037,875)	(27,201,599)	(26,388,641)	(32,420,614)	(34,400,307)	(32,535,380)	(24,060,244)	(9,713,505)
Net Investment in Capital Assets & Unrestricted Net Position	76,251,327	66,859,964	30,078,662	31,840,078	31,472,502	30,688,881	30,914,912	30,528,802	152,918,672	158,818,838
Restricted Net Position	1,823,173	10,093,666	10,255,874	10,206,126	10,538,111	11,591,653	13,621,352	22,576,389	17,080,025	21,193,639
Total Primary Government Net Position	\$ 78,074,500	\$ 76,953,630	\$ 40,334,536	\$ 42,046,204	\$ 42,010,613	\$ 42,280,534	\$ 44,536,264	\$ 53,105,191	\$ 169,998,697	\$ 180,012,477

Source: City of Seaside

CITY OF SEASIDE

CHANGES IN NET POSITION

LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 2

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Primary Government - Program Revenues										
Governmental Activities										
Charges for Services:										
General Government	\$ 31,681	\$ 40,876	\$ 106,735	\$ 188,062	\$ 217,374	\$ 297,811	\$ 252,731	\$ 968,286	\$ 196,437	\$ 500,907
Public Safety	892,514	711,176	726,544	1,390,208	702,144	899,702	704,238	613,662	306,075	360,751
Recreation	318,484	326,626	353,884	346,200	369,254	431,753	430,767	237,205	58,659	-
Public Works	1,333,210	1,040,278	1,373,881	801,450	953,293	854,113	689,194	1,248,540	890,107	3,363,814
Community Development	358,813	515,513	740,415	703,797	738,646	930,582	801,354	1,032,421	662,754	1,577,488
Operating Grants and Contributions	994,437	1,020,495	2,104,725	2,147,228	1,617,304	2,829,733	1,589,329	10,522,616	3,433,800	12,408,162
Capital Grants and Contributions	393,635	106,134	666,409	166,888	840,389	3,582,841	1,155,650	878,861	1,575,799	1,320,607
Total Governmental Activities - Program Revenues	4,322,774	3,761,098	6,072,593	5,743,833	5,438,404	9,826,535	5,623,263	15,501,591	7,123,631	19,531,729
Business - Type Activities										
Charges for Services - Water Fund	863,888	814,484	707,032	678,368	648,474	668,476	656,972	761,556	1,029,925	1,267,779
Charges for Services - Golf Fund	336,333	336,913	337,153	337,053	336,613	335,663	339,363	337,362	335,013	339,882
Total Business - Type Activities Program Revenues	1,200,221	1,151,397	1,044,185	1,015,421	985,087	1,004,139	996,335	1,098,918	1,364,938	1,607,661
Total Primary Government - Program Revenues	5,522,995	4,912,495	7,116,778	6,759,254	6,423,491	10,830,674	6,619,598	16,600,509	8,488,569	21,139,390
General Revenues & Other Changes in Net Position										
Governmental Activities										
Taxes										
Property Taxes	4,899,753	4,715,562	6,008,714	6,324,164	6,785,706	7,397,804	7,118,816	8,493,622	9,407,981	19,370,575
Gas Tax	756,186	1,054,371	843,349	699,318	616,804	706,363	576,499	705,093	707,659	752,706
Sales and Use Taxes	8,709,129	9,445,102	10,000,085	11,475,160	11,657,020	14,199,670	16,118,300	14,883,836	19,498,687	10,694,493
Transient Occupancy Tax	2,092,390	2,419,935	2,665,733	2,902,459	2,701,621	2,922,110	3,424,302	3,038,525	2,661,684	4,121,252
Other Taxes	6,793,409	4,984,854	3,962,379	4,434,597	4,493,014	4,726,372	4,960,249	5,747,067	6,615,147	6,561,981
Total Taxes	23,250,867	22,619,824	23,480,260	25,835,698	26,254,165	29,952,319	32,198,166	32,868,143	38,891,158	41,501,007
Investment Earnings	436,500	638,839	523,547	50,097	80,448	203,822	296,165	296,448	499,736	103,567
Miscellaneous	151,842	113,086	22,779	223,414	570,180	527,169	514,565	3,305,155	1,533,760	34,512
Transfers and Other	2,860	2,400	2,531	1,693	2,035	386	199,745	439	-	-
Total Governmental Activities - General Revenues	23,842,069	23,374,149	24,029,117	26,110,902	26,906,828	30,683,696	33,208,641	36,470,185	40,924,654	41,639,086
Business - type Activities										
Investment Earnings	6,541	4,507	5,554	5,410	7,132	917	14,893	4,885	1,865	(221,009)
Miscellaneous	1,128	23,616	11,738	-	14,065	1,565	1,437	26,993	3,487	36,466
Transfers	(2,860)	(2,400)	(2,531)	(1,693)	(2,035)	(386)	(399)	(439)	-	-
Total Business - Type Activities - General Revenues	4,809	25,723	14,761	3,717	19,162	2,096	15,931	31,439	5,352	(184,543)
General Revenues & Other Changes in Net Position	29,369,873	28,312,367	31,160,656	32,873,873	33,349,481	41,516,466	39,844,170	53,102,133	49,418,575	62,593,933

(continued)

CITY OF SEASIDE
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS

OPERATING INFORMATION
SCHEDULE 2

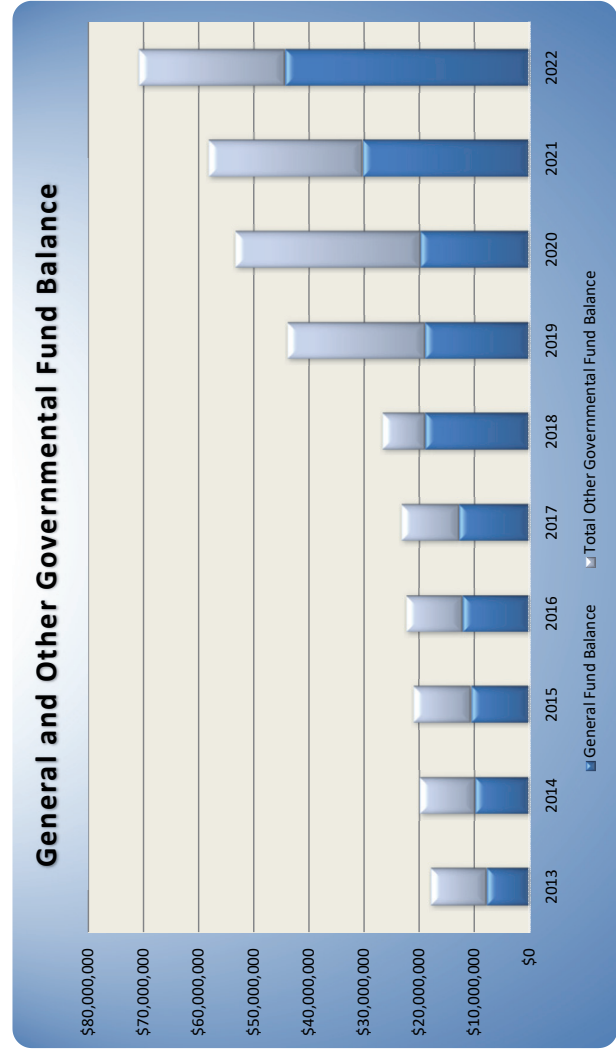
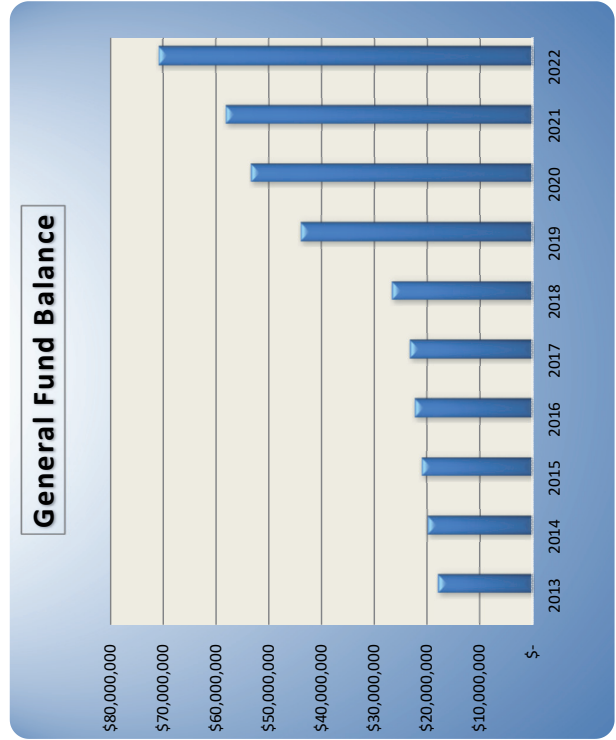
	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<u>Expenses</u>										
Governmental Activities										
General Government	1,542,274	1,377,226	1,129,508	821,822	1,367,688	1,459,672	1,336,795	1,011,992	837,279	2,275,569
Public Safety	16,093,559	16,155,119	17,056,925	18,222,421	20,252,913	21,624,482	22,925,383	26,837,769	23,518,274	26,277,921
Recreation	1,647,702	1,837,260	2,171,171	2,382,676	2,119,933	2,795,333	3,045,073	2,756,528	2,619,777	6,314,258
Public Works	6,245,585	6,422,844	8,359,219	6,275,754	6,073,182	6,806,717	6,054,138	8,927,550	16,674,814	6,701,501
Community Development	1,557,164	1,767,207	1,222,876	1,868,761	2,026,315	2,427,146	3,005,889	3,500,840	3,423,683	8,738,315
Interest and fiscal charges	383,371	378,828	364,791	321,368	328,672	311,716	1,157,184	870,256	793,191	1,208,952
Total Governmental Activities Expenses	<u>27,469,655</u>	<u>27,938,484</u>	<u>30,304,490</u>	<u>29,892,802</u>	<u>32,168,703</u>	<u>35,425,066</u>	<u>37,524,462</u>	<u>43,904,935</u>	<u>47,867,018</u>	<u>51,516,516</u>
Business-Type Activities										
Water Fund	763,486	765,971	732,871	839,023	803,438	842,091	1,130,030	721,190	1,154,566	889,299
Golf Fund	430,466	428,582	423,951	430,380	412,931	417,104	411,166	414,857	386,673	174,338
Total Business-Type Activities Expenses	<u>1,193,952</u>	<u>1,194,553</u>	<u>1,156,822</u>	<u>1,269,403</u>	<u>1,216,369</u>	<u>1,259,195</u>	<u>1,541,196</u>	<u>1,136,047</u>	<u>1,541,239</u>	<u>1,063,637</u>
Total Primary Government Expenses	<u>28,663,607</u>	<u>29,133,037</u>	<u>31,461,312</u>	<u>31,162,205</u>	<u>33,385,072</u>	<u>36,684,261</u>	<u>39,065,658</u>	<u>45,040,982</u>	<u>49,408,257</u>	<u>52,580,153</u>
<u>Net Revenue (Expenses)</u>										
Governmental Activities	(23,146,881)	(24,177,386)	(24,231,897)	(24,148,969)	(26,730,299)	(25,598,531)	(31,901,199)	(28,403,344)	(40,743,387)	(31,984,787)
Business-type Activities	6,269	(43,156)	(112,637)	(253,982)	(231,282)	(255,056)	(544,861)	(37,129)	(176,301)	544,024
Total Net Revenue (Expenses)	(23,140,612)	(24,220,542)	(24,344,534)	(24,402,951)	(26,961,581)	(25,853,587)	(32,446,060)	(28,440,473)	(40,919,688)	(31,440,763)
<u>Changes in Net Position</u>										
Governmental Activities	695,188	(803,237)	(202,780)	1,961,933	176,529	5,085,165	1,307,442	8,066,841	181,267	9,654,299
Business-type Activities	11,078	(17,433)	(97,876)	(250,265)	(212,120)	(252,960)	(528,930)	(5,690)	(170,949)	359,481
Changes in Net Position	<u>\$ 706,266</u>	<u>\$ (820,670)</u>	<u>\$ (300,656)</u>	<u>\$ 1,711,668</u>	<u>\$ (35,591)</u>	<u>\$ 4,832,205</u>	<u>\$ 778,512</u>	<u>\$ 8,061,151</u>	<u>\$ 10,318</u>	<u>\$ 10,013,780</u>

Source: City of Seaside

CITY OF SEASIDE
FUND BALANCES - GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS

OPERATING INFORMATION
SCHEDULE 3

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
General Fund										
Nonspendable	\$ 3,155,729	\$ 3,156,728	\$ 3,116,562	\$ 3,089,105	\$ 3,051,630	\$ 3,002,927	\$ 2,734,701	\$ 2,425,725	\$ 2,655,428	\$ 2,651,869
Restricted	27,478	76,316	98,286	98,286	482,428	482,428	482,428	-	482,428	-
Committed	4,121,112	5,243,069	4,827,407	4,827,407	6,120,075	6,120,075	12,340,000	9,045,764	11,459,000	11,759,718
Assigned	569	209	4,875	4,875	4,877	4,880	4,504	-	504,504	4,504
Unassigned	396,104	1,410,727	2,464,966	4,054,668	3,144,680	9,278,725	3,413,168	8,343,680	15,181,618	29,888,289
General Fund Balance	7,700,992	9,887,049	10,512,096	12,074,341	12,803,690	18,889,035	18,974,801	19,815,169	30,282,978	44,304,380
Other Governmental Funds										
Nonspendable	8,084,683	49	3,867	1,980	1,980	1,980	-	-	-	3,398
Restricted	1,228,208	9,363,589	9,571,953	9,562,575	9,505,049	9,482,126	28,494,592	33,968,661	20,179,716	18,359,433
Committed	1,638,601	1,754,005	1,980,869	1,688,818	2,138,854	3,130,796	1,754,905	1,877,290	8,062,440	8,413,349
Assigned	951,671	810,726	868,616	995,008	846,784	97,300	-	-	-	-
Unassigned	(1,823,048)	(1,916,602)	(2,006,146)	(2,036,626)	(2,049,169)	(4,952,524)	(5,288,174)	(2,269,663)	(308,738)	(232,275)
Total Other Governmental Fund Balance	10,080,115	10,011,767	10,419,159	10,211,755	10,443,498	7,759,678	24,961,323	33,576,288	27,933,418	26,543,905
Total Governmental Fund Balance	\$ 17,781,107	\$ 19,898,816	\$ 20,931,255	\$ 22,286,096	\$ 23,247,188	\$ 26,648,713	\$ 43,936,124	\$ 53,391,457	\$ 58,216,396	\$ 70,848,285



CITY OF SEASIDE

CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 4

Revenues	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Taxes	\$ 19,790,958	\$ 20,732,419	\$ 22,531,390	\$ 25,029,799	\$ 25,527,624	\$ 29,245,956	\$ 32,136,232	\$ 32,163,050	\$ 38,183,499	\$ 42,244,556
Licenses and permits	298,160	435,167	569,497	453,758	547,258	746,988	603,923	685,435	813,155	1,585,327
Fines and penalties	134,837	91,877	125,689	116,750	191,194	91,341	110,728	108,119	116,266	93,901
Use of money and property	303,882	306,163	279,813	302,797	337,310	468,163	544,684	569,931	492,918	436,002
Intergovernmental	3,542,999	3,099,137	3,576,581	3,097,446	2,715,012	7,497,261	3,206,397	11,818,608	6,623,069	14,124,632
Charges for services	669,340	682,744	2,054,044	1,768,547	1,478,879	1,707,356	1,458,410	1,822,977	1,045,239	1,979,120
Other Revenues	3,417,864	1,780,351	808,305	767,762	1,340,461	809,075	496,874	3,847,936	1,533,760	903,762
Total Revenues	28,158,040	27,127,858	29,945,319	31,536,659	32,137,738	40,566,140	38,557,248	51,017,056	48,807,906	61,367,300
Expenditures										
Current										
General Government										
Public Safety	935,513	1,056,694	984,027	810,614	1,031,050	1,213,228	1,167,310	730,687	241,994	1,577,358
Recreation	15,762,303	15,804,070	17,012,057	17,612,637	19,006,092	20,498,579	20,987,803	23,067,859	21,454,742	23,539,832
Public Works	1,478,233	1,705,813	2,086,340	2,323,397	2,554,317	2,504,953	2,921,316	2,448,648	2,435,607	3,938,111
Community Development	4,086,506	4,427,655	6,489,481	4,941,280	5,097,142	5,454,110	5,035,819	6,442,551	7,563,672	7,273,470
Capital Outlay	1,394,631	1,105,985	1,323,926	2,007,029	2,086,472	2,306,086	3,295,662	3,027,532	3,708,223	7,181,769
Debt Service	258,027	421	89,241	1,129,436	1,174,740	6,896,281	3,863,946	2,709,517	7,245,880	3,093,747
Principal	570,518	756,217	1,077,674	995,703	986,801	701,459	835,188	1,656,624	1,212,175	1,352,202
Interest and Fiscal Charges	389,537	380,166	364,445	323,882	326,786	306,648	1,042,479	887,916	824,461	784,422
Total Expenditures	24,875,268	25,237,021	29,427,191	30,143,978	32,263,400	39,881,344	39,149,523	40,971,334	44,686,754	48,740,911
Revenues over (under) Expenditures	3,282,772	1,890,837	518,128	1,392,681	(125,662)	684,796	(592,275)	10,045,722	4,121,152	12,626,389
Other Financing Sources (Uses)										
Debt Issuance	-	-	-	-	-	-	16,110,000	-	-	-
Premium on Bonds Issued	-	-	-	-	-	-	288,670	-	-	-
Proceeds from Land Held for Resale	-	-	-	-	-	-	-	-	700,000	-
Sale of Capital Assets	-	-	-	-	-	1,075,080	-	-	-	-
Capital Leases	397,749	218,772	567,814	28,477	1,127,047	1,610,960	-	-	-	-
Transfer In	2,178,123	2,562,025	2,664,936	1,986,367	3,084,350	1,180,794	3,810,797	9,021,030	11,432,724	18,798,346
Transfer Out	(2,166,033)	(2,553,925)	(2,718,439)	(2,052,884)	(3,124,643)	(1,150,105)	(3,806,999)	(9,016,855)	(11,428,937)	(18,792,846)
Total Other Financing Sources (Uses)	409,839	226,872	514,311	(38,040)	1,086,754	2,716,729	16,402,468	4,175	703,787	5,500
Net Change in Fund Balance	3,692,611	2,117,709	1,032,439	1,354,641	961,092	3,401,525	15,810,193	10,049,897	4,824,939	12,631,889
Debt Service as a percentage of non-capital expenditures	4.01%	4.56%	5.11%	4.61%	4.41%	3.19%	5.48%	6.72%	4.73%	4.52%

Source: City of Seaside

CITY OF SEASIDE

GOVERNMENTAL FUNDS - REVENUE BY SOURCE

LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 5

Fiscal Year Ending June 30	Total Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money & Property	Inter- governmental	Charges for Services	Total Governmental	
							Other Revenues	Revenues
2013	19,790,958	298,160	134,837	303,882	3,542,999	669,340	3,417,864	\$ 28,158,040
2014	20,732,419	435,167	91,877	306,163	3,099,137	682,744	1,780,351	\$ 27,127,858
2015	22,531,390	569,497	125,689	279,813	3,576,581	2,054,044	808,305	29,945,319
2016	25,029,799	453,758	116,750	302,797	3,097,446	1,768,547	767,762	31,536,859
2017	25,527,624	547,258	191,194	337,310	2,715,012	1,478,879	1,340,461	\$ 32,137,738
2018	29,245,956	746,988	91,341	468,163	7,497,261	1,707,356	1,884,155	\$ 41,641,220
2019	32,136,232	603,923	110,728	544,684	3,206,397	1,458,410	496,874	\$ 38,557,248
2020	32,163,050	685,435	108,119	569,931	11,818,608	1,823,977	3,847,936	\$ 51,017,056
2021	38,183,499	813,155	116,266	492,918	6,623,069	1,045,239	1,533,760	\$ 48,807,906
2022	42,244,556	1,585,327	93,901	436,002	14,124,632	1,979,120	903,762	\$ 61,367,300

Source: City of Seaside

CITY OF SEASIDE
GOVERNMENTAL FUNDS - TAXES BY TYPE
LAST TEN FISCAL YEARS

OPERATING INFORMATION
SCHEDULE 6

Fiscal Year Ending June 30	Transaction			Transient Occupancy		Franchise		Business License		Utility		Property Tax		Other	Total Property Tax	Total Governmental Funds
	Sales Taxes	Taxes		Tax		Taxes	Taxes	Taxes	Users Tax	Secured	Unsecured	Transfer Tax				
2013	5,307,695	3,304,931		2,092,390	1,231,440	591,619		2,360,028	4,793,222	50,635	48,317	10,680	4,892,173	19,790,958		
2014	5,902,317	3,435,136		2,419,935	1,175,730	673,048		2,302,678	4,720,196	51,917	49,573	1,889	4,821,686	20,732,419		
2015	6,260,528	3,632,758		2,665,733	1,220,294	538,658		2,205,568	5,891,501	58,141	56,930	1,278	6,006,572	22,531,390		
2016	7,404,844	3,781,475		2,902,459	1,438,068	770,258		2,236,406	3,181,669	58,670	64,252	3,191,699	3,304,590	25,029,799		
2017	7,647,430	3,899,854		2,701,621	1,423,017	585,551		2,484,448	3,451,307	58,697	81,486	3,194,213	3,591,490	25,527,624		
2018	9,037,749	4,002,221		2,922,110	1,428,148	733,249		2,512,175	3,892,665	62,706	82,029	4,572,904	4,037,400	29,245,956		
2019	10,675,832	4,341,215		3,424,302	1,725,050	820,067		2,415,132	3,384,957	64,457	101,750	5,183,470	3,551,164	32,136,232		
2020	9,486,312	4,629,453		3,038,525	1,288,512	843,833		2,405,126	4,513,232	73,274	111,308	5,773,475	4,697,814	32,163,050		
2021	13,704,426	5,162,732		2,661,684	1,764,353	630,058		2,804,068	5,234,386	73,991	99,361	6,756,098	5,407,738	38,891,157		
2022	13,707,172	6,560,976		4,121,251	1,899,159	710,672		2,754,105	5,521,566	90,277	155,462	6,723,916	5,767,305	42,244,556		

Source: City of Seaside

CITY OF SEASIDE
ASSESSED VALUATION, TAX RATES, AND TAX LEVIES
LAST TEN FISCAL YEARS

OPERATING INFORMATION
SCHEDULE 7

Fiscal Year Ending June 30	Secured	Unsecured	City's Taxable Assessed Value	% of Change - from Prior Year	Total Direct Tax Rate
2013	1,628,649,432	84,740,441 \$	1,713,389,873	-0.93%	1.0%
2014	1,712,430,411	84,070,907 \$	1,796,501,318	4.85%	1.0%
2015	1,863,691,605	84,264,758 \$	1,947,956,363	8.43%	1.0%
2016	1,963,429,698	91,618,504 \$	2,055,048,202	5.50%	1.0%
2017	2,077,816,415	96,677,133 \$	2,174,493,548	5.81%	1.0%
2018	2,194,201,642	93,618,524 \$	2,287,820,166	5.21%	1.0%
2019	2,329,642,423	97,782,873 \$	2,427,425,296	6.10%	1.0%
2020	2,480,057,663	99,712,200 \$	2,579,769,863	6.28%	1.0%
2021	2,617,417,043	104,028,528 \$	2,721,445,571	5.49%	1.0%
2022	2,760,791,036	105,221,589 \$	2,866,012,625	5.31%	1.0%



Source: *Hinderliter de Llamas, Monterey County Assessor*

Notes:

In 1978, the voters of the State of California passed Proposition 13 which limited property taxes to a total maximum rate of 1 % based upon the assessed value of the property being taxed. Each year, the assessed value of property may be increased by an "inflation factor" (limited to a maximum increase of 2%). With few exceptions, property is only reassessed at the time that it is sold to a new owner. At that point, the new assessed value is reassessed at the purchase price of the property sold. The assessed valuation data shown above represents the only data currently available with respect to the actual market value of taxable property and is subject to the limitations described above.

CITY OF SEASIDE
PRINCIPAL PROPERTY TAX PAYERS
CURRENT FISCAL YEAR AND FISCAL YEAR 2012-2013

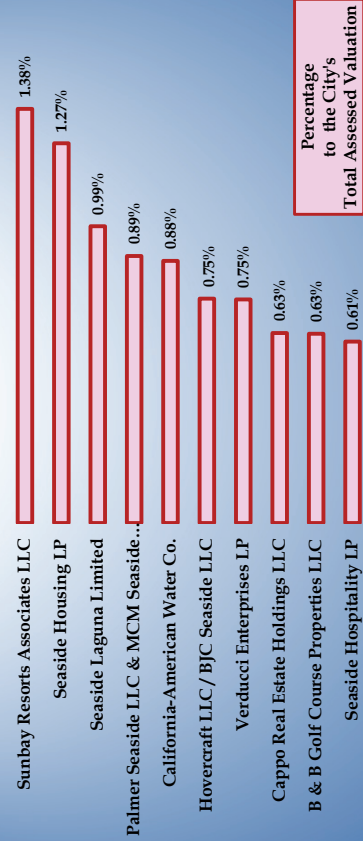
OPERATING INFORMATION
SCHEDULE 8

FY 2021-2022

FY 2012-2013

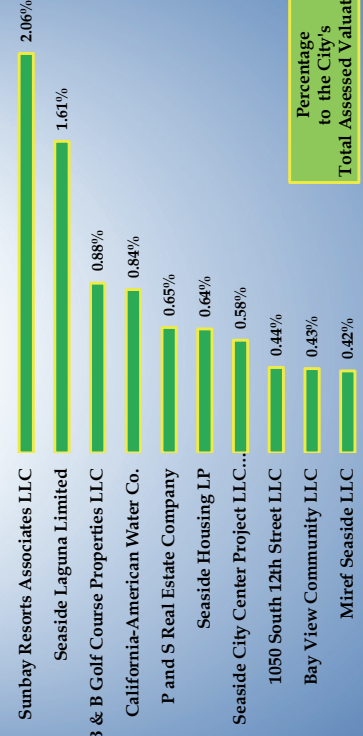
Property Owner	Rank	Taxable Assessed Value	Ratio to Total City's Assessed Valuation	Property Owner	Rank	Taxable Assessed Value	Ratio to Total City's Assessed Valuation
Sunbay Resorts Associates LLC	1	\$ 39,646,428	1.38%	Sunbay Resorts Associates LLC	1	\$ 35,282,854	2.06%
Seaside Housing LP	2	\$ 36,355,158	1.27%	Seaside Laguna Limited	2	\$ 27,524,338	1.61%
Seaside Laguna Limited	3	\$ 28,413,355	0.99%	B & B Golf Course Properties LLC	3	\$ 15,000,710	0.88%
Palmer Seaside LLC & MCM Seaside LP	4	\$ 25,561,190	0.89%	California-American Water Co.	4	\$ 14,432,720	0.84%
California-American Water Co.	5	\$ 25,092,516	0.88%	P and S Real Estate Company	5	\$ 11,083,365	0.65%
Hovercraft LLC / BJC Seaside LLC	6	\$ 21,477,183	0.75%	Seaside Housing LP	6	\$ 10,956,010	0.64%
Verducci Enterprises LP	7	\$ 21,404,376	0.75%	Seaside City Center Project LLC (pending appeals on parcels)	7	\$ 9,959,951	0.58%
Cappo Real Estate Holdings LLC	8	\$ 18,186,478	0.63%	1050 South 12th Street LLC	8	\$ 7,545,379	0.44%
B & B Golf Course Properties LLC	9	\$ 18,112,602	0.63%	Bay View Community LLC	9	\$ 7,445,702	0.43%
Seaside Hospitality LP	10	\$ 17,370,110	0.61%	Miref Seaside LLC	10	\$ 7,244,496	0.42%
Total Top 10 Taxpayers' Totals		\$ 251,619,396	8.78%	Total Top 10 Taxpayers' Totals		\$ 146,475,525	8.55%
City's Total Assessed Valuation		\$ 2,866,012,625	100%	City's Total Assessed Valuation		\$ 1,713,389,873	100%

City's Top Ten Principal Property Tax Payers - June 30, 2022



Source:
Monterey County Tax Roll
Hdl., Coren Cone

City's Top Ten Principal Property Tax Payers - June 30, 2013



**CITY OF SEASIDE
TOP 25 SALES TAX PRODUCERS
2012-2013 AND 2021-2022**

**OPERATING INFORMATION
SCHEDULE 9**

Top 25 Sales Tax Producers
(In Alphabetical Order)

<u>2021 -2022</u>		<u>2012 - 2013</u>	
Audi Monterey Peninsula	Monterey Peninsula Power Sports	Arco AM PM	Granite Rock
BMW of Monterey	Pdq Food Mart	Audi Monterey Peninsula	Home Depot
Built In Distributors	Porsche Monterey	BMW of Monterey	Land Rover Monterey
Cardinale Nissan	Premier Chevrolet And Cadillac Of Seaside	Built In Distributors	Porsche Monterey
Costco	Quick Lane	Butts Acura	Quick Lane
Cypress Coast Subaru	Reef	Butts Chevrolet Cadillac	Rod & Ros Gas & Food Mart
Ferguson Enterprises	Seaside Cadillac	Cals Chrysler Dodge Jeep Ram	Seaside Shell
Granite Rock	Seaside Chrysler Dodge Jeep Ram Fiat	Cardinale Nissan	Smart & Final
Higher Level of Care Seaside	Seaside Shell	Chili's	Staples
Home Depot	Tesla Motors	Cost Plus World Market	Val Strough Honda Mazda
In N Out Burger	Val Strough Honda Mazda	Cypress Coast Subaru	Victory Toyota Lexus
Jaguar Monterey Land Rover			
Monterey Volvo Monterey	Victory Toyota	Ferguson Enterprises	Walgreens
Lexus Monterey Peninsula		Financial Services Vehicle Trust	

Source: HdL

CITY OF SEASIDE

DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 10

(Per \$100 Assessed Valuation)

City Basic Levy (1)

Overlapping Rates:

Monterey Peninsula College Series A, B, & C

Monterey Peninsula Unified 2010 Series A

Total Overlapping Rates

Total Direct and Overlapping (2) Rates

City's Share of 1% Levy per Proposition 13 (3)

Voter Approved City Debt Rate

Redevelopment Rate (4)

Total Direct Rate (5)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%
0.02237%	0.01577%	0.03247%	0.02304%	0.02234%	0.02166%	0.02119%	0.02048%	0.02017%	0.02017%	0.03201%
0.02797%	0.02131%	0.02277%	0.03000%	0.03000%	0.02890%	0.09196%	0.11707%	0.04145%	0.04145%	0.06042%
0.05034%	0.03708%	0.05524%	0.05304%	0.05234%	0.05056%	0.11315%	0.13755%	0.06162%	0.06162%	0.09243%
1.05034%	1.03708%	1.05524%	1.05304%	1.05234%	1.05056%	1.11315%	1.13755%	1.06162%	1.06162%	1.09243%
0.776%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%
0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
64.206%	18.098%	18.080%	18.064%	18.053%	18.038%	18.043%	18.012%	18.001%	18.001%	17.991%

Notes:

¹In 1978, California voters passed Proposition 13 which set the property tax rate at a 1.00% fixed amount. This 1.00% is shared by all taxing agencies for which the subject property resides within. In addition to the 1.00% fixed amount, property owners are charged taxes as a percentage of assessed property values for the payment of any voter approved bonds.

²Overlapping rates are those of local and county governments that apply to property owners within the City. Not all overlapping rates apply to all city property owners.

³City's Share of 1% Levy is based on the City's share of the general fund tax rate area with the largest net taxable value within the City. The ERAF portion of the City's Levy has been subtracted where known.

⁴Redevelopment Rate is based on the largest RDA tax rate area and only includes rate(s) from indebtedness adopted prior to 1989 per California State statute. RDA direct and overlapping rates are applied only to the incremental property values. The approval of ABX1 26 eliminated Redevelopment from the State of California for the fiscal year 2012/13 and years thereafter.

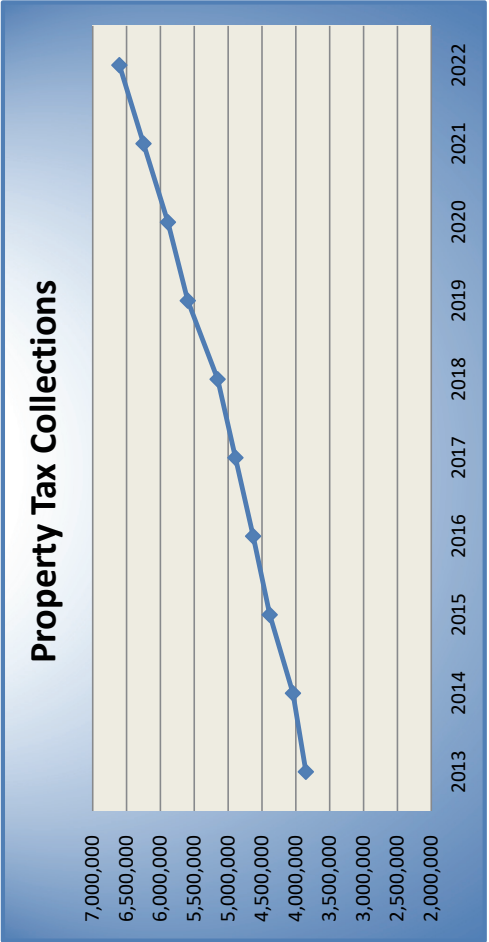
⁵Total Direct Rate is the weighted average of all individual direct rates applied by the City/ Agency preparing the statistical section information and excludes revenues derived from aircraft. Beginning in 2013-14 the Total Direct Rate no longer includes revenue generated from the former redevelopment tax rate areas. Challenges to recognized enforceable obligations are assumed to have been resolved during 2012-13. For the purposes of this report, residual revenue is assumed to be distributed to the City/ Agency in the same proportions as general fund revenue.

Data Source: HdL, Coren & Cone and Monterey County Assessor 2012/2013 - 2021/2022 Tax Rate Table

CITY OF SEASIDE
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

OPERATING INFORMATION
SCHEDULE 11

Fiscal Year Ending June 30	Taxable Assessed Valuation	Property Tax Levies	Property Tax Collections	Percentage of Collections
2013	1,713,389,873	3,950,392	3,851,877	97.51%
2014	1,796,501,318	4,142,013	4,041,845	97.58%
2015	1,947,956,363	4,491,208	4,386,410	97.67%
2016	2,055,048,202	4,738,119	4,630,765	97.73%
2017	2,174,493,548	5,013,295	4,892,145	97.58%
2018	2,287,820,166	5,274,798	5,154,972	97.73%
2019	2,427,425,296	5,597,643	5,596,120	99.97%
2020	2,579,769,863	5,947,917	5,888,949	99.01%
2021	2,721,445,571	6,274,021	6,248,602	99.59%
2022	2,866,012,625	6,607,306	6,604,983	99.96%



Source:
City of Seaside and County of Monterey, Property Tax Revenue

**CITY OF SEASIDE
LEGAL DEBT MARGIN INFORMATION
JUNE 30, 2022**

**OPERATING INFORMATION
SCHEDULE 12**

Total Assessed Value of Property	\$ 2,866,012,625
Debt limit percentage (per Government Code)	<u>15%</u>
Total Debt Limit	\$ 429,901,894
Amount of Debt Applicable to Debt Limit	<u>-</u>
Legal Debt Margin	<u><u>\$ 429,901,894</u></u>

Section 43605 of the Government Code of the State of California limits the amount of general bonded indebtedness for public improvements to 15% of the assessed valuation of all real and personal property in the City.

The City of Seaside has no general bonded indebtedness.

Source: HdL, City of Seaside

CITY OF SEASIDE
RATIOS OF TOTAL DEBT OUTSTANDING
LAST TEN FISCAL YEARS
(IN THOUSANDS)
JUNE 30, 2022

OPERATING INFORMATION
SCHEDULE 13

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Governmental Activities										
Lease Revenue Bonds	\$ 5,975	\$ 5,715	\$ 5,420	\$ 5,085	\$ 4,710	\$ 4,290	\$ 20,194	\$ 19,255	\$ 18,252	\$ 17,183
Notes Payable	1,199	935	650	343	35	12	4	-	-	-
HUD Obligation	-	409	272	136	-	-	-	-	-	-
Capital Leases	767	1,057	1,076	695	1,455	2,751	2,361	1,604	1,382	1,510
Total bonds and notes payable	\$ 7,941	\$ 8,116	\$ 7,418	\$ 6,259	\$ 6,200	\$ 7,053	\$ 22,559	\$ 20,859	\$ 19,634	\$ 18,693
Business Type										
Bonds Payable 3	3,770	3,667	3,600	3,567	3,490	3,407	3,320	3,233	3,120	3,013
Capital Leases	-	-	-	-	-	22	17	12	7	1
Total bonds and notes payable	\$ 3,770	\$ 3,667	\$ 3,600	\$ 3,567	\$ 3,490	\$ 3,429	\$ 3,337	\$ 3,245	\$ 3,127	\$ 3,014
Total Outstanding Debt	\$ 11,711	\$ 11,783	\$ 11,018	\$ 9,826	\$ 9,690	\$ 10,482	\$ 25,896	\$ 24,104	\$ 22,761	\$ 21,707
Percentage of Personal Income	34.92%	35.22%	32.34%	28.76%	28.28%	31.03%	77.22%	N/A	N/A	N/A
Percentage of Assessed Value	0.0139%	0.0140%	0.0120%	0.0102%	0.0104%	0.0107%	0.0260%	0.0242%	0.0219%	0.0008%
Net outstanding debt Per Capita	\$349.23	\$352.19	\$323.38	\$287.60	\$282.75	\$310.34	\$772.16	N/A	N/A	N/A

Note:

1. See the Demographic Statistics Schedule for detail information on personal income and population.
2. Source - Notes to the Financial Statements, Note 3E Long Term Liabilities
3. The Business Type Bonds Payable are for Golf Course Renovations. B&B Golf Course Properties leases the golf courses from the City. The lease revenue payments received by the City are pledged to pay the scheduled principal and interest payments on the lease revenue bonds which is scheduled to occur through 2037.
4. The outstanding debt of governmental and business-type activities includes an adjustment for unamortized premiums and discounts.

**CITY OF SEASIDE
DIRECT AND OVERLAPPING DEBT
JUNE 30, 2022**

**OPERATING INFORMATION
SCHEDULE 14**

2021-22 Assessed Valuation: \$2,866,012,625

	Total Debt		City's Share of
<u>OVERLAPPING TAX AND ASSESSMENT DEBT:</u>	<u>6/30/2022</u>	<u>% Applicable (1)</u>	<u>Debt 6/30/22</u>
Monterey Peninsula Community College District	\$131,478,522	6.735%	\$8,855,078
Monterey Peninsula Unified School District	217,095,903	18.489%	<u>40,138,862</u>
TOTAL OVERLAPPING TAX AND ASSESSMENT DEBT			\$48,993,940
 <u>DIRECT AND OVERLAPPING GENERAL FUND DEBT:</u>			
Monterey County General Fund Obligations	\$129,741,182	3.727%	\$4,835,454
Monterey County Board of Education General Fund Obligation	4,772,000	3.727%	177,852
City of Seaside General Fund Obligations	14,820,000	100%	14,820,000
City of Seaside Unamortized Bond Premiums	247,908	100%	247,908
City of Seaside Capital Leases	1,509,787	100%	1,509,787
City of Seaside Pension Obligation Bonds	2,115,000	100%	2,115,000
Monterey County Water Resources Agency General Fund Obligations	19,580,000	3.727%	<u>729,747</u>
TOTAL GROSS DIRECT AND OVERLAPPING GENERAL FUND DEBT			\$24,435,748
Less: Monterey County supported obligations			<u>114,795</u>
TOTAL NET DIRECT AND OVERLAPPING GENERAL FUND DEBT			\$24,320,953
 <u>OVERLAPPING TAX INCREMENT DEBT (Successor Agency):</u>			
Fort Ord Reuse Authority Tax Allocation Bonds	\$29,445,000	32.426%	\$9,547,836
City of Seaside Tax Allocation Bonds	\$1,740,000	100%	<u>\$1,740,000</u>
TOTAL OVERLAPPING TAX INCREMENT DEBT			\$11,287,836
 TOTAL DIRECT DEBT			\$18,692,695
TOTAL GROSS OVERLAPPING DEBT			\$66,024,829
TOTAL NET OVERLAPPING DEBT			\$65,910,034
 GROSS COMBINED TOTAL DEBT			\$84,717,524 (2)
NET COMBINED TOTAL DEBT			\$84,602,729

- (1) The percentage of overlapping debt applicable to the city is estimated using taxable assessed property value. Applicable percentages were estimated by determining the portion of the overlapping district's assessed value that is within the boundaries of the city divided by the district's total taxable assessed value.
- (2) Excludes tax and revenue anticipation notes, enterprise revenue, mortgage revenue and non-bonded capital lease obligations.

Ratios to 2021-22 Assessed Valuation:

Total Overlapping Tax and Assessment Debt	1.71%
Total Gross Direct Debt (\$18,692,695)	0.65%
Gross Combined Total Debt	2.96%
Net Combined Total Debt	2.95%

Ratios to Redevelopment Successor Agency Incremental Valuation (\$1,707,023,623):

Total Overlapping Tax Increment Debt	0.66%
--------------------------------------	-------

Source: California Municipal Statistics, Inc.

CITY OF SEASIDE

DEMOGRAPHIC AND ECONOMIC STATISTICS

LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 15

Calendar Year	Personal Income		Personal Income		City's		% of Population		% of Population	
	Population	(in thousands)	Per Capita	Unemployment Rate	Median Age	School Diploma	over 25 with High	Bachelor's Degree	over 25 with	Bachelor's Degree
2012	33,312	\$ 728,733	\$ 21,876	5.8%	30.7	72.7%		19.8%		
2013	33,534	\$ 761,322	\$ 22,703	5.4%	30.9	73.2%		21.8%		
2014	33,456	\$ 753,998	\$ 22,537	9.3%	31.1	74.2%		22.5%		
2015	34,071	\$ 726,779	\$ 21,331	8.3%	31.6	72.6%		22.9%		
2016	34,165	\$ 719,671	\$ 21,064	7.8%	31.8	75.8%		22.0%		
2017	34,270	\$ 736,654	\$ 21,561	7.5%	31.2	76.1%		21.6%		
2018	33,776	\$ 782,175	\$ 23,157	2.7%	31.9	76.9%		22.6%		
2019	33,537	\$ 842,577	\$ 25,123	2.7%	32.3	80.1%		23.0%		
2020	32,121	\$ 888,707	\$ 27,667	9.8%	32.8	80.7%		23.3%		
2021	32,068	\$ 969,527	\$ 30,233	5.1%	33.8	81.0%		24.1%		

Source: HdL, Coren & Cone

OPERATING INFORMATION

Source: City of Seaside Draft General Plan Update, May 2016.

CITY OF SEASIDE

FULL TIME EQUIVALENT CITY EMPLOYEES BY FUNCTION

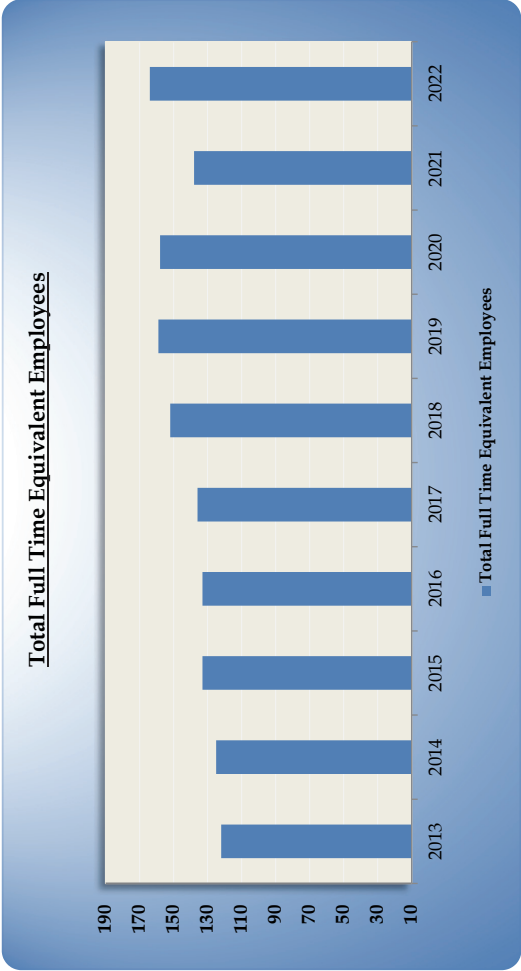
LAST TEN FISCAL YEARS

OPERATING INFORMATION

SCHEDULE 17

FTE by Department	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Office of the City Manager	4.00	4.00	8.00	6.00	3.00	3.00	4.00	5.00	3.00	5.00
City Attorney	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00
Legislative Body	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Administrative Services	8.00	8.00	8.00	6.00	8.00	8.00	10.00	10.00	7.00	8.00
Human Resources*	n/a	n/a	n/a	2.00	2.00	3.00	3.00	3.00	3.00	4.00
Public Safety	46.00	47.00	51.00	50.00	50.00	53.00	54.00	54.00	44.00	51.00
Fire	23.00	24.00	23.00	25.00	25.00	26.00	28.00	28.00	27.00	27.00
Recreation**	n/a	n/a	n/a	2.00	5.00	6.00	6.00	5.00	4.00	8.00
Engineering & Public Works	n/a	n/a	n/a	n/a	29.00	37.00	37.00	37.00	33.00	39.00
Community Development	n/a	n/a	n/a	n/a	8.00	10.00	10.00	10.00	11.00	15.00
Resource Management***	35.00	36.00	37.00	36.00	n/a	n/a	n/a	n/a	n/a	n/a
Total Full Time Equivalent Employees	122.00	125.00	133.00	133.00	136.00	152.00	159.00	158.00	138.00	164.00

* Human Resources was previously included in Administrative Services
** Recreation was previously included in Resource Management
*** Resource Management has been divided into two departments: Engineering & Public Works and Community Development
**** Administrative Services was amended for 2017 to include 2 FTE Information Technology employees added under the Department.



CITY OF SEASIDE
CAPITAL ASSETS AND OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS
OPERATING INFORMATION
SCHEDULE 18

<u>Function</u>	<u>Facility</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Public Safety	Fire calls	2,585	2,572	2,852	2,969	2,986	3,068	3,288	(a) 2945	3,013	3,239
	Fire Vehicles	12	14	14	14	12	12	12	7	11	11
Public Works	Police calls	47,475	47,024	48,606	48,349	35,645	41,580	39,122	41,590	29,732	39,710
	Police Vehicles	39	46	39	37	35	36	37	36	40	40
	Streets miles	66	86	92	92	92	92	92	92	92	* 92
	Streetlights	334	652	652	652	652	652	652	652	652	* 652
	Traffic Signals	19	19	19	19	19	20	20	22	22	* 22
Parks and Recreation	Public Works Vehicles	23	25	23	24	25	29	42	44	44	* 44
	Dog Park (a)	0	1	1	1	1	1	1	1	1	* 1
	Pre school - children served	532	483	680	440	418	434	451	(b) 300	278	275
	Parks	24	24	24	24	24	24	21	21	21	25
	Recreation programs - persons served	3,190	3,547	5,243	4,971	3,024	5,466	5,801	11,274	10,478	10,172
	Senior Center - meals served	3,475	4,083	4,538	3,596	3,381	3,942	3,966	2,232	2,453	6,186
	Pool Attendance	2,835	2,330	2,542	3,216	8,512	8,640	8,589	(b) 7963	8,213	9,637

* Numbers not updated for 2021-2022

(a) Reduction in fire calls of 9.6% March - June 2020 (COVID-19 Shelter In Place).

(b) Reduction in programs due to COVID-19 restrictions.

Source: City of Seaside

CITY OF SEASIDE
MISCELLANEOUS STATISTICS
JUNE 30, 2022

OPERATING INFORMATION
SCHEDULE 19

Date of Incorporation: October 13, 1954

Form of Government: Council/City Manager

City Council Members: Mayor and Four Council Members

City Boards, Commissions and Committees:

Planning, Art and History, Board of Architectural Review, Parks and Recreation, Neighborhood Improvement, Community Development Advisory, Economic Advisory, Senior, Homeless, Environmental, Traffic Advisory, Zoning Administrator, Blue Ribbon Panel

Land Area in square miles: 9.375

Demographics:

Total Population	<u>34,063</u>	
Male	17,039	50.0%
Female	17,024	50.0%
Age 0 - 15	6,622	19.4%
Age 15 - 25	5,325	15.6%
Age 25 - 35	5,646	16.6%
Age 35 - 45	3,986	11.7%
Age 45 - 65	8,265	24.3%
Age over 65	4,219	12.4%
Median Age	33.8	
White	10,368	30.44%
Hispanic	15,265	44.81%
Black or African American	2,449	7.19%
Asian	3,317	9.74%
American Indian and Alaska Native	52	0.15%
Native Hawaiian and Other Pacific Islander	847	2.49%
Other	173	0.51%
2 or More Races	<u>1,592</u>	<u>4.67%</u>
	<u>34,063</u>	<u>100.0%</u>

Housing Characteristics

Total housing units	11,594		
Occupied housing units	10,709	100%	Population
Owner-occupied	4,209	39.3%	by housing type:
Renter-occupied	6,500	60.7%	11,971
			20,806
			<u>32,777</u>

Source: California State Department of Finance, American Community Survey 2020;
U. S. Census Bureau, 2020 Demographic Profile Data



GLOSSARY

Glossary of Budget Terms

Activity: A specific and distinguishable unit of work or service performed

Annualized Cost: A full year's cost of an item or position, even though it may be utilized only in part of any year.

Appropriation: Authorization by the City Council or legislative body which permits the City or government agency to incur obligations and to make expenditures of resources.

Appropriation Resolution: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources

Assessed Value: A value established for real property for use as a basis in levying property taxes.

Audit: A review of the City accounts by an independent certified public accountant (CPA) or accounting firm. The primary objective of an audit is to determine if the City's financial statement fairly present the City's financial position and results of operations in conformity with generally accepted accounting principles (GAAP).

Bond: A written promise to pay a specified sum of money, (the face value or principal amount), at a specified date or dates in the future (maturity date) together with periodic interest at a specified rate. Bond are generally used to finance large capital projects such as buildings, streets, utility infrastructure and bridges.

Budget: A financial plan for a specified period of time that matches projected revenues and planned expenditures to services, goals and objectives. The City of Seaside uses a financial plan covering two fiscal years, with actual budget appropriations made annually.

Budget Document: The official written statement submitted by the City Manager and supporting staff to the City Council or legislative body detailing the proposed budget.

Budget Message: Included in the opening section of the budget, a general discussion of the proposed budget presented in writing as a general summary of the most important aspects of the budget, an explanation of issues against the background of financial trends and a presentation of the recommendations of the City Manager.

Capital Improvement Program: Adoption of a financial plan for neighborhood improvement projects, and the means of financing them for a specified period of time. The City updates the fiscal year's Capital Improvement Program budget and reviews its five-year Capital Improvement Plan.

Capital Improvement Project (CIP): A permanent major addition or renovation to the City's real property assets. Project expenditures may include costs of design, construction, acquisition of buildings and/or facilities and significant repair, renewal or renovations to existing assets. Real property assets include streets, storm drains, sewer lines, parks and other public facilities. These expenditures are considered one-time costs.

Capital Projects: Projects which purchase or construct capital assets such as land, infrastructure, buildings, equipment and public art.

Capital Project Funds: Fund type used to account for financial resources used in acquiring or building major capital facilities other than those financed by Proprietary Funds and Trust Funds.

City Attorney: Represents the City in legal disputes and advises the Council and staff on legal matters.

City Clerk: Maintain records of City ordinances, resolutions, contracts, minutes and other important official City documents.

City Council: A part-time legislative and policy-making body, consisting of five members, elected at large on a non-partisan basis. The members enact ordinances and resolutions essential to the City. Council meetings are held on the first and third Thursday of each month at 7:00 PM in the Seaside City Hall Council Chambers.

City Manager: Responsible for supervising activities of all City departments, implements City Council policy, prepares an annual budget, conducts personnel matters and directs the day-to-day operations of City government.

Commissions and Advisory Committees: There are various commissions and advisory committees serving in a voluntary basis for the City of Seaside. The committees consist of citizens appointed by the City Council to advise the City on issues such as planning, parks and recreation. All meetings are open to the public, with public participation invited and encouraged.

Contingency: Funds set aside or approved for use. These funds could be used for unanticipated expenditure requirements, new programs or to absorb unexpected revenue losses, only with specific Council approval and authorization.

Debt Service: Payments of interest and principal on obligations resulting from the issuance of bonds, notes or certificates of indebtedness.

Debt Service Funds: Fund type used to account for the payment and accumulation of resources related to general long-term debt principal and interest.

Department: A major organizational unit of the City that has been assigned overall management responsibility for an operation or group of related operation within a functional area. A department may be comprised of one or more divisions or sub-units.

Dedicated Reserve: Money set-aside in a special account for specified purposes, such as expected or unanticipated operational costs, equipment or capital requirements.

Division: An organizational subdivision of a department

Encumbrance: A commitment of funds for goods or services on order. Earmarked funds to be expended, representing an obligation of the agency. Encumbrances outstanding at year-end are reported as reservation of fund balances since they do not constitute an expenditure or liability at that time.

Enterprise Fund: A fund established to account for the cost of those governmental facilities and services that are operated in a manner similar to private enterprises. These programs can be entirely or predominately self-supporting.

Entitlement: A grant or subvention fund available to the City on the basis of population or other established criteria, rather than based on competition or unique factors among agencies.

Equipment/Building Outlay: A budget category which includes equipment having a unit cost of more than \$1,000 and an estimated useful life of more than one year. Also referred to as capital outlay, smaller building and park projects are included in this category.

Expenditure: Under the modified accrual basis of accounting, the cost of goods received or services rendered regardless of when the invoice is actually paid.

Finance Department: Responsible for maintaining the financial records and operations, including such functions as treasurer, internal auditor, accountant, purchasing manager and financial investor.

Fire Department: Protecting life and properties from fire and fire-related damage. Investigates suspicious fires. Conducts inspections of public and

private buildings for fire hazards, and educates the public about fire and burn prevention. A full Hazardous Materials Team, serving the Monterey Peninsula.

Fiscal Year: A twelve month period of time in which the Annual Budget applies. For the City of Seaside it is July 1st through June 30th.

Fund: An independent fiscal and accounting entity used to set the financial position and results of operation related to specific purposes for which a particular fund is created. The six generic funds types used by the City are: General Fund, Special Revenue, Debt Service, Capital Project, Enterprise, and Trust & Agency Funds.

Fund Balance: The excess of assets over liabilities, representing the cumulative effect of revenues and other financing sources over expenditures. A negative fund balance is called a *fund deficit*.

Full-Time Equivalent (FTE): A standard that is used to convert part-time or temporary personnel hours to a full-time basis, allowing for comparison purposes.

General Fund: The City's principal operating fund, supported by taxes, fees and other general revenues which can be used for any legal government purpose. The fund finances the general operating programs of the City. All revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund.

Grants: Contributions of gifts, cash or other assets from an outside governmental entity. Grants can be used or expended for a specific purpose, activity or facility. Example is the Community Development Block Grant provided by the Federal Government.

Indirect Cost Reimbursement: A General Fund budget category that shows the amount of costs that are reimbursed by other funds.

Interfund Loans: Amounts provided between funds and blended component units of the primary government with a requirement for repayment.

Interfund Transfers: Flows of assets, such as cash or goods, between funds and blended component units of the primary government without equivalent flows of assets in return and without a requirement for repayment.

Internal Service Fund: Proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, on a cost-reimbursement basis. Examples of internal services would be Information Services, Vehicle Maintenance and Self-Insurance.

Liability: Debt or other legal obligations arising out of transactions in the past which must be liquidated renewed or refunded as some future date. (Note: the term does not include encumbrances).

Long Term Debt: Borrowing of money or the issuance of bonds or other debt instruments for the financing of major capital improvements or property acquisitions, over an extended period of time. Generally Long Term Debt is spread over 20 to 30 years.

Mission Statement: A brief description of the purpose, goals and major responsibilities of an agency or organization.

Modified Accrual Basis: The method of accounting used by all government fund types, expendable trust funds and agency funds. Under the modified accrual basis of accounting, revenues are recognized when they become both measurable and available. “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period or soon enough to be used to pay liabilities of the current period.

Non-Departmental: Program costs that do not relate to any one specific department but represent cost of a general, City-wide nature, such as a debt service and appropriated reserve.

Operating Budget: The portion of the budget that pertains to daily operations and delivery of basic governmental services. Annual appropriation of funds for ongoing program costs, including employee services, supplies, equipment, and debt services.

Operations: A grouping of related programs within a functional area.

Ordinance: A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries, unless it is in conflict with a higher form of law, such as a State Statute or a Constitutional provision.

Organization: An organizational sub-division of an agency or department. A cost center or program for which an annual operating budget or capital budget is established. Sometimes referred to as a division.

Performance Indicators: Measurements depicting the effectiveness or efficiency of services provided output produced.

Program: An activity or group of activities performed for the purpose of providing a service or a support function.

Proprietary Funds: Funds that focus on the determination of operating income, changes in net assets or cost recovery, financial position, and cash flows. There

are two different types of proprietary funds: enterprise funds and internal service funds.

Public Works Department: To oversee design and construction of all City-owned facilities. Inspections of improvements and maintenance of streets, bridges, buildings, parks, sewers, water lines, etc. Analyze traffic flow/safety, maintenance of all traffic signs and markings.

Police Department: To protect and maintain order in the event of community disturbances or emergencies. To apprehend criminals, recover stolen property, assistance in traffic accident management/investigation. Education of the citizens in regards to burglary prevention, illegal narcotics, traffic laws and personal safety.

Purchase Order: A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Recreation Department: Responsible for providing recreation programs such as sports, educational, cultural, entertainment and other leisure activities.

Reserve: An account used to earmark a portion of the fund balances or equity as legally restricted for a specific use or not available for appropriation and subsequent spending.

Resolution: A special order of the City Council which requires less legal formality than an Ordinance in terms of public notice and the number of public readings prior to approval.

Resources: The total amount available for appropriation during the fiscal year, including revenues, fund transfers and beginning fund balances.

Revenue Bonds: Bonds issued to construct capital facilities, repaid from revenue produced by the operation of those facilities.

Source Document: Basic evidence needed to record an accounting transaction. Journal entries, financial records and accounting reports are eventually derived from source documents. Examples of source documents are purchase orders, invoices and time sheets.

Special Assessment Fund: A fund used to account for the financing of public improvements or services from the issuance of bonds or assessments levied against the properties benefited.

Special Revenue Fund: A fund used to account for the proceeds of special revenue sources (other than special assessments, expendable trusts, or major

capital projects) that are legally restricted to expenditure for special purchases. Examples of special revenue funds are those established for the purpose of financing streets, parks or libraries.

Subventions: Revenues collected by the State (or other level of government) that are allocated to the City on a formula basis. The major subventions received by the City from the State of California include motor vehicle in-lieu and gasoline taxes.

Suspense Account: A temporary account (i.e. not included in the financial statements) for recording part of a transaction, such as those involving receipts or disbursements, prior to final analysis or identification of that transaction.

Tax: a levy or compulsory payment imposed by the City or other government agency to obtain revenue for the purpose of financing the delivery of a public good or service.

Trust and Agency Funds: Used to account for assets held by the City in a trustee capacity or as an agent for private individuals, organization, or other government agencies. Also known as Fiduciary Funds.

Unencumbered Balance: A balance relating to a portion or the entire amount of an appropriation that has not been encumbered or expended.

Unassigned fund balance: The difference between total fund balance in a governmental fund and its nonspendable , restricted, committed and assigned components.

Warrant: An order drawn authorizing payment to a designated payee

RESOLUTION NO. 23-XX and 23-XX SA

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE
AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY
OF SEASIDE**

**ADOPTING THE ANNUAL OPERATING BUDGET, OTHER FUNDS BUDGETS, THE
CAPITAL OUTLAY BUDGET, THE CAPITAL IMPROVEMENT BUDGET AND FIVE
YEAR PLAN, THE FEE SCHEDULE, THE INVESTMENT POLICY, THE POSITION
CONTROL LIST AND SALARY SCHEDULE, THE ANNUAL APPROPRIATIONS
LIMIT, AND THE RESERVE BALANCES OF THE CITY OF SEASIDE FOR THE
FISCAL YEAR 2023-2024 AND AUTHORIZING ACTIONS AS NECESSARY FOR
BUDGET IMPLEMENTATION**

WHEREAS, the City Council of the City of Seaside and the Agency Board of the Successor Agency to the Redevelopment Agency of the City of Seaside has considered the Proposed 2023-2024 Annual Operating Budget, Other Funds Budgets, Capital Outlay Budget, Capital Improvement Budget and Plan, the Annual Fee Schedule, the Investment Policy, the Position Control List and Salary Schedule, the Annual Appropriations Limit, and the Reserve Balances; and

WHEREAS, the City Council and the Agency Board has reviewed the aforementioned documents and made desired modifications; and

WHEREAS, the City Council and the Agency Board is required to adopt a balanced budget in which total appropriations do not exceed estimated revenues and/or other available funds; and

WHEREAS, the City Council is required to adopt an Annual Appropriations Limit and Reserve Balances.

NOW, THEREFORE BE IT RESOLVED, that the City Council and the Agency Board of the City of Seaside adopts the following:

1. The 2023-2024 General Fund Operating Budget, as may be modified;
2. The 2023-2024 Other Funds Budgets, as may be modified;
3. The 2023-2024 Capital Outlay Budget, as may be modified;
4. The 2023-2024 Capital Improvement Budget, as may be modified and the 2024-2025 through 2028-2029 Capital Improvement Plan;
5. The 2023-2024 Fee Schedule, as may be modified;
6. The 2023-2024 Investment Polidy, as may be modified;

7. The 2023-2024 Position Control List and Salary Schedule;
8. Authorize other actions as necessary to implement the 2023-2024 Budget.
9. The 2023-2024 Adopted Budget will be published as required by the Municipal Code and City Ordinance.
10. The appropriations limit for the Fiscal Year 2023-2024, in accordance with Article XIIIIB of the California State Constitution, calculated as follows:

2023-2024 Appropriations Limit Adjustment Factors:

Increase in Per Capita Personal Income Factor	1.0407
Population Change Factor (City Factor)	<u>1.0011</u>
Combined Factor	<u>1.04184477</u>

2023-2024 Appropriations Limit	\$ 43,042,300
2023-2024 Appropriations Subject to the Limit	<u>\$ 40,205,042</u>
2023-2024 Limit in Excess of Appropriations	<u>\$ 2,837,257</u>

13. In accordance with Section 3.12 of the City of Seaside Municipal Code and Government Accounting Standard #54, the City Council is required to set Reserve amounts each fiscal year. The Proposed 2023-2024 Budget establishes Reserves at 100% of the Municipal Code minimums.

PASSED AND ADOPTED at a meeting of the City Council of the City of Seaside and the Agency Board of the Successor Agency to the Redevelopment Agency of the City of Seaside duly held on the 15th day of June, 2023 by the following vote:

AYES:	0	COUNCILMEMBERS:
NOES:	0	COUNCILMEMBERS: None
ABSENT:	0	COUNCILMEMBERS: None
ABSTAIN:	0	COUNCILMEMBERS: None

Ian N. Oglesby, Mayor

ATTEST:

Dominique Davis, City Clerk

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

Adopted June 15, 2023

I. Introduction

The purpose of this document is to identify various policies and procedures that enhance opportunities for a prudent and systematic investment process and to organize and formalize investment-related activities. Related activities which comprise sound cash management include accurate cash flow projections, control of disbursements, expedient collection of revenues, cost effective banking relations and a short term borrowing program which coordinates investment opportunity with working capital requirements. The ultimate goal is to enhance the economic status of the City of Seaside while protecting its pooled cash resources.

The investment policies and practices of the City of Seaside are based on state law and prudent money management. All funds will be invested in accordance with the City's Investment Policy and the authority governing investments for municipal governments as set forth in the California Government Code, Sections 53601 through 53659. The investment of bond proceeds are to be restricted by the provisions of relevant bond documents.

II. Scope

It is intended that this policy cover all short-term operating funds and investment activities of the City. These funds are accounted for in the annual audit report, and include:

- ◇ General Fund
- ◇ Special Revenue Funds
- ◇ Debt Service Funds
- ◇ Capital Projects Funds
- ◇ Enterprise Funds
- ◇ Internal Service Funds
- ◇ Fiduciary Funds

This investment policy applies to all City transactions involving the financial assets and related activity of the above mentioned funds. Any additional funds that may be created from time to time shall also be administered with the provisions of this policy and comply with current State Government Code.

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

III. Prudence (Standard of Care)

The City of Seaside operates its pooled idle cash investments under the prudent man rule (Civil Code Section 2261, et. seq.). In addition, Government Code Section 53600.3 provides that those persons to whom investment decisions have been delegated are trustees with a fiduciary responsibility to act as a prudent investor.

Investments shall be made with judgment and care - under circumstances then prevailing - which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. This affords a broad spectrum of investment opportunities as long as the investment is deemed prudent under current law.

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. All persons investing, reinvesting, purchasing, acquiring, exchanging, selling and managing public funds shall act with care, skill, prudence and diligence under the circumstances then prevailing that a prudent person acting in a like capacity and familiarity with those matters would use in the conduct of funds of a like character and with like aims, to safeguard the principal and maintain the liquidity needs of the City.

It is the City's intent at the time of purchase to hold all investments until maturity to ensure the return of all invested principal dollars but sales prior to maturity are permitted.

IV. Objectives

A. Investment Criteria:

Government Code Section 53600.5 states: "When investing, reinvesting, purchasing, acquiring, exchanging, selling and managing public funds, the primary objective of the trustee shall be to safeguard the principal of funds under its control. The secondary objective shall be to meet the liquidity needs of the depositor. The third objective shall be to achieve a return on the funds under its control".

Simply stated, safety of principal is the foremost objective, followed by liquidity and return on investment (known as yield). Each investment transaction shall seek to first ensure the capital losses are avoided, whether they are from market erosion or security defaults.

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

The primary objectives, in priority order, of the City's investment activities shall be:

1. **Safety** - Safety of principal is the foremost objective of the investment program. The City's investments shall be undertaken in a manner that seeks to ensure preservation of capital in the portfolio. The City shall seek to preserve principal by mitigating the two types of risk, credit risk and market risk. Investment decisions should not incur unreasonable credit or market risks in order to obtain current investment income.
 - a. Credit Risk: Defined as the risk of loss due to failure by the issuer of a security.
 - b. Market Risk: Defined as the risk of market value fluctuations due to overall changes in the general level of interest rates.
2. **Liquidity** - The City's investment portfolio will remain sufficiently liquid to enable the City to meet its cash flow requirements. An adequate portion of the portfolio should be maintained in liquid short term securities which can be converted to cash and guarantee the City's ability to meet operating expenditures.
3. **Return on Investment (Yield)** - The City's investment portfolio shall be designed with the objective of attaining a market rate of return on its' investments consistent with the constraints imposed by its safety objective and cash flow considerations. Yield is to be a consideration only after the basic requirements of adequate safety and liquidity have been met.

B. Market Rate of Return

The investment portfolio shall be managed to attain a market average rate of return throughout budgetary and economic cycles. This takes into account the City's cash flow requirements and investment risk constraints, state and local laws and ordinances or resolutions that restrict the placement of short term funds.

C. Performance Standards

The investment portfolio shall be managed with the objective of producing a yield meeting or exceeding the average return on the one year U.S. Treasury. This index is considered a benchmark for low to moderate risk investment transactions. Therefore, they comprise a minimum standard for the portfolio's rate of return.

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

The investment program shall seek to augment returns above this threshold, consistent with risk limitations identified herein and prudent investment principles.

This benchmark will be reviewed thoroughly and may be adjusted as required by market conditions to prevent incurring unreasonable risks to attain yield.

D. Diversification

The investment portfolio shall be diversified to prevent incurring unreasonable and avoidable risks regarding specific security types, individual financial institutions or maturity segments.

E. Public Trust

Public Trust - All participants in the investment process shall act responsibly as custodians of the public trust. Investment officials shall recognize that the investment portfolio is subject to public review and evaluation. The overall program shall be designed and managed with a degree of professionalism that is worthy of the public trust.

V. Delegation of Authority

The management and oversight responsibility for the investment program is hereby delegated to the Treasurer who shall monitor and review all investments for consistency with this investment policy. The City Manager and Treasurer shall jointly establish procedures to implement and monitor this investment policy. Such procedures shall include explicit delegation of persons responsible for investment transactions. No person may engage in an investment transaction except as provided under the limits of this policy.

VI. Ethics and Conflict of Interest

Officers and employees involved in the investment process shall refrain from personal business activities that could conflict with proper execution of the investment program, or that could impair their ability to make impartial decisions.

VII. Selection of Financial Institutions and Broker/Dealers

To provide for the optimum yield in the City's portfolio, the City's procedures shall be designed to encourage multiple bids and offers on investment transactions from an approved list of broker/dealers. The Treasurer shall maintain a list of authorized

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

broker/dealers and financial institutions which are approved for investment purposes, in the State of California, and it shall be the policy of the City to purchase securities only from authorized institutions or firms. The investment guidelines and procedures shall identify the criteria under which brokers and dealers may qualify to conduct business with the City.

In order to assist in identifying qualified financial institutions, the Treasurer shall forward copies of the City's investment policy to those financial institutions with which the City is interested in doing business and will require written acknowledgment of the policy. In addition, all dealers approved to do business with the City shall receive a copy of the Investment Policy annually. Confirmation of receipt of this policy shall signify that the dealer understands the Investment Policy and intends to present only appropriate investments.

VIII. Permitted Investment Instruments

Allowable investment instruments are defined in the California Government Code Section 53600 et. seq., as amended. If the Code is further revised to allow additional investments or is changed regarding the limits on certain categories of investments, the City is authorized to conform to these changes, excluding those changes that may be prohibited by this policy. Where Government Code Section specifies a percentage limitation for a particular category of investments, that percentage is only applicable only at the date of purchase.

Investments may be made in the following instruments:

1. Government obligations pledged by the full faith and credit of the United States for the payment of principal and interest.
2. Obligations issued by Agencies or Instrumentalities of the U.S. Government.
3. Repurchase Agreements used solely as short term investments not to exceed one year.

The following collateral restrictions will be observed: Only U.S. Treasury securities or Federal Agency securities will be acceptable collateral. All securities underlying Repurchase Agreements must be delivered to the City's custodian bank versus payment. The market value of securities that underlay a Repurchase Agreement shall be valued at 102 percent or greater of the funds borrowed against those securities and the value shall be reviewed on a regular basis and adjusted no less

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

than quarterly. Since the market value of the underlying securities is subject to daily market fluctuations, the investment in repurchase agreements shall be in compliance if the value of the underlying securities is brought back to 102 percent no later than the next business day.

4. Banker's Acceptances issued by domestic or foreign banks, which are eligible for purchase by the Federal Reserve System, the short term paper of which is rated in the highest category by Moody's Investors Services or by Standard & Poor's Corporation.

Purchases of Banker's Acceptances may not exceed 180 days maturity or 40 percent of the City's surplus money. However, no more than \$2,000,000 of the City's surplus funds may be invested in the Banker's Acceptance of any one commercial bank.

5. Commercial paper rated in the highest short term rating category, as provided by Moody's Investors Service, Inc. (P-1) or Standard & Poor's Corporation (A-1) provided that the issuing corporation is organized and operating within the United States, has total assets in excess of \$500 million, and has an "A" or higher rating for its long term debt, (if any, as provided by Moody's or Standard & Poor's).

Purchases of eligible commercial paper may not exceed 270 days maturity nor represent more than \$1,000,000 from an issuing corporation.

Purchases of commercial paper may not exceed 15 percent of the City's surplus money that may be invested.

6. Medium term corporate notes of a maximum of five years maturity issued by corporations organized and operating within the United States or by depository institutions licensed by the United States or any state and operating within the United States. Medium term corporate notes shall be rated in a rating category of "A" or its equivalent or better by a nationally recognized rating agency.

Investments will be limited to a maximum of 30% of the City's portfolio. The maximum principal amount in any one company will not exceed \$1,000,000.

7. FDIC insured or fully collateralized time certificates of deposit in financial institutions located in California, including United States branches of foreign banks licensed to do business in California. The maximum maturity of a time deposit shall not exceed 180 days. All time deposits must be collateralized in accordance

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

with California Government Code section 53651 and 53652, either using:

- a) 150% of promissory notes secured by first mortgages and first trust deeds upon improved residential property in California eligible under Section 53601 (m), or
 - b) 110% of eligible marketable securities listed in subsections (a) through (l) and (n).
8. Negotiable certificates of deposit or deposit notes issued by a nationally or state chartered bank or a state or federal savings and loan association or by a state licensed branch of a foreign bank; provided that the senior debt obligations of the issuing institution are rated "AA" or better by Moody's or Standard & Poor's.

Purchase of negotiable certificates of deposit may not exceed 30 percent of the City's surplus money.

9. State of California's Local Agency Investment Fund. (LAIF)

Investment in LAIF may not exceed limits as set forth by the LAIF Board and adjusted from time to time. The current per account limit is \$75 million per account.

10. Shares of beneficial interest issued by diversified management companies (Money Market Mutual Funds) investing in the securities and obligations authorized by sections a through l of Government Code section 53601. To be eligible for investment pursuant to this subdivision these companies shall either: (1) attain the highest ranking letter or numerical rating provided by not less than two of the three largest nationally recognized rating services or (2) have an investment advisor registered with the Securities and Exchange Commission with not less than five years experience investing in securities and obligations authorized by Government Code Section 53601 and with assets under management in excess of \$500,000,000.

The purchase price of shares shall not exceed 10 percent of the City's surplus money.

Table A summarizes the maximum percentage and maturity limits, plus other constraints, by instrument, established for the City's total pooled funds portfolio.

IX. Safekeeping of Securities

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

To protect against fraud or embezzlement or losses caused by collapse of an individual securities dealer, all securities owned by the City shall be held in safekeeping by a third party bank trust department. Designated third parties shall act as agent for the City under the terms of a custody agreement or PSA agreement (repurchase agreement collateral). All trades executed by a dealer will settle **delivery vs. payment (DVP)** through the City's safekeeping agent. Original copies on non-negotiable certificates of deposit and confirming copies (safekeeping receipts) of all other investment transactions must be delivered to the City. Investment officials shall be bonded to protect the public against possible embezzlement or malice.

Securities held in custody for the City shall be independently audited on an annual basis to verify investment holdings.

X. Maximum Maturity

Investment maturities shall be based on a review of cash flow forecasts. Maturities will be scheduled so as to permit the City to meet all projected obligations.

Investments that mature more than five years from the date of purchase can not occur without prior approval of the City Council. As defined in Government Code Section 53601, "no investment shall be made in any security... that at the time of investment has a term remaining to maturity in excess of five years, unless the legislative body has granted express authority to make that investment either specifically or as a part of an investment approved by the legislative body no less than three months prior to the investment."

XI. Ineligible Investments

Certain investments are prohibited under Government Code Sections 53601.6 and 53631.5. Security types which are prohibited include, but are not limited to:

- (a) "Complex" derivative structures such as range notes, dual index notes, inverse floaters, leveraged or deleveraged floating rate notes, or any other complex variable rate or structured note.
- (b) Interest only strips that are derived from a pool of mortgages or any security that could result in zero interest accrual if held to maturity.
- (c) Reverse Repurchase Agreements.

Purchasing these types of instruments does not coincide with this Policy's objectives and would require a thorough review and monitoring of the underlying security. Although

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

some of these transactions are legal under Government Code, they do not meet the objectives contained herein.

By virtue of the allowable investment in the State Pool, the City is investing idle cash with a large number of government agencies. The Pool is managed by outside administrators and are subject of the Government Codes as well as policies put in place by their governing boards. The Pool's investment policy may allow for investment in some of the prohibitions noted above for Seaside. Investment in the State and County Pools is permitted, assuming a diminutive portion of their portfolio's (10% or less) are tied to the high-risk products noted above. The Treasurer is responsible to monitor and review the Pool's portfolio on an ongoing basis. The City shall take any necessary action should the Pool exceed the allowable 10% limit.

XII. Reporting Requirements

Pursuant to Government Code Section 53646, the Treasurer shall render to the City Council a separate quarterly investment report, which shall include, at a minimum, the following information for each individual investment:

- Type of investment instruments (i.e. Treasury Bill, medium term note)
- Issuer names (i.e., General Electric)
- Purchase date (trade and settlement date)
- Maturity date
- Par value
- Current rate of interest
- Purchase price
- Current market value and the source of the valuation
- Overall portfolio yield based on cost
- Weighted average days to maturity

The quarterly report also shall (i) state compliance of the portfolio to the statement of investment policy, or manner in which the portfolio is not in compliance, (ii) include a description of any of the City's funds, investments or programs that are under the management of contracted parties, including lending programs, and (iii) include a statement denoting the ability of the City to meet its expenditure requirements for the next six months, or provide an explanation as to why sufficient money shall, or may, not be available.

Market value adjustments, as required under Government Accounting Standards Board (GASB) Statement No. 31, are treated as year-end accounting adjustments to the financial

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

records of the City. quarterly investment reports will demonstrate market fluctuations and continue to compare purchase price versus market value status. Accounting adjustments under GASB Statement No. 31, which compare changes to beginning and ending par market value in each fiscal year, are not included as part of the quarterly investment reports.

This quarterly report shall be submitted to the City Council within 45 days following the end of the quarter. Reporting to the California Debt and Investment Advisory Commission (CDIAC) commenced January 2001. Seaside will comply with CDIAC or any other oversight agency reporting requirements.

XIII. Policy Adopting Changes and Updates

The Treasurer shall annually render to the Council a statement of investment policy, which the Council shall consider at a public meeting.

The policy shall be reviewed annually by the City Manager and Treasurer to ensure its consistency with the global objective of preservation of investment principal, sufficient liquidity, rate of return and relevance to current laws and financial trends. Any modifications to the policy must be approved by the City Council.

XIV. Internal Controls

The Treasurer shall establish and implement a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets or imprudent actions by employees and officers of the City.

XV. Depositories

The Treasurer shall establish selection criteria for pre-approval of institutions that do business with the City of Seaside. To qualify for consideration, an institution must have an office in California. The Treasurer will maintain a listing of approved institutions.

XVI. Risk Tolerance

The City recognizes that investment risk can result from issuer defaults, market price changes or various technical complications leading to temporary illiquidity. Portfolio diversification is employed as a way to minimize and control these risks.

**CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE**

INVESTMENT POLICY

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

GLOSSARY OF TERMS

Bankers' Acceptances - negotiable time drafts or bills of exchange drawn on and accepted by a commercial bank. Acceptance of the draft obligates the bank to pay the bearer the face amount of the draft at maturity. In addition to the guarantee by the accepting bank, the transaction is identified with a specific commodity. The sale of the underlying goods will generate the funds necessary to liquidate the indebtedness. Banker's Acceptances are usually created to finance the import and export of goods, the shipment of goods within the United States and the storage of readily marketable staple commodities. Banker's Acceptances are sold at a discount from par and the amount and maturity dates are fixed. Bankers' Acceptances have the backing of both the bank and the pledged commodities with no known principal loss in over 70 years. State law permits cities to invest up to 40% in bankers' acceptances.

Certificate of Deposit - A deposit insured up to \$100,000 by the FDIC at a set rate for a specified period of time.

Collateral - Securities, evidences of deposit or pledges to secure repayment of a loan. Also refers to securities pledged by a bank to secure deposit of public moneys.

Corporate Medium Term Notes - Unsecured promissory notes issued by corporations operating within the United States. The notes mature in one to five year periods. Purchase of these notes may not exceed 30% of the City's portfolio and the notes must have at least an "A" rating by a nationally recognized rating service.

Commercial Paper - An unsecured promissory note of industrial corporations, utilities and bank holding companies having assets in excess of \$500 million and an "A" or higher rating for the issuer's debentures. Interest is discounted from par and calculated using the actual number of days on a 360-day year. The notes are in bearer form, mature from one to 270 days and generally start at \$100,000. There is a secondary market for commercial paper and an investor may sell them prior to maturity. Unused lines of credit back commercial paper from major banks. State law permits cities to invest up to 30% in commercial paper.

Credit Risk - Defined as the risk of loss due to failure of the issuer of a security. This loss shall be mitigated by investing in investment grade securities and by diversifying the investment portfolio so that the failure of any one issuer does not unduly harm the City's capital base and cash flow.

Current Yield - The interest paid on an investment expressed as a percentage of the current

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

price of the security.

Custody - A banking service that provides safekeeping for the individual securities in a customer's investment portfolio under a written agreement which also calls for the bank to collect and pay out income, to buy, sell, receive and deliver securities when ordered to do so by the principal.

Delivery vs. Payment (DVP) - Delivery of securities with a simultaneous exchange of money for the securities.

Fannie Mae - Trade name for the Federal National Mortgage Association (FNMA), a United States sponsored corporation.

Federal Reserve System - The central bank of the United States which consists of a seven member Board of Governors, 12 regional banks and 5,700 commercial banks that are members.

Federal Deposit Insurance Corporation (FDIC) - Insurance provided to customers of a subscribing bank that guarantees deposits to a set limit (currently \$250,000) per account.

Freddie Mac - Trade name for the Federal Home Loan Mortgage Corporation (FHLMC), a United States sponsored corporation.

Ginnie Mae - Trade name for the Government National Mortgage Association (GNMA), a direct obligation bearing the full faith and credit of the United States Government.

Interest Rate - The annual yield earned on an investment, expressed as a percentage.

Liquidity - Refers to the ability to rapidly convert an investment into cash.

Local Agency Investment Fund (LAIF) Demand Deposit - Was established by the state to enable treasurers to place idle funds in a pool for investment. Each agency is currently limited by LAIF to an investment of \$75 million plus any bond proceeds.

Market Risk - Defined as market value fluctuations due to overall changes in the general level of interest rates. Adverse fluctuation possibilities shall be mitigated by limiting the maximum maturity of any one security to five years, structuring the portfolio based on historic and current cash flow analysis, and eliminating the need to sell securities prior to maturity. Also, avoiding the purchase of long term securities for the sole purpose of short-term speculation mitigates marker risk.

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

Market Value - The price at which a security is trading and could presumably be purchased or sold.

Maturity - the date the principal or stated value of an investment becomes due and payable.

Portfolio - Collection of securities held by an investor.

Purchase Date - The date in which a security is purchased for settlement on that or a later date.

Rate of Return - The yield obtainable on a security based on its purchase price or its current market price. This may be the amortized yield to maturity on a bond or the current income return.

Repurchase Agreement (REPO) - Are contractual arrangements between a financial institution or dealer and an investor. The investor puts up their funds for a certain number of days at a stated yield. In return, they take title to a given block of securities as collateral. At maturity, the securities are repurchased and the funds are repaid with interest.

Reverse Repurchase Agreement (Reverse REPO) - A transaction where the seller (City) agrees to buy back from the buyer (bank) the securities at an agreed upon price after a stated period of time.

Sallie Mae - Trade name for the Student Loan Marketing Association (SLMA), a United States sponsored corporation.

Treasury Bills - United States Treasury Bills which are short term, direct obligations of the United States Government issued with original maturities of 13 weeks, 26 weeks and 52 weeks; sold in minimum amounts of \$10,000 in multiples of \$5,000 above the minimum. Issued in book entry form only. T-bills are sold on a discount basis.

United States Government Agencies - Instruments issued by various United States Government Agencies most of which are secured only by the credit worthiness of the particular agency.

**CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE**

INVESTMENT POLICY

**Permitted Investments
Table A**

Permitted Investments	Legal Limit (% or \$)	City Policy Legal Limit (% or \$)	Maximum Maturity Constraints	City Policy Other Constraints
U.S. Government Obligations	Unlimited	Unlimited	5 years *	None
U.S. Government Agencies & Instruments	Unlimited	Unlimited	5 years *	None
Repurchase Agreements	Unlimited	Unlimited	1 year	102% Market value on underlying securities
Bankers Acceptances	40%	40%	<i>180 days</i>	No more than \$2,000,000 invested in any one commercial bank
Commercial Paper	30%	30%	<i>270 days</i>	U.S. Corporations with assets in excess of \$500,000,000; "A" debt rating; maximum of \$1,000,000 from an issuing corporation
Medium Term Corporate Notes	30%	30%	5 years	U.S. Corporations; "A" debt rating maximum of \$1,000,000 per issuing company

**CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE
REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE**

INVESTMENT POLICY

Certificates of Deposit	Unlimited	Unlimited	5 years *	Must be collateralized to 110% of the CD value by other eligible securities or 150% by promissory notes secured by California Deeds & Mortgages
Negotiable Certificates of Deposit	30%	30%	5 years *	State and Federally chartered banks and savings institutions, "AA" rating by one agency
LAIF State Pool	\$75,000,000 **	\$75,000,000 **	N/A	Limited to 15 transactions per month, per account, per State Policy - last changed 11/16/09.
Mutual Funds	15%	10%	N/A	Funds invested as defined in Section 53601 (a) to (l); highest debt rating from 2 of top 3 national rating services OR investment advisor registered with SEC for at least 5 years and assets under management in excess of \$500,000,000.

* Maximum terms unless the City Council expressly authorizes longer maturities and within the prescribed time frame for said approval.

** Not set by Government Code, but instead by LAIF Governing Board.