



AMENDED A G E N D A

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

SPECIAL MEETING
440 HARCOURT AVE (COUNCIL CHAMBER)
Tuesday, June 24, 2025
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.*

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 view or participate 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 listen or participate by phone: Please call (669) 900-9128
Enter the **WEBINAR 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: When the Chair calls for public comment, 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.

When the Chair calls for public comment, members of the public participating on Zoom and wishing to address the City Council can queue to speak with the "Raise Hand" feature. On the Zoom application, click the "Raise Hand" button. On the phone, press *9 to "Raise Hand"; press *6 to unmute.

5. In accordance with the City's Remote Meeting Participation Policy for Public Comment: The City of Seaside reserves the right to refuse, limit, and/or revoke use of video conferencing technology and the option for virtual public participation. Granting use of the virtual participation in no way constitutes an endorsement of any person or group to display hateful conduct, including sending or posting hateful images, making violent threats, or targeting others with hateful or abusive speech. The City may remove any participant that violates its agreement or applicable policy with proper notice as outlined in the conditions of use/meeting access.

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

Remote location for Council/Agency Member Alex Miller:	611A Livingstone Tower Acqua Residences Bgy Hulo, Mandaluyong City Metro Manila, Philippines
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3. 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.

A. SEASIDE CITY NEWS BROADCAST OF UPCOMING CITYWIDE EVENTS AND COMMUNITY ANNOUNCEMENTS

7. PRESENTATIONS

A. APRIL AND MAY 2025 HOUSE OF THE MONTH AWARDS (NEIGHBORHOOD IMPROVEMENT COMMISSION)

B. RECEIVE A PRESENTATION REGARDING CHARTWELL SCHOOL (DANIELLE PATTERSON, HEAD OF SCHOOL - OUTREACH & FAMILY ENGAGEMENT)

8. CONSENT AGENDA

A. APPROVE MINUTES FROM JUNE 10 AND 12, 2025, SPECIAL MEETINGS

RECOMMENDATION: Approve minutes as presented in the agenda packet.

B. APPROVE A MAYOR'S YOUTH FUND CONTRIBUTION REQUEST OF \$3,000.00 FROM THE BOYS & GIRLS CLUBS OF MONTEREY COUNTY TO ASSIST WITH THE COSTS ASSOCIATED WITH THEIR EIGHT-WEEK YOUTH SUMMER CAMP PROGRAM

RECOMMENDATION: Approve the request.

C. APPROVE A FEE WAIVER REQUEST FROM PALENKE ARTS ORGANIZATION TO USE LAGUNA GRANDE HALL AND KITCHEN TO HOLD THEIR ANNUAL "DIA DE LOS MUERTOS" EVENT ON NOVEMBER 1, 2025, IN THE AMOUNT OF \$604.50

RECOMMENDATION: Approve the fee waiver request from Palenke Arts.

D. APPROVE A FEE WAIVER REQUEST FROM MONTEREY COUNTY POPS! FOR THEIR LABOR DAY CONCERT AT SEASIDE CITY HALL LAWN ON SEPTEMBER 1, 2025, IN THE AMOUNT OF \$5,686.00

RECOMMENDATION: Approve the fee waiver request from Monterey County POPS!.

E. ADOPT A RESOLUTION AUTHORIZING THE CITY MANAGER TO EXECUTE A ONE-YEAR MAINTENANCE SERVICES AGREEMENT FOR CITY PARKS AND FACILITIES WITH HOPE SERVICES IN AN AMOUNT NOT TO EXCEED \$154,375.00

RECOMMENDATION: Adopt a resolution authorizing a one-year maintenance service agreement for City parks and facilities with HOPE Services.

F. ADOPT A RESOLUTION APPROVING AN ALLOCATION OF 0.081 ACRE- FEET OF WATER PER YEAR FROM THE CITY RESERVE TO 1721 DEL MONTE BOULEVARD TO SUPPORT AN EXPANSION OF THE EXISTING LEXUS AUTO DEALERSHIP

RECOMMENDATION: Adopt a resolution approving the allocation of 0.06 AFY to 1721 Del Monte Avenue.

G. ADOPT A RESOLUTION APPROVING A COOPERATIVE AGREEMENT BETWEEN THE CITY OF SEASIDE AND THE SEASIDE HOUSING COLLABORATIVE TO AUTHORIZE THE COLLABORATIVE TO PURSUE THE DEVELOPMENT OF AFFORDABLE HOUSING ON TWO CITY-OWNED PARCELS LOCATED ON THE 1200 BLOCK OF DARWIN STREET AND THE 1200 BLOCK OF LUZERN STREET

RECOMMENDATION: Adopt a resolution to enter into a Cooperative Agreement with the Seaside Housing Collaborative.

H. ADOPT A RESOLUTION AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH WILLDAN FINANCIAL SERVICES TO COMPLETE THE COMPREHENSIVE CITYWIDE FEE STUDY FOR AN AMOUNT NOT TO EXCEED \$29,995.00

RECOMMENDATION: Adopt a resolution authorizing a professional services agreement with Willdan Financial Services to complete the preparation of a Comprehensive Citywide User Fee Study.

I. ADOPT RESOLUTIONS TO AUTHORIZE SIDE LETTER AMENDMENTS TO LABOR AGREEMENTS AND NON-REPRESENTATIVE GROUPS

RECOMMENDATION: Adopt the resolutions and side-letter agreements to the existing labor agreements and plans of the Seaside Public Safety Managers' Association, Seaside City Employees' Association, Seaside Firefighters' Association, Seaside Police Officers' Association, Seaside Supervisory and Management Association, and benefit plan listings for non-represented groups of Seaside for the Confidential Exempt and Non-Exempt Employees', Unclassified Exempt and Non-Exempt Employees, and the Department Director Compensation Plan.

J. ADOPT A RESOLUTION AWARDDING A CONSTRUCTION CONTRACT TO KRAEMER ENGINEERING INC. FOR AN AMOUNT NOT TO EXCEED \$699,978.94 FOR THE SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS PROJECT

RECOMMENDATION: Adopt a resolution approving the plans and specifications for the San Pablo Avenue Traffic Calming Improvements Project; awarding a construction contract to Kraemer Engineering Inc. for an amount not to exceed \$699,978.94; establishing a 30% construction contingency for a total project construction amount not to exceed \$910,000.00; authorizing the City Manager to execute the construction contract and approve 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.

K. ADOPT A RESOLUTION CANCELING THE JULY 3, 2025, REGULAR CITY COUNCIL MEETING

RECOMMENDATION: Cancel the July 3, 2025, regular meeting.

9. PUBLIC HEARING

A. ADOPT A RESOLUTION APPROVING THE FY 2025–2029 CONSOLIDATED PLAN AND FY 2025–2026 ANNUAL ACTION PLAN FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

RECOMMENDATION: Adopt a resolution approving the 2025–2029 Consolidated

Plan and the Fiscal Year 2025–2026 Annual Action Plan for the Community Development Block Grant (CDBG) Program, and authorizing the City Manager, or designee, to:

1. Submit the Consolidated Plan and Annual Action Plan and all required certifications and documentation to the U.S. Department of Housing and Urban Development (HUD); and
2. Make any conforming or non-substantive modifications necessary to carry out the intent of the Plan and to remain in compliance with HUD requirements; and
3. Execute all implementing documents required by HUD for the receipt and use of CDBG funds; and
4. Enter into agreements and amendments with eligible subrecipients, contractors, and consultants for the implementation of approved CDBG-funded activities consistent with the adopted Plans.

B. AB 2561 PRESENTATION REPORT ON CURRENT JOB VACANCIES, RECRUITMENT, AND RETENTION EFFORTS

RECOMMENDATION: Accept and file report on the status of job vacancies, recruitment, and retention efforts as required by Government Code section 3502.3 (Assembly Bill 2561).

10. BUSINESS ITEMS

A. ADOPT A RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 OPERATING BUDGET, INVESTMENT POLICY, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, STRATEGIC PLAN, AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

RECOMMENDATION: Receive presentation of the fiscal year 2025-26 draft budget and provide direction to staff as to any changes to be made 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

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: KBB Seaside Venture, et. al. and City of Seaside

Under Negotiation: Price, terms of payment or both

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

Property: Golf Course Hotel parcel located at 1 McClure Way, Seaside, CA 93955

Agency Negotiators: City Manager and City Attorney

Negotiating Parties: City of Seaside and KDG

Under Negotiation: Price, Terms of Payment, or both

C. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE SECTION 54956.9 - EXISTING LITIGATION

Monterey County Superior Court Case No. 24CV002483

Case Name: Landwatch and Center for Biological Diversity v. City of Seaside, et al.

D. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE SECTION 54956.9 - EXISTING LITIGATION

Monterey County Superior Court Case No. 24 CV002872

Case Name: Seaside Highlands Homeowners Association v. City of Seaside, et al.

E. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE SECTION 54956.9 - EXISTING LITIGATION

Monterey County Superior Court Case No. 25CV001036

Case Name: City of Seaside v. Seaside Highlands Homeowners Association, et al.

F. CONFERENCE WITH LEGAL COUNSEL PURSUANT TO GOVERNMENT CODE 54956.9 (D)(2)

14. ADJOURNMENT

Next Regularly Scheduled Meeting:
July 3, 2025
5:00 p.m.

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

<http://www.ci.seaside.ca.us/129/City-Council-Committee-Agendas>

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



DRAFT MINUTES

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

SPECIAL MEETING
440 HARCOURT AVE
Tuesday, June 10, 2025
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. PLEDGE OF ALLEGIANCE

The pledge was led by City Manager Greg McDanel.

4. PUBLIC COMMENT

Lynda Cunningham, Peter Kaiser

5. CONSENT AGENDA

PUBLIC COMMENT: Peter Kaiser

On motion by Mayor Pro Tem/Vice Chair Pacheco and second by Council/Agency Member Burks and carried by the following vote, the City Council/Successor Agency moved to approve the consent agenda as presented.

RESULT: 5-0-0-0

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

NOES: None

ABSTAIN: None

ABSENT: None

A. ADOPT A RESOLUTION CANCELING JUNE 19, 2025, REGULAR CITY COUNCIL MEETING

ACTION: ADOPTED RESO #25-85

B. ADOPT A RESOLUTION EXTENDING 180.6 ACRE FEET ALLOCATION OF WATER AND 45.83 ACRE FEET OF RECYCLED WATER PER YEAR FOR THE KB BAKEWELL SEASIDE VENTURE II RESIDENTIAL AND COMMERCIAL DEVELOPMENT LOCATED WITHIN THE CAMPUS TOWN SPECIFIC PLANNING AREA

ACTION: ADOPTED RESO #25-86

6. BUDGET STUDY SESSION

A. RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2025-2026 OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

The City Manager and Finance Director provided an overview budget, and the following departments reviewed their budget requests: City Manager, City Clerk, City Attorney, Human Resources, Finance, Police, Fire, Building (division of the Community Development Department) and Recreation.

The city council also reviewed the recommendations from the Neighborhood Improvement Programs and confirmed to proceed with the following projects:

1. Annual Tree Giveaway Program (\$5000).
2. 6 Benches at parks around existing playground equipment-Highland Otis, Lincoln Cunningham, Pacchetti, Capra (\$27,000).
3. Add 2 Wheel chair accessibility ramps to the benches on General Jim Moore (\$4000).
4. 5 wraps on electric boxes (\$8,500).
5. 1 Mural (\$15,000).
6. 3 bikes racks at Lincoln Cunningham Park Basketball court and Havana Soliz Park BBQ area (\$3,900).
7. Laguna Grande Park 10 Benches Replacement and Additions (\$50,000).
8. Install 2 Grandstand/Gazebos at Laguna Grande Park Lakeside BBQ area (\$40,000).
9. Canyon Del Rey Median Landscaping (intersection of Del Monte to CDR) (\$25,000).

7. ADJOURNMENT

With no further business the meeting adjourned at 10:21 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
Thursday, June 12, 2025
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. PLEDGE OF ALLEGIANCE

The pledge was led by Mayor Pro Tem/Vice Chair Pacheco.

4. PUBLIC COMMENT

Peter Kaiser, Robert Daniels, Jr.

5. BUDGET STUDY SESSION

A. RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2025-2026 OPERATING BUDGET, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

PUBLIC COMMENT #1: Lynda Cunningham, Lisa Sears, Lora James, Juan Sanchez, Peter Kaiser

The following departments provided presentations on their budget requests: Economic Development, Community Development, Public Works. The Finance Director also presented the fee schedule.

PUBLIC COMMENT #2: Lora James, Lynda Cunningham, Robert Daniels, Jr.

On motion by Council/Agency Member Garcia-Arrazola and second by Mayor Pro Tem/Vice Chair Pacheco and carried by the following vote, the City Council/Successor Agency moved to authorize reductions by deferring the Hilby Storm Drain Project (saves \$200,000), deferring the Fab Lab Trailer Project (saves \$370,000), and reducing street transfers (saves \$1.5 million).

RESULT: 4-0-0-1

AYES: Garcia-Arrazola, Miller, Oglesby, Pacheco

NOES: None
ABSTAIN: None
ABSENT: Burks

6. ADJOURNMENT

With no further business, the meeting adjourned at 9:21 p.m.

Respectfully submitted,

Dominique L. Davis, City Clerk

Ian N. Oglesby, Mayor



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.B.

TO: City Council

BY: Dan Meewis, Assistant City Manager
Kee Hyon Higgins, Recreation Supervisor

DATE: June 24, 2025

**SUBJECT: APPROVE A MAYOR'S YOUTH FUND CONTRIBUTION REQUEST
OF \$3,000.00 FROM THE BOYS & GIRLS CLUBS OF MONTEREY
COUNTY TO ASSIST WITH THE COSTS ASSOCIATED WITH
THEIR EIGHT-WEEK YOUTH SUMMER CAMP PROGRAM**

RECOMMENDATION

Approve the request.

BACKGROUND

The Boys & Girls Clubs of Monterey County is requesting a donation of \$3,000.00 from the Mayor's Youth Fund to cover the costs associated with expenses related to their eight-week youth Summer Camp Program, including the purchase of art & craft supplies, sewing machines, and a variety of resources for STEAM-based learning. Their Summer Camp Program provides robust learning and hands-on projects for youth ages 6-18. It is designed to support local youth in continuing their academic, social, and emotional development during the school break. Their overall goal is to serve 122 youth for the eight-week summer program.

The Boys & Girls Club Summer Camp Program engages in environmental sustainability through its EV fleet conversion. At least one field trip a week will be scheduled, ensuring the newest method of transportation will be utilized. Three meals a day will be provided for the youth and the remaining scraps and materials will be recycled.

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 June 20, 2024,

City Council meeting. They submitted their 2024 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 of the Mayor's Youth Fund account (601-2106) is \$7,364.61. If the City Council approves this request, the balance will decrease to \$4,364.61. This is for fiscal year 2024/25.

In the event that all 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. Mayor's Youth Fund Request Boys & Girls Clubs of Monterey County 2025
 2. Boys & Girls Clubs of Monterey County 501(c)(3)
 3. Mayor's Youth Fund Closing Report - Boys & Girls Clubs of Monterey County 2024
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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: Boys & Girls Clubs of Monterey County

Name of Applicant: Ron Johnson

Address: 1332 La Salle Ave City: Seaside State: CA

Phone: (831) 394-5171 Email: grantsadministration@bgcmc.org

Number of Participants: 122 Seaside Residents / Students: 84 % Ages: 6-18

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

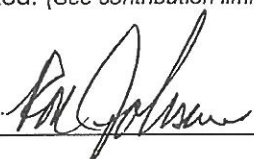
Is funding a reward for one of these activities? ☒ No ☐ Yes, _____

Description of event, activity, or program funding pertains to: *(Attach additional information as necessary)*
Attached

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: Attached

What other fundraising activities are you participating in to fund your event, program, or activity?
What other funding sources will supplement your requests? Attached

Total Amount Requested: *(See contribution limits)* \$ 3,000

Applicant Signature: 

Date: 5-23-15

Description of event, activity or program funding pertains to:

The Boys & Girls Clubs of Monterey County (BGCMC) proudly offers an enriching 8-week Summer Program designed to support local youth in continuing their academic, social, and emotional development during the school break. Our comprehensive program engages members in a variety of activities rooted in our three core outcome areas: Academic Success, Healthy Lifestyles, and Good Character & Leadership.

Our Summer Program combats the "Summer Slide" — the learning loss that can occur when children are out of school for extended periods — by providing fun, hands-on experiences in Mindfulness/Wellness, Physical Activities, Literacy and STEAM (Science, Technology, Engineering, Arts, and Mathematics). Each activity is intentionally designed to be age-appropriate, educational, and inspiring, ensuring that every child continues to grow during the summer months.

Beyond academics, BGCMC offers a wide range of specialty camps and athletic clinics that foster skill development and teamwork. One highlight is the annual Johnson-Toney Football Camp, which unites hundreds of youth from across Monterey County for four days of mentorship, fitness, and community. Additional camps include soccer, basketball, and volleyball, promoting physical health and personal growth. Weekly field trips expose youth to cultural and recreational experiences — such as museums, amusement parks, and nature centers — that they might not otherwise have access to, broadening their horizons and fueling their curiosity.

Thematic Learning by Age Group

To ensure content is developmentally appropriate and engaging, our program is divided into age-based cohorts, each exploring two exciting themes over the course of the summer:

Grades 1–3: Animal Habitats & Outer Space

- **Animal Habitats:** Youth will explore various ecosystems and learn about the animals that inhabit them. Lessons emphasize environmental stewardship and the importance of protecting natural habitats.
- **Outer Space:** Members will dive into astronomy, exploring our galaxy, planets, and Earth's place in the universe. Activities include creating a model solar system to reinforce learning through creativity.

Grades 4–5: Life in Space & Solar Energy

- **Life on the International Space Station:** Members will explore life as an astronaut, including the challenges and wonders of living in space. This unit builds on prior space knowledge and introduces concepts of space exploration and Earth sciences.
- **Solar Energy:** Youth will investigate the power and potential of sustainable energy. Through a hands-on project, they will build solar ovens to cook s'mores, combining science with fun.

Grades 6–8: Upcycled Fashion & The Science of Ice Cream

- Upcycled Fashion: Focused on sustainability and environmental impact, youth will learn about the fast fashion industry and use creative problem-solving to design and repurpose gently used clothing into new fashion items.
- The Science of Ice Cream: A deliciously educational unit, this theme explores the chemistry behind making ice cream and how ingredients interact to create various flavors and textures.

Description of how the funds will be specifically used for youth groups activities/events and has a nexus to the goals of recycling, cleanup and “green” sustainability to insure a healthy environment:

If awarded, the Mayor's Youth Fund will help support the purchase of essential materials for our 8-week summer camp activities. Program expenses include craft supplies, sewing machines, and a variety of resources for STEAM-based learning. Sustainability is a key focus woven throughout the program — from integrating recycling into daily routines to encouraging eco-conscious projects. Staff are invited to donate gently used clothing to support the Upcycled Fashion initiative for our 6th–8th grade members, promoting creativity and environmental responsibility. Weekly field trips are conducted using electric vehicles (EV buses) to reduce our carbon footprint. Additionally, members receive three nutritious meals per day, with all food scraps and materials sorted and recycled to reinforce sustainable habits.

What other fundraising activities are you participating in to fund your event, program or activity and what other funding sources will supplement your request?

BGCMC conducts a dedicated Summer Campaign to raise critical funds for our seasonal programs, utilizing a combination of direct mail and email outreach. This campaign strategically targets major donors within our robust database of over 2,000 engaged constituents. Our fundraising goal for this year's Summer Campaign is \$138,600, which will directly support the delivery of high-quality, enriching summer experiences for 1,000 youth across Monterey County.



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.



Department of the Treasury
Internal Revenue Service
P.O. Box 9941
Ogden UT 84409

In reply refer to: 2916803013
May 02, 2000 LTR 252C
94-1702753 000000 00 000
01383

BOYS & GIRLS CLUBS OF MONTEREY
COUNTY
PO BOX 72
SEASIDE CA 93955-0072721

Taxpayer Identification Number: 94-1702753

Dear Taxpayer:

Thank you for the inquiry dated Mar. 20, 2000.

We have changed your business name as requested. The number shown above is valid for use on all tax documents. For your convenience, we have ordered corrected Forms 8109, Federal Tax Deposit Coupons for you to make your deposit. You should receive them in five to six weeks. REMINDER - Your new business name should also be used if you deposit electronically. You can make Electronic Funds Transfer (EFT) payments using the government's Electronic Federal Tax Payment System (EFTPS) through a financial agent designated to process tax payments.

If you have any questions, please call us toll free at 1-800-829-1040. If you prefer, you may write to us at the address shown at the top of the first page of this letter.

Whenever you write, please include this letter and, in the spaces below, give us your telephone number with the hours we can reach you. Also, you may want to keep a copy of this letter for your records.

Telephone Number () _____ Hours _____

Department of the Treasury

District Director

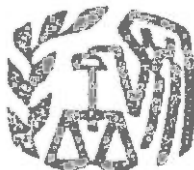
Internal Revenue Service

Date: 4 DEC 1975

In reply refer to:
FL-1330, Code 428

EO-7272:d:Sheldish
SF:EO:75-1625
(415)556-7963

Boys Club of Monterey Peninsula
P. O. Box 72
Seaside, California 93955



Our Letter Dated: February 24, 1969

In our above letter, we advised you that you were recognized as exempt from Federal income tax as an organization described in section 501(c)(3) of the Internal Revenue Code. However, we did not determine whether you are a private foundation.

Based on the information you recently submitted, we have classified your organization as one that is not a private foundation as defined in section 509(a) of the Code because you are an organization described in section 170(b)(1)(A)(vi) and 509(a)(1).

This classification is based on the assumption that your operations will continue as you have stated. Please notify us of any changes in your purposes, character, or method of operation so that we can consider their effect on your status.

Because this letter could help resolve any questions about your exempt status and private foundation status, please keep it in your permanent records.

Sincerely yours,

F. L. Brownell

District Director

FRANCHISE TAX BOARD

1025 P STREET

CRAMENTO, CALIFORNIA 95814

October 23, 1968

Boys Club of Monterey Peninsula, a
non-profit Corporation
c/o Weingarten and McGinty
Fremont Professional Center
Fremont Boulevard and Williams Avenue
Seaside, CA 93955

Re: Exemption from franchise tax

Gentlemen:

It is the opinion of this office, based upon the evidence presented, that you are exempt from State franchise tax under the provisions of Section 23701d of the Revenue and Taxation Code, as it is shown that you are organized and operated exclusively as a charitable organization.

Accordingly, you will not be required to file franchise tax returns unless you change the character of your organization, the purposes for which you were organized, or your method of operation. Any such changes should be reported immediately to this office in order that their effect upon your exempt status may be determined.

If in any year your gross income exceeds \$25,000, you are required to file an information return on Form 199 on or before the 15th day of the 5th month following the close of your fiscal year. These forms will be mailed to you if you provide us with your current postal address.

If you have income from an unrelated trade or business that is taxable under the provisions of Section 23731 of the Revenue and Taxation Code, you must file a return on Form 109 on or before the 15th day of the 3rd month following the close of your fiscal year. Copies of this form may be obtained from this office or any of its branches.

Contributions made to you are deductible by the donors in arriving at their taxable net income in the manner and to the extent provided by Sections 17214, 17215, 17216 and 24357 of the Revenue and Taxation Code.

If the organization is not yet incorporated or has not yet qualified to do business in California, this approval will expire unless incorporation or qualification is completed within 30 days.

Very truly yours,

James C. Stewart

James C. Stewart
Assistant Secretary

101 Secretary of State

Mayor's Youth Fund Closing Report

Date Mayor's Youth Fund was approved by council: June 20, 2024 and check received June 28, 2024

Name of Organization: Boys & Girls Clubs of Monterey County

Contact: Cassandra Pasillas

Address: 1332 La Salle Ave Seaside, CA 93955

Email/Phone: grantsadministration@bgcmc.org (831) 394-5171

Amount of Donation Received: \$3,000

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

Items that BGCMC purchased with the Mayor's Youth Fund consisted of : mason jars, craft rolls, cornstarch, baking soda, salt, white vinegar, hydrogen peroxide, food coloring, dish soap, instant yeast, oil, yarn, glue, chart paper, and other supplies for projects. The entire grant funding of \$3,000 was utilized to purchase supplies.

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.

The 2024 Summer Academy at the Seaside Clubhouse provided robust learning and hands-on projects for youth ages 6-18. Program services operate from 8:00a-6:00p. Overall the grant supported 163 youth who reside in Seaside. Youth formed groups of K-2nd, 3rd-5th and 6th-8th graders. The program culminated in our STEAM Fair on Friday, July 26 and showcased the member's work throughout the summer. Some of the grade level projects offered included:

Bits of Science (K-3rd)

Youth K through 3rd did weekly projects to learn about the different branches of science; chemistry, engineering, animals, food science, etc. Each week they would do small projects and experiments to learn these concepts behind the branches of science.

Wonder of Animation (4th-5th)

The Wonder of Animation program taught 4th and 5th grade members Claymation, an animation technique using movable clay characters and stop motion recording. Members worked in groups to create their own claymation films by creating storylines, characters, sets from recycled materials and their characters from clay.

Nutrition (6th -8th Grade)

The 6th through 8th grade cohort worked on understanding the food that we eat, how it affects your bodies and making healthy choices based on that knowledge. To further demonstrate commitment to sustainability, BGCMC has taken significant steps to reduce, reuse, and recycle. We have incorporated electric buses for all transportation needs, including numerous field trips. During the summer, members were provided with three meals a day, with all leftover scraps and materials being recycled. Additionally, the facility is equipped with solar panels, ensuring that our environmental efforts are consistently upheld.



Adrian (1st grade), mixed a healthy fruit salad together during Bits of Science.



Vivian (3rd grade), during the STEAM project illustrates fireworks in a jar by adding food coloring to oil.



Levi (3rd grade) carefully pours solution into bottle while Leonel (3rd grade) provides assistance maintaining bottle's stability.



Angel (4th grade) took a field trip with his group to the Museum of Natural History.

Signature: Kassandra Pusillas

Date: 8/21/2024



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.C.

TO: City Council

BY: Dan Meewis, Assistant City Manager
Kee Hyon Higgins, Recreation Supervisor

DATE: June 24, 2025

**SUBJECT: APPROVE A FEE WAIVER REQUEST FROM PALENKE ARTS
ORGANIZATION TO USE LAGUNA GRANDE HALL AND KITCHEN
TO HOLD THEIR ANNUAL "DIA DE LOS MUERTOS" EVENT ON
NOVEMBER 1, 2025, IN THE AMOUNT OF \$604.50**

RECOMMENDATION

Approve the fee waiver request from Palenke Arts.

BACKGROUND

Palenke Arts is a non-profit organization, and they are requesting a fee waiver to help cover the costs associated with their annual event "Dia de los Muertos" (Day of the Dead) celebration on Saturday, November 1, 2025, from 12:00 p.m. to 9:00 p.m. in the Laguna Grande Hall and kitchen at the Oldemeyer Center. This is the fifth year that Palenke Arts has requested a fee waiver for this event, with the last request being in 2024.

This event will feature a variety of demonstrations and presentations from the different programs offered by Palenke Arts, as well as a large "Ofrenda" which will honor those in our community who have passed away.

Staff recommends that the fees be waived for the rental cost of the facility and deposit and that the organization provide liability coverage.

Palenke Arts has received a fee waiver for their "Dia de los Muertos Celebration (Day of the Dead)" annually since 2021.

FISCAL IMPACT

The approximate fees which are applicable to this request are:

Laguna Grande Hall & Kitchen Fee	9 Hours @ \$56.25 per hour	\$506.25
<u>Non-Refundable Portion Deposit</u>		<u>\$ 98.25</u>
TOTAL		\$604.50

Should the City Council approve the request with the staff recommendation to waive all rental fees and deposit, the fiscal impact is \$604.50 out of account 100.3672.

ATTACHMENTS

1. Palenke Arts Fee Waiver Request Dia de los Muentos Celebration (Day of the Dead) 2025
 2. 501(c)(3) - Palenke Arts
-
-



**SEASIDE
CALIFORNIA**

Fee Waiver Request Form

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

CONTACT INFORMATION:

Organization: Palenque Arts
Name of Applicant: Juan L. Sanchez
Address: 1713 Broadway Ave City: Seaside State: CA
Phone: 831-899-9909 Email: juan[sanchez]@hotmail.com
831-333-6012

EVENT INFORMATION:

Event Title: Día de los Muertos
Event Description: Day of the Dead celebration + community Atty
Event Date: Nov 1, 2025 Room(s) Requested: Laguna Grande Hall
Time (including set-up): 3 - 8 pm Approximate Number of Guests: 200

ADDITIONAL INFORMATION:

Reason for Requesting Fee Waiver: Community event open to the public that has been appreciated for the last 4 years
Have you received a Fee Waiver in the past? ☒ Yes, the event was on 6/2/24 ☐ No
What is your organization's tax identification number? 82-1786480
What percentage of your members or participants resides in Seaside? 95
Is your organization based in Seaside? ☒ Yes ☐ No
Is your organization able to provide liability insurance? ☒ Yes ☐ No
Will alcohol be served or sold at your event? ☐ Yes ☒ No

Applicant Signature: _____

Date: 5/27/25

(For Office Use Only)

Fee Waiver Request: ☐ Approved ☐ Denied ☐ Appealed

Security Deposit Required? ☐ Yes ☐ No

Staff Signature: _____

Date: _____

Notes: _____



**SEASIDE
CALIFORNIA**

Fee Waiver Request Form

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

POLICY REGARDING ROOM RENTAL FEES AND 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 seven 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:
 - a. 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
 - b. 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.
4. Fundraising activities of any nature do not qualify for fee waivers.
5. 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 numbers in attendance.

***A City-sanctioned organization is defined as "any community based group or organization that in cooperation with the Recreation Services Department, provides an 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.**



SEASIDE CALIFORNIA

Facility Use Rental Request Form
Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

CONTACT INFORMATION

ROOM: Laguna Grande Hall

Organization: Palenque Arts

Name of Applicant: Juan L. Sandoz

Address: 1713 Broadway Ave. City: Seaside Zip: 93955

Phone: 831-899-9909 Email: juan.sandoz@hotmail.com

Day of Event Contact Name and Phone: same 831-333-6612

☒ Resident ☐ Non-Resident

EVENT INFORMATION (Note: **BALLOONS ARE NOT ALLOWED**)

Event Title: Dia de los Muertos

*Please attach invitation or flyer if available.

Event Date: Nov. 1, 2025 Approximate Number of Guests: 200

Reservation Time (including set-up): 3 pm - 5 pm Event Time: 6 - 8 pm

*Laguna Grande Hall & Soper: Security guard(s) must be present for entire event time. See page 4.

Special Instructions: _____

Request to use the City's:
*Subject to availability

☐ Podium

☐ Microphone

☐ Projector Screen

**Projectors and other electronic equipment will not be provided

	Yes	No		Yes	No
Is the event open to the public?	☒	☐	Will refreshments be served?	☐	☒
Will admission be charged?	☐	☒	Will refreshments be sold?	☐	☒
Are you a non-profit organization?	☒	☐	Will you be using the kitchen?	☐	☒
Will there be music?	☒	☐	Will alcohol be served?	☐	☒
Will there be live music and/or DJ?	☒	☐	Will alcohol be sold?	☐	☒
Name of band or DJ:	*Alcohol is prohibited at youth oriented events				

Trio Los Chirinos

APPLICANT WILL PROVIDE THE FOLLOWING ITEMS 30 DAYS PRIOR TO THE EVENT:

1. Full payment of all applicable fees
2. Copy of event security contract by licensed company (if applicable)
3. Proof of liability insurance
4. Copy of ABC license (if applicable)

I have read and agree to all pages in the rental agreement forms.

Applicant Signature: _____

Date: 5/27/25

(For Office Use Only)

Permit Fee: _____ Authorized Agent: _____ Date: _____

Note: Original to Parks & Recreation Department

Updated 08/23



SEASIDE CALIFORNIA

Facility Use Rental Request Form
Parks and Recreation Division
986 Hilby Avenue, Seaside CA 93955
831-899-6800

FACILITY SELECTION

☐ LAGUNA GRANDE HALL

Capacity: Dining: 225 / Theatre: 300
Dimensions: 128' X 120'

	Resident	Non-Res
Hourly Rate	\$56.25	\$160.00
Deposit	\$655.00	\$848.00
(Refundable)	(\$556.75)	(\$720.80)
Alcohol Deposit	\$638.00	\$827.00
(Refundable)	(\$414.70)	(\$537.55)

Liability Insurance: \$87 - \$222 (2023)

Alcohol Premium: \$63.00 (2023)

Security Guards: required 1 per 50 guests

- ☐ I will be using Hall only
- ☐ I will be using Hall & Kitchen only
- ☐ I will be using Hall, Kitchen & Dance Studio

☐ BAYONET MEETING ROOM

Capacity: Classroom: 30 / Theatre: 40
Dimensions: 24' X 20'

	Resident	Non-Res
Food Deposit	\$150	\$187.50
(Non Refundable)	(\$37.50)	(\$46.75)
Rate 0-3 hr.	\$43.75 / hr.	\$61.00 / hr.
After 3 hrs.	\$20 / hr.	\$28.00 / hr.

☐ BLACKHORSE MEETING ROOM

Capacity: Classroom: 40 / Theatre: 50
Dimensions: 28' X 26'

	Resident	Non-Res
Food Deposit	\$150	\$187.50
(Non Refundable)	(\$37.50)	(\$46.75)
Rate 0-3 hrs.	\$43.75 / hr.	\$76.00 / hr.
After 3 hrs.	\$20 / hr.	\$33.00 / hr.

☐ DANCE STUDIO

Capacity: Classroom: 35 / Theatre: 70
Dimensions: 28' X 24'

	Resident	Non-Res
Food Deposit	\$150	\$187.50
(Non Refundable)	(\$37.50)	(\$46.75)
Rate 0-3 hr.	\$43.75 / hr.	\$94.00 / hr.
After 3 hrs.	\$20.00 / hr.	\$44.00 / hr.

☐ SEAHORSE CONFERENCE ROOM

Capacity: 20 / Dimensions: 28' X 16'

	Resident	Non-Res
Rate 0-3 hrs.	\$43.75 / hr.	\$61.00 / hr.
After 3 hrs.	\$20 / hr.	\$28.00 / hr.

☐ SEASIDE MEETING ROOM

Capacity: Classroom: 40 / Theatre: 60
Dimensions: 32' X 26'

	Resident	Non-Res
Food Deposit	\$150	\$187.50
(Non Refundable)	(\$37.50)	(\$46.75)
Rate 0-3 hr.	\$43.75 / hr.	\$61.00 / hr.
After 3 hrs.	\$20 / hr.	\$28.00 / hr.

☐ SEASIDE COMMUNITY CENTER (SOPER)

Capacity: Dining: 85 / Theatre: 100
Dimensions: 128' X 120'

	Resident	Non-Res
Hourly Rate	\$59.25	\$86.00
Deposit	\$348.00	\$436.00
(Refundable)	(\$295.80)	(\$370.60)
Alcohol Deposit	\$638.00	\$798.00
(Refundable)	(\$414.70)	(\$518.70)

Liability Insurance: \$87 - \$222 (2023)

Alcohol Premium: \$63.00 (2023)

Security Guards: required 1 per 50 guests

- ☐ I will be using the Large Room only
- ☐ I will be using the Kitchen only
- ☐ I will be using the Large Room & Kitchen

☐ YOUTH EDUCATION CENTER

Two hour rentals: available Fridays and Saturdays
7:30-9:30 PM, and Sundays for any two hours
between 8 AM - 9 PM.

	Resident	Non-Res
Deposit	\$83	\$103.50
(Non Refundable)	(\$21)	(\$26)
0-25 Guests	\$172	\$215
26-50 Guests	\$187.00	\$234
51-75 Guests	\$205.00	\$257.00
Mini Golf	\$25	\$31
Extra 1/2 Hour	\$38	\$47.50

Non-Profit Rate: For Laguna Grande Hall, Seaside Community Center, and the Youth Education & Resource Center, non-profits may use the resident rate. For all other meeting rooms, non-profits may have up to 4 hours for \$37.00/\$47.00. Proof of 501(c)(3) required.

Security Guards: If required, security guards must be present for entire duration of event. Failure to comply or late security guards may result in deposit forfeited or event shut down completely.

SEATING CONFIGURATION

Review and select a seating configuration below. If you would like a different layout, please sketch your preferred layout in the box marked "other" or on the back of this sheet.

☐ Classroom ☐ Conference ☐ U-Shaped ☐ Pods ☐ Theater ☐ Banquet ☐ Empty ☐ Other

--	--	--	--	--	--	--	--



RULES, REGULATIONS & CONDITIONS OF USE

1. **OVERTIME:** Use of the facilities in excess of the time set forth above may result in overtime fee being charged.
2. **CANCELATION BY PERMITTEE:** Permittee must submit written notice of cancellation to the calendaring agent in order to be eligible for a refund. Refund requests made forty-five (45) days in advance will receive a full refund less a seven dollar (\$7) surcharge. Refund requests made thirty (30) - forty-five (45) days in advance will receive a full refund less the non-refundable portion of the security deposit. Refund requests made less than thirty (30) days in advance will receive a full refund less the entire security deposit.
3. **CANCELATION BY CITY:** This permit may be canceled without liability to the City under any of the following conditions: a) It is found to contain false or misleading information, (b) The Department finds that the proposed use will be detrimental to the public's health, (c) Any individual or group (members or guests) willfully or through negligence mistreats the equipment or violates any of the regulations, terms, and conditions established for use of the facilities, (d) Average attendance of scheduled activities falls below the standard established for each use area with the Center, (e) For failure to notify Center of cancellation of any date or dates covered by this permit, (f) Permittee defaults on or has not completed all conditions and requirements for use of facilities, (g) In case the Center or any part thereof shall be destroyed or damaged by fire or any other cause, or if other unforeseen occurrence, including strikes, labor disputes, war, or acts of military authorities shall render fulfillment of the permit difficult or impossible of performance, (h) The facility is needed by public necessity or emergency use, (i) Upon thirty (30) calendar days written notice to Permittee. Refund of rental fees shall be made where City cancels permit at least thirty (30) days prior to the date reserved, except when cancellation occurs under items (g) or (h) above.
4. **TRANSFERRING PERMIT:** Permit cannot be transferred, assigned, or sublet unless approved by the City in writing.
5. **ADVERTISING, SOLICITATION AND SALES:** No advertising or signs shall be exhibited and no sales made at the Center without the written permission of the City.
6. **COMPLETION OF REQUIREMENTS FOR USE OF FACILITIES:** Permittee must complete all requirements relating to use of the facilities within the time requirements specified.
7. **COMPLIANCE TO CONDITIONS OF USE:** The Permittee shall observe, obey, and comply with all applicable City, County, and Federal laws; and the policies, rules, regulations, terms, and conditions governing use of Center facilities. Permittee will forfeit all rents or other fees paid if evicted from premises for violation of it. Eviction shall not release Permittee from any obligations for the payment of the rents or other fees required to be paid under this permit for the term thereof.
8. **CONCESSION SALES:** Permittee will not engage in concession operations unless authorized in writing by Director/authorized staff.
9. **CONDUCT OF PERSONS:** Permittee shall be solely responsible for the orderly conduct of all persons using the premises by its invitation, either express or implied, during all times covered by the permit. The Department reserves the right to eject or cause to be ejected from the premises any person or persons objectionable due to unlawful conduct.
10. **DAMAGE TO FACILITY OR EQUIPMENT:** All property, equipment, and furnishings must be kept clean and undamaged, fair wear and tear accepted. Permittee causing damage or loss will be required to pay for same at current costs.
11. **EXITS:** At no time shall exits be covered or obstructed.
12. **FACILITIES CAPACITY:** Permittee shall not admit a larger number of persons than can be safely and freely moved about therein as determined by Building and Fire Codes.
13. **FLAMMABLE MATERIALS:** No flammable materials will be permitted to be used for decorations. All materials used for decorative purposes must be treated with flame proofing and be approved by the Fire Department.
14. **INDEMNITY:** Permittee shall indemnify and hold harmless by the City, its officers, employees, and agents, against any and all claims, demands, causes of action, personal injuries or death, damages whatsoever, directly or proximately resulting or caused by the use and occupation of the facilities described in the permit, whether such use is authorized or not or from act or omission of Permittee or any of its officers, agents, employees, guests, patrons, or invitees, and the Permittee shall, at its sole risk and expense, defend any and all suits, actions, or other legal proceedings which may be brought or instituted against City, its officers and employees, on any such claim, demand, or cause of action, and the Permittee shall pay any judgment or decree which may be rendered against the city, its officers, employees, and agents in any suit, action or other legal proceedings, and Permittee shall pay for any and all damages to the property of the City or of others, the loss or theft of such property, done or caused by Permittee, its officers, agents, employees, guests, patrons, and invitees.
15. **PAYMENT OF TAXES:** Payment of all Federal, and City taxes in connection with the event shall be the liability and responsibility of the Permittee.
16. **PERMITTEE RESPONSIBLE FOR CLEANLINESS OF FACILITY:** Facilities used by Permittee must be left in a clean and orderly condition. If additional maintenance is required, other than normal cleaning process, the Permittee will be charged for same.
17. **PERMITTEE RESPONSIBLE FOR PERMITS AND LICENSES:** The Permittee shall procure at his own expense all the required licenses and permits necessary for the intended use or activity covered by this permit.
18. **ALCOHOL:** No alcohol can be served to minors or at any youth-related event at the Oldemeyer Center or Seaside Community Center and can result in immediate closure of the event and loss of deposit. ALL alcohol is prohibited at ALL youth oriented events.
19. **SMOKING:** Smoking is prohibited within twenty (20) feet of entrances, exits and windows.
20. **USE OF RESERVED FACILITIES AND EQUIPMENT:** Permittee may use only those facilities and equipment specifically designated on this permit.
21. **CONSTRUCTION OF PERMIT:** In case of any doubts as to the interpretation of any provisions of this permit, the interpretation by the Recreation and Community Activities Director shall prevail. In addition, the Recreation and Community Activities Director shall have the sole power to decide and resolve matters not covered by this permit.
22. **SEVERABILITY:** If any part of this permit is for any reason held to be illegal, inapplicable, unenforceable, or unconstitutional, such decision shall not affect the validity of the remaining portions of the permit.



23. **SECURITY AND CLEANING DEPOSIT:** A deposit is required from any person or organization renting a room at the Center (according to current fees and charges). A portion of the deposit is non-refundable (according to current fees and charges) and the remaining deposit is refundable in whole or in part depending upon the condition of the room, walls, floors, carpets; whether any breakage occurred or whether overtime was incurred beyond stated setup, cleanup or activity time. The City reserves the right to close down any party or activity that may in any way endanger the health or safety of any person or property. Any early closure of the facility may result in loss of deposits. Refundable deposits will be returned within thirty (30) days following the event date.
24. **SUPPLIES:** City staff is not authorized to provide supplies for your event.
25. **SECURITY GUARDS:** One guard per fifty participants is required for events that serve alcohol and/or have live/DJ music or dancing. The City reserves the right to require security for events.

IMPORTANT THINGS TO NOTE

- ✓ In order to secure a reservation, this form must be completed and submitted along with full payment to the Oldemeyer Center front desk.
 - ✓ Reservations for the conference rooms must be made at least 7 days in advance and 30 days in advance for all other facilities.
 - ✓ Please include a sketch of how you would like the room to be set up if it is different than the diagrams provided on this form. Our facility staff will do their best to prepare the room as shown in your diagram. Do not write "same as before."
 - ✓ Food and beverage are allowed in certain rooms; please ask staff prior to providing refreshments.
 - ✓ Do not move furniture from one room to another. If you have additional needs, please contact the facility staff.
 - ✓ Please do not change rooms. If a different room is preferred and empty upon arrival, please check with the facility staff.
 - ✓ Come prepared. Our staff is not authorized to provide supplies for your meeting.
 - ✓ If you tape signs up regarding your meeting, please remove them upon your departure.
 - ✓ Smoking is prohibited within 20 feet of entrances, exits and windows.
 - ✓ In case of cancellation, please notify the Oldemeyer Center Front Office as soon as possible. Please see refund policy schedule below:
- | | |
|-------------------------------|---|
| 45 days in advance | Full refund, less a \$7 surcharge |
| 30-45 days in advance | Full refund, less the non-refundable part of security deposit |
| Less than 30 days in advance | Full refund, less the entire security deposit |
| Less than 48 hours in advance | No refund |
- ✓ *If alcohol is found on the premises (including the parking lot, stage, kitchen, etc.) and your contract prohibits the consumption of alcohol, the City of Seaside has the right to cancel your event and deposits and fees will NOT be refunded.
 - ✓ *A one million dollar (two million aggregate) liability insurance policy is required. You can either purchase it through the city or through another insurance company and provide us a copy of the policy naming the City of Seaside as co-insured.
 - ✓ Use of our facilities requires you to provide licensed and bonded security guards. You must hire one guard per every fifty guests. A copy of the contract must be provided to the city at least 30 days prior to your event. Renters exceeding their stated attendance risk losing their deposit.

Food Sales and Prohibited Goods & Materials:

- ❖ All food vendors within the city utilizing disposable food service ware shall use certified compostable products, or recyclable non-plastic products. This includes but is not limited to plates, napkins, straws, cups, bottles, lids, utensils, bowls, stirrers, beverage plugs, trays and hinged or lidded containers. Non-plastic single-use products shall be allowed only if they are currently accepted for composting or recycling by the designated waste hauler and the Monterey Regional Waste Management District.
- ❖ Vendors are prohibited: to use any PLASTIC water bottles, use Styrofoam/polystyrene packaging, and provide plastic straws unless requested by the customer self-identifying a need for a plastic straw.
- ❖ The use of all types of balloons is prohibited at all City of Seaside parks and facilities.

Initials: _____

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: **JAN 30 2020**

PALENKE ARTS
C/O FENTON & KELLER
CAROL S HILBURN
PO BOX 791
MONTEREY, CA 93942-0791

Employer Identification Number:
82-1786480
DLN:
29053239317029
Contact Person:
DENNIS C GRUESSER ID# 31992
Contact Telephone Number:
(877) 829-5500
Accounting Period Ending:
June 30
Public Charity Status:
170(b)(1)(A)(vi)
Form 990/990-EZ/990-N Required:
Yes
Effective Date of Exemption:
December 24, 2018
Contribution Deductibility:
Yes
Addendum Applies:
No

Dear Applicant:

We're pleased to tell you we determined you're exempt from federal income tax under Internal Revenue Code (IRC) Section 501(c)(3). Donors can deduct contributions they make to you under IRC Section 170. You're also qualified to receive tax deductible bequests, devises, transfers or gifts under Section 2055, 2106, or 2522. This letter could help resolve questions on your exempt status. Please keep it for your records.

Organizations exempt under IRC Section 501(c)(3) are further classified as either public charities or private foundations. We determined you're a public charity under the IRC Section listed at the top of this letter.

If we indicated at the top of this letter that you're required to file Form 990/990-EZ/990-N, our records show you're required to file an annual information return (Form 990 or Form 990-EZ) or electronic notice (Form 990-N, the e-Postcard). If you don't file a required return or notice for three consecutive years, your exempt status will be automatically revoked.

If we indicated at the top of this letter that an addendum applies, the enclosed addendum is an integral part of this letter.

For important information about your responsibilities as a tax-exempt organization, go to www.irs.gov/charities. Enter "4221-PC" in the search bar to view Publication 4221-PC, Compliance Guide for 501(c)(3) Public Charities, which describes your recordkeeping, reporting, and disclosure requirements.

Letter 947

PALENKE ARTS

We sent a copy of this letter to your representative as indicated in your power of attorney.

Sincerely,

A handwritten signature in dark ink, appearing to read "Stephen A. Martin". The signature is written in a cursive, slightly slanted style.

Director, Exempt Organizations
Rulings and Agreements

Letter 947



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.D.

TO: City Council

BY: Dan Meewis, Assistant City Manager
Kee Hyon Higgins, Recreation Supervisor

DATE: June 24, 2025

**SUBJECT: APPROVE A FEE WAIVER REQUEST FROM MONTEREY COUNTY
POPS! FOR THEIR LABOR DAY CONCERT AT SEASIDE CITY
HALL LAWN ON SEPTEMBER 1, 2025, IN THE AMOUNT OF
\$5,686.00**

RECOMMENDATION

Approve the fee waiver request from Monterey County POPS!.

BACKGROUND

Monterey County POPS! is requesting co-sponsorship to waive all fees and staff costs related to their Labor Day Concert on the City Hall Lawn on September 01, 2025, from 12:00 p.m. to 3:30 p.m. A Special Event application was submitted and reviewed by staff and the Special Event Committee.

Monterey County POPS! is an orchestra dedicated to bringing pop and patriotic music performed by professional musicians free-of-charge to the families and visitors of Monterey County while identifying, engaging, and educating the under-served youth of Monterey County. The concert on the City Hall lawn would include pop and patriotic music, along with a selection of hispanic favorites. Rehearsal would start at 9:00 a.m. with opening events at noon and the concert from 2:00 p.m. to 3:30 p.m. Folks can bring their chairs and have a picnic and enjoy the music on the lawn.

They are anticipating an ongoing partnership with the city providing logistics support, including any food vendors or other activities, chairs and tents for the orchestra, toilets, advertising, amplified sound/music, trash collection, installation of their banner, loading

zone and six reserved parking spaces on Harcourt Avenue next to the lawn.

The City Council has approved this request on an annual basis since 2024.

FISCAL IMPACT

Should the City Council approve the request for co-sponsorship of the Monterey County POPS! Labor Day Concert, the approximate fiscal impact is as follows:

Special Event Application Fee	\$ 110.00
City Hall Lawn Rental Fee	\$ 121.00
City Hall Lawn Deposit	\$ 183.00
Amplified Sound/Music System	\$3,500.00
Tent Permit Fee	\$ 218.00
Public Works Staff Time	\$ 404.00
<u>Portable Potties & Hand Wash Station Quote</u>	<u>\$1,150.00</u>
TOTAL	\$5,686.00

ATTACHMENTS

1. Monterey County POPS! Special Event Application 2025
 2. Monterey County POPS! - Fee Waiver 2025
 3. Monterey County POPS! - 501(c)(3)
-
-



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 (Office)
(831) 718-8603 (Fax)
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: Monterey County POPS!

Name of Applicant: Chuck Elliott

Address: 25197 Canyon Drive City: Carmel State: CA

Phone: 831-277-5269 Email: zchazz1@gmail.com

Day of Event Contact Name and Phone: Same

EVENT INFORMATION:

Event Title: Monterey County POPS! Labor Day Concert

Event Category:

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

Event Date and Time: Monday September 1, 2025

Setup: 8 AM Event Start: 12 PM Event End: 3:30 PM Clean up: 4 PM

Event Location: Seaside City Hall Lawn

EVENT DESCRIPTION:

Please provide detailed description of your event. Include details regarding any components of your event such as the use of vehicles, animals, rides, sanitation provisions or any other pertinent information about the event.

Orchestra rehearsal starting at 9 AM. Opening events starting at noon. Concert 2-3:30 PM.

Number of Participants: 40 piece orchestra Event Benefiting: Seaside community

Federal ID # (if applicable): 77-0076147

☒ 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:

How will the event be advertised and promoted? _____

Jointly by City of Seaside and Monterey County POPS!, EMail, Newspaper, radio

Signs posted: 16 foot Monterey County POPS! banner

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: POPS! will provide sound/ music system and TV broadcast. Electrical support from the City required.

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? _____ *(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: Streets, City Hall lot and DMV lot. Request 25 reserved spaces for POPS!



**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):

Board members on site

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

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

Joint advertising of the event. Provide and set up 40 chairs for Orchestra. Electrical hookups for amplified sound/music and TV broadcast. Trash collection. 25 reserved parking spots. Provide sanitary facilities. City representative on site at event.

Porta Potties

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

City of Seaside

Other pertinent information or special requests:

Install 16 foot Monterey County POPS! banner.

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: Chuck Elliott

Date: 6/4/2025



**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: Cheryl Elliott

Date: 6/4/2025



**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.

BENE-MARC ATHLETIC

Insurance Agency: INSURANCE AGENCY

Insurance Agent: STEVE DECARLE

Phone Number: 831-596-7329

Policy Number: 18436181

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: Chuck Elliott

Date: 6/4/2025

(For Office Use Only)

Authorization

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

Comments: _____



SEASIDE CALIFORNIA

Fee Waiver Request Form

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

CONTACT INFORMATION:

Organization: _____ Monterey County
POPS! _____
Name of Applicant: _____ Chuck
Elliott _____
Address: 25197 Canyon Drive _____ City: _____
_____ Carmel _____ State: _____ CA _____
Phone: 831-277-5269 _____ Email: _____
_____ zchazz1@gmail.com _____

EVENT INFORMATION:

Event Title: _____ Monterey County POPS!/City of Seaside Labor Day
Concert _____
Event Description: Event Description: Orchestra rehearsal starting at 9 AM. Opening events
starting at noon. Concert 2-3:30 PM _____
Event Date: _____ 9/1/2025 _____ 1 _____ Room(s) Requested: _____
Time (including set-up): _____ 8 AM _____ - 4 PM _____ Approximate Number of Guests:
500 _____

ADDITIONAL INFORMATION:

Reason for Requesting Fee Waiver: _____ Benefit to the Seaside community. About \$14K investment
required for our professional musicians. _____

Have you received a Fee Waiver in the past? x → Yes, the event was on
_____ 9/2/2024 _____ → No

What is your organization's tax identification number?
_____ 0076147 _____

What percentage of your members or participants resides in Seaside?
_____ 16% _____

Is your organization based in Seaside? → Yes → ☒ No

Is your organization able to provide liability insurance? → ☒ Yes → No



**SEASIDE
CALIFORNIA**

Fee Waiver Request Form

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

Will alcohol be served or sold at your event?

→ Yes → ☒ No

Charles P. Elliott

Applicant Signature: _____

Date: 6/4/2025

(For Office Use Only)

Fee Waiver Request: → Approved → Denied → Appealed

Security Deposit Required? → Yes → No

Staff Signature: _____

Date: _____

Notes: _____



POLICY REGARDING ROOM RENTAL FEES AND 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 seven 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:
 - a. 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

 - b. 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.
4. Fundraising activities of any nature do not qualify for fee waivers.
5. 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 numbers in attendance.

***A City-sanctioned organization is defined as "any community based group or organization that in cooperation with the Recreation Services Department, provides an 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.**



**SEASIDE
CALIFORNIA**

Parks and Picnics Facility Use Request Form

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

CONTACT INFORMATION:

Name of Applicant: CHUCK ELLIOTT
Address: 25197 CANYON DRIVE City: CAZMIL Zip: 93923
Phone: 831-277-5269 Email: ZCHAZZ@GTAHOO.COM
☐ Resident ☒ Non-Resident Organization: MONTREY COUNTY PARKS

FACILITY RESERVATION:

Intended Use/Activity: LITZEE DAY CANCEL
Reservation Date(s): 9/1/25 Times: (Available 8 AM-Dusk) 8-5
Location Requested: (All fees per current adopted fee schedule)

Soper

- ☐ BBQ Area 1 ☐ BBQ Area 2 ☐ BBQ Area 3
☐ Large BBQ Area ☐ Entire BBQ Areas

Laguna Grande Park

- ☐ Lakeside BBQ Area 1 ☐ Lakeside BBQ Area 2 ☐ Entire Lakeside BBQ Areas
☐ Eucalyptus BBQ Area ☐ Hillside BBQ Area 1 ☐ Hillside BBQ Area 2
☐ Hillside BBQ Area 3 ☐ Hillside BBQ Area 4 ☐ Hillside BBQ Area 5
☐ Hillside BBQ Area 6

Other

- ☐ Metz BBQ Area ☐ Ellis Park BBQ Area ☐ Robert's Lake
☒ City Hall Lawn ☐ Sports Complex

Do you intend to play music? (No amplified, live music, or bands allowed) ☒ Yes ☐ No
Do you intend to use the BBQ pits? ☐ Yes ☒ No

☐ Bounce House (additional fee)

Estimated Attendance: 500

(For Office Use Only)

Permit Fee: _____

Authorized Agent: _____ Date: _____

Note: - Original to Resource Management/Recreation Department
- Copy to Police Department



**SEASIDE
CALIFORNIA**

**Parks and Picnics
Facility Use Request Form**

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

I, the undersigned, hereby certify that I will be personally responsible for any damage sustained to the grounds, buildings, furniture, or equipment occurring through the occupancy of said facilities. I will also be responsible for the enforcement of the Department rules and regulations. City Ordinance 9.12020 makes it unlawful for any person to knowingly make, continue or cause to be made or continue any excessive, unnecessary or unusually loud noise. City Ordinance 9.08.060(B)(1) makes it unlawful for any person using a park to consume or have in his/her possession an open container of any alcoholic beverage. Please be aware that the City does not provide electricity for any park reservation other than a reservation made for a City Function.

For rentals on Nights/Weekends or Holidays please call 831-394-6811 for police matters. For rental concerns or restroom issues, please call 831-760-2236. If no one responds within 15 minutes, then call 831-860-2336. It is also recommend that you have a copy of your receipt on hand during your rental.

Initials: CE

Food Sales and Prohibited Goods & Materials:

- ❖ All food providers within the city utilizing disposable food service ware shall use certified compostable products, or recyclable non-plastic products. This includes but is not limited to plates, napkins, straws, cups, bottles, lids, utensils, bowls, stirrers, beverage plugs, trays and hinged or lidded containers. Non-plastic single-use products shall be allowed only if they are currently accepted for composting or recycling by the designated waste hauler and the Monterey Regional Waste Management District.
- ❖ Vendors are prohibited: to use any PLASTIC water bottles, use Styrofoam/polystyrene packaging, and provide plastic straws.
- ❖ The use of all types of balloons is prohibited at all City of Seaside parks and facilities.

Initials: CE

IT IS DISTINCTLY UNDERSTOOD AND AGREE, that the applicant assumes all risk for loss, damage, liability, injury, and costs or expenses that may arise during or because of such use or occupancy of the facility of the city of Seaside and its Public Works Department. The applicant further agrees that in consideration of being permitted to use said facilities, he/she will save and hold the City of Seaside and said Public Works Department and/or its employees, free and harmless from any loss claims liability, damage and/or injuries to persons or property that in any way may be caused by applicants use or occupancy of said facilities.

NOTE: All Park Rental Fees Are Non-Refundable
75% of cleaning deposits will be refunded within 14 -21 working days after use of facility.
The remaining 25% of the deposit will be kept in the Janitorial/Maintenance account.

(Rental Area Must Be Clean In Order To Receive a Refund)

Signature of Applicant: Chuck Elliott

Date: 6/4/25

Date:

17 OCT 1985

NIR

Monterey Bay Symphony Association
1340 Munras, Suite 308
Monterey, CA 93940

Employer Identification Number:
77-0076147
Accounting Period End: 6
May 31
Foundation Status Classification:
509(a)(1) & 170(b)(1)(A)(vi)
Advance Ruling Period Ending:
May 31, 1987
Person to Contact: Taxpayer
Service Representative
Contact Telephone Number:
(800) 424-1040

Dear Applicant:

Based on information supplied, and assuming your operations will be as stated in your application for recognition of exemption, we have determined you are exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Code.

Because you are a newly created organization, we are not now making a final determination of your foundation status under section 509(a) of the Code. However, we have determined that you can reasonably be expected to be a publicly supported organization described in section 170(b)(1)(A)(vi) and 509(a)(1).

Accordingly, you will be treated as a publicly supported organization, and not as a private foundation, during an advance ruling period. This advance ruling period begins on the date of your inception and ends on the date shown above.

Within 90 days after the end of your advance ruling period, you must submit to us information needed to determine whether you have met the requirements of the applicable support test during the advance ruling period. If you establish that you have been a publicly supported organization, you will be classified as a section 509(a)(1) or 509(a)(2) organization as long as you continue to meet the requirements of the applicable support test. If you do not meet the public support requirements during the advance ruling period, you will be classified as a private foundation for future periods. Also, if you are classified as a private foundation, you will be treated as a private foundation from the date of your inception for purposes of sections 507(d) and 4940.

Grantors and donors may rely on the determination that you are not a private foundation until 90 days after the end of your advance ruling period. If you submit the required information within the 90 days, grantors and donors may continue to rely on the advance determination

Y OCT 1965

REGISTRY OF
CHARITABLE TRUSTS
OCT 21 1965

until the Service makes a final determination of your foundation status. However, if notice that you will no longer be treated as a section 170(b)(1)(A)(vi) and 509(a)(1) organization is published in the Internal Revenue Bulletin, grantors and donors may not rely on this determination after the date of such publication. Also, a grantor or donor may not rely on this determination if he or she was in part responsible for, or was aware of, the act or failure to act that resulted in your loss of section 170(b)(1)(A)(vi) and 509(a)(1) status, or acquired knowledge that the Internal Revenue Service had given notice that you would be removed from classification as a section 170(b)(1)(A)(vi) and 509(a)(1) organization.

If your sources of support, or your purposes, character, or method of operation change, please let us know so we can consider the effect of the change on your exempt status and foundation status. Also, you should inform us of all changes in your name and address.

As of January 1, 1984, you are liable for taxes under the Federal Insurance Contributions Act (social security taxes) on remuneration of \$100 or more you pay to each of your employees during a calendar year. You are not liable for the tax imposed under the Federal Unemployment Tax Act (FUTA).

Organizations that are not private foundations are not subject to the excise taxes under Chapter 42 of the Code. However, you are not automatically exempt from other Federal excise taxes. If you have any questions about excise, employment, or other Federal taxes, please let us know.

Donors may deduct contributions to you as provided in section 170 of the Code. Bequests, legacies, devises, transfers, or gifts to you or for your use are deductible for Federal estate and gift tax purposes if they meet the applicable provisions of sections 2055, 2106, and 2522 of the Code.

You are required to file Form 990, Return of Organization Exempt from Income Tax, only if your gross receipts each year are normally more than \$25,000. If a return is required, it must be filed by the 15th day of the fifth month after the end of your annual accounting period. The law imposes a penalty of \$10 a day, up to a maximum of \$5,000, when a return is filed late, unless there is reasonable cause for the delay.

You are not required to file Federal income tax returns unless you are subject to the tax on unrelated business income under section 511 of the Code. If you are subject to this tax, you must file an income tax return on Form 990-T, Exempt Organization Business Income Tax Return. In this letter, we are not determining whether any of your present or proposed activities are unrelated trade or business as defined in section 513 of the Code.

Contribution deductions are allowable to donors only to the extent that their contributions are gifts, with no consideration received. Dues, subscriptions, ticket purchases, and similar payments may not necessarily qualify as deductible contributions, depending on the circumstances.

In the event you carry on fund raising activities, such as sales of merchandise or admission tickets to benefit performances, you may not represent that the full purchase price of such item entitles the patron to a deduction for federal income tax purposes. In those cases in which your fund raising activity is designed to solicit payments which are in part a gift and in part the consideration for goods, services, or other benefits, you must determine in advance of solicitation the amount to be attributed as the consideration and the amount to be attributed as a gift. You should clearly indicate these respective amounts in the publicity for such activity and upon any ticket, receipt, or other evidence issued in connection with payment. Moreover, the amount attributable to the consideration must reflect that fair market value of such goods, services, or other benefits and be reasonable in comparison with those for which there are established charges.

You need an employer identification number even if you have no employees. If an employer identification number was not entered on your application, a number will be assigned to you and you will be advised of it. Please use that number on all returns you file and in all correspondence with the Internal Revenue Service.

Because this letter could help resolve any questions about your exempt status and foundation status, you should keep it in your permanent records.

If you have any questions, please contact the person whose name and telephone number are shown in the heading of this letter.

Sincerely yours,

District Director

ARTICLES OF INCORPORATION
OF
MONTEREY BAY SYMPHONY ASSOCIATION

**ENDORSED
FILED**

In the office of the Secretary of State
of the State of California

JUL - 9 1985

MARCH FONG EU, Secretary of State
Leslie Glenn
Deputy

I

The name of this corporation is MONTEREY BAY SYMPHONY ASSOCIATION.

II

A. This corporation is a nonprofit public benefit corporation and is not organized for the private gain of any person. It is organized under the Nonprofit Public Benefit Corporation Law for charitable purposes.

B. The specific purpose of this corporation is to present music of the highest quality to the people of the State of California.

III

The name and address in the State of California of this corporation's initial agent for service of process is:

W. K. STEWART
26415 Carmel Rancho Boulevard
Carmel, CA 93923.

IV

A. This corporation is organized and operated exclusively for charitable purposes within the meaning of Section 501(c)(3) of the Internal Revenue Code.

B. No substantial part of the activities of this corporation shall consist of carrying on propaganda, or otherwise attempting to influence legislation, and the corporation shall not participate or intervene in any political campaign (including the publishing or distribution of statements) on behalf of any candidate for public office.

REGISTRY OF
CHARITABLE TRUSTS
Jul 23 '85

V

The property of this corporation is irrevocably dedicated to charitable purposes and no part of the net income or assets of this corporation shall ever inure to the benefit of any director, officer or member thereof or to the benefit of any private person. Upon the dissolution or winding up of the corporation, its assets remaining after payment, or provision for payment, of all debts and liabilities of this corporation shall be distributed to a nonprofit fund, foundation or corporation which is organized and operated exclusively for charitable purposes and which has established its tax exempt status under Section 501(c)(3) of the Internal Revenue Code.

DATED: July 3, 1985.



W. K. STEWART
Incorporator

I hereby declare that I am the person who executed the foregoing Articles of Incorporation, which execution is my act and deed.



Incorporator

STATE OF CALIFORNIA

FRANCHISE TAX BOARD
SACRAMENTO, CALIFORNIA 95867
October 21, 1985



N/R
In reply refer to
342:APP:PTS:rjs:g

MONTEREY BAY SYMPHONY ASSOCIATION
1340 Munras Avenue
Monterey, CA 93940

Purpose : Educational and Charitable
Form of Organization : Corporation
Accounting Period Ending: May 3
Organization Number : 1280616

On the basis of the information submitted and provided your present operations continue unchanged or conform to those proposed in your application, you are exempt from state franchise or income tax under Section 23701d, Revenue and Taxation Code. Any change in operation, character or purpose of the organization must be reported immediately to this office so that we may determine the effect on your exempt status. Any change of name or address also must be reported.

You are required to file Form 199 (Exempt Organization Annual Information Return) or Form 199B (Exempt Organization Annual Information Statement) on or before the 15th day of the 5th month (4 1/2 months) after the close of your accounting period. See annual instructions with forms for requirements.

You are not required to file state franchise or income tax returns unless you have income subject to the unrelated business income tax under Section 23731 of the Code. In this event, you are required to file Form 109 (Exempt Organization Business Income Tax Return) by the 15th day of the 5th month (4 1/2 months) after the close of your annual accounting period.

If the organization is incorporating, this approval will expire unless incorporation is completed with the Secretary of State within 60 days.

Exemption from federal income or other taxes and other state taxes requires separate applications.

Please furnish this office with a copy of the organization's proposed budget.

Exempt Organization Unit
Telephone (800) 852-7050

cc: W. K. Stewart
Registrar of Charitable Trusts

COPY



CITY OF SEASIDE STAFF REPORT

Item No.: 8.E.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Thomas Korman, Public Works Director/City Engineer
Monty Miller

DATE: June 24, 2025

**SUBJECT: ADOPT A RESOLUTION AUTHORIZING THE CITY MANAGER TO
EXECUTE A ONE-YEAR MAINTENANCE SERVICES AGREEMENT
FOR CITY PARKS AND FACILITIES WITH HOPE SERVICES IN
AN AMOUNT NOT TO EXCEED \$154,375.00**

RECOMMENDATION

Adopt a resolution authorizing a one-year maintenance service agreement for City parks and facilities with HOPE Services.

BACKGROUND

HOPE Services (HOPE) is a local non-profit organization engaged in the training of persons with disabilities to enter the mainstream workforce. Since 2001, Hope Services has provided the City with public works maintenance assistance and has proven to be an invaluable asset. In return, the City has provided work experience and opportunities for persons with disabilities. HOPE maintains the City parks by removing trash from cans, picking up litter, replacing dog waste bags and maintaining the dog waste stations; and provides additional litter control on Coe Avenue, General Jim Moore Blvd., Monterey Road, southwest corner of the intersection of Canyon Del Rey and Fremont Boulevard, and designated alleyways throughout the City. They also pick up litter and empty cans outside at City Hall and County Library, Oldemeyer Center, Pattullo Swim, and Youth Education Center.

There are twenty-four (24) parks and other public areas in the City that have benefited from the successful partnership with HOPE. It has allowed the City Parks staff to concentrate on beautification projects and maintenance and repair of irrigation systems, and has reduced City staff overtime.

The attached contract provides for four (4) workers and one (1) supervisor by HOPE to perform maintenance and cleanup tasks in and around public facilities. The HOPE crew is scheduled to work six and a half hours (6.5 hrs) per day from 8:30 a.m. to 3:30 p.m. with a half hour lunch break, Monday through Friday. The work performed by HOPE is under the direction of the City Maintenance and Utilities Superintendent. The core objective required to be performed by the HOPE crew is the cleaning of litter at each park at least once a week. Also, HOPE's supervisor is responsible for tracking the amount of litter removed by the clean-up of parks as part of the required documentation for the city's Storm Water Management Program. There was no increase in the billing rate per hour from Fiscal Year 2024/25 to Fiscal Year 2025/26, and therefore there is no increase in the overall contract amount.

Staff recommends the City Council authorize the City Manager to execute a one-year Maintenance Services Agreement with HOPE Services for an amount not to exceed \$154,375.00.

FISCAL IMPACT

The HOPE fees are distributed from the following fund sources: Stormwater Fund (271) and Parks (100). Based on the time spent for each aspect of the work provided, each of these funds will be charged accordingly for a total agreement amount not to exceed \$154,375.00.

STRATEGIC PRIORITY

Not Applicable

ATTACHMENTS

1. Agreement
2. Resolution

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

City of Seaside

**RESTATED AND AMENDED MAINTENANCE SERVICE AGREEMENT
OPTION YEAR EXTENSION 2025-2026**

This Maintenance Services Agreement (“Agreement”) made the date last written below, is by and between the City of Seaside, a municipal corporation (“City”) and HOPE Services, a corporation (“HOPE”).

RECITALS

- A. HOPE is engaged in the training of persons with disabilities to enter the mainstream workforce.
- B. HOPE has offered to provide certain maintenance services to the City for a fee and the City desires to engage HOPE to provide such services to the City, all on the terms and conditions hereinafter set forth.

NOW, THEREFORE, the parties agree as follows:

AGREEMENT

- 1. Provisions of Services. HOPE agrees to perform certain maintenance tasks for the City that will generally consist of, but not limited to, trash and litter removal, cleaning and light maintenance of landscaping, streets, parks and other public areas.
- 2. Amount of Services. HOPE shall provide a work crew consisting of four maintenance workers and one supervisor to accomplish the assigned tasks referred to in paragraph 1, during the hours of 8:30 a.m. to 3:30 p.m. on Monday through Friday with .5 hour daily lunch break each week during the term of this Agreement (6.5 hour work day).
- 3. Holiday Schedule. The following holiday schedule in which HOPE Services and the City observe shall not be obligated to perform any services:

Independence Day	Friday	July 4, 2025
Labor Day	Monday	September 1, 2025
Thanksgiving Day	Thursday	November 27, 2025
Day after Thanksgiving	Friday	November 28, 2025
Christmas Eve	Wednesday	December 24, 2025
Christmas Holiday	Thursday	December 25, 2025
New Year’s Day	Thursday	January 1, 2026
Martin Luther King Day	Monday	January 19, 2026
President’s Day	Monday	February 16, 2026
Memorial Day	Monday	May 25, 2026
Juneteenth	Friday	June 19, 2026

4. Payment to HOPE. The City shall pay consultant on a time and materials basis an amount not to exceed **ONE HUNDRED FIFTY FOUR THOUSAND AND THREE HUNDRED AND SEVENTY FIVE dollars (\$154,375.00)** for the services described in paragraph 2. Any additional services provided by HOPE at the request of the City shall be billed by HOPE to the City on an hourly basis at \$95.00 (July 1, 2025-June 30, 2026). HOPE will bill the customer monthly; invoices are due and payable upon receipt. HOPE will prepare and submit a list to the Public Works Division of the necessary supplies, equipment, etc. needed for the work assignments specified by the City. City will provide transportation during the workday. After review and approval of the proposed supplies, etc. the City will purchase or reimburse HOPE for those approved supplies, equipment, etc.
5. Term of Agreement. The term of this Agreement shall commence on July 1, 2025 and terminate June 30, 2026; provided however, that either party may terminate this Agreement at any time on thirty day written notice to the other party.
6. Supervision of Work. HOPE shall accomplish the maintenance tasks assigned to it by the City in a safe, skillful, workmanlike and lawful manner. All members of the work crew shall dress appropriately for the task at hand at all times while working in the City. The supervisor of the work crew referred to in paragraph 2 will supervise the work crew at all times while the work crew is performing maintenance tasks in the City. City shall have no right or obligation to direct the specific methods used by HOPE or its employees to accomplish a particular maintenance task.
7. Indemnification. HOPE shall indemnify, defend, and hold City harmless from and against any and all losses, claims, demands, damages, expenses or judgements arising from any willful or negligent act, error or omission of HOPE or its employees except for any loss, claim, demand, damage, expense or judgement arising from the sole negligence or intentional act of City or its employee.
8. Insurance. Without limiting HOPE's duty to indemnify, HOPE shall maintain in effect throughout the term of this Agreement a policy or policies of insurance covering all of its operations (including public liability coverage, property damage coverage and professional malpractice) with the following minimum limits of liability:

A. COMMERCIAL GENERAL LIABILITY INSURANCE:

Commercial General Liability, including but not limited to, premises, personal injuries, products and completed operations, with a combined single limit of not less than \$1,000,000.00 property damage; and

1. Bodily injury \$1,000,000.00 per occurrence and \$1,000,000.00 and aggregate and \$1,000,000.00 property damage; and

2. A combined single limit of not less than \$1,000,000.00 per occurrence.

B. AUTOMOBILE LIABILITY INSURANCE:

Comprehensive automotive liability covering all motor vehicles including owned, leased, non-owned, and hired vehicles, used in providing services under this agreement, with a combined single limit of not less than \$1,000,000.00 per occurrence.

1. Bodily injury \$1,000,000.00 per occurrence and \$1,000,000.00 and aggregate and \$1,000,000.00 property damage; and

2. A combined single limit of not less than \$1,000,000.00 per occurrence.

C. WORKER'S COMPENSATION INSURANCE:

Workers' compensation insurance in accordance with California Labor Code section 3700 and with a minimum of \$100,000.00 per occurrence for employer's liability.

9. Relationship of Parties. Nothing in this Agreement or otherwise shall create any partnership or joint venture between HOPE and the City. The parties to this agreement are independent contractors and shall maintain that relationship throughout the term of this Agreement. Nothing in this Agreement or the performance of this Agreement shall create an employer/employee relationship between any individual and the City.

10. Notices. All notices and demands shall be given in writing either by personal services or by registered or certified mail return receipt requested, postage and fees prepaid when delivered by the United States Post Office, or by facsimile transmission with a confirmation copy delivered by mail as aforesaid. Notice shall be considered given on the date received by personal service or transmitted by facsimile, or the date appearing on the return receipt, but if the receipt is not returned, within three (3) days after being mailed. Notice shall be addressed as shown below for each party, except that, if any party gives notice of a change of name or address, notices to that party shall thereafter be given as shown in that notice.

“HOPE”
Community Employment Manager
HOPE Services
546 Brunken Avenue
Salinas, Ca 93901
Tel: (831) 758-0973
Fax: (831) 758-0252

“CITY”
City Manager
City of Seaside
440 Harcourt Avenue
Seaside, Ca. 93955
Tel: (831) 899-6700
Fax: (831) 899-6207

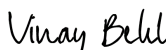
11. Time. Time is of the essence of this Agreement.

12. Amendment of Contract. This Agreement may be amended or modified at any time with respect to any provision by a written instrument executed by City and HOPE.
13. Captions. The captions heading the various paragraphs of this Agreement are for convenience and shall not be considered to limit, expand, or define the contents of the respective paragraphs.

Date: 6/10/2025

HOPE SERVICE

Signed by:



1FDF703D55ED442
Vinay Behl, CFO

Date: _____

CITY OF SEASIDE

Greg McDanel, City Manager

RESOLUTION NO. 25-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

AUTHORIZING THE CITY MANAGER TO EXECUTE A ONE-YEAR MAINTENANCE SERVICES AGREEMENT FOR CITY PARKS WITH HOPE SERVICES IN AN AMOUNT NOT TO EXCEED \$154,375.00

WHEREAS, HOPE Services is a local non-profit organization engaged in the training of persons with disabilities to enter the mainstream workforce; and

WHEREAS, the City of Seaside has maintained a successful partnership with HOPE Services for over twenty years; and

WHEREAS, HOPE Services would perform maintenance and clean-up tasks at each park location and designated public areas on at least a weekly basis by maintaining the City parks by removing trash from cans, picking up litter, replacing dog waste bags and maintaining the dog waste stations; and providing litter control on Coe Avenue, General Jim Moore Blvd., Monterey Road, southwest corner of the intersection of Canyon Del Rey and Freemont Boulevard, and designated alleyways throughout the City They also pick up litter and empty cans outside at City Hall and County Library, Oldemeyer Center, Pattullo Swim, and Youth Education Center.; and

WHEREAS, the services performed by HOPE Services have reduced staff overtime and have allowed city staff to concentrate on beautification projects, and maintenance and repair of the irrigation systems; and

WHEREAS, HOPE Services and the City have agreed to a one-year contract.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Seaside does hereby the City Manager to execute a maintenance service agreement with HOPE Services to perform park and public maintenance services for an amount not to exceed \$154,375.00.

PASSED AND ADOPTED at a special meeting of the City Council of the City of Seaside duly held on the 24th day of June, 2025, 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 TO FORM:

Sheri L. Damon, City Attorney



CITY OF SEASIDE STAFF REPORT

Item No.: 8.F.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Andrew Myrick, Economic Development & Community Planning Manager

DATE: June 24, 2025

SUBJECT: ADOPT A RESOLUTION APPROVING AN ALLOCATION OF 0.081 ACRE-FEET OF WATER PER YEAR FROM THE CITY RESERVE TO 1721 DEL MONTE BOULEVARD TO SUPPORT AN EXPANSION OF THE EXISTING LEXUS AUTO DEALERSHIP

RECOMMENDATION

Adopt a resolution approving the allocation of 0.06 AFY to 1721 Del Monte Avenue.

BACKGROUND

On June 4, 2025, the City of Seaside Community Development Department approved Architectural Review AR-2024-007 to allow for an existing Lexus dealership located at 1721 Del Monte Boulevard to construct a 1,163-square-foot addition to their showroom (see attached AR-2024-007 for plans and conditions of approval). As the proposed expansion would increase the floor area of the existing building, an additional 0.081 acre-feet per year (AFY) would need to be allocated to the project from the City reserve in order for the project to proceed.

The City Council has previously allocated 3.602 AFY for uses related to the development of Auto Center Properties. If this project utilizes 0.081 AFY, there will be 3.521 AFY remaining under this allocation.

Staff recommends that Council adopt the attached Resolution approving the allocation of 0.081 AFY for the project. If the project does not proceed to completion, the City will be able to recover the water.

FISCAL IMPACT

There is no fiscal impact associated with this item.

STRATEGIC PRIORITY

Vibrant Local Economy, Enhanced Physical Infrastructure & Abundant Water Supply

ATTACHMENTS

1. Resolution - 1721 Del Monte Water Allocation
 2. AR-2024-007 Approval Documents
-

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

RESOLUTION NO. 25-XX

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE APPROVING
AN ALLOCATION OF 0.081 ACRE-FEET PER YEAR FROM THE CITY RESERVE
TO 1721 DEL MONTE BOULEVARD TO SUPPORT AN EXPANSION OF THE
EXISTING LEXUS AUTO DEALERSHIP**

WHEREAS, the City of Seaside desires to see local businesses expand and thrive within the City of Seaside; and

WHEREAS, on June 4, 2025, the City of Seaside Community Development Department approved Architectural Review AR-2024-007 to allow an existing Lexus Dealership located at 1721 Del Monte Avenue to expand its floor area by 1,163 square feet; and

WHEREAS, pursuant to the rules of the Monterey Peninsula Water Management District, the business must obtain 0.081 acre-feet per year (AFY) of water from another source in order to proceed with the project; and

WHEREAS, the City of Seaside has previously set aside 3.602 AFY of water for use by properties within the Auto Center; and

WHEREAS, the City of Seaside desires to allocate 0.081 AFY from its reserves in order to facilitate the expansion of the existing business.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Seaside does hereby allocate 0.081 AFY of water from the City's Auto Center Properties category within its reserves to allow for the expansion of the existing building as authorized by AR-2024-007.

BE IT FURTHER RESOLVED that this allocation is made contingent upon the applicant diligently pursuing the project to completion, and that the City may recall this allocation if the applicant allows AR-2024-007 to expire prior to completion of the project.

PASSED AND ADOPTED at a Special meeting of the City Council of the City of Seaside duly held on the 24th day of June, 2025 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 TO FORM:

Sheri L. Damon, City Attorney



COMMUNITY & ECONOMIC DEVELOPMENT | Planning Division

440 Harcourt Avenue
Seaside, CA 93955

planning@ci.seaside.ca.us
<https://www.ci.seaside.ca.us/>

SENT VIA EMAIL

MEMORANDUM

DATE: JUNE 4, 2025

TO: HUNTER HAUSINGER

FROM: ANDREW MYRICK, ECONOMIC DEVELOPMENT AND COMMUNITY PLANNING MANAGER

SUBJECT: APPROVAL OF: AR-2024-007 FOR ADDITIONS AND FAÇADE CHANGES TO AN EXISTING AUTOMOBILE DEALERSHIP.

On May 2, 2024, Cappel Real Estate Holdings, LLC, property owner, and Hunter Hausinger, project applicant, submitted Architectural Review application AR-2024-007 for a 668 square foot (SF) showroom addition, a 495 SF vehicle delivery enclosure addition, 440 SF of landscaping, and a new façade, parapet, sign blade, and vehicle display pad for the existing automobile dealership located at 1721 Del Monte Blvd (APN: 011-541-004) in the Automotive Regional Commercial (CA) zoning district.

The project was resubmitted on July 8, 2024, September 17, 2024, and November 1, 2024. On November 27, 2024, the project was deemed complete save for the staking and flagging requirement. On May 13, 2025 the staking and flagging requirement was satisfied by a sign that was posted on the road frontage abutting Del Monte Boulevard in accordance with Seaside Municipal Code (SMC) 17.62.030.D.2. The sign showed architectural renderings of the proposed project and the time, place, and method of requesting a hearing thereon. On May 16, 2025, the City mailed a Notice of Intent to Approve to property owners and property occupants within a 300-foot radius of the proposed project. No requests for a public hearing were received by the City within the ten-day period that expired on May 27, 2025.

The existing 11,213 SF automobile dealership building sits on a 41,649 SF lot. The project proposes expanding the primary building to 12,376 SF. The 668 SF showroom addition will have the beneficial effect of moving the windows closer towards Del Monte Boulevard. This will reduce the shadow created by the overhang and create a more pleasant and open appearance. The aluminum



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metal composite (ACM) panels will modernize the exterior and bring it more in line with other nearby automobile dealerships.

The proposed parapet rises 2' more than the existing parapet: from 28' to 30' on the service parapet and from 32' to 34' on the showroom parapet. This is within the allowed 36' in height per the Seaside General Plan 2040 for auto-oriented uses.

The proposed sign blade rises to 42' 9" in height. This is greater than the 36' allowed by Seaside General Plan 2040, however it is considered a projection under SMC 17.30.030.D.1. Therefore, the 42' 9" blade is compliant with the General Plan and the Municipal Code.

Some landscaping, 440 SF of it, is proposed to be added near the bottom of the new sign blade. This will soften an appearance on what was previously pavement.

Signs are not part of this proposed project.

Findings

1. Architectural Review is not an activity subject to the California Environmental Quality Act (CEQA) pursuant to 15061(b)(3) of the CEQA guidelines.
Evidence: Discretionary design review of an otherwise permitted use does not give the City the authority to mitigate environmental impacts and thus the project is not subject to the California Environmental Quality Act (CEQA).
2. The proposed structure will not adversely impact the character of the neighborhood.
Evidence: The proposed structure will enhance the character of the neighborhood. It renovates an older style overhanging façade into a sleek modern design that emphasizes windows and sunlight by bringing the windows closer to the street and styling the upper façade with aluminum metal composite (AMC) panels.
3. The proposed structure will be compatible with the scale, bulk, height, and location of existing structures located on the neighboring block face.
Evidence: Surrounding uses largely consist of similar large-scale automobile uses on similarly large parcels. The single non-auto-oriented



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Seaside, CA 93955

planning@ci.seaside.ca.us
<https://www.ci.seaside.ca.us/>

use consists of an even larger structure for a concrete and building supply company.

4. A Notice of Intent to Approve has been mailed to all real property owners within 300 feet of the property and no protest has been received.
Evidence: The notice of intent to approve was mailed on May 16, 2025 to all property owners and all property occupants within 300' of the project parcel, including parcels located in Sand City. No requests for a public hearing were received by the City within the ten-day period that expired on May 27, 2025.
5. The application has complied with the requirements of Section 17.62.030.D.
Evidence: The total project height of 34' for the showroom parapet and 42' 9" for the sign blade renders traditional staking and flagging infeasible. In accordance with SMC 17.62.030.D.2, a conspicuous sign was posted on the road frontage abutting Del Monte Boulevard on May 13, 2025. The project site has only one frontage and that is on Del Monte Boulevard. The sign contained an architectural rendering of the proposed project and instructions on how to request a public hearing and the deadline for doing so.

Permit expiration conditions are set forth in Condition of Approval #17 in Exhibit A.

The Architectural Review application AR-2024-007 is hereby approved as set forth in the attached exhibits.

Please acknowledge your acceptance of this approval and the conditions of approval by signing the enclosed copy of this memorandum and returning it to our office. If we can be of further assistance, please contact your project planner Eric Azriel at (831) 899-6778 or eazriel@ci.seaside.ca.us.

Sincerely,

Andrew Myrick
Economic Development and Community Planning Manager
amyrick@ci.seaside.ca.us



COMMUNITY & ECONOMIC DEVELOPMENT | Planning Division

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Seaside, CA 93955

planning@ci.seaside.ca.us
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Attachments:

Exhibit A: Conditions of Approval

Exhibit B: Project Plans

ARCHITECTURAL REVIEW APPLICATION No. AR-2024-007

This permit is hereby accepted upon the express terms and conditions hereof, and shall have no force or effect unless and until agreed to, in writing, by the applicant and property owner(s).

The undersigned hereby acknowledge the approved terms and conditions and agree to fully conform to, and comply with, said terms and conditions within the time frames approved by the review authority.

Dated

Hunter Hausinger, Applicant

Dated

Cappo Real Estate Holdings, LLC, Property Owner

Exhibit A: Conditions of Approval

Planning:

1. Landscaped areas, including trees and other plantings, as well as paving, walls, and fences, shall be regularly maintained.
2. The 440 SF of new landscaped area shall be allowed to be planted with a native species that does not require irrigation after establishment, subject to approval by the Planning department.
3. Area lighting shall be designed to minimize the negative effects of lighting the night sky and employ control features so as to avoid light being directed off-site. The light source for externally-illuminated signs must be positioned so that light does not shine directly on adjoining properties or cause glare or shine in the eyes of motorists or pedestrians. All outdoor lighting shall be downlit and fully shielded. No outdoor lights shall be permitted that blink, flash, or change intensity.
4. Compliance with SMC 17.30.070 Outdoor Lighting is to be illustrated in the lighting plans of the building permit plan set.
5. The Zoning Administrator has the authority to approve minor changes to the landscaping, lighting, and architectural finishes of this project, given changes are kept in a similar design style, the colors and materials are within the same design family (metal, wood, composite siding), and the juxtaposition of the materials and colors achieves a similar design balance and aesthetic.
6. This approval does not include approval of any signs.
7. A Water Allocation to account for the new floor area shall be obtained prior to commencement of construction.

Building:

8. Construction must comply with all requirements of the California Building Code, as amended by the City of Seaside and in effect at the time of Building Permit submittal.

Fire Department:

9. Construction must comply with all requirements of the California Fire Code, as amended by the City of Seaside and in effect at the time of Building Permit submittal.

Engineering and Public Works:

10. The project must implement storm water best management practices (BMPs) during construction. (SMC 8.46)
 - a. Complete and submit the Storm Water Compliance Tracking Form, with signature with building permit application.
 - b. A project specific Erosion and Sediment Control Plan (ESCP) is required of the applicant as part of building permit application.
11. Post-development peak storm water runoff rates shall not exceed predevelopment rate. A pro rata share of the cost of offsite erosion sediment, and flood control improvements and/or for maintenance to the principal drainage way may be required by the City Engineer to handle the increase peak runoff and/or sediment generated by the project. (SMC 15.32.170)
 - a. As part of Building Permit application, develop civil grading and drainage plans to clearly show direction of storm water drainage from new or redeveloped impervious surfaces.
 - b. Drainage shall not be directed to adjacent properties.
12. Prior to final inspection, any curb, gutter and sidewalk damaged during construction shall be replaced by a licensed concrete contractor in conformance with the most current applicable engineering standards, and upon the prior issuance of an Encroachment Permit from the Public Work Department.

Standard:

13. Except as modified by the conditions of approval, plans submitted for Building Permits must be in compliance with Exhibit B: Project Plans.
14. The applicant agrees as a condition and in consideration of the approval of this permit that it will defend, indemnify and hold harmless the City of Seaside or its agents, officers and employees from any claim, action or proceeding against the City or its agents, officers or employees to attack,

set aside, void or annul this approval. The applicant will reimburse the City for any court costs and attorney's fees, which the City may be required by a court to pay as a result of such action. City may, at its sole discretion, participate in the defense of such action; but such participation shall not relieve applicant of his obligations under this condition. The City shall promptly notify the applicant of any such claim, action, or proceeding, and the City shall cooperate fully in the defense thereof.

15. The project shall comply with the requirements and the applicable ordinances of the Monterey Peninsula Water Management District (MPWMD).
16. The permit shall have no force or effect unless and until accepted, and the terms thereof agreed to, in writing, by the applicant and property owner prior to issuance of any Building Permit or establishment of any use authorized by the permit.
17. This approval shall become null and void unless a Building Permit application is submitted or authorized use is established within twelve (12) months of June 4, 2025 in accordance with Seaside Municipal Code Section 17.64.080.A. Time extensions may be granted by the original review authority if a written request and associated fee are received by the Community Development Department at least 30 days prior to the expiration in accordance with Seaside Municipal Code Section 17.64.080.B. This approval shall also become null and void if the implementing Building Permit application expires.
18. For purposes of assuring compliance, the applicant, agents, representatives or their assignees agree not to deny or impede access to the subject property by City employees in the performance of their duties.

Exhibit B: Project Plans (19 sheets)

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ARCHITECTURAL / INTERIOR ABBREVIATIONS

A.B.

- ANCHOR BOLT

A.C.T.

- ACOUSTICAL CEILING TILE

A.D.

- AREA DRAIN

A.F.F.

- ABOVE FINISH FLOOR

A.P.C.

- ACOUSTICAL PANEL CEILING

A.V.

- AUDIO VISUAL

A/C

- AIR CONDITIONING

ACC.

- ACCESSIBLE

ACOUS.

- ACOUSTICAL

ACS

- ACRYLIC SHEET

ADD.

- ADDITIONAL

ADJ.

- ADJUSTABLE

AGGR.

- AGGREGATE

ALT.

- ALTERNATE

ALUM.

- ALUMINUM

ANCH.

- ANCHOR

ANNO.

- ANODIZED

APPD.

- APPROVED

APPROX.

- APPROXIMATE

ARCH.

- ARCHITECTURAL

AUTO.

- AUTOMATIC

B.U.R.

- BUILT-UP ROOFING

BD.

- BOARD

BUILD.

- BUILDING

BLK.

- BLOCK

BM.

- BEAM

BOT.

- BOTTOM

BRK.

- BRICK

BSMT.

- BASEMENT

BT.

- BOLT

BYND.

- BEYOND

C.

- GYPSUM BOARD CEILING

C.B.

- CATCH BASIN

C.B.U.

- CEMENTITIOUS BACKER UNIT

C.B.D.

- CHALK BOARD

C.G.

- CORNER GUARD

C.I.

- CAST IRON

C.I.P.

- CAST-IN PLACE

C.J.

- CONTROL JOIST / CONSTRUCTION JOINT

C.L.

- CENTER LINE

C.M.U.

- CONCRETE MASONRY UNITS

C.O.

- CLEANOUT

C.T.

- CERAMIC TILE

C.T.B.

- CERAMIC TILE BASE

C.W.

- COLD WATER (PIPING)

CAB.

- CABINET

CAT.

- CATEGORY

CEM.

- CEMENT

CER.

- CERAMIC

CH.

- CHILLER

CHAN.

- CHANNEL

CLG.

- CEILING

CLR.

- CLEAR

CNTR.

- COUNTER

COL.

- COLUMN

COMPART.

- COMPARTMENT

CONC.

- CONCRETE

COND.

- CONDITION

CONN.

- CONNECTION

CONT.

- CONTINUOUS

CONTR.

- CONTRACTOR

COORD.

- COORDINATE

CORR.

- CORRIDOR

CPT.

- CARPET

CTR.

- CENTER

D.

- DEEP, DEPTH

D.F.

- DRINKING FOUNTAIN

D.O.

- DOOR OPENING

D.P.

- DEMOUNTABLE PARTITION

D.PNT.

- DIMENSION POINT

D.W.

- DISHWASHER

DA.

- DISABLED

DBL.

- DOUBLE

DEG.

- DEGREE

DEMO.

- DEMOLITION

DEPT.

- DEPARTMENT

DET.

- DETAIL

DIA.

- DIAMETER

DIFF.

- DIFFUSER

DIM.

- DIMENSION

DISP.

- DISPENSER

DMPF.

- DAMPPROOFING

DMT.

- DEMOUNTABLE

DN.

- DOWN

DR.

- DOOR

DRN.

- DRAIN

DS.

- DOWNSPOUT

DWG.

- DRAWING

DWR.

- DRAWER

E.

- EAST

E.B.

- EXPANSION BOLT

E.D.F.

- ELECTRIC DRINKING FOUNTAIN

E.F.S.

- EXTERIOR FINISH SYSTEM

E.I.F.S.

- EXTERIOR INSULATION & FINISH SYSTEM

E.J.

- EXPANSION JOINT

E.P.

- ELECTRICAL PANELBOARD

EW.C.

- ELECTRICAL WATER COOLER

EA.

- EACH

EL.

- ELEVATION

ELEC.

- ELECTRICAL

ELEV.

- ELEVATOR

EMERG.

- EMERGENCY

ENCL.

- ENCLOSURE

EQ.

- EQUAL

EQUIP.

- EQUIPMENT

ESCAL.

- ESCALATOR

EX.

- EXPOSED

EXH.

- EXHAUST

EXIST.

- EXISTING

EXP.

- EXPANSION

EXT.

- EXTERIOR

F.A.

- FIRE ALARM

F.B.

- FACE BRICK

F.D.

- FLOOR DRAIN

F.D.C.

- FIRE DEPARTMENT CONNECTION

F.E.

- FIRE EXTINGUISHER

F.E.B.

- FIRE EXTINGUISHER BRACKET

F.E.C.

- FIRE EXTINGUISHER CABINET

F.F.&E.

- FURNITURE, FIXTURE & EQUIPMENT

F.F.EL.

- FINISH FLOOR ELEVATION

F.H.C.

- FIRE HOSE CABINET

F.O.

- FACE OF

F.O.I.C.

- FURNITURE BY OWNER INSTALLED BY CONTRACTOR

F.P.

- FIRE PROTECTION

F.R.T.

- FIRE RETARDANT TREATED

F.R.T.W.

- FIRE RETARDANT TREATED WOOD

F.V.

- FIELD-VERIFY

F.W.C.

- FABRIC WALLCOVERING

F.W.P.

- FABRIC WRAPPED PANEL

FC.

- FACE

FDN.

- FOUNDATION

FIN.

- FINISH

FIXT.

- FIXTURE

FL.

- FLOOR

FLASH.

- FLASHING

FLUOR.

- FLUORESCENT

FPG.

- FIREPROOFING

FR.

- FRAME

FT.

- FOOT / FEET

FTS.

- FOOTING

FURN.

- FURNITURE

G.

- GROUND / GLASS

G.B.

- GRAB BAR

G.C.

- GENERAL CONTRACT(OR)

G.R.C.

- GLASS FIBER REINFORCED CONCRETE

G.R.G.

- GLASS FIBER REINFORCED GYPSUM

GA.

- GAUGE / GAGE

GALV.

- GALVANIZED

GL.

- GLASS

GR.

- GRADE

GRD.

- GROUND

GYP. BD.

- GYPSUM WALLBOARD

H.

- HIGH / HEIGHT

H.B.

- HOSE BIBB

H.C.

- HOLLOW CORE

H.M.

- HOLLOW METAL (STEEL FRAME)

H.O.

- HOLD-OPEN

H.P.

- HIGH POINT

H.R.C.

- HOSE REEL CABINET

H.S.

- HEAT STRENGTHENED (GLASS)

H.V.A.C.

- HEATING, VENTILATING, AIR CONDITIONING

H.W.

- HOT WATER

HCP.

- HANDICAP

HD.WD.

- HARD WOOD

HDW.

- HARDWARE

HNDRL.

- HANDRAIL

HORIZ.

- HORIZONTAL

HR.

- HOUR

HT.

- HEIGHT

HYDR.

- HYDRAULIC

I.D.

- INSIDE DIAMETER

I.P.S.

- INTERNATIONAL PIPE STANDARD

I.R.M.A.

- INVERTED ROOF MEMBRANE ASSEMBLY

IN.

- INCH

INCAND.

- INCANDESCENT

INCL.

- INCLUDED / INCLUDING

INFO.

- INFORMATION

INSUL.

- INSULATION

INT.

- INTERIOR

INTERM.

- INTERMEDIATE

INV.

- INVERT

J.C.

- JANITOR'S CLOSET

JAN.

- JANITOR

JST.

- JOIST

JT.

- JOINT

K.

- KIP (1000 LBF)

K.O.

- KNOCKOUT

K.P.L.

- KICK PLATE

KG.

- KILOGRAM

KIT.

- KITCHEN

L.

- LONG

L.F.

- LINEAR FOOT

L.L.H.

- LONG LEG HORIZONTAL

L.L.V.

- LONG LEG VERTICAL

L.P.T.

- LOW POINT

L.S.

- LANDSCAPE

L.V.T.

- LUXURY VINYL TILE

LAB.

- LABORATORY

LAM.

- LAMINATED / LAMINATION

LAV.

- LAVATORY

LB.

- POUND

LDG.

- LANDING

LKR.

- LOCKER

LN.

- LINE

LT.

- LIGHT

M.B.

- MACHINE BOLT

M.C.

- MEDIUM DENSITY CEILING

M.D.F.

- MEDIUM DENSITY FIBERBOARD

M.D.O.

- MEDIUM DENSITY OVERLAY PLYWOOD

M.E.P.

- MECHANICAL, ELECTRICAL, PLUMBING

M.H.

- MANHOLE

M.O.

- MASONRY OPENING

M.S.

- MACHINE SCREW

MACH.

- MACHINE

MAINT.

- MAINTENANCE

MAS.

- MASONRY

MATL.

- MATERIAL

MAX.

- MAXIMUM

MBL.

- MARBLE

MECH.

- MECHANICAL

MEMB.

- MEMBRANE

MEZZ.

- MEZZANINE

MFR.

- MANUFACTURER

MIN.

- MINIMUM

MISC.

- MISCELLANEOUS

MK.B.

- MARKER BOARD

MM.

- MILLIMETER

MTD.

- MOUNTED

MTG.

- MOUNTING

MTL.

- METAL

MULL.

- MULLION

N.

- NORTH

N.C.

- NOISE CRITERIA

N.I.C.

- NOT IN CONTRACT

N.T.S.

- NOT TO SCALE

N/A.

- NOT APPLICABLE

NO.

- NUMBER

NOM.

- NOMINAL

O.A.

- OUTSIDE AIR

O.C.

- ON CENTER

O.C.E.W.

- ON CENTER EACH WAY

O.D.

- OUTSIDE DIAMETER/DIMENSION

O.F.

- OVERFLOW

O.F.C.I.

- OWNER FURNISHED, CONTR INSTALLED

O.F.O.I.

- OWNER FURNISHED, OWNER INSTALLED

O.H.

- OVER HEAD

O.R.D.

- OVERFLOW ROOF DRAIN

OFF.

- OFFICE

OPNG.

- OPENING

OPP.

- OPPOSITE

OPP. HD.

- OPPOSITE HAND

OUTS.

- OUTSIDE

P.

- PAINT

P.BD.

- PARTICLEBOARD

P.C.

- PRECAST CONCRETE

P.D.F.

- POWER-DRIVEN FASTENER

P.F.

- POINT OF FROG

P.I.

- POINT OF INTERSECTION

P.L.F.

- POUNDS PER LINEAR FOOT

P.LAM.

- PLASTIC LAMINATE

P.S.F.

- POUNDS PER SQUARE FOOT

P.T.R.

- PAPER TOWEL RECEPTACLE

PAT.D.

- PAPER TOWEL DISPENSER

PARTN.

- PARTITION

PERF.

- PERFORATED

PERIM.

- PERIMETER

PERP.

- PERPENDICULAR

PL.

- PLATE

PLAS.

- PLASTER

PLUMB.

- PLUMBING

PLYWD.

- PLYWOOD

PNL.

- PANEL

POL.

- POLISHED

PR.

- PAIR

PREFAB.

- PREFABRICATED

PROJ.

- PROJECT

PNT.

- POINT

PTD.

- PAINTED

PVG.

- PAVING

QTY.

- QUANTITY

R.

- RADIUS OR RISER (PIPING)

R.A.

- RETURN AIR

R.B.

- RESILIENT BASE

R.C.P.

- REFLECTED CEILING PLAN

R.D.

- ROOF DRAIN

R.O.

- ROUGH OPENING

R.W.L.

- RAIN WATER LEADER

RAD.

- RADIUS

REC.

- RECESSED

RECOM.

- RECOMMENDED

RECP.T.

- RECEPTACLE

REF.

- REFERENCE

REFL.

- REFLECTED / REFLECTIVE / REFLECT

REFR.

- REFRIGERATOR

REG.

- REGISTER

REINF.

- REINFORCED / REINFORCING

REL.

- RELOCATE, RELOCATED

REM.

- REMOVABLE

REQ.

- REQUIRE / REQUIRED

RESIL.

- RESILIENT

REV.

- REVISION / REVISED

RM.

- ROOM

RTD.

- RATED

RTG.

- RATING

S.

- SOUTH

S.A.

- SUPPLY AIR

S.C.

- SOLID CORE

S.D.

- SOAP DISPENSER

S.F.

- SQUARE FEET/FOOT

S.H.

- SPRINKLER HEAD

S.M.

- SHEET METAL

S.N.D.

- SANITARY NAPKIN DISPENSER

S.P.

- STANDPIPE

S.S.

- STAINLESS STEEL

S.S.E.

- STRUCTURE SLAB ELEVATION

S.SK.

- SERVICE SINK

S.SNG.

- SOLID SURFACING

SSN.

- SANITARY

SCHED.

- SCHEDULE

SECT.

- SECTION

SHR.

- SHOWER

SHT.

- SHEET

SIM.

- SIMILAR

SPEC.

- SPECIFICATION

SPKR.

- SPEAKER

SPR.

- SPRINKLER

SQ.

- SQUARE

ST.

- STONE

STA.

- STATION

STD.

- STANDARD

STL.

- STEEL

STL.JST.

- STEEL JOIST

STN.

- STAIN

STO.

- STORAGE

STRG.

- STRINGER

STRUCT.

- STRUCTURAL

SUBCAT.

- SUBCATEGORY

SUSP.

- SUSPENDED

SYMM.

- SYMMETRICAL

SYS.

- SYSTEM

T.

- TREAD / THERMOSTAT

T & G.

- TONGUE AND GROOVE

T.B.

- TOWEL BAR

T.C.

- TOP OF CURB

T.CONC.

- TOP OF CONCRETE

T.O.

- TOP OF (SEE OTHER WORD)

T.O.S.

- TOP OF SLAB, TOP OF STRUCTURE

T.O.STL.

- TOP OF STEEL

T.P.

- TOP OF PAVEMENT

T.P.D.

- TOILET PAPER DISPENSER

T.W.

- TOP OF WALL

TEL.

- TELEPHONE OR TELECOM

TEMP.

- TEMPERATURE

TER.

- TERRAZZO

TG.B.

- TOGGLE BOLT

THK.

- THICKNESS

THRES.

- THRESHOLD

THRU.

- THROUGH

TK.BD.

- TACKBOARD

TMPO.

- TEMPERED

TRACT.

- TRACTION

TV.

- TELEVISION

TYP.

- TYPICAL

U.N.O.

- UNLESS NOTED OTHERWISE

UNFIN.

- UNFINISHED

UR.

- URINAL

V.A.C.

- VENTILATION AND AIR CONDITIONING

V.C.T.

- VINYL COMPOSITION TILE

V.I.F.

- VERIFY IN FIELD

V.R.

- VAPOR RETARDER

V.V.C.

- VINYL TILE

V.V.W.C.

- VINYL WALL COVERING

VERT.

- VERTICAL

VEST.

- VESTIBULE

W.

- WIDE/WITH, WEST

W.B.

- WOOD BASE

W.C.

- WATER CLOSET

W.P.

- WATERPROOFING

W.P.M.

- WATERPROOFING MEMBRANE

W.P.T.

- WORK POINT

W.R.

- WATER RESISTANT/REPELLENT

W.W.

- WALL TO WALL

WI.

- WITH

W/O.

- WITHOUT

WD.

- WOOD

WD.S.

- WOOD SCREW

WDW.

- WINDOW

WS.

- WEATHERSTRIPPING

WSC.T.

- WAINSCOT

WT.

- WEIGHT

GLV.

- GALVANIZED

GL.

- GLASS

GR.

- GRADE

GRD.

- GROUND

GYP. BD.

- GYPSUM WALLBOARD

H.

- HIGH / HEIGHT

H.B.

- HOSE BIBB

H.C.

- HOLLOW CORE

H.M.

- HOLLOW METAL (STEEL FRAME)

H.O.

- HOLD-OPEN

H.P.

- HIGH POINT

H.R.C.

- HOSE REEL CABINET

H.S.

- HEAT STRENGTHENED (GLASS)

H.V.A.C.

- HEATING, VENTILATING, AIR CONDITIONING

H.W.

- HOT WATER

HCP.

- HANDICAP

HD.WD.

- HARD WOOD

HDW.

- HARDWARE

HNDRL.

- HANDRAIL

HORIZ.

- HORIZONTAL

HR.

- HOUR

HT.

- HEIGHT

HYDR.

- HYDRAULIC

I.D.

- INSIDE DIAMETER

I.P.S.

- INTERNATIONAL PIPE STANDARD

I.R.M.A.

- INVERTED ROOF MEMBRANE ASSEMBLY

IN.

- INCH

INCAND.

- INCANDESCENT

INCL.

- INCLUDED / INCLUDING

INFO.

- INFORMATION

INSUL.

- INSULATION

INT.

- INTERIOR

INTERM.

- INTERMEDIATE

INV.

- INVERT

J.C.

- JANITOR'S CLOSET

JAN.

- JANITOR

JST.

- JOIST

JT.

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- KIP (1000 LBF)

K.O.

- KNOCKOUT

K.P.L.

- KICK PLATE

KG.

- KILOGRAM

KIT.

- KITCHEN

L.

- LONG

L.F.

- LINEAR FOOT

L.L.H.

- LONG LEG HORIZONTAL

L.L.V.

- LONG LEG VERTICAL

L.P.T.

- LOW POINT

L.S.

- LANDSCAPE

L.V.T.

- LUXURY VINYL TILE

LAB.

- LABORATORY

LAM.

- LAMINATED / LAMINATION

LAV.

- LAVATORY

LB.

- POUND

LDG.

- LANDING

LKR.

- LOCKER

LN.

- LINE

LT.

- LIGHT

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- MEDIUM DENSITY OVERLAY PLYWOOD

M.E.P.

- MECHANICAL, ELECTRICAL, PLUMBING

M.H.

- MANHOLE

M.O.

- MASONRY OPENING

M.S.

- MACHINE SCREW

MACH.

- MACHINE

MAINT.

- MAINTENANCE

MAS.

- MASONRY

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MAX.

- MAXIMUM

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MEZZ.

- MEZZANINE

MFR.

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MIN.

- MINIMUM

MISC.

- MISCELLANEOUS

MK.B.

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MM.

- MILLIMETER

MTD.

- MOUNTED

MTG.

- MOUNTING

MTL.

- METAL

MULL.

- MULLION

N.

- NORTH

N.C.

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N.T.S.

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N/A.

- NOT APPLICABLE

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NOM.

- NOMINAL

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- OUTSIDE AIR

O.C.

- ON CENTER

O.C.E.W.

- ON CENTER EACH WAY

O.D.

- OUTSIDE DIAMETER/DIMENSION

O.F.

- OVERFLOW

O.F.C.I.

- OWNER FURNISHED, CONTR INSTALLED

O.F.O.I.

- OWNER FURNISHED, OWNER INSTALLED

O.H.

- OVER HEAD

O.R.D.

- OVERFLOW ROOF DRAIN

OFF.

- OFFICE

OPNG.

- OPENING

OPP.

- OPPOSITE

OPP. HD.

- OPPOSITE HAND

OUTS.

- OUTSIDE

P.

- PAINT

P.BD.

- PARTICLEBOARD

P.C.

- PRECAST CONCRETE

P.D.F.

- POWER-DRIVEN FASTENER

P.F.

- POINT OF FROG

P.I.

- POINT OF INTERSECTION

P.L.F.

- POUNDS PER LINEAR FOOT

P.LAM.

- PLASTIC LAMINATE

P.S.F.

- POUNDS PER SQUARE FOOT

P.T.R.

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PAT.D.

- PAPER TOWEL DISPENSER

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- RADIUS

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- RECESSED

RECOM.

- RECOMMENDED

RECP.T.

- RECEPTACLE

REF.

- REFERENCE

REFL.

- REFLECTED / REFLECTIVE / REFLECT

REFR.

- REFRIGERATOR

REG.

- REGISTER

REINF.

- REINFORCED / REINFORCING

REL.

- RELOCATE, RELOCATED

REM.

- REMOVABLE

REQ.

- REQUIRE / REQUIRED

RESIL.

- RESILIENT

REV.

- REVISION / REVISED

RM.

- ROOM

RTD.

- RATED

RTG.

- RATING

S.

- SOUTH

S.A.

- SUPPLY AIR

S.C.

- SOLID CORE

S.D.

- SOAP DISPENSER

S.F.

- SQUARE FEET/FOOT

S.H.

- SPRINKLER HEAD

S.M.

- SHEET METAL

S.N.D.

- SANITARY NAPKIN DISPENSER

S.P.

- STANDPIPE

S.S.

- STAINLESS STEEL

S.S.E.

- STRUCTURE SLAB ELEVATION

S.SK.

- SERVICE SINK

S.SNG.

- SOLID SURFACING

SSN.

- SANITARY

SCHED.

- SCHEDULE

SECT.

- SECTION

SHR.

- SHOWER

SHT.

- SHEET

SIM.

- SIMILAR

SPEC.

- SPECIFICATION

SPKR.

- SPEAKER

SPR.

- SPRINKLER

SQ.

- SQUARE

ST.

- STONE

STA.

- STATION

STD.

- STANDARD

STL.

- STEEL

STL.JST.

- STEEL JOIST

STN.

- STAIN

STO.

- STORAGE

STRG.

- STRINGER

STRUCT.

- STRUCTURAL

SUBCAT.

- SUBCATEGORY

SUSP.

- SUSPENDED

SYMM.

- SYMMETRICAL

SYS.

- SYSTEM

T.

- TREAD / THERMOSTAT

T & G.

- TONGUE AND GROOVE

T.B.

- TOWEL BAR

T.C.

- TOP OF CURB

T.CONC.

- TOP OF CONCRETE

T.O.

- TOP OF (SEE OTHER WORD)

T.O.S.

- TOP OF SLAB, TOP OF STRUCTURE

T.O.STL.

- TOP OF STEEL

T.P.

- TOP OF PAVEMENT

T.P.D.

- TOILET PAPER DISPENSER

T.W.

- TOP OF WALL

TEL.

- TELEPHONE OR TELECOM

TEMP.

- TEMPERATURE

TER.

- TERRAZZO

TG.B.

- TOGGLE BOLT

THK.

- THICKNESS

THRES.

- THRESHOLD

THRU.

- THROUGH

TK.BD.

- TACKBOARD

TMPO.

- TEMPERED

TRACT.

- TRACTION

TV.

- TELEVISION

TYP.

- TYPICAL

U.N.O.

- UNLESS NOTED OTHERWISE

UNFIN.

- UNFINISHED

UR.

- URINAL

V.A.C.

- VENTILATION AND AIR CONDITIONING

V.C.T.

- VINYL COMPOSITION TILE

V.I.F.

- VERIFY IN FIELD

V.R.

- VAPOR RETARDER

V.V.C.

- VINYL TILE

V.V.W.C.

- VINYL WALL COVERING

VERT.

- VERTICAL

VEST.

- VESTIBULE

W.

- WIDE/WITH, WEST

W.B.

- WOOD BASE

W.C.

- WATER CLOSET

W.P.

- WATERPROOFING

W.P.M.

- WATERPROOFING MEMBRANE

W.P.T.

- WORK POINT

W.R.

- WATER RESISTANT/REPELLENT

W.W.

- WALL TO WALL

WI.

- WITH

W/O.

- WITHOUT

WD.

- WOOD

WD.S.

- WOOD SCREW

WDW.

- WINDOW

WS.

- WEATHERSTRIPPING

WSC.T.

- WAINSCOT

WT.

- WEIGHT

GLV.

- GALVANIZED

GL.

- GLASS

GR.

- GRADE

GRD.

- GROUND

GYP. BD.

- GYPSUM WALLBOARD

H.

- HIGH / HEIGHT

H.B.

- HOSE BIBB

H.C.

- HOLLOW CORE

H.M.

- HOLLOW METAL (STEEL FRAME)

H.O.

- HOLD-OPEN

H.P.

- HIGH POINT

H.R.C.

- HOSE REEL CABINET

H.S

BUILDING CODE ANALYSIS

PROJECT: LEXUS MONTEREY PENINSULA 1721 DEL MONTE BLVD., SEASIDE, CA 93955																															
PROJECT DESCRIPTION: NEW VEHICLE DELIVERY ADDITION, SHOWROOM ADDITION, INTERIOR AND EXTERIOR RENOVATION OF EXISTING AUTO DEALERSHIP																															
APPLICABLE CODES: • 2022 CALIFORNIA BUILDING CODE (CBC) • 2022 CALIFORNIA FIRE CODE (CFC) • 2022 CALIFORNIA PLUMBING CODE (CPC) • 2022 CALIFORNIA MECHANICAL CODE (CMC) • 2022 INTERNATIONAL ENERGY CONSERVATION CODE (IECC) • 2022 NATIONAL ELECTRICAL CODE (NEC) • 2022 INTERNATIONAL FUEL & GAS CODE • 2022 ADA STANDARDS FOR ACCESSIBLE DESIGN																															
ICC 2022 CODE SUMMARY																															
1. CONSTRUCTION TYPE: CBC SECTION 601 CBC TABLE 601	TYPE V-B; SPRINKLERED																														
2. USE AND OCCUPANCY CLASSIFICATION: CBC SECTIONS 301 THROUGH 314	TWO-STORY, MIXED USE, SEPARATED OCCUPANCY, SPRINKLERED • OCCUPANCY B, BUSINESS • OCCUPANCY S-2, STORAGE																														
3. BUILDING HEIGHTS AND AREAS: CBC TABLE 504.3 CBC TABLE 504.4 CBC SECTION 505.1 CBC SECTION 507.5	ALLOWABLE AREA (SPRINKLERED) BUSINESS GROUP (B): 3 STORIES (60'); 54,000 SF PER FLOOR STORAGE GROUP (S-2): 3 STORIES (60'); 63,000 SF PER FLOOR ACTUAL BUILDING AREA <table><tr><th>OCCUPANCY TYPE</th><th>AREA</th></tr><tr><td>FIRST FLOOR:</td><td></td></tr><tr><td>BUSINESS (B)</td><td>4,994 SF</td></tr><tr><td>STORAGE (S-2)</td><td>3,355 SF</td></tr><tr><td>STORAGE (S-1)</td><td>171 SF</td></tr><tr><td>SECOND FLOOR:</td><td></td></tr><tr><td>BUSINESS (B)</td><td>3,859 SF</td></tr><tr><td>TOTAL BUILDING AREA =</td><td>12,376 SF</td></tr></table> GROSS FLOOR AREA <table><tr><th>OCCUPANCY TYPE</th><th>AREA</th></tr><tr><td>FIRST FLOOR:</td><td></td></tr><tr><td>BUSINESS (B)</td><td>4,813 SF</td></tr><tr><td>STORAGE (S-2)</td><td>3,255 SF</td></tr><tr><td>STORAGE (S-1)</td><td>146 SF</td></tr><tr><td>SECOND FLOOR:</td><td></td></tr><tr><td>BUSINESS (B)</td><td>3,694 SF</td></tr></table>	OCCUPANCY TYPE	AREA	FIRST FLOOR:		BUSINESS (B)	4,994 SF	STORAGE (S-2)	3,355 SF	STORAGE (S-1)	171 SF	SECOND FLOOR:		BUSINESS (B)	3,859 SF	TOTAL BUILDING AREA =	12,376 SF	OCCUPANCY TYPE	AREA	FIRST FLOOR:		BUSINESS (B)	4,813 SF	STORAGE (S-2)	3,255 SF	STORAGE (S-1)	146 SF	SECOND FLOOR:		BUSINESS (B)	3,694 SF
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4. OCCUPANT LOAD:
CBC TABLE 1004.5

MAXIMUM FLOOR AREA ALLOWANCE PER OCCUPANT ACCESSORY STORAGE & MECHANICAL ASSEMBLY (UNCONCENTRATED TABLE & CHAIRS) BUSINESS AREA STORAGE, STOCK, SHIPPING AREAS		1 PERSON / 300 SF (GROSS AREA) 1 PERSON / 15 SF (GROSS AREA) 1 PERSON / 150 SF (GROSS AREA) 1 PERSON / 300 SF (GROSS AREA)
GROSS FLOOR AREA AND OCCUPANT LOAD BUSINESS GROUP (B) FIRST FLOOR: ASSEMBLY (UNCONCENTRATED TABLE & CHAIRS) BUSINESS AREA STORAGE, STOCK, SHIPPING AREAS SECOND FLOOR: ACCESSORY STORAGE & MECHANICAL ASSEMBLY (UNCONCENTRATED TABLE & CHAIRS) BUSINESS AREA		367 SF / 15 = 25 OCCUPANTS 4,023 SF / 150 = 27 OCCUPANTS 45 SF / 300 = 1 OCCUPANTS 978 SF / 300 = 4 OCCUPANTS 1,761 SF / 150 = 12 OCCUPANTS
STORAGE GROUP (S-2) ACCESSORY STORAGE & MECHANICAL		3,255 SF / 300 = 11 OCCUPANTS
STORAGE GROUP (S-1) ACCESSORY STORAGE & MECHANICAL		146 SF / 300 = 1 OCCUPANTS
		TOTAL OCCUPANTS = 131 OCCUPANTS

5. EGRESS CAPACITY:
CBC SECTION 1005.1

MEANS OF EGRESS SIZING: (SPRINKLERED) OTHER EGRESS COMPONENTS: STAIRWAYS: (IBC SECTION XXXX) WIDTH & CAPACITY: MINIMUM CORRIDOR WIDTH: (ICC SECTION 1020.3) MINIMUM STAIRWAYS WIDTH: (ICC SECTION 1011.2) AREA OF REFUGE: (ICC SECTION 1009.6.3)		0.2" PER OCCUPANT (MINIMUM 32" EXIT WIDTH) 0.3" PER OCCUPANT 36" (LESS THAN 50 OCCUPANTS) 36" (LESS THAN 50 OCCUPANTS) 30" X 52" WHEELCHAIR SPACE FOR EACH 200 OCCUPANTS
REQUIRED EGRESS WIDTHS PER OCCUPANCY TOTALS: (SPRINKLERED) FIRST FLOOR: BUSINESS GROUP (B) STORAGE GROUP (S-2) STORAGE GROUP (S-1) SECOND FLOOR: BUSINESS GROUP (B) ACTUAL EGRESS WIDTH PROVIDED **SEE FLOOR PLAN FOR INDIVIDUAL DOOR SIZES		53 OCCUPANTS X 0.2" = 10.6" 11 OCCUPANTS X 0.2" = 2.2" 1 OCCUPANTS X 0.2" = 0.2" 66 OCCUPANTS X 0.2" = 13.2"

6. NUMBER OF EXITS:
CBC TABLE 1006.2.1
CBC TABLE 1006.3.3

SPACES WITH ONE EXIT OR EXIT ACCESS DOORWAY: (SPRINKLERED)
BUSINESS GROUP B: 49 OCCUPANTS (MAXIMUM)
STORAGE GROUP S-2: 29 OCCUPANTS (MAXIMUM)

MINIMUM NUMBER OF EXITS OR ACCESS TO EXITS PER STORY:
1 - 500 OCCUPANTS = 2 EXITS
501 - 1,000 OCCUPANTS = 3 EXITS
GREATER THAN 1,000 OCCUPANTS = 4 EXITS

7. EGRESS TRAVEL DISTANCE:
CBC TABLE 1017.2
CBC TABLE 1006.2.1
CBC SECTION 1020.4

EXIT ACCESS TRAVEL DISTANCE: (SPRINKLERED)
OCCUPANCY WITHOUT SPRINKLERS W/ SPRINKLERS
BUSINESS GROUP B: 200 FEET MAXIMUM 300 FEET MAXIMUM
STORAGE GROUP S-2: 300 FEET MAXIMUM 400 FEET MAXIMUM
STORAGE GROUP S-1: 200 FEET MAXIMUM 250 FEET MAXIMUM

SPACES WITH ONE EXIT OR EXIT ACCESS DOORWAY: (SPRINKLERED)
MAXIMUM COMMON PATH OF EGRESS TRAVEL DISTANCE:
FIRST FLOOR:
BUSINESS GROUP (B): 53 OCCUPANTS > 30 = 75 FEET
STORAGE GROUP (S-2): 11 OCCUPANTS < 30 = 100 FEET
STORAGE GROUP (S-1): 1 OCCUPANTS < 30 = 100 FEET
SECOND FLOOR:
BUSINESS GROUP (B): 66 OCCUPANTS > 30 = 75 FEET

DEAD-END CORRIDOR: (SPRINKLERED)
BUSINESS GROUP B: 50 FEET MAXIMUM
STORAGE GROUP S-2: 50 FEET MAXIMUM

8. FLOOR AREA RATIO (FAR):
SMC 17.98

ACTUAL BUILDING AREA
TOTAL BUILDING AREA = 12,335 SF
LOT SIZE = 41,649 SF
FAR = 12,335 / 41,649 = 0.30

PLUMBING CODE ANALYSIS

1. PLUMBING FIXTURE REQUIREMENTS
CBC 2022 TABLE 2902.1)
(CPC 2022 TABLE 422.1)

BUSINESS GROUP (B): 53 OCCUPANTS / 2 = 27 OCCUPANTS		
	REQUIRED	PROVIDED
MALE WATER CLOSETS	1	2
MALE URINALS (PER IPC SECTION 419.2)**	-	2
FEMALE LAVATORIES	1	2
FEMALE WATER CLOSETS	2	3
DRINKING FOUNTAINS	1	1
SERVICE SINK	1	0
STORAGE GROUP (S-2): 11 OCCUPANTS / 2 = 6 OCCUPANTS		
	REQUIRED	PROVIDED
MALE WATER CLOSETS	1	-
MALE URINALS (PER IPC SECTION 419.2)**	-	-
MALE LAVATORIES	1	-
FEMALE WATER CLOSETS	1	-
FEMALE LAVATORIES	1	-
DRINKING FOUNTAINS	1	-
SERVICE SINK	1	-

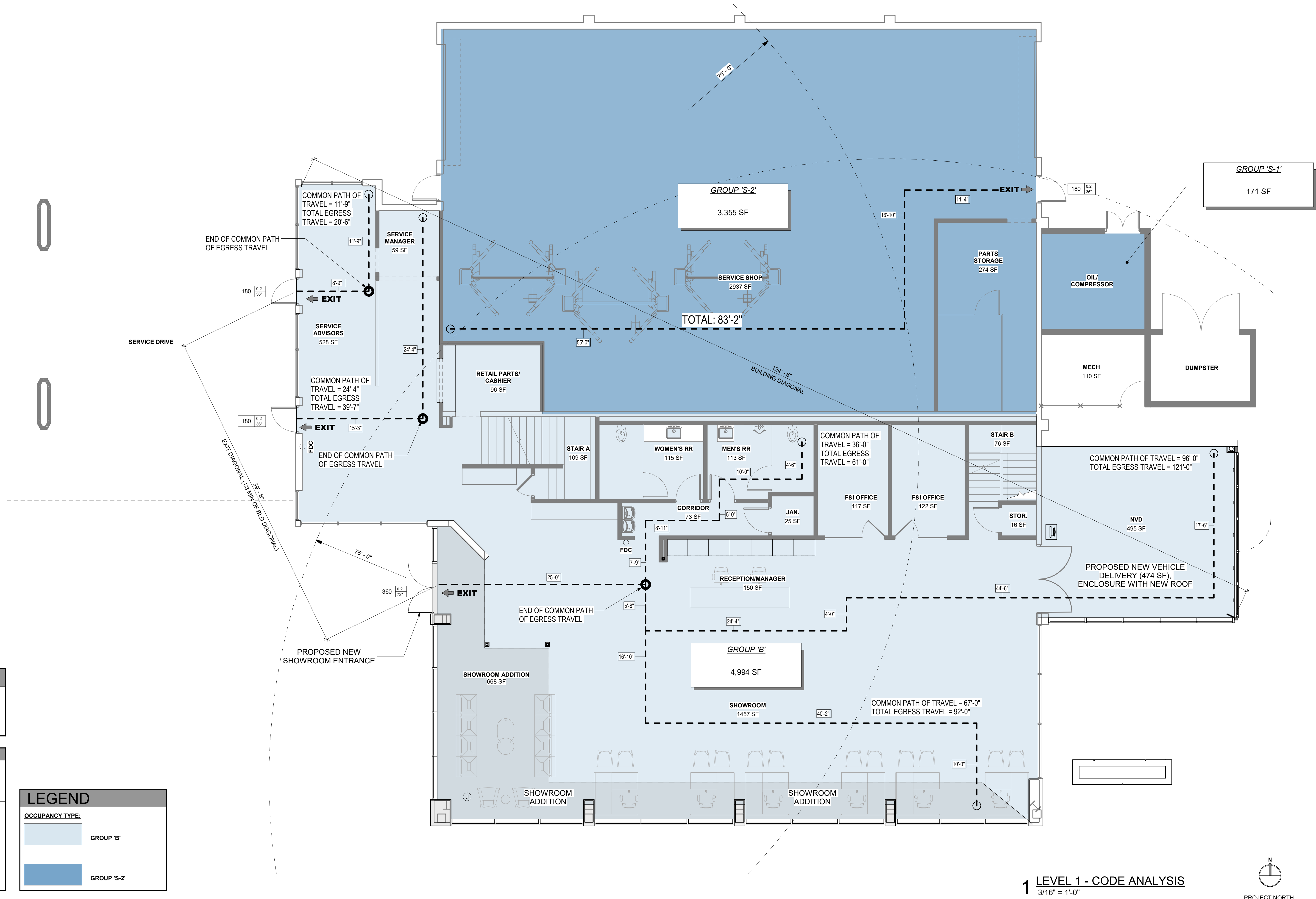
* URINALS SHALL NOT BE SUBSTITUTED FOR MORE THAN 50 PERCENT OF THE REQUIRED WATER CLOSETS.
** SUBSTITUTE @ 2/3 PER (1) WATER CLOSET REQUIRED

PORTABLE FIRE EXTINGUISHERS

TABLE 906.3(1), 906.3(2), AND NFPA 10		QUANTITY: (1 PER 11,250 SF)		TYPE	INTERVAL
LOCATION	AREA (SF)	REQUIRED	PROVIDED***		
BUSINESS GROUP (B)	4,994 SF	1	2	FEB	75 FEET MAXIMUM TRAVEL DISTANCE TO EXTINGUISHER
STORAGE GROUP (S-2)	3,335 SF	1	UNKNOWN	FEB	50 FEET MAXIMUM TRAVEL DISTANCE TO EXTINGUISHER

*** FINAL EXTINGUISHER LOCATION(S) TO BE DETERMINED BY FIRE MARSHAL / CODE OFFICIAL

BASIC MINIMUM EXTINGUISHER RATING
BUSINESS GROUP (B) AND STORAGE GROUP (S-2) = 2-A
FEC FIRE EXTINGUISHER CABINET, SEMI-RECESSED
FEB FIRE EXTINGUISHER, BRACKET MOUNTED



NOTE

EXIT SIGN TO BE EDGE LIT. EMERGENCY LIGHTS TO BE RECESSED OR INCORPORATED INTO A LIGHT FIXTURE. NO "BUG EYE" EMERGENCY LIGHTS IN CUSTOMER AREAS.
ALL FIRE EXTINGUISHERS TO BE RECESSED IN TRIM-LESS CABINETS IN CUSTOMER AREAS.

SYMBOLS:

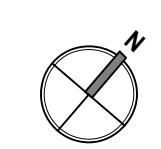
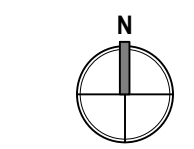
EGRESS WIDTH:	EXAMPLE: 250 0.2 60"
	DESCRIPTION: OCCUPANT LOAD FACTOR FROM TABLE REQUIRED WIDTH
OCCUPANT LOAD:	EXAMPLE: 4 600 150
	DESCRIPTION: OCC. LOAD/ SQUARE FOOTAGE FACTOR FROM TABLE 1004.1.2
TACTILE SIGNS:	T.E.S. ① - EXIT T.E.S. ② - EXIT STAIR DOWN T.E.S. ③ - EXIT ROUTE SEE SIGNAGE ACCESSIBILITY STANDARDS A0002

LEGEND

OCCUPANCY TYPE:

	GROUP 'B'
	GROUP 'S-2'

1 LEVEL 1 - CODE ANALYSIS
3/16" = 1'-0"



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DMI ELECTRICAL ENGINEERS
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LAKE ELSINORE, CA 91204

MECHANICAL & PLUMBING ENGINEERS

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102 DISCOVERY
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P. 949-450-1229

STRUCTURAL ENGINEERS

GRIMM & CHEN
17500 REDHILL AVE., SUITE 240
IRVINE, CA 92614
949-250-3150
GC-SE.COM

PROJECT NAME

LEXUS MONTEREY PENINSULA

PROJECT DESCRIPTION

[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE: MARK: DESCRIPTION:

KEY PLAN

SHEET NAME

CODE ANALYSIS

SHEET NUMBER

A009

CONSULTANTS

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MECHANICAL & PLUMBING ENGINEERS
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PROJECT NAME

**LEXUS MONTEREY
PENINSULA**

PROJECT DESCRIPTION
[INSERT PROJECT
DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTO

DATE:	MARK:	DESCRIPTION
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KEY PLAN

SHEET NAME

ACCESSIBILITY PLANS

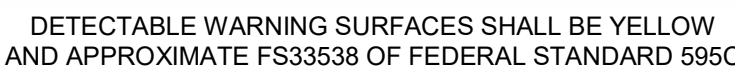
SHEET NUMBER

A010



1. THE BOTTOM OF THE VAN ACCESSIBLE SIGN SHALL BE 80" MINIMUM ABOVE FINISH GRADE
2. THE VAN ACCESSIBLE SIGN SHALL BE CENTERED UNDER THE ACCESSIBLE PARKING SIGN AS SHOWN.
3. FOR MORE INFORMATION ON RESERVED PARKING SIGN SEE ACCESSIBLE PARKING SIGN DETAIL LEFT.
4. ALL LETTERING SERIES 'C' GREEN COLOR.

06 VAN PARKING SIGN
12" = 1'-0"



3 DETECTABLE WARNINGS



1. THE BOTTOM OF THE SIGN SHALL BE 80" MINIMUM ABOVE FINISH GRADE.
2. SIGNS SHALL BE PROPERLY CENTERED WITHIN THE PARKING SPACE.
3. THE SIGN FACE SHOULD BE LOCATED NO FARTHER THAN 6 FEET FROM THE FRONT OF EACH PARKING SPACE.
4. ALL LETTERING SERIES 'C' GREEN COLOR.
5. INTERNATIONAL SYMBOL OF ACCESSIBILITY ON PARKING SIGN SHOWN WHITE ON A 6'X6' BLUE FIELD WITH 2" BLUE CORNERS.
6. THE INTERNATIONAL SYMBOL OF ACCESSIBILITY PARKING SPACE MARKINGS SHALL BE PLACED IN EACH PARKING SPACE DESIGNATED FOR USE BY PERSONS WITH DISABILITIES. A BLUE BACKGROUND WITH WHITE BORDER MAY SUPPLEMENT THE WHEELCHAIR SYMBOL.

05 ACCESSIBLE PARKING SIGN

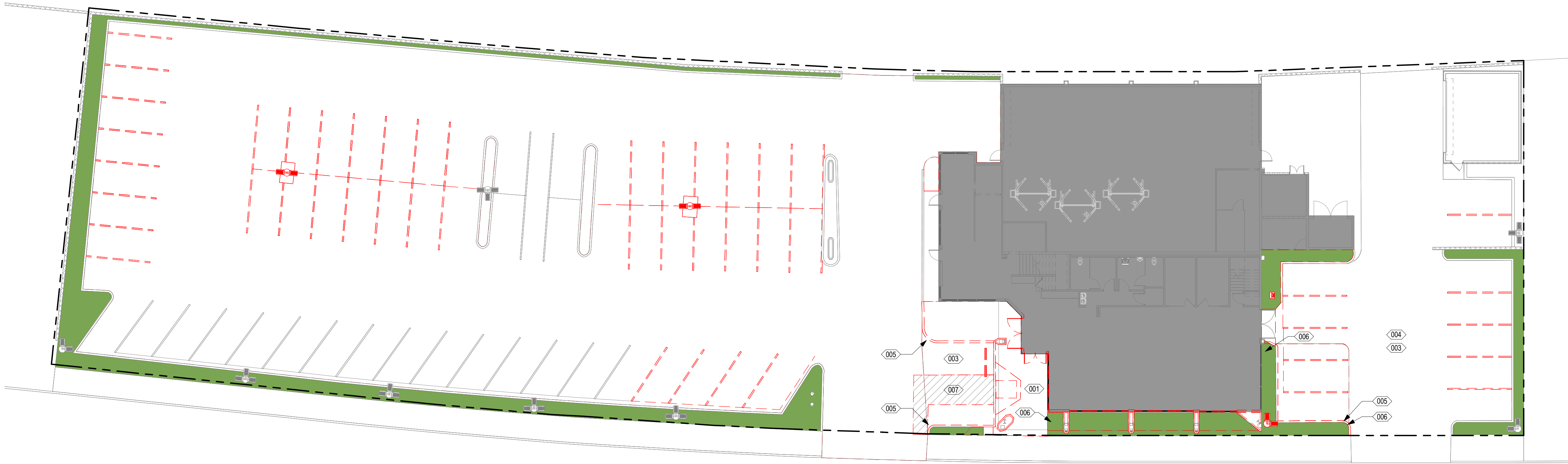


2 ACCESSIBLE SYMBOL

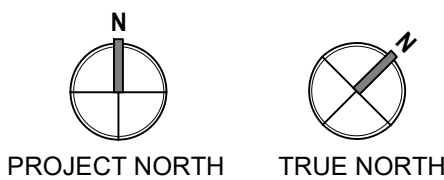


1 ENLARGED SITE ACCESSIBILITY PLANS

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1 DEMOLITION SITE PLAN
1/16" = 1'-0"



DEMOLITION GENERAL NOTES:

1. CONTRACTOR IS TO SECURE ALL PERMITS AND EXPEDITE SAME INCLUDING ALL EXPRESS FEES.
2. PROVIDE A COMPREHENSIVE TIME ESTIMATE FOR THE WORK WITH INITIAL PROPOSAL ESTIMATE.
3. ON A WEEKLY BASIS CONTRACTOR SHALL PROVIDE THE OWNER WITH A WEEKLY SCHEDULE CLEARLY OUTLINING WORK TO BE DONE IN THAT WEEK AND ADVISE OWNER OF WORK GOALS COMPLETED AND/OR NOT COMPLETED IN THE PRIOR WEEK.
4. CONTRACTOR TO COORDINATE DEMOLITION WORK WITH THE OWNERS APPOINTED REPRESENTATIVE, AND PREPARE FOR REVIEW A DETAILED "DEMOLITION SCHEDULE" WITH OWNERS REPRESENTATIVE AT LEAST TWO WEEKS IN ADVANCE OF ANY DEMOLITION WORK TO BE DONE.
5. DEMOLISH IN AN ORDERLY AND CAREFUL MANNER AS REQUIRED TO ACCOMMODATE NEW WORK INCLUDING THAT REQUIRED FOR CONNECTION TO THE EXISTING BUILDING. PROTECT EXISTING FOUNDATIONS, WINDOWS AND SUPPORTING STRUCTURAL MEMBERS.
6. PERFORM DEMOLITION IN ACCORDANCE WITH APPLICABLE AUTHORITIES HAVING JURISDICTION OVER WORK.
7. PROVIDE DEMOLITION IN EXCESS OF THAT REQUIRED FOR NEW CONSTRUCTION, AT EXISTING TO REMAIN CONDITIONS, TERMINATE EXTENTS OF DEMOLITION AT A SIGNIFICANT JOINT INCLUDING BUT NOT LIMITED TO EDGE OF FOUNDATION, STRUCTURE, ROOF OR WALL.
8. BURNING OF MATERIALS ON SITE IS NOT PERMITTED.
9. REMOVE FROM SITE, CONTAMINATED, VERMIN INFESTED OR DANGEROUS MATERIALS ENCOUNTERED AND DISPOSE OF BY SAFE MEANS SO AS NOT TO ENDANGER HEALTH OF WORKERS AND PUBLIC.
10. REMOVE DEMOLISHED MATERIALS, TOOLS, AND EQUIPMENT FROM SITE UPON COMPLETION OF WORK. LEAVE SITE IN A CONDITION ACCEPTABLE TO THE ARCHITECT AND THE OWNER.
11. CONTRACTOR SHALL FIELD VERIFY ALL EXISTING UTILITY CAPACITIES AND SHALL INCREASE CAPACITY AS REQUIRED FOR NEW CONSTRUCTION, INCLUDING ELECTRICAL SWITCH GEAR, PRIMARY ELECTRICAL SERVICE, HVAC SYSTEMS AND PLUMBING SYSTEMS.
12. CONTRACTOR SHALL COORDINATE WITH THE OWNERS USE OF EXISTING BUILDINGS IN CONJUNCTION WITH THE WORK AND SHALL MAINTAIN FREE AND SAFE PASSAGE TO AND FROM.
13. CONTRACTOR SHALL PREVENT MOVEMENT OR SETTLEMENT OF EXISTING STRUCTURES. PROVIDE AND PLACE BRACING OR SHORING AND BE RESPONSIBLE FOR SAFETY AND SUPPORT OF EXISTING STRUCTURE. ASSUME LIABILITY FOR SUCH MOVEMENT, SETTLEMENT, DAMAGE, OR INJURY.
14. CONTRACTOR SHALL CEASE OPERATIONS AND NOTIFY THE ARCHITECT IMMEDIATELY, IF SAFETY OF STRUCTURE APPEARS TO BE ENDANGERED. CONTRACTOR SHALL TAKE ALL PRECAUTIONS TO PROPERLY SUPPORT STRUCTURE. DO NOT RESUME OPERATIONS UNTIL SAFETY IS RESTORED.
15. CONTRACTOR SHALL ARRANGE AND PAY FOR DISCONNECTING FEES, INCLUDING REMOVING AND CAPPING UTILITY SERVICES WITHIN AREAS OF DEMOLITION. DISCONNECT AND STUB OFF. NOTIFY THE AFFECTED UTILITY COMPANY IN ADVANCE AND OBTAIN OWNER APPROVAL BEFORE STARTING THIS WORK.
16. CONTRACTOR SHALL PLACE MARKERS TO INDICATE LOCATION OF DISCONNECTED SERVICES. IDENTIFY SERVICE LINES AND CAPPING LOCATIONS ON PROJECT RECORD DOCUMENTS.
17. CONTRACTOR SHALL ERECT WEATHERPROOF CLOSURES FOR EXTERIOR OPENINGS.
18. CONTRACTOR SHALL ERECT AND MAINTAIN DUST PROOF PARTITIONS AS REQUIRED TO PREVENT SPREAD OF DUST, FUMES, AND SMOKE TO OTHER PARTS OF THE BUILDING. ON COMPLETION, REMOVE PARTITIONS AND REPAIR DAMAGED SURFACES TO MATCH ADJACENT SURFACES.
19. CONTRACTOR SHALL FIELD VERIFY, IDENTIFY AND MARK LOCATION OF ALL EXISTING UNDERGROUND UTILITIES PRIOR TO COMMENCING ANY DEMOLITION WORK.

DEMOLITION SITE PLAN KEYNOTES

- | | |
|-----|--|
| 001 | EXISTING PAVING TO BE SAWCUT AND REMOVED. PREPARE SURFACES FOR NEW ADA ACCESSIBLE RAMP. REF. CIVIL DRAWINGS |
| 003 | EXISTING AISLE STRIPING TO BE REMOVED AND REPAINTED |
| 004 | EXISTING STRIPING TO BE REMOVED |
| 005 | EXISTING CURB TO BE SAWCUT AND REMOVED |
| 006 | EXISTING LANDSCAPE TO BE REMOVED. PREPARE SURFACES FOR NEW CURB AND PAVEMENT. REPLACE LANDSCAPING WITH PAVING. REF. CIVIL DRAWINGS |
| 007 | EXISTING ADA PARKING SIGNAGE AND MARKING TO BE REMOVED |

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PROJECT NAME

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PROJECT DESCRIPTION

[INSERT PROJECT
DESCRIPTION]

PROJECT ADDRESS

**1721 DEL MONTE BLVD.,
SEASIDE, CA 93955**

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE:	MARK:	DESCRIPTION:
-------	-------	--------------

KEY PLAN

SHEET NAME

DEMO SITE PLANS

SHEET NUMBER

AD100

1. CONTRACTOR IS TO SECURE ALL PERMITS AND EXPEDITE SAME INCLUDING ALL REQUIRED INSURANCE.
2. PROVIDE A COMPREHENSIVE TIME ESTIMATE FOR THE WORK WITH INITIAL PROPOSAL. ESTIMATE.
3. ON A WEEKLY BASIS CONTRACTOR SHALL PROVIDE THE OWNER WITH A WEEKLY SCHEDULE OF ALL OUTSTANDING WORK TO BE DONE IN THAT WEEK. CONTRACTOR SHALL REPORT WORK LOGS COMPLETED AND/OR NOT COMPLETED IN THE PRIOR WEEK.
4. CONTRACTOR TO COORDINATE DEMOLITION WORK WITH THE OWNERS APPOINTED REPRESENTATIVE. AND PREPARE FOR REVIEW A DETAILED DEMOLITION SCHEDULE WITH ALL OWNERS REPRESENTATIVES AT LEAST TWO WEEKS IN ADVANCE OF ANY DEMOLITION WORK TO BE DONE.
5. DEMOLISH IN AN ORDERLY AND CAREFUL MANNER AS REQUIRED TO AVOID COLLISIONS WITH EXISTING STRUCTURES. PROVIDE PROTECTIVE PROTECTION TO THE EXISTING BUILDING. PROTECT EXISTING FOUNDATIONS, WINDOWS AND EXISTING ELECTRICAL SYSTEMS.
6. PERFORM DEMOLITION IN ACCORDANCE WITH APPLICABLE AUTHORITIES HAVING JURISDICTION OVER WORK.
7. PROVIDE DEMOLITION IN EXCESS OF THAT REQUIRED FOR NEW CONSTRUCTION AT EXISTING TO REMAIN OR CONSTRUCTION. TERMINATE EXTENTS OF DEMOLITION AT EXISTING STRUCTURE OR WALLS BUT NOT LIMITED TO EDGE OF FOUNDATION, STRUCTURE, ROOF OR WALL.
8. BURNING OF MATERIALS ON SITE IS NOT PERMITTED.
9. REMOVE FROM SITE, CONTAMINATED, VERMIN INFESTED OR DANGEROUS MATERIALS ENCOUNTERED AND DISPOSAL OF BY SAFE MEANS SO AS NOT TO CAUSE HARM OR POLLUTE THE ENVIRONMENT OR PUBLIC.
10. REMOVE DEMOLISHED MATERIALS, TOOLS, AND EQUIPMENT FROM SITE UPON COMPLETION OF WORK. LEAVE SITE IN A CONDITION ACCEPTABLE TO THE ARCHITECT.
11. CONTRACTOR SHALL FIELD VERIFY EXISTING UTILITIES CAPACITIES AND SHALL INCREASE CAPACITY AS REQUIRED FOR NEW CONSTRUCTION. INCLUDING ELECTRICAL, SWITCH GEAR, PRIMARY ELECTRICAL SERVICE, HVAC SYSTEMS AND HOT WATER SYSTEMS.
12. CONTRACTOR SHALL COORDINATE WITH THE OWNERS USE OF EXISTING BUILDINGS IN CONJUNCTION WITH THE WORK AND SHALL MAINTAIN FREE AND UNOBSTRUCTED ACCESS TO ALL EXISTING BUILDINGS.
13. CONTRACTOR SHALL PREVENT MOVEMENT OR SETTLEMENT OF EXISTING STRUCTURES. PROVIDE AND PLACE BRACING OR SHORING AND BE RESPONSIBLE FOR SAFETY AND SUPPORT OF EXISTING STRUCTURE. ASSUME ALL RISK OF COLLAPSE OR MOVEMENT OF EXISTING STRUCTURE.
14. CONTRACTOR SHALL CEASE OPERATIONS AND NOTIFY THE ARCHITECT IMMEDIATELY, IF SAFETY OF STRUCTURE APPEARS TO BE ENDANGERED. CONTRACTOR SHALL STOP OPERATIONS TO PROPERLY SUPPORT EXISTING STRUCTURE. DO NOT RESUME OPERATIONS UNTIL SAFETY IS RESTORED.
15. CONTRACTOR SHALL ARRANGE AND PAY FOR DISCONNECTING FEES, INCLUDING REMOVING AND CAPPING UTILITY SERVICES WITHIN AREAS OF DEMOLITION. CONTRACTOR SHALL ADVISE THE ARCHITECT AND THE UTILITY COMPANY IN ADVANCE AND OBTAIN OWNER APPROVAL BEFORE STARTING THE WORK.
16. CONTRACTOR SHALL PLACE MARKERS TO INDICATE LOCATION OF DISCONNECTED SERVICES. IDENTIFY SERVICE LINES AND CAPPING LOCATIONS ON PROJECT RECORD DOCUMENTS.
17. CONTRACTOR SHALL ERECT WEATHERPROOF CLOSURES FOR EXTERIOR OPENINGS.
18. CONTRACTOR SHALL DIRECT AND MAINTAIN DUST PROOF PARTICULATES AS REQUIRED TO PREVENT SPREAD OF DUST, FLAMES, AND SMOKE TO OTHER ADJACENT AREAS. CONTRACTOR SHALL PROVIDE VAPOR BARRIERS AND REPAIR DAMAGED SURFACES TO MATCH ADJACENT SURFACES.
19. CONTRACTOR SHALL FIELD VERIFY, IDENTIFY AND MARK LOCATION OF ALL EXISTING UNDERGROUND UTILITIES PRIOR TO COMMENCING ANY DEMOLITION WORK.

01	EXISTING INTERIOR WALL/PARTITION TO BE DEMOLISHED
02	EXISTING GLAZING TO BE DEMOLISHED
03	DEMO EXISTING DOOR AND FRAME. PREPARE WALL FOR NEW
04	DOOR AND FRAME.
05	EXISTING PAVING TO BE SAWCUT AND REMOVED. PREPARE
06	SURFACES FOR NEW ADA ACCESSIBLE RAMP. REF. CIVIL DRAWINGS
07	EXISTING ADA PARKING SIGNAGE AND MARKING TO BE REMOVED
08	EXISTING CURB TO BE SAWCUT AND REMOVED
09	EXISTING LANDSCAPE TO BE REMOVED. PREPARE SURFACES FOR
10	NEW CURB AND PAVEMENT. SEE LANDSCAPINGS WITH EQUAL
11	PLANTING. REF. CIVIL DRAWINGS
12	EXISTING STRIPING TO BE REMOVED
13	EXISTING COLUMN TO REMAIN
14	EXISTING GLAZING TO REMAIN
15	EXISTING EV CHARGER TO BE RELOCATED

PROJECT NAME	
LEXUS MONTEREY PENINSULA	
PROJECT DESCRIPTION	
[INSERT PROJECT DESCRIPTION]	
PROJECT ADDRESS	
1721 DEL MONTE BLVD., SEASIDE, CA 93955	
OWNER INFORMATION	
VICTORY AUTOMOTIVE GROUP	

ISSUE DATE
07/05/2024

ISSUE HISTORY

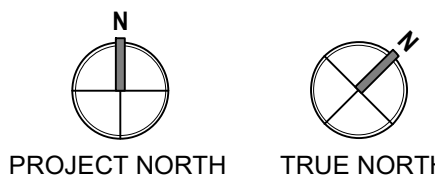
KEY PLAN

SHEET NAME
DEMO FLOOR PLAN - LEVEL 1

SHEET NUMBER

AD110

1 DEMO BUILDING PLAN - LEVEL 1
3/16" = 1'-0"



Architectural floor plan of a building. The plan is overlaid with a grid system with letters A through E and numbers 1 through 9. A red dashed line with arrows indicates a path starting from a red square in the bottom right corner, moving left along the bottom edge, then up through a series of rooms, and finally left into a large room on the left. The large room on the left is labeled "NOT IN SCOPE". The path is marked with red dashed lines and arrows. The plan includes various architectural details such as doors, windows, and furniture. The text "NOT IN SCOPE" is written in the large room on the left.

- CONTRACTOR IS TO SECURE ALL PERMITS AND EXPEDITE SAME INCLUDING ALL REQUIRED INSURANCE.
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5. DEMOLISH IN AN ORDERLY AND CAREFUL MANNER AS REQUIRED TO AVOID DAMAGE TO REMAINING EXISTING STRUCTURES. PROVIDE PROTECTION TO THE EXISTING BUILDING, PROTECT EXISTING FOUNDATIONS, WINDOWS AND EXISTING INTERIORS FROM DAMAGE.
6. PERFORM DEMOLITION IN ACCORDANCE WITH APPLICABLE AUTHORITIES HAVING JURISDICTION OVER WORK.
7. PROVIDE DEMOLITION IN EXCESS OF THAT REQUIRED FOR NEW CONSTRUCTION AT EXISTING TO REMAIN OR CONSTRUCTION, TERMINATE EXTENTS OF DEMOLITION AT EXISTING OR NEW CONSTRUCTION BUT NOT LIMITED TO EDGE OF FOUNDATION, STRUCTURE, ROOF OR WALL.
8. BURNING OF MATERIALS ON SITE IS NOT PERMITTED.
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10. REMOVE DEMOLISHED MATERIALS, TOOLS, AND EQUIPMENT FROM SITE UPON COMPLETION OF WORK. LEAVE SITE IN A CONDITION ACCEPTABLE TO THE ADJACENT PROPERTY OWNER AND THE PUBLIC.
11. CONTRACTOR SHALL FIELD VERIFY EXISTING UTILITIES CAPACITIES AND SHALL INCREASE CAPACITY AS REQUIRED FOR NEW CONSTRUCTION. INCLUDING ELECTRICAL, SWITCH GEAR, PRIMARY ELECTRICAL SERVICE, HVAC SYSTEMS AND OTHER MECHANICAL, OR PLUMBING OR MECHANICAL.
12. CONTRACTOR SHALL COORDINATE WITH THE OWNERS USE OF EXISTING BUILDINGS IN CONJUNCTION WITH THE WORK AND SHALL MAINTAIN FREE AND UNOBSTRUCTED ACCESS TO ALL EXISTING BUILDINGS.
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15. CONTRACTOR SHALL ARRANGE AND PAY FOR DISCONNECTING FEES, INCLUDING REMOVING AND CAPPING UTILITY SERVICES WITHIN AREAS OF DEMOLITION. CONTRACTOR SHALL OBTAIN ALL NECESSARY PERMITS FROM THE CITY COMPANY IN ADVANCE AND OBTAIN OWNER APPROVAL BEFORE STARTING THE WORK.
16. CONTRACTOR SHALL PLACE MARKERS TO INDICATE LOCATION OF DISCONNECTED SERVICES, IDENTIFY SERVICE LINES AND CAPPING LOCATIONS ON PROJECT RECORD DOCUMENTS.
17. CONTRACTOR SHALL ERECT WEATHERPROOF CLOSURES FOR EXTERIOR OPENINGS.
18. CONTRACTOR SHALL ERECT AND MAINTAIN SUSTAIN DUST PROOF PARTITIONS AS REQUIRED TO PREVENT SPREAD OF DUST, FLAMES, AND SMOKE TO OTHER ADJACENT AREAS. CONTRACTOR SHALL PROVIDE SUFFICIENT MATERIALS AND REPAIR DAMAGED SURFACES TO MATCH ADJACENT SURFACES.
19. CONTRACTOR SHALL FIELD VERIFY, IDENTIFY AND MARK LOCATION OF ALL EXISTING UNDERGROUND UTILITIES PRIOR TO COMMENCING ANY DEMOLITION WORK.

01 EXISTING CONCRETE BEAM TO BE DEMOLISHED
02 EXISTING PARAPET TO BE DEMOLISHED
03 EXISTING INTERIOR WALL/PARTITION TO BE DEMOLISHED
04 EXISTING SIGNAGE TO BE REMOVED
05 EXTERIOR GLAZING TO BE DEMOLISHED

PROJECT NAME	
LEXUS MONTEREY PENINSULA	
PROJECT DESCRIPTION	
[INSERT PROJECT DESCRIPTION]	
PROJECT ADDRESS	
1721 DEL MONTE BLVD., SEASIDE, CA 93955	
OWNER INFORMATION	
VICTORY AUTOMOTIVE GROUP	

ISSUE DATE
07/05/2024

ISSUE HISTORY		
DATE:	MARK:	DESCRIPTION:

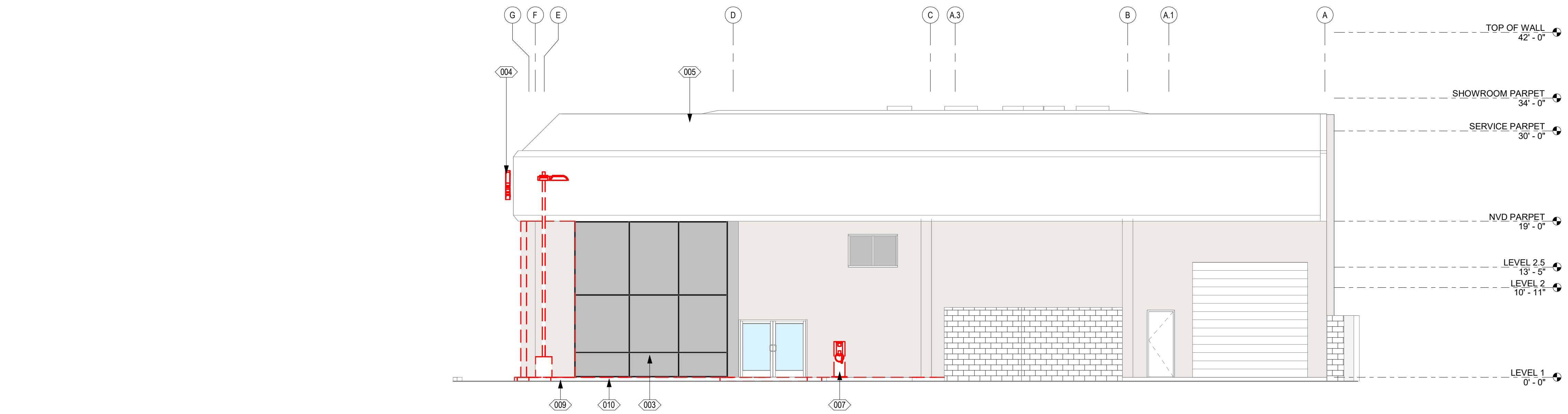
KEY PLAN

SHEET NAME
DEMO FLOOR PLAN - LEVEL 2

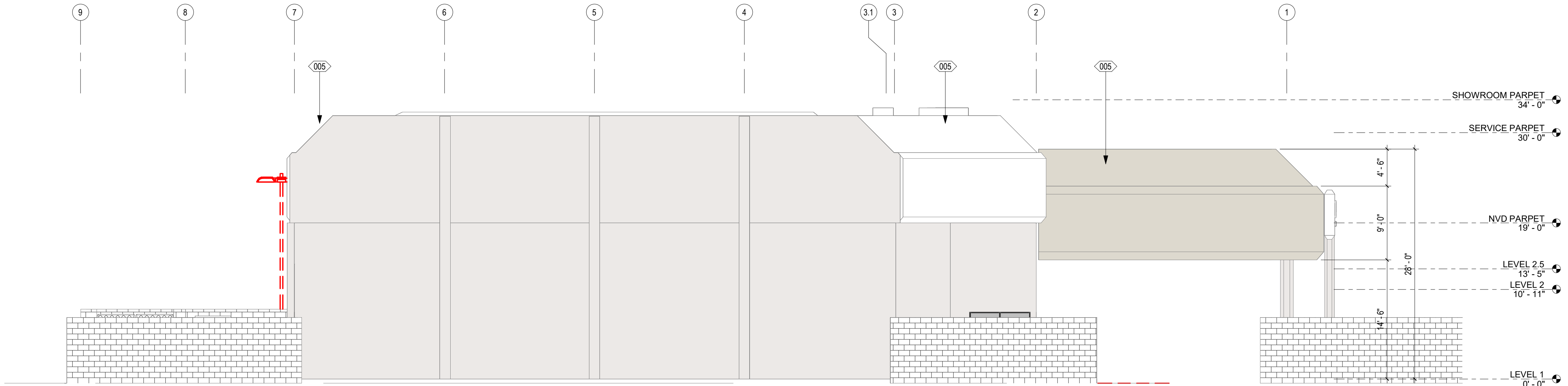
SHEET NUMBER

AD111

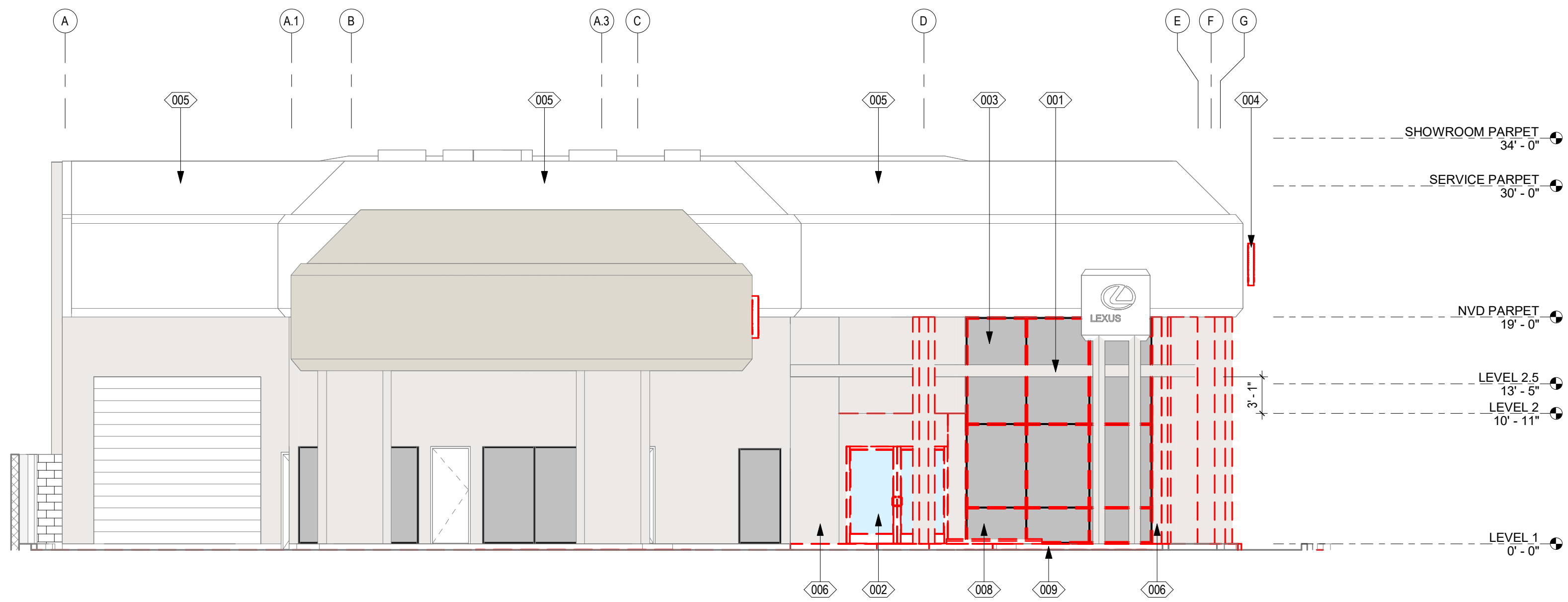
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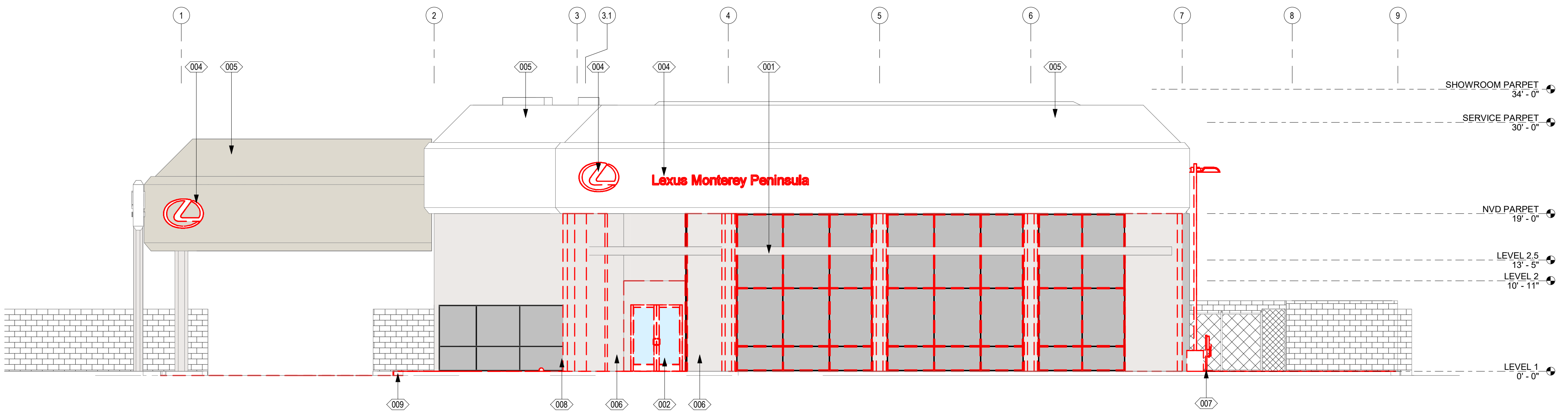
4 DEMO EAST ELEVATION
1/8" = 1'-0"



3 DEMO NORTH ELEVATION
1/8" = 1'-0"



2 DEMO WEST ELEVATION
1/8" = 1'-0"



1 DEMO SOUTH ELEVATION
1/8" = 1'-0"

CONSULTANTS

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GC-SE.COM

PROJECT NAME

LEXUS MONTEREY
PENINSULA

PROJECT DESCRIPTION

[INSERT PROJECT
DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

DEMOLITION ELEVATION KEYNOTES

- 001 EXISTING CONCRETE BEAM TO BE DEMOLISHED
- 002 EXISTING GLAZING DOOR TO BE REMOVED
- 003 EXTERIOR GLAZING TO BE REMOVED
- 004 EXISTING SIGNAGE TO BE REMOVED
- 005 EXISTING PARAPET PROFILE TO BE DEMOLISHED
- 006 REMOVE EXISTING WALL FINISH AND PREP FOR NEW EIFS OR ACM PANEL. REF: ELEVATIONS
- 007 EXISTING EV CHARGERS TO BE REMOVED AND RELOCATED TO NEW LOCATION
- 008 EXISTING ADA STALL TO BE DEMOLISHED
- 009 EXISTING PAVING TO BE SAWCUT AND REMOVED
- 010 EXISTING CURB TO BE SAWCUT AND REMOVED

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE	MARK	DESCRIPTION
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KEY PLAN

SHEET NAME

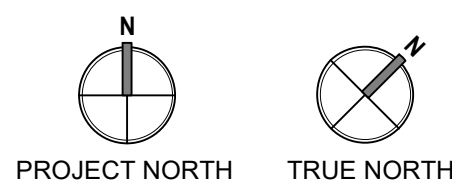
DEMOLITION BUILDING ELEVATIONS

SHEET NUMBER

AD200

[illegible]

1 DIMENSIONED SITE PLAN



PROJECT NAME	LEXUS MONTEREY PENINSULA
PROJECT DESCRIPTION	[INSERT PROJECT DESCRIPTION]
PROJECT ADDRESS	1721 DEL MONTE BLVD., SEASIDE, CA 93955
OWNER INFORMATION	VICTORY AUTOMOTIVE GROUP

GORREE PROJECT NUMBER
GW2311
STAMP / SIGNATURE

ISSUE DATE
07/05/2024

ISSUE HISTORY		
DATE:	MARK:	DESCRIPTION:

KEY PLAN

SHEET NAME
DIMENSIONED SITE PLAN

SHEET NUMBER

A101

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BICYCLE PARKING TABULATION			
PER SEASIDE MUNICIPAL CODE 17.34.060, PER TABLE 5.106.4.1.1 AND SECTION 5.1.106.4.1.2 OF THE 2022 CGBSC			
TYPE	RATIO	REQUIRED	PROVIDED
BICYCLE PARKING (SHORT-TERM)	5% OF REQUIRED PARKING	2 SPACES	2 SPACES
BICYCLE PARKING (LONG-TERM)	5% OF REQUIRED PARKING	2 SPACES	2 SPACES
TOTAL BICYCLE PARKING		4 SPACES	4 SPACES

LANDSCAPE TABULATION		
PER SEASIDE MUNICIPAL CODE 17.16.060.D.1.b		
TYPE	RATIO	AREA
LANDSCAPE AREA		2,900 SF
TOTAL SITE AREA		41,649 SF
TOTAL BICYCLE PARKING	5% OF REQUIRED PARKING	2,449 / 41,649 = 0.07 = 7 %

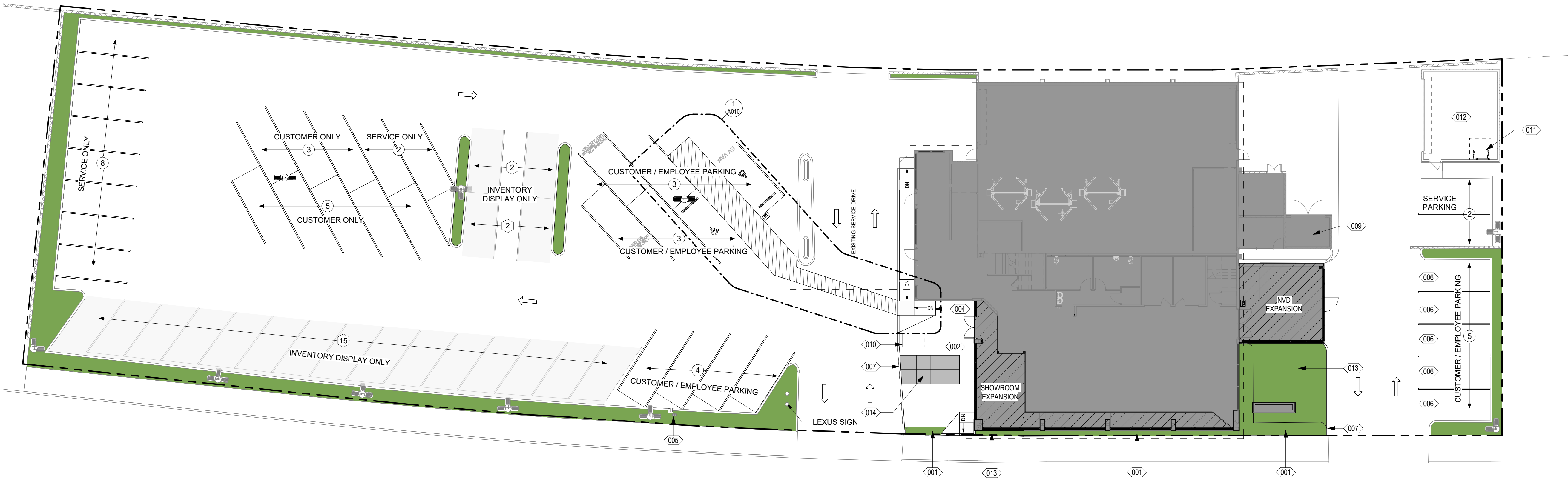
PARKING CALCULATIONS			
SEASIDE REQUIRED OFF-STREET PARKING, SEC. 17.34.030			
PARKING REQUIREMENTS	PARKING DESIGNATION	REQUIRED	PROVIDED
AUTOMOBILE SALES AND SERVICE BUILDING			
1 SPACE PER 400 SF OF FLOOR AREA FOR SHOWROOM AND OFFICE	4,776 + 3,694 / 400 SF = 21	23 SPACES	23 SPACES
1 SPACE PER 2,000 SF OF OUT DOOR DISPLAY AREA	3,258 / 2,000 SF = 2	EMPLOYEE / CUSTOMER	EMPLOYEE / CUSTOMER
4 SPACE PER EACH SERVICE OR WASH BAY	3 SERVICE BAY X 4 = 12	12 SPACES SERVICE	12 SPACES SERVICE

ACCESSIBLE PARKING TABULATION			
PER SEC. 17.34.030, PER 11B-208 AND TABLE 11B-208.2 OF THE 2022 CBC			
TYPE	RATIO	REQUIRED	PROVIDED
ACCESSIBLE SPACES	1 SPACES FOR 0 TO 25 TOTAL PARKING SPACES	1 SPACES	1 SPACES
VAN	1 SPACE FOR EVERY 6 (OR FRACTION OF 6) ADA SPACES	1 SPACES	1 SPACES

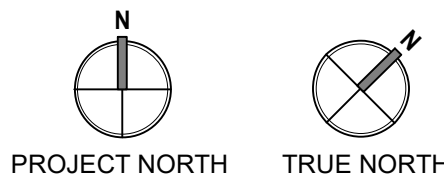
DESIGNATED EV PARKING TABULATION			
PER TABLE 5.106.5.3.1 AND SECTION 5.1.106.3.2.1 OF THE 2022 CGBSC			
TYPE	RATIO	REQUIRED	PROVIDED
EV CAPABLE SPACES	4 SPACES FOR 10 TO 25 TOTAL PARKING SPACES	4 SPACES	4 SPACES
EV CHARGING STATION (EVCs)	0 SPACE FOR 10 TO 25 TOTAL PARKING SPACES	0 SPACES	1 SPACES

- SITE WORK GENERAL NOTES:**
- REFER TO ARCHITECTURAL DRAWINGS FOR ADDITIONAL INFORMATION AND SCOPE OF WORK REQUIREMENTS.
 - REFER TO ARCHITECTURAL DRAWINGS FOR DIMENSIONS OF CURBS, PAVING AND PLANTERS ADJACENT TO BUILDINGS.
 - CONTRACTOR SHALL EXECUTE THE WORK IN STRICT ACCORDANCE WITH THESE DRAWINGS, LOCAL GOVERNING BUILDING, FIRE, MECHANICAL AND PLUMBING CODES, THE CURRENT ACCESSIBILITY STANDARDS AND ALL OTHER AUTHORITIES HAVING JURISDICTION OVER THIS PROJECT. THE CONTRACTOR SHALL REPORT CONFLICTING REQUIREMENTS TO THE ARCHITECT FOR INTERPRETATION.
 - DEALER SITE SIGNS AND THEIR REQUIRED FOUNDATIONS ARE NOT IN CONTRACT UNLESS NOTED OTHERWISE. GENERAL CONTRACTOR SHALL PROVIDE / COORDINATE POWER REQUIREMENTS CONDUITS, AND PROVIDE HOOK-UPS FOR POWER.
 - PARKING AND CURB DIMENSIONS ARE TAKEN FROM FACE OF CURB UNLESS NOTED OTHERWISE.
 - ACCESSIBLE PARKING SPACES SHALL COMPLY WITH APPLICABLE ACCESSIBILITY CODES. PROVIDE SIGNS SHOWING SYMBOL OF ACCESSIBILITY AT EACH SPACE. PROVIDE "VAN ACCESSIBLE" SIGN AT VAN SPACE. REFERENCE ACCESSIBILITY SHEETS FOR MOUNTING DETAILS.
 - POST SITE ADDRESS DURING CONSTRUCTION AND AFTER THE BUILDING IS OCCUPIED IN ACCORDANCE WITH FIRE MARSHALL REQUIREMENTS.
 - REFER TO CIVIL FOR FIRE AND SITE YARD HYDRANTS INFORMATION.
 - REFER TO LANDSCAPE & IRRIGATION PLANS FOR APPROXIMATE LOCATIONS AND QUANTITIES.
 - REFER TO ELECTRICAL PLANS FOR POWER.

- SITE PLAN KEYNOTES**
- 001 EXISTING LANDSCAPING TO REMAIN
002 EXTERIOR DISPLAY AREA CONCRETE TO BE PREPPED, STAINED, AND SEALED. REF: FINISH SCHEDULE
004 NEW ACCESSIBLE RAMP. REF: CIVIL DRAWINGS
005 EXISTING FIRE HYDRANT TO REMAIN
006 NEW STRIPING PAINTED HIGH CONTRAST WHITE PAINT.
007 NEW CURB. REF: CIVIL DRAWINGS
009 EXISTING TRASH ENCLOSURE. CMU WITH STUCCO WALL.
010 NEW SHORT-TERM BICYCLE PARKING, BICYCLE RACK. USER TO PROVIDE U-LOCK OR CABLE LOCK.
011 NEW LONG-TERM BICYCLE PARKING. WALL MOUNT BICYCLE RACK USER TO PROVIDE U-LOCK OR CABLE LOCK.
012 EXISTING STORAGE AREA. LOCKED DURING NONE BUSINESS HOURS
013 NEW LANDSCAPING TO BE ADDED. GROUND COVER SUCH AS COSTAL STRAWBERRY (FRAGARIA CHILOENSIS).
014 NEW CONCRETE DISPLAY PAD 4'X4' MEDIUM GRAY TO MATCH ACM. REF: CIVIL DRAWINGS



1 NOTED SITE PLAN
1/16" = 1'-0"



PROJECT NAME
LEXUS MONTEREY PENINSULA

PROJECT DESCRIPTION
[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS
1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION
VICTORY AUTOMOTIVE GROUP

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GW2311

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ISSUE DATE
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ISSUE HISTORY

DATE: MARK: DESCRIPTION:

KEY PLAN

SHEET NAME
NOTED SITE PLAN

SHEET NUMBER

A102

CONSULTANTS

ELECTRICAL ENGINEER
DMI ELECTRICAL ENGINEERS
41002 CHAMBERD DR.
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PROJECT NAME

LEXUS MONTEREY
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KEY PLAN

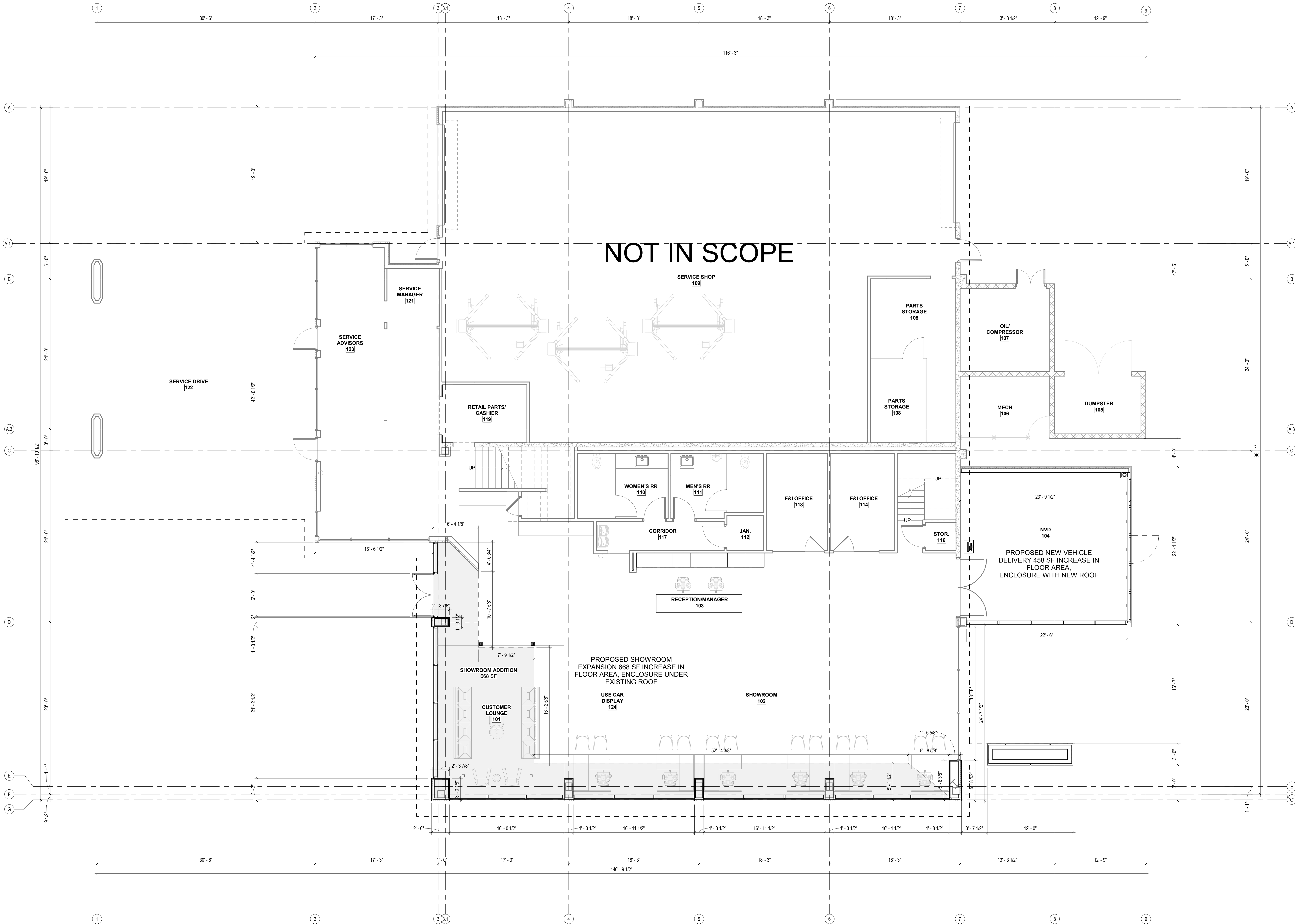
SHEET NAME

DIMENSION PLAN - FIRST
FLOOR

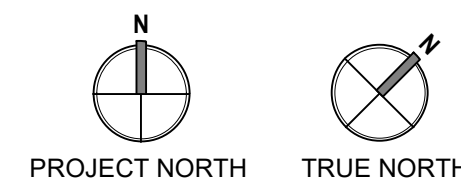
SHEET NUMBER

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1 DIMENSIONED PLAN - FIRST FLOOR
3/16" = 1'-0"



CONSULTANTS

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MECHANICAL & PLUMBING ENGINEERS
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STRUCTURAL ENGINEERS

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17500 REDHILL AVE, SUITE 240
IRVINE, CA 92614
949-250-3150
GC-SE.COM

PROJECT NAME

**LEXUS MONTEREY
PENINSULA**

PROJECT DESCRIPTION

[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

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KEY PLAN

SHEET NAME

NOTED PLAN - FIRST FLOOR

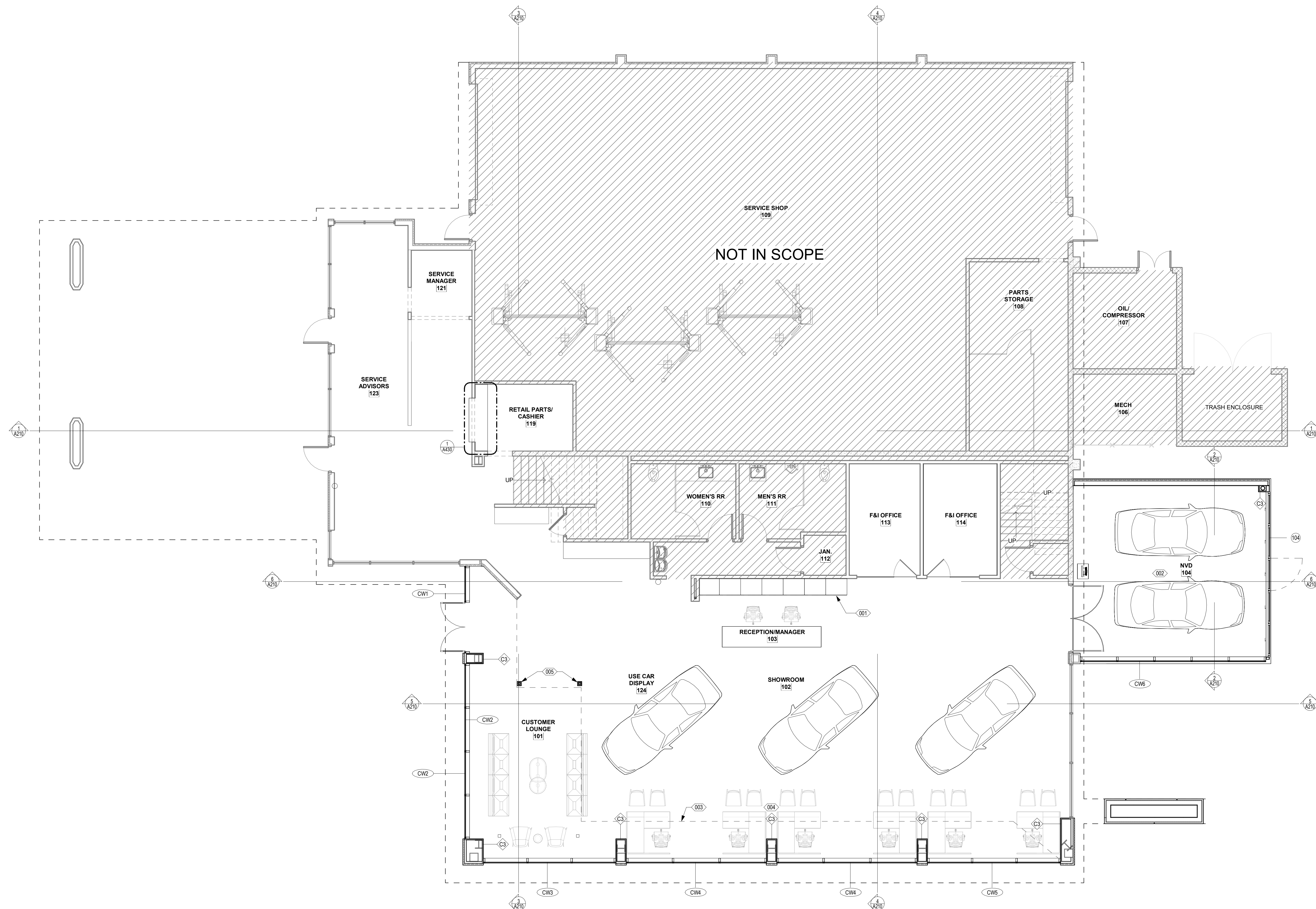
SHEET NUMBER

A130

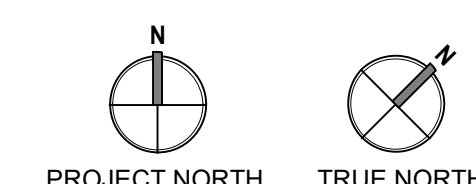
10. *Chlorophyll a* (mg/g)

Packet Page 88

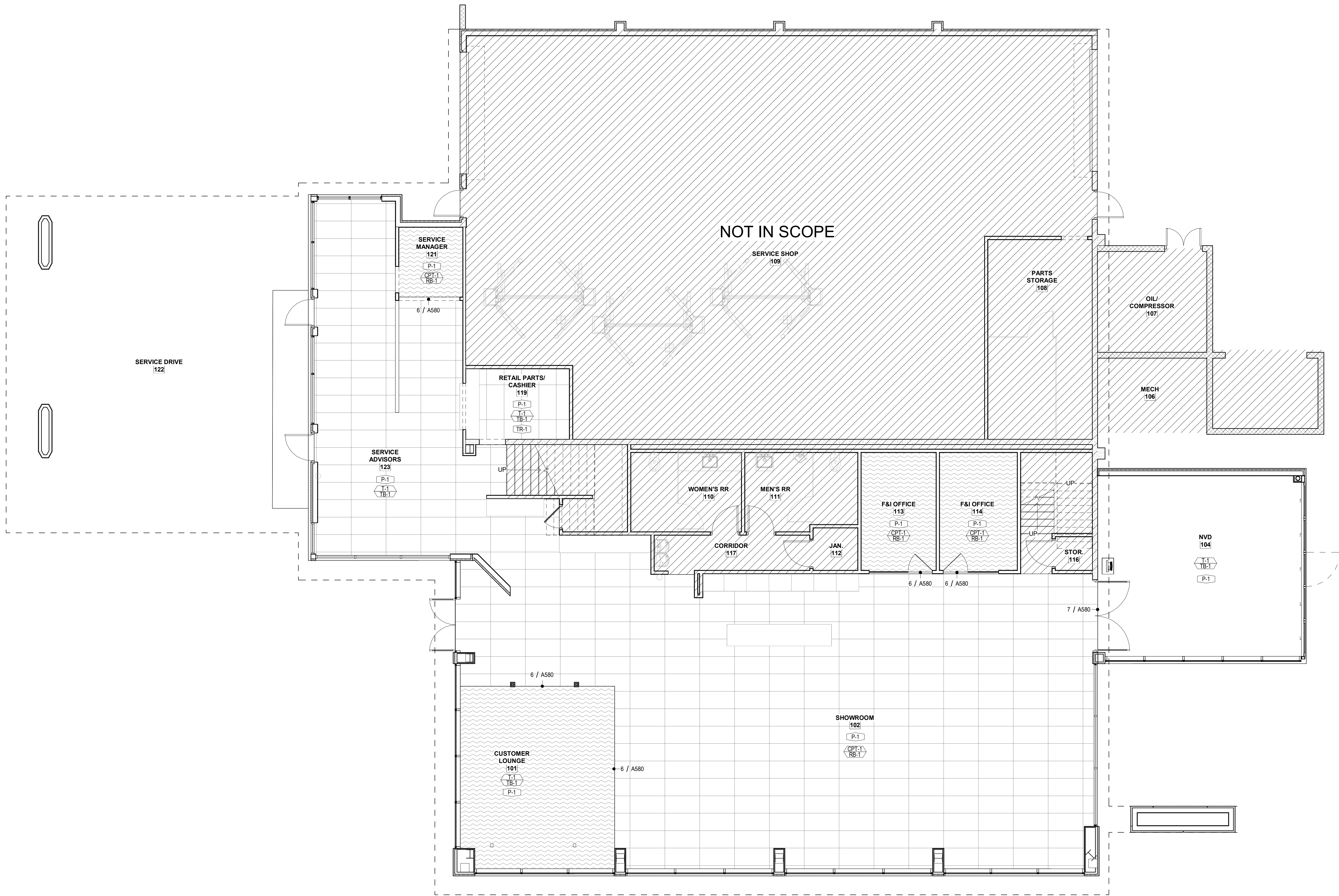
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1 NOTED PLAN - FIRST FLOOR
3/16" = 1'-0"

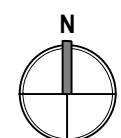


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1 FINISH PLAN - FIRST FLOOR
3/16" = 1'-0"

PROJECT NORTH TRUE NORTH



Goree
Whitfield

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949-234-1950
www.goree.com

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LAKE ELSINORE, CA 91204

MECHANICAL & PLUMBING ENGINEERS
RPM ENGINEERS, INC.
102 DISCOVERY
IRVINE, CA 92618
P. 949-450-1229

STRUCTURAL ENGINEERS

GRIMM & CHEN
17500 REDHILL AVE., SUITE 240
IRVINE, CA 92614
949-250-3150
GC-SE.COM

PROJECT NAME

LEXUS MONTEREY
PENINSULA

PROJECT DESCRIPTION

[INSERT PROJECT
DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE	MARK	DESCRIPTION
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KEY PLAN

SHEET NAME

FINISH PLAN - FIRST FLOOR

SHEET NUMBER

A150

This architectural floor plan depicts a building layout with a large central hall and several smaller rooms. The plan includes dimensions, room numbers, and structural annotations.

Central Hall: The largest room, shaded in light gray, measures 32'-6" by 23'-3 3/8". It is labeled with a room number 001 and a structural annotation 1" / 12".

Left Wing: A smaller room, labeled 002, measures 28'-8 1/8" by 9'-1 5/8". It is labeled with a room number 002 and a structural annotation 1" / 12".

Right Wing: A room, labeled 004, measures 19'-0" by 12'-1/2". It is labeled with a room number 004 and a structural annotation 1" / 12".

Other Rooms and Features:

- A room labeled 003 measures 34'-0" by 30'-0".
- A room labeled 005 measures 34'-0" by 34'-0".
- A room labeled 006 measures 34'-0" by 34'-0".
- A room labeled 007 measures 34'-0" by 34'-0".
- A room labeled 008 measures 34'-0" by 34'-0".
- A room labeled 009 measures 34'-0" by 34'-0".
- A room labeled 010 measures 34'-0" by 34'-0".
- A room labeled 011 measures 34'-0" by 34'-0".
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- A room labeled 096 measures 34'-0" by 34'-0".
- A room labeled 097 measures 34'-0" by 34'-0".
- A room labeled 098 measures 34'-0" by 34'-0".
- A room labeled 099 measures 34'-0" by 34'-0".
- A room labeled 100 measures 34'-0" by 34'-0".

1. GO TO COORDINATE WITH MECHANICAL SCREEN MANUFACTURER ON LOCATION OF MECHANICAL SCREEN POSTS. REFER TO STRUCTURAL FOR BRACING
2. REFER TO MECHANICAL, ELECTRICAL, AND PLUMBING FOR OTHER ROOF EQUIPMENT.
3. PLACE ROOF WALK PAD AT PERIMETER OF MECHANICAL EQUIPMENT, ROOF HATCHES AND TRAVEL ROUTES FROM ROOF LADDERS.

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949-250-3150
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001	EXISTING ROOF ACCESS
002	EXISTING MECHANICAL UNIT TO REMAIN
003	NEW SIGN WALL
004	NEW ROOF DRAIN
005	NEW ROOF PARAPETS
006	NEW ROOF

PROJECT NAME

**LEXUS MONTEREY
PENINSULA**

PROJECT DESCRIPTION

[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE:	MARK:	DESCRIPTION
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KEY PLAN

SHEET NAME

ROOF PLAN

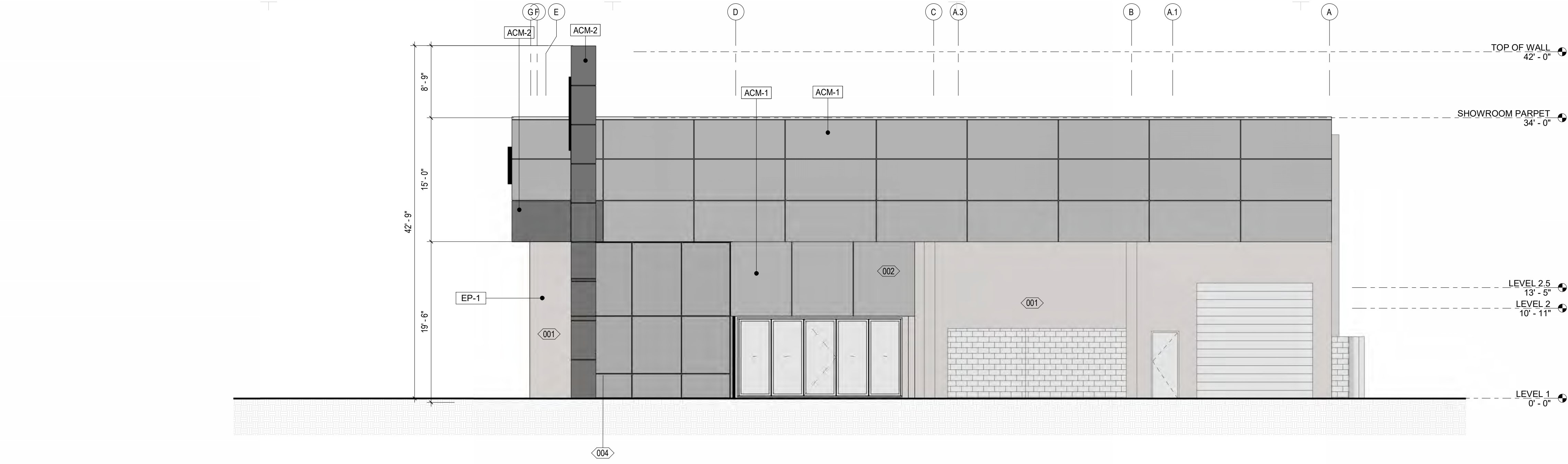
SHEET NUMBER

A190

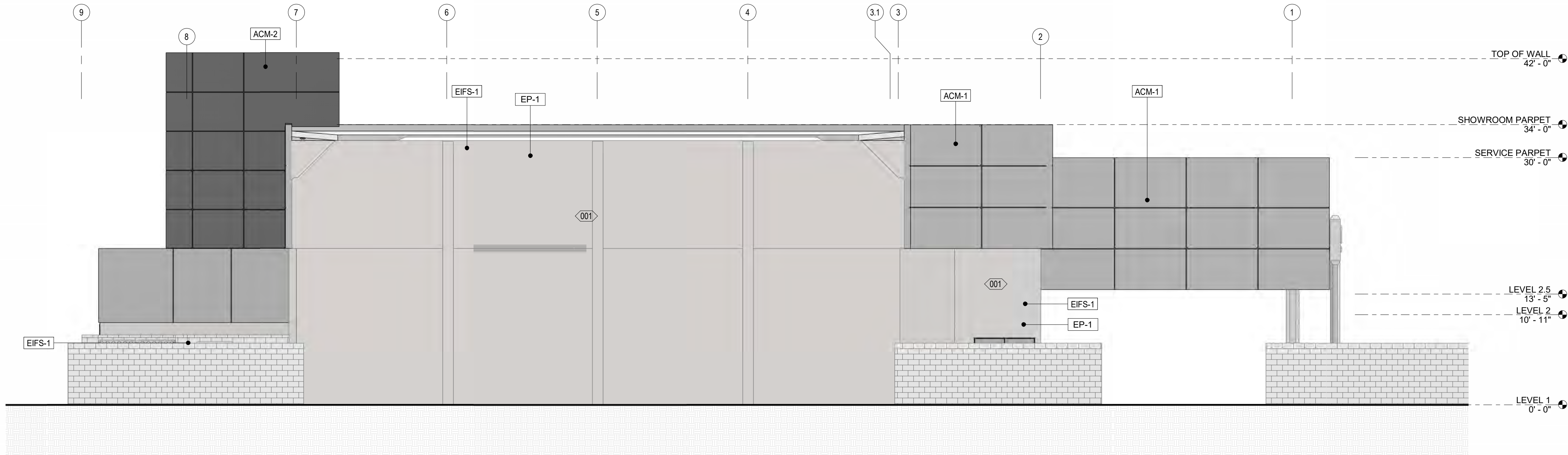
1 ROOF PLAN
3/16" = 1'-0"



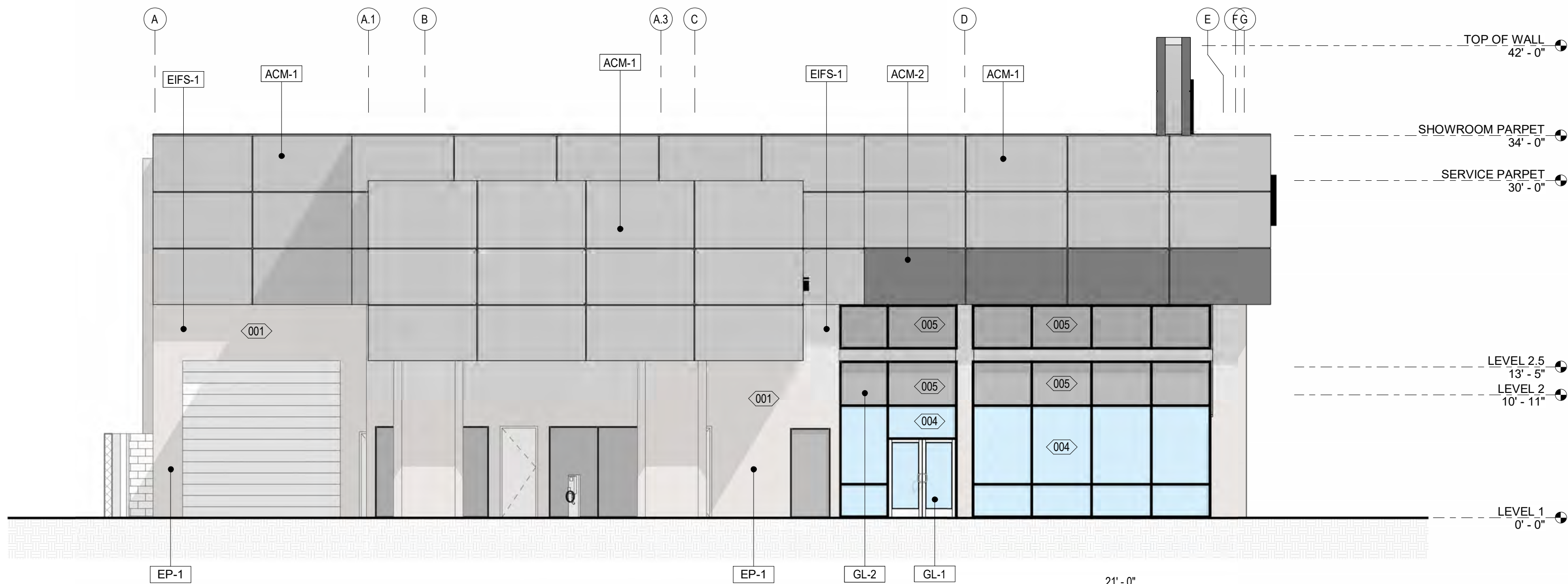
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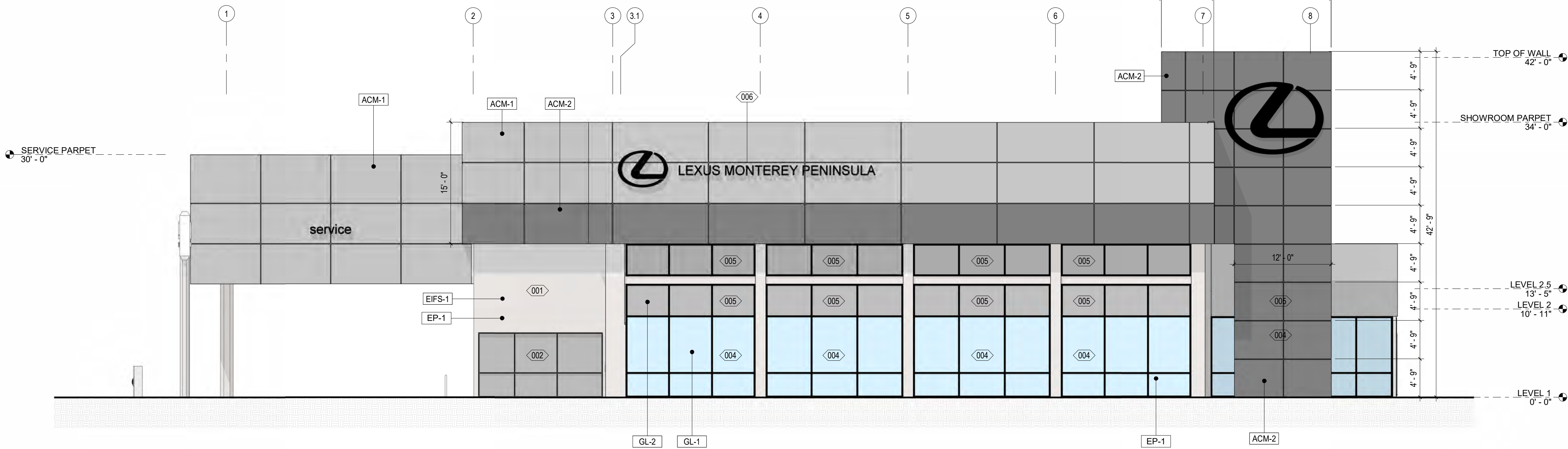
4 EAST ELEVATION
1/8" = 1'-0"



3 NORTH ELEVATION
1/8" = 1'-0"



2 WEST ELEVATION
1/8" = 1'-0"



1 SOUTH ELEVATION
1/8" = 1'-0"

EXTERIOR MATERIAL SCHEDULE				
TAG	MANUFACTURER	MODEL / SERIES	STYLE / COLOR	NOTES / CONTACT
ACM				
ACM-2	ALPOLIC	MICA	COLOR: MZG MICA GREY	CONTACT: MARC ELLIS PHONE: 757-404-6645 EMAIL: MARC@ALPOLIC.COM
FLOOR				
CONC-1		CONCRETE	4' X 4' GRID, MEDIUM GRAY TO MATCH ACM	
GLASS				
GL-1			VISION GLASS	
GL-2			SPANDREL GLASS	
PAINT				
EP-1	SHERWIN-WILLIAMS		COLOR: SW 7657 TINSMITH	
WALL				
EIFS-1	DRYVIT OR APPROVED EQUAL	GC TO MATCH EXISTING ADJACENT EIFS TEXTURE	EIFS TO BE PAINTED P-5	
EIFS-2	DRYVIT OR APPROVED EQUAL	GC TO MATCH EXISTING ADJACENT EIFS TEXTURE	EIFS TO BE PAINTED P-6	

EXTERIOR ELEVATION KEYNOTES

001 EXISTING EIFS WALL TO REMAIN. TO BE PAINTED EP-1
002 EXISTING GLAZING TO REMAIN.
004 PROPOSED GLAZING TO MATCH EXISTING.
005 PROPOSED SPANDREL GLASS TO MATCH EXISTING.
006 BUILDING SIGNAGE TO BE PERMIT SEPARATELY, BY OTHERS.

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STRUCTURAL ENGINEERS
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17500 REDHILL AVE., SUITE 240
IRVINE, CA 92614
949-250-3150
GC-SE.COM

PROJECT NAME

LEXUS MONTEREY PENINSULA

PROJECT DESCRIPTION

[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

VICTORY AUTOMOTIVE GROUP

GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE	MARK	DESCRIPTION
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KEY PLAN

SHEET NAME

BUILDING ELEVATIONS

SHEET NUMBER

A200

EXTERIOR FINISHES

SHERWIN-WILLIAMS EP-1
SW 7657 TINSMITH

ALPOLIC ACM-1
MZG GREY MICA

ALPOLIC ACM-2
MNC MICA ANODIC CLEAR



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STRUCTURAL ENGINEERS

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949-250-3150
GC-SE.COM

PROJECT NAME

**LEXUS MONTEREY
PENINSULA**

PROJECT DESCRIPTION

[INSERT PROJECT DESCRIPTION]

PROJECT ADDRESS

1721 DEL MONTE BLVD.,
SEASIDE, CA 93955

OWNER INFORMATION

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GOREE PROJECT NUMBER

GW2311

STAMP / SIGNATURE

ISSUE DATE

07/05/2024

ISSUE HISTORY

DATE:	MARK:	DESCRIPTION:
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KEY PLAN

SHEET NAME

MATERIAL BOARD

SHEET NUMBER

A202

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[illegible]

ROOM FINISH SCHEDULE NOTES	
#	NOTES
1	ROOM FINISH NOTE, ROOM FINISH NOTE, ROOM FINISH NOTE
2	ROOM FINISH NOTE, ROOM FINISH NOTE, ROOM FINISH NOTE
3	ROOM FINISH NOTE, ROOM FINISH NOTE, ROOM FINISH NOTE

TOILET ROOM ACCESSORIES SCHEDULE					
TAG	MANUFACTURER	MODEL / SERIES	STYLE / COLOR	FINISH MATERIAL	NOTES / CONTACT
	<varies>		<varies>		

SITE MATERIAL SCHEDULE				
TAG	MANUFACTURER	MODEL / SERIES	STYLE / COLOR	NOTES / CONTACT
PAVING				
CN-2	TBD	TBD	TBD	(CONCRETE)

EXTERIOR MATERIAL SCHEDULE				
TAG	MANUFACTURER	MODEL / SERIES	STYLE / COLOR	NOTES / CONTACT
ACM				
ACM-2	ALPOLIC	MICA	COLOR: MZG MICA GREY	CONTACT: MARC ELLIS PHONE: 757-404-6645 EMAIL: MARC@ALPOLIC.COM
FLOOR				
CONC-1		CONCRETE	4' X 4' GRID. MEDIUM GRAY TO MATCH ACM	
GLASS				
GL-1			VISION GLASS	
GL-2			SPANDREL GLASS	
PAINT				
EP-1	SHERWIN-WILLIAMS		COLOR: SW 7657 TINSMITH	
WALL				
EIFS-1	DRYVIT OR APPROVED EQUAL	GC TO MATCH EXISTING ADJACENT EIFS TEXTURE	EIFS TO BE PAINTED P-5	
EIFS-2	DRYVIT OR APPROVED EQUAL	GC TO MATCH EXISTING ADJACENT EIFS TEXTURE	EIFS TO BE PAINTED P-6	

INTERIOR MATERIAL SCHEDULE					
TAG	MANUFACTURER	STYLE / COLOR	LOCATION	NOTES / CONTACT	
CEILING	CTB-1	TBD		(CEILING TILE)	
COUNTERTOP					
SS-1	DALTILE	STYLE: ONE QUARTZ, COLOR: ROCKY MOUNTAIN OQ34		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
SS-2	DALTILE	STYLE: EVERFORM SOLID SURFACE, COLOR: DALMATA TERRAZZO MATRIX (412)		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
SS-3	DALTILE	STYLE: EVERFORM SOLID SURFACE, COLOR: GRAFITE TERRAZZO MATRIX (411)		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
FLOOR					
CP-1	MOHAWK GROUP	STYLE: DATA TIDE, BIOME TILE - GT456, COLOR: WETLAND (549)		CONTACT: SUSAN LEATH: 972-467-5785, SUSAN_LEATH@MOHAWK.COM	
CP-2	HOHAWK GROUP	STYLE: OPTIC RESET - FIELD OF VIEW DARK - GT449, COLOR: UNDERTONE DARK (988)		CONTACT: SUSAN LEATH: 972-467-5785, SUSAN_LEATH@MOHAWK.COM	
T-1	DALTILE	STYLE: MARBLE ATTACHE, MA87, MATTE 12X24,24X24, 24X48, COLOR: CALACATTA MA87		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
T-2	DALTILE	STYLE: EMERSON WOOD, 12X48, 6X48, 8X48, COLOR: HICKORY PECAN EP05		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
T-3	DALTILE	STYLE: UNIFORM WOOD, 8X48, COLOR: BLACK UW16		CONTACT: BARB JOSEY 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
PAINT					
P-1	BENJAMIN MOORE	COLOR: PALE OAK OC-20		CONTACT: MICHAEL ECKE - 201-783-7658 MICHAEL.ECKE@BENJAMINMOORE.COM	
P-2	BENJAMIN MOORE	COLOR: CHEATING HEART 1617		CONTACT: MICHAEL ECKE - 201-783-7658 MICHAEL.ECKE@BENJAMINMOORE.COM	
P-3	BENJAMIN MOORE	COLOR: GRAY WISP CC-670		CONTACT: MICHAEL ECKE - 201-783-7658 MICHAEL.ECKE@BENJAMINMOORE.COM	
P-4	BENJAMIN MOORE	COLOR: REVERE PEWTER HC-172		CONTACT: MICHAEL ECKE - 201-783-7658 MICHAEL.ECKE@BENJAMINMOORE.COM	
P-5	BENJAMIN MOORE	COLOR: CHANTILLY LACE OC-65		CONTACT: MICHAEL ECKE - 201-783-7658 MICHAEL.ECKE@BENJAMINMOORE.COM	
PLASTIC LAMINATE					
PL-1	ARBORITE	STYLE: WOODGRAINS, COLOR: MAHOGANY VISION 1541		CONTACT: SAMANTHA CURTIS - 214-616-7575, SCURTIS@LAMINART.COM	
PL-2	ARBORITE	STYLE: PATTERNS AND ABSTRACTS, COLOR: CHARCOAL CHAMOIS P331		CONTACT: SAMANTHA CURTIS - 214-616-7575, SCURTIS@LAMINART.COM	
PL-3	WILSONART	BLACK 1595-12 SOFT GRAIN	FURNITURE ACCENT	MILLWORK	
WALL BASES					
CTB-1		TILE BASE		TBD	
VB-1	TBD	RUBBER BASE		TBD	
WALLS					
T-4	DALTILE	STYLE: PIETRA DIVINA, COLOR: CALACATTA DOLOMITI M079		CONTACT: BARB JOSEY - 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
T-5	DALTILE	STYLE: STRUCTURE, COLOR: STEEL ST70		CONTACT: BARB JOSEY - 303-949-9638, BARB.JOSEY@DAL.TILE.COM	
T-6	DALTILE	STYLE: FAMED, COLOR: DIAMOND FM10		CONTACT: BARB JOSEY - 303-949-9638, BARB.JOSEY@DAL.TILE.COM	

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INTERIOR LIGHT FIXTURE SCHEDULE					
MARK	MANUFACTURER	MODEL	TRIM FINISH / COLOR	COMMENTS	REMARK / CONTACT
	CREE	HET-AIR RETURN LED			2X2 ARCHITECTURAL LED TROFFER
L3					Gipboard Ceiling

EXTERIOR LIGHTING FIXTURE SCHEDULE					
MARK	MANUFACTURER	MODEL	TRIM FINISH / COLOR	COMMENTS	REMARK / CONTACT



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PROJECT NAME

**LEXUS MONTEREY
PENINSULA**

PROJECT DESCRIPTION

[INSERT PROJECT
DESCRIPTION]

PROJECT ADDRESS

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KEY PLAN

SHEET NAME

LIGHTING SCHEDULE

SHEET NUMBER

A602



CITY OF SEASIDE STAFF REPORT

Item No.: 8.G.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Andrew Myrick, Economic Development & Community Planning Manager

DATE: June 24, 2025

SUBJECT: ADOPT A RESOLUTION APPROVING A COOPERATIVE AGREEMENT BETWEEN THE CITY OF SEASIDE AND THE SEASIDE HOUSING COLLABORATIVE TO AUTHORIZE THE COLLABORATIVE TO PURSUE THE DEVELOPMENT OF AFFORDABLE HOUSING ON TWO CITY-OWNED PARCELS LOCATED ON THE 1200 BLOCK OF DARWIN STREET AND THE 1200 BLOCK OF LUZERN STREET

RECOMMENDATION

Adopt a resolution to enter into a Cooperative Agreement with the Seaside Housing Collaborative.

BACKGROUND

The Seaside Housing Collaborative (SHC) is a 501(c)(3) nonprofit corporation originally created by the Seaside City Council on October 7, 2021. The purpose of creating the SHC was to create an aligned partner to provide, develop, promote, fund, and/or assist in the provision of affordable housing for moderate, low and very low income households; households falling into specific demographics or groups where no adequate housing exists; and individuals and families in need of decent, safe and sanitary housing.

The SHC has conducted a review of City-owned parcels of land, and has identified two parcels of land which it believes represent the best candidates for the development of affordable housing:

Parcel 1: Monterey County Assessor's Parcel Number (APN) 012-321-034-000, an approximately 0.1-acre lot located on the 1200 block of Darwin Avenue. This parcel

appears to be a remainder parcel that was left over when a portion of the original parcel was taken in order to create space for a cul-de-sac bulb on Darwin Street.

Parcel 2: APN 012-323-042-000, an approximately 0.26-acre lot located in the 1200 blocks of Vallejo and Luzern Streets. This parcel runs between Vallejo and Luzern Streets, and at one point was designated as Encanto Park. However, the parcel has never been developed as a park (likely due to its steep topography). A portion of the parcel includes cul-de-sac bulbs from both Vallejo and Luzern Streets.

The proposed Cooperative Agreement would serve as a road map for the development of these two parcels. Under the Agreement, the SHC would be responsible for identifying a developer and performing due diligence on the properties (ie reviewing title reports, site investigations, etc). SHC would also be responsible for putting together a pro forma (financial analysis, including sources and uses of funds) for the project as well, and securing any necessary planning or building permits from the City.

Any units constructed would need to qualify to be counted towards the City's Regional Housing Needs Allocation (RHNA) as defined in the City's Housing Element. Ultimately, if the SHC moves forward with the project, it would be responsible for managing the property on a long-term basis in a manner that preserves the affordability of the units.

The Agreement does not involve any financial commitments on the part of the City, and the City has the ability to terminate the Agreement in the event that the SHC does not fulfill its obligations.

Staff recommends that the City Council approve the proposed Agreement.

FISCAL IMPACT

There is no direct fiscal impact associated with this item.

STRATEGIC PRIORITY

Vibrant Local Economy, Diverse and Inclusive Community

ATTACHMENTS

1. Resolution SHC Cooperative Agreement 2025-06-24
2. Exhibit A - Draft Cooperative Agreement
3. Property Location Map

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

RESOLUTION NO. 25-XX

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE APPROVING
A COOPERATIVE AGREEMENT BETWEEN THE CITY OF SEASIDE AND THE
SEASIDE HOUSING COLLABORATIVE TO AUTHORIZE THE COLLABORATIVE
TO PURSUE THE DEVELOPMENT OF AFFORDABLE HOUSING ON TWO CITY-
OWNED PARCELS LOCATED ON THE 1200 BLOCK OF DARWIN STREET AND
THE 1200 BLOCK OF LUZERN STREET**

WHEREAS, the City is the owner of certain real properties located on Darwin Street (APN 012-321-034-000) and Vallejo/Luzern Streets (APN 012-323-042-000) (hereafter referred to as the "Properties"); and

WHEREAS, the City desires to see affordable housing constructed on the Properties; and

WHEREAS, the Seaside Housing Collaborative is a 501(c)(3) nonprofit corporation which was founded with the goal of facilitating and developing affordable housing within the City of Seaside; and

WHEREAS, the Seaside Housing Collaborative has approached the City with the desire to pursue the development of affordable housing project on the Properties; and

WHEREAS, the City desires to allow the Seaside Housing Collaborative to construct affordable housing on the Properties.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Seaside does hereby authorize and direct the City Manager to execute the Cooperative Agreement with the Seaside Housing Collaborative attached as Exhibit "A," as finally reviewed and approved by the City Attorney.

PASSED AND ADOPTED at a Special meeting of the City Council of the City of Seaside duly held on the 24th day of June, 2025 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 TO FORM:

Sheri L. Damon, City Attorney

Attachments:

Exhibit "A" – Cooperative Agreement

COOPERATIVE AGREEMENT FOR THE DEVELOPMENT OF AFFORDABLE HOUSING

This Cooperative Agreement for the Development of Affordable Housing (“Agreement”), dated this ____ day of _____, 2025, is by and between the City of Seaside, a municipal corporation (“City”) and the Seaside Housing Collaborative, a 501(c)(3) nonprofit corporation (“SHC”).

RECITALS

1. City is the owner of certain real properties located on Darwin Street (APN 012-321-034-000) and Vallejo/Luzern Streets (APN 012-323-042-000) (each singularly a “Property” and collectively the “Properties”).
2. City desires to see affordable housing constructed on the Properties.
3. SHC is a 501(c)(3) nonprofit corporation which was founded with the goal of facilitating and developing affordable housing within the city of Seaside.
4. SHC has approached the City with the desire to pursue the development of affordable housing projects on the Properties.
5. City desires to allow SHC to pursue the possibility of constructing housing on the site.

AGREEMENT

1. City hereby provides permission to SHC (or its representatives, contractors, or authorized designees) to access the Properties and perform such due diligence activities as may be deemed appropriate and necessary to confirm the feasibility of developing an affordable housing project on one or both Properties. Due diligence activities may include any activity which would not create any permanent detrimental situation on the Properties and may include, but are not limited to: title searches/reports, soils testing, and/or survey work.
2. If, upon completion of due diligence, SHC desires to proceed with the construction of affordable housing units on one or both Properties, the SHC shall provide City with the following:
 - a. Construction drawings showing proposed affordable housing units. City shall have the right to ensure that the proposed units are consistent with applicable Zoning, Building, and other Municipal Codes.
 - b. A pro forma showing the estimated costs of construction for the proposed units as well as a sources and uses of funds document demonstrating how SHC will raise and spend the funds necessary to complete the units.
 - c. An affordable housing plan demonstrating to the City how the units will remain affordable for a period of 55 years, and the entity which will be responsible for managing the properties.

3. Upon verification and acceptance by the City of the materials described above, SHC shall have the option to lease the property (the terms of which shall be established by mutual agreement) (the “Lease”) for the purposes of constructing and managing affordable housing. SHC shall be responsible for all costs associated with the construction of the affordable units, including any fees due to the City or other entities.
4. Upon execution of the lease, SHC (or its representative, contractor, or designee) shall obtain Building Permits, diligently pursue construction to completion, and shall obtain a Certificate of Occupancy from the City. In the event that SHC does not complete construction of the project, City shall have the ability to terminate the lease. City shall not be responsible for any costs incurred by SHC. A Deed Restriction shall be filed on the property to ensure continued affordability of the units.
5. City agrees to provide a sufficient water allocation to support the development of the Properties based on the approved projects. City further agrees to facilitate the establishment of water meters serving the Properties.
6. SHC shall manage the property as an affordable housing project. City shall have the right to terminate its lease with the SHC and assume management of the residential units if SHC fails to operate the Properties in accordance with these standards.
7. This Agreement shall commence on the date written above and shall continue to be in force for a period of one year unless terminated earlier pursuant to this Agreement. This Agreement may be extended by mutual agreement provided that SHC is not in default. City agrees that during the term of the Agreement that it will not negotiate with any person or entity other than SHC for the sale, lease, or development of the site.
8. For the purposes of this Agreement, an “affordable housing project” shall mean a residential project which consists solely of units which are eligible to meet the City’s Regional Housing Needs Allocation (RHNA).

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of the day and year first written above.

FOR CITY:

FOR SEASIDE HOUSING
COLLABORATIVE:

Greg McDanel, City Manager
City of Seaside

Ian Oglesby, Chair
Seaside Housing Collaborative

APPROVED AS TO FORM:

Sheri Damon, City Attorney

DRAFT

Property Location Map





CITY OF SEASIDE STAFF REPORT

Item No.: 8.H.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Jessica Riley, Finance Director

DATE: June 24, 2025

SUBJECT: ADOPT A RESOLUTION AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH WILLDAN FINANCIAL SERVICES TO COMPLETE THE COMPREHENSIVE CITYWIDE FEE STUDY FOR AN AMOUNT NOT TO EXCEED \$29,995.00

RECOMMENDATION

Adopt a resolution authorizing a professional services agreement with Willdan Financial Services to complete the preparation of a Comprehensive Citywide User Fee Study.

BACKGROUND

The City of Seaside's fee schedule has evolved over time and currently includes fees for services provided by the Administrative, Planning, Building, Public Works, Recreation, Fire, and Police Departments. The City's user fee schedule was last comprehensively updated in 2013. Since then, the City has applied annual inflationary adjustments to maintain cost relevance. However, many fees no longer reflect the actual cost of providing services due to significant changes in staffing, technology, and operational practices.

In addition, the current format of the fee schedule presents several administrative and usability challenges. The structure is cumbersome and time-consuming to update, does not lend itself to efficient analysis or strategic planning, and lacks clarity in some areas. For example, certain fees may be outdated or inaccurately estimated due to efficiencies gained from technology, while some descriptions—such as those referencing non-refundable deposits—are unclear. These factors create confusion for both staff and the public and reduce overall transparency and ease of implementation.

To address these concerns, the City determined that a comprehensive fee study is

necessary to evaluate and modernize the existing fee structure. The goal is to improve usability, enhance transparency, ensure legal defensibility, and align fees with the actual cost of service delivery.

A Request for Proposals (RFP) for professional consulting services to perform a Comprehensive Citywide User Fee Study was released on April 24, 2025. Proposals were due by May 23, 2025. The City received five (5) proposals in response. A review committee consisting of the Finance Director, Assistant Finance Director, and an outside consultant from the Building Department evaluated the proposals based on the qualifications of the project team, project understanding and approach, scope of services, project management plan, and references confirming a record of timely, high-quality work on similar projects.

Based on the evaluation, Willdan Financial Services was selected as the most qualified firm. Their proposal demonstrated a deep understanding of the City's needs, a practical and collaborative approach to fee development, extensive public sector experience, and strong familiarity with California legal and fiscal requirements. Willdan also brings recent experience working with the City of Seaside on a Water Rate and Capacity Fee Study.

The proposed agreement with Willdan is for an amount not to exceed \$29,995.00, with an approximate 10% contingency of \$2,999.50, for a total contract amount of \$32,994.50.

Staff recommends that the City Council adopt a resolution authorizing the City Manager to execute a Professional Services Agreement (PSA) with Willdan Financial Services in an amount not to exceed \$29,995.00 to complete the Citywide Comprehensive Fee Study.

FISCAL IMPACT

Funding for the User Fee Study has been included in the Fiscal Year 2024-25 Budget. The total cost of the agreement with Willdan Financial Services will not exceed \$32,994.50 inclusive of all services and deliverables.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. Professional Services Agreement
 2. Resolution
-

Reviewed for Submission to the City Council by:

A handwritten signature in black ink, appearing to read 'GMP', is positioned above a horizontal line.

Greg McDanel, City Manager



CITY OF SEASIDE PROFESSIONAL SERVICE AGREEMENT FOR 2025 COMPREHENSIVE CITYWIDE FEE STUDY

This PROFESSIONAL SERVICE AGREEMENT (PSA) FOR NON-CONSTRUCTION PROJECT ("AGREEMENT"), is made and effective as of June 24, 2025 between the City of Seaside ("AGENCY"), a municipal corporation and Willdan Financial Services, a corporation ("CONSULTANT"). In consideration of the mutual covenants and conditions set forth herein, the parties agree as follows:

I. TERM

This AGREEMENT shall commence on June 24, 2025 and shall remain and continue in effect until tasks described herein are completed, but in no event later than June 30, 2026 unless sooner terminated pursuant to the provisions of this AGREEMENT.

II. 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. To the extent that Exhibit A is a proposal from CONSULTANT, such proposal is incorporated only for the description of the scope of services and no other terms and conditions from any such proposal shall apply to this AGREEMENT unless specifically agreed to in writing.

III. 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.

IV. AGENCY MANAGEMENT

Agency's Finance Director 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 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.

V. 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 **TWENTY NINE THOUSAND NINE HUNDRED AND NINETY FIVE dollars (\$29,995.00)** 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 Manager. CONSULTANT shall be compensated for any additional services in the amounts and in the manner as agreed to by Agency 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. Any final payment under this AGREEMENT shall be made within forty-five (45) days of receipt of an invoice therefore.

VI. 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 5.

VII. 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 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 designee 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 or fails to present the AGENCY with a written plan for the cure of the default, 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.

VIII. 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 or copies 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.

IX. INDEMNIFICATION AND DEFENSE

A. Indemnity

To the fullest extent permitted by law, CONSULTANT shall indemnify and hold harmless AGENCY and any and all of its officials, employees and agents ("Indemnified Parties") from and against any and all losses, liabilities, damages, costs and expenses, including legal counsel's fees and costs, caused in whole or in part by the negligent or wrongful act, error or omission of CONSULTANT, its officers, agents, employees or subconsultants (or any agency or individual that CONSULTANT shall bear the legal liability thereof) in the performance of services under this AGREEMENT. CONSULTANT's duty to indemnify and hold harmless AGENCY shall not extend to the AGENCY's sole or active negligence.

B. Duty to defend

In the event the AGENCY, its officers, employees, agents and/or volunteers are made a party to any action, lawsuit, or other adversarial proceeding arising from the performance of the services encompassed by this AGREEMENT, and upon demand by AGENCY, CONSULTANT shall defend the AGENCY at CONSULTANT's cost or at AGENCY's option, to reimburse AGENCY for its costs of defense, including reasonable attorney's fees and costs incurred in the defense of such matters to the extent the matters arise from, relate to or are caused by CONSULTANT's negligent acts, errors or omissions. Payment by AGENCY is not a condition precedent to enforcement of this indemnity. In the event of any dispute between CONSULTANT and AGENCY, as to whether liability arises from

the sole or active negligence of the AGENCY or its officers, employees, or agents, CONSULTANT will be obligated to pay for AGENCY's defense until such time as a final judgment has been entered adjudicating the AGENCY as solely or actively negligent. CONSULTANT will not be entitled in the absence of such a determination to any reimbursement of defense costs including but not limited to attorney's fees, expert fees and costs of litigation.

X. 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.

XI. INDEPENDENT CONSULTANT

- A. CONSULTANT is and shall at all times remain as to the AGENCY a wholly independent consultant and/or independent contractor. 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.

XII. 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.

XIII. UNDUE INFLUENCE

CONSULTANT declares and warrants that no undue influence or pressure was 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 has or 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 AGENCY to any and all remedies at law or in equity.

XIV. 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.

XV. 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 ("Discovery"), court order, or subpoena from any person or party regarding this AGREEMENT and the work performed there under or with respect to any project or property located within the AGENCY, unless the AGENCY is a party to any lawsuit, arbitration, or administrative proceeding

connected to such Discovery, or unless CONSULTANT is prohibited by law from informing the AGENCY of such Discovery. AGENCY retains the right, but has no obligation, to represent CONSULTANT and/or be present at any deposition, hearing, or similar proceeding as allowed by law. Unless AGENCY is a party to the lawsuit, arbitration, or administrative proceeding and is adverse to CONSULTANT in such 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.

- C. CONSULTANT covenants that neither he/she nor any officer or principal of their firm have any interest in, or shall acquire any interest, directly or indirectly, which will conflict in any manner or degree with the performance of their services hereunder. CONSULTANT further covenants that in the performance of this AGREEMENT, no person having such interest shall be employed by them as an officer, employee, agent, or sub-consultant. CONSULTANT further covenants that CONSULTANT has not contracted with nor is performing any services, directly or indirectly, with any developer(s) and/or property owner(s) and/or firm(s) and/or partnership(s) owning property in the AGENCY or the study area and further covenants and agrees that CONSULTANT and/or its subconsultants shall provide no service or enter into any agreement or agreements with a/any developer(s) and/or property owner(s) and/or firm(s) and/or partnership(s) owning property in the AGENCY or the study area prior to the completion of the work under this AGREEMENT.

XVI. 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 Avenue

Seaside, CA 93955
Attention: City Clerk

To CONSULTANT:

Willdan Financial Services
27368 Via Industria, Suite 200
Temecula, CA 92590
Attention: Chris Fisher

XVII. 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, only CONSULTANT shall perform the services described in this AGREEMENT. Chris Fisher may use assistants, under his/her direct supervision, to perform some of the services under this AGREEMENT. CONSULTANT shall provide AGENCY fourteen (14) days' notice prior to the departure of Chris Fisher 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. Before retaining or contracting with any CONSULTANT for any services under this AGREEMENT, CONSULTANT shall provide AGENCY with the identity of the proposed CONSULTANT, a copy of the proposed written contract between CONSULTANT and such sub-consultant which shall include and indemnity provision similar to the one provided herein and identifying AGENCY as an indemnified party, or an incorporation of the indemnity provision provided herein, and proof that such proposed sub-consultant carries insurance at least equal to that required by this AGREEMENT or obtain a written waiver from AGENCY for such insurance.

XVIII. 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.

XIX. 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.

XX. 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 and pertaining to the subject of this AGREEMENT or with respect to the terms and conditions of this AGREEMENT, 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.

XXI. WORK SCHEDULED/TIME OF COMPLETION

Consultant shall complete the outlined scope of work in a timely manner within the time frame per "Section 1. Term" of this contract.

XXII. 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 "E" 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. The incorporation of the CONSULTANT's proposal shall be for the scope of services to be provided only, and any other terms and conditions included in such proposal shall have no force and effect on this AGREEMENT or the relationship between CONSULTANT and/or AGENCY, unless expressly agreed to in writing.

XXIII. 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

By: 
Chris Fisher, Vice President/Director

Date: June 18, 2025

Greg McDanel
City Manager
City of Seaside

Attachments:	Exhibit A	Tasks to Be Performed
	Exhibit B	Payment Schedule
	Exhibit C	Insurance Requirements
	Exhibit D	Request for Proposal
	Exhibit E	Consultant's Proposal

EXHIBIT A
TASKS TO BE PERFORMED

EXHIBIT B
PAYMENT SCHEDULE

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.

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.

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.

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.

EXHIBIT D
REQUEST FOR PROPOSAL

EXHIBIT A
CONSULTANT PROPOSAL

City of Seaside

Comprehensive Citywide Fee Study



A. Transmittal Letter

May 21, 2025

Ms. Jessica Riley
Finance Director
City of Seaside
440 Harcourt Avenue
Seaside, CA 93955

Re: Proposal to Conduct a Comprehensive User Fee Study for the City of Seaside

Dear Ms. Riley,

Municipalities throughout California are constantly challenged to do more with less. As cities are faced with limited financial resources to address competing priorities and objectives, they strive to maintain high standards of service and responsiveness to their communities. Processes and staffing often evolve as staff seek out more cost-effective and efficient service models, integrate technological improvements, or modify practices in response to events such as the recent pandemic.

Considering this, ***it is critical for the City of Seaside ("City") to ensure that its fees for requested services, are developed and updated utilizing a legally defensible methodology and updated information and data to reflect current processes and staffing, account for the true cost of providing services, confirm a reasonable relationship between the cost of service and the fees, and ensure maximum appropriate cost recovery, so that the revenues generated by fees cover the cost of those services to the greatest extent possible.*** City staff, and ultimately the City Council, need a clear understanding of standards, service levels and the associated costs. Recognizing this, the City has responded by soliciting proposals for a Comprehensive User Fee Study.

Willdan Financial Services ("Willdan") is uniquely qualified to assist the City of Seaside with this project, following are specific advantages that Willdan brings to the City for this study:

Direct Recent Experience with the City of Seaside. Since late 2023 Willdan has been proudly partnering with the City on their Water Rate and Capacity Fee Study, which is currently on hold as the City undergoes staffing changes and works through some financial issues related to water rights. Through this collaboration Willdan has gained an understanding of the City and it's unique local dynamics and fostered relationships with key staff members.

Willdan is committed to bringing the same level of professionalism and expertise that has defined our work with the City. With our knowledge of the City, its structure, and the Seaside local community and surrounding area, we are able to integrate deep local insight into our analysis that sets us apart from other firms. ***Our understanding of the City reduces potential questions and will smooth workflow, enabling City staff to focus their time on City operations.***

Extensive Local Experience with Similar Projects for Northern California Cities — Willdan is working with or has recently worked recently with numerous cities in and around Northern California on Cost Allocation Plan and User Fee projects with the same objectives and desired scope of services outlined in the City's RFP. ***Our local experience provides an understanding of the region and its dynamics, enables us to bring valuable perspective and insight to other local cities' approaches to developing fees and their policies on fee setting and subsidies and will assist us in conducting meaningful and efficient fee comparisons.*** Recent and ongoing studies include Monterey, Benicia, Fairfield, West Sacramento, Hayward, Foster City, Mountain View, Belmont, Salinas, Watsonville, Pittsburg, and Richmond.

Collaborative Approach, Proven Results and User-friendly Models and Reports — Willdan prides itself on working closely with City staff to develop an approach that is targeted toward your specific objectives and reality, and then working together with you to gather first-hand information regarding the processes and tasks required to provide services to those requesting them. ***This is a distinct advantage we will bring in our approach with the City of Seaside. A collaborative approach ensures we clearly understand your goals and challenges, and just as importantly, you understand the process and the results.***

Our Cost Allocation methodologies and models have been reviewed and approved by Cognizant Agencies such as the US Army and recently, the US Department of Housing and Urban Development, providing evidence of our thorough and defensible approach to the development of Cost Allocation strategies.

We create user-friendly Excel-based models that the City can retain and conduct our analysis and develop the model collaboratively with City staff. Rather than using an inflexible proprietary software program, we construct our models from the ground up, mirroring the City's budget format wherever possible.

Created directly from the models, our reports clearly and graphically illustrate full and recommended levels of cost recovery and projections of revenue for fee programs, break down the costs into direct and indirect overhead categories, and present the fee methodologies.

Our approach is geared toward delivering work on schedule and presenting results at public meetings and council workshops to stakeholders and elected officials who typically do not want or need to see the deep detailed analysis. The Willdan Team is experienced at communicating complex analytical results in a manner that is easy to understand by non-finance-oriented individuals. We have coordinated or participated in numerous public and staff workshops regarding fees and cost of service-based charges.

Unique Combination of Services and Expertise/Public Engagement — Established in 1988, Willdan is a team of over 80 professionals who provide essential financial consulting services throughout California, and the United States. Willdan has provided the requested services to municipal clients for over two decades; and is the only firm providing these types of consulting services that also has a long history of providing contract staff support to public agencies for the delivery of municipal services. This direct experience as "agency staff" provides us with firsthand understanding of City operations and is uniquely useful in determining the full effort associated with service delivery and in developing a fee schedule that is easy to communicate and implement.

Conflict of Interest — Willdan Financial Services is not aware of any actual or potential conflict of interest that would have an impact our ability to conduct the scope of services included within this proposal.

Proposal Validity — Willdan acknowledges herein its willingness to maintain all specified fees and services for a period of ninety (90) days from the closing date May 23, 2025.

We are excited about this opportunity to serve the City of Seaside. To discuss any aspect of our proposal, please contact me; my contact information is provided in the table below.

Willdan Financial Services
California Corporation
Chris Fisher
Vice President / Director
27368 Via Industria, Suite 200 Temecula, CA 92590
Tel #: (951) 587-3500 Fax #: (951) 587-3510
Email: CFisher@Willdan.com www.willdan.com/financial

As a Vice President of Willdan Financial Services, I am authorized to bind the firm to the terms of this proposal, as well as the subsequent agreement.

Respectfully,

WILLDAN FINANCIAL SERVICES



Chris Fisher
Vice President / Director



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C. Executive Summary

Firm Distinctiveness

Established in 1988, Willdan is a team of over 80 professionals who provide essential financial consulting services throughout California, and the United States. Willdan has provided the requested services to municipal clients for over two decades; and is the only firm providing these types of consulting services that also has a long history of providing contract staff support to public agencies for the delivery of municipal services.

Willdan is the only firm providing these types of consulting services that also have a long history of providing contract staff support to public agencies for the delivery of municipal services. We are uniquely qualified to conduct the City of Seaside study.

Extensive Public Sector Experience

Willdan has delivered industry-leading financial, energy and engineering solutions that have transformed government and commerce for 60 years. Willdan Financial Services advises governments throughout the United States and abroad about financial and economic consulting. We serve all levels of government and collaborate with government staff, constituents, developers, officials, and other professional services firms.

Staff Continuity

Mr. Fisher has been assigned to serve as the City's representative; he has been selected for this role due to his extensive experience, which includes the preparation and supervision of numerous fee studies, as well as his experience presenting to governing bodies, stakeholders, and industry groups.

It is important to note that Mr. Fisher has been with Willdan for 26 years, ensuring the City of Seaside of continuity and dedication in staffing during the completion of the project.

Project Dedication

Willdan has assembled a project team of five (5) subject matter experts within the Financial Consulting Services group, to conduct the City of Seaside Fee Study engagement. This team has coordinated or participated in numerous public stakeholder and staff workshops regarding fees and cost of service-based charges. Willdan's Financial Consulting Services group is composed of a team of over 30 senior-level professional consultants. While each member of the project team currently has work in progress with other clients, the workload is at a manageable level with sufficient capacity to meet the needs of the City specific to the schedule and budget for this engagement.

Community Investment

Much of our success in developing impactful programs and studies is due to our experiences in meeting with citizen / stakeholder groups and elected officials. Our ability to explain technical information in a concise, understandable manner is a fundamental reason for our high degree of success. Willdan staff takes the time to **include and inform the Community**.

Financial Stability

To establish our financial stability, we are providing the following information. Willdan Group, Inc. (WGI) has sustained a healthy financial performance record due to the outstanding performance of our operating divisions and a strong, dependable reputation in municipal consulting.

A snapshot of WGI's financial statistics have been provided to the right demonstrating our financial position and stability. As a publicly traded company (WLDN), must provide public financial information as required by the SEC.

Additional detailed financial statements and annual reports are included on our webpage (<http://ir.willdangroup.com/>).

Financial Stability

- In business for over 60 years
- Approximately 1,770 employees
- Fiscal Year 2024 Consolidated Contract Revenue of \$566M
- Market capitalization of \$571M (April 2025)
- \$50 million Line of Credit with the ability to increase up to \$60 million

D. Company Information and Background

Requested Information

The requested information is noted in the table below.

Willdan Financial Services		
Company Information		
Legal Name	Willdan Financial Services 27368 Via Industria, Suite 200 Temecula, California 92590 (951) 587-3500 Fax (951) 587-3510	
Type of Entity	Willdan Financial Services is a "C" Corporation.	
FEIN ID	33-030-2345	
Business Entity Status	Willdan is a corporation, incorporated in the State of California, of which, the parent company is Willdan Group Inc. (WGI).	
Primary Contact	Mr. Chris Fisher, Vice President/Director 27368 Via Industria, Suite 200 Temecula, California 92590 (951) 587-3528 CFisher@Willdan.com	
Company Headquarters	The principal office for the City of Seaside engagement will be the Willdan Financial Services headquarters in Temecula, CA.	
Hours of Operation	Willdan Financial Services operates on standard business hours, 8:00 AM to 5:00 PM, Monday through Friday, closed on major holidays.	
Satellite Offices	Aurora, CO 3190 S. Vaughn Way, Ste 550, Of 523 Aurora, CO 80014 (303) 990-4616	Oakland, CA 66 Franklin Street, Ste 300 Oakland, CA 94607 (510) 832-0899
	Orlando, FL 200 South Orange Ave., Ste 1550 Orlando, FL 32801 (407) 872-2467	Phoenix, AZ 1440 E. Missouri Ave., Ste C-170 Phoenix, AZ 85014 (602) 870-7600
	Plano, TX 5500 Democracy Lane, Suite 130 Plano, TX 75024 (972) 378-6588	Washington, DC 1025 Connecticut Ave. NW, Ste 1000 Washington, DC 20036 (202) 510-0511
Current Number of Employees	82 professionals	
Sub-consultants	We will not require the assistance from another firm to complete the tasks included within the City's RFP.	
Business License	Willdan Financial Services does not currently hold a business license in the City of Seaside, upon contract execution a business license will be acquired.	
Years of Service	Willdan Financial Services has provided services to local government for 37 years. The Financial Consulting Services group has conducted User Fee Studies and Cost Allocation Plans for 27 years.	
Litigation	Willdan Financial Services is not currently involved, nor in the previous seven years, in any condition (e.g., bankruptcy, pending litigation, planned office closures, impending merger, contract breach) that may impede our ability to complete this engagement.	

Company Background

Willdan Financial Services is an operating division within Willdan Group, Inc. (WGI), which was founded in 1964 as an engineering firm working with local governments. Today, WGI is a publicly traded company (WLDN). WGI, through its divisions, provides professional technical and consulting services that ensure the quality, value and security of our nation’s infrastructure, systems, facilities, and environment. The firm has pursued two primary service objectives since its inception—ensuring the success of its clients and enhancing its surrounding communities.

A financially stable company, Willdan has approximately 1,770 employees working in more than a dozen states across the U.S. Our employees include a number of nationally recognized Subject Matter Experts for all areas related to the broadest definition of connected communities—*five of whom are committed to contribute their expertise throughout the duration of the City of Seaside’s Comprehensive User Fee Study engagement.*

Willdan has solved economic, engineering and energy challenges for local communities and delivered industry-leading solutions that have transformed government and commerce. Today, we are leading our clients into a future accelerated by change in resources, infrastructure, technology, regulations, and industry trends.



Willdan Financial Services

Established on June 24, 1988, Willdan Financial Services, is a national firm and is one of the largest public sector economic and financial analysis consulting firms in the United States. Since that time, we have helped over 800 public agencies successfully address a broad range of infrastructure challenges.

Our staff of over 80 full-time employees support our clients by conducting year-round workshops and on-site training to assist them in keeping current with the latest developments in our areas of expertise.

Willdan assists local public agencies by providing the following services:

Willdan Financial Services	
Services	
▪ User fee studies; ▪ Cost allocation studies; ▪ Utility rate and cost of service studies; ▪ Real estate economic analysis; ▪ Feasibility studies; ▪ Municipal Advisory; ▪ Arbitrage and Continuing Disclosure Services; ▪ Economic development strategic plans;	▪ Development impact fee establishment and analysis; ▪ District Administration Services; ▪ Property tax audits; ▪ Tax increment finance district formation and amendment; ▪ Housing development and implementation strategies; ▪ Debt issuance support; and ▪ Long-term financial plans and cash flow modeling.

E. Relevant Experience

Firm Experience

Willdan has provided Development Impact Fee, User Fee, and Cost Allocation Plan services to municipal clients for 27 years; and has prepared comprehensive impact fee studies, user fee studies, as well as cost allocation plans, and OMB compliant cost allocation plans for clients throughout California, and the United States. Since 1998, we have developed the expertise to successfully integrate this service into the Financial Consulting Services group's primary functions.

Willdan's Financial Consulting Services staff has assisted well over 100 California government agencies with the development and/or update of all fee types. Each project has required defensible documentation and thorough coordination of fee program changes for different agency departments and stakeholders within the business community. In some cases, Willdan has been required to negotiate fees with stakeholders and, on occasion, defend them in meetings and public forums.

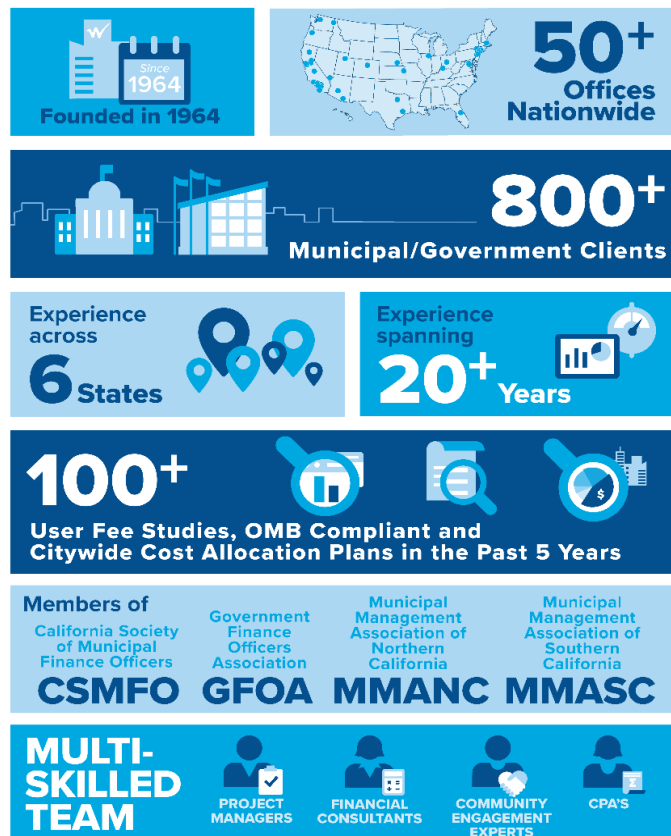
We are particularly strong in advising our clients on the advantages and disadvantages of different fee schedule structures (Citywide versus multiple-fee districts/zones; more versus fewer land-use categories; etc.) and methods of fee calculation that are based on the City's and stakeholder priorities and applicable regulations that comply with Propositions 26 and 218.

Our record of success within the industry provides assurance of the professionalism and capability we will bring to this engagement. A team composed of project managers and analysts develop and/or update user fee studies, cost allocation plans and development impact fees. Willdan has extensive experience with the range of fees charged in the region and the state, and the typical pros, cons, and challenges of each, both in implementation and management. Willdan will bring its expertise to the City's process of considering financial, practical and policy issues in deciding on its future fee program.

Similar Studies

Provided in the table below is a list of the public agencies in which similar services are currently in progress, or have been completed, in the previous five years.

Willdan Financial Services Five Year Cost Allocation Plan and User Fee Study Experience	
Client	Project Description
City of Amarillo, TX	Cost Allocation Plan
City of Arcadia, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Arroyo Grande, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study
City of Arvin, CA	Cost Allocation Plan
City of Atwater, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of Aurora, CO	Cost Allocation Plan and Comprehensive User Fee Study
City of Baldwin Park, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Barstow, CA	Cost Allocation Plan
City of Bedford, TX	Cost Allocation Plan



Willdan Financial Services Five Year Cost Allocation Plan and User Fee Study Experience

Client	Project Description
City of Belmont, CA	Development Services User Fee Study
City of Bellflower, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of Benicia, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Blythe, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Bradbury, CA	Comprehensive User Fee Study
City of Brea, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Brighton, CO	Cost Allocation Plan
City of Boulder, CO	Cost Allocation Plan
City of Burbank, CA	Comprehensive User Fee Study
City of Canyon Lake, CA	Comprehensive User Fee Study & EMS User Fee Study
City of Capitola, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Cave Creek, AZ	Cost Allocation Plan and Comprehensive User Fee Study
City of Chico, CA	Cost Allocation Plan and Indirect Cost Rate Plan
City of Chino, CA	Comprehensive User Fee Study, Cost Allocation Plan and Indirect Cost Rate Studies
City of Chino Hills, CA	Cost Allocation Plan and Comprehensive User Fee Study, and Updates
City of Claremont, CA	Cost Allocation Plan and User Fee Study
City of Clermont, FL	Building & Safety Department User Fee Study
City of Coachella, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Commerce City, CO	Comprehensive User Fee Study and Development Impact Fee Study
City of Coppell, TX	Full Cost Allocation Plan
City of Corona, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Coronado, CA	Full Cost Allocation Plan and EMS User Fee Study
City of Covina, CA	Comprehensive User Fee Study
City of Cudahy, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of DeSoto, TX	Comprehensive User Fee Study
City of Diamond Bar, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Dinuba, CA	Cost Allocation Plan & User Fee Study
City of Duarte, CA	Cost Allocation Plan & User Fee Study
City of El Cerrito, CA	Cost Allocation Plan and Community Development Department User Fee Study
City of El Monte, CA	Cost Allocation Plan, User Fee Study and Updates, and Development Impact Fee Study
City of Eastvale, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study
City of Encinitas, CA	Development Services User Fee Study and Cost Allocation Plan and Updates
City of Fillmore, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of Foster City, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study
City of Fountain Hills, AZ	Comprehensive User Fee Study

Willdan Financial Services Five Year Cost Allocation Plan and User Fee Study Experience	
Client	Project Description
City of Fountain Valley, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Fontana, CA	Cost Allocation Plan, OMB Compliant Plan, and User Fee Study
City of Fullerton, CA	Community Development Department User Fee Study and Fire Department User Fee Study
City of Georgetown, TX	Cost Allocation Plan
City of Gilroy, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study & 2023 CPI Updates
City of Goleta, CA	Cost Allocation Plan, OMB Compliant Plan, and User Fee Study
City of Hayward, CA	Comprehensive Master User Fee Study, Full Cost Allocation Plan, and Updates
City of Hesperia, CA	Comprehensive User Fee Study
City of Hollister, CA	Cost Allocation Plan and Planning User Fee Study
City of Hughson, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of Huntington Park, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Indian Wells, CA	Comprehensive User Fee Study & Updates and Fire Services User Fee Study
City of Irvine, CA	Cost Allocation, Comprehensive User Fee Study, and Building & Safety Fee Update
City of Irwindale, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of Kingsburg, CA	Full & OMB Compliant Cost Allocation Plan
City of La Puente, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of La Verne, CA	Cost Allocation Plan
City of Lake Elsinore, CA	User Fee Study and Cost Allocation Plan and Updates
City of Lindsay, CA	Cost Allocation Plan, User Fee Study, and Impact Fee Analysis
City of Lodi, CA	Cost Allocation Plan & OMB Compliant Plan
City of Lomita, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Analysis
City of Los Alamitos, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study
City of Los Altos, CA	Cost Allocation Study, OMB Compliant Plan, and Comprehensive User Fee Study
City of Los Angeles, CA	Building & Safety User Fee Study
City of Los Banos, CA	Full Cost Allocation Study, OMB Compliant Plan, and Comprehensive User Fee Study
City of Lynwood, CA	User Fee Study Cost Allocation Plan, and Impact Fee Study
City of McFarland, CA	Cost Allocation Plan and Utility Rate Study
City of Manhattan Beach, CA	Full Cost Allocation Study, OMB Compliant Plan, and Comprehensive User Fee Study
City of Manteca, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Martinez, CA	Cost Allocation Plan
City of Maywood, CA	Comprehensive User Fee Study
City of Melissa, TX	Cost Allocation Plan and Comprehensive User Fee Study
City of Mesquite, TX	Cost Allocation Plan and OMB Compliant Plan, and Updates

Willdan Financial Services Five Year Cost Allocation Plan and User Fee Study Experience	
Client	Project Description
City of Missouri City, TX	Full Cost Allocation Plan and User Fee Study
City of Montebello, CA	Cost Allocation Plan and User Fee Study, and Updates
City of Monterey Park, CA	Cost Allocation Plan and User Fee Study
City of Monterey, CA	Cost Allocation Plan and Indirect Cost Rate
City of Mountain View, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Murrieta, CA	Comprehensive User Fee Study, Cost Allocation Plan, and Updates
City of Napa, CA	Comprehensive User Fee Study, Cost Allocation Plan, and OMB Compliant Plan
City of National City, CA	Cost Allocation Plan, OMB Compliant Cost Allocation Plan, User Fee Study, and ISF Allocation Study
City of Norco, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of North Port, FL	User Fee Study
City of Ontario, CA	Comprehensive User Fee Study
City of Oroville, CA	Cost Allocation Plan and Updates
City of Oviedo, FL	Cost Allocation Plan
City of Palm Desert, CA	Cost Allocation Plan and Comprehensive User Fee Study, and Updates
City of Palm Springs, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Patterson, CA	Comprehensive User Fee Study, Full and OMB Compliant Cost Allocation Plan
City of Paramount, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Petaluma, CA	Cost Allocation Plan, User Fee Study, CIP Admin Rate & Work Order Rate Analysis, Hourly Overhead Rates, and ISF Allocation Study, and Updates
City of Pismo Beach, CA	Cost Allocation Plan, OMB Compliant Plan, and User Fee Study
City of Pittsburg, CA	User Fee Study and Cost Allocation Plan, and Updates
City of Pleasant Hill, CA	Cost Allocation Plan, OMB Compliant Plan, and User Fee Study
City of Pomona, CA	Master Fee Schedule Update and Development Impact Fee Review
City of Richmond, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Study
City of Rosemead, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study
City of St. Helena, CA	Cost Allocation Plan, User Fee Study and Development Impact Fee Study, and Updates
City of San Anselmo, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of San Dimas, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of San Fernando, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Study, and Updates
City of San Jacinto, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Study
City of San Luis, AZ	Cost Allocation Plan
City of San Pablo, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study
City of San Marcos, CA	Cost Allocation Plan, Indirect Cost Rate Studies and Comprehensive Citywide User Fee Study
City of Santa Cruz, CA	Citywide Overhead Cost Allocation Plan, Santa Cruz Library Cost Allocation Plan, and Fleet and Facility Services Cost Allocation Plan, and Updates

Willdan Financial Services Five Year Cost Allocation Plan and User Fee Study Experience	
Client	Project Description
City of Santa Paula, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Study
City of Sausalito, CA	User Fee Study and Development Impact Fee Study
City of Sierra Madre, CA	Comprehensive User Fee Study and Full Cost Allocation Plan
City of Solana Beach, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of South Pasadena, CA	Cost Allocation Plan, OMB Compliant Plan, User Fee Study and Development Impact Fee Study
City of Soledad, CA	User Fee Study
City of Stanton, CA	Comprehensive User Fee Study and Cost Allocation Plan
City of Tamarac, FL	Building & Safety Department User Fee Study
City of Temple, TX	Comprehensive User Fee Study
City of Tulare, CA	Comprehensive User Fee and Rate Study and Full Cost Allocation Plan,
City of Tustin, CA	Comprehensive User Fee Study, and Updates
City of Twentynine Palms, CA	Comprehensive User Fee Study and Full Cost Allocation Plan,
City of Upland, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Vernon, CA	Cost Allocation Plan and Comprehensive User Fee Study
City of Watsonville, CA	Comprehensive User Fee and Rate Study, Cost Allocation Plan, and Updates
City of West Hollywood, CA	Cost Allocation Plan and User Fee Study, and Updates
City of West Sacramento, CA	Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study, and Updates
City of Yucaipa, CA	Comprehensive User Fee and Rate Study, Full Cost Allocation Plan, and Updates
Coachella Valley Cemetery, CA	User Fee Study
County of Coconino, AZ	Cost Allocation Plan and User Fee Study
County of Mono, CA	Comprehensive User Fee Study
County of Placer, CA	Land Development Fee Study
Housing Authority of the City of Alameda, CA	Cost Allocation Plan and Updates
Housing Authority of the County of San Bernardino, CA	Cost Allocation Plan and Updates
Navada Irrigation District , CA	Cost Allocation Plan and Updates
Placer County Water Agency, CA	Cost Allocation Plan and Overhead Rate Study
Town of Apple Valley, CA	Cost Allocation Plan, Comprehensive User Fee Study and Development Impact Fee Study
Town of Paradise Valley, AZ	Master User Fee Study
Town of Sunnyvale, TX	Comprehensive User Fee Study
Town of Yucca Valley, CA	Comprehensive User Fee Study

Relevant Projects

Below are recent project descriptions, including client contact information, that are similar in nature to those requested by the City of Seaside engagement.

City of Petaluma, CA

Overhead Cost Allocation Plan and OMB Circular A-87 Plan, User Fee Study, CIP Rate Analysis, and Hourly Overhead Rates

Willdan provided an Overhead Cost Allocation Plan and OMB Circular A-87 Plan, User Fee Study, CIP Rate Analysis, and Hourly Overhead Rates to the City of Petaluma. After reviewing the City's 2014 Master Fee Schedule, we developed an Overhead Cost Allocation Study, which is OMB A-87 compliant, and a User Fee Study that accurately **accounted for the true cost of providing various services within and to each City operation, including capital projects**. As part of this effort, we also developed fully burdened hourly rates for City employees that can be used for work orders, or to charge to specific activities. This included an analysis of administrative and overhead costs associated with activities that are delivered directly to the public, where hourly rates may be charged, to ensure appropriate recovery of costs. Willdan completed these studies concurrently, in a manner that fully identifies and takes into account direct and indirect costs, along with changes in staffing, structure, and methods of service delivery.

Since the completion of the original study, Willdan has been selected to complete annual updates of the Cost Allocation Plan. We have also provided selected updates for the User Fees.

Client Contact: Jessie Gooch, Finance Director
Tel. #: (707) 778-4305 | Email: jgooch@cityofpetaluma.org

Full Project Dates: August 2015 – Ongoing **Recent CAP Update Project Budget:** \$4,900

City of Patterson, CA

Full Cost Allocation Plan and Comprehensive User Fee Study

Through a competitive process Willdan was engaged to provide a Cost Allocation Plan and a Comprehensive User Fee Study to the City of Patterson.

As part of this effort, we developed a full and an OMB compliant Cost Allocation Study and a User Fee Study that accurately accounted for the true cost of providing various services within and to each City operation, including capital projects. we also developed fully burdened hourly rates for City employees. This included an analysis of administrative and overhead costs associated with activities that are delivered directly to the public, where hourly rates may be charged, to ensure appropriate recovery of costs.

Willdan completed these studies concurrently, in a manner that fully identifies and takes into account direct and indirect costs, along with changes in staffing, structure, and methods of service delivery.

Since the completion of the original study, Willdan was selected to conduct an annual update to the Cost Allocation Plan.

Client Contact: Sonia Delgado, Deputy Director of Regulatory Compliance & Administrative Services
Tel #: (209) 895-8064 | Email: sdelgado@ci.patterson.ca.us

Full Project Dates: January 2018 - June 2024 **Total Project Budget:** \$44,300

City of Hughson, CA

Full Cost Allocation Plan and Comprehensive User Fee Study

Through a competitive process Willdan was engaged to provide a Cost Allocation Plan and a Comprehensive User Fee Study to the City of Hughson.

As part of this effort, full and OMB compliant Cost Allocation Study models and reports were delivered. Comprehensive and updatable User Fee Study models will also be provided. User Fee modeling and analysis is being completed to accurately calculate the true cost of providing various services within and to each City operation, including capital projects; fully burdened hourly rates for City employees are also being developed. This analysis will include administrative and overhead costs associated with activities that are delivered directly to the public, where hourly rates may be charged, to ensure appropriate recovery of costs. Finally, Willdan is working with City Staff to develop and implement cost recovery policies for fee-setting.

This project is ongoing.

Client Contact: Kim Weimer, Director of Finance & Administrative Services
Tel. #: 209-883-4054 | Email: kweimer@hughson.org

Project Dates: May 2024 – Ongoing **Project Budget:** \$36,830

City of Belmont, CA

Master Fee Study and Cost Allocation Refinement

Willdan completed a Master Fee Study and an analysis and review of the existing Cost Allocation Plan for the City of Belmont, and a Fee and Rate Study for the Belmont Fire Protection District.

Collectively, the Fee Studies will ensure that the City and FPD can accurately account for the cost of providing various services to the public and set updated fees appropriately; while the CAP review and refinement ensures that the Plan developed internally by the City is allocating the cost of its central (overhead) service organizations to operating groups and enterprise funds, in an equitable and defensible manner.

Willdan was re-selected to perform additional fee work for the Community Development department. The Willdan team built a comprehensive fee model, provided a technical memorandum, and ongoing consultant support.

Client Contact: Carlos de Melo, Community Development Director
Tel. #: (650) 695-7440 | Email: CdeMelo@Belmont.gov

Recent Project Dates: June 2022 – May 2023 **Recent Project Budget:** \$15,000

City of Benicia, CA

Full Cost Allocation Plan and Comprehensive User Fee Study

Willdan was engaged to prepare a Cost Allocation Plan and Comprehensive User Fee Study for the City of Benicia. Willdan developed a cost allocation plan and model that fully allocated central overhead costs to appropriate operating departments, funds, and/or programs. Our primary objective for the cost allocation study was to ensure that general government costs are fairly and equitably allocated to appropriate programs and funds, based on tailored and well thought out allocation factors.

Willdan reviewed and analyzed existing user fee programs, and based upon conversations with staff, made suggestions, as necessary for fees that may need to be added to the City's fee schedule for which fees were not currently being charged. Utilizing the full CAP, the comprehensive user fee study phase was completed with full interviews with department staff, and a comprehensive fee model developed.

Willdan has recently been selected to conduct an Industrial Safety User Fee Study.

Client Contact: Jeff Tschudi, Finance Director
Tel. #: (707) 746-4225 | Email: jtschudi@ci.benicia.ca.us

Project Dates: January 2022 – Ongoing **Total Project Budget:** \$40,850

F. Key Staffing, Development & Implementation Process

Project Team

Our management and supervision of the project team is very simple: staff every position with experienced, capable personnel in sufficient numbers to deliver a superior product to the City, on time and on budget. With that philosophy in mind, we have selected experienced professionals for this engagement. We are confident that our team possesses the depth of experience that will successfully fulfill your desired work performance.

The team presented within this proposal has worked collectively on numerous projects, such as the one requested by the City of Seaside; an established work practice between the team members has been forged, this proven long-standing system has benefited our clients.

City of Seaside Project Team		
Key Team Member	Project Role	Responsibility to the Engagement
Chris Fisher Vice President/Director	Principal-in-Charge	- Ensure client satisfaction, flow of communication, and oversight of the project; - Technical guidance; - Project oversight; - Quality assurance & control; and - Meeting and presentation attendance.
Tony Thrasher Principal Consultant	Project Manager	- Task oversight; - Model development; - Produce key elements of the analysis; - Responsible for project deliverables; - Report preparation and evaluation; and - Meeting and presentation attendance.
Priti Patel Senior Financial Analyst	Senior Analyst	- Collect, interpret, and disseminate key data; - Assistance with model development; - Peer review; - Report preparation; and - Meeting and presentation attendance.
Samantha Labitan Senior Analyst	Analytical Support	- Collect, interpret, and disseminate key data; - Assistance with model development; - Peer review; and - Report preparation.
Robert Quaid Principal Consultant	Technical Advisor	- Third party reviewer; and - Report evaluation.

Resumes

Resumes for Willdan's project team are presented on the following pages.

Chris Fisher

Principal-in-Charge

Education

San Francisco State University, Bachelor of Science, Finance

Areas of Expertise

Cost of Service Analyses

Multi-disciplinary Team Management

Special District Formations

Client Presentations

Proposition 218

Affiliations

California Society of Municipal Finance Officers

Municipal Management Association of Northern California

California Municipal Treasurers Association

26 Years' Experience

Mr. Chris Fisher, Vice President / Director of Willdan's Financial Consulting Services group, will serve as Principal-in-Charge for the City of Seaside project. He will also share his extensive knowledge related to cost-of-service principles with members of the project team.

Mr. Fisher joined Willdan in April of 1999, and during that time has managed an array of financial consulting projects for public agencies in California, Colorado, Texas, Arizona, and Florida, coordinating the activities of resources within Willdan, as well as those from other firms working on these projects. He is one of the firm's leading experts for special district financing related to public infrastructure, maintenance, and services, including public safety.

Select Related Experience

City of Hayward, CA — Cost Allocation Plan and User Fee Study: Mr. Fisher served as the project manager for the City's full overhead cost allocation plan and OMB A-87 cost allocation plan, along with a comprehensive master user fee study. He worked with the City and Willdan staff to gather the necessary data and is overseeing Willdan's development of the cost allocation model. The City has a complicated and detailed budget, and the cost allocation plan that Willdan developed is tailored to their structure and includes provision for several Internal Service Funds.

City of San Bruno, CA — Comprehensive Cost Allocation Plan and Comprehensive User Fee Study: Mr. Fisher oversaw the update of the City's general overhead allocation plan and cost-of-service user fees.

City of Petaluma, CA — Overhead Cost Allocation Plan and OMB Circular Plan, User Fee Study, CIP Rate Analysis, and Hourly Overhead Rate Study: Mr. Fisher served as project manager for the project team and provided oversight for this thorough and intensive study for the City of Petaluma. ***The City has hired Willdan for multiple updates since we completed the original study.***

City of West Hollywood, CA — Comprehensive User Fee Study and Cost Allocation Plan: Mr. Fisher is the principal-in-charge for the City's Comprehensive User Fee Study and Cost Allocation Plan engagement, managing the overall execution of the project, providing technical guidance and quality control.

City of Pomona, CA – Master Fee Schedule Update: Mr. Fisher was the principal-in-charge for the City's master fee schedule update and update of the development impact fees. Mr. Fisher provided quality control and served as the primary contact with the City.

City of Burbank, CA — Comprehensive Citywide User Fees and Charges Study: Mr. Fisher oversaw the City's recently completed Citywide User Fees and Charges Study.

City of West Covina, CA — Comprehensive Cost Allocation Plan and User Fee Study: Mr. Fisher served in the role of project manager for the City's engagement. The cost allocation plan developed will aid the City in the recovery of overhead costs related to central service activities.

City of Palm Desert, CA — Cost Allocation Plan and Comprehensive User Fee Study: Mr. Fisher was the principal-in-charge for the ongoing full cost allocation plan and user fee study. Willdan's work included the gathering of necessary data and information, interviews with City Staff to identify overhead support services and how they are used and interviews to gather information related to fee-based services. We also developed financial models to calculate overhead allocations and personnel rates and the full cost of services for which fees are charged. We worked with Staff to finalize cost recovery targets, prepare reports and present the results.

City of Laguna Hills, CA — Comprehensive Cost Allocation Plan and Comprehensive User Fee Study: Mr. Fisher oversaw the update of the City's general overhead allocation plan and cost-of-service user fees.

City of Irvine, CA — OMB Cost Allocation Plan and Comprehensive User Fee Study: Willdan completed a cost allocation plan and user fee study for the City of Irvine. Mr. Fisher managed and provided quality assurance to this project, ensuring the accuracy of the models, as well as the final reports. He also presented the results to the City's Finance Commission and to the City Council.

Tony Thrasher

Project Manager

Education

*Bachelor of Science
in Economics;
California State
Polytechnic
University, Pomona*

Areas of Expertise

Cost Allocation Plans

*Fiscal Analysis for
User Fees and Rates*

*District Administration
Services*

Utility Rate Studies

15 Years' Experience

Due to his cost allocation and user fee analyses experience, Mr. Tony Thrasher has been selected to serve as Project Manager for the City's engagement. Mr. Thrasher is a Principal Consultant within the Financial Consulting Services group, whereby his responsibilities include managing projects and conducting fiscal analyses for cost allocation plans, user fees, and utility rate studies.

Mr. Thrasher's prior employment was as a financial analyst working in bond, equity, and mortgage-backed security markets for Wells Fargo Bank, Bank of New York Mellon, and Deutsche Bank. His experience includes portfolio accounting, differential analysis, and forecasting.

Select Related Experience

City of Hayward, CA — Cost Allocation Plan and User Fee Study: For this project, Mr. Thrasher provided analytical support and was largely responsible for the development of the models. Primary duties include gathering and verifying necessary data, finalizing model figures, and generating reports.

City of Petaluma, CA — Overhead Cost Allocation Plan and OMB Circular Plan, User Fee Study, CIP Rate Analysis, and Hourly Overhead Rate Study: Mr. Thrasher provided analytical support for this engagement. His primary duties were to work with City staff to gather data, provide assistance to the project manager, and produce reports.

City of Santa Cruz, CA – Cost Allocation Plan Update and Fully Burdened Hourly Rate Study: Mr. Thrasher is serving as the project manager for the City of Santa Cruz's engagement; this is an ongoing study.

City of Richmond, CA — Cost Allocation Plan & User Fee Study: Mr. Thrasher was the project manager for the City of Richmond's fee study.

City of West Hollywood, CA — Comprehensive User Fee Study and Cost Allocation Plan: As the project manager for City's Comprehensive User Fee Study and Cost Allocation Plan engagement, Mr. Thrasher is overseeing the project analysts and is heavily involved in the analysis, development of models, preparation of reports and delivery of results.

City of Burbank, CA — Comprehensive Citywide User Fees and Charges Study: Mr. Thrasher was the project manager for the City's recently completed study. He directed the preparation of the model and reports and was responsible for the delivery of results to the City.

City of Chino Hills, CA — Cost Allocation Plan and Comprehensive User Fee Study: Mr. Thrasher is the project manager for the City's Cost Allocation Plan and Comprehensive User Fee Study. He is working directly with the City contact throughout the engagement.

City of Pomona, CA – Master Fee Schedule Update: Mr. Thrasher served as the project manager for the master fee schedule update portion of the City of Pomona's engagement, which also included an update of the development impact fees. Mr. Thrasher was responsible for the development of models and reports and coordinating analytical support.

City of Irvine, CA — OMB Cost Allocation Plan and Comprehensive User Fee Study: Serving as the project's analyst, Mr. Thrasher provided analytical support; and designed micro-level allocation models to ensure full-cost recovery for public safety, public works, community development, community services, and administrative departments.

City of Indian Wells, CA — User Fee Study: Mr. Thrasher served as the technical project manager for the City's Administrative, Building, Planning and Public Works Departments. The study involved the identification of existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, and calculation of individual service costs cost recovery levels.

City of San Marcos, CA — Cost Allocation Plan, Indirect Cost Rate Proposals and Comprehensive User Fee Study: Mr. Thrasher is the project manager for the City of San Marcos' full and OMB compliant cost allocation plan, preparation of Indirect Cost Rate proposals, and Comprehensive User Fee Study engagement. He is the primary in developing the model, which contains all City personnel and expenditures broken down into the ICRP tables. The project is ongoing, and the User Fee Study is now underway.

Priti Patel

Senior Analyst

Education

Bachelor of Arts;
Business
Management,
Information Systems
and
International
Business,
University of
Cincinnati

Areas of Expertise

Cost Allocation Plans

User Fee Studies

Proposition 218

11 Years' Experience

Ms. Priti Patel is a Senior Analyst within the Financial Consulting Services group, whereby she supports project managers in conducting utility rate analyses, fee studies, cost allocation plans, monitoring Proposition 218 compliance, and forming special districts. Coordinating and conducting activities associated with Cost Allocation Plans and User Fee Studies, including database integration and manipulation, revenue and expenditure analyses, and documentation preparation are just some of Ms. Patel's duties. With these duties, she interacts with clients on a regular basis.

Ms. Patel joined Willdan as an analyst with the District Administration Group, while with DAS she performed research and analysis needed for local government financial issues related to district administration, including document data entry and updating, database management, research and report preparation. She also provided general information on questions pertaining to Assessment Districts and special taxes (such as Mello-Roo's Pools), as well as the status of property delinquencies.

Select Related Experience

City of San Bruno, CA — Comprehensive User Fees and Charges Study: Ms. Patel provided analytical support and gathered budget and allocation basis data for this engagement. She also assisted in the development of the financial model.

City of Richmond, CA — Cost Allocation Plan & User Fee Study: Ms. Patel was the financial analyst on the City of Richmond's User Fee Study and Cost Allocation Plan. She assisted the project manager with gathering and validation of data, development of the models and related analysis, staff interviews and preparation of reports and presentations.

City of Pittsburg, CA — Cost Allocation Plan and User Fee Study: Ms. Patel was assigned to aid senior project team members on the Pittsburg Cost Allocation Plan and User Fee Study engagement. She will be a technical lead for the gathering of data, creation of the models and preparation of study reports and presentations. ***The City hired Willdan for the original study, and for two subsequent updates.***

City of Monterey, CA — Cost Allocation Plan: Ms. Patel is serving as the financial analyst for the Monterey Cost Allocation Plan and updates. In this role she is responsible for obtaining updated information and data, reviewing overhead structure and functions, and preparing the updated model and report. ***The City originally hired Willdan for the creation of the first Cost Allocation Plan and has hired us for multiple updates since then.***

City of West Hollywood, CA — Comprehensive User Fee Study and Cost Allocation Plan: Ms. Patel is serving as the primary financial analyst for City of West Hollywood's Fee Study engagement. Ms. Patel has been instrumental in collecting the necessary data and collaborating with the City and Willdan senior project team members in conducting the study, including development of the model, researching similar fees in comparable cities and preparation of reports.

City of Burbank, CA — Comprehensive Citywide User Fees and Charges Study: Ms. Patel provided analytical support and gathered budget and allocation basis data for this engagement. She also assisted in the development of the financial model.

City of San Fernando, CA — Cost Allocation Plan and Comprehensive User Fee Study: Ms. Patel provided support to senior team members in the preparation of the cost allocation plan, OMB compliant plan and comprehensive user fee study engagement.

City of Laguna Hills, CA — Cost Allocation Plan and Comprehensive User Fee Study: Ms. Patel provided analytical support in the preparation of a full cost allocation plan and fee study for the development of a master list of fees.

City of Chino Hills, CA — Cost Allocation Plan and Comprehensive User Fee Study: Providing analytical support in the preparation of a cost allocation plan and comprehensive fee study, Ms. Patel worked to identify and take into account direct and indirect costs, along with changes in staffing, structure, and service delivery methods. She is also assisting in the preparation of user-friendly Excel-based models that City staff can easily update in the future to determine the proper allocation of expenditures and ongoing full cost of City-provided services.

Samantha Labitan

Analytical Support

Education Ms. Samantha Labitan is Senior Analyst within Willdan's Financial Consulting and District Administration Services groups. Ms. Labitan provides analytical support under the guidance of the University of California, Santa Barbara project team. Her primary function is to support project managers and senior analysts with cost allocation plans and user fee studies. She specializes in analysis for a variety of clients, including cities, Bachelor of Arts, Mathematics water districts, public utilities, and school districts.

Areas of Expertise She regularly speaks with individuals representing title companies, real estate agencies, and appraisal firms, together with staff from cities and counties. Willdan's proprietary computer system allows him to readily access the owner's name, the Assessor's Parcel Number, existing and future taxes or assessments, and more; thus, enabling expedient service. Community Facilities Districts, Local Improvement Districts, Landscape and Lighting Districts, and County Service Areas are some of the special districts she administers.

Benefit/Maintenance Assessment Districts

Community Facilities Districts

Local Improvement Districts

8 Years' Experience

Select Relevant Experience

City of Richmond, CA — Cost Allocation Plan & User Fee Study: As analytical support, Ms. Labitan provided assistance to the project team. Primary duties included gathering and verifying necessary data, finalizing model figures and generating reports.

City of Gilroy, CA — Cost Allocation Plan and Comprehensive User Fee Study: Ms. Labitan worked on the team for the City's fee study project, providing analytical support, gathering data, working with staff to make refinements, and developing cost allocation and fee models to ensure full-cost recovery for building and safety, planning, community development, and public works departments.

City of Goleta, CA — Cost Allocation Plan, OMB Compliant Plan, and Comprehensive User Fee Study: Ms. Labitan provided analytical support to the project team for the City's comprehensive fee study, full and OMB compliant cost allocation plan.

City of Los Banos, CA — Full & OMB Compliant Cost Allocation Plan and Comprehensive User Fee Study: Ms. Labitan provided analytical support to the project team for the City's comprehensive fee study, full and OMB compliant cost allocation plan.

City of Pismo Beach, CA — Comprehensive User Fee Study: Ms. Labitan served in the capacity of assistant analyst for the City's comprehensive fee study.

City of West Hollywood, CA — Cost Allocation Plan and Comprehensive User Fee Study: For this project, Ms. Labitan provides analytical support. Primary duties include gathering and verifying necessary data, finalizing model figures and generating reports.

City of Lynwood, CA — Cost Allocation Plan & OMB Compliant Cost Allocation Plan and User Fee Study: Ms. Labitan provided support to the project team specific to the preparation of a comprehensive fee study, full and OMB compliant cost allocation plan. Ms. Labitan worked in tandem with the project managers to identify and account for direct and indirect costs, along with changes in staffing, structure, and service delivery methods.

City of San Fernando, CA — Cost Allocation Plan and Comprehensive User Fee Study: Ms. Labitan is currently providing support to senior team members in the preparation of a cost allocation plan, OMB compliant plan and comprehensive user fee study.

City of El Centro, CA — Full & OMB Compliant Cost Allocation Plan and User Fee Study: Ms. Labitan served as the analyst in the preparation of a full & OMB compliant Cost Allocation Plan and Comprehensive User Fee Study, for the City of El Centro engagement.

City of Blythe, CA — Full and OMB Compliant Cost Allocation Plan: Ms. Labitan served as the analyst in the preparation of a full and OMB compliant cost allocation plan, for the City of Blythe engagement.

City of Brighton, CO — Cost Allocation & OMB Compliant Plan: Ms. Labitan is providing analytical support for the City's cost allocation plan.

Robert Quaid

Technical Advisor

Education

*Bachelor of Science,
University of
Southern California*

With his 40 years of extensive experience in public financing, Mr. Robert Quaid has been selected to provide quality assurance/quality control in the role of technical advisor. In his position as a Principal Consultant at Willdan, Mr. Quaid provides project management, procedural support, technical support, and quality review for Willdan's District Administration group, as well as the Financial Services Consulting group specific to cost allocation plans, user fee studies, and special financial analysis.

Areas of Expertise

*Fiscal Analysis for
User Fees and Rates*

Cost Allocation Plans

*Acquisition Audit
Services*

*Statutory Financial
Reporting*

Fund Audits

*Quality Review of
Community
Facilities, Lighting &
Landscaping, and
Assessment Districts*

Prior to joining Willdan, Mr. Quaid worked in the private industry of real estate accounting and finance. He began his career with the public accounting firm formerly known as Haskins & Sells (currently known as "Deloitte & Touche"). His experience includes financial statement analyses, asset administration, computer conversion, and reporting to the Securities and Exchange Commission for several public real estate partnerships. In 1979, Mr. Quaid became a licensed California CPA.

Select Related Experience

City of Thousand Oaks, CA — Cost Allocation Plan: Mr. Quaid served as project manager for the development of an OMB compliant cost allocation plan model using fiscal year actual costs as the basis for the allocations. He was responsible for the preparation of the Cost Allocation Plan report and provided cost allocation model training to City staff.

The objective of this project was to determine the appropriate allocation of indirect costs from City General Fund central service departments to the General Fund operating departments/programs and the non-General Fund departments/programs. The plan model included 16 allocation bases allocating costs to over 100 departments and divisions. Both full and OMB cost allocation models were delivered to the City. Willdan was awarded a four-year contract.

Affiliations

*California Society
of Municipal
Finance Officers*

*California Society
of CPAs*

Cities of Fontana, Gardena and Hawthorne, CA — Cost Allocation Plan Projects: For each of these cities, Mr. Quaid served in the role of task manager for the development of an OMB compliant cost allocation plan model using Microsoft Excel. He was responsible for the preparation of the cost allocation plan report and trained City staff on how to use the cost allocation model.

City of Cathedral City, CA — Comprehensive User Fee Study: Mr. Quaid served as project manager for a user fee study that required updating fees for Planning, Engineering, Building, Police, Fire, City Clerk, and Finance.

40 Years' Experience

Mr. Quaid has provided Quality Assurance and Quality Control to multiple clients throughout California. Provided below are a few examples of clients for which services have been provided in the previous five years.

- City of Arcadia, CA
- City of Belmont, CA
- City of Burbank, CA
- City of Cerritos, CA
- City of Chino Hills, CA
- City of Claremont, CA
- City of Coalinga, CA
- City of Fillmore, CA
- City of Hayward, CA
- City of Irvine, CA
- City of Indian Wells, CA
- City of Lynwood, CA
- City of Monterey, CA
- City of Murrieta, CA
- City of Petaluma, CA
- City of Richmond, CA
- City of St. Helena, CA
- County of San Benito, CA
- City of San Bruno, CA
- City of Salinas, CA
- City of Upland, CA
- City of Watsonville, CA
- City of West Hollywood, CA
- City of Yucaipa, CA

Project Approach

Project Understanding

Willdan Financial Services (“Willdan”) understands that the City of Seaside (“City”) is seeking an updated and well-documented Comprehensive User Fee Study, based on a legally defensible methodology that is compliant with various statutes - primarily the Mitigation Fee Act and Prop 26.

The objectives of this study are to review and update existing fees and charges for user-requested services and recommend new fees where reasonable and appropriate. The study will result in fees that accurately account for the true cost of providing various City services, allow the City to recover actual costs incurred for providing fee-related services to the community, and reflect current practices, processes and staffing.

Given our extensive experience with User Fee Studies, our experience with the City of Seaside, and our review of the Request for Proposal, we have a clear understanding of the goals, issues and concerns for this project, and more importantly, how to address and overcome them and meet the City’s objectives.

We understand that the City has not comprehensively updated its fees since 2013. Since then, fees have been adjusted annually for inflation, but the current fee schedule is inefficient and sometimes cumbersome to administer. Fees don’t reflect changes in processes, staffing, and technology that have been implemented during the intervening years since 2013. A key goal of this engagement will be to produce a fee schedule that enhances transparency and understanding for the public, and allows for clarity, efficient analysis and strategic planning for City Staff who provide services and administer fee-based services.

Key City issues and objectives that are addressed within our scope of services include the following:

- Meeting with City Staff to review existing fee schedules, conduct interviews and gather information to understand the processes, operations, structure and staffing necessary for the City to provide services for which fees are charged;
- Conducting analysis that clearly identifies and establishes the full estimated cost of providing services for which fees are charged, ensuring there is a reasonable relationship between these costs, the services being provided, and the recipients of these services, demonstrating that fees do not exceed the reasonable estimated cost of providing the services, and that the fees bear a fair and reasonable relationship to the demand from the payer – ***all to support compliance with Prop 26 and Prop 218***;
- Though this proposed engagement doesn’t include the preparation of a formal Cost Allocation Plan, we will incorporate provision for indirect overhead support services into our analysis to ensure the full cost of service that is calculated includes costs related to overhead support to operating functions and departments. We will develop and incorporate indirect overhead rates and fully burdened hourly rates into the analysis when calculating the full cost of providing services. Inclusion of overhead is a key element of any fee study, as it ensures that the full cost of service which we calculate, and upon which fee recommendations are based, includes costs of direct and indirect overhead, in addition to the direct cost of providing the services;
- Comparing costs of providing services with current cost recovery levels and evaluating and adjusting fees and charges to ensure they align with the cost of the services being provided by the City;
- Identifying and evaluating opportunities to develop and implement fees for services being provided for which fees don’t currently exist;
- Providing guidance related to best practices and strategies for cost recovery and working with City Staff to develop meaningful recommendations for fee setting and subsidies where charging fees that represent full cost recovery may not be reasonable for policy or political reasons;
- Providing meaningful ‘apples to apples’ comparisons of key fees charged by the City of Seaside to other similar and/or nearby cities chosen in discussions between Willdan and City Staff. These comparisons may involve applicable fees for sample representative projects which the City could anticipate encountering;
- Providing the City with a model that incorporates data and information used in developing updated fees, and allows for updates for CPI, new added personnel, updated time estimates and volumes, or other factors as necessary; and
- Preparing a report that clearly identifies services for which fees are charged, the cost of those services including direct, indirect and overhead costs, current and recommended cost recovery levels, recommended fee amounts with changes and revenue impacts, and presenting the results in a way that is readily understood by decision makers.

The overall goal is to establish an updated schedule of fees that is objective, fair and equitable. ***We will deliver a straightforward model and report that clearly identifies the full cost of providing services, including overhead, direct and indirect costs; and provide recommendations for setting fees that maximize cost recovery in accordance with the City's policies.***

The end products will include user-friendly Excel-based models, which City staff will retain, and which can be easily updated to add or remove services and/or costs, update budgets in future years, determine the proper allocation of expenditures, and on-going full cost of services provided by the City. Most importantly, we will ensure that the results and recommendations are clear and understandable, defensible, and easily implementable.

For this fee study, we will meet directly with Department representatives at the City, to discuss the best-suited approach and process; and then in more detail to identify processes and levels of activity and effort involved in providing services for which fees are paid.

Through this process we will identify the full cost recovery amount for each fee related activity, compare this with the City's current cost recovery levels, and then discuss with staff, policy and/or political concerns that need to be considered in developing recommended fees. ***Final recommended fees will be the result of these collaborative discussions, so that they reflect realities and considerations that are specific to the City of Seaside.***

Willdan possesses the resources, practical experience, creative thinking, and collaborative consulting skills necessary to complete this important project. Key distinct advantages that Willdan brings to the City include the following:

On-site Data Gathering

Our experience has taught us that working together, via face-to-face discussions, is the most efficient and thorough way to ensure that results are accurate, and that studies are completed in a timely manner, which again, is critical in this proposed engagement. Consequently, through on-site interviews with your staff, Willdan will collect the majority of required data for the study. This method is better than the typical "time and motion surveys" that are provided to agency staff when studies like these are conducted. This process ensures that we gather the data we need in one coordinated step, rather than having to go through repeated follow-up and clarification. ***This approach and the dedication of our staff will help ensure we meet the City's timeline and objectives and provide important information to City Staff and the City Council as soon as possible.***

Public Engagement

Our models and project approach are geared toward delivering our work on schedule and presenting our analysis results at public meetings and Council workshops. While we understand that the City Council and local business community may be generally supportive of increasing fees where necessary, it will be important to present recommendations to them in a way that clearly demonstrates the rationale and supporting analysis.

The Willdan Team is experienced at communicating complex analytical results in a manner that is easy to understand by non-finance-oriented individuals and facilitates discussion. Our proposed principal-in-charge and project team for this engagement have coordinated or participated in numerous public and staff workshops regarding fees and cost of service-based charges. As previously mentioned, our objective is to provide useful, detailed information to the City Council and City Staff, necessary to make important decisions. Our experience ensures that we can meet this objective.

User-friendly Models and Reports

Willdan prides itself on creating user-friendly Excel-based models that the City can retain and ***conducting our analysis and developing the models collaboratively with City Staff.*** With City Staff's immediate input and collaboration, Willdan will design extremely flexible, intuitive Excel-based models. In the future, as the City assumes new responsibilities, modifies existing processes, and/or eliminates unnecessary services or programs, the models will be capable of adding or deleting funds, objects, departments, programs, staff positions, and activities. Willdan understands that issues facing the City are unique; consequently, we design our models to match your immediate and desired needs to ensure that end-results exceed staff expectations.

This model is then the City's to retain, after our services are completed, and allows for the creation of revenue projections, highlighting potential new revenues, and levels of subsidy.

Rather than costly and inflexible proprietary software, which can require expensive licensing fees, Willdan builds models utilizing Excel, from the ground up, employing the City's budget as the gauge. This model, which is then the City's to retain, gives City Staff the control to make on-the-fly adjustments and updates.

The model will be developed to allow the City to run "what-if" scenarios to address potential changes in staffing levels, working hours, etc.

A key element of these studies is presenting results and recommendations in a straightforward manner, which allows the City Council and staff to confidently make fee setting policy decisions and understand the impacts of those decisions. Rather than using an inflexible proprietary software program, we construct our models from the ground up, as previously discussed, mirroring the City's budget format wherever possible.

As a result, the information contained in our models are easy for City Staff to interpret, and the familiar software ensures ease of navigation. As the models are being designed and constructed, we will work together with City Staff to determine the best and most effective features to include. After the project is completed, we will provide training, so that your staff can independently and efficiently evaluate the effects of changes in certain factors. Created directly from the models, our reports clearly and graphically illustrate bases for the full cost recovery level of fee programs, provide projections of revenue from fee programs, both at full cost recovery and at recommended levels, and present the fee methodologies.

Methodology

Comprehensive User Fee Study Methodology

The following describes our proposed methodology and approach to prepare a Comprehensive User Fee Study.

To comprehensively update fees, the City should develop a fee schedule that accurately accounts for the true cost of providing services. Once the study is complete, the fee study model must be flexible so that the City can add, delete, and revise fees in the future. To meet this goal, we will bring our expertise and unique perspectives to your fee study by approaching the project with these three principles:

1) Defensibility

Our user fee projects have not been legally challenged since the inception of this practice area in our firm. We have accomplished this by closely working with legal counsel familiar with user fee studies, our engineering division and with agency staff. In this way, we can tailor the correct approach to ensure full cost recovery combined with a sound and reasonable basis for each user fee you implement.

We employ principles from Proposition 218 to make certain that your user fee and rate schedule is developed with fairness, equity, and proportionate cost recovery principles in mind. With the addition of Proposition 26, Willdan will review each analyzed user fee for compliance and appropriateness to ensure continued defensibility.

2) Project and Staff Time

The City must have a sound and technically defensible fee schedule to ensure costs are appropriately recovered, as applicants approach the City for its services. Our standards and approaches serve to get to the issues of your fee study quickly. Starting with the project kick-off, we will make certain that your staff understands the purpose and scope of the study and its corresponding on-site departmental interview. As Willdan is able to communicate directly with the service providers, this face-to-face interaction provides valuable time estimates.

3) Responsiveness

We take great pride in providing responsive service to our clients. Frequent communication is critical to a successful user fee study experience. We will provide a list of data requirements in advance of the project kick-off. Due to this simple step, the introductory meeting can focus on the survey input process, answering questions, determining policy goals, and defining next steps in the project. We will follow up weekly with the City at each step in the fee study process to make sure that staff "buys in" to the fee study approach and results.

Approach

Our approach to preparing the user fee study and documentation for the City includes:

- Close coordination with your staff to devise a consensus approach. Different programs and/or different service delivery methods will necessitate different approaches. We will discuss specific pros and cons with City Staff as we determine which methods work best for various categories of fees;
- Strict adherence to key legal and policy issues with regard to user fees, including the percent of cost recovery that the City seeks to achieve. A user fee shall not be set higher than the reasonable cost of providing a fee-generating service. Our approach provides you with a fee schedule that achieves maximum legal cost recovery while ensuring that each fee is supported by technically defensible documentation; and
- Technical analysis necessary for project participants to resolve policy issues.

As described below, there are two basic approaches to calculating user fees:

Approach 1: Case Study Method

This is also sometimes referred to as a cost build-up approach. Using a time and materials approach, the “Case Study Method” examines the tasks, steps and City Staff involved in providing a particular ‘unit’ of service, such as a permit review, and then uses that information to develop estimates of the actual labor and material costs associated with providing a unit of service to a single user. It is often used when a service is provided on a regular basis, and staff and other costs associated with the service can be segregated from available budget data.

A typical case study fee model should comprise the following three general cost layers:

1) Central Services Overhead: This category may involve such costs as labor, services, and supplies that benefit more than one department, division, or project. The exact benefits to specific areas are impossible to ascribe to a single activity. Examples are purchasing, human resources, and liability insurance. As part of the user fee study, these costs are calculated in the overhead cost review.

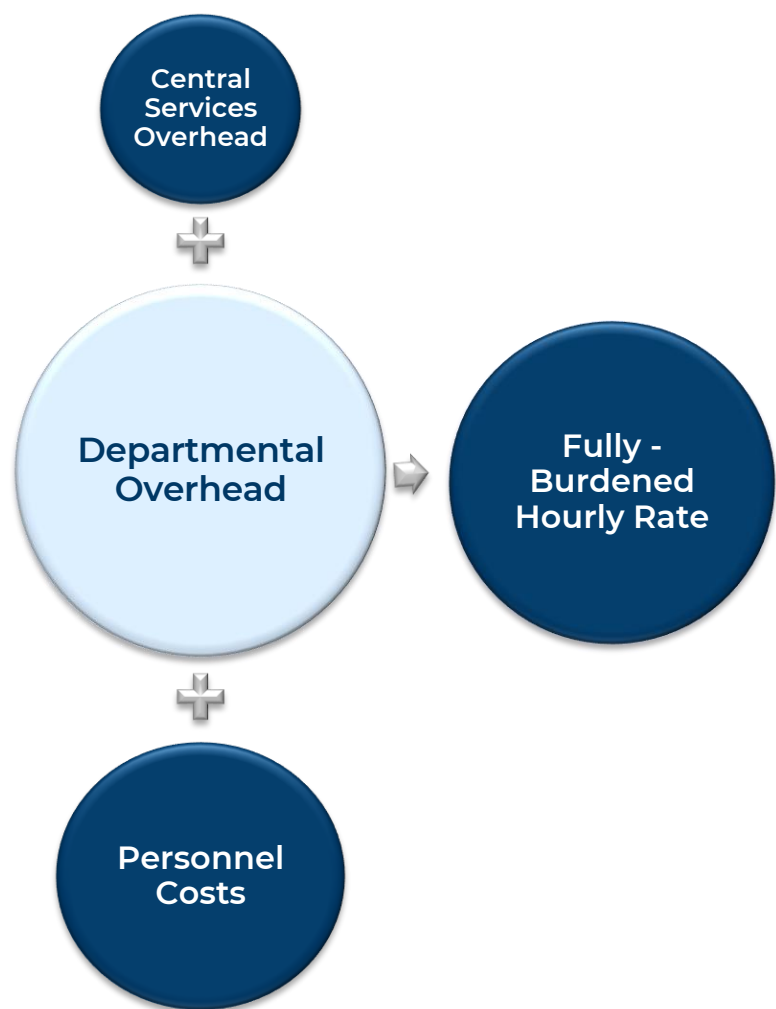
2) Department Overhead: This category may include expenses related to such items as office supplies, outside consultants, and membership dues. It may include management, supervision, and administrative support that are not provided to a direct fee-generating service. Typically, these items are charged, on an item-by-item basis, directly to the department, division, or project.

3) Personnel Costs: This category refers to direct salary and benefit costs of staff hours spent on providing a fee-generating service (e.g., on-site building inspector).

Approach 2: Average Cost Method

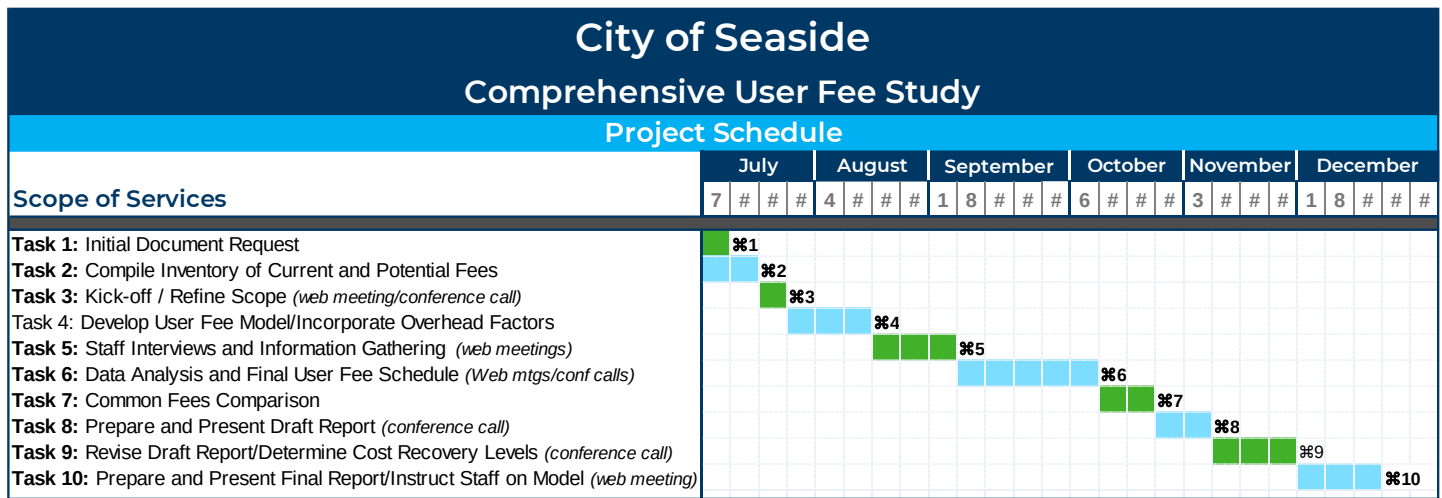
This is also sometimes referred to as a programmatic approach, because it looks at costs at a program level, and then allocates them to participants on an occurrence basis. By taking total service costs across a substantial sample period (a year) and dividing by the total number of service units delivered over that same period, costs per unit of service is estimated.

This approach is useful when services or programs are provided in a more aggregate manner, where it might be difficult to identify a specific sequence of steps associated with one user or participant; or where it is not feasible to cost-effectively segregate costs associated with specific activities.



Project Schedule

Willdan understands time is of the essence for the City of Seaside to begin this engagement. This schedule can only be met with the cooperation of City staff. Delays in responding to our requests for data and review will result in corresponding delays to the project schedule. If that is the case, we will notify the City immediately of the possible impact on the schedule.



Deliverables:

☞1: Information Request	☞6: Draft Fee and Rate Model Review
☞2: Draft List of Current Fees	☞7: Common Fee Comparison
☞3: Revised Project Scope and Schedule (if needed)	☞8: Draft Report
☞4: User-friendly Model in Microsoft Excel	☞9: Revised Draft Report/Final Report
☞5: Time Surveys and Draft Full Cost Recovery Fees	☞10: Final Report – Hard and Electronic Copies

City Staff Support

To complete our tasks, we will need the cooperation of City Staff. We suggest that the City of Seaside assign a key individual to represent the City as the project manager who can function as our primary contact. We anticipate that the City's project manager will:

- 1) Coordinate responses to requests for information;
- 2) Coordinate review of work products; and
- 3) Help resolve policy matters. Willdan will endeavor to minimize the impact on City Staff in the completion of this project.

We will ask for responses to initial information requests in a timely manner. If there are delays on the part of the City, we will contact the City's project manager to steer the project back on track. We will keep the City's project manager informed of data or feedback we need to keep the project on schedule.

G. Proposed Scope of Services

Comprehensive User Fee Study Work Plan

Our proposed work plan, described in detail by task, is provided below. We explain how each task will be accomplished and identify associated meetings and deliverables. We want to ensure our scope provides quality and clarity and is responsive to the City's needs and specific local circumstances. We will work in concert with the City to adjust the scope as needed during the course of the study.

Task 1: Initial Document Request	
Objective:	Initial due diligence; and obtain study-related data.
Description:	Prior to the kick-off meeting, we will obtain and review relevant documentation to further enhance our understanding of the services, fees, and rates to be studied. A written request for data will be sent to the City. Please note that Time Survey data is not part of this request and will be gathered during the interviews described in Task 5. We will request information, data sets, documentation on current fees and fee programs, activity levels, and budget and staffing information (to the extent not already available) related specifically to programs and activities which have associated fees, and for which the City has this level of detail. As this proposed engagement does not include completion of a new or updated Cost Allocation Plan (CAP), we will incorporate analysis into the User Fee model that provides for overhead factors and costs to support updated fee recommendations.
Deliverables:	Willdan: Submit information request to City. City: Provide requested data to Willdan (prior to Task 3, Kick-off Meeting/Refine Scope). We will follow up with the City to confirm receipt of requested data and information and highlight data elements that are outstanding.
Task 2: Compile Inventory of Current and Potential Fees/Review Existing Cost Allocation Method	
Objective:	Willdan will identify the schedule of fees and develop the methodology for calculating the fees, incorporate overhead factors developed in consultation with the City, , and obtain updated staffing, salary, and benefit information.
Description:	Based on the results of the initial document request and independent research, incorporate into our model the existing fees, provided by the City, to comprise the parameters of the fee study. We will review the existing fee schedule to ensure consistency and that it addresses areas where fees could be charged for services being provided and confer with Staff to identify potential new fees. We will work with staff to incorporate reasonable indirect overhead factors from the City's current Cost Allocation Plan, or develop new overhead factors to ensure the costs associated with central service overhead support are included in the full cost of providing services. Reasonable indirect cost allocation percentages will be used in Task 4 to calculate departmental overhead rates and fully burdened hourly personnel rates. We will gather and review data and supporting analysis as necessary, related to the City's cost allocation approach. This information will be used to verify or calculate the allocation of indirect service costs to operating departments, and then will be incorporated with staffing, and salary and benefit data to develop a comprehensive schedule of Fully Burdened Hourly Rates (FBHR). These rates will form a basis for the calculation of the costs of providing services to residents and customers, for which fees are charged.
Meetings:	It is possible that a conference call with the City may be necessary to discuss new fees to implement or existing fees that may no longer be required.
Deliverables:	Willdan: One (1) draft list of current fees based on initial data provided (to be discussed and finalized during the kick-off call). City: Review completed fee schedules with comments/revisions to be discussed during the kick-off meeting.

Task 3: Kick-off / Refine Project Requirements, Objectives and Scope	
Objective:	Confirm goals and objectives for the Comprehensive User Fee Study. Identify and discuss policy matters typically raised, address gaps in data, and refine appropriate existing or new fee categories (based on Task 2).
Description:	Verify our understanding of the City's goals, the City's cost-recovery policy for user fees, and fill gaps in data/information necessary for the project. It is important for the City and Willdan to identify and address any foreseeable problems and maintain open communication throughout the process. During this discussion, we will ask that the City identify a project manager who will serve as the primary contact for the project. The project manager shall have responsibility for ensuring that all available data is provided in a timely manner, thereby maintaining adherence to the project's schedule.
Meetings:	One (1) project kick-off call/web meeting to initiate the project, discuss data needs, and address policy matters.
Deliverables:	Willdan: 1) Revised project scope and schedule (if needed); and 2) brief summary of policy decisions (if needed). City: 1) Provide further data needs; and 2) determine/introduce City's project manager.
Task 4: Develop Comprehensive Fee Model/Incorporate Overhead/Develop Overhead Rates & FBHR	
Objective:	Develop and test fee model and incorporate overhead factors.
Description:	This task involves the development of the model ultimately used to calculate fees, based on data and information gathered in previous tasks and in the Time Survey Interviews described in Task 5. To ensure that City policies are met through the imposition of the calculated fees, the model will be formatted to include appropriate costs. We will develop and determine the appropriate indirect cost factors and overhead rates to apply to personnel rates, to develop fully burdened hourly rates per the City's employee structure. These rates will serve as a basis for calculating the full cost of providing services. Key model inputs will include staff and allocated overhead costs per position, and relevant budget data on staffing, salaries and benefits. This information will be obtained directly from the City and incorporated directly into the user fee model. We will request clarification and/or additional data if necessary. We will also update, as appropriate, available fee volumes (occurrences) and revenue generation. The model will provide an allocation of administrative and overhead costs to fee related activities, so that fees and billable rate schedules incorporate applicable costs. Furthermore, the fees and rates charged to customers will also reflect the cost of the services being provided, to the extent possible given policy and/or political considerations. The model will be able to accommodate updates, additions, and revisions as costs, processes, staffing and the organization change from year to year. The model will ultimately calculate the full cost of providing services for which fees are charged, based upon information and data provided by the City about the processes and staffing involved with direct service delivery in Task 5, supplemented by overhead percentages calculated in the CAP.
Deliverables:	Willdan: One (1) user-friendly model in Microsoft Excel format, which, when finalized, City Staff can use to calculate fee changes annually, or as often as deemed appropriate by the City Council, and a schedule of Fully Burdened Hourly Rates.
Task 5: Time Survey Interviews and On-site or Virtual Information Gathering	
Objective:	Meet with City Staff to complete Time Surveys and understand service delivery processes.
Description:	In order to assist staff with the completion of the survey worksheets, we will schedule up to one (1) day of meetings with staff; however, the number of meetings needed may vary depending on the number of staff involved. The Willdan Team will conduct interviews with managers, as well as other staff, as deemed appropriate and/or necessary, to understand the processes and staffing involved in delivering fee-based City services and determine the average time required by City Staff to provide each of the services. During this process we will identify instances of cross-departmental support and calculate associated costs.

The fee model is designed so that full cost recovery fees are calculated immediately upon input of staff time. These full costs are also compared to current cost recovery levels.

This will allow Willdan and City Staff to conclude with a final meeting to review the draft full cost recovery fees and adjust any times as necessary once all information has been compiled and input into the fee model. We will schedule the interviews with City Staff to minimize any disruption to their normal workflow.

During these meetings, we will discuss potential new fees with City Staff that could be added to the City's fee schedule(s) for applicable departments. Fee additions may be at the request of Staff during the initial process of creating an inventory of fees to be included in the study in Task 2, those recommended to address legislative and/or policy updates or recommended based on fees we've encountered in comparable cities that aren't currently included on the City's fee schedules. We will discuss potential fee additions with the City Council during a brief presentation.

Meetings: One (1) business day of meetings/staff interviews. Depending upon circumstances and availability, we may discuss the option with City Staff of conducting these meetings via WebEx or Zoom. These tools have proven to be highly effective and efficient, particularly for follow-up questions and/or discussions.

One (1) meeting with the City Council to review potential new fees.

Deliverables: **Willdan and City:** Time surveys and draft full cost recovery fees.

Task 6: Data Analysis, Calculate Full Cost of Providing Services, Final Fee Schedule

Objective: Incorporate information obtained from surveys to fully develop model and calculate the cost of providing services.

Description: We will update the model, based on information received during the on-site surveys, to generate a comprehensive fee schedule. In addition, it is quite common that a supplemental data request may be necessary, based on new fees identified that the City is not currently collecting.

Where appropriate, we will suggest and discuss with staff alternate approaches to existing fee programs (i.e. deposit vs. straight fee, valuation, etc.) and suggest potential areas where fees could be collected, where they are not currently.

We will present the cost of service and full cost recovery level for fees, both current and projected under the new calculated fees, and revenue projections, given certain assumptions about the levels of subsidy for different fees.

We will begin the discussion of subsidies and fee-setting, and the implementation of policy and political objectives. We will provide guidance based upon our recent experience as to policy factors and approaches used by other similar cities.

Current levels of cost recovery will be compared to actual full costs calculated during the course of this study. Cost will be calculated at reasonable activity levels and include all appropriate direct and indirect costs and overhead. We will review fee programs for compliance with Propositions 218 and 26.

The fee data analysis and model development may take three (3) to five (5) weeks with frequent correspondence with City Staff to discuss current cost recovery amounts, necessary to recover full cost and frequency activity.

Meetings: Web meetings and/or conference calls, as necessary, to gather additional input, complete analysis and finalize fee schedule. Please see the note in Task 5 regarding in-person meetings.

Deliverables: Final user fee model for the City Council presentation and discussion.

Task 7: Common Fees Comparison

Objective: Examine up to five (5) comparable cities/agencies in Monterey County, or jurisdictions that are similar in either geography or profile to the City of Seaside.

Description: We will access and use our knowledge of other jurisdictions to benchmark all applicable fees for up to five projects as determined by City Staff and Willdan.

The purpose is to select sample projects (such as a 5-unit residential project or a 10,000 square foot commercial building) that the City may reasonably expect to encounter, and determine the total fee burden, as compared to the other selected cities.

Fee schedules are rarely readily or directly comparable from agency to agency due to definitional and operational differences. For example, a grading permit in one jurisdiction may include the plan check service, while the same permit in another jurisdiction may not, resulting in similar sounding services with widely varying costs.

The survey will contain the following, a comparison of fees and charges used by the City and other jurisdictions for comparable sample projects; current and proposed fees and charges unique to the City of Seaside; fees and charges used by other public entities not currently used in the City; and if possible, identify characteristics and processes unique to the City that account for significant variances in fees and charges used by other jurisdictions.

Deliverables: **Willdan:** Recommendations provided in Task 8 will incorporate the data gathered during our examination.

Task 8: Prepare and Present Draft Results and Report, Conduct Presentations

Objective: Prepare and present draft results and report.

Description: This task involves the preparation of the draft report that discusses the study's background, the methodologies utilized in the study, and the results and presentation to various stakeholder groups. As noted below, meetings may occur during this or the next task as appropriate. The calculations used to generate the user fee study will be included textually, as well as in easy to understand tables. Individual fee summaries and a comprehensive fee schedule will be included as well. The draft report will include the following:

- Key results and findings;
- Current and recommended fees and charges, changes in fees;
- Basic descriptions of each service;
- The full cost calculations for each service;
- Current and recommended cost recovery levels;
- Comparison of the cost of providing services to current and proposed recovery levels and fees;
- Costs broken down into indirect, direct and overhead components;
- Fee recommendations, associated levels of cost recovery, subsidies, changes from current fees;
- Projections of potential fee revenue;
- Fee comparisons completed as part of Task 7;
- Assessment of reasonableness of each City's costs; and
- Summary and recommendations.

The objective of the report is to communicate the recommendation of appropriate fees, which include the appropriate subsidy percentage for those fees where full cost recovery may be unrealistic.

Meetings: One (1) web meeting with City Staff and Management to present the report, recommended fee structure, methodology and draft results, address questions, and receive feedback.

Deliverables: **Willdan:** Draft report for City review and comment.
City: Review of draft report, with comments and edits.

Task 9: Discuss and Revise Draft Report/Determine Cost Recovery Levels for Recommended Adoption

Objective: Review and discussion of draft results, fee structure, methodology, report, and fee model.

Description: The goal of this task is to conduct an in-depth review of the draft results, report and model, incorporate feedback and changes as a result of previous discussions and meetings, and arrive at an optimum fee structure. During this Task, we will finalize the actual fee levels, with consideration given to policy and current practices.

Often through the course of an engagement, City Staff will volunteer insightful likes and dislikes regarding the existing fee structure. We listen to this feedback carefully because your staff members know the community best. Comments usually revolve around issues of:

- Understandability;
- Fairness to applicants;
- Ease of calculation;
- Appropriate levels of cost recovery; and
- Full cost recovery hourly rates.

When adjusting fee recovery levels, we believe it is important to address these concerns.

One (1) meeting with City Staff and Management to present the recommended fee structure, methodology and draft results, address questions, and receive feedback.

Following one (1) round of comments and feedback from the City on the methodology and draft report, we will prepare the final report for presentation to the City Council.

Meetings: Up to two (2) web meetings to review the model and report and finalize cost recovery levels.

Deliverables: Draft report, revised draft /final report.

Task 10: Prepare and Present Final Report/Instruct Staff on Model

Objective: Prepare and present final report to the City Council. Instruct staff on the operation and use of the model for future modifications.

Description: This task is the culmination of the entire project. Based on staff comments received regarding the draft report, we will prepare the final report for presentation. We will provide Staff with guidance on how to update the model in future years, to incorporate cost increases and changes in staffing or processes.

Meetings: One (1) meeting to present recommended fee structure and methodology to the City Council to facilitate their understanding of the approach, analysis, results, recommendations and implications of the study. We will also provide staff training on the operation and use of the model on the same day, during regular business hours. Follow-up offline discussions may occur as necessary with City Staff to review questions and/or requested clarifications from the City Council.

Deliverables: Provide one (1) electronic PDF file copy of the final report and models. Using Microsoft Word and Excel, an updateable electronic copy of the study and models, as well as related schedules, will also be provided.

Project Disclaimer

The City of Seaside further represents, acknowledges, and agrees that:

- (i) The City uses, or may use, the services of one or more municipal advisors registered with the U.S. Securities and Exchange Commission ("SEC") to advise it in connection with municipal financial products and the issuance of municipal securities;
- (ii) The City is not looking to Willdan to provide, and City shall not otherwise request or require Willdan to provide, any advice or recommendations with respect to municipal financial products or the issuance of municipal securities (including any advice or recommendations with respect to the structure, timing, terms, and other similar matters concerning such financial products or issues);
- (iii) The provisions of this proposal and the services to be provided hereunder as outlined in the scope of services are not intended (and shall not be construed) to constitute or include any municipal advisory services within the meaning of Section 15B of the U.S. Securities Exchange Act of 1934, as amended (the "Exchange Act"), and the rules and regulations adopted thereunder;
- (iv) For the avoidance of doubt and without limiting the foregoing, in connection with any revenue projections, cash-flow analyses, feasibility studies and/or other analyses Willdan may provide the City with respect to financial, economic or other matters relating to a prospective, new or existing issuance of municipal securities of the City, (A) any such projections, studies and analyses shall be based upon assumptions, opinions or views (including, without limitation, any assumptions related to revenue growth) established by the City, in conjunction with such of its municipal, financial, legal and other advisers as it deems appropriate; and (B) under no circumstances shall Willdan be asked to provide, nor shall it provide, any advice or recommendations or subjective assumptions, opinions or views with respect to the actual or proposed structure, terms, timing, pricing or other similar matters with respect to any municipal financial products or municipal securities issuances, including any revisions or amendments thereto; and
- (v) Notwithstanding all of the foregoing, the City recognizes that interpretive guidance regarding municipal advisory activities is currently quite limited and is likely to evolve and develop during the term of the potential engagement and, to that end, the City will work with Willdan throughout the term of the potential Agreement to ensure that the Agreement and the services to be provided by Willdan hereunder, is interpreted by the parties, and if necessary amended, in a manner intended to ensure that the City is not asking Willdan to provide, and Willdan is not in fact providing or required to provide, any municipal advisory services.

Project Management and Quality Assurance/Control Approach

Provided below is the firm's project management approach to producing the required product in a timely fashion.

Project Management Approach

At Willdan, we utilize a Project Management Process/Approach that ensures projects are completed on time, within budget and most importantly yield results that match our clients' expectations. We will document discussions leading to important policy decisions and/or the choice of critical assumptions used in constructing the analysis and model.

Following key stakeholder discussions, we will schedule a call to summarize findings and direction with City staff, to make certain that we are in agreement with stated objectives, and that feedback is incorporated as appropriate.

Through the process of providing regular updates and conducting status conference calls, potential issues will be highlighted, discussed, and resolved. Any deviances from the project timeline will be identified and plans will be developed for course corrections.

Project Management				
				
Define the Project	Plan the Project	Manage the Project	Review the Project	Communicate the Project
- Identify the project scope, set objectives, list potential constraints, document assumptions. - Define a course of action and develop an effective communication plan. - Provide a forum for applying the team's collective expertise to solving difficult analytical issues that arise in complex projects.	- Collaborate with the project team and client staff and agree upon timeline to meet the estimated project timeline. - Assign workload functions to appropriately qualified staff to ensure milestones are met, on time. - Pre-schedule quality control meetings with project team to maintain the progressive motion of the project.	- Manage the execution of the project. - Direct existing and upcoming project tasks. - Control and monitor work in progress. - Provide feedback to client and project team. - Identify and resolve deviances from project timeline.	- Review all work product and deliverables. - Utilize structured quality assurance process involving up to three levels of review at the peer level, project manager level. - Procure executive officer level review.	- Communicate with the client regarding work status and progress. - Ensure client is in receipt of regular status updates. - Schedule regular conference calls to touch base. - Inform client of roadblocks, work outside of projected scope.

Quality Assurance / Quality Control Process

Our quality control program is incorporated as a required element of Willdan's day-to-day activities. There are three levels of reviews incorporated for our deliverables:

- 1) Peer review;
- 2) Project Manager review; and
- 3) Final quality assurance manager review.

Peer reviews involve one analyst reviewing the work of another, while project manager reviews are conducted prior to delivery to the quality assurance manager. The quality assurance manager then performs a final review. This assures that our final product has been thoroughly evaluated for potential errors; thus, providing quality client deliverables, and high levels of integrity and outcomes.



The primary mission of our quality control plan is to provide staff with the technical and managerial expertise to plan, organize, implement, and control the overall quality effort, thereby ensuring the completion of a quality project within the time and budget established.

Quality Assurance Goals		
Goal	Lead	Task
Quality Assurance / Control Process	Chris Fisher	- Establish a set of planned and systematic actions for maintaining a high level of quality in the professional services performed; - Emphasize quality in every phase of work; - Ensure efficient use of resources; - Establish a consistent and uniform approach to the services performed; and - Implement appropriate quality control measures for each work task of the project.
Quality Control Plan	Chris Fisher, & Robert Quaid	- Contract deliverables; - Specific quality control procedures; - Special quality control emphasis; - Budget and manpower requirements; - Overall project schedule and budget; and - Project documentation requirements;

H. & I. Training & Ongoing Support

Provided within our scope of work is the education and instruction for Staff on the operation and use of the models for future modifications. We will also consult with the City as necessary to address questions related to the study, or to defend the study as the result of a challenge.

Willdan can offer additional hands-on training sessions to staff members responsible for using the model, as well as post-project phone consultations. The additional training can take place via a webinar, and provides staff members with an opportunity to learn the dynamic interactions of the rate model.

Ongoing support and communication with staff throughout the course of the engagement, and beyond, is key to a successful project. Willdan utilizes an effective combination of communication tools including in-person meetings, video collaboration software, and emails to in providing ongoing support to staff members. Frequent communication can ensure that there are no surprises and that all team members are in agreement with the recommendations to be presented to elected officials. Taking a proactive role in communicating increases trust, improves the understanding of operations and services, and establishes a foundation for future positive relations within the community.

J. References

Below are three additional project client/project references as requested in the RFP.

City of El Cerrito, CA

Community Development Department User Fee Study and Cost Allocation Plan

Willdan was engaged in April 2017 to prepare a full cost allocation plan and Community Development Department User Fee Study for the City of El Cerrito; to determine the full costs incurred by the Community Development Department to support the various activities for which the City charges user fees, including the Building Division's building permit issuance and inspection service, and to calculate Department fees that represent a reasonable estimate of the cost of providing services.

Due to the complexity and the breadth of performing a comprehensive review of fees, Willdan employed a variety of fee methodologies to identify the full costs of individual fee and program activities and to calculate fees accordingly. Utilizing the full CAP, the fee model was developed, after conducting full interviews and data gathering.

Willdan was re-selected, through competitive bid, in 2024 and is currently working on a Comprehensive User Fee Study and Cost Allocation Plan.

Client Contact:	Claire Coleman, Budget / Financial Services Manager Tel. #: (510) 215-4365 Email: ccoleman@ci.el-cerrito.ca.us	
Project Dates:	April 2017 – Ongoing	Recent Project Budget: \$38,275

City of Burbank, CA

Comprehensive User Fee Study

In Spring of 2023 Willdan completed a comprehensive master user fee study for the City of Burbank. Burbank is a large, diverse city with a full range of municipal services. We worked with City staff to gather the necessary data to incorporate appropriate central service overhead factors from the City's current Cost Allocation Plan into this analysis. Following this, we analyzed the current fee schedule, developed a detailed cost-of-service analysis, and calculated the full cost of providing services for which fees are charged. We also evaluated opportunities to implement new fees and eliminate obsolete ones. Finally, we conducted fee comparisons with other local municipal agencies and worked with City Staff to develop fee-setting recommendations that incorporated policy guidelines and presented these to the City Council for adoption.

Willdan updated many of the fee programs and their structures. Final master fee recommendations were made to address the City's goal to maximize the recovery of the costs of providing services, to the best extent possible, including overhead. The final steps of the process included a detailed presentation to the City Council, and delivery to the City of the fee model for their future use.

Client Contact:	Justin Hess, City Manager Tel #: (818) 238-5800 Email: jhess@burbankca.gov	
Project Dates:	August 2022 – April 2023	Project Budget: \$28,855

City of Pismo Beach, CA

Full & OMB Compliant Cost Allocation Plan and Comprehensive User Fee Study

Willdan completed a comprehensive user fee study and full cost allocation plan for the City of Pismo Beach, which included an evaluation of user fees and comparison of fees with similar agencies. Willdan collected and validated data and information necessary to develop models for both the Cost Allocation Plan and User Fee Study.

We reviewed and analyzed existing user fee programs, developed a cost-of-service analysis and model that updated the cost of providing services associated with existing fees and incorporated new fees and used it to create an updated comprehensive fee schedule. We presented the results of both studies to City Staff, and to the City Council.

Willdan is currently working on a User Fee Study Update for the City.

Client Contact:	Nadia Feeser, Administrative Services Director Tel #: (805) 773-7010 Email: nfeeser@pismo beach.org	
Project Dates:	August 2022 – Ongoing	Total Project Budget: \$43,820

EXHIBIT B
FEE SCHEDULE

EXHIBIT B**K. Cost Proposal****Comprehensive User Fee Study**

Willdan proposes a **fixed fee of \$29,995** to conduct the Comprehensive User Fee Study on the City's behalf. The table below provides a breakdown of the fee to complete each study by task and project team member.

City of Seaside Comprehensive User Fee Study							
Fee Proposal							
	C. Fisher Principal-in- Charge	T. Thrasher Project Manager	P. Patel Senior Analyst	S. Labitan Analytical Support	R. Quaid QA/Tech Advisor	<u>Total</u>	
	\$ 310	\$ 270	\$ 150	\$ 135	\$ 270	Hours	Cost
Scope of Services							
Task 1: Initial Document Request	-	-	1.0	-	-	1.0	\$ 150
Task 2: Compile Inventory of Current and Potential Fees	-	0.5	1.0	1.0	-	2.5	420
Task 3: Kick-off /Refine Scope	-	1.0	1.0	-	-	2.0	420
Task 4: Develop User Fee Model/Incorporate Overhead Factors	0.5	4.0	6.0	16.0	1.0	27.5	4,565
Task 5: Staff Interviews and On-site Information Gathering	-	4.0	8.0	3.0	-	15.0	2,685
Task 6: Data Analysis and Final Fee and Rate Schedule	0.5	5.0	32.0	40.0	1.0	78.5	11,975
Task 7: Common Fees Comparison	0.5	1.0	2.0	8.0	-	11.5	1,805
Task 8: Prepare and Present Draft Report	0.5	2.0	6.0	12.0	1.0	21.5	3,485
Task 9: Revise Draft/Determine Cost Recovery Levels	0.5	5.0	6.0	3.0	-	14.5	2,810
Task 10: Prepare and Present Final Report/Train Staff on Model	-	4.0	4.0	-	-	8.0	1,680
Total – Comprehensive User Fee Study	2.5	26.5	67.0	83.0	3.0	182.0	\$ 29,995

Notes

- Our fee includes all direct expenses associated with the project.
- We will invoice the City monthly based on percentage of project completed.
- If the City wishes for Willdan to attend additional in person meetings, the fee is \$1,850 per meeting.
- City shall reimburse Willdan for any costs Willdan incurs, including without limitation, copying costs, digitizing costs, travel expenses, employee time and attorneys' fees, to respond to the legal process of any governmental agency relating to City or relating to the project. Reimbursement shall be at Willdan's rates in effect at the time of such response.
- The cost of preparing the user fee study can be included in the resulting new user fee schedule. Therefore, over time, the City can recover the initial outlay of funds that was required to complete the studies.
- Willdan will rely on the validity and accuracy of the City's data and documentation to complete the analysis. Willdan will rely on the data as being accurate without performing an independent verification of accuracy and will not be responsible for any errors that result from inaccurate data provided by the client or a third party.

Hourly Rates

Additional services may be authorized in writing by the City and will be billed at our then current hourly consulting rates. Our current hourly rates are identified in the table below.

Willdan Financial Services Hourly Rate Schedule					
Position	Team Member	Hourly Rate	Position	Team Member	Hourly Rate
Vice President / Director	Chris Fisher	\$310	Managing Principal		\$300
Principal Consultant	Tony Thrasher	\$270	Principal Consultant	Bob Quaid	\$270
Senior Project Manager		\$250	Project Manager		\$210
Senior Project Analyst	Priti Patel	\$150	Senior Analyst	Samantha Labitan	\$135
Analyst II		\$120	Analyst I		\$110

L. Exceptions to Agreement

Willdan has reviewed the agreement and has no exceptions at this time.



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Temecula, CA 92590-4856
951.587.3500 | 800.755.6864 | Fax: 951.587.3510

www.willdan.com

EXHIBIT C
INSURANCE REQUIREMENTS

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.

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.

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.

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.

EXHIBIT D
REQUEST FOR PROPOSAL

EXHIBIT D



REQUEST FOR PROPOSAL Comprehensive Citywide Fee Study excluding Water, Sewer and Stormwater Fees City of Seaside

BID ISSUED DATE **April 24, 2025**

Title: Finance Director
Contact: Jessica Riley
Email: jriley@ci.seaside.ca.us
Phone Number: 831-899-6716

PROPOSAL DUE

Date: **Friday, May 23, 2025, 5:00PM**

Mail Address and Bid Opening Location: City Clerk
 City of Seaside
 440 Harcourt Avenue
 Seaside, CA 93955

Sealed written responses must be received by the City Clerk no later than the date, time, and location indicated above for the Bid Opening and a digital copy emailed to the Finance Director at jriley@ci.seaside.ca.us. Late submission of responses shall not be considered. Submittal of response by fax is not acceptable.

BID CONTENTS

1. Introduction
2. Background
3. Objective
4. Project Schedule
5. Scope of Services
6. General
7. Proposal Format and Content
8. Criteria for Selection
9. Delivery of Proposals
10. Appendix A Consultant Agreement Sample

Note: This bid does not constitute an order for the goods or services specified

City of Seaside
RFP Fee Study

1. INTRODUCTION

The City of Seaside is located in Monterey County, California, on the Monterey Bay approximately 120 miles south of San Francisco. The City has a land area of 9.75 square miles and a population of 34,270. 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. These course are now open to the public and host to PGA Tour events. The City is a general-law City incorporated on October 13, 1954 and operates under a council-manager form of government.

The City provides a wide range of services to its residents. The major operating departments includes the City Manager, Administrative Services, Police and Fire protection, Community and Economic Development, Planning, Building and Code Enforcement, Recreation, Parks and Street Maintenance, and water service to part of the City and general City administration. Gas and electricity are provided by Pacific Gas & Electric; water services are provided by the City, California American Water, and Marina Coast Water District; sewer services are provided by Seaside County Sanitation District, Marina Coast Water District, and Monterey Regional Water Pollution Control Agency.

The City is also financially accountable for a legally separate Successor Agency for the former Redevelopment Agency and a Housing Authority.

Past budgetary and financial information on the City can be found on the City's web site at www.ci.seaside.ca.us.

2. BACKGROUND

The City of Seaside's fee schedule has evolved over time and currently includes fees for services provided by the Administrative, Planning, Building, Public Works, Recreation, Fire, and Police Departments. A comprehensive fee study was last conducted in 2013. Since then, the City has adjusted its fees annually in accordance with City Ordinance No. 1013, which authorizes inflation-based adjustments to ensure the recovery of the full cost of service delivery.

However, the current fee schedule format presents several challenges. It is time-consuming and cumbersome to update, and its structure does not facilitate efficient analysis or strategic planning. Additionally, some fees may be outdated—either overestimated due to not accounting for efficiencies gained through technological advancements, or complicated by language that lacks clarity, particularly regarding non-refundable deposits. These issues create barriers to transparency and ease of understanding for the public and staff alike.

To address these concerns, the City seeks a qualified consultant to conduct a comprehensive fee study to evaluate and modernize its fee structure, enhance usability, and ensure alignment with current service delivery practices and legal requirements.

The City's current fee schedule can be viewed online at: [Municipal Fee Schedule 2024-2025](#)

3. OBJECTIVE

The objective of this Request for Proposals (RFP) is to solicit proposals for a Comprehensive User Fee Study. The study will involve reviewing and updating all existing fees and charges for services, as well as recommending additional fees where appropriate.

3.1 COMPREHENSIVE FEE STUDY

The City is seeking to evaluate the full cost of services it provides and assess whether a reasonable relationship exists between the cost of providing those services and the current service fees. This evaluation must ensure compliance with Proposition 26, Proposition 218, and other applicable statutory requirements. The City intends to undertake a comprehensive, citywide review and evaluation of user fee and rate charges, which will culminate in a cost-based user fee study.

The Comprehensive User Fee Study will calculate the full, 100 percent cost of providing specific City services and will offer recommended fees to be charged for each applicable service. As part of this process, the Consultant will be expected to recommend cost recovery strategies and identify best practices in the establishment of user fees. These recommendations should take into account the unique complexities and demands of each department and program.

The selected Consultant will provide a thorough analysis and develop appropriate fee models, along with strategic recommendations. This includes identifying and recommending new fees and potential revenue sources. The City's goal is to obtain a well-documented and legally defensible cost-of-service plan that identifies appropriate rates to recover billable service costs and establishes user fees in compliance with Proposition 26, Proposition 218, and other applicable laws. Additionally, a survey comparing rates and fees with those of similar cities will be required.

4. PROJECT SCHEDULE

The objective

The RFP schedule of events identifies the City's best estimate of the schedule that will be followed.

Release of Request for Proposal	April 24, 2025
Advisement	May 1, 2025
Last Day for Submission of Questions	May 14, 2025
City Response to Questions submitted	May 19, 2025
Deadline for Receipt of Proposals	May 23, 2025 at 5:00PM
Evaluation	June 4, 2025

City of Seaside
RFP Fee Study

Optional Interview if Required	Week of June 11, 2025
Tentative Contract Award Date	June 18, 2025
Implementation	Summer 2025

*NOTE: The dates subsequent to receipt of proposal may be adjusted without further notice.

5. **SCOPE OF SERVICES**

The Consultant shall perform a Comprehensive User Fee Study for the City. Tasks shall include, but are not limited to, the following. If the Consultant believes additional or alternative tasks are necessary to achieve the goals of this project, such tasks must be clearly outlined and justified in the proposal. Consultants must be prepared to commence work immediately upon contract award. The City requires timely completion to allow for review, public presentation, and potential incorporation into the City's budget planning cycle.

A. Project Initiation and Planning

Work and meet with City staff to refine the scope, purpose, objectives, and intended use of the study. Ensure alignment with City needs and strategic goals. Review the project schedule and clarify any questions that may impact the study's timely and successful development.

B. Staff Engagement and Information Gathering

Conduct interviews with City department representatives to understand operations, identify services provided, and gather relevant financial and operational data. Review the City's existing fee structure and associated documents, including the current Master Fee Schedule.

C. Cost of Service Analysis

Identify the full cost of providing each City service at the appropriate activity level. Include direct, indirect, and overhead costs in accordance with all applicable laws and regulations, including but not limited to Proposition 26 and Proposition 218.

D. Revenue and Cost Recovery Assessment

Compare calculated service costs to current fee levels to assess cost recovery. Identify services where fees are currently charged, as well as areas where new fees may be appropriate. Include considerations for subsidy policies, equity, legal defensibility, and services where full cost recovery may not be appropriate (e.g., senior or youth programs).

E. Benchmarking and Peer Comparison

Conduct a comparative analysis of the City's fees with those of similar or neighboring jurisdictions within California. Highlight similarities and differences, identify regional standards, and provide context for any recommended changes.

F. Recommendations and Fee Setting Strategy

Recommend updated fees and charges, including new fees where applicable. Suggest appropriate subsidy levels based on policy direction, cost recovery goals, and community impacts. Address specific service categories such as: Pre- and post-application meetings, Emergency services (e.g., post-fire inspections), Permit-based vs. percentage-based models, Fee deferral, waiver, or substitution options

G. Reporting and Documentation

Prepare a comprehensive report that includes:

- Full cost calculations for each service
- Current and proposed fees
- Cost recovery levels
- Percentage and dollar amount changes
- Revenue impact estimates
- Fee comparisons with benchmark cities
- Additional findings or issues identified during the analysis

H. Excel-Based Fee Model Development

Develop and deliver a flexible, user-friendly fee model in Microsoft Excel that allows City staff to:

- Adjust cost inputs and assumptions
- Perform "what-if" or scenario-based analysis
- Add or revise services and cost components
- Project future adjustments or service changes

I. Stakeholder Engagement and Presentations

Present findings to City management and staff. Incorporate feedback and adjustments as needed. Assist with presentations to the City Council and, if applicable, other public stakeholders or advisory bodies.

J. Training and Capacity Building

Provide on-site training to City staff to ensure they can maintain, update, and utilize the model and fee schedule annually or as needed.

K. Final Deliverables

Deliver a final report in both PDF and editable electronic format. Provide all supporting schedules, cost data, and models in Excel. Submit revisions to the Master Fee Schedule in a format that allows for ongoing editing and updates by City personnel.

L. Ongoing Support

Provide post-study consultation as needed to assist in defending the study's methodology and recommendations in the event of legal or other challenges.

6. GENERAL

The Consultant may recommend other tasks that it deems appropriate to achieve the objectives set forth in this RFP.

The successful respondent shall be required to retain all working papers and relating supporting documents, including records of professional time spent, for a period of five years after delivery of the required reports, unless notified in writing by the City of the need to

City of Seaside
RFP Fee Study

extend the retention period. The Consultant further agrees to allow City staff to review such documents upon written request at any time during the retention period.

6.1 QUESTIONS REGARDING THE RFP

Any questions, interpretations, or clarifications, either administrative or technical, about this RFP must be requested via email prior to the date in this section. All pertinent questions will be answered and conveyed to all Proposers. Oral statements concerning the meaning or intent of the contents of this RFP by any person is unauthorized and invalid. **All questions either technical, commercial, or contractual in nature shall be directed to:** Jessica Riley, Finance Director, jriley@ci.seaside.ca.us.

6.2 ERRORS AND OMISSIONS

If a Proposer discovers any ambiguity, conflict, discrepancy, omission, or other error in the RFP or any of its attachments, he/she shall immediately notify the City of such error in writing and request modification or clarification of the document. Modifications will be made by addenda. Clarifications will be given by written notice to all parties who have been furnished or who have requested an RFP for proposing purposes, without divulging the source of the request for same.

If a Proposer fails to notify the City prior to the date fixed for submission of proposals of an error in the RFP known to him/her, or an error that reasonably should have been known to him/her, he/she shall bid at his/her own risk, and if he/she is awarded the contract, he/she shall not be entitled to additional compensation or time by reason of the error or its later correction.

6.3 ADDENDA

The City may modify this RFP, any of its key action dates, or any of its attachments, prior to the bid submittal date. Addenda will be numbered consecutively as a suffix to the RFP Reference Number. It is the Proposer's responsibility to ensure they have incorporated all addenda. Failure to acknowledge and incorporate addenda will not relieve the Proposer of the responsibility to meet all terms and conditions of the RFP and any subsequent addenda.

6.4 PROPOSER'S COST

Costs for developing proposals are entirely the responsibility of the Proposer and shall not be chargeable to the City of Seaside.

6.5 INSURANCE REQUIREMENTS

The City requires a certificate of insurance prior to commencement of any work. An underwriter's endorsement is also required with additional insured verbiage and must be an admitted surety in the State of California. Insurance requirements are outlined in the Contract Service Agreement (Appendix A).

6.6 CANCELLATION

This solicitation does not obligate the City to enter into an agreement. City of Seaside retains the right to cancel this RFP at any time, should the project be canceled, City of Seaside loses the required funding, or it is deemed in the best interest of the City. No obligation, either expressed or implied, exists on the part of the City to make an award or to pay any cost incurred in the preparation or submission of a proposal.

6.7 EXCEPTIONS

If a Bidder takes exception to any part of these specifications as written, or as amended by any addenda subsequently issued, or the Agreement, they must do so in writing. Said

City of Seaside
RFP Fee Study

exceptions must be submitted with the proposal. Failure to do so will be construed as acceptance of all items of the specification and the Agreement.

6.8 PROPOSALS BECOME THE PROPERTY THE OF CITY OF SEASIDE

Proposals become the property of the City and information contained therein shall become public property subject to disclosure laws after Notice of Intent to Award. The City reserves the right to make use of any information or ideas contained in the proposal.

6.9 CONFIDENTIAL MATERIAL

Proposer must notify City in advance of any proprietary or confidential material contained in the proposal and provide justification for not making such material public. City shall have sole discretion to disclose or not disclose such material subject to any protective order which Proposer may obtain.

6.10 REJECTION OF PROPOSALS

City may reject any or all proposals and may waive any immaterial deviation in a proposal. City of Seaside's waiver of an immaterial defect shall in no way modify the RFP documents or excuse the Proposer from full compliance with the specifications if he/she is awarded the contract. Proposals referring to terms and conditions other than City of Seaside's terms and conditions may be rejected as being non-responsive.

6.11 DISPUTES/PROTESTS

The City encourages Proposers to resolve issues regarding the requirements or the procurement process through written correspondence and discussions during the period in which clarifying addenda may be issued. The City wishes to foster cooperative relationships and to reach a fair agreement in a timely manner.

6.12 AWARD OF CONTRACT

Award, if any, will be to the Proposer whose proposal best complies with all of the requirements of the RFP documents and any addenda. Evaluation methodology and basis for award are described in Section V – Evaluation and Award Criteria.

6.13 TERM OF CONTRACT

The agreement associate with the work described in this RFP shall be for a period of one (1) year and subject to include an extension option if additional time is required to complete work.

6.14 CONTRACT DOCUMENTS

In the event of a conflict between documents the following order of precedence shall apply:

1. City of Seaside Contract Services Agreement
2. City of Seaside Request for Proposal
3. Proposer's Proposal

6.15 EXECUTION OF THE CONTRACT

Upon approval by the City Council, the contract shall be signed by the Proposer and returned, along with the required attachments to the City of Seaside within ten (10) working days. The period for execution may be changed by mutual agreement of the parties. Contracts are not effective until approved by the appropriate City of Seaside officials. Any work performed prior to receipt of a fully executed contract shall be at Proposer's own risk.

6.16 FAILURE TO EXECUTE THE CONTRACT

Failure to execute the contract within the time frame identified above shall be sufficient cause for voiding the award. Failure to comply with other requirements within the set time shall constitute

City of Seaside
RFP Fee Study

failure to execute the contract. If the successful Proposer refuses or fails to execute the contract, the City may award the contract to the next qualified highest ranked Proposer.

6.17 NON-ENDORSEMENT

If a proposal is accepted, the Proposer shall not issue any news releases or other statements pertaining to the award or servicing of the agreement which state or imply the City endorsement of Proposer's services.

6.18 CONFLICT OF INTEREST

The City requires a Statement of Economic Interest (Form 700) to be filed by any proposer who is involved in the making, of the decisions which may have a foreseeable material effect on any City financial interest [reference Government Code § 82019].

7. PROPOSAL FORMAT AND CONTENT

The Consultant shall be responsible for preparing an effective, clear, and concise proposal. The City is requesting three (3) paper copies of the proposal and a digital copy emailed to the Finance Director at jriley@ci.seaside.ca.us, which must contain at a minimum the following information:

A. Transmittal Letter

- Provide a standard business letter expressing interest in the project.
- Include a statement regarding the consultant's availability, resources, and commitment to the project timeline.
- Confirm the proposal's validity for at least 90 days.
- Declare no conflicts of interest (e.g., no employment by the City).

B. Table of Contents

- All pages should be numbered with a table of contents identifying each major section.

C. Executive Summary

- Provide a concise summary of the proposal, highlighting the consultant's credentials and unique attributes that differentiate the proposal from others. Explain why the City should select your firm.

D. Company Information and Background

- Legal entity name, EIN, and business form (e.g., Corporation, LLC).
- Identify whether the consultant is a subsidiary and the parent company if applicable.
- Provide contact details for primary and ongoing support contacts.
- List business license number for City of Seaside or a statement of intent to acquire one.
- Include information on any pending litigation, bankruptcy filings, or recent mergers/acquisitions.
- Provide an overview of the consultant's history, nature of business, and years of service in fee studies.
- Mention years of experience in similar services, particularly for municipalities similar to the City of Seaside.

E. Relevant Experience

- Highlight the consultant's relevant experience, particularly in conducting Comprehensive User Fee Studies.

City of Seaside
RFP Fee Study

- Provide a list of five (5) recent relevant projects, including client details, service provided, contract value, and project dates.

F. Key Staffing, Development, and Implementation Approach

- Provide an organization chart and bios of key project staff, including the Project Manager.
- Describe the approach to completing the project, including methodologies, tools, and techniques to be used.
- Outline roles and responsibilities of both the consultant and City staff.
- Provide a detailed project schedule with milestones, tasks, and estimated effort required from City staff.
- Indicate any lead time required to begin work.

G. Proposed Scope of Services

- Provide a proposed scope of services based on the RFP's requirements. Discuss any ideas for modifying or improving the scope.
- Include a realistic schedule with key deliverables, milestones, and tasks.

H. Training

- Provide an overview of training for City staff to understand the methodology used in the fee studies.
- If applicable, include a training strategy for current and future staff to handle updates to the studies between formal review cycles.

I. Ongoing Support

- Outline any follow-up support the consultant will offer after project completion, especially related to the completed studies.

J. References

Provide at least three (3) references, which should be related to comprehensive fee studies. For each reference, include:

- Entity name
- Customer contact details (name, title, phone, and email)
- Scope of work performed, contract amount, and project dates

K. Cost Proposal

- Total All-Inclusive Price: Include a total cost that covers all direct and indirect costs, including meetings, site visits, deliverables, and any anticipated reimbursable expenses.
- Component Costs: Provide separate pricing schedules for each task and deliverable, including hourly rates, estimated hours, and anticipated out-of-pocket expenses.
- Rates for Additional Services: Indicate rates for any potential additional services not covered in the initial proposal.
- Manner of Payment: Specify payment terms, with interim billings based on completed work and out-of-pocket expenses.

L. Proposed Legal Agreement(s)

- Include the consultant's proposed modifications to the City's standard contract, or provide an alternative contract if applicable.
- Note that the City may choose to use its own contract for final agreement.

City of Seaside
RFP Fee Study

M. Additional Information

Optionally, provide details of complementary services or enhancements that the consultant can offer in the future.

8. CRITERIA FOR SELECTION

An evaluation committee of City staff will evaluate each respondent's relevant experience and expertise. Proposals will be evaluated based on the information presented in the RFP. The evaluation committee of City staff will review proposals to ensure that the minimum requirements of the RFP are met and are evaluated for the following:

- Qualifications as they relate to this project (50%) in the order shown below:
 - Thoroughness and understanding of the tasks to be completed.
 - Background and experience in organizational analysis evaluation.
 - Staff, including proposed key personnel, expertise, and qualifications.
- Reputation for integrity and competence (15%)
 - Positive reference checks.
- Proposed fees and charges for service (30%)
- A statement affirming the Consultant's ability to provide the required services in a timely manner within the deadlines established in the RFP (5%)

The City reserves the right to interview any or all responding proposers and/or to award a contract without conducting interviews. A recommendation for consultant selection will be made to the City Council based on the "best value" evaluation of the proposals/qualifications, which will take into account the consultant's team's qualifications, reference checks, comparable experience and cost, as well as the consultant's availability to undertake the project, complete the tasks timely and deliver a high-quality work product, and ability to comply with the City's standard professional service agreement.

All interested parties are encouraged to submit proposals to the RFP, as the award is not based solely on the lowest cost proposal submitted. Total cost will be taken into consideration, but the Consultant's capabilities, competence, and capacity will be considered as well. The City reserves the right to choose the overall best proposer according to the City's criteria. The City, and its designated representatives, shall be the sole judge of its own best interest, the proposal, and the resulting negotiated agreement. The City's decisions will be final.

The above factors, along with other factors that the City may deem appropriate, will be used to identify the proposal that represents the best value, which will be the basis for the contract award. The decision of whether to award a contract and selection of a consultant will be in the sole discretion of the City Council.

9. DELIVERY OF PROPOSALS

Proposals submitted by mail should be postmarked sufficiently in advance of the bid opening to ensure delivery to the City Clerk, City of Seaside, prior to the specified opening time. The City assumes no responsibility for delay in delivery of the proposal by U.S. Mail or any other service. LATE PROPOSALS WILL NOT BE ACCEPTED.

City of Seaside
RFP Fee Study

Mail Proposals to:

City Clerk
City of Seaside
440 Harcourt Avenue
Seaside, CA 93955

Please ensure "RFP Comprehensive Fee Study" is written in the lower left-hand corner of the envelope. Three bound copies, plus one electronic file shall be submitted.

Sealed written responses must be received by the City Clerk no later than the date, time, and location indicated above for the Bid Opening and a digital copy emailed to the Finance Director at jriley@ci.seaside.ca.us. Late submission of responses shall not be considered. Submittal of response by fax is not acceptable.

City of Seaside
RFP Fee Study



APPENDIX A

CITY OF SEASIDE PROFESSIONAL SERVICES AGREEMENT ENTER PROJECT NAME

This agreement is made by and between the City of Seaside (City), and <<CONSULTANT NAME>> (Consultant).

- A. Engagement: The City agrees to engage the Consultant to provide as described in Exhibit A, attached hereto and, hereinafter referred to as "the Project."
- B. Relationship: The Consultant is an independent contractor and is not to be considered an agent or employee of the City.
- C. Compensation: The City shall pay consultant on a time and materials basis in accordance with the standard billing rates shown in Exhibit B, attached hereto, not to exceed <INSERT AMOUNT OF CONTRACT>
- D. Expense Reimbursement: City will reimburse for professional services and expenses at cost upon submission of receipts.
- E. Method of Payment: The City shall pay within 30 days in accordance with Consultant's Fee Schedule, attached hereto, upon receipt of a written invoice from Consultant detailing services rendered.
- F. Term: The term of this agreement shall commence on <INSERT START DATE> and terminate <INSERT END DATE>.
- G. Termination: This agreement may be terminated; (a) by either party at any time for failure of the other party to comply with the terms and conditions of this Agreement; (b) by either party upon 10 days prior written notice to the other party; or (c) upon mutual written agreement of both parties. In the event of termination, the Consultant shall stop work immediately and shall be entitled to compensation for professional fees and expense reimbursement to the date of termination and for any work necessitated by that termination.
- H. Indemnity: To the fullest extent permitted by law, Consultant shall indemnify and hold harmless Agency and any and all of its officials, employees and agents ("Indemnified Parties") from and against any and all losses, liabilities, damages, costs and expenses, including legal counsel's fees and costs, caused in whole

City of Seaside
RFP Fee Study

or in part by the negligent or wrongful act, error or omission of Consultant, its officers, agents, employees or subconsultants (or any agency or individual that Consultant shall bear the legal liability thereof) in the performance of services under this agreement. Consultant's duty to indemnify and hold harmless Agency shall not extend to the Agency's sole or active negligence.

- I. **Duty to Defend:** In the event the Agency, its officers, employees, agents and/or volunteers are made a party to any action, lawsuit, or other adversarial proceeding arising from the performance of the services encompassed by this agreement, and upon demand by Agency, Consultant shall defend the Agency at Consultant's cost or at Agency's option, to reimburse Agency for its costs of defense, including reasonable attorney's fees and costs incurred in the defense of such matters to the extent the matters arise from, relate to or are caused by Consultant's negligent acts, errors or omissions. Payment by Agency is not a condition precedent to enforcement of this provision. In the event of any dispute between Consultant and Agency, as to whether liability arises from the sole or active negligence of the Agency or its officers, employees, or agents, Consultant will be obligated to pay for Agency's defense until such time as a final judgment has been entered adjudicating the Agency as solely or actively negligent. Consultant will not be entitled in the absence of such a determination to any reimbursement of defense costs including but not limited to attorney's fees, expert fees and costs of litigation.
- J. **Insurance:** Consultant shall maintain prior to the beginning of and for the duration of this Agreement insurance coverage as follows;

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 years after completion of the services required by this agreement.

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.

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.

K. Project Management. The (Contract Manager) will represent the City for all purposes under this Agreement. Melissa Savage, Assistant Engineer, is designated as the Project Manager for the City. The Project Manager will be Consultant's point of contact with respect to performance, progress and execution of the Services. The City may designate an alternate Project Manager from time to time.

L. Ownership of Work Product:

- a. 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.
- b. The City agrees to hold Consultant harmless from all damages, claims, expenses, and losses arising out of any reuse of the plans, specifications, drawings, maps, models, computer files and other documents for purposes other than those described in this Agreement, unless written authorization of Consultant is first obtained.

M. Assignment

- a. 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 City. Because of the personal nature of the services to be rendered pursuant to this Agreement, _____ shall perform the services described in this Agreement.
- b. _____ may use assistants under his/her supervision to perform services under this Agreement. Consultant shall provide City fourteen (14) days' notice prior to the departure of _____ from Consultant's employ. Should he/she leave Consultant's employ, the City 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,

City of Seaside
RFP Fee Study

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 City Engineer and the Consultant.

N. Conflict of Interest

- a. Consultant shall at all times avoid conflicts of interest, or the appearance of conflicts of interest, in the performance of this Contract.
- b. If City determines Consultant comes within the definition of Consultant under the Political Reform Act (Government Code §87100 et seq.) Consultant shall complete and file and shall require any other person doing work under this Agreement to complete and file a "Statement of Economic Interest" with City disclosing Consultant's and/or such other person's financial interests.

O. Miscellaneous:

- a. The entire agreement between the parties with respect to the subject matter hereunder is contained in this agreement.
- b. Neither this agreement nor any rights or obligations hereunder shall be assigned or delegated by the Consultant without the prior written consent of the City.
- c. This agreement shall be modified only by written agreement duly executed by the City and the Consultant.
- d. Should any of the provisions hereunder be found to be invalid, void or voidable by a court, the remaining provisions shall remain in full force and effect.
- e. This agreement shall be governed by and construed in accordance with the laws of the State of California.
- f. All notices required or permitted under this agreement shall be deemed to have been given if and when deposited in the United States mail, properly stamped and addressed to the party for whom intended at such party's address listed below, or when delivered personally to such party. A party may change its address for notice hereunder by giving written notice to the other party.

Wherefore, the parties have entered into this agreement as of the later of the dates stated below.

Approved:

Dated: _____ CONSULTANT

By: _____

Title: _____

Address: _____

Dated: _____, 2022

City of Seaside:

By: Jaime M. Fontes

Title: City Manager

Attachments:

Exhibit A
Exhibit B

Scope of Work
Consultant's Proposal

City of Seaside
RFP Fee Study

RESOLUTION NO.**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE****AUTHORIZING A PROFESSIONAL SERVICES AGREEMENT WITH WILLDAN FINANCIAL SERVICES TO CONDUCT THE COMPREHENSIVE CITYWIDE USER FEE STUDY FOR AN AMOUNT NOT TO EXCEED \$29,995.00**

WHEREAS, the Citywide Comprehensive User Fee Study (Project) is included in the adopted Fiscal Year 2024/2025 Budget; and

WHEREAS, a Request for Proposals (RFP) for professional services was released on April 24, 2025, and proposals were due on May 23, 2025; and

WHEREAS, the City received five (5) proposals from the following firms: Willdan Financial Services, Government Consulting Partners, Inc. (GCP), Clear Source Financial Consulting, Matrix Consulting Group, and MGT; and

WHEREAS, a comprehensive review and rating of the proposals was conducted by a panel comprised of the Finance Director, Assistant Finance Director, and an outside consultant from the Building Department; and

WHEREAS, Willdan Financial Services was found to be the most qualified to perform the work based on their project approach, qualifications, and relevant experience; and

WHEREAS, the proposal from Willdan Financial Services was in the amount of \$29,995.00; and

WHEREAS, a 10% contingency in the amount of \$2,999.50 is recommended to cover any unforeseen services or adjustments during the course of the study; and

WHEREAS, there are sufficient funds available in the City's operating budget to fund the agreement for a total not-to-exceed amount of \$32,994.50; and

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Seaside authorizes the City Manager to execute a professional services agreement with Willdan Financial Services in an amount not to exceed \$29,995.00 for the completion of the Citywide Comprehensive User Fee Study; and

BE IT FURTHER RESOLVED, that the City Council authorizes the City Manager to approve up to a 10% contingency for written amendments and extensions to the professional services agreement such that the full value shall not exceed \$32,994.50.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside duly held on the 24th day of June 2025, 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 TO FORM:

Sheri L. Damon, City Attorney



CITY OF SEASIDE STAFF REPORT

Item No.: 8.I.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Samantha Alcaraz, Human Resources Director/Risk Manager

DATE: June 24, 2025

**SUBJECT: ADOPT RESOLUTIONS TO AUTHORIZE SIDE LETTER
AMENDMENTS TO LABOR AGREEMENTS AND NON-
REPRESENTATIVE GROUPS**

RECOMMENDATION

Adopt the resolutions and side-letter agreements to the existing labor agreements and plans of the Seaside Public Safety Managers' Association, Seaside City Employees' Association, Seaside Firefighters' Association, Seaside Police Officers' Association, Seaside Supervisory and Management Association, and benefit plan listings for non-represented groups of Seaside for the Confidential Exempt and Non-Exempt Employees', Unclassified Exempt and Non-Exempt Employees, and the Department Director Compensation Plan.

BACKGROUND

When the fiscal year 2024-25 budget was adopted, the long-term forecast projected that the City would have a short-fall of -\$2.7M at the end of the 2025-2026 Fiscal Year. The City was not ready to make a request for authority to move forward to the "Meet & Confer Process", based on the budget information received. The City could not afford the Meet & Confer Process, cost and legal expenses associated with fees, including, but not limited to; 2024 new law requiring part-time positions equivalent to full-time to receive the same benefits and pay as full-time employees (Retirement, Incentives, Benefits, etc.), Equity Adjustments, and COLA increases, in addition to the proposals of the Associations on the table.

The City had to reconcile its current budgetary situation with the amount of **-\$4.7M**. The City Manager proposed a cost-effective option, a Side-Letter Agreement to extend the current contracts/plans to December 31, 2025. In order to present a balanced

budget for the 2025-2026 Fiscal Year, the Finance Director and City Manager worked hard and diligently to cut back significantly on personnel costs, while providing its employees with a 3% salary increase and a one-time payment of \$1500.00, which equates to a total of a 4% salary increase.

The non-represented Confidential and Unclassified employee groups and Executive Plan, in conjunction with represented bargaining groups of the Seaside Public Safety Managers' Association, Seaside City Employees' Association, Seaside Firefighters' Association, Seaside Police Officers' Association, Seaside Supervisory and Management Association, will receive upon approval, a 3% salary increase and a one-time payment of \$1500.00, the first pay period of July 2025.

FISCAL IMPACT

The costs associated with this agreement are included in the 2025-2026 Fiscal Year budget.

STRATEGIC PRIORITY

Community Safety & Quality of Life, Effective Accessible Governance

ATTACHMENTS

1. Confidential_Unclassified Mgmt Listing of Benefit Amendment_SideLetter
2. Confidential_Unclassified_NonMgmt Listing of Benefit Amendment_SideLetter
3. SCEA LIUNA 25-26 Side Letter Extension
4. SFFA 25-26 Side Letter Extension
5. SMESA 25-26 Side Letter Extension
6. Department Director Compensation Plan_SideLetter
7. Resolution_SideLetters
8. SPOA 25-26 TA Side Letter
9. Safety Mgmt 25-26 Side Letter Extension

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

**SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE CONFIDENTIAL &
UNCLASSIFIED MANAGEMENT EMPLOYEES
June 24, 2025**

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding (“MOU”) dated July 1, 2022 – June 30, 2025 between the City of Seaside (“City”) and the Seaside Confidential and Unclassified Management (collectively “Parties”), the Parties concerning matters set forth in Government Code Section 3504 as set forth below in this Side Letter Agreement:

1. The Confidential and Unclassified Management Group is a non-represented employees’ organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged except for law updates and/or modifications.
6. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
7. This Side Letter is subject to approval by the City Council.

Signed on Behalf of City:

Greg McDanel, City Manager

**SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE CONFIDENTIAL &
UNCLASSIFIED NON-MANAGEMENT EMPLOYEES
June 24, 2025**

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding (“MOU”) dated July 1, 2022 – June 30, 2025 between the City of Seaside (“City”) and the Seaside Confidential and Unclassified Non-Management (collectively “Parties”), the Parties concerning matters set forth in Government Code Section 3504 as set forth below in this Side Letter Agreement:

1. The Confidential and Unclassified Non-Management Group is a non-represented employees’ organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged except for law updates and/or modifications.
6. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
7. This Side Letter is subject to approval by the City Council.

Signed on Behalf of City:

Greg McDanel, City Manager

SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE CITY EMPLOYEES' ASSOCIATION

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding ("MOU") dated July 1, 2022 – June 30, 2025 between the City of Seaside ("City") and the Seaside City Employees' Association ("Association") (collectively "Parties"), the Parties hereby agree they have met and conferred in good faith through their designated representatives concerning matters set forth in Government Code Section 3504 and have reached this Side Letter Agreement as set forth below:

1. The Association is the recognized employees' organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. The parties also agree to commence bargaining of a successor MOU no later than September 1, 2025 (i.e., at least four [4] months prior to expiration of the current MOU).
6. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged.
7. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
8. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

The Parties executed this Side Letter in Seaside, California, on June 24, 2025.

For the City:



Greg McDanel, City Manager

For the Association:

Leslie
Llantero

Digitally signed by Leslie Llantero
DN: cn=US, cn=Leslie Llantero, o=City of
Seaside, ou=Public Works/Engineering,
email=llantero@ci.seaside.ca.us
Date: 2025.06.17 17:30:23 -0700

Leslie Llantero, President

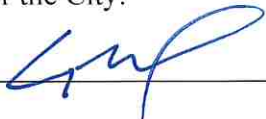
SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE FIRE FIGHTERS' ASSOCIATION

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding ("MOU") dated July 1, 2022 – June 30, 2025 between the City of Seaside ("City") and the Seaside Fire Fighters' Association ("Association") (collectively "Parties"), the Parties hereby agree they have met and conferred in good faith through their designated representatives concerning matters set forth in Government Code Section 3504 and have reached this Side Letter Agreement as set forth below:

1. The Association is the recognized employees' organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. The parties also agree to commence bargaining of a successor MOU no later than September 1, 2025 (i.e., at least four [4] months prior to expiration of the current MOU).
6. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged.
7. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
8. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

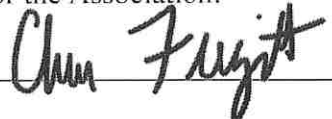
The Parties executed this Side Letter in Seaside, California, on June 24, 2025.

For the City:



Greg McDanel, City Manager

For the Association:



Christopher Fugitt, President

SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE MANAGEMENT AND
SUPERVISORY EMPLOYEES' ASSOCIATION

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding ("MOU") dated July 1, 2022 – June 30, 2025 between the City of Seaside ("City") and the Seaside Management and Supervisory Employees' Association ("Association") (collectively "Parties"), the Parties hereby agree they have met and conferred in good faith through their designated representatives concerning matters set forth in Government Code Section 3504 and have reached this Side Letter Agreement as set forth below:

1. The Association is the recognized employees' organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. The parties also agree to commence bargaining of a successor MOU no later than September 1, 2025 (i.e., at least four [4] months prior to expiration of the current MOU).
6. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged.
7. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
8. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

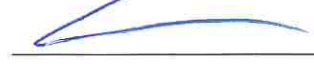
The Parties executed this Side Letter in Seaside, California, on June 24, 2025.

For the City:



Greg McDanel, City Manager

For the Association:



Andrew Myrick, President

**SIDE LETTER: EXTENSION OF LISTING OF BENEFITS
BETWEEN CITY OF SEASIDE AND THE SEASIDE EXECUTIVE GROUP
June 24, 2025**

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Department Director Compensation Plan dated July 1, 2022 – June 30, 2025 between the City of Seaside (“City”) and the matters set forth in Government Code Section 3504 this Side Letter Agreement as set forth below:

1. The recognized employees’ for the classifications of City employees identified in the Department Director Compensation Plan.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. Except as expressly modified in this Side Letter, all other terms of the Compensation Plan remain in effect and unchanged.
6. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

Signed on Behalf of City:

Greg McDanel, City Manager

RESOLUTION NO. 25-

A RESOLUTION OF THE CITY OF SEASIDE

ADOPTING THE SIDE-LETTER AGREEMENT BETWEEN THE CITY OF SEASIDE AND THE SEASIDE PUBLIC SAFETY MANAGERS' ASSOCIATION, THE CITY OF SEASIDE AND THE SEASIDE POLICE OFFICERS' ASSOCIATION, THE CITY OF SEASIDE AND THE SEASIDE MANAGERS AND SUPERVISORY EMPLOYEES' ASSOCIATION, THE SEASIDE FIREFIGHTERS' ASSOCIATION, SEASIDE CITY EMPLOYEES' ASSOCIATION, AND THE NON- REPRESENTED GROUPS, CONFIDENTIAL EXEMPT AND NON-EXEMPT, UNCLASSIFIED EXEMPT AND NON-EXEMPT, AND DEPARTMENT DIRECTOR COMPENSATION PLAN

WHEREAS, pursuant to the provisions of the Meyers-Milias-Brown Act (Section 3500 et. seq., Government Code), representatives of the City Manager of the City of Seaside and the Seaside Public Safety Managers', Seaside Police Officers', Seaside Firefighters', Seaside Managers and Supervisory Employees', Seaside Employees' Association, and Non-Represented Confidential, Department Directors, and Unclassified Employees', have conferred in good faith regarding wages, and other terms and conditions of contract; in an attempt to reach a six-month extension to existing Memorandum of Understanding (MOU) and Compensation Plans; and

WHEREAS, the Associations mentioned above, and the representatives of the City Manager of the City of Seaside have reached agreement with respect to matters herewith jointly set forth, and have developed a written understanding of such matters for the purpose of presenting it to the City Council of the City of Seaside for its determination; and

WHEREAS, pursuant to the provisions of the Meyers-Milias-Brown Act (Section 3500 et. seq., Government Code), representatives of the City Manager of the City of Seaside and the Seaside represented Associations, conferred in good faith regarding wages, and other terms and conditions of the extension of the contract to six months; and

WHEREAS, the Seaside Associations mentioned above, and the representatives of the City Manager of the City of Seaside have reached agreement with respect to matters herewith jointly set forth, and have developed a written understanding of such matters for the purpose of presenting it to the City Council of the City of Seaside for its determination; and

NOW, THEREFORE, BE IT RESOLVED, that the attached Side Letter Agreements with the Seaside represented bargaining units, as mentioned above, and the non-represented employees' shall be effective as stated therein; and

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside duly held on the 24th day of June 2025.

AYES: COUNCIL MEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ABSTAIN: COUNCILMEMBERS:

ATTEST:

Ian N. Oglesby, Mayor

Dominique D. Davis, City Clerk

Tentative Agreement

SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING BETWEEN CITY OF SEASIDE AND THE SEASIDE POLICE OFFICERS' ASSOCIATION

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding ("MOU") dated July 1, 2022 – June 30, 2025 between the City of Seaside ("City") and the Seaside Police Officers' Association ("Association") (collectively "Parties"), the Parties hereby agree they have met and conferred in good faith through their designated representatives concerning matters set forth in Government Code Section 3504 and have reached this Side Letter Agreement as set forth below:

1. The Association is the recognized employees' organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase (GSI).
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. The parties also agree to commence bargaining of a successor MOU no later than September 1, 2025 (i.e., at least four [4] months prior to expiration of the current MOU).
6. The parties agree language will be incorporated into the successor MOU that states, "In an interest to secure successor MOUs prior to the contracts' expiration, both parties agree negotiations shall commence a minimum of four (4) months prior to the contract expiration date."
7. Additionally, the parties agree the following language will be incorporated into the successor MOU: "The parties agree to use best efforts to engage in off-cycle bargaining from other units recognizing that neither party can guarantee it because of variables beyond their control."
8. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged.
9. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.

TA'd
6/18/25
@115P
TAID
6/18/25 1151A
[Signature]

10. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

6/10/25

The Parties executed this Side Letter in Seaside, California, on [DATE].

For the City:

Laura Alzon

[Signature]

For the Association:

[Signature]

Stacy M. Pittman

GREG MCDANIEL

CITY MANAGER

**SIDE LETTER: EXTENSION OF MEMORANDUM OF UNDERSTANDING
BETWEEN CITY OF SEASIDE AND THE SEASIDE PUBLIC SAFETY MANAGERS'
ASSOCIATION**

Effective upon ratification by the membership and approval by the City Council, and pursuant to the provisions of the Memorandum of Understanding ("MOU") dated July 1, 2022 – June 30, 2025 between the City of Seaside ("City") and the Seaside Public Safety Managers' Association ("Association") (collectively "Parties"), the Parties hereby agree they have met and conferred in good faith through their designated representatives concerning matters set forth in Government Code Section 3504 and have reached this Side Letter Agreement as set forth below:

1. The Association is the recognized employees' organization for the classifications of City employees identified in the MOU.
2. The term of the MOU is extended by six (6) months to December 31, 2025.
3. In exchange for and in consideration of this extension, on the pay period inclusive of July 1, 2025, the City will provide each employee a 3% General Salary Increase.
4. In further exchange for and in consideration of this brief extension, on the pay period inclusive of July 1, 2025, the City will provide each employee with a one-time, non-pensionable, lump-sum extension bonus payment of \$1500.00.
5. The parties also agree to commence bargaining of a successor MOU no later than September 1, 2025 (i.e., at least four [4] months prior to expiration of the current MOU).
6. Except as expressly modified in this Side Letter, all other terms of the MOU remain in effect and unchanged.
7. This Side Letter is the entire agreement between the Parties, and supersedes all previous written or oral representations, agreements and understandings, whether expressed or implied in regards to any matter related to the extension of the MOU.
8. This Side Letter is subject to approval by the City Council and ratification by the bargaining unit represented by the Association.

The Parties executed this Side Letter in Seaside, California, on June 20, 2025.

For the City:


City Manager, Greg McDane

For the Association:


President, David Nava



CITY OF SEASIDE STAFF REPORT

Item No.: 8.J.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Thomas Korman, Public Works Director/City Engineer
Leslie Llantero, Assistant Engineer

DATE: June 24, 2025

**SUBJECT: ADOPT A RESOLUTION AWARDING A CONSTRUCTION
CONTRACT TO KRAEMER ENGINEERING INC. FOR AN AMOUNT
NOT TO EXCEED \$699,978.94 FOR THE SAN PABLO AVENUE
TRAFFIC CALMING IMPROVEMENTS PROJECT**

RECOMMENDATION

Adopt a resolution approving the plans and specifications for the San Pablo Avenue Traffic Calming Improvements Project; awarding a construction contract to Kraemer Engineering Inc. for an amount not to exceed \$699,978.94; establishing a 30% construction contingency for a total project construction amount not to exceed \$910,000.00; authorizing the City Manager to execute the construction contract and approve 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.

BACKGROUND

The San Pablo Avenue Traffic Calming Improvements Project is located on San Pablo Avenue between Mescal Street and General Jim Moore Boulevard. The scope of work includes the installation of three sets of speed cushions, raised medians, curb extensions, flush medians with stamped asphalt, a speed feedback sign, painted bulb-outs, red curb zones, slurry sealing, signage, and new striping.

As a bid alternate, improvements on Baker Street—between Olympia Avenue and Phoenix Avenue—were also included. These improvements consist of one set of speed cushions, painted bulb-outs, and centerline striping.

The project was advertised for construction bids on May 22, 2025. Four bids were received and publicly opened on June 12, 2025, from the following contractors:

Contractor	Base Bid	Bid Alternate (Baker Street)	Total Base + Alt 1
Kraemer Engineering Inc.	\$674,933.94	\$25,045.00	\$699,978.94
JMS Cement Contractors Inc.	\$716,399.00	\$32,000.00	\$748,399.00
Don Chapin Co.	\$758,499.00	\$39,350.00	\$797,849.00
Monterey Peninsula Engineering	\$837,086.00	\$22,000.00	\$859,086.00

The contract award is based on the total Base Bid plus Bid Alternate for Baker Street. Kraemer Engineering, Inc. submitted the lowest responsive and responsible bid at \$699,978.94. Staff reviewed the bid and confirmed it meets all requirements, and that Kraemer and its subcontractors possess the necessary qualifications and experience to successfully complete the project.

ENVIRONMENTAL COMPLIANCE

This project is exempt from the California Environmental Quality Act (CEQA) pursuant to Class 1, Section 15301: Existing Facilities Class 1 exemptions consist of the operation, repair, maintenance, permitting, leasing, licensing, or minor alternation of existing public or private structures, facilities, mechanical equipment, or topographical features, involving negligible or no expansion of use.

Evidence: The proposed project would consist of slurry seal pavement treatment, median islands, curb extensions, speed bumps, and signage and striping and would not result in an expansion or significant modification of the existing roadway. Therefore, there are no significant activities associated with the San Pablo Avenue Traffic Calming Improvements Project.

FISCAL IMPACT

The proposed construction contract with Kraemer Engineering, Inc. is for an amount not to exceed \$699,978.94 for traffic calming improvements on San Pablo Avenue and Baker Street, as identified in the FY 2024/2025 Capital Improvement Program (CIP). A construction contingency of \$210,021.06, representing 30% of the contract amount, brings the total construction budget to \$910,000.00.

The FY 2024/2025 CIP also includes planned traffic calming improvements on Noche

Buena Street near Del Rey Woods Elementary and Sonoma Avenue near the Dual Language Academy of the Monterey Peninsula (DLAMP). Funding for these locations is included within the proposed contingency. As the lowest bid received was below the engineer's estimate, staff plans to incorporate these additional improvements through a change order, if determined to be practical. Sufficient funding is available in the Traffic Calming Account (212-8960-9580) to proceed with the Project as outlined above.

STRATEGIC PRIORITY

Community Safety & Quality of Life, Enhanced Physical Infrastructure & Abundant Water Supply

ATTACHMENTS

1. Resolution
 2. Construction Contract
 3. Specifications
 4. Plans
-

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

RESOLUTION NO. 25-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE

**APPROVING THE PLANS AND SPECIFICATIONS FOR THE SAN PABLO AVENUE
TRAFFIC CALMING IMPROVEMENT PROJECT AND AWARDING A
CONSTRUCTION CONTRACT TO KRAEMER ENGINEERING, INC. FOR AN
AMOUNT NOT TO EXCEED \$699,978.94 AND TOTAL CONSTRUCTION COST
INCLUDING CONTINGENCY OF \$910,000.00**

WHEREAS, the San Pablo Avenue Traffic Calming Improvements Project (Project) is an approved Project in the FY 2024/2025 Capital Improvement Program (CIP); and

WHEREAS, the Project will install traffic calming features on San Pablo Avenue between Mescal Avenue to General Jim Moore Boulevard which includes speed cushions, raised medians, curb extensions, flush medians with stamped asphalt, a speed feedback sign, painted bulb-outs, red curb zones, slurry sealing, signage, centerline and edgeline striping; and

WHEREAS, as a bid alternate, improvements on Baker Street—between Olympia Avenue and Phoenix Avenue—were also included. These improvements consist of one set of speed cushions, painted bulb-outs, and centerline striping; and

WHEREAS, the design plans were complete and the Project bid documents were released for construction bids on May 22, 2025 and bids were opened on June 12, 2025; and

WHEREAS, four bids were received and Kraemer Engineering Inc. was determined to have the lowest responsive and responsible bid in the amount of \$699,978.94; and

WHEREAS, in addition to San Pablo Avenue and Baker Street, the CIP also includes improvements on Noche Buena Street near Del Rey Woods Elementary and Sonoma Avenue near Dual Language Academy of the Monterey Peninsula (DLAMP); and

WHEREAS, due to the nature of the bid amount, the City plans to include these additional improvements through a change order, if practical; and

WHEREAS, their budgets are accounted for within the contingency amount of \$210,021.06, approximately 30% of the contract value, and should be authorized on an as required basis; and

WHEREAS, Kraemer Engineering, Inc. has successfully similar projects; and

WHEREAS, the Project is categorical exempt per Article 19, section 15301 of CEQA

because the project consists of installation of speed cushions, slurry seal pavement treatment, signing and striping improvement and involves negligible or no expansion of use.

NOW, THEREFORE BE IT RESOLVED, that the City Council of the City of Seaside does hereby approve the Plans and Specifications for the San Pablo Avenue Traffic Calming Project dated May 2, 2025; and

BE IT FURTHER RESOLVED, that the City Council of the City of Seaside does hereby authorize the City Manager to execute a construction agreement with Kraemer Engineering, Inc. for an amount not to exceed \$699,978.94; and

BE IF FURTHER RESOLVED, that the City Council of the City of Seaside does hereby authorize the City Manager to execute up to an additional 30% contingency for written amendments, extensions, and change orders to the construction contract outlined above such that the total construction value does not exceed \$910,000.00.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Seaside duly held on the 24th day of June 2025, 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 TO FORM:

Sheri L. Damon, City Attorney



**CITY OF SEASIDE
CONSTRUCTION BID CONTRACT
SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS**

This Agreement, made and concluded in duplicate this 3rd day of July, between the CITY OF SEASIDE, herein referred to as "City", and Kraemer Engineering Inc., herein referred to as "Contractor".

WITNESSETH:

Article I. For and in consideration of the payments and agreements hereinafter mentioned to be made and performed by said City and hereunto annexed, the said Contractor agrees with the said City, at his own proper cost and expense, to do all the work and furnish all the materials, except such as are mentioned in the specifications to be furnished by said City, necessary to construct and complete in a good workmanlike and substantial manner and to the satisfaction of said City, in accordance with the provisions hereto annexed and also in accordance with the latest applicable General prevailing Wage Rates.

The work to be done is specified in these special provisions and plans, tiled San Pablo Avenue Traffic Calming Improvements and dated May 2, 2025, approved by the City Engineer, which said special provisions and plans are made part of this contract.

Article II. The said City hereby promises and agrees with the said Contractor to employ, and does hereby employ, the said Contractor to provide the materials and do the work according to the terms and conditions herein contained and referred to, for the price hereinafter set forth, and hereby contracts to pay the same at the time, in the manner, and upon the conditions herein set forth; and the said parties for themselves, their heirs, executors, administrators, successors and assigns, do hereby agree to the full performance of the covenants herein contained.

Article III. The statement of prevailing wages appearing in the General Prevailing Wage Rates is hereby specifically referred to and by this reference made a part of this contract. It is further expressly agreed by and between the parties hereto that should there be any conflict between the terms of this instrument and the bid or proposal of said Contractor, then this instrument shall control and nothing herein shall be considered as an acceptance of the said terms of said proposal conflicting herewith.

Article IV. By my signature hereunder, as Contractor, I certify that I am aware of the provisions of Section 3700 of the Labor Code which require every employer to be insured against liability for worker's compensation or to undertake self-insurance in accordance with the provisions of that code, and I will comply with such provisions before commencing the performance of the work of this contract.

Article V. And the said Contractor agrees to receive and accept the following prices as full compensation for furnishing all materials and for doing all the work contemplated and embraced in this agreement; also for all loss or damage arising out of the nature of the work aforesaid, or from the action of the elements, or from any unforeseen difficulties or obstructions which may arise or be encountered in the prosecution of the work until its acceptance by the said City and for all risks of every description connected with the work; also for all expenses incurred by or in consequence of the suspension or discontinuance of work and for well and faithfully completing the work, and the whole thereof, in the manner and according to the plans and specifications, and the requirements of the Engineer under them, to wit:

ITEM NO.	DESCRIPTION	UNITS	QUANTITY	UNIT PRICE	TOTAL
1	Mobilization and Demobilization	LS	1	\$70,355.00	\$70,355.00
2	Traffic Control and Construction Area Signs	LS	1	\$72,175.00	\$72,175.00
3	Water Pollution Control	LS	1	\$2,100.00	\$2,100.00
4	Construction Staking	LS	1	\$11,109.00	\$11,109.00
5	Remove Pavement Delineation	LS	1	\$6,982.00	\$6,982.00
6	Remove Asphalt Concrete - Depth of 4"	SF	2496	\$8.98	\$22,414.08
7	Remove Asphalt Concrete - Depth of 2"	SF	864	\$20.14	\$17,400.96
8	Remove Asphalt Concrete and Base	SF	2210	\$8.82	\$19,492.20
9	Remove Concrete and Base	SF	1680	\$6.90	\$11,592.00
10	Remove Blue Pavement Markers	EA	2	\$5.25	\$10.50
11	Remove Existing Sign	EA	3	\$36.75	\$110.25
12	Remove Existing Sign Post	EA	5	\$47.25	\$236.25
13	Remove Delineators	EA	4	\$31.00	\$124.00
14	Hot Mix Asphalt (Type A)	TON	128	\$553.00	\$70,784.00
14A	Speed Cushions	TON	27		
14B	AC Plug	TON	75		
14C	4" Depth AC	TON	26		
15	Aggregate Base	TON	38	\$432.00	\$16,416.00
16	Type II Slurry Seal	SY	7500	\$7.87	\$59,025.00
17	Colored Asphalt (Painted Bulbouts)	SF	2920	\$9.73	\$28,411.60
18	Stamped Asphalt	SF	240	\$36.12	\$8,668.80
19	Minor Concrete - Curb and Gutter	LF	370	\$65.30	\$24,161.00
20	Minor Concrete - Vertical Curb (Median Island)	LF	540	\$65.65	\$35,451.00
21	Minor Concrete - Sidewalk	SF	1080	\$21.54	\$23,263.20
22	Minor Concrete - Stamped Concrete (Median Island)	SF	1490	\$28.24	\$42,077.60
23	Minor Concrete - Curb Ramp	EA	6	\$6,802.00	\$40,812.00
24	Detectable Warning Surface (Truncated Domes)	EA	6	\$805.00	\$4,830.00
25	Adjust Utility to Grade	EA	7	\$1,298.00	\$9,086.00
26	Pavement Marking - Thermoplastic Yellow	SF	200	\$12.60	\$2,520.00
27	Pavement Marking - Thermoplastic White	SF	1550	\$12.60	\$19,530.00
28	Pavement Marking - Thermoplastic Green	SF	560	\$14.95	\$8,372.00
29	Pavement Striping - Thermoplastic Yellow	LF	2140	\$4.75	\$10,165.00
30	Pavement Striping - Thermoplastic White	LF	2360	\$4.75	\$11,210.00
31	Red Curb Paint	LF	1270	\$6.30	\$8,001.00
32	Yellow Curb Paint	LF	100	\$6.30	\$630.00

ITEM NO.	DESCRIPTION	UNITS	QUANTITY	UNIT PRICE	TOTAL
33	Install Reflective Pavement Marker	EA	14	\$26.25	\$367.50
34	Install Speed Feedback Sign On New Post and Foundation	EA	1	\$10,100.00	\$10,100.00
35	New Post and Foundation	EA	19	\$162.75	\$3,092.25
36	New Sign	EA	25	\$141.75	\$3,543.75
37	Install Object Marker Sign	EA	4	\$78.75	\$315.00
1A	Baker Street Speed Cushion and Striping	LS	1	\$25,045.00	\$25,045.00
Total Base Bid + Alt					\$699,978.94

Article VI. - Assignment. The Contractor shall not assign any of his duties, responsibilities or obligations without prior written consent from the City.

Article VII. Indemnity. To the fullest extent permitted by law, the Contractor agrees to indemnify, defend and hold harmless, City and any and all of City's boards, officers, employees, agents, assigns, and successors in interest, from and against any and all claims losses, demand and expenses, including, but not limited to, attorney's fees and cost of litigation, on account of bodily injury, including death, or property damage arising out of or in any way connected to the work performed by Contractor under this agreement. Without affecting the rights of City under any provision of this agreement, Contractor shall not be required to indemnify and hold harmless City for liability attributable to the active negligence of City, provided such active negligence is determined by agreement between the parties or by the findings of a court of competent jurisdiction. In instances where City is shown to have been actively negligent and where City's active negligence accounts for only a percentage of the liability involved, the obligation of Contractor will be for that entire portion or percentage of liability not attributable to the active negligence of City.

Article VIII. Insurance. Prior to the beginning of and throughout the duration of the work, Contractor will maintain insurance in conformance with the requirements set forth below. Contractor will use existing coverage to comply with these requirements. If that existing coverage does not meet the requirements set forth here, it will be amended to do so. Contractor acknowledges that the insurance coverage and policy limits set forth in this section constitute the minimum amount of coverage required. Any insurance proceeds available to City in excess of the limits and coverage required in this agreement and which is applicable to a given loss, will be available to City.

Contractor shall provide the following types and amounts of insurance:

1. Commercial General Liability Insurance using Insurance Services Office "Commercial General Liability" policy form CG 00 01 or the exact equivalent. Defense costs must be paid in addition to limits. There shall be no cross liability exclusion for claims or suits by one insured against another. Limits shall be no less than \$2,000,000 per occurrence for all covered losses and no less than \$4,000,000 general aggregate.

Contractor's policy shall contain no endorsements limiting coverage beyond the basic policy coverage grant for any of the following:

- Explosion, collapse or underground hazard (XCU)
- Products and completed operations
- Pollution liability
- Contractual liability

Coverage shall be applicable to City for injury to employees of contractors, subcontractors or others involved in the project. Policy shall be endorsed to provide a separate limit applicable to this project.

2. Workers Compensation on a state-approved policy form providing statutory benefits as required by law with employer's liability limits no less than \$1,000,000 per accident for all covered losses.
3. Business Auto Coverage on ISO Business Auto Coverage form CA 00 01 06 92 including symbol 1 (Any Auto) or the exact equivalent. Limits shall be no less than \$1,000,000 per accident, combined single limit. If Contractor owns no vehicles, this requirement may be satisfied by a non-owned auto endorsement to the general liability policy described above. If Contractor or Contractor's employees will use personal autos in any way on this project, Contractor shall provide evidence of personal auto liability coverage for each such person.
4. Excess or Umbrella Liability Insurance (Over Primary) if used to meet limit requirements, shall provide coverage at least as broad as specified for the underlying coverages. Any such coverage provided under an umbrella liability policy shall include a drop down provision providing primary coverage above a maximum \$25,000 self-insured retention for liability not covered by primary but covered by the umbrella. Coverage shall be provided on a "pay on behalf" basis, with defense costs payable in addition to policy limits. There shall be no cross liability exclusion precluding coverage for claims or suits by one insured against another. Coverage shall be applicable to City for injury to employees of Contractor, subcontractors or others involved in the Work. The scope of coverage provided is subject to approval of City following receipt of proof of insurance as required herein. Limits are subject to review but in no event less than \$4,000,000 per occurrence and aggregate.

Article IX. - Legal Action. Should either party to this agreement bring legal action against the other, the case shall be handled in Monterey County, California, and the party prevailing in such action shall be entitled to a reasonable attorney's fee which shall be fixed by the judge hearing the case and such fee shall be included in the judgment, together with all costs.

Article X. - Notices. All notices herein provided to be given, or which may be given by either party to the other, shall be deemed to have been fully given and fully received when made in writing and deposited in the United States mail, certified and postage prepaid, and addressed to the respective parties as follows:

CITY OF SEASIDE
Thomas Korman, City Engineer
440 Harcourt Avenue
Seaside, CA 93955

Kraemer Engineering Inc.
1880 N Main Street Ste 225
Salinas, CA 93906

IN WITNESS WHEREOF, the parties to these presents have hereunto set their hands the year and date first above written.

CITY OF SEASIDE

by: _____
Greg McDanel, City Manager

Date _____

CONTRACTOR

by: _____
Braden Kraemer, President

Date _____

Licensed in accordance with an act providing for the registration of Contractors. License No. 1079470



ADDENDUM No.2
For the Construction of
SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS
June 10, 2025

Addendum No.1 is being issued for clarifications and revisions to the Contract Documents for San Pablo Avenue Traffic Calming Improvements Project.

The revisions declared in this addendum are an essential element to the contract documents. The contract documents to be executed will contain a copy of this addendum. This Addendum shall supersede the original Contract Documents, and previous Addenda wherein it contradicts the same and shall take precedence over anything to the contrary therein.

REVISIONS

1. Notice Inviting Bids

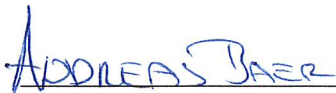
ADD the following paragraph:

9. The basis of award will be on the total of the Base Bid plus Alternate 1.

If you are a bidder, you must acknowledge receiving this Addendum via Planetbids, the City's e-procurement portal <https://vendors.planetbids.com/portal/73033/portal-home>. Submit bids for this work with the understanding and full compensation of this addendum. If there are any questions regarding this addendum, please contact (831) 899 – 6838 or by email to pwinfo@ci.seaside.ca.us.

Bids due Thursday, June 12, 2025 at 3:00 PM via planet bids.

Sincerely,



Andreas Baer

Assistant Public Works Director



ADDENDUM No. 1
For the Construction of
SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS
June 9, 2025

Addendum No.1 is being issued for clarifications and revisions to the Contract Documents for San Pablo Avenue Traffic Calming Improvements Project.

The revisions declared in this addendum are an essential element to the contract documents. The contract documents to be executed will contain a copy of this addendum. This Addendum shall supersede the original Contract Documents, and previous Addenda wherein it contradicts the same and shall take precedence over anything to the contrary therein.

CLARIFICATIONS

1. The estimate construction cost is between \$500,000 to \$800,000.

REVISIONS

1. **SECTION 5. GENERAL**

Under 5.5 SUBCONTRACTING page 17, **REMOVE** the second sentence and **REPLACE** with the following:

The Contractor shall perform, with the Contractor's own organization, contract work amounting to not less than 40 percent of the original total contract price, except that any designated "Specialty Items" performed by subcontract may be deducted from the original total contract price before computing the amount of work required to be performed by the Contractor with the Contractor's own organization.

2. **SECTION 8. OTHER REQUIREMENTS**

Under 8.10 DESCRIPTION OF BID ITEMS page 23, **ADD** the following:

Add Alternate

Bid Item A1. Baker Street Speed Cushion and Striping - The contract lump sum price paid for "Baker Street Speed Cushion and Striping" shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing and installing a speed cushion, signage, striping removal, striping, and pavement markings as shown on DWG ALT 1, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

3. **ADD** DWG ALT 1, dated 06/09/2025 to the project plans attached hereto.

4. **PROPOSAL FORM** – the on line proposal form will be revised as follows:
Bid Item 20. Minor Concrete – Vertical Curb (Median Island) **revised** from 100 LF to 540 LF.
ADD Bid Item A1. – Baker Street Speed Cushion and Striping

If you are a bidder, you must acknowledge receiving this Addendum via Planetbids, the City's e-procurement portal <https://vendors.planetbids.com/portal/73033/portal-home>. Submit bids for this work with the understanding and full compensation of this addendum. If there are any questions regarding this addendum, please contact (831) 899 – 6838 or by email to pwinfo@ci.seaside.ca.us.

Bids due Thursday, June 12, 2025 at 3:00 PM via planet bids.

Sincerely,

A handwritten signature in blue ink that reads "ANDREAS BAER". The signature is written in a cursive style with capital letters.

Andreas Baer
Assistant Public Works Director

NOTE: ADVANCED CROSSING SIGN HIGHLY RECOMMENDED
MIN 100' FROM UNMARKED CROSSINGS.

INSTALL RED CURB PAINT

22 209 LF

WINTON STREET

INSTALL CENTERLINE (TYP)

22 590 LF

BAKER STREET

MATCHLINE A
SEE BELOW

CLEMENTINA AVENUE

OLYMPIA AVENUE

BIRCH AVENUE

EXAMPLE COLORIZED BULB-OUT

0 30' 60'

PRELIMINARY

811

BIRCH AVENUE

PHOENIX AVENUE

BAKER STREET

SAN LUCAS STREET

GOODWIN STREET

ECHO AVENUE

INSTALL RED CURB PAINT (TYP)

209 LF 22

REFRESH STOP BAR & LEGEND

60 LF 25A

15.0' ±6.5'

10.0'

INSTALL CENTERLINE (TYP)

INSTALL YIELD PAVEMENT MARKINGS (TYP) DETAIL 4 ON PDD-1

INSTALL STRIPED MEDIAN 25A

RELOCATE STOP BAR & LEGEND

INSTALL PAINTED BULB-OUT (TYP) OPTION: COLORIZED BULB-OUT

50 LF 22

20 LF 25A

10.0'

11.5'

179 LF 22

70 LF 22

INSTALL SPEED CUSHION DETAIL 1 ON CD-6

MATCHLINE A- SEE ABOVE

LEGEND & ABBREVIATIONS

XX	CALTRANS STRIPING D
LF	LINEAR FEET
TYP	TYPICAL
CONT	CONTINUED

1. CONTRACTOR SHALL CONSTRUCT SPEED CUSHION PER DIRECTION OF ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.

3. DIMENSIONS ARE MEASURED FROM CENTER OF STRIPE, FACE OF CURB AND EDGE OF PAVEMENT.

4. CONTRACTOR SHALL PROVIDE MINIMUM TWO WORKING DAYS ADVANCE NOTICE TO ALLOW THE CITY TO REVIEW AND APPROVE ALL STRIPING AND MARKING AS "CAT-TRACKS" PRIOR TO PLACING PERMANENT MARKINGS.

	CALTRANS STRIPING DETAIL
LF	LINEAR FEET
TYP	TYPICAL
CONT	CONTINUED

[Handwritten signature]

SPEED CUSHION AND STRIPING IMPROVEMENTS

REVISIONS	
3	
4	
3	
3	
1	
NO	DESCRIPTION

DATE 06/09/25	SCALE 1" = 30'
PTC PROJECT NO. 474-8949-001	
DRAWING ALT 1	
SHEET NO. 1 OF 1	

BOOK 1

NOTICE, PLANS & SPECIAL PROVISIONS

SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS

City Project No. 212-25-96SP



Approved by: Thomas Korman
Public Works Director/City Engineer

Reviewed by: Leslie Llantero
Assistant Engineer

CITY OF SEASIDE
Department of Public Works
MAY 22, 2025

PROJECT NO.: 212-25-96SP

The Technical Specifications contained herein have been prepared by or under the direction of the following Registered Person:

CIVIL



Andres Gonzalez 05/02/2025
Name

Registration 93910 Exp. 09/30/2026
Parametrix

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CITY OF SEASIDE
Notice Inviting Bids
SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS

1. PUBLIC NOTICE IS HEREBY GIVEN that the City of Seaside will receive Bid proposals electronically via the City's e-Procurement Portal, PlanetBids, until 3:00 pm on Thursday, June 12, 2025 ("Bid Opening Date), at which time they will be electronically opened, read, and publicly available on the City's e-Procurement Portal.
2. PROJECT DESCRIPTION: The scope of the work will consist of all services necessary to complete the work identified in Plans titled San Pablo Avenue Traffic Calming Improvements and in the Specifications, including but not limited to furnishing of all labor, materials, equipment, and services necessary for, and reasonably incidental to construction of asphalt speed cushions, concrete curb extensions, concrete median island, accessible curb ramps, stamped asphalt, slurry seal and striping and signage as shown or indicated in the Drawings and Specifications. The project is located on San Pablo Avenue from Mescal Street to General Jim Moore Boulevard, Seaside, Monterey County.
3. PRE-BID CONFERENCE: A non-mandatory pre-bid conference shall be held Wednesday, May 28, 2025 at 2:00 PM, in the Conference Room at City Hall, 440 Harcourt Avenue, Seaside, CA 93955. Bidder is responsible to check PlanetBids for any updates to the status of the meeting.
4. PROCUREMENT OF BIDDING DOCUMENTS: Specifications and instruction to Bidders and all necessary contract documents and forms are available online at the City's e-Procurement Portal, PlanetBids (<https://vendors.planetbids.com/portal/73033/portal-home>). In order to download project documents, the Bidder must register as a vendor, at no cost, through the City's e-Procurement Portal. Potential Bidders, Subcontractors, and suppliers are responsible for reviewing the complete bidding documents, including all addenda, prior to submitting their bid via PlanetBids. They are also advised to check the City's e-Procurement Portal periodically and prior to submitting their bid. Prior to the Bid Opening Date, bids may be withdrawn through the City's e-Procurement Portal by means of the responding Contractor "unsubmitting" their proposal in PlanetBids. After withdrawing a previously submitted proposal, the responding Contractor may submit another proposal at any time up to the deadline for submitting proposals.
5. INSTRUCTIONS: The quantities shown in the proposal forms are approximate only and given as a basis for the comparison of bids. The City does not expressly or by implication assert that the actual amount of work will correspond herewith and reserves the right to increase or decrease the amount of any portion of the work or to omit portions of the work as may be deemed necessary.

Each bid must be accompanied by the prescribed bid bond in the amount equal to 10% of the bid. At the time of bid, a copy of the bid bond shall be uploaded in Planet Bids. The three lowest Bidders must also submit the original certified check, cashier's check, or bid bond, which must be received by the City no later than 4 p.m., five (5) calendar days following the bid opening date. The successful Bidder shall furnish a Labor and Materials Bond, a Performance Bond, and a Surety Bond.

The successful Bidder will be required to secure a City Business License before commencing work on the project and must possess a Class A General Contractors license at time of bid.

Notice is also hereby given that all Bidders may be required to furnish a sworn statement of their financial responsibility, technical ability and experience before award is made to any particular Bidder.
6. PREVAILING WAGE LAW: This is a prevailing wage job. Pursuant to Section 1773 of the Labor Code, the general prevailing wage rates in Monterey County, in which the work is to be done have been determined by the Director of the California Department of Industrial Relations. These wages are set forth in the General Prevailing Wage Rates, available from the California Department of Industrial Relations' Internet web site at <https://www.dir.ca.gov/oprl/2024-2/PWVD/index.htm>.
7. CONTRACTOR REGISTRATION REQUIREMENTS: Subject to the requirements of Section 4104 of the Public Contract Code, a Contractor or Subcontractor shall not be qualified to bid on, be listed in a bid proposal, or engage in the performance of any contract for public work, unless currently registered and qualified to perform public work pursuant to Section 1725.5. It is not a violation of this section for an unregistered contractor to submit a bid that is authorized by Section 7029.1 of the Business and Professions Code, or by Section 10164 or 20103.5 of the Public Contract Code provided the contractor is registered to perform public work pursuant to Section 1725.5 at the time the contract is awarded. This project is subject to compliance monitoring and enforcement by the Department of Industrial Relations. Provision is made for security substitution on payment withholdings as provided in Public Contract Code Sections 22200 and 22300.

- CITY OF SEASIDE
Public Works Department
_____/s/_____
Thomas Korman
Public Works Director/City Engineer
- May 22, 2025
Date

CITY OF SEASIDE

Special Provisions Volume I

SAN PABLO AVENUE TRAFFIC CALMING IMPROVEMENTS

SECTION 1. SPECIFICATIONS AND PLANS

1.01 GENERAL. The work embraced herein shall be done in accordance with these special provisions and the Standard Specifications of the State of California Department of Transportation dated 2024 sections 1-99, insofar as the same may apply, which specifications are hereinafter referred to as the "Standard Specifications."

Whenever in these special provisions attention is directed to specific portions of the Standard Specifications, such direction is not exclusive and shall not be interpreted as excluding other applicable provisions of said specifications.

The following General Provisions of the Standard Specifications do not apply:

Section No.	Section Name
2-1.15	Disabled Veteran Business Enterprises
2-1.18	Small Business and Non-Small Business Subcontractor Preferences
2-1.27	California Companies
2-1.31	Opt Out of Payment Adjustments for Price Index Fluctuations
3-1.08	Small Business Participation Report
9-1.07	Payment Adjustments for Price Index Fluctuations
9-1.16C	Materials on Hand
9-1.16F	Retentions

In the event of conflict in the contract documents, the order of precedence shall be as follows:

1. Governing ranking of Contract parts in descending order is:

- 1.1. Permits and licenses
- 1.2. Project Plans
- 1.3. Special Provisions
- 1.4. Supplemental project information
- 1.5. Revised Standard Specifications
- 1.6. Standard Specifications
- 1.7. Revised Standard plans
- 1.8. Standard Plans

2. Written numbers and notes on a drawing govern over graphics

3. Detail drawing governs over a general drawing

4. Specific specification governs over a general specification

5. Specification in a section governs over a specification referenced by that section

1.02 DEFINITIONS AND TERMS.

Specifications: Standard specifications, revised standard specifications, and special provisions.

1. standard specifications: Specifications standard to Caltrans construction projects. These specifications are in a book titled *Standard Specifications, State of California, California State Transportation Agency, Department of Transportation*, dated 2024 published by the California Department of Transportation.
2. revised standard specifications: New or revised standard specifications. These specifications are in a section titled Revised Standard Specifications of a book titled "Contract Documents, Plans and Special Provisions."
3. special provisions: Specifications specific to the project. These specifications are in sections titled "Special Provisions Volume I" and "Special Provisions Volume II" of a book titled "Contract Documents, Plans and Special Provisions".

Whenever in the Standard Specifications, the terms "State of California," "Department of Transportation," "Director," "Division of Highways," "Chief Engineer," "Engineer," or "Laboratory" are used, the following terms shall be substituted therefore and any reference to any of the above terms shall be understood and interpreted to mean and refer to such substituted terms as follows:

"State of California," substitute "City of Seaside."

"Department of Transportation" -- the "Seaside City Council."

"Director"-- the "Seaside City Manager."

"Division of Highways"-- the "Public Works Department of the City of Seaside."

"Engineer" or "Chief Engineer"-- the "City Engineer," acting either directly or through properly authorized agents, such agents acting within the scope of the particular duties entrusted to them.

"Laboratory"-- the contract laboratory of the City of Seaside or such other laboratory as may be authorized by the City to test materials and work involved in the contract.

1.03 CONTRACTOR'S COPIES OF CONTRACT DOCUMENTS.

The Engineer will supply the Contractor with one (1) full-size set and one pdf set of contract documents that include the plans and specifications. Maintain at least one complete set of plans and specifications at the site of construction in good condition and at all times available to the Engineer. Additional copies of the contract documents, if required, can be furnished by the Engineer at the cost of reproduction.

1.04 PAYMENT. Full compensation for work specified in the Special Provisions Volume I are included in the payment for the bid items involved unless:

1. Bid item for the work is shown on the Bid Item List
2. Work is specified as change order work

SECTION 2. PROPOSAL REQUIREMENTS AND CONDITIONS

2.01 GENERAL. The bidder's attention is directed to the provisions in Section 2, "Bidding," of the Standard Specifications and these special provisions for the requirements and conditions which the bidder must observe in the preparation of the proposal form and the submission of the bid. Proposal forms are provided via the City's Procurement Portal, PlanetBids <https://vendors.planetbids.com/portal/73033/portal-home> for San Pablo Avenue Traffic Calming Improvements.

The Bidder's Bond Statement mentioned in the last paragraph in Section 2-1.34, "Bidder's Security" of the Standard Specifications will be found via PlantBids and will be required to be signed and uploaded as a required document for submission of the Bid Proposal.

Failure of the bidder to fulfill the requirements of the Special Provisions for submittals required to be furnished after bid opening may subject the bidder to a determination of the bidder's responsibility in the event it is the apparent low bidder on a future public works contracts.

2.02 FEDERAL LOBBYING RESTRICTIONS. Section 1352, Title 31, United States Code prohibits Federal funds from being expended by the recipient or any lower tier sub recipient of a Federal-aid contract to pay for any person for influencing or attempting to influence a Federal agency or Congress in connection with the awarding of any Federal-aid contract, the making of any Federal grant or loan, or the entering into of any cooperative agreement.

The Contractor, subcontractors and any lower-tier contractors shall file a disclosure form at the end of each calendar quarter in which there occurs any event that requires disclosure or that materially affects the accuracy of the information contained in any disclosure form previously filed by the Contractor, subcontractors and any lower-tier contractors. An event that materially affects the accuracy of the information reported includes:

- (1) A cumulative increase of \$25,000 or more in the amount paid or expected to be paid for influencing or attempting to influence a covered Federal action; or
- (2) A change in the person(s) or individual(s) influencing or attempting to influence a covered Federal action; or
- (3) A change in the officer(s), employee(s), or Member(s) contacted to influence or attempt to influence a covered Federal Action.

2.03 DISADVANTAGED BUSINESS ENTERPRISE (DBE). Federal aid projects must comply with the requirements of section 2-1.12 of the Standard Specifications.

2.04 EXAMINATION OF SPECIFICATIONS, SPECIAL PROVISIONS, AND WORK SITE. The bidder shall examine carefully the site of the work contemplated and the proposal, specifications, and contract forms therefore. It will be assumed that the bidder has investigated and is satisfied as to the conditions to be encountered, as to the character, quality and quantities of work to be performed, materials to be furnished, and as to the requirements of the specifications, these Special Provisions, and the contract.

If any party contemplating submitting a bid for the proposed contract is in doubt as to the true meaning of any part of the specifications or proposed contract documents, or finds discrepancies in or omissions from the specifications, shall submit to the City a written request for an interpretation or correction thereof. The party submitting the request will be responsible for its prompt delivery. Any interpretation or correction of the proposed documents prior to bid opening will be made only by addendum duly issued, and a copy of such addenda will be made available via PlanetBids. The City will not be responsible for any other explanations or interpretations of the proposed documents. No request will be reviewed or heard within five (5) days of bid opening.

The bidder shall perform or make any investigations or studies he deems necessary to evaluate the site conditions and bid on the construction operations necessary to complete the project under this Contract. No additional compensation will be made for such investigations. All investigations shall be coordinated with the City and shall be subject to all applicable City standards and ordinances.

2.05 PROPOSAL FORMS. Bidders shall upload bids in accordance with the provision of Bid Form via PlanetBids. Bidders must enter unit cost for each Bid item and supply all information required by Bid documents and specifications. Proposals submitted on forms other than those issued by the City will be disregarded. All bids shall be submitted via the City's e-Procurement Portal PlanetBids.

2.06 REJECTION OF PROPOSALS CONTAINING ALTERATIONS ERASURES, OR IRREGULARITIES. Proposals may be rejected if they show any alteration of form, additions not called for, conditional bids, incomplete bids, erasures, or irregularities of any kind.

2.07 PROPOSAL GUARANTY. All bids shall be accompanied by cash, cashier's or certified check, or by bidder's bond made payable to the City of Seaside and executed as surety by some corporation authorized to issue surety bonds in the State of California, for an amount equal to at least ten percent of the total bid amount. No bid shall be considered unless a copy of the bidder's bond, cashier's or certified check, is uploaded to PlanetBids. The three lowest bidders must also submit the original certified check, cashier's check, or bid bond, which must be received by the City no later than 4 p.m., five (5) calendar days following the Bid Opening Date. In order ensure that the original certified check, cashier's check, or bid bond is received by the deadline, the City recommends bidders use express mail or personal delivery. If the last day for submission of the original certified check, cashier's check, or bid bond falls on a Saturday, Sunday, or other legal holiday, the period is extended to and includes the next day that is not a weekend or holiday. The original shall be addressed to: Seaside City Hall, Attention Public Work Director, 440 Harcourt Avenue, Seaside, CA 93955.

2.08 WITHDRAWAL OF PROPOSAL. Any bid may be withdrawn at any time prior to, but not after, the hour fixed in the public notice for the opening of bids by means of the responding Contractor "unsubmitting" their proposal in PlanetBids. After withdrawing a previously submitted proposal, the responding Contractor may submit another proposal at any time up to the deadline for submitting proposals.

2.09 PUBLIC OPENING OF PROPOSALS. Proposals will be electronically opened, read, and publicly available on the City's e-Procurement Portal, <https://vendors.planetbids.com/portal/73033/portal-home>.

2.10 DISQUALIFICATION OF BIDDERS. The City will not consider more than one proposal from an individual, firm, or partnership, a corporation, or an association under the same or different names. A Contractor may be interested in one bid as prime Contractor and another as subcontractor, providing no collusion exists. Proposals in which the prices are unbalanced may be rejected.

2.11 COMPETENCY OF BIDDERS. No bid will be accepted from or contract awarded to a Contractor to whom a proposal form has not been issued by the Engineer or who has not successfully performed on projects of similar character and scope of proposed construction. Submit a completed Bidder's Registration Form Statement with your proposal using the form provided by the City.

2.12 PERMITS AND LICENSES. Comply with Section 5-1.20B, "Permits, Licenses, Agreements, and Certifications," of the Standard Specifications and these special provisions.

Additionally, Contractor must:

- Hold a valid City of Seaside business license for the duration of this contract.
- Possess a Class A General Contractors License
- Obtain City of Seaside no-fee encroachment permit

SECTION 3. AWARD AND EXECUTION OF CONTRACT

3.01 GENERAL. The bidder's attention is directed to the provisions in Section 3, "Contract Award and Execution," of the Standard Specifications and these special provisions for the requirements and conditions concerning award and execution of contract.

Bid protests are to be delivered to the following address: 440 Harcourt Avenue, Seaside, CA 93955

The contract shall be executed by the successful bidder and shall be returned, together with the contract bonds, to the City so that it is received within 10 days, not including Saturdays, Sundays and legal holidays, after the bidder has received the contract for execution. Failure to do so shall be just cause for forfeiture of the proposal guaranty. The executed contract documents shall be delivered to the following address: Public Works, 440 Harcourt Avenue, Seaside, CA 93955.

3.02 AWARD OF CONTRACT. The City reserves the right to reject any or all bid proposals and to waive minor irregularities or informalities in any bonds or in any proposals. Bids are required for all the work. The award of contract, if awarded, will be made within sixty calendar days to the lowest responsible bidder whose proposal complies with all the requirements prescribed.

3.03 CONTRACT BONDS. The successful bidder shall furnish three separate bonds: a performance bond, a labor and materials bond and a surety bond. Each of the said bonds shall be executed in a sum equal to one hundred percent of the Contract price and issued by a bonding company with an A.M. Best rating of A- or better, or instrument of credit.

- Performance Bond: This bond shall guarantee the faithful performance of said contract by the Contractor. The performance bond will be held until final acceptance of the project.
- Labor and Materials Bond: This bond shall be furnished as required by the terms of Division 3, Title 15, Chapter 7, Section 3247, et seq. of the Civil Code of the State of California. The Labor and Materials bond shall be held until final acceptance of the project.
- Surety Bond: This bond shall serve as surety for the guaranty requirements, as follows: The successful bidder shall unconditionally guarantee the materials for a period of one year from the date of recording of the notice of completion. The guarantee shall cover one hundred percent of all costs of repairs within this one-year period, including all costs of labor, materials, equipment and incidentals.

Whenever any surety or sureties on any such bonds, or on any bonds required by law for the protection of the claims of laborers and material suppliers, become insufficient, or the City has cause to believe that such surety or sureties have become insufficient, a demand in writing may be made of the Contractor for such further bond or bonds or additional surety, not exceeding that originally required as is considered necessary considering the extent of the work remaining to be done. Thereafter, no payment shall be made upon such contract to the Contractor or any assignees of the Contractor until such bond or bonds or additional surety have been furnished.

3.04 EXECUTION OF CONTRACT. Attention is directed to the provisions in Section 3-1.18 "Contract Execution" of the Standard Specifications. The contract shall be signed by the successful bidder and returned, together with the contract bonds, copies of insurance policies, and Certificates of Insurance within 10 days, not including Saturdays, Sundays and legal holidays, after the bidder has received the contract for execution.

3.05 FAILURE TO EXECUTE CONTRACT. Failure to execute a contract and file acceptable bonds within five calendar days after receiving notice that the contract has been awarded shall be just cause for the annulment of the award and the forfeiture of the proposal guaranty. If the successful bidder refuses or fails to execute the contract, the City Council may award the contract to the second lowest responsible bidder. On the refusal or failure of the second or third lowest responsible bidder to whom such contract is so awarded to execute the same, such bidder's guaranty shall be likewise forfeited to the City. The work may then be re-advertised or may be constructed by day labor as the City Council may decide.

3.06 RETURN OF PROPOSAL GUARANTIES. Within ten days after the award of contract, the City will return the proposal guaranties accompanying such of the proposals as are not to be considered in making the award. All other proposal guaranties will be held until the contract has been finally executed, after which they will be returned to the respective bidder whose proposal they accompany.

3.07 INDEMNIFICATION. To the fullest extent permitted by law, the Contractor agrees to indemnify, defend and hold harmless, City and any and all of City's boards, officers, employees, agents, assigns, and successors in interest through legal counsel reasonably acceptable to the City, from and against any and all claims losses, demand and expenses, including, but not limited to, attorney's fees and cost of litigation, on account of bodily injury, including death, or property damage arising out of or in any way connected to the work performed by Contractor under this agreement. Without affecting the rights of City under any provision of this agreement, Contractor shall not be required to indemnify and hold harmless City for liability attributable to the active negligence of City, provided such active negligence is determined by agreement between the parties or by the findings of a court of competent jurisdiction. In instances where City is shown to have been actively negligent and where City's active negligence accounts for only a percentage of the liability involved, the obligation of Contractor will be for that entire portion or percentage of liability not attributable to the active negligence of City.

3.08 RESPONSIBILITY FOR DAMAGE AND INSURANCE. Prior to the beginning of and throughout the duration of the work, Contractor will maintain insurance in conformance with the requirements set forth below. Contractor will use existing coverage to comply with these requirements. If that existing coverage does not meet the requirements set forth here, it will be amended to do so. Contractor acknowledges that the insurance coverage and policy limits set forth in this section constitute the minimum amount of coverage required. Any insurance proceeds available to City in excess of the limits and coverage required in this agreement and which is applicable to a given loss, will be available to City.

Contractor shall provide the following types and amounts of insurance:

1. Commercial General Liability Insurance using Insurance Services Office "Commercial General Liability" policy form CG 00 01 or the exact equivalent. Defense costs must be paid in addition to limits. There shall be no cross liability exclusion for claims or suits by one insured against another. Limits shall be no less than \$2,000,000 per occurrence for all covered losses and no less than \$4,000,000 general aggregate.

Contractor's policy shall contain no endorsements limiting coverage beyond the basic policy coverage grant for any of the following:

- Explosion, collapse or underground hazard (XCU)
- Products and completed operations
- Pollution liability
- Contractual liability

Coverage shall be applicable to City for injury to employees of contractors, subcontractors or others involved in the project. Policy shall be endorsed to provide a separate limit applicable to this project.

2. Workers Compensation on a state-approved policy form providing statutory benefits as required by law with employer's liability limits no less than \$1,000,000 per accident for all covered losses.
3. Business Auto Coverage on ISO Business Auto Coverage form CA 00 01 06 92 including symbol 1 (Any Auto) or the exact equivalent. Limits shall be no less than \$1,000,000 per accident, combined single limit. If Contractor owns no vehicles, this requirement may be satisfied by a non-owned auto endorsement to the general liability policy described above. If Contractor or Contractor's employees will use personal autos in any way on this project, Contractor shall provide evidence of personal auto liability coverage for each such person.
4. Excess or Umbrella Liability Insurance (Over Primary) if used to meet limit requirements, shall provide coverage at least as broad as specified for the underlying coverages. Any such coverage provided under an umbrella liability policy shall include a drop down provision providing primary coverage above a maximum \$25,000 self-insured retention for liability not covered by primary but covered by the umbrella. Coverage shall be provided on a "pay on behalf" basis, with defense costs payable in addition to policy limits. There shall be no cross liability exclusion precluding coverage for claims or suits by one insured against another. Coverage shall be applicable to City for injury to employees of Contractor, subcontractors or others involved in the Work. The scope of coverage provided is subject to approval of City following receipt of proof of insurance as required

herein. Limits are subject to review but in no event less than \$1,000,000 per occurrence and aggregate.

Insurance procured pursuant to these requirements shall be written by insurers that are admitted carriers in the state of California and with an A.M. Best rating of A- or better and a minimum financial size VII.

Contractor and City agree as follows:

1. Contractor agrees to endorse the third party general liability coverage required herein to include as additional insureds City, its officials, employees and agents, using standard ISO endorsement No. CG 2010 with an edition date of 1985. Contractor also agrees to require all contractors, subcontractors, and anyone else involved in any way with the project contemplated by this agreement to do likewise.
2. Any waiver of subrogation express or implied on the part of City to any party involved in this agreement or related documents applies only to the extent of insurance proceeds actually paid. City, having required that it be named as an additional insured to all insurance coverage required herein, expressly retains the right to subrogate against any party for sums not paid by insurance. For its part, Contractor agrees to waive subrogation rights against City regardless of the applicability of any insurance proceeds, and to require all contractors, subcontractors or others involved in any way with the project(s) contemplated by this agreement, to do likewise.
3. All insurance coverage maintained or procured by Contractor or required of others by Contractor pursuant to this agreement shall be endorsed to delete the subrogation condition as to City, or to specifically allow Contractor or others providing insurance herein to waive subrogation prior to a loss. This endorsement shall be obtained regardless of existing policy wording that may appear to allow such waivers.
4. It is agreed by Contractor and City that insurance provided pursuant to these requirements is not intended by any party to be limited to providing coverage for the vicarious liability of City, or to the supervisory role, if any, of City. All insurance coverage provided pursuant to this or any other agreement (express or implied) in any way relating to City is intended to apply to the full extent of the policies involved. Nothing referred to here or contained in any agreement involving City in relation to the project(s) contemplated by this agreement is intended to be construed to limit the application of insurance coverage in any way.
5. 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 City and approved of in writing.
6. All coverage types and limits required are subject to approval, modification and additional requirements by the City, as the need arises. Contractor shall not make any reductions in scope of coverage (e.g. elimination of contractual liability or reduction of discovery period) that may affect City's protection without City's prior written consent.
7. Proof of compliance with these insurance requirements, consisting of binders of coverage, or endorsements, or certificates of insurance, at the option of City, shall be delivered to City at or prior to the execution of this Agreement. In the event such proof of any insurance is not delivered as required, or in the event such insurance is canceled at any time and no replacement coverage is provided, City has the right, but not the duty, to obtain any insurance it deems necessary to protect its interests under this or any other agreement and to pay the premium. Any premium so paid by City shall be charged to and promptly paid by Contractor or deducted from sums due Contractor, at City option.
8. Contractor agrees to endorse, and to require others to endorse, the insurance provided pursuant to these requirements, to require 30 days notice to City and the appropriate tender prior to cancellation of such liability coverage and notice of any material alteration or non-renewal of any such coverage, and to require contractors, subcontractors, and any other party in any way involved with the project contemplated by this agreement to do likewise.
9. It is acknowledged by the parties of this agreement that all insurance coverage required to be provided by Contractor or any subcontractor, is intended to apply first and on a primary non-contributing basis in relation to any other insurance or self-insurance available to City.
10. Contractor agrees to ensure that subcontractors, and any other party involved with the project who is brought onto or

involved in the project by contractor, provide the same minimum insurance coverage required of Contractor. Contractor 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. Contractor agrees that upon request, all agreements with subcontractors and others engaged in the project will be submitted to City for review.

11. Contractor agrees that all layers of third party liability coverage required herein, primary, umbrella and excess, will have the same starting and expiration date. Contractor agrees further that all other third party coverages required herein will likewise have concurrent starting and ending dates.
12. Contractor agrees not to self-insure or to use any self-insured retentions or deductibles on any portion of the insurance required herein and further agrees that it will not allow any contractor, subcontractor, Architect, Engineer or other entity or person in any way involved in the performance of work on the project contemplated by this agreement to self-insure its obligations to City. If contractor's existing coverage includes a deductible or self-insured retention, the deductible or self-insured retention must be declared to the City. At that time the City shall review options with the contractor, which may include reduction or elimination of the deductible or self-insured retention, substitution of other coverage, or other solutions.
13. The City reserves the right at any time during the term of the contract to change the amounts and types of insurance required by giving the Contractor ninety (90) days advance written notice of such change. If such change results in substantial additional cost to the Contractor, the City will negotiate additional compensation proportional to the increased benefit to City.
14. For purposes of applying insurance coverage only, all contracts pertaining to the project will be deemed to be executed when finalized and any activity commences in furtherance of performance under this agreement.
15. Contractor acknowledges and agrees that any actual or alleged failure on the part of City to inform Contractor of non-compliance with any insurance requirement in no way imposes any additional obligations on City nor does it waive any rights hereunder in this or any other regard.
16. Contractor will renew the required coverage annually as long as City, or its employees or agents face an exposure from operations of any type pursuant to this agreement. This obligation applies whether or not the agreement is canceled or terminated for any reason. The insurance shall include but not be limited to products and completed operations and discontinued operations, where applicable. Termination of this obligation is not effective until City executes a written statement to that effect.
17. Contractor agrees to waive its statutory immunity under any workers' compensation statute or similar statute, in relation to the city, and to require all subcontractors and any other person or entity involved in the project contemplated by this agreement to do likewise.
18. Requirements of specific coverage features are not intended as limitations on other requirements or as a waiver of any coverage normally provided by any given policy. 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.
19. Any provision in any of the construction documents dealing with the insurance coverage provided pursuant to these requirements, is subordinate to and superseded by the requirements contained herein. These insurance requirements are intended to be separate and distinct from any other provision in this agreement and are intended by the parties here to be interpreted as such.
20. All liability coverage provided according to these requirements must be endorsed to provide a separate aggregate limit for the project that is the subject of this agreement and evidencing products and completed operations coverage for not less than two years after issuance of a final certificate of occupancy by all appropriate government agencies or acceptance of the completed work by City.
21. Contractor agrees to be responsible for ensuring that no contract used by any party involved in any way with the project reserves the right to charge City or Contractor for the cost of additional insurance coverage required by this agreement. Any such provisions are to be deleted with reference to City. It is not the intent of City to reimburse any third party for the cost of complying with these requirements. There shall be no recourse against City for payment of premiums or other amounts with respect thereto.

22. Contractor agrees to obtain and provide to City a copy of Professional Liability coverage for Architects or Engineers working on this project through Contractor. City shall determine the liability limit.

SECTION 4. PROSECUTION AND PROGRESS

4.01 BEGINNING OF WORK, TIME OF COMPLETION, AND LIQUIDATED DAMAGES. Attention is directed to the provisions in Section 8-1.04, "Start of Job Site Activities," in Section 8-1.05 "Time" and in Section 8-1.10, "Liquidated Damages," of the Standard Specifications.

The Contractor shall begin work within 15 calendar days after the Notice to Proceed has been issued by the City of Seaside. This work shall be diligently prosecuted to completion before the expiration of 45 WORKING DAYS beginning on the fifteenth calendar day after approval of the contract.

The Contractor shall pay liquidated damages to the City of Seaside, the sum of \$3,200 per day, for each and every calendar day's delay in finishing the work in excess of the number of working days prescribed above.

Upon written request of the Contractor, the Engineer will add one day to the contract completion date for each working day that in the judgment of the Engineer work cannot be performed to the specifications herein due to inclement weather conditions. The Contractor shall submit such delay request to the Engineer no later than 9:00 a.m. on the workday in question.

4.02 PRECONSTRUCTION CONFERENCE. Prior to or in conjunction with issuance of the Notice to Proceed, a preconstruction conference will be held for the purpose of discussing with the Contractor the scope of work, contract drawings, specifications, existing conditions, schedule, traffic control, materials to be ordered, equipment to be used, and all essential matters pertaining to the prosecution of and the satisfactory completion of the project as required. The Contractor's representative at this conference shall include all major superintendents for the work and may include major subcontractors.

At or before the preconstruction conference, submit to the Engineer a "letter of responsibility" on company letterhead indicating (1) the names and phone numbers of at least three different persons who shall be available to be contacted in case of emergency at any time during the term of the contract. (said persons must have decision-making authority within the company); and (2) the name and title of each of your officials who will be authorized to sign contract change orders, daily extra work reports, and the final pay estimate.

Weekly meetings will be scheduled by the City at the discretion of the City during the pre-construction phase and during the construction phase.

4.03 SUBCONTRACTORS. In the event that the bidder proposes to subcontract any portion of the work in an amount in excess of one-half of one percent (0.5%) of the total amount of bid, he shall complete the form included in the proposal showing the name and location of the place of business of each subcontractor and the portion of the work to be done by such subcontractor. The purchase of sand, gravel, crushed rock, batched concrete, aggregates, ready-mixed concrete and/or any other materials produced at and furnished from established and recognized commercial plants, together with the delivery of such materials to the site of the work by means of vehicles owned and operated by such plants or by recognized commercial hauling companies, shall not be considered as subcontracting under these special provisions.

4.04 SCHEDULE. A detailed progress schedule identifying the critical path method (CPM) shall be submitted for approval at the scheduled pre-construction meeting. Schedule must comply with the requirements of Section 8-1.02 "Schedule" of the Standard Specifications.

4.05 SUSPENSION OF CONTRACT. Attention is directed to Section 8-1.13, "Contractor's Control Termination" of the Standard Specifications for requirements regarding suspension of contract.

4.06 RESOLUTION OF CONSTRUCTION CLAIMS. "Claim" means a separate demand by the Contractor for (1) a time extension, (2) payment of money or damages arising from work done by or on behalf of the Contractor pursuant to the contract for a public work and payment of which is not otherwise expressly provided for or the claimant is not otherwise entitled to, (3) an amount the payment of which is disputed by the City. This section applies to all public works claims of three hundred seventy-five thousand dollars [\$375,000] or less. For any claim subject to this section, the following requirements apply:

1. The claim shall be in writing and include the documents necessary to substantiate the claim. Claims must be filed on or before the date of final payment. Nothing herein is intended to extend the time limit or supersede notice requirements otherwise provided by contract for the filing of claims.

2. For claims of less than fifty thousand dollars the City shall respond in writing to any written claim within 45 days of receipt of the claim, or may request in writing within 30 days of receipt of the claim any additional documentation supporting the claim or relating to defenses or claims the City may have against the claimant.

If additional information is thereafter required, it shall be requested and provided pursuant to this section upon mutual agreement of the City and the Contractor. The City's written response to the claim, as further documented, shall be submitted to the claimant within 15 days after receipt of the further documentation or within a period of time no greater than that taken by the claimant in producing the additional information, whichever is greater.

3. For claims of over fifty thousand and less than or equal to three hundred seventy-five thousand dollars the owner shall respond in writing to all written claims within 60 days of receipt of the claim, or may request in writing within 30 days of receipt of the claim any additional documentation supporting the claim or relating to defenses or claims the City may have against the Contractor. If additional information is thereafter required, it shall be requested and provided pursuant to this section upon mutual agreement of the City and the Contractor. The City's written response to the claim, as further documented, shall be submitted to the Contractor within 30 days after receipt of the further documentation, or within a period of time no greater than that taken by the claimant in producing the additional information or requested documentation, whichever is greater.
4. If the claimant disputes the owner's written response or the City fails to respond within the time prescribed, the claimant may so notify the City in writing either within 15 days of receipt of the City's response or within 15 days of the City's failure to respond within the time prescribed, respectively, and demand an informal conference to meet and confer for settlement of the issues in dispute. Upon a demand, the owner shall schedule a meet and confer conference within 30 days for settlement of the dispute.
5. If following the meet and confer conference the claim or any portion remains in dispute, the claimant may file a claim pursuant to Chapter 1 [commencing with Section 900] and Chapter 2 [commencing with Section 910] of Part 3, Division 3.6, Title 1 of the Government Code. For purposes of those provisions, the running of the period of time within which a claim must be filed shall be tolled from the time the claimant submits his or her written claim pursuant to subsection (1) until the time the claim is denied, including any period of time utilized by the meet and confer conference.

The following procedures are established for all civil actions filed to resolve claims subject to this article:

- (1) Within 60 days, but no earlier than 30 days, following the filing of response pleading, the court shall submit the matter to non-binding mediation unless waived by mutual stipulation of both parties. The mediation process shall provide for the selection within 15 days by both parties of a disinterested third person as mediator, shall be commenced within 30 days of the submittal, and shall be concluded within 15 days from commencement of the mediation unless a time requirement is extended upon a good cause showing to the court.
- (2) If the matter remains in dispute, the case shall be submitted to judicial arbitration pursuant to Chapter 2.5 [commencing with Section 1141.10] of Title 3 of Part 3 of the Code of Civil Procedure, notwithstanding Section 1141.11 of that code. The Civil Discovery Act of 1986, Article 3 [commencing with Section 2016] of Chapter 3 of Title 3 of Part 4 of the Code of Civil Procedure shall apply to any proceeding brought under this subdivision consistent with the rules pertaining to judicial arbitration.

In addition to Chapter 2.5 [commencing with Section 1141.10] of Title 3 of Part 3 of the Code of Civil Procedure, [A] arbitrators shall, when possible, be experienced in construction law, and [B] any party appealing an arbitration award who does not obtain a more favorable judgment shall, in addition to payment of costs and fees under that chapter, also pay the attorney's fees on appeal of the other party.

4.07 MEASUREMENT AND PAYMENT. Measurement and payment shall conform to the applicable provisions of Section 9 of the Standard Specifications, except as the referenced section is modified herein.

The City does not share costs. You are responsible for the entire cost of flagging and BMP maintenance.

When an item of work is designated as Final Pay (F) in the Engineer's Estimate, the estimated quantity for that item of work shall be the final pay quantity, unless the dimensions of any portion of that item are revised by the Engineer, or the item or any portion of the

item is eliminated. If the dimensions of any portion of the item are revised, and the revisions result in an increase or decrease in the estimated quantity of that item of work, the final pay quantity for the item will be revised in the amount represented by the changes in the dimensions, except as otherwise provided for minor concrete. If a final pay item is eliminated, the estimated quantity for the item will be eliminated. If a portion of a final pay item is eliminated, the final pay item will be revised in the amount represented by the eliminated portion of the item of work.

The estimated quantity for each item of work designated as (F) in the Engineer's Estimate shall be considered as approximate only, and no guarantee is made that the quantity which can be determined by the computations, based on details and dimensions shown on the plans, will equal the estimated quantity. No allowance will be made in the event that the quantity based computation does not equal the estimated quantity.

In case of discrepancy between the quantity shown in the Engineer's Estimate for a final pay item and the quantity or summation of quantities for the same item shown on the plans, payment will be based on the quantity shown in the Engineer's Estimate.

4.08 PROGRESS PAYMENTS. Attention is directed to Section 9-1.16, "Progress Payments," of the Standard Specifications.

After acceptance of the contract pursuant to the provisions in Section 9-1.17, "Payment After Contract Acceptance," of the Standard Specifications, the amount, if any, payable for a contract item of work in excess of the maximum value for progress payment purposes hereinabove listed for the item, will be included for payment in the first estimate made after acceptance of the contract.

The City shall retain five percent of such estimated value of the work done as aforesaid as part security for the fulfillment of the contract by the Contractor, and shall pay monthly to the Contractor while carrying on the work the balance not retained, as aforesaid, after deducting therefrom all previous payments and all sums to be kept or retained under the provisions of the contract. No such estimate or payment shall be required to be made when, in the judgment of the Engineer, the work is not proceeding in accordance with the provisions of the contract, or when, in his judgment, the total value of the work done since the last estimate amounts to less than Three hundred dollars. No such estimate or payment shall be construed to be an acceptance of any defective work or improper materials.

The City of Seaside, by and through the appropriate officer or officers, may at its option and at any time retain out of any amounts due the Contractor sufficient to cover any unpaid claims provided that sworn statements of said claims shall have been filed in the office of the City Engineer.

No progress payments will be made for any materials on hand which are furnished but not incorporated in the work.

4.09 FINAL PAYMENT. Within fifteen days after the completion of the work, make a semi-final estimate in writing of the final quantities of work done under the contract and the value of such work and submit such estimate to the Engineer. The City will retain five percent of such estimated value of the work done and will pay to the Contractor the balance not retained as aforesaid after deducting therefrom all amount to be kept and all amounts to be retained under the provisions of the contract.

Within fifteen days after submission to the City of the semi-final estimate, submit to the Engineer your written statement of all claims for additional compensation due under the contract. Claim statements must comply with the requirements of Section 9-1.17D(2), "Claim Statement" of the Standard Specifications.

Upon your approval, or if you file no claims within said period of fifteen days, the Engineer will issue a final written estimate, and the City will pay you the entire sum so found to be due after deducting therefrom all previous payments and all amounts to be kept or retained under the provisions of the contract. If you, within said period of fifteen days, file claims, the Engineer will then consider and investigate such claims, and will make such revision in the final quantities as he may find to be due, and will then make and issue a final written estimate. The City will pay the amount so found due, after deducting therefrom all previous payments and amounts to be retained under the provisions of the contract.

All prior partial estimates and payments shall be subject to correction in the final estimate and payment. The final estimate shall be conclusive and binding against both parties to the contract on all questions relating to the performance of the contract and the amount of work done thereunder and compensation therefor, except in the case of gross error.

Payment on the final estimate shall not be due and payable in less than thirty-five days after the date of recording of the notice of completion in the county recorder's office.

The City, by and through the appropriate officer or officers may at its option and at any time retain out of any amounts due the

Contractor sums sufficient to cover any unpaid claims provided that sworn statements or said claims shall have been filed in the Public Works Department.

Attention is directed to Section 5.06, "Prompt Payments," of these Special Provisions.

4.10 CLEANUP. Attention is directed to Section 4-1.13, "Cleanup," of the Standard Specifications. Ensure that all vehicles leaving the site area are in a condition so that no dirt or debris will be spilled upon the City's streets or highways. Full compensation for all cleanup work is considered included in the various contract bid items, and no additional payment will be made therefor.

4.11 HOURS OF WORK. The hours of construction shall begin at 8:00 am and end at 5:00 pm Monday through Friday. No work except maintenance of the traveled way or maintenance of completed work shall be performed on Saturday, Sunday or legal holidays without prior written approval of the Engineer. Perform overtime and shift work only when approved by the Engineer. You must pay the City's costs for inspection and management of overtime and shift work.

4.12 PUBLIC NOTIFICATION. Prior to beginning work and during the course of the work, deliver notices to each business and resident adjacent to the project area, and to residents of adjacent streets that may have access restricted during construction. Submit notices and proposed delivery schedule for each at the pre-construction conference. Notices in English and Spanish shall be posted as door hangers at each address at least one month prior to the work and within two (2) weeks of restricting access. Notice must include a brief description of the work, estimated duration of access restriction, and names, email addresses and mobile phone numbers for Contractor' Project Superintendent and City contact representatives.

In addition to obtaining approval from the Seaside Police and Fire Departments in compliance with the Public Safety section of these special provisions, notify the United States Post Office (831.394.6329), Green Waste (831.920.6707) and Monterey-Salinas Transit (831.899.2555) by telephone two workdays prior to implementing street and lane closures for this project.

Full compensation for providing public notification shall be considered as included in the contract lump sum price paid for "Mobilization," and no separate payment will be made therefor.

SECTION 5. GENERAL

5.01 LABOR NONDISCRIMINATION. Comply with the requirements of Section 7-1.02I(2) "Nondiscrimination," of the Standard Specifications.

5.02 PREVAILING WAGE. The general prevailing wage rates are determined by the Director of Industrial Relations, for the County of Monterey. Current prevailing wage rates can be found in "General Prevailing Wage Determinations made by the Director of Industrial Relations" (wage determinations) at the Division of Labor Statistics and Research, Prevailing Wage Unit, P. O. Box 420603, San Francisco, CA 94142, (415) 703-4774, or at DIRs website at <http://www.dir.ca.gov/>. These wage rates are not included in the Bid book for the project. Changes, if any, to the general prevailing wage rates will be available at the same location. The City will include a copy of the applicable State prevailing wage rates with the contract.

The Contractor will be required to maintain and distribute certified payroll records in compliance with Section 1776 of the California Labor Code. The Contractor shall register as specified in Labor Code section 1771.1(a). The project is subject to compliance monitoring and enforcement by the Department of Industrial Relations in accordance with Labor Code sections 1725.5 (contractor registration requirements and criteria), 1771.1 (requirement to register as a condition to bid or work on public works), and 1771.4 (project compliance monitoring).

The labor surcharge, equipment rental rates, and the delay factors for each classification of equipment are listed in the Department of Transportation publication entitled "Labor Surcharge and Equipment Rental Rates."

5.03 PUBLIC SAFETY. The Contractor shall provide for the safety of traffic and the public in conformance with the provisions in Section 7-1.04, "Public Safety," of the Standard Specifications and these special provisions.

The Contractor shall install temporary railing (Type K) between a lane open to public traffic and an excavation, obstacle or storage area when the following conditions exist:

- A. Excavations--The near edge of the excavation is 12 feet or less from the edge of the lane, except:
 - 1. Excavations covered with sheet steel or concrete covers of adequate thickness to prevent accidental entry by traffic or the public.
 - 2. Excavations less than 1 foot deep.
 - 3. Trenches less than 1 foot wide for irrigation pipe or electrical conduit, or excavations less than 0.3-m in diameter.
 - 4. Excavations parallel to the lane for the purpose of pavement widening or reconstruction.
 - 5. Excavations in side slopes, where the slope is steeper than 1:4 (vertical: horizontal).
 - 6. Excavations protected by existing barrier or railing.
- B. Temporarily Unprotected Permanent Obstacles--The work includes the installation of a fixed obstacle together with a protective system, such as a sign structure together with protective railing, and the Contractor elects to install the obstacle prior to installing the protective system; or the Contractor, for the Contractor's convenience and with permission of the Engineer, removes a portion of an existing protective railing at an obstacle and does not replace such railing complete in place during the same day.
- C. Storage Areas--Material or equipment is stored within 12 feet of the lane and the storage is not otherwise prohibited by the provisions of the Standard Specifications and these special provisions.

The approach end of temporary railing (Type K), installed in conformance with the provisions in this section "Public Safety" and in Section 7-1.04, "Public Safety," of the Standard Specifications, shall be offset a minimum of 15 feet from the edge of the traffic lane open to public traffic. The temporary railing shall be installed on a skew toward the edge of the traffic lane of not more than 1 foot transversely to 10 feet longitudinally with respect to the edge of the traffic lane. If the 15 feet minimum offset cannot be achieved, the temporary railing shall be installed on the 10 to 1 skew to obtain the maximum available offset between the approach end of the railing and the edge of the traffic lane, and an array of temporary crash cushion modules shall be installed at the approach end of the temporary railing.

Except for installing, maintaining and removing traffic control devices, whenever work is performed or equipment is operated in the following work areas, the Contractor shall close the adjacent traffic lane unless otherwise provided in the Standard Specifications and these special provisions:

Approach Speed of Public Traffic (Posted Limit) (Miles Per Hour)	Work Areas
Over 45 Miles Per Hour	Within 6 feet of a traffic lane but not on a traffic lane
35 to 45 Miles Per Hour	Within 3 feet of a traffic lane but not on a traffic lane

The lane closure provisions of this section shall not apply if the work area is protected by permanent or temporary railing or barrier.

When traffic cones or delineators are used to delineate a temporary edge of a traffic lane, the line of cones or delineators shall be considered to be the edge of the traffic lane, however, the Contractor shall not reduce the width of an existing lane to less than 10 feet without written approval from the Engineer.

When work is not in progress on a trench or other excavation that required closure of an adjacent lane, the traffic cones or portable delineators used for the lane closure shall be placed off of and adjacent to the edge of the traveled way. The spacing of the cones or delineators shall be not more than the spacing used for the lane closure.

Suspended loads or equipment shall not be moved nor positioned over public traffic or pedestrians.

In addition to any other measures pursuant to the provisions of Section 7-1.04, "Public Safety," of the Standard Specifications, your attention is directed to the following special provisions. Maintain access to all fire hydrants within the project area to the satisfaction of the Seaside Fire Department. Obtain their written approval prior to using any hydrant within the City of Seaside.

When constructing curb ramps at an intersection, the Contractor must provide safe passage to all pedestrians around the area of work at all times. The Contractor must use the latest California MUTCD standards when determining the number of curb ramps that can be constructed at once at the intersection.

Construction is within City owned right-of-way, and you must make provisions for the safe passage of public traffic through the necessary portions of the work at all times, unless full closure of the right-of-way is required and authorized by the Engineer.

Maintain access to adjacent parking areas by motor vehicles at all times, and make provisions for the safe passage of pedestrians around walkway and parking areas at all times.

Prior to the closure of any portion of a street, written approval shall be obtained from the Seaside Fire Department (831.899.6790), the Seaside Police Department (831.899.6280), and the Engineer. Fire and Police Departments shall immediately be notified when such street is reopened. Keep the City police and fire departments informed of obstructions in either public or private roads caused by reason of your operations.

Comply with the latest California MUTCD for all items related to traffic control.

The fact that rain or other causes, either within or beyond your control, may force suspension or delay of the work shall in no way relieve you of responsibility for maintaining traffic through the project and providing local access as specified herein. At all times, keep on the job such materials, force, and equipment as may be necessary to keep roads, streets, and driveways within the project open to traffic and in good repair, and expedite the passage of such traffic, using such force and equipment as may be necessary.

Should you fail, in the opinion of the Engineer, to provide all the materials, force, and equipment necessary to maintain traffic through the work as set forth herein, the City, upon the recommendation of the Engineer, may take steps necessary to suspend the contract. The City may then, upon such suspension, because such work as may be necessary to maintain traffic to be done and may charge same against you and your sureties.

Minor deviations from the requirements of this section concerning hours of work which do not significantly change the cost of the work may be permitted upon the written request of the Contractor if in the opinion of the Engineer public traffic will be better served and the work expedited. Such deviations shall not be adopted until the Engineer has indicated his written approval. All other modifications will be made by contract change order.

5.04 REMOVAL OF ASBESTOS AND HAZARDOUS SUBSTANCES. Comply with the requirements of Section 14-11, "Hazardous Waste and Contamination" of the Standard Specifications.

Contractor shall take appropriate action in accordance with all guidelines and policies applicable to this work associated with the Code of Federal Regulations (CFR), Environmental Protection Agency (EPA), National Institute for Occupational Safety and Health (NIOSH), and the Occupational Safety and Health Administration (OSHA) to protect employees and public. Contractor shall submit a written Plan describing sequence of demolition and description of measures to protect employees and public and prevent contamination from entering the environment. Plan shall include air monitoring during relevant phases of demolition and post construction performed by an individual qualified to conduct air sampling.

If delay of work in the area delays the current controlling operation, you will be compensated for the delay in conformance with the provisions in Section 8-1.07, "Delays," of the Standard Specifications.

5.05 SUBCONTRACTING. Comply with the requirements of Section 5-1.13, "Subcontracting" of the Standard Specifications. The Contractor shall perform, with the Contractor's own organization, contract work amounting to not less than 50 percent of the original total contract price, except that any designated "Specialty Items" performed by subcontract may be deducted from the original total contract price before computing the amount of work required to be performed by the Contractor with the Contractor's own organization. Attention is also directed to Section 2, "Proposal Requirements and Conditions," Section 3, "Award and Execution of Contract," elsewhere in these Special Provisions. A sheet for listing the subcontractors is included in the proposal.

5.06 PROMPT PAYMENT OF FUNDS WITHHELD TO SUBCONTRACTORS. The City of Seaside shall hold retainage from the prime contractor and shall make prompt and regular incremental acceptances of portions, as determined by the agency, of the contract work, and pay retainage to the prime contractor based on these acceptances. The prime contractor, or subcontractor, shall return all monies withheld in retention from a subcontractor within 30 days after receiving payment for work satisfactorily completed and accepted including incremental acceptances of portions of the contract work by the agency

SECTION 6. NOT USED

SECTION 7. MATERIALS

7.01 SOURCE OF SUPPLY AND QUALITY OF MATERIALS. All materials required to complete the work under the attached contract shall be furnished by the Contractor unless otherwise specified. Upon approval of the contract, the Contractor shall notify the Engineer of the proposed source of supply of all materials to be used in the work, and shall furnish samples of such materials as may be required by the Engineer for testing.

At the request of the Engineer, the Contractor shall submit manufacturer/supplier certificates of compliance for any or all materials used in the construction of the project. If certification is so requested, said certificates must be reviewed and accepted in writing by the Engineer prior to any use or installation of the material on the project.

7.02 TRADE NAMES AND ALTERNATIVES. Attention is directed to Section 6-1.05, "Specific Brand or Trade Name and Substitution," of the Standard Specifications.

Requests for substitutions will be considered only if received within 10 calendar days from the date of award. Requests received after this period may be accepted or rejected at the discretion of the Engineer.

Prepare and submit each request for substitution to the City in accordance with the procedures for submittals. Provide the following additional information:

1. An explanation of the advantages to the City for accepting the substitution.
2. A comparison of significant qualities of the proposed substitution with those specified.
3. When the substitute equipment or material necessitates changes to or coordination with any portion of the work, include drawings and details showing all such changes. You must perform these changes as a part of any acceptance of substitute material or equipment.
4. A statement indicating the substitution's effect on the construction schedule compared to the construction schedule without acceptance of the substitution. Indicate the effect of the proposed substitution on overall contract time.
5. Cost information, including a proposal of the net change, if any, in the Contract Sum.
6. Certification that the substitution is equal to or better in every respect to that required by Contract Documents, and that it will perform adequately in application indicated. Include Contractor's waiver of rights to additional payment or time extensions that may be necessary because of the substitution's failure to perform adequately.

Substitution requests will be considered by the Engineer when the following conditions are satisfied, as determined by the Engineer; otherwise, requests will be returned without action except to record noncompliance with these requirements.

1. Extensive revisions to Contract Documents are not required.
2. Proposed changes are in keeping with the general intent of Contract Documents.
3. The request is timely, fully documented and properly submitted.
4. The specified product or method of construction cannot be provided within the specified Contract Time. The request may not be considered if the product or method cannot be provided as a result of failure of the Contractor to pursue the work promptly or coordinate activities properly.
5. A substantial advantage is offered the City, in terms of cost, time, energy conservation or other considerations of merit, after deducting offsetting responsibilities the City may be required to bear. Additional responsibilities for the City may include additional compensation to the Consulting Engineer/Architect for redesign and evaluation services, increased cost of other construction by the City or separate contractors, and similar considerations.
6. The specified product or method of construction cannot receive necessary approval by a regulatory agency, and the requested substitution can be approved.
7. The specified product or method of construction cannot be provided in a manner that is compatible with other materials, and where the Contractor certifies that the substitution will overcome the compatibility.
8. The specified product or method of construction cannot be coordinated with other materials, and where the Contractor certifies that the proposed substitution can be coordinated.
9. The specified product or method of construction cannot provide a warranty required by the Contract Documents and where the Contractor certifies that the proposed substitution can provide the required warranty.

Submittal of shop drawings, product data or samples that do not comply with the Contract Documents does not constitute a valid request for substitution, nor does it constitute acceptance of a substitution.

The Engineer will notify the Contractor of acceptance or rejection of the proposed substitution within 28 calendar days of receipt. If a decision on use of a substitute cannot be made within these time limits, the product originally specified shall be used.

No extension of contract time will be allowed through your failure to either transmit requests for substitution sufficiently in advance of the work, or on account of processing time outside the time limits noted above.

Should the originally specified materials not be available within the specified contract time due to your failure to order and obtain such materials, you are responsible to provide, install and maintain a temporary "equal" material as approved by the City, and for replacing such temporary material with the required product upon availability. You are responsible for all costs associated with the installation, maintenance, and removal of the temporary product and the installation of the specified product, including an extended one year warranty to cover the final product installed. Sufficient funds to cover the purchase and installation of the specified product will be withheld until such work has been completed and accepted by the City.

The use of any material or equipment so offered will be permitted only after written acceptance of the Contractor's offer by the Engineer. Such acceptance by the Engineer shall not relieve the Contractor from full responsibility from the efficiency, sufficiency, and quality, and performance of the substitute material or equipment, in the same manner and degree as the material and equipment specified in the Contract Documents.

7.03 SUBMITTALS. This section supplements the requirements of section 5-1.23, "Submittals" of the Standard Specifications.

All submittals must be electronic.

Accompany submittals with a transmittal form. Use a separate form for each item, class of material, equipment, and for items specified in separate specification sections. Submittals for various items shall be made with a single form when the items taken together constitute a manufacturer's package or are functionally related such that expediency indicates checking or review of the group or package as a whole. Assign a sequential number to each submittal and note the number on the transmittal form accompanying each item submitted.

Submittal numbers shall have the following format:

XX.YY (NN-N.NN)

Where:

XX = the sequential submittal number

YY= the sequential number of the submittal ("01" for the first submittal, "02" for the second submittal, etc.)

(NN-N.NN) identifies the specification section number that requires the submittal.

For example, if the twelfth submittal made is the quality control plan for sign panels, as required by section 56-2.01A, the initial submittal would be 12.01 (56-2.01A). If a re-submittal were required, it would be 12.02 (56-2.01A).

In general, allow 10 working days for Engineer's review of submittals. Allow 20 working days for Engineer's review of submittals that include shop drawings or calculations.

SECTION 8. OTHER REQUIREMENTS

8.01 GENERAL. Section 8 includes specifications for miscellaneous project-specific work, and bid item descriptions.

8.03 PROJECT APPEARANCE. The Contractor shall maintain a neat appearance to the work. In any area visible to the public, the following shall apply, at no additional cost to the City:

When practicable, broken concrete and debris developed during clearing and grubbing shall be disposed of concurrently with its removal. No stockpiling is allowed.

8.04 WORK SEQUENCING. Work sequencing shall conform to the provisions in Section 10-1.02, "Work Sequencing," of the Standard Specifications, the plans, and these special provisions.

The Contractor's sequence of construction operations shall provide for the maintenance of full and uninterrupted utility services, except that minor planned interruptions of utility services may be permitted, with prior written approval of the Engineer. The Contractor shall submit to the City a written notice of the intent to disrupt services at least ten days prior to the planned disruption. Said notice shall specify the dates and time, nature of the service disrupted, and a complete list of properties affected. It shall be the Contractor's responsibility to notify occupants of properties affected of any services interruptions and to coordinate the work necessitating the interruption with the appropriate owners, or their authorized agents, of the utilities involved. Approval by the Engineer to disrupt services shall be in no way relieve the Contractor of his responsibility for damage or preservation of property as specified in Section 5-1.36, "Property and Facility Preservation" and Section 5-1.39, "Damage Repair and Restoration " of the Standard Specifications. Sequence work in accordance with the "Stage Construction and Traffic Handling Plan" found in the plans.

8.05 DUST CONTROL. Control the dust resulting from construction of this project regardless of whether it is the result of your operations or caused by public traffic only.

8.06 WATERING. The application of water for dust control, landscaping, and other uses shall conform to Section 10-6 and applicable sections of the Standard Specifications, these special provisions, and as directed by the Engineer. Provide all the water required to perform any operations and work under this Contract.

8.07 OBSTRUCTIONS. Attention is directed to Section 5-1.36, "Property and Facility Preservation" of the Standard Specifications. Section 1540(a) 1 of Construction Safety Orders (Title 8) California Administrative Code, Section 1540 states:

"Prior to opening any excavation, effort shall be made to determine whether underground installations i.e., sewer, water fuel, electric lines etc., will be encountered and, if so, where such underground installations are located. When the excavation approaches the approximate location of such installation, the exact location shall be determined by carefully probing or hand digging; and, when it is uncovered, adequate protection shall be provided for the existing installation. All known owners of underground facilities in the area concerned shall be advised of proposed work at least two working days prior to start of actual excavation."

Contractor shall call 811 and pothole as first order of business in order to determine the exact locations of the underground installations prior to any digging.

No extra payment will be allowed for the removal, replacement, repair, or possible increased cost caused by inadvertent or planned interception and breaking of underground obstructions which may exist.

Attention is directed to the existence of certain underground facilities that may require special precautions be taken by you to protect the health, safety and welfare of workers and of the public. Facilities requiring special precautions include, but are not limited to: conductors of petroleum products, oxygen, chlorine, and toxic or flammable gases; natural gas in pipelines greater than 6 inches in diameter or pipelines operating at pressures greater than 60 psi (gage); underground electric supply system conductors or cables, with potential to ground of more than 300 volts, either directly buried or in duct or conduit which do not have concentric grounded conductors or other effectively grounded metal shields or sheaths. If such facilities are not located on the plans in both alignment and elevation, no work shall be performed in the vicinity of said facilities, except as provided herein for conduit to be placed under pavement, until the owner, or his representative, has located the facility by potholing, probing, or other means that will locate and identify the facility. Any conduit to be installed under pavement in the vicinity of such facilities shall be placed by the trenching method as specified.

You are responsible for the protection of utility facilities and services. Rearrangement of underground utilities may be required at various locations. You are not liable to the various utility owners nor to the City of Seaside for the cost of utility rearrangements. You must:

- (1) Coordinate the efforts of the utility owners in identifying all possible points of conflict between existing underground utilities and improvements to be constructed under this Contract, and
- (2) Coordinate your construction activities with the utility owners to expedite the rearrangement of existing underground utilities as necessary to construct the improvements as shown on the plans.

If utility conflicts exist when you start construction, be prepared to schedule your work around these conflicts. While you will be granted time extensions without penalty for utility delays if such delays impede your overall progress, no extra payment will be made for utility delays.

Notify the Engineer and the appropriate regional notification center for operators of subsurface installations at least 2 working days, but not more than 14 calendar days, prior to performing any excavation or other work close to any underground pipeline, conduit, duct, wire or other structure.

8.08 MAINTAINING TRAFFIC.

Attention is directed to Sections 7-1.03, "Public Convenience," 7-1.04, "Public Safety," and 12, "Temporary Traffic Control," of the Standard Specifications and to the Section 5.03, "Public Safety" in these special provisions. Nothing in these special provisions shall be construed as relieving the Contractor from his responsibility as provided in said Section 7-1.04. Lane closures shall conform to the provisions in section 12 of these special provisions.

At the pre-construction meeting, submit Traffic Control Plan(s) conforming to the latest *California MUTCD*, Part 6 "Temporary Traffic Control," and the requirements of these Special Provisions for acceptance by the Engineer.

Notify local authorities of your intent to begin traffic control work at least 5 working days before work is begun. Cooperate with local authorities relative to handling traffic through the area and make your own arrangements relative to keeping the working area clear of parked vehicles.

The City does not share cost. Contractor bears the entire cost of flagging, including furnishing all flaggers, stands, towers and the transportation of flaggers.

The provisions in this section shall in nowise relieve you from your responsibility for providing for the safety of the public as provided in said Section 7-1.04 nor relieve you from your responsibility for damage as provided in Section 5-1.39, "Damage Repair and Restoration "

If not otherwise specified, whenever vehicles or equipment are parked on the shoulder within 6 feet of a traffic lane, the shoulder area shall be closed with fluorescent traffic cones or portable delineators placed on a taper in advance of the parked vehicles or equipment and along the edge of the pavement at 25-foot intervals to a point not less than 25 feet past the last vehicle or piece of equipment. A minimum of 9 cones or portable delineators shall be used for the taper. A C23 (Road Work Ahead) or C24 (Shoulder Work Ahead) sign shall be mounted on a telescoping flag tree with flags. The flag tree shall be placed where directed by the Engineer.

The full width of the traveled way shall be open for use by public traffic on Saturdays, Sundays and designated legal holidays, after 3:00 p.m. on Fridays and the day preceding designated legal holidays, and when construction operations are not actively in progress.

Designated legal City holidays are: New Year's Day, Dr. Martin Luther King's Birthday, President's Day, Cesar Chavez Day Observed, Memorial Day, Juneteenth, Independence Day, Labor Day, Veterans Day, Thanksgiving Day, Day Following Thanksgiving Day, Day before and Christmas Day. When a designated legal holiday falls on a Sunday, the following Monday shall be a designated legal holiday. When November 11th falls on a Saturday, the preceding Friday shall be a designated legal holiday.

Unless otherwise specified, provide a minimum of one paved traffic lane for each direction of travel, not less than 10 feet wide, for use by public traffic.

Contractor must provide entry and exit routes for residences located on one way streets during construction phase.

8.09 COOPERATION. In the event construction is under way by other forces or by other contractors within or adjacent to the limits of the work specified, cooperate with the other contractors or other forces to the end that any delay or hindrance to their work will be avoided. Each contractor shall be responsible to the other for damage to work, to persons or property caused to the other by their operations, and for loss caused the other due to unnecessary delays or failure to finish the work within the time specified for completion.

8.10 DESCRIPTION OF BID ITEMS.

Bid Item 1. Mobilization and Demobilization

The contract lump sum price paid for "Mobilization and Demobilization" shall be considered as full compensation for mobilization as specified herein, including but not limited to notifications, project records and documents, obtaining all required permits, licenses, and paying all fees, moving on the site any equipment required for the operations, preparatory work, coordination and cooperation, inquiring information about other anticipated projects in the project areas and coordination to minimize delays, project meetings, developing construction water supply, providing on-site sanitary facilities, developing a temporary construction staging area, subcontractor insurance and bonds, Contractor insurance and bonds, demobilization and all other mobilization work as specified in the Standard Specifications and these special provisions, and no additional payment shall be allowed therefor.

Bid Item 2. Traffic Control And Construction Area Signs

The contract lump sum price paid for "Traffic Control And Construction Area Signs" shall include full compensation for traffic control plans, including revisions to the satisfaction of the Engineer, furnishing all labor, including traffic control supervision, materials (including signs and barricades), flaggers, tools, equipment and incidentals, and for doing all the work involved in placing, removing, storing, maintaining, moving to new locations, replacing, and disposing of the components of traffic control system including all lane closures necessary for any activities during the life of the project and as specified in the Standard Specifications and these Special Provisions, and as directed by the Engineer and no additional compensation will be allowed therefor.

All flagging costs will be paid as part of "Traffic Control" in lieu of provisions in Section 12-1.03, "Flagging Costs," of the Standard Specifications. The City does not share costs. Contractor is responsible for full cost of flagging.

Furnishing and installing funding signs as shown on the plans, as specified in these special provisions, and as directed by the Engineer is paid as part of "Traffic Control" and no additional compensation will be allowed therefor.

Bid Item 3. Water Pollution Control

The contract lump sum price paid for "Water Pollution Control" shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 4. Construction Staking

The contract lump sum price paid for "Construction Staking" shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 5. Remove Pavement Delineation

The contract lump sum price paid for "Remove Pavement Delineation" shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved to remove the pavement delineation as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 6. Remove Asphalt Concrete – Depth of 4”

The contract per square foot price paid for “Remove Asphalt Concrete - Depth of 4”” shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment and incidentals to accomplish the work as shown in the plans, as specified in the Standard Specifications and these special provision, and as directed by the Engineer as may be required to complete the work and no additional compensation will be allowed.

Bid Item 7. Remove Asphalt Concrete – Depth of 2”

The contract per square foot price paid for “Remove Asphalt Concrete – Depth of 2” shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment and incidentals to accomplish the work as shown in the plans, as specified in the Standard Specifications, and these special provision, and as directed by the Engineer as may be required to complete the work and no additional compensation will be allowed.

Bid Item 8. Remove Asphalt Concrete and Base

The contract per square foot price paid for “Remove Asphalt Concrete and Base” shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment and incidentals to accomplish the work as shown in the plans, as specified in the Standard Specifications, and these special provision, and as directed by the Engineer as may be required to complete the work and no additional compensation will be allowed.

Bid Item 9. Remove Concrete and Base

The contract per square foot price paid for “Remove Concrete and Base” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing concrete and base as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 10. Remove Reflective Raised Blue Pavement Markers

The contract per each price paid for “Remove Reflective Raised Blue Pavement Markers” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing blue pavement markers as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 11. Remove Existing Sign

The contract per each price paid for “Remove Existing Sign” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing existing signs as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 12. Remove Existing Sign Post

The contract per each price paid for “Remove Existing Sign Post” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing existing signs as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 13. Remove Delineators

The contract per each price paid for “Remove Delineator Posts shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing existing signs as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 14. Hot Mix Asphalt (Type A)

The contract per ton price paid for “Hot Mix Asphalt (Type A)” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved for placing hot mix asphalt as shown on the plans, including all work involved in sub-bid items 14.A Speed Cushions, 14.B AC Plug, and 14.C 4” Depth AC as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 15. Aggregate Base

The contract per ton price paid for “Aggregate Base” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing aggregate base as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 16. Slurry Seal Type II

The contract per square yard price paid for “Slurry Seal Type II” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in micro surfacing complete in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 17. Colored Asphalt (Painted Bulb-Outs)

The contract per square yard price paid for “Colored Asphalt (Painted Bulb-Outs)” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing painted bulbouts, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 18. Stamped Asphalt

The contract per square foot price paid for “Stamped Asphalt” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing the refuge island as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 19. Minor Concrete – Curb and Gutter

The contract per lineal foot price paid for “Minor Concrete – Curb and Gutter” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing curb and gutter as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

Bid Item 20. Minor Concrete – Vertical Curb (Median Island)

The contract per linear foot price paid for “Minor Concrete – Vertical Curb (Median Island)” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing vertical curb as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 21. Minor Concrete – Sidewalk

The contract per square foot price paid for “Minor Concrete – Sidewalk” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing sidewalk as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

Bid Item 22. Minor Concrete – Stamped Concrete (Median Island)

The contract per square foot price paid for “Stamped Concrete (Median Island)” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing the median island as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer

as may be required to complete the work.

Bid Item 23. Minor Concrete – Curb Ramp

The contract price paid per each unit identified in the bid schedule. “Minor Concrete – Curb Ramp” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing the curb ramps as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 24. Detectable Warning Surface (Truncated Domes)

The contract price paid per each unit identified in the bid schedule “Detectable Warning Surface (Truncated Domes)” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing the truncated domes as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 25. Adjust Utility to Finished Grade

The contract price paid per each unit identified in the bid schedule. “Adjust Utility to Finished Grade” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in adjusting utilities to finished grade as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work

Bid Item 26. Pavement Marking - Thermoplastic Yellow

The contract per square foot price paid for “Pavement Marking - Thermoplastic Yellow” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping yellow thermoplastic pavement markings as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 27. Pavement Marking - Thermoplastic White

The contract per square foot price paid for “Pavement Marking - Thermoplastic White” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping white thermoplastic pavement markings as shown in the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 28. Pavement Marking – Thermoplastic Green

The contract per square foot price paid for “Pavement Marking – Thermoplastic Green” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing green thermoplastic as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 29. Pavement Striping - Thermoplastic Yellow

The contract per linear foot price paid for “Pavement Striping - Thermoplastic Yellow” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping yellow thermoplastic pavement striping as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 30. Pavement Striping - Thermoplastic White

The contract per linear foot price paid for “Pavement Striping - Thermoplastic White” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping white thermoplastic pavement striping as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 31. Red Curb Paint

The contract per linear foot price paid for “Red Curb Paint” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing red curb paint as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 32. Yellow Curb Paint

The contract per linear foot price paid for “Yellow Curb Paint” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing yellow curb paint as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 33. Reflective Raised Pavement Marker

The contract price paid per each unit identified in the bid schedule. “Reflective Raised Pavement Marker” shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing reflective raised pavement markers paint as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

Bid Item 34. Install Speed Feedback Sign on New Post and Foundation

The contract price paid per each unit identified in the bid schedule. “Install Speed Feedback Sign on New Post and Foundation” shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing speed feedback sign, foundation, and posts complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.

Bid Item 35. New Post and Foundation

The contract price paid per each unit identified in the bid schedule. “New Post and Foundation” shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing new posts and foundation complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.

Bid Item 36. New Sign

The contract price paid per each unit identified in the bid schedule. “New Sign” shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing new sign complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.

Bid Item 37. Install Object Marker Sign

The contract price paid per each unit identified in the bid schedule. “Install Object Marker Sign” shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing object markers complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.

SPECIAL PROVISIONS VOLUME II – TECHNICAL SPECIFICATIONS

10.01 MOBILIZATION AND DEMOBILIZATION

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. Mobilization shall consist of preparatory work and operations, including but not limited to those necessary for the movement of personnel, materials, equipment and supplies to the project site, including administration, overhead, bonds, insurance and incidentals; for the establishment of all facilities necessary for work on the project, including notifications, project documentations obtaining all permits, licenses, and paying all fees, staging for equipment and materials; and for all other work and operations which shall be performed or costs incurred before starting work on the various Contract items. Mobilization as considered in this section shall include de- mobilization of equipment, materials and personnel upon completion of construction.
- B. Submit Construction Equipment and Materials Staging & Routing Plan in accordance with *CA MUTCD 2009 Edition* for review and approval by City prior to mobilization. The submittal must confirm locations for after-hour placement of equipment and materials and routes that equipment and material transport will take to project site.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

3.01 MOBILIZATION

- A. Contract working days begin on effective date stated on Notice to Proceed and mobilization and demobilization activities shall be counted as part of the Contract working days.

3.02 STAGING

- A. Contractor's construction equipment, materials and required toilet facilities are not allowed to remain within the public right-of-way outside of regular working hours. Toilet facilities as required by 8 CCR § 1526 shall be removed from the public right-of-way after regular working hours. It is recommended to utilize a portable toilet facility mounted on a trailer for easier relocation on a daily basis.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract lump sum price for Bid Item 1 Mobilization and Demobilization shall include all items described in this Mobilization section and shall include full compensation for all work involved for furnishing all labor, tools, equipment and incidentals, complete, in place, as indicated in the Contract documents, and as directed by the Engineer.

Payment will be made as follows:

- a. Fifty percent (50%) of the total amount bid for Mobilization will be paid with the first progress payment after at least five percent (5%) of the original Contract Amount for other items of work has been performed.

- b. When at least ten percent (10%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Mobilization paid to seventy-five percent (75%) of the total amount bid for Mobilization.
- c. When at least twenty percent (20%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Mobilization paid to ninety percent (90%) of the total amount bid for Mobilization.
- d. Upon substantial completion, one hundred percent (100%) of the remaining contract price paid for Mobilization will be included in the estimate for payment.

END OF SECTION

10.02 TRAFFIC CONTROL AND CONSTRUCTION AREA SIGNS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work also includes submittal of phased temporary traffic control Plans for City review and approval, in addition to temporary traffic control Plans for the other distinct items of work.
- B. Furnishing and installing funding signs. Funding signs shall be displayed at each end of the limits of work. Sign specifications are shown on plans.
- C. Temporary traffic control shall be performed in accordance with Part 6, "Temporary Traffic Control" of the latest California Manual on Uniform Traffic Control Devices (California MUTCD or CAMUTCD).
- D. Nothing in these specifications shall be construed as relieving the Contractor from their responsibility to provide such additional devices or take such measures as may be necessary to comply with the provisions in Section 7—1.09, "Public Safety," of the General Provisions.

PART 2 MATERIALS

2.01 TEMPORARY TRAFFIC CONTROL DEVICES

- A. All temporary traffic control devices must conform to the materials provisions in the latest California MUTCD and Section 12 of the Standard Specifications for each particular device.

PART 3 EXECUTION

3.01 SCHEDULE OF OPERATIONS AND TEMPORARY TRAFFIC CONTROL PLAN

- A. The Contractor shall submit a detailed schedule of operations (of the various distinct items of work) and corresponding temporary traffic control plans to the City by the date of the pre-construction meeting for review and comment. No work will begin until the temporary traffic control plans have been approved.

3.02 TEMPORARY TRAFFIC CONTROL PLAN REQUIREMENTS

- A. Temporary traffic control plans shall be prepared by a California licensed traffic engineer or professional engineer specializing in traffic engineering or by a company specializing in the preparation of temporary traffic control plans.
- B. All temporary traffic control plans (TCPs) must:
 - a. be submitted on 11"x17" or 24"x36" paper;
 - b. be computer generated in black and white and clearly visible when reproduced;
 - c. use a scale no larger than 1"=80' (TCPs requiring more than one sheet must use match lines);
 - d. show north arrow in correct alignment;

- e. include Contractor's name, address, telephone number, and telephone number of the 24-hour contact person representing the Contractor;
 - f. note the type of work that the submitted TCP will be used for and the duration of work;
 - g. note the posted speed limit;
 - h. use California MUTCD sign code designations;
 - i. use the symbols shown on Table 6H-2 of the California MUTCD to identify cones/delineators, barricades, signs, flaggers, etc. (note, all symbols to be in black and white);
 - j. be site specific (show existing lane geometry, medians, driveways, sidewalks, bus stops, etc.);
 - k. show all streets in the work zone vicinity to ensure proper orientation;
 - l. show all parking restriction zones and signs, as appropriate;
 - m. show all existing traffic signals and traffic control signs;
 - n. show staging area and materials storage area, as appropriate;
 - o. show signs and barricades that will be required to direct pedestrians through or around the construction work zone;
 - p. provide a line map showing detour route and signage for all half road or full road closures;
 - q. label all taper lengths and widths, delineator spacing and sign spacing (all dimensions to be shown on the plan and not in table form).
- C. Additional requirements could be needed dependent upon each situation.
- D. The following General Notes shall be added to the temporary traffic control plan:
- 1. The City, through its designated employees, reserves the right to initiate field changes to assure public safety.
 - 2. Road closures will require minimum (5) working day notice and shall be approved by the Department of Public Works Engineering Division prior to closure.
 - 3. All traffic control devices shall be removed from public right-of-way when not in use.
 - 4. Work hours shall be restricted to between 8:00 a.m. to 5:00 p.m. with traffic controlled cleared by 5:00 p.m. unless approved otherwise.
 - 5. All sidewalks and pedestrian pathways shall be clear of debris and ADA accessible after work hours unless pedestrian detours are approved.
 - 6. Pedestrian controls shall be provided as shown on the plans.
 - 7. Temporary "NO PARKING" signs shall be posted 72 hours prior to commencing work.
 - 8. Access to driveways will be maintained at all times unless other arrangements are made.
 - 9. All flaggers shall be equipped with a hard hat, two-way radios, and "Stop/Slow" paddle. In addition, all flaggers shall be trained in the proper fundamentals of flagging traffic.
 - 10. Any work that disturbs normal traffic signal operations shall be coordinated with the City of Seaside's Utilities Field Supervisor, 72 hours prior to beginning construction (if work will be done on a Monday,

notice shall be given by the end of business day the Thursday before) by contacting Public Works Maintenance and Utilities Division at (831) 899-6841.

11. The Contractor shall maintain all temporary traffic control devices 24 hours per day and 7 days per week.
12. A minimum of ten (10) foot travel lanes shall be maintained, (14) foot travel lanes when Class II bike lanes are closed. No lane closures will be allowed.

3.03 TEMPORARY TRAFFIC CONTROL

- A. Temporary traffic control must consist of closing traffic lanes and setting up necessary devices, signs, detours and providing all temporary traffic control including flag persons in accordance with the provisions of this section, *California MUTCD and Section 12 - Temporary Traffic Control, of the Standard Specifications*, on the roadway where work is occurring and on the connecting streets and access points in the area of work.
- B. Detour plans shall be submitted to City for review and approval prior to initiation of construction activities that would continuously obstruct traffic within a given work day.
- C. If any component in the temporary traffic control system is displaced, or ceases to operate or function as specified, from any cause, during the progress of the work, the Contractor must immediately repair said component to its original condition or replace said component and must restore the component to its original location.

3.04 CONSTRUCTION AREA SIGNS

- A. Construction area signs shall be furnished, installed, maintained, and removed, when no longer required, in accordance with the provisions in Section 12, "Temporary Traffic Control," of the Standard Specifications and these Special Provisions.
- B. The Contractor shall notify the appropriate regional notification center for operations of subsurface installations at least two (2) working days, but not more than fourteen (14) calendar days, prior to commencing any excavation for construction area sign posts.
- C. All excavations required to install construction area signs shall be performed by hand methods without the use of power equipment.
- D. The location for each sign shall be approved in advance by the Engineer. Signs shall be mounted on temporary roll up vinyl signs on metal stands, 7' above grade. The required size of each of the signs shall be 36" x 36" for W20-1, "Road Work Ahead," and 48" x 48" for G20-2, "End Road Work." The sign panels for all construction area signs, including temporary signs, shall conform to Section 12-3.11 of the Standard Specifications.

3.05 PARKING RESTRICTIONS

- A. Parking restrictions and duration of restrictions on the street are subject to authorization of the Engineer.
- B. Contractor shall post notifications 72 hours in advance of restricted parking at all areas authorized for no parking. To legally tow vehicles parked in posted construction zones, the 72 hour advance notification is required.

3.06 FLAGGING

- A. Flagger qualifications and flagging must comply with *Chapter 6E – Flagger Control, of the latest California MUTCD*.
- B. The Contractor shall provide all flag persons necessary for the direction of traffic through or around the work, including but not limited to providing a flag person at all times during the unloading of concrete or asphalt trucks.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract lump sum price paid for Bid Item 2 Traffic Control And Construction Area Signs shall include full compensation for traffic control plans, including revisions to the satisfaction of the Engineer, furnishing all labor, including traffic control supervision, materials (including signs and barricades), flaggers, tools, equipment and incidentals, and for doing all the work involved in placing, removing, storing, maintaining, moving to new locations, replacing, and disposing of the components of traffic control system including all lane closures necessary for any activities during the life of the project and as specified in the Standard Specifications and these Special Provisions, and as directed by the Engineer and no additional compensation will be allowed therefor.

Payment will be made as follows:

- a. Fifty percent (50%) of the total amount bid for Maintaining and Controlling Traffic will be paid with the first progress payment after at least five percent (5%) of the original Contract Amount for other items of work has been performed.
- b. When at least ten percent (10%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Maintaining and Controlling Traffic paid to seventy-five percent (75%) of the total amount bid for Maintaining and Controlling Traffic.
- c. When at least twenty percent (20%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Maintaining and Controlling Traffic paid to ninety percent (90%) of the total amount bid for Maintaining and Controlling Traffic.
- d. Upon substantial completion, one hundred percent (100%) of the remaining contract price paid for Maintaining and Controlling Traffic will be included in the estimate for payment.

END OF SECTION

10.03 WATER POLLUTION CONTROL

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. Work in this section includes furnishing all labor, equipment and materials necessary for the implementation of temporary Water Pollution Controls, including implementation, monitoring, and maintenance of Best Management Practices (BMPs).
- B. The anticipated area of disturbance for this project is less than one acre. If the area of disturbance will exceed one acre, the Owner must obtain coverage under the State's Construction General Permit. The Contractor shall notify the Engineer in the event they anticipate the area of disturbance will exceed one acre. The Contractor shall not disturb more than one acre on the site, including staging, material lay-down, and equipment storage areas, if the Owner has not gained coverage under the Permit.
- C. Principal items of work include:
 - 1. Training employees and subcontractors in Best Management Practices (BMPs)
 - 2. Stormwater site inspections
 - 3. Reporting and housekeeping
 - 4. Implementing and maintaining BMPs, and removing BMPs when no longer needed
 - 5. Non-stormwater management and housekeeping
 - 6. Final site cleanup
- D. Refer to Section 13-2 of the Standard Specifications and the Construction Site Best Management Practices Manual (BMP Manual), dated 2017, for requirements related to development and implementation of a Water Pollution Control Program. The soil disturbance area is less than 1 acre and is therefore exempt from the General Construction Storm Water Permit (Water Quality Order 99-08-DWQ). Refer to Section 13-4 for Job Site Management requirements, Section 13-5 for Temporary Soil Stabilization, Section 13-6 for Temporary Sediment Control, Section 13-7 for Temporary Tracking Control, and Section 13-9 for Temporary Concrete Washouts.

1.02 QUALITY ASSURANCE

- A. Contractor's Water Pollution Control Manager (WPCM) is responsible for overseeing the implementation of Temporary Water Pollution Control (WPC) work on a regular work on a day-to-day basis. The WPCM shall be an employee of the Contractor and shall be on site regularly.
- B. The WPCM shall educate, direct and enforce compliance with WPC requirements by all employees and subcontractors.
- C. All contractor employees, subcontractors, and heavy equipment operators shall attend a pre-construction WPC training session conducted by the WPCM.

1.03 GENERAL PERFORMANCE REQUIREMENTS

- A. All storm water and non-storm water discharges shall be in compliance with all applicable federal, state, and local requirements.
- B. This Section outlines the contract minimum requirements, and does not relieve the Contractor of his responsibilities for protection of water quality in accordance with all federal, state, and local requirements.
- C. Additional BMPs shall be required if the BMPs which are not adequately protecting water quality.

- D. The Contractor shall update the Water Pollution Control Drawings to indicate current operations, equipment used, sequence of work, and other aspects of the project.
- E. Contractor is responsible for the performance of subcontractors. Contractor's WCPM shall inspect and monitor all subcontractor's work and storage areas for compliance with this Section.

1.04 SUBMITTALS

- A. Provide documentation for WCPM, employee and subcontractor training, including pre-construction WPC training.

1.05 FINES AND PENALTIES

- A. Contractor shall pay any fines and be liable for any other penalties that may be imposed by any federal, state, or local regulatory agency for non-compliance with any water quality requirement during the course of work.
- B. Contractor is responsible for implementing any and all BMP corrective measures at his own expense, as may be directed by the regulatory agencies.

PART 2 MATERIALS

- A. Provide all temporary and permanent water pollution control measures, equipment and materials as required by this section and the plans.
- B. Materials shall conform to the state standard provisions and state standard plans including standard provisions sections:
 - 1. 13-4 Job Site Management
 - 2. 13-5 Temporary Soil Stabilization
 - 3. 13-6 Temporary Sediment Control
 - 4. 13-7 Temporary Tracking Control
 - 5. 13-8 Temporary Active Treatment System
 - 6. 13-9 Temporary Concrete Washouts
 - 7. 13-10 Temporary Linear Sediment Barriers
 - 8. 14-9 Air Quality\
 - 9. 14-10 Solid Waste Disposal and Recycling
 - 10. 14-11 Hazardous Waste and Contamination

PART 3 EXECUTION

3.01 MONITORING, INSPECTIONS AND REPORTING

- A. Monitor the National Weather Service (NWS) forecast on a daily basis during the rainy season.
- B. Conduct Inspections:
 - 1. Within 72 hours prior to predicted rain events to ensure the site is prepared for the rain event.
 - 2. Within 48 hours after a rain event to evaluate BMP performance and identify corrective actions.
 - 3. Conduct daily inspections of adjoining public roadways, material storage areas, and vehicle equipment areas.

- C. Implement identified corrective actions within 72 hours, unless a later day is authorized.
- D. Notify the Owner of any site visits by or correspondence received from any federal, state, or local agency, which are related to activities under this section.

3.02 BEST MANAGEMENT PRACTICES

- A. Implement Best Management Practices as required by Section 13 and 14 of the standard provisions.
- B. Work shall comply with the following standard provisions sections, as applicable:
 - 1. 13-4 Job Site Management
 - 2. 13-5 Temporary Soil Stabilization
 - 3. 13-6 Temporary Sediment Control
 - 4. 13-7 Temporary Tracking Control
 - 5. 13-8 Temporary Active Treatment System
 - 6. 13-9 Temporary Concrete Washouts
 - 7. 13-10 Temporary Linear Sediment Barriers
 - 8. 14-9 Air Quality\
 - 9. 14-10 Solid Waste Disposal and Recycling
 - 10. 14-11 Hazardous Waste and Contamination
- C. Best Management Practices shall be implemented concurrent with the commencement of construction, shall be maintained throughout construction, and shall be removed when no longer required, when approved by the Engineer.

3.03 COMPLETION OF WORK

- A. Final site cleanup and stabilization shall be considered complete when all of the following have been achieved:
 - 1. The site will not pose any additional sediment discharge risk than it did prior to the commencement of construction activity;
 - 2. There is no potential for construction-related storm water pollutants to be discharged into site runoff;
 - 3. Final stabilization has been reached;
 - 4. Construction materials and wastes have been disposed of properly;
 - 5. Post-construction storm water management measures have been installed
 - 6. All construction-related equipment, materials and temporary BMPs no longer needed are removed from site;

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract lump sum price paid for Bid Item 3 Water Pollution Control shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work

involved as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

Payment will be made as follows:

- a. Fifty percent (50%) of the total amount bid for Implement BMP Plan and Maintain BMPs will be paid with the first progress payment after at least five percent (5%) of the original Contract Amount for other items of work has been performed.
- b. When at least ten percent (10%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Implement BMP Plan and Maintain BMPs paid to seventy-five percent (75%) of the total amount bid for Implement BMP Plan and Maintain BMPs.
- c. When at least twenty percent (20%) of the original Contract Amount for other items of work has been performed, an amount will be included in the next monthly progress payment to increase the total amount of Implement BMP Plan and Maintain BMPs paid to ninety percent (90%) of the total amount bid for Implement BMP Plan and Maintain BMPs.
- d. Upon substantial completion, one hundred percent (100%) of the remaining contract price paid for Implement BMP Plan and Maintain BMPs will be included in the estimate for payment.
- e. Owner Project Manager will retain an amount equal to 25% of the estimated value of the contract work performed during estimate periods in which Contractor fails to conform to the provisions in this section, "Water Pollution Control," as determined by Owner Environmental Specialist. Owner Environmental Specialist will inspect the work areas weekly or as required, and the deficient item list will be issued if correction(s) is/are needed. Corrections shall be made within three (3) working days. Once the deficient item is corrected and approved by Owner Environmental Specialist, the withheld money will be released to Contractor.

END OF SECTION

10.04 CONSTRUCTION STAKING

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This section specifies the work for construction staking which consists of providing all labor, tools, equipment, materials and incidentals necessary to locate by staking all improvements, to the line and grade shown on the plans.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

3.01 GENERAL

- A. Contractor shall furnish all land surveys, establish all base lines and bench marks and make sufficient detailed surveys needed for working points, lines and elevations. The Contractor shall develop all slope stakes and batter boards. Contractor shall also develop all additional working points, lines and elevations as he or she may desire to facilitate his or her methods and sequence of construction.
- B. All work shall be staked in order to meet the lines and grades shown on the plans. Copies of all survey cut sheets shall be provided to the City Engineer two (2) working days before the planned work begins.
- C. Finished grade elevations, pipe flowlines, and walls shall be within minus five hundredths (-0.05) foot of elevation and plan location.
- D. Prior to concrete pouring, formwork and survey staking shall be reviewed and approved by the City Engineer.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract lump sum price paid for Bid Item 4 Construction Staking shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.05 CLEARING AND GRUBBING

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. Clearing, Grubbing and Removals shall conform to the provisions of Section 17-2 "Clearing and Grubbing" of the State Standard Specifications and these Special Provisions. Clearing, Grubbing and Removals shall consist of thoroughly sweeping and cleaning surfaces prior to resurfacing, removal and disposal of raised pavement markers, existing weeds, brush, or other objectionable material in or along the edge of areas to receive work.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

3.01 GENERAL

- A. Contractor shall keep existing streets free from dirt and debris at all times. Contractor shall be prepared to sweep surfaces immediately at the request of the Engineer should he deem it is necessary for safety of public and to avoid damage to properties.
- B. When required, existing thermoplastic pavement markings shall be removed in accordance with Section 84-9 "Existing Markings" of the State Standard Specifications and all applicable state laws and regulations.
- C. Existing pavement markers shall be removed in accordance with Section 81-8.03B of the State Standard Specifications.
- D. Contractor shall trim overhanging limbs that may be in conflict with paving and other construction activities. Tree, roots, and bush pruning shall be performed per recommendations from a certified arborist and in accordance with "Pruning Standards," published by the Western Chapter of the International Society of Arboriculture. The certified arborist shall be approved in advance by the Engineer, and all pruning shall be done as directed by the Engineer and in the presence of the Engineer.
- E. Contractor shall remove existing landscaping (hard and soft) only within City Right of Way which is in conflict with the new improvements.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. Full compensation for complying with the provisions of this section shall be considered as included in the contract price for the various bid items and no separate payment will be made therefor.

END OF SECTION

10.06 PRESERVING SURVEY MONUMENTATION

PART 1 GENERAL

- A. Monument preservation tasks shall comply with Sections 8771 and 8772 of the Land Surveyor's Act effective January 1, 2012. Under Section 8771 monument preservation tasks are required at two stages of the improvement project: pre-construction and post-construction.

1.01 PRE-CONSTRUCTION

- A. All monuments within the work area outlined on the project drawings that control the location of subdivisions, tracts, boundaries, roads, streets, or highways, or provide horizontal or vertical survey control shall be referenced and documented in the following manner:
- B. Monuments found during the field inspection shall be located and referenced, at least one (1) week prior to start of construction, by or under the direction of a licensed land surveyor or registered civil engineer legally authorized to practice land surveying. A minimum of four reference points per survey monument shall be set. Reference points shall be in compliance with Sections 8771 (a) and 8772 of the Land Surveyor's Act in terms of durability, location, and identification of the licensed land surveyor, registered civil engineer, or public agency. Upon completion and no later than one (1) week prior to construction, the Project Surveyor shall provide written notice to Owner Surveyor stating the monuments have been located and referenced. An example can be provided by Owner upon request.
- C. A Corner Record or Record of Survey of the monuments and reference points shall be prepared and submitted to Owner Surveyor for preliminary review. The Corner Record or Record of Survey shall incorporate Owner Surveyor's revisions, if any, and be filed with the County Surveyor. Project Surveyor shall provide proof of submittal to the County via transmittal or similar documentation. An example can be provided by Owner upon request.

1.02 POST-CONSTRUCTION

- A. A field inspection shall be conducted to identify all monuments (including reference points set in the pre-construction phase) destroyed or disturbed by the improvement project. Monuments and reference points identified as destroyed/disturbed shall be reset in the surface of the new construction, and affected monument wells be reconstructed in a manner approved by Owner Surveyor. Reference points shall be in compliance with Sections 8771 (a) and 8772 of the Land Surveyor's Act in terms of durability, location, and identification of the licensed land surveyor, registered civil engineer, or public agency.
- B. A Corner Record or Record of Survey of the monuments and reference points shall be prepared and submitted to Owner Surveyor for preliminary review. The Corner Record or Record of Survey shall incorporate Owner Surveyor's revisions, if any, and be filed with the County Surveyor. Prior to the recording of the Certificate of Completion for the Project, Project Surveyor shall provide proof of submittal to the County via transmittal or similar documentation.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

NOT APPLICABLE

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. Full compensation for complying with the provisions of this section shall be considered as included in the contract price for the various bid items and no separate payment will be made therefore.

END OF SECTION

10.07 ROADWAY PREPARATION

PART 1 GENERAL

- A. Roadway Preparation shall conform with Section 2, "Scope of the Work," of Standard Specifications, and as modified by the following Special Provisions and the Plans.
- B. Work under this section consists of preparing the roadway prior to the resurfacing or reconstruction. Such work shall include controlling nuisance water, sweeping, watering, removal of all raised pavement markers, removing thermoplastic pavement markings, and removing loose and broken HMA pavement and foreign material, including existing weed growth as specified in these Special Provisions and as required by Engineer. The Stormwater Pollution Control Program (SWPCP) is to be implemented prior to the start of work. Any roadway area that contains existing weed growth shall be treated with an Environmental Protection (E.P.A.) Owner approved herbicide composed of glyphosate and oryzalin, combined and applied according to label directions.
- C. Contractor shall pothole for shallow utilities that may be in conflict with work. Contractor shall submit results to Owner at least two (2) weeks prior to the start of any excavation work to provide sufficient time to resolve any issue that may be encountered.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

NOT APPLICABLE

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. Payment for Roadway Preparation will be included in the prices bid for other items of work, and no additional compensation will be allowed, therefor, unless noted on the Plans and Bid Proposal as part of this contract. Such payment will be considered full compensation for furnishing and maintaining all materials, labor, equipment, and all incidentals necessary to complete the work in accordance with Standard Specifications and these Special Provisions.

END OF SECTION

10.08 REMOVE PAVEMENT DELINEATION, PAVEMENT MARKERS, AND DELINEATOR POSTS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. All existing pavement markers, when no longer required for traffic lane delineation, shall be removed to the limits as shown on the plans or as directed by the Engineer, and properly disposed of. The pavement markers shall be maintained, as long as practical, until the removal is scheduled. Adequate lane markings and temporary traffic control shall be provided at all times.
- B. Attention is directed to the Section 84-2, "Traffic Stripes and Pavement Markers," of the Standard Specifications and the section titled "Water Pollution Control," of these Special Provisions.
- C. Nothing in these Special Provisions will relieve the Contractor's responsibilities as provided in the section titled, "Public Safety," of these Special Provisions.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

3.01 GENERAL

- A. Existing thermoplastic traffic stripes, pavement markings and markers, and delineator posts, when no longer required for traffic lane delineation as directed by the Engineer, shall be removed and disposed of outside the right of way in accordance with the provisions in Section 13—4.03E(8) of the *2024 Standard Specifications*, by industry standard grinding methods and must not be performed by using flame or heat methods.
- B. Removal and disposal of yellow traffic stripes shall conform with the provisions of Section 14-11.2 of the *2024 Standard Specifications*.

3.02 REMOVAL OF DEBRIS

- A. All debris generated from this activity shall be hauled off-site at the end of each work day.

3.03 LEAD COMPLIANCE PLAN

- A. Yellow thermoplastic and yellow paint traffic stripe exist along the length of the project. Residue produced when yellow thermoplastic and yellow paint are removed may contain heavy metals in concentrations that exceed thresholds established by the California Health and Safety Code and may produce toxic fumes when heated. The existing pavement markings must be tested for lead content. If the evaluation indicated elevated levels of lead and chromium, residue from the removed markings must be treated as a hazardous waste, and must be handled and disposed of in accordance with the requirements outlined below.
- B. Prepare and submit a Lead Compliance Plan in accordance with Section 7-1.02K (6) (j) (ii) of the Standard Specifications. Before submission to the Engineer, the Lead Compliance Plan must be approved by an Industrial Hygienist certified in Comprehensive Practice by the American Board of Industrial Hygiene. The Plan must be submitted to the Engineer at least 7 days prior to beginning removal of yellow thermoplastic and yellow paint. Perform all removal work according to the Plan.
- C. The removed yellow thermoplastic and yellow paint must be disposed of at a Class 1 disposal facility or a Class 2 disposal facility permitted by the Regional Water Quality Control Board in conformance with the requirements of the disposal facility operator within 5 days after accumulating 220 pounds of residue and dust.

- D. Where grinding or other methods approved by the Engineer are used to remove yellow thermoplastic and yellow painted traffic stripe, the removed residue, including dust, must be contained and collected immediately. Sweeping equipment must not be used. Collection must be by a high efficiency particulate air (HEPA) filter equipped vacuum attachment operated concurrently with the removal operations or other equally effective methods approved by the Engineer.

PART 4

MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract lump sum price paid for Bid Item 5 Remove Pavement Delineation shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved to remove the pavement delineation as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- B. The contract price paid per each unit identified in the bid schedule Bid Item 10 Remove Reflective Raised Blue Pavement Markers shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing blue pavement markers as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- C. The contract lump sum price paid for Bid Item 13 Remove Delineator Posts shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved to remove the pavement delineation as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.09 REMOVE ASPHALT CONCRETE AND BASE

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work shall consist of removing existing asphalt concrete pavement and disposing of grinded material as shown on the project plans. "Remove Asphalt Concrete and Base" includes the grind and removal of existing pavement and aggregate base for 2-inches, and 4-inches and Full Depth HMA treatments identified in the plans.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

- A. Roadway base and surfacing shall be removed as required for the roadway in accordance with Section 19, "Earthwork," of the State Standard Specifications and these Technical Specifications, as shown on the plans, and as directed by the Engineer. This bid item also includes removal of base rock as required for the improvements.
- B. Temporary pavement markings shall be provided if section will be opened to traffic. Refer to Traffic Striping section of these Specifications for pavement striping and marking. Refer to Section 10-2.04, Traffic Control, of the Special Provisions for additional information.
- C. Unless otherwise specified in the Special Provisions all material removed shall be considered the property of the Contractor and shall be disposed of by the Contractor.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per square foot price paid for Bid Item 6 Remove Asphalt Concrete – Depth of 4" shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment, and incidentals to accomplish the work as specified herein and no additional compensation will be allowed.
- B. The contract per square foot price paid for Bid Item 7 Remove Asphalt Concrete - Depth of 2" shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment, and incidentals to accomplish the work as specified herein and no additional compensation will be allowed.
- C. The contract per square foot price paid for Bid Item 8 Remove Asphalt Concrete and Base shall be considered full compensation for asphalt concrete removal and disposing of all material, temporary pavement markings, sweeping and for furnishing all labor, materials, equipment, and incidentals to accomplish the work as specified herein and no additional compensation will be allowed.

END OF SECTION

10.10 REMOVE CONCRETE AND BASE

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. The Contractor shall remove and dispose of existing portland cement concrete curb, gutter, sidewalk, driveway, curb ramp, and valley gutter, at the locations shown on the Plans. When curb and gutter are removed, the Contractor shall immediately place portable delineators along the edge of the pavement. Portable delineators shall be 36-inch minimum height, orange with white reflectors. The delineators shall be maintained by the Contractor until new curb and gutter are placed. All materials removed shall be legally disposed of in accordance with Section 7-1.04, "Public Safety," of the Standard Specifications.
- B. Existing concrete to be removed shall be sawcut at the nearest joint or score line. Any existing concrete damaged by reason of the Contractor's operations outside this limit shall be repaired at the Contractor's expense. The repair shall be made by removing and replacing the entire portion between weakened plane joints or score lines.
- C. Nothing in these Special Provisions shall relieve the Contractor of the Contractor's responsibility as specified in Section 7-1.04, "Public Safety," of the Standard Specifications.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

NOT APPLICABLE

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per square foot price paid for Bid Item 9 Remove Concrete and Base shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing concrete and base as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.11 REMOVE EXISTING SIGNS AND SIGN POSTS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work includes removal of roadside signs (signing), and posts at the locations shown on the plans or where designated by the Engineer and in conformance with the provisions in the Standard Plans and Specifications and these special provisions.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

3.01 ROADSIDE SIGNS AND POSTS

- A. Existing roadside signs shall not be removed until replacement signs have been installed or until the existing signs are no longer required for the direction of public traffic, unless otherwise directed by the Engineer. The signs to be removed shall be salvaged and shall be returned to the City of Seaside. The existing signs to remain shall be protected during construction.
- B. Existing roadside signs, at locations shown on the plans to be salvaged, shall be removed, salvaged and delivered to a City of Seaside Corporation Yard at 610 Olympia Avenue.
- C. Existing sign posts to be removed in sidewalk areas shall be removed by cutting and grinding the posts flush with the grade of the sidewalk. Any holes or depressions shall be leveled with grout; vertical ledges or protrusions greater than 1/8" shall not be allowed.
- D. Existing sign posts to be removed in all other areas shall be removed by cutting and grinding the posts down to the foundation. Any holes or depressions shall be leveled with grout; vertical ledges or protrusions greater than 1/8" shall not be allowed.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract price paid per each unit identified in the bid schedule Bid Item 11 Remove Existing Sign shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing existing signs as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- B. The contract price paid per each unit identified in the bid schedule Bid Item 12 Remove Existing Sign Post shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in removing existing signs as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- C.

END OF SECTION

10.12 HOT MIX ASPHALT

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work includes producing and placing hot mix asphalt (HMA) Type A for Overlay Conditions and Full Depth HMA Conditions.
- B. The contractor shall place hot mix asphalt (HMA) Type A with the thickness shown on the plans.
- C. Comply with Section 39, "Hot Mix Asphalt," of the Standard Specifications except as modified herein.
- D. Submit JMF information on Form CEM-3511 and Form CEM-3512. Submit Form CEM-3513 for mixes that have been verified within last 12 months. For unverified mixes, coordinate mix verification with Engineer.
- E. Submit Quality Control Plan that conforms to the current Caltrans Quality Control Plan Review Checklist for Hot Mix Asphalt. Allow 20 calendar days for review.

PART 2 MATERIALS

2.01 HOT MIX ASPHALT

- A. The grade of asphalt binder mixed with aggregate for HMA Type A must be PG 64-10.
- B. The aggregate for HMA Type A must comply with the 3/8" gradation for leveling course, 1/2" gradation for the final lift and 3/4" gradation for the lower lifts and base repair areas as shown on the plans.
- C. The tack coat shall be emulsified asphalt of grades RS1, RS2, SS1, or SS1h, conforming to Section 94, 'Asphaltic Emulsions', of the Standard Specifications.

PART 3 EXECUTION

3.01 SURFACE PREPARATION

- A. This work consists of preparing the existing street surface prior to the commencement of paving. Such work shall include compacting and removing loose and broken asphalt concrete pavement and foreign material as specified in the Standard Specifications and these Technical Provisions, and as directed by the Engineer.

3.02 SAMPLING

- A. The Owner's Engineer will have the right to obtain samples of all materials to be used in the work and to test such samples for the purpose of determining specification compliance. The Owner reserves the right to obtain said samples at the point of delivery and/or at the point of manufacture. The Owner shall also have the right to inspect sources of materials to be used in the work to determine workmanlike procedures used by the materials supplier. The contractor shall facilitate the sampling process.

3.03 VERTICAL JOINTS

- A. Do not leave a vertical joint more than 0.15 foot high between adjacent lanes open to public traffic. Place W8-11 "UNEVEN LANES" signs adjacent to the traveled way's outside edge. Place the first W8-11 sign where the vertical joint begins in the direction of travel on that lane. Place the W8-11 signs at 1,000-foot maximum intervals and at ramps and public roads entering the traffic lane.

3.04 TRANSPORTATION AND PLACEMENT

- A. The asphalt concrete shall be delivered in a thoroughly blended condition and shall be spread by an asphalt paving machine in such a manner as to avoid segregation during the placing operations. Areas inaccessible to spreading and compaction equipment may be paved by such methods as may be approved by the Owner's Engineer. Initial rolling shall be performed immediately after placement. No asphalt concrete is to be placed when the atmospheric temperature is below 50 degrees Fahrenheit.

3.05 EQUIPMENT

A. PAVING MACHINE

Asphalt pavers shall be mechanical spreading and finishing equipment, provided with a screed or strike off assembly capable of distributing the material to not less than eight (8) feet. Screed action shall include any cutting, crowding or other practical action which is effective on the mixture without tearing, shoving, or gouging, and which produces a surface texture of uniform appearance. The screed shall be adjustable to the required section and thickness. The paver shall be provided with a full width roller or tamper or other suitable compacting devices. Pavers that leave ridges, indentations or other marks in the surface shall not be used unless the ridges, indentations or other marks are eliminated by rolling or prevented by adjustment in operations.

B. COMPACTION ROLLERS

The Contractor shall furnish equipment capable of producing the required compaction. Vibratory rollers shall be double steel drum and have adjustable amplitude settings.

C. HAND EQUIPMENT

Sufficient vibraplates and hand tampers shall be provided to assure their immediate availability when placing asphalt concrete around planters, inside corners, or irregular areas. Torches for heating cold joints or making repairs shall be available during every paving operation. Lack of such hand equipment shall be cause to prevent paving from starting or continuing.

D. TACK COAT

The work to be performed shall consist of furnishing and applying tack coat in conjunction with asphalt concrete overlays and other asphalt concrete paving work.

Tack coat shall be emulsified asphalt of grades RS1, RS2, SS1, or SS1h, conforming to Section 94, 'Asphaltic Emulsions', of the Standard Specifications.

The tack coat shall not be applied until the preparation of the existing surface has been completed, and then only so far in advance of placing the asphalt concrete as permitted by the Engineer. Preparation of the surface shall be performed as described in these Technical Provisions. No tack coat shall be left exposed overnight. Immediately in advance of placing the asphalt concrete, additional tack coat shall be applied as directed by the Engineer to areas where previously applied tack coat has been destroyed or otherwise rendered ineffective, and no additional compensation will be allowed for such work.

Tack coat shall be applied to all vertical surfaces of existing pavement, curbs, gutters, and construction joints, against which additional material is to be placed, to a new or old pavement to be overlaid, and to other surfaces as designated by the Owner's Engineer. Shields for protecting curb faces shall be provided and used during tacking of curb faces. The Contractor shall protect concrete surfaces that are not to be paved against from tack coat spray or splash. Any tack coat more than one inch above the paving surface shall be removed by power washing or other means.

The Engineer will determine if the pavement is sufficiently dry for the application of the tack coat. Tack coat shall not be applied when the temperature of the surface to be tacked is below 40 degrees Fahrenheit in the shade.

3.06 WORKMANSHIP

A. FINISHED SURFACE

The completed surfacing shall be thoroughly compacted, smooth, and free from ruts, humps, depressions, irregularities, rock pockets, excessive coarse aggregate, and roller marks.

Any ridges, indentations, or other objectionable marks left in the surface of the asphalt concrete shall be eliminated by rolling or other means. The use of any equipment that leaves ridges, indentations, or other objectionable marks in the asphalt concrete shall be discontinued.

The Contractor shall provide sufficient manpower and manual compacting equipment to perform all handwork compaction in unison with the initial compaction rolling. If the handwork compaction begins to lag for whatever reason, the Contractor shall cease paving operations until the handwork compaction is caught up with the rest of the paving operation.

Areas of hand work at joints and miscellaneous structures shall match the smooth surface texture of all other areas of the new pavement. Any areas which have a rough surface texture shall be reworked with heat and asphalt concrete fines shall be placed. Coarse aggregate removed during raking shall not be returned to the finished mat surface. Such coarse aggregate may be returned to the hopper of the paving machine or spread immediately in front of the paver. Cold coarse aggregate shall not be reused, but discarded.

Finished areas of asphalt concrete adjacent to concrete drainage facilities shall be placed in such a manner that the finished surface is no greater than 1/4 inch higher than the facility and no lower than flush with the facility.

B. COLD JOINTS

The contractor shall heat by torch or other acceptable methods paving joints which do not receive an adjacent pass within 3 hours of placement. If the cold joint goes unpaved against overnight, the contractor shall heat the joint and place tack coat prior to placing the adjacent pass. Longitudinal pavement joints shall be on, or as close as possible to, the lane lines.

C. UNSTABLE SUBGRADE

The excavation and removal of additional unsuitable materials beyond the depths of excavations as shown on the Plans and additional backfill, if required by the Engineer, shall be in accordance with the Provisions in Section 19-1.03B, "Unsuitable Material," of the State Standard Specifications.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per ton price paid for Bid Item 14 Hot Mix Asphalt (Type A) shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved for placing hot mix asphalt, including all work involved in sub-bid items 14.A Speed Cushions, 14.B AC Plug, and 14.C 4" Depth AC as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.13 AGGREGATE BASE

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. Specifications for furnishing, spreading, and compacting aggregate base course for pavements as indicated.
- B. Contractor shall provide submittal for each Respective manufacturer's product data for manufactured products.

PART 2 MATERIALS

2.01 AGGREGATE BASE MATERIAL

- A. Class 2 aggregate base shall be free of vegetable matter and other deleterious substances. Coarse aggregate, material contained on the No. 4 sieve, shall consist of material of which 25 percent by weight shall be crushed particles as determined by California Test Method No. 205. Class 2 aggregate base shall conform to one of the following gradings, determined in accordance with California Test Method No. 202:

Percentage Passing Sieves for ¾" maximum

Sieve Sizes

2 inch	----
1 ½ inch	----
1 inch	100
¾ inch	90-100
No. 4	35-60
No. 30	10-30
No. 200	2-9

- B. Class 2 aggregate base shall conform to the following additional requirements:

Tests	Test Method No. Calif.	Requirements
Resistance (R-Value)	301	78 min.
Sand Equivalent	217	22 min.
Tests	Test Method No. Calif.	Requirements
Durability Index	229	35 min.

2.02 SOURCE QUALITY CONTROL

- A. Submit certificate of compliance for approval prior to installation of material.

PART 3

EXECUTION

3.01 GENERAL

- A. Call for an inspection by the Engineer and obtain written acceptance of the prepared subgrade or subbase before proceeding with the placement of aggregate base course.
- B. The subgrade or subbase to receive aggregate base course, immediately prior to spreading, shall conform to the compaction and elevation tolerances indicated for the material involved and shall be free of standing water and loose or extraneous material.

3.02 INSTALLATION STANDARDS

- A. Aggregate base course shall be applied over the prepared subgrade or subbase and compacted in accordance with Section 26 of the Caltrans Standard Specifications or as approved by the Geotechnical Engineer.
- B. Aggregate base course shall be minimum uniform thickness after compaction of dimensions indicated. Where not indicated, compacted thickness shall be six inches for driveways/sidewalks and eight inches for roadways.
- C. All compaction expressed in percentages in this section are as determined by California Test Method No. 216.

3.03 SPREADING OF MATERIAL

- A. Aggregate for base course shall be delivered as uniform mixture of fine and coarse aggregate and shall be spread in layers without segregation.
- B. Aggregate base course material shall be free from pockets of large and fine material. Segregated materials shall be remixed until uniform.
- C. Aggregate base material shall be moisture-conditioned to near optimum moisture content in accordance with the applicable requirements of Section 17 of the Caltrans Standard Specifications.
- D. Aggregate base course six inches and less in thickness may be spread and compacted in one layer. For thicknesses greater than six inches, the base course aggregate shall be spread and compacted in two or more layers of uniform thickness not greater than six inches each

3.04 COMPACTING

- A. Relative compaction of each layer of compacted aggregate base material shall be not less than 95 percent based on maximum dry density as determined by California Test Method No. 216 or as noted in the design plan.
- B. Thickness of finished base course shall not vary more than 3/4 inch from the indicated thickness at any point. Base which does not conform to this requirement shall be reshaped or reworked, watered, and recompact to achieve compliance with specified requirements.
- C. The surface of the finished aggregate base course at any point shall not vary more than 3/4 inch above or below the indicated grade.

3.05 FIELD QUALITY CONTROL

- A. Perform field tests in accordance with California Test Method No. 216 as directed by the Geotechnical Engineer to determine compliance with specified requirements for density and compaction of aggregate base material.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per ton price paid for **Bid Item 15 Aggregate Base** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing aggregate base as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.14 SLURRY SEAL TYPE II

PART 1 GENERAL

- A. The work shall comply with Section 37-3.01 GENERAL and 37-3.02 SLURRY SEALS of the Standard Specifications and these specifications.

PART 2 MATERIALS

2.01 GENERAL

- A. The aggregate shall conform to the requirements of Type II in 37-3.01B(2) and be black rock pending submittal approval from the Engineer and a crushed stone such as granite, slag, limestone, chat, or other high-quality aggregate, or combination thereof. To assure the material is 100 percent crushed, the parent aggregate will be larger than the largest stone in the gradation used.
- B. Asphaltic emulsion for slurry seal must be polymer modified asphaltic emulsion PMCQS1h and shall comply with the requirements of Section 37-3.02B(3).
- C. Wet Track abrasion shall be 50 g/ft.² (538 g/m²) maximum when tested under ISSA Technical Bulletin No. 100.

PART 3 EXECUTION

3.01 CONSTRUCTION

- A. Raised pavement markers, thermoplastic striping and thermoplastic legends shall be removed prior to application and replaced with new once the application is completed.
- B. The Contractor shall maintain equipment to clean the pavement of debris immediately prior to application of slurry. Such equipment shall as a minimum consist of a backpack type blower, brooms and shovels. At any time up to immediately prior to placement of the slurry, the Contractor shall stop application of the slurry seal and remove any debris which has fallen on the roadway to be sealed. Such items may include, but not be limited to paper, plastic, leaves, twigs, branches, etc. Failure to properly clean the pavement of debris as required will immediately terminate further slurry seal placement that day. Continuing work the next day is dependent on the Contractor demonstrating the availability of the equipment and manpower to keep the pavement clean.
- C. Only place slurry seal if both the pavement and air temperatures are at least 60°F and rising. Do not place slurry seal or micro-surfacing if either the pavement or air temperature is below 60°F and falling. The expected high temperature must be at least 65°F within 24 hours after placement.
- D. No adhesive material shall be permitted to cover, seal, or fill the joint between the frame and cover of the structure. Covers are to be uncovered and cleaned of slurry material by the end of the same workday.
- E. The Contractor shall inspect the roadways to be sealed and determine if overhanging branches will be disturbed by the slurry seal trucks. Any such branches shall be pruned by the Contractor at his expense prior to initiation of slurry seal placement. Prior to pruning any branches over 2 inches in diameter, the Contractor shall obtain approval from the Engineer. Forty-eight hours' notice shall be provided for Engineer review and comment.
- F. When placing multiple layers of slurry seal (excluding wheel path depressions), the second layer shall not be placed until the following day or later.

- G. The Contractor shall apply the slurry using a minimum of three continuous mixers of 12 cubic yard or greater capacity, one mixer to be applying slurry, while the other two machines are in transit to and from the batch site. The Contractor shall provide a coordinator, at least one competent quickset mixing man, one driver for the mixer applying the slurry, and two shuttle drivers for the machine en route to reload. The Contractor shall also provide sufficient laborers for any handwork and cleanup required to ensure proper progress of work.
- H. The slurry seal retention time in the pug mill shall be less than three seconds. No retention of mixed slurry seal shall be allowed within the pug mill by gate shut-off or other mechanical means. Transit mix trucks shall not be used.
- I. The applied slurry seal shall be rolled with a minimum of three passes with a pneumatic roller prior to opening to traffic. The Contractor shall provide a minimum of 2 pneumatic rollers with separate operators. Pneumatic rollers shall be a minimum of 6 tons and a maximum of 12 tons. The roller must be onsite prior to beginning work. Pneumatic rolling shall occur within 1 hour after placement and prior to opening to traffic.
- J. Protection and maintenance of the street surface to the condition required for proper slurry application shall be the sole responsibility of the Contractor and no additional expense will be allowed. The Contractor shall, at the direction of the City Inspector and Street Maintenance Superintendent, repair and reseal all areas of the streets which have not been sealed properly and completely or have been damaged by traffic.
- K. A minimum of five post slurry seal street sweepings shall be made at 3 calendar days, 7 calendar days, 14 calendar days, 21 calendar days and 30 calendar days after placement of the slurry seal using power vacuum-type sweeping equipment. Areas where the slurry seal fails to adhere or experiences excessive aggregate loss shall be resealed at the Contractor's expense.

3.02 QUALITY CONTROL

- A. The Engineer shall be notified 24 hours in advance of scheduled delivery of aggregate and emulsion. The Contractor shall provide delivery tickets to the Engineer on the same day as delivery. A certificate of compliance for the emulsion shall accompany each delivery of emulsion. Excess aggregate or emulsion returned to the source or to other projects shall be scaled at a commercial scale within 25 miles of the job site on the same day as the material is removed from the jobsite. The scale tickets shall be provided to the Engineer at the end of the day that the return material was removed from the site.
- B. The Contractor shall facilitate sampling of aggregates and emulsion. The sampling shall occur as soon after delivery as practical. The Contractor shall sample the aggregate at the rate of one per 100 tons. The Engineer will provide random sampling milestones to the Contractor. The Contractor shall sample and split the sample in the presence of the Engineer. The Engineer will provide a splitter, sample bags and sample identification tags.
- C. Each truck of emulsion delivered to the project shall be sampled by the Contractor. The Contractor shall provide the Engineer with a 2-quart sample in a plastic container. The Contractor shall provide the containers. The samples shall be labeled with a label provided by the Engineer. All required information shall be provided. Samples shall be provided to the Engineer on a daily basis including a copy of the delivery ticket with weight and Certificates of Compliance for the load delivered.
- D. The Contractor shall maintain all aggregate belt counters in operating order at all times. If the counter should become inoperable, it shall be taken immediately out of service.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per square yard price paid for Bid Item 16 Slurry Seal Type II shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in applying slurry seal complete in place, as shown on the plans, as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.15 STAMPED ASPHALT AND COLORED ASPHALT

PART 1

GENERAL

1.01 SCOPE OF WORK

- A. Decorative inlaid asphalt shall consist of a durable inlaid aggregate reinforced preformed thermoplastic pavement marking system (herein "System") that provides a textured, highly attractive and durable topical treatment to the surface of the asphalt pavement.
- B. The System is intended for use on asphalt pavements to create traffic calming solutions for decorative crosswalks, medians, and intersections. It is applied to pavement to create functional and decorative crosswalks and intersections, as shown on the Contract Drawings.
- C. All System materials shall be produced under a quality system as specified in this section and designed to provide durability, load carrying capacity and architectural compatibility with the environment. All raw materials shall be carefully graded for consistency and quality to obtain the highest standards.
- D. The System shall be installed to the existing substrate.
- E. Only accredited decorative inlaid asphalt system installers authorized by the manufacturers of the decorative inlaid asphalt product may perform this work.

1.02 PREINSTALLATION MEETINGS

- A. Preinstallation Conference: Conduct conference at San Pablo Avenue.
- B. Conference shall consist of City Engineer, Certified Applicator, manufacturer's representative.

1.03 DEFINITIONS

- A. "HMA pavement" is Hot Mix Asphalt pavement.
- B. "PCC pavement" is Portland Cement Concrete pavement.
- C. "Owner" means the Owner and refers to the representative person of the certified applicator who has decision making authority for the Work.
- D. "Accredited Installer" refers to a contractor authorized by the System manufacturer to install the decorative inlaid asphalt (system).

1.04 SUBMITTALS

- A. Product Data: For each type of product per manufacturer's offering.
- B. Manufacturer Data: System type and product type
- C. Samples for Initial Selection: For each type of product requiring color selection. Samples for Verification: For each pattern and color in manufacturer's standard sizes.
- D. The Accredited Installer shall provide written proof of their accreditation.
- E. The Accredited Installer shall gain confirmation of correct stamping pattern(s) and colors from the City Engineer prior to starting the Work.
- F. The Accredited Installer shall supply three references of work of a similar nature.
- G. The System manufacturer must be ISO9001:2015 certified for design, development and manufacturing of preformed thermoplastic, and provide proof of current certification.
- H. Shop Drawings: Indicate inlaid patterns, colors, and dimensions to adjacent work.

1.05 QUALITY ASSURANCE

- A. Installer Qualifications: Inlaid-asphalt manufacturer's authorized installer who is trained and approved for installation of inlaid asphalt required for this Project.
- B. Regulatory Requirements: Comply with materials, workmanship, and other applicable requirements of these specification and state standards for inlaid asphalt work.

1.06 FIELD CONDITIONS

- A. Environmental Limitations: Proceed with inlaid pavement only when air temperature is at least 45 deg F (7.2 deg C) and rising. Proceed only if no precipitation is expected. Ensure there is no moisture in the substrate prior to application. Ground should not have any frost or moisture present. High winds could also affect the installation of the impressed material.

PART 2 MATERIALS

2.01 MANUFACTURER

- 2.02 Basis of Design -Ennis-Flint, Inc. Traffics capes® - Duratherm® inlaid surface system. Contact <https://www.ppg.com/en-US/traffic>DECORATIVE INLAID ASPHALT MATERIAL

- A. Preformed Thermoplastic Material: Must be composed of an ester modified rosin impervious to degradation by motor fuels, lubricants, etc. in conjunction with aggregates, pigments, binders, and anti-skid/anti-slip elements. Pigments and anti-skid/anti-slip elements must be uniformly distributed throughout the material. The material conforms to AASHTO designation M249, with the exception of the relevant differences due to the material being supplied in a preformed state, being non-reflective, and potentially being of a color different from white or yellow.
- B. The System shall utilize a resilient, aggregate reinforced preformed thermoplastic product which contains a minimum of thirty percent (30%) intermixed anti-skid/anti-slip elements and where the top surface contains anti- skid/anti-slip elements. These anti-skid/anti-slip elements must have a minimum hardness of 6 (Mohs scale).
- C. The System must be resistant to the detrimental effects of motor fuels, antifreeze, lubricants, hydraulic fluids, etc.
- D. Pigments:
 - a. White: The material shall be manufactured with sufficient titanium dioxide pigment to meet FHWA Docket No. FHWA-99-6190 Table 5 and Table 6 as revised and corrected.
 - b. Other Colors: The pigment system must not contain heavy metals nor any carcinogen, as defined in 29 CFR 1910.1200 in amounts exceeding permissible limits as specified in relevant Federal Regulations.
- E. Skid Resistance: The surface of the material shall contain factory applied anti-skid/anti- slip elements with a minimum hardness of 6 (Mohs scale). Upon application the material shall provide a minimum skid resistance value of 60 BPN when tested according to ASTM E 303.
- F. Slip Resistance: The surface of the material shall contain factory applied anti-skid/anti-slip elements with a minimum hardness of 6 (Mohs scale). Upon application the material shall provide a minimum static friction of coefficient of 0.6 when tested according to ASTM C 1028 (wet and dry), and a minimum static coefficient of friction of 0.6 when tested according to ASTM D 2047.
- G. Thickness: The material must be supplied at a minimum thickness of 90 mil (2.3mm).

- H. Environmental Resistance: The material must be resistant to deterioration due to exposure to sunlight, water, salt or adverse weather conditions and impervious to oil and gasoline.

2.03 DECORATIVE INLAID ASPHALT MATERIAL STAMPING TEMPLATE:

- A. A plastic template is required in the execution of the System. The template is used after the pre-heating of the asphalt surface and impressing the defined patterns prior to the preformed thermoplastic is applied. The plastic template standard thickness will be 150mil (3.8mm) and a custom thickness of 188mil (4.8mm). The plastic templates are distributed by the System manufacturer.

2.04 HEATING EQUIPMENT

- A. System-specific reciprocating infrared heating equipment is designed specifically to elevate the temperature of the preformed thermoplastic material and asphalt pavement without adversely affecting it. The primary heating unit must employ a bank of propane-fired infrared heaters, mounted on a track device that allows the heater bank to reciprocate back and forth over a designated area, thereby allowing the operator to monitor the temperature of the preformed thermoplastic at all times during the pavement heating process.
- B. A smaller, mobile infrared heater is designed specifically to heat areas such as borders and narrow areas that are inaccessible to the primary heaters. This secondary heater also allows the operator to monitor the temperature of the preformed thermoplastic at all times during the heating process.

2.05 MATERIALS AGGREGATE:

- A. Supplemental anti-skid/anti-slip elements to be applied to the surface of the molten preformed thermoplastic as needed, if the factory applied anti-skid/anti-slip elements embed too deeply into the surface of the molten preformed thermoplastic material during the heating process. (Embedded aggregate is exposed upon wear for extended skid resistance.) The aggregate is distributed by the System manufacturer.

2.06 PATTERNS & COLORS

- A. Patterns and colors are described below:
 - a. Decorative inlaid asphalt for at grade median refuge islands
Pattern: Herringbone
Pattern Color: Standard Heritage Red
 - b. Decorative inlaid asphalt for at grade painted bulb-outs
Pattern: No Pattern
Pattern Color: San Diego Buff
- B. Contractor shall verify all colors and patterns with owner's representative prior to placement.

2.07 SHELF LIFE AND STORAGE

- A. The shelflife of decorative inlaid asphalt materials is two years provided it is protected from the weather, specifically UV degradation and rain. The materials are to be stored in their original packaging and kept dry under cover and or as per manufacturer's specifications.

PART 3 EXECUTION

3.01 EXAMINATION

- A. Verify that pavement is dry and in suitable condition to begin the impressing process according to manufacturer's written instructions.
- B. Proceed with asphalt impressing only after unsatisfactory conditions have been corrected.

- C. Verify that utilities, traffic loop detectors, and other items requiring a cut and installation beneath the asphalt surface have been completed and that asphalt surface has been repaired flush with adjacent asphalt prior to beginning installation of impressed asphalt.

3.02 DECORATIVE INLAID ASPHALT MARKINGS

- A. The System must be able to be applied to asphalt surfaces with pre-heating the application surface to a specific temperature.
- B. The System is applied to asphalt pavement primarily using reciprocating infrared heating equipment. An approved hand-held propane heat torch distributed by the System manufacturer shall be used to heat isolated areas of the preformed thermoplastic.
- C. Specialized handheld finishing tools, aggregate and vibratory plate compactors are used as part of the installation process
- D. The aggregate reinforced preformed thermoplastic is typically supplied in panels measuring 2 ft. x 2 ft. [$\pm 1/8$ in.] (.61m x .61m [± 3 mm]).
- E. The System is available in a variety of standard colors and patterns. Color can be used to create patterns within the crosswalk area to reflect the typical white crosswalk for additional visibility and awareness.
- F. The material must be able to be applied at ambient and road temperatures with a minimum temperature of 45°F (7°C) and rising.
- G. The substrate is pre-heated to the required temperature prior to stamping the Durathenn template. The Durathenn template is stamped using a vibratory plate compactor, the templates are removed from the asphalt surface, and the Durathenn preformed inlaid thermoplastic material is placed in the area where the stamping took place and positioned properly on the asphalt substrate with the aggregate side facing up. The preformed thermoplastic is then heated to the required melting temperature. Additional aggregate may be applied to the preformed thermoplastic surface as needed following the melting process.
- H. The preformed thermoplastic material is then allowed to cool thoroughly before being opened to vehicle or pedestrian traffic. (Consult the manufacturer's published application procedures for complete information.) The timing of opening traffic will be subject to exterior temperature conditions. More time may be required in hot weather. The Accredited Installer can advise when the work is ready for traffic.
- I. Install Premark® White 125mil preformed thermoplastic material with glass beads as the transverse lines on the outside areas of the installed Durathenn® marking system as required to meet MUTCD requirements.
- J. Durathenn inlaid surface system may not be applied to Portland concrete cement surfaces.

3.03 INLAID ASPHALT

- A. General: Inlaid asphalt according to manufacturer's written instructions, using manufacturer's recommended equipment.
- B. PRE-CONDITIONS: Decorative inlaid asphalt shall be installed over new pavement. The pavement must be firm, stable and in excellent condition; it must be free from defects such as cracks, settlement, visible seams, ruts, bird baths and spalling.
 - a. Cracking, settlement and other deficiencies of the substrate will likely reflect through the decorative preformed thermoplastic. Good and proper construction procedures for the installation of the substrate must be followed in order to mitigate cracking of

- decorative preformed thermoplastic.
- b. Surfaces with a high degree of porosity should be avoided due to the problems associated with entrapped water.
- c. Surfaces that may be subject to uncontrolled movement in either a horizontal or vertical direction shall be avoided as there may be a risk of reflective cracking through to the decorative preformed thermoplastic. Notify the engineer if these conditions are present before installing decorative preformed thermoplastic.

3.04 PREPARING OF THE SUBSTRATE

- A. All pavement substrates must be of high quality and stable for the installation of decorative inlaid asphalt.
- B. This Section is to be used as a guide to ensure a high-quality pavement substrate is provided and ready for the installation of the decorative System. It does not supersede other specifications pertaining to this Work, nor does it replace recommendations made by the engineer of record for this Work.
 - a. The base and sub-grade over which new pavement is installed must be firm and stable.
 - b. The pavement mix must be designed for the intended use.
 - c. The pavement must be installed in accordance with proper placement practices and these specifications.
 - d. The asphalt pavement must be permitted to cure properly before installing decorative impressed asphalt.

3.05 SURFACE PREPARATION

- A. The pavement surface shall be dry and clean: free of all dirt, debris, salts, concrete admixtures and any chemical residues.
 - a. Bituminous residue must be removed from new asphalt pavement surface prior to installation of decorative inlaid asphalt.
 - b. Removal of contaminants may be done by brooming, compressed air, pressure washing (moisture must be removed and the surface dry as noted above) or, if necessary, light-grit blasting. Wire brush may be used to remove loose or powdery materials.

3.06 INSTALLATION OF DECORATIVE INLAID ASPHALT

- A. Decorative impressed asphalt System is to be installed only by an Accredited Installer.

3.07 PACKAGING:

- A. The Duratherm® preformed thermoplastic material shall be packaged in cardboard cartons with a plastic sheet between each layer of preformed thermoplastic. The cartons in which the Duratherm marking system is packed shall be non-returnable and shall not exceed 25 in. (.64m) in length and 25 in. (.64m) in width. The cartons shall be labeled for ease of identification. The weight of the individual carton must not exceed seventy (70) pounds (32 kg). A protective film around the carton must be applied to protect the Duratherm preformed thermoplastic material from rain or premature aging.

PART 4

MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per square foot price paid for Bid Item 17 Colored Asphalt (Painted Bulbouts) shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing stamped asphalt as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- B. The contract per square foot price paid for Bid Item 18 Stamped Asphalt shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing stamped asphalt as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.16 MINOR CONCRETE IMPROVEMENTS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. New concrete facilities including curbs, gutters, sidewalks, ramps, and valley gutters shall be constructed at the locations indicated on the plans or as directed by the Engineer. Concrete curbs, and sidewalks, shall comply with Section 73 "Concrete Curbs and Sidewalks" of the Standard Specifications.
- B. Refer to Caltrans Standard Plan A88A and A88B for curb ramp design requirements. All curb ramps shall have a 6-inch PCC concrete slab with a 4-inch Class 2 Aggregate Base. All other concrete outside of the ramp footprints shall be 4-inch PCC over 4-inch Class 2 Aggregate Base.

PART 2 MATERIALS

2.01 GENERAL

- A. Minor Concrete for curbs, curb and gutter, and sidewalks must comply with Section 90-2 Minor Concrete of the Standard Specifications.
- B. Aggregate base shall be Class 2, $\frac{3}{4}$ " maximum conforming to the provisions in Section 26, "Aggregate Bases," of the State Standard Specifications.

2.02 CONCRETE MIX DESIGN

- A. The Contractor shall furnish a concrete mix design to the Engineer at least ten working days prior to the start of the work, based on the following guidelines.
- B. Minor Concrete Facilities including curb, gutter, sidewalk, driveways, access ramps, etc. shall meet the following requirements:

Min. Compressive Strength:	3500 psi @ 28 days
Maximum Slump:	5 inches
- C. The Contractor shall be responsible for all costs associated with the required mix design.

2.03 QUALITY CONTROL/ACCEPTANCE TESTING

- A. Field testing shall include testing for concrete slump as per ASTM C-143 and compressive strength (C39). Such testing shall be at a frequency determined by the Engineer and shall be performed by the Owner's laboratory at the Owner's expense. The Contractor shall furnish the concrete necessary for casting test cylinders.

PART 3 EXECUTION

- A. The construction of concrete curb, gutter and sidewalk marked in the field or shown on the plans shall conform to the provisions in Section 73 "Concrete Curbs and Sidewalks" of the Standard Specifications and these special provisions.
- B. Boundaries of concrete curb, gutter, and sidewalk removal have been noted on the plans and shall be removed according to the remove concrete section noted elsewhere in these special provisions, and as directed by the Engineer.

- C. Expansion joints, control joints and scoring shall match adjacent existing improvements or shall be as directed by the Engineer. The new improvements shall match the existing improvements at each end. Provide constant slope between ends if no other elevations are shown on the plans. Installation shall conform to the State Standard Specifications and the details shown in the Plans and herein in these special provisions.
- D. The existing concrete shall be sawcut full depth prior to removal. Any concrete broken due to the Contractor's failure to comply with these requirements shall be removed and replaced at the Contractor's expense.
- E. The line and grade of the replaced facilities shall conform to the existing facilities. In most instances, this will consist of a straight line between existing facilities.
- F. Class 2 aggregate base, $\frac{3}{4}$ in. size, shall be placed under curb, gutter and sidewalks after excavating existing subgrade, as noted on plans, and be compacted to 95% relative compaction (ASTM D-1557)
- G. The Contractor shall water test all repaired curbs and gutters, cross gutters, and other repaired drainage facilities in the presence of the City's Inspector.
- H. Commercial driveway and alley approaches, including the adjacent curb and gutter section, shall be removed and replaced within twenty-four hours. Curing time shall be seventy-two hours.
- I. PROTECTION OF EXISTING FACILITIES

The contractor shall protect existing facilities from damage, and discoloration from concrete splash. Adjacent concrete facilities shall be covered during concrete placement to prevent concrete splash and excess concrete from staining the adjacent concrete. After initial placement, strikeoff and finishing, the protection shall be removed and the adjacent concrete cleaned.

Vertical existing facilities such as light poles, walls, fences, etc. shall be protected with plastic extending a minimum of three feet above the concrete surface. After initial placement, strikeoff and finishing, the protection shall be removed and the vertical surfaces cleaned.

It shall be the contractor's responsibility to protect the existing improvements adjacent to new concrete improvements such as fences, landscaping, irrigation, hardscaping, etc.

J. SUBGRADE

After the subgrade is prepared, moisture conditioned, and compacted to 90% relative compaction at zero to three percent over optimum, the Contractor shall continuously maintain the sub-grade in a uniform condition at the moisture content obtained during sub-grade compaction until the concrete is placed.

K. FORMING

Wooden forming shall be of two-inch nominal thickness staked at two-foot intervals. The maximum gap at the bottom of the forms shall be 1-3/4 inches.

L. TOLERANCES

The maximum variation from design elevation shall not exceed +/- 0.02 feet. In some instances, particularly in critical drainage areas, tolerances may be reduced to zero. Concrete facilities shall be installed to maintain or provide positive drainage. Questions regarding applicable tolerances shall be directed to the Engineer forty-eight hours in advance of the work.

When shown on the drawings, the concrete shall be set at the design elevations. When existing facilities are to be removed and replaced, they shall conform to the existing elevations and grades. Generally, this will be at a straight line between the start and end points of the removal.

M. PLACING AND FINISHING

a. GENERAL

The concrete shall be deposited on a moist grade in such a manner as to require as little re-handling as possible. Workmen shall not be allowed to walk in the freshly mixed concrete with boots or shoes coated with earth or foreign substances.

b. STRIKEOFF, CONSOLIDATION, AND FINISHING

In general, adding water to the surface of the concrete to assist in finishing operations shall not be permitted.

Before final finishing is completed and before the concrete has taken its initial set, the edges shall be carefully finished with the radius shown on the plans or a radius to match the existing construction. Concrete shall be thoroughly consolidated against and along the faces of all forms and adjacent concrete. After the forms are removed, excess concrete below the form surface shall be removed to be flush with the form face.

All new concrete shall match existing facilities in texture, color, and appearance.

c. CONCRETE PROTECTION

The Contractor shall always have materials available to protect the surface of the fresh concrete against rain. These materials shall consist of burlap, curing paper, or plastic sheeting. If plastic sheeting is used, it shall not be allowed to contact finished concrete surfaces.

The Contractor shall also protect the concrete against traffic and vandalism. If the concrete is damaged or vandalized, the Contractor shall make the necessary repairs at its own expense. The repair procedure for damaged or vandalized concrete shall be approved in advance by the Engineer.

d. CURING

Concrete shall be cured by protecting it against loss of moisture, rapid temperature change, and mechanical injury for at least three days after placement. White or clear liquid membrane compound shall be used. After finishing operations have been completed, the entire surface of the newly placed concrete shall be covered by the curing medium. The edges of the concrete exposed by the removal of forms shall be protected immediately to provide these surfaces with continuous curing treatment. The concrete shall be allowed to cure for seventy-two hours prior to placing adjacent asphalt concrete.

e. JOINTS

Control joints shall be placed at a maximum spacing of ten feet unless shown otherwise on plans.

Control joints in all PCC facilities, except sidewalks, shall be formed by tooling a deep joint or by using expansion joint material. If expansion joint material is used, a minimum of two 1/2 inch by eighteen inch dowels shall be used with additional dowels placed every twenty-four inches.

Control joints in sidewalks may be made using a tooled joint which shall extend a minimum of 1/4 of the depth of the concrete and shall not be less than 1-1/2 inches in depth.

Expansion joints shall be required at a maximum of sixty-foot intervals on curbs, curbs and gutters, cross gutters, swales, and sidewalks. Expansion joints shall also be required on all corners of curbs, curbs and gutters, sidewalks, at the outside boundary of access ramps, and other locations with discontinuities or reentrant corners which may cause cracking.

f. STAMPED CONCRETE

Apply 2/3 of dry-shake colored hardener at specified application rate to freshly floated concrete surface. Bleed water must not be present during or following application of first and second dry-shake applications.

Do not throw dry-shake colored hardener material; distribute evenly by hand or mechanical spreader designed to apply floor hardeners. Mechanical spreader manufacturer as acceptable to stamped concrete paving manufacturer.

As soon as dry-shake material has absorbed moisture, indicated by uniform darkening of surface, mechanically float concrete surface a second time, just enough to bring moisture from base slab through dry-shake color hardener.

Immediately following second floating, apply remaining 1/3 of dry-shake colored hardener at specified application rate. If applied by hand, broadcast in opposite direction of first application for a more uniform coverage. If a mechanical spreader is used, apply in same manner as previously described. As soon as dry-shake material has absorbed moisture, mechanically float concrete surface a third time.

Do not add water to the surface.

Begin imprinting operations immediately after applying dry-shake colored hardener, according to manufacturer's written instructions, including application of powder antiquing release agent. New stamped concrete pattern and color to be approved by city engineer prior to placement.

g. CLEANUP AND BACKFILL

After the concrete is placed, cured, and the forms have been removed, the Contractor shall clean the site of all concrete and forming debris.

After curing has been completed and the forms have been removed from the new curb and gutter or sidewalk, the resulting void after excavation shall be backfilled with clean native material.

The Contractor shall remove all USA markings, Engineer markings, and Surveyor markings (created for the purpose of the work being done) when work in a particular area is complete by water blasting or other non-destructive method as approved by the Engineer. Sandblasting or grinding to remove markings will not be allowed.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per linear foot price paid for Bid Item 19 Minor Concrete – Curb and Gutter shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing sidewalk as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- B. The contract per linear foot price paid for Bid Item 20 Minor Concrete – Vertical Curb (Median Island) shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in placing sidewalk as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- C. The contract per square foot price paid for Bid Item 21 Minor Concrete – Sidewalk shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for

doing all the work involved in placing sidewalk as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

- D. The contract per square foot price paid for **Bid Item 22 Minor Concrete – Stamped Concrete (Median Island)** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing the median islands as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- E. The contract price paid per each unit identified in the bid schedule **Bid Item 23 Minor Concrete – Curb Ramp** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in constructing the curb ramps as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.
- F. Payment for removing USA painted markings shall be considered as included in the cost of the various items of work shown on the Bid Proposal and no additional compensation will be allowed therefor.

END OF SECTION

10.17 DETECTABLE WARNING SURFACE (TRUNCATED DOMES)

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work includes furnishing and installing truncated domes into new curb ramps.

PART 2 MATERIALS

2.01 GENERAL

- A. A prefabricated, cast in place, detectable warning surface tile consisting of raised truncated domes having an inline pattern shall be installed on all PCC curb ramp surfaces. The color of the detectable warning surface shall be yellow conforming to Federal Standard 595B, Color No. 33538.
- B. The prefabricated detectable warning surface tiles shall be in conformance with the requirements established by the Department of General Services, Division of State Architect and be that the surface shall be set in place in conformance with the manufacturer's recommendations. The cast in place tiles shall be an epoxy polymer composition with an ultraviolet stabilized coating employing aluminum oxide particles in the truncated domes.
- C. The detectable warning surface shall be Armor Tile as manufactured by Engineered Plastics Inc, Access Tile, ADA Signs Depot or an approved equivalent. The manufacturer must provide a written five (5) year warranty guaranteeing replacement when there is defect in the dome shape, color fastness, sound on cane acoustic quality, resilience, or attachment. The warranty period will begin upon acceptance of the contract.
- D. Submittals shall include technical and product data, performance reports, certificates of compliance and installation instructions for proposed materials and products as requested by the Engineer.

PART 3 EXECUTION

3.01 GENERAL

- A. The Contractor's attention is directed to the section titled "PCC Curb Ramp Including Retaining Curb" of these Special Provisions.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

The contract price paid per each unit identified in the bid schedule Bid Item 24 Detectable Warning Surface (Truncated Domes) shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing the truncated domes as specified in the Standard Specifications and these Specifications, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.18 RAISE UTILITY TO FINISHED GRADE

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. Pull boxes, Valve boxes, maintenance holes, and other similar facilities shall be removed and relocated, where applicable, in accordance with the applicable provisions of Section 15-1.03 of the Standard Specifications. Contractor shall adhere to applicable utility agency requirements for relocating utilities.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

- A. Covers shall be adjusted so that there will not be any perceptible difference in elevation between the finished pavement surface and the cover. Portland cement concrete used for adjusting covers shall be minor concrete conforming to the requirements of Section 90-2 "Minor Concrete" of the Standard Specifications with at least 505 pounds of cementations material per cubic yard and 1-inch maximum graded coarse aggregate. No bagged mix is permitted.
- B. Salvaged materials which are undamaged may be reinstalled as directed by the Engineer.
- C. Structures built of cast-in-place or precast concrete and brick or vitrified clay pipe parts shall be replaced in kind, unless otherwise permitted by the owners of the facilities.
- D. Each of the respective utility company shall retain the ability to decrease the amount of a contract item of work or eliminate in its entirety. No adjustment to the number of working days will be made.
- E. Contractor shall adjust relocated pull boxes to final grade.
- F. Contractor shall provide at least 48 hours advance notice to each respective utility agency of iron castings to be adjusted to grade.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per each price paid for Bid Item 25 Adjust Utility to Finished Grade shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in adjusting utilities to finished grade as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.19 TRAFFIC STRIPING, PAVEMENT MARKINGS, AND PAVEMENT MARKERS

PART 1 GENERAL

1.01 SCOPE OF WORK

- B. Traffic Stripes and Pavement Markings shall be Thermoplastic or Paint as shown on the plans.
- C. Thermoplastic traffic stripes (traffic lines) shall conform to the provisions in Sections 84-1, "General" and 84-2, "Traffic Stripes and Pavement Markings", of the Standard Specifications and these Special Provisions.

PART 2 MATERIALS

2.01 THERMOPLASTIC

- A. The thermoplastic material shall conform to Section 84-2.02B "Thermoplastic" of the Standard Specifications. Glass beads to be applied to the surface of the molten thermoplastic material shall conform to the requirements of Section 84-2.02D "Glass Beads" of the Standard Specifications.
- B. Standard Specifications for thermoplastic material and glass beads may be obtained from the Transportation Laboratory, P.O. Box 19128, Sacramento, CA. 95819, (916) 739-2400.
- C. Thermoplastic material for traffic stripes shall be applied at a minimum thickness of 0.125-inch.
- D. A primer of the type recommended by the manufacturer of the thermoplastic material shall be applied over all existing painted stripes and pavement legends to be covered with thermoplastic material as shown on the plans.

2.02 CURB PAINT

- A. Paint for curbs shall comply with Section 842.02C "Paint" of the State Standard Specifications.

2.03 REFLECTIVE RAISED BLUE PAVEMENT MARKERS

- A. Reflective Raised Blue pavement markers shall comply with Section 81-3.02C of the Standard Specifications. Hot melt bituminous adhesive shall comply with 81-3.02D of the Standard Specifications.

PART 3 EXECUTION

- A. All construction shall conform to the respective provisions of the Standard Specifications, manufacturer's installation requirements, and the Special Provisions.

3.01 EXISTING STRIPING AND MARKINGS

- A. In areas where the existing striping to be replaced and updated, the contractor shall remove and replace all striping using methods as specified in the Standard Specifications by the Engineer.
- B. The Contractor shall replace all striping which has been damaged or obliterated by or during the work. This shall include striping replacement completely across the street even in the event that the Contractor's work may not extend that far. Both lines of each crosswalk shall be completely restriped even if only a portion of a line has been obliterated.
- C. When the Contractor's work removes or reduces the visual appearance of a lane or centerline, the Contractor shall replace all striping between the adjacent intersections in both directions. Where a median exists, this work will be required only in the roadway where the work has occurred, unless a

detour which altered the pavement markings occurred in the other roadway. In such cases, the striping will be replaced in both directions.

3.02 LAYOUT FOR TEMPORARY AND PERMANENT STRIPING

- A. The Contractor shall be responsible for compiling an existing striping and marking plan including but not limited to stop bars, legends, parking stall stripes, crosswalks and other traffic delineation markings within the project prior to removing, obliterating, covering any existing striping, or starting work on the affected street. This plan must be submitted to the Engineer and approved prior to commencing any striping and marking operations on the affected street.
- B. All alignments and layout measurements, and other work necessary to locate and replace traffic stripes and pavement markings shall be performed by the Contractor.
- C. The City will not provide any assistance, information, or materials to the Contractor. It will be entirely the responsibility of the Contractor to perform all necessary pre-construction and construction layout work, obtain all necessary measurements and information, and marking work as specified. All traffic control systems necessary for performing striping and marking, as directed by the Engineer, shall be the responsibility of the Contractor.
- D. The Contractor shall physically tie down the location of the beginning and ending of each paint or thermoplastic marking type in the adjacent curb top. The marking location shall not exceed 50 square inches each. Any locations exceeding this limit shall be removed by the Contractor prior to acceptance of the work. The Contractor shall contact the City Engineer for review of tie downs.
- E. The Contractor shall be responsible for accurately referencing out and replacing the lines and positions of all traffic lines, directional lines, arrows, and other markings in accordance with the plans and City standard markings by cat tracking with painted marks. This shall occur no later than 2 hours behind the final surface course paving operation.
- F. Cat tracking shall consist of stretching a rope on a straight line between control points on tangent alignment and on a true arc through control points on curved alignment and placing spots of paint along the rope. Temporary tab markers shall be placed not more than 12' apart on curves nor more than 24' apart on straight segments.
- G. Temporary tab markers shall be the same color as the traffic stripe that they are replacing, shall measure 2" tall by 3-1/2" wide, and have a reflective lens across the width of the marker.
- H. Prior to application of permanent striping and markers, the Contractor shall call for review and approval of the proposed striping by the City's Traffic Engineer or agent. The City shall have the right to make changes in the location and alignment of line stripes. Striping and traffic markings shall not be applied until after approval is granted by the Traffic Engineer. The Contractor shall allow a minimum of 3 working days for review of the layout by the City.

3.03 SCHEDULE

- A. Raised pavement markers (RPM's) shall be placed as specified in Subsection 81-3.02C, "Retroreflective Pavement Markers", of the Standard Specifications. When utilizing hot melt bituminous adhesive, RPM's shall be placed after the surface has been open to traffic for at least 7 days. When utilizing epoxy adhesive, RPM's shall be placed after the surface has been open to traffic for at least 14 days. Regardless of which adhesive is utilized, the RPM's shall not be placed more than 21 days after paving or surfacing.

- B. Permanent traffic striping and markings including legends and arrows shall be placed within 21 days after paving or surfacing, unless otherwise directed by the Engineer.
- C. Temporary yellow marking tape denoting school crosswalks shall be placed the same day that the pavement surfacing is placed.
- D. Failure to comply with these requirements shall result in liquidated damages of \$1,000 per day for each street that has not received permanent installation of the required raised pavement markers, traffic striping, and markings.

3.04 PAVEMENT STENCILS

- A. The Contractor shall use stencils that conform to Caltrans Standard Plans and Details.

3.05 RETROREFLECTIVE AND RAISED PAVEMENT MARKERS CERAMIC NON-REFLECTIVE MARKERS NO PLASTIC

- A. Installation of both reflective and raised pavement markers shall conform to the provisions of Section 81-3 "Pavement Markers" of the Standard Specifications. Pavement markers shall be placed in the same pattern and locations as they were previously, except as shown on the plans or modified herein.

3.06 PAVEMENT DELINEATION – EXTRUDED THERMOPLASTIC NO SPRAY

- A. Pavement temperature shall be measured at the beginning of the shift on each working day and this information shall be provided to the Traffic Engineer.
- B. No primer or thermoplastic shall be installed within 48 hours from the last measurable rain report as provided by the City.
- C. Thermoplastic traffic striping, legends, and arrows shall conform to the provisions of Section 84-1, "General"; Section 84-2, "Traffic Stripes and Pavement Markings"; and refer to Section 81-3, "Pavement Markers".

3.07 PERMANENT MARKERS CERAMIC NONREFLECTIVE PAVEMENT MARKERS NO PLASTIC

- A. Pavement markers shall be placed to the line established by the Contractor and approved by the Engineer, which will consist of temporary painted line or new or existing stripes one for each line of markers.
- B. All additional work necessary to establish satisfactory lines for markers shall be performed by the Contractor.
- C. At the option of the Contractor, a hot melt bituminous adhesive may be used to cement the markers to the pavement instead of the Rapid Set Type or Standard Set Type epoxy adhesive. Bituminous adhesive material shall conform to the following:

Specification	ASTM	Requirement
Flash Point, COC, °F	D 92	550 Min.
Softening Point, °F	D 36	200 Min.
Brookfield Thermosol Viscosity, Centipoise, No. 27 Spindle, 20 RPM, 400°F	D 4402	3,000-6,000

Penetration dmm, 100g, 55 seconds, 77°F	D 5	10 - 20
Filler Cement, percent by weight (Insoluble in 1,1,1 Trichloroethane)	D 2371	65 - 75

- D. Filler material used in bituminous adhesive shall be Type PC, Grade III, calcium carbonate conforming to ASTM D1199, and shall conform to the following gradation:

Sieve Size	Percent Passing
No. 100	100
No. 200	95
No. 325	75

- E. Bituminous adhesive shall be heated indirectly in an applicator with continuous agitation or recirculation. Bituminous adhesive shall not be heated above the maximum safe heating temperature recommended by the manufacturer and shall not be applied at temperatures greater than 425°F. nor less than 375°F.
- F. Immediately after application of the adhesive, pavement markers shall be placed in position and pressure applied until firm contact is made with the pavement.
- G. Placement of pavement markers using bituminous adhesive shall conform to the requirements of Section 81-3.03B, "Hot Melt Bituminous Adhesive" of the Standard Specifications except blast cleaning shall be required.
- H. The adjustment provisions in Section 9-1.06B of the Standard Specifications shall not apply.
- I. Blue pavement markers shall conform to the provisions of the Standard Specifications, the plans, and these specifications. Blue pavement markers shall be placed perpendicular to fire hydrants and adjacent to the centerline striping.

3.08 CURB PAINT

- A. Application shall consist of two separate coats of traffic paint of the appropriate color to the face and top of the curb.
- B. Use mechanical wire brushing to remove dirt, contaminants, and loose material from the surface that is to receive the curb paint.
- C. Use abrasive blast cleaning to remove laitance and curing compound from the surface of new concrete that is to receive the curb paint.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract per square foot price paid for Bid Item 26 Pavement Marking – Thermoplastic Yellow shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping yellow thermoplastic pavement markings as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- B. The contract per square foot price paid for Bid Item 27 Pavement Marking – Thermoplastic White shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping white thermoplastic pavement markings as specified in the

Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

- C. The contract per square foot price paid for **Bid Item 28 – Pavement Marking – Thermoplastic Green** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing green thermoplastic paint as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- D. The contract per linear foot price paid for **Bid Item 29 Pavement Striping – Thermoplastic Yellow** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping yellow thermoplastic pavement striping as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- E. The contract per linear foot price paid for **Bid Item 30 Pavement Striping – Thermoplastic White** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in striping white thermoplastic pavement striping as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- F. The contract per linear foot price paid for **Bid Item 31 Red Curb Paint** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing red curb paint as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- G. The contract per linear foot price paid for **Bid Item 32 Yellow Curb Paint** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing yellow curb paint as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.
- H. The contract per each price paid for **Bid Item 33 Reflective Raised Pavement Marker** shall include full compensation for furnishing all labor, materials, tools, equipment, supervision, and incidentals and for doing all the work involved in installing blue and yellow pavement markers as specified in the Standard Specifications and these special provisions, and as directed by the Engineer as may be required to complete the work.

END OF SECTION

10.20 SPEED FEEDBACK DISPLAY SIGNS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work includes the furnishing and installation of the Speed Feedback Display signs. The Speed Feedback sign is a dynamic sign that provides drivers real-time feedback of their vehicles speed via radar speed detection. By providing this feedback, it is intended that drivers will comply with the speed limit and overall safety will be enhanced. The vehicle speed is to be detected via a radar module mounted within an enclosure. The speed feedback display sign shall, at a minimum, meet the latest California MUTCD and meet the following specifications within this section.

PART 2 MATERIALS

2.01 DISPLAY AND HOUSING

- A. The display shall be a 2 character, super bright amber LED with 100,000 life hours
- B. The intensity of the display shall automatically adjust for the Light conditions, up to 100 levels.
- C. The display shall have numeric characters 12" in height.
- D. All components will be contained in the display/housing so that it is easily transported.
- E. The display/housing shall be vandal and temper resistant by utilizing high impact .25 inch thick shatter resistant LEXAN or approved equivalent on the display face.
- F. The display/housing shall be 15.8" high X 22.2" wide X 5.25" deep and be aluminum with white powder coated finish.
- G. The K band radar, mounted inside the display/enclosure shall be single direction, Doppler radar, FOC part 15 compliant, with sensor range of 1000 with a 10 degree beam width, while operated at 24.125 GHZ.
- H. The display will have an over speed detection alarm that flashes the displayed speed to warn the driver that he/she is exceeding the posted speed limit. As such, a method will be available to preselect the posted speed limit.
- I. The unit shall have a .375" aluminum internal BASHPLATE or approved equivalent to protect the component from abuse or vandalism. LED holes shall provide directed viewing of the display to oncoming traffic.
- J. Operating temperature range shall be -4 degrees F to +138 degrees F.
- K. Faceplate shall be full size 24" wide x 21" high with "YOUR SPEED" with California MUTCD compliant colors & reflectivity.

2.02 POWER SOURCE

- A. The display/housing shall be capable of being powered by solar power.
- B. The battery/solar power supply shall be capable of operating the radar and display 24 hours a day, seven days a week.
- C. The solar charger assembly shall provide 40 watts charge to the battery. Voltage at Pmax = 16.9v, current at Pmax = 2.34 amps.
- D. Battery shall be dual 12v, 18amp, AGM batteries. The Battery shall fit inside the housing.
- E. Unit shall have a battery controller that manages the flow of solar energy input up to 80W from the solar panel

to the battery.

- F. Unit shall have a smartcharge package or approved equivalent to prevent overcharging and intelligent shutdown when the battery falls below acceptable voltage, also an auto restart when sufficiently recharged.
- G. The battery status, charge levels, solar amperage shall be checked via Bluetooth enabled laptop.

2.03 DISPLAY AND CONTROLLER

- A. The display/controller shall be capable of taking radar generated speed input and displaying it on the sign.
- B. The unit shall have the ability to store data on over 500,000 vehicles by mini SD card.
- C. Setup shall be via easy to follow menu driven PC software with no mechanical switches.
- D. The unit shall have a maximum speed cutoff, which will prevent unwanted high speed displays up to 99 mph.
- E. The unit shall have a battery backed up real time clock/calendar.
- F. The unit shall have On/Off timer options to all for 4 times per day and by day of week.

2.04 POLE AND MOUNT

- A. The pole shall be a 15-foot high type 1B pole, 4" NPS galvanized steel pipe with base plate, anchor bolts, nuts, and washers.
- B. The pole mount for the speed feedback sign shall be 3" to 4.5" outside diameter round pole, dual "U" channel, or single square pole brackets.
- C. The speed limit sign pole mount shall be sign extender bracket (pair, including pole clamps) extending speed limit sign from pole to match front of "YOUR SPEED" sign.
- D. The pole mount for the solar panel shall be a side pole mount with 45 degrees angle bracket for the effective solar charging.

2.05 WARRANTY

- A. The feedback display sign shall include a minimum of 2-year comprehensive (labor and materials) warranty. The warranty shall be provided to the city or assigned parties. If the unit malfunctions, the contractor shall repair and replace the units and extend the warranty from the date of repair/replacement.

PART 3 EXECUTION

- A. Installation of roadside signs on street light poles must not damage or scratch the paint of the street light pole. Any damage to the street light pole shall be repaired by the Contractor at their own cost.
- B. Any damage to the relocated sign shall be repaired by the Contractor to the satisfaction of the Engineer and all costs of such repair shall be the sole responsibility of the Contractor.
- C. All newly installed roadside signs shall be continuously covered from view, as directed by the Engineer, until they are required to control traffic.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The Contract unit price for each identified in the bid schedule **Bid Item 34 Install Speed Feedback Sign on New Post and Foundation** shall include full compensation for furnishing all labor, materials, tools, equipment and incidentals, and for performing all the work required, such as installing electronic speed feedback display signs, constructing the pole foundations, installing the pole bases and anchor bolts, including all hardware, fittings, excavation, backfill and compaction, including restoration of surrounding surface conditions to previous or final conditions as required, installing the poles, static speed limit signs, programing the system, and complete all work in place as indicated in the Plans and the Special Provisions and as directed by the Engineer, and ready for use and no additional compensation shall be allowed therefor.

END OF SECTION

10.21 ROADSIDE SIGNS AND POSTS

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. This work includes furnishing and installing roadside signs (signing), on new posts and foundations at the locations shown on the plans or where designated by the Engineer and in conformance with the provisions in the Standard Plans and Specifications and these special provisions.

PART 2 MATERIALS

2.01 ROADSIDE SIGNS AND POSTS

- A. Traffic signs and posts must conform to the materials provisions in the latest State Standard Specifications Section 82.
- B. Signs shall be aluminum blank (0.080) gage minimum with a reflective sheeted face per State of California Specifications.
- C. Pipe to which signs shall be attached shall be 2" (in-side diameter) galvanized steel pipe schedule 40. Length of said posts shall be as directed by the Engineer. Traffic sign posts shall be buried in the earth not less than 2 feet and when so required by the Engineer, shall be embedded in concrete.
- D. 1" x 1" x 1/8" brace required for unbalanced signs 30" and greater width.
- E. Hardware shall be heavy duty aluminum of a type approved by the Engineer.
- F. All signs shall be CA MUTCD standard sign at the size noted in the plans.

2.02 SUBMITTALS

- A. Submittals shall include technical and product data, performance reports, certificates of compliance and installation instructions for proposed materials and products as requested by the Engineer.

PART 3 EXECUTION

3.01 ROADSIDE SIGNS AND POSTS

- A. Installation of roadside signs on street light poles must not damage or scratch the paint of the street light pole. Any damage to the street light pole shall be repaired by the Contractor at their own cost.
- B. Any damage to the relocated sign shall be repaired by the Contractor to the satisfaction of the Engineer and all costs of such repair shall be the sole responsibility of the Contractor.
- C. All newly installed roadside signs shall be continuously covered from view, as directed by the Engineer, until they are required to control traffic.

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. The contract price paid per each unit identified in the bid schedule Bid Item 35 New Post and Foundation shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing new posts complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.
- B. The contract price paid per each unit identified in the bid schedule Bid Item 36 New Sign shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing new sign complete, in place, as shown on the plans, as specified in the

Standard Specifications and these special provisions, and as directed by the Engineer.

- C. The contract price paid per each unit identified in the bid schedule Bid item 37 Install Object Marker Sign shall include full compensation for furnishing all labor, materials, tools, equipment, transportation, and incidentals and for doing all the work involved in placing object markers complete, in place, as shown on the plans, as specified in the Standard Specifications and these special provisions, and as directed by the Engineer.

END OF SECTION

10.22 PROJECT FUNDING SIGN

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. The Contractor shall furnish and install Project Funding Signs that inform the community of the work and funding source. A minimum of two (2) project funding signs shall be installed at each project location/street. Exact locations for placing the signs will be determined by the Engineer. The signs shall be installed a minimum of two (2) weeks prior to start of paving activities. The sign shall be constructed per the requirements of the Caltrans Division of Traffic Operations.
- B. SB-1 funding sign shall be C48(CA) and shall be 48" x 30" (4ft x 2.5 ft), 1/3rd size. Refer to Caltrans website <http://www.dot.ca.gov/trafficops/tcd/pfi.html> for SB-1 sign specifications. Signs shall be installed in accordance with Section 6F.109(CA) of CA MUTCD.
- C. The signs shall be made by a professional sign painter, approved in advance by the Engineer. The signs will be installed prior to construction and maintained in place for the duration of the project by the Contractor. Signs shall be repaired or replaced at no cost to the City, if damaged or stolen.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

NOT APPLICABLE

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

- A. Full compensation for complying with the provisions of this section shall be considered as included in the Lump Sum contract price for Traffic Control and Construction Area Signs and no separate payment will be made therefor.

END OF SECTION

10.23 FINAL INSPECTION AND PUNCHLIST

PART 1 GENERAL

1.01 SCOPE OF WORK

- A. When the work has been completed, Engineer will make the final inspection and final project walk-through with Contractor. Engineer will create a punch list of deficient items that need to be corrected by Contractor. Engineer reserves the right to add items to the Project's punch list as deemed necessary. All punch list items shall be completed within five (5) working days of notice to Contractor. Punch list items shall be accounted for in the Project construction schedule within the Project working days. Contractor shall not be granted additional working days for the completion of the punch list items.

PART 2 MATERIALS

NOT APPLICABLE

PART 3 EXECUTION

NOT APPLICABLE

PART 4 MEASUREMENT AND PAYMENT

4.01 GENERAL

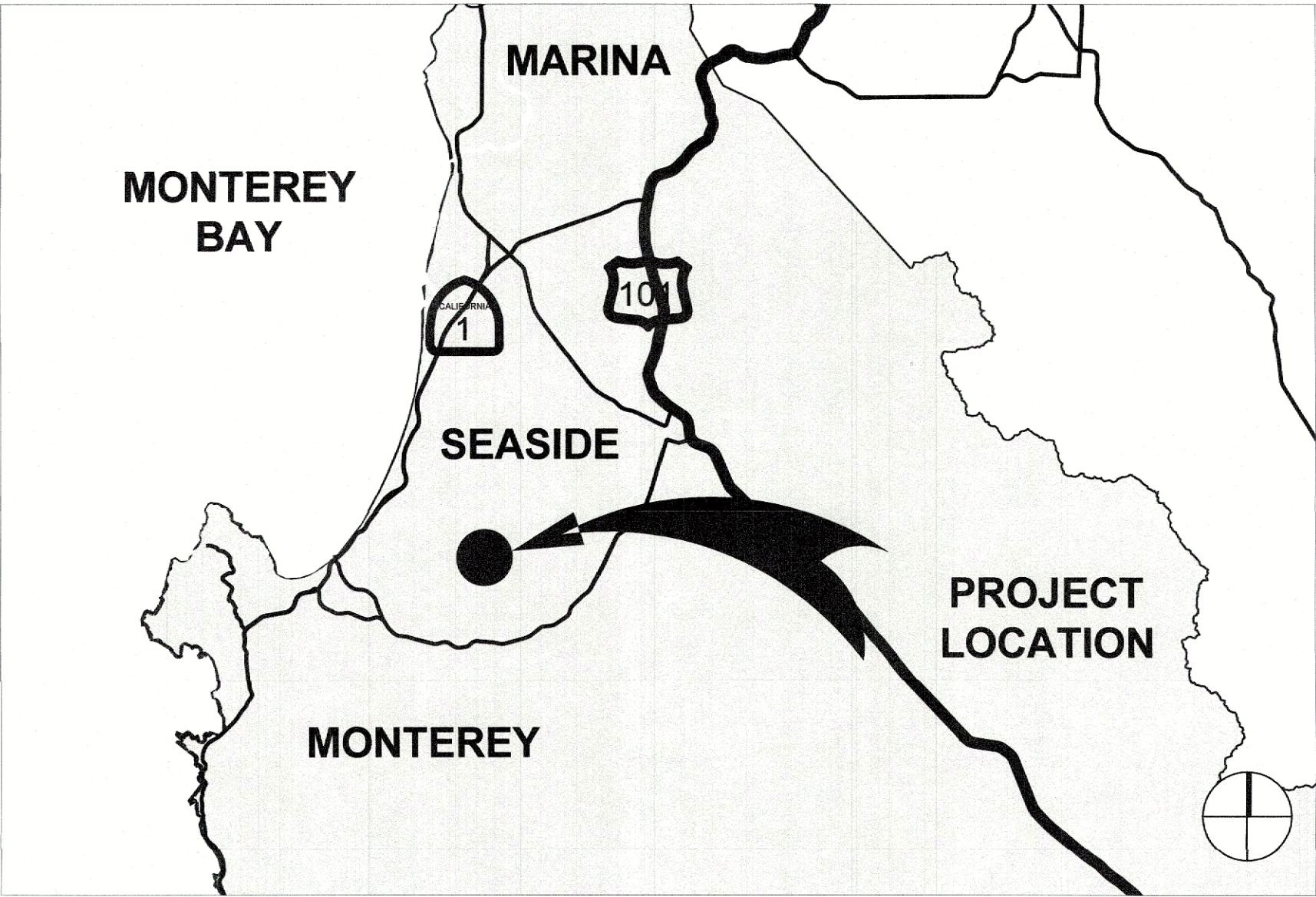
- A. Full compensation for complying with the provisions of this section shall be considered as included in the contract price for the various bid items and no separate payment will be made therefor.

END OF SECTION

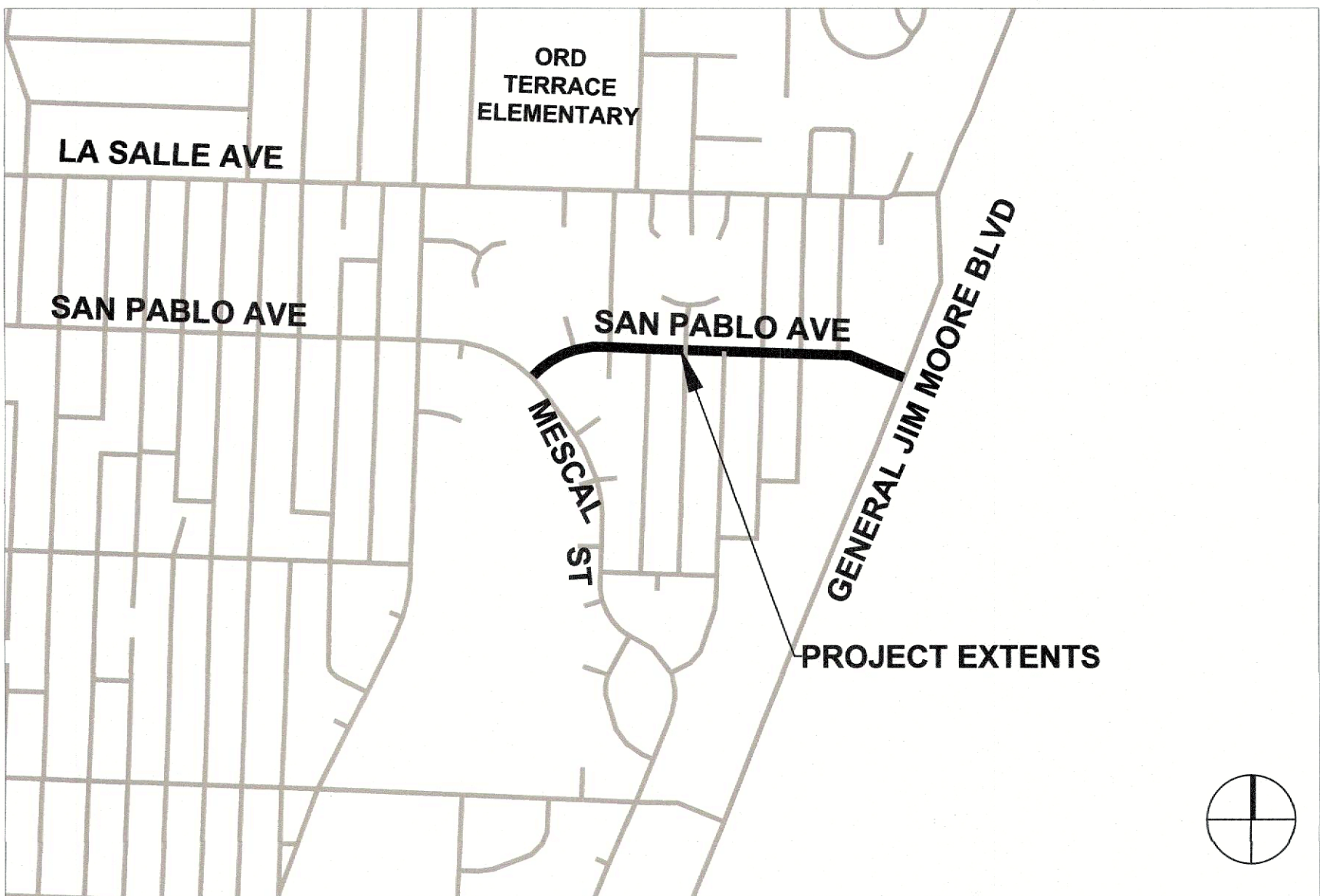
END OF TECHNICAL SPECIFICATIONS

CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
PROJECT # 212-25-96SP

VICINITY MAP
NOT TO SCALE



LOCATION MAP
NOT TO SCALE



INDEX OF SHEETS

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21	S-1	SIGNAGE PLAN
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24	ED-1	ELECTRICAL DETAILS
25	Q-1	PAVEMENT DELINEATION AND SIGNAGE QUANTITIES

CITY OF SEASIDE

THOMAS KORMAN, P.E.
CITY ENGINEER

05/02/2025

PREPARED UNDER THE DIRECTION OF:

ANDRES GONZALEZ, P.E.
PARAMETRIX

05/02/2025

BASIS OF TOPOGRAPHY

BENCHMARK

VERTICAL DATUM NAVD88.

HORIZONTAL DATUM NAD83/CALIFORNIA ZONE IV

BASIS OF BEARINGS

HORIZONTAL BASIS OF TOPOGRAPHY BASED ON CCS83, ZONE 4, EPOCH 2010.00

SURVEY PERFORMED BY RICHARD P WEBER, MARCH-APRIL 2024.

100% BID
DOCUMENTS



Parametrix

DRAWN:	VM	CHECKED:	AG	ADDRESS:	6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED:	VM	APPROVED:	AG		



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
TITLE SHEET



REVISIONS		DATE	SCALE
		05/02/2025	NTS
		PMX PROJECT NO. 474-8949-005	
		DRAWING T-1	
		SHEET NO. 1 OF 25	
NO.	DESCRIPTION		

GENERAL NOTES

1.

ALL WORK SHALL CONFORM TO THE CURRENTLY ADOPTED EDITIONS OF THE STANDARD PLANS AND SPECIFICATIONS, PROCEDURES MANUALS, AND ALL APPLICABLE REGULATIONS AND JURISDICTIONAL AGENCIES, UNLESS OTHERWISE NOTED. TYPICAL DETAILS REFERRED TO ON THESE DRAWINGS ARE FROM THE STANDARD PLANS, MONTEREY COUNTY, STANDARD PLANS CALIFORNIA DEPARTMENT OF TRANSPORTATION (CALTRANS), AND THE CALIFORNIA MANUAL ON UNIFORM TRAFFIC CONTROL DEVICES (CAMUTCD), ISSUED BY CALTRANS.
2.

HORIZONTAL AND VERTICAL DIMENSIONS PROVIDED ON THE DRAWINGS ARE BASED ON DESIGN SURVEY METHODS. FIELD MEASUREMENTS MAY VARY FROM THOSE ON THE DRAWINGS. ADJUSTMENTS TO LINE AND GRADE MAY BE MADE BY THE ENGINEER DURING CONSTRUCTION. PAYMENT WILL BE BASED ON QUANTITIES INSTALLED.
3.

IT SHALL BE CONTRACTOR’S RESPONSIBILITY TO FIELD VERIFY LOCATIONS, ELEVATIONS, ETC. OF EXISTING FACILITIES AND TO IMMEDIATELY NOTIFY THE ENGINEER OF ANY FIELD CONFLICTS OR OMISSIONS.
4.

THE CONTRACTOR SHALL PROVIDE ADEQUATE TRAFFIC CONTROLS THROUGHOUT THE CONSTRUCTION PER THE PROJECT SPECIFICATIONS AND SHALL SUBMIT A PEDESTRIAN AND VEHICULAR TRAFFIC CONTROL PLAN SUBJECT TO THE APPROVAL OF THE CITY 15 WORKING DAYS PRIOR TO THE START DATE OF CONSTRUCTION. ALL TRAFFIC CONTROL AND DEVICES SHALL BE IN ACCORDANCE WITH THE LATEST EDITION OF THE CAMUTCD. CONTRACTOR SHALL POST INFORMATION SIGNS WARNING OF POTENTIAL TRAFFIC DELAYS AT LEAST 48 HOURS PRIOR TO ANY LANE CLOSURE. THE CITY RESERVES THE RIGHT TO REQUIRE MODIFICATIONS TO THE APPROVED TRAFFIC CONTROL PLAN IN THE FIELD. THE CONTRACTOR SHALL PROVIDE TEMPORARY PEDESTRIAN ACCESS TO PROPERTIES DURING ALL CONSTRUCTION PHASES.
5.

BIDDERS SHOULD NOTE THE PRESENCE OF HIGH–PRESSURE GAS TRANSMISSION PIPELINES, HIGH–VOLTAGE OVERHEAD AND BURIED UTILITIES AND SANITARY SEWER FORCE MAINS WITHIN THE WORK AREA.
6.

UTILITIES ARE SHOWN IN THEIR APPROXIMATE LOCATIONS FOR INFORMATIONAL PURPOSES. AS PART OF THEIR PRE–BID INSPECTION, BIDDERS SHALL NOTE THE TYPE AND LOCATION OF BURIED AND OVERHEAD UTILITIES IN THE PROPOSED WORK AREA. BIDDERS PRICE SHALL INCLUDE PROVISIONS FOR WORKING IN AREAS WHERE UTILITIES EXIST AT THE TIME OF BIDDING, WHETHER SHOWN ON THE PLANS OR NOT, AND NO ADDITIONAL COMPENSATION IS ALLOWED.
7.

THE CONTRACTOR SHALL NOTIFY UNDERGROUND SERVICE ALERT (U.S.A) AT 811 A MINIMUM OF TWO WORKING DAYS IN ADVANCE OF ANY EXCAVATION.
8.

THE CONTRACTOR SHALL NOTIFY THE APPROPRIATE AGENCIES PRIOR TO THE START OF ANY WORK WHICH MAY AFFECT THEIR FACILITIES. THE FOLLOWING UTILITIES AND AGENCIES ARE KNOWN TO HAVE FACILITIES WITHIN THE PROJECT LIMITS:

CITY OF SEASIDE PUBLIC WORKS

(831) 899–6841

PACIFIC GAS & ELECTRIC

(800) 743–5000

SEASIDE MUNICIPAL WATER SYSTEM

(831) 899–6842

CALIFORNIA AMERICAN WATER

(831) 884–3175
9.

CONTRACTOR AGREES TO ASSUME SOLE AND COMPLETE RESPONSIBILITY FOR JOB SITE CONDITIONS DURING THE COURSE OF CONSTRUCTION, INCLUDING SAFETY OF ALL PERSONS AND PROPERTY. THIS REQUIREMENT SHALL APPLY CONTINUOUSLY AND NOT BE LIMITED TO NORMAL WORKING HOURS. THE CONTRACTOR SHALL DEFEND, INDEMNIFY AND HOLD THE CITY AND ENGINEER HARMLESS FROM ANY AND ALL LIABILITY, REAL OR ALLEGED, IN CONNECTION WITH THE PERFORMANCE OF WORK ON THE PROJECT.
10.

THE CONTRACTOR SHALL BE REQUIRED TO KEEP ALL CONSTRUCTION ACTIVITIES WITHIN THE RIGHTS–OF–WAY AND EASEMENTS OBTAINED FOR THIS PROJECT UNLESS OTHERWISE SHOWN. THIS SHALL INCLUDE, BUT NOT BE LIMITED TO, VEHICLES AND EQUIPMENT, LIMITS OF TRENCH EXCAVATIONS, AND STOCKPILED MATERIALS.
11.

IF ANY CULTURAL FEATURES OR ARCHAEOLOGICAL MATERIALS ARE UNCOVERED DURING EXCAVATION WORK, ALL WORK WITHIN ONE HUNDRED FEET OF THESE MATERIALS SHALL BE STOPPED UNTIL A PROFESSIONAL ARCHAEOLOGIST CERTIFIED BY THE SOCIETY OF PROFESSIONAL ARCHAEOLOGY OR SOCIETY OF CALIFORNIA ARCHAEOLOGY TO RECOMMEND APPROPRIATE MITIGATION MEASURES.
12.

THE CONTRACTOR IS RESPONSIBLE FOR MATCHING EXISTING STREETS, SURROUNDING LANDSCAPE, AND ALL OTHER EXISTING CONDITIONS WITH A SMOOTH TRANSITION IN PAVING, CURBS, GUTTERS, GRADING, STRIPING, ETC. AND TO AVOID ANY ABRUPT OR APPARENT CHANGES IN GRADES OR CROSS SLOPES, LOW SPOTS, TRAFFIC CONTROLS AND HAZARDOUS CONDITIONS.
13.

ALL EXISTING UTILITIES AND IMPROVEMENTS THAT BECOME DAMAGED DURING CONSTRUCTION SHALL BE COMPLETELY RESTORED TO THE SATISFACTION OF THE CITY, AT THE CONTRACTOR’S SOLE EXPENSE.
14.

THE CONTRACTOR IS RESPONSIBLE TO REPAIR ANY IRRIGATION LINES OR HEADS DAMAGE DURING CONSTRUCTION AND SHALL REPAIR THE IRRIGATION SYSTEM BACK TO WORKING ORDER. THE CONTRACTOR SHALL COORDINATE WITH THE CITY ON ANY WORK THAT MAY IMPACT EXISTING TREES THAT ARE TO REMAIN.
15.

ALL EXCAVATED MATERIALS, DEMOLITION DEBRIS AND WASTE GENERATED DURING THE COURSE OF THE PROJECT BECOMES THE PROPERTY OF THE CONTRACTOR AND MUST BE RECYCLED OR DISPOSED OF AT AN APPROPRIATE OFFSITE FACILITY.
16.

THE ENGINEER ASSUMES NO RESPONSIBILITY BEYOND ADEQUACY OF THE DESIGN CONTAINED HEREIN.
17.

FUNDING SIGN SHALL BE INSTALLED AT BEGINNING AND END OF EACH WORK AREA. MEASURE X FUNDING SIGN PER SHEET PDD–1 DETAIL 2 AND DETAIL 3 FOR SB1 FUNDING SIGN.
18.

ALL SURVEY MONUMENTS DISTURBED OR COVERED DURING CONSTRUCTION MUST BE PERPETUATED BY A REGISTERED LAND SURVEYOR PER THE SPECIAL PROVISIONS.

DEMOLITION NOTES

1.

CONTRACTOR TO REVIEW ALL PROPOSED IMPROVEMENT DRAWINGS PRIOR TO THE START OF DEMOLITION.
2.

CONCRETE REMOVAL SHALL BE PERPENDICULAR TO PATH OF TRAVEL AND TO NEAREST SCORE MARK FROM LIMIT SHOWN ON PLAN.
3.

WHEN THE LIMIT OF DEMOLITION IS ALONG HARDSCAPE SURFACES (PCC & AC PAVEMENT, VERTICAL CURB, CURB AND GUTTER, ETC.) THE LIMIT OF DEMOLITION SHALL BE CONSIDERED THE SAWCUT LINE.
4.

DIMENSIONS ON DEMOLITION PLAN ARE APPROXIMATE AND MAY VARY PER FIELD CONDITIONS.
5.

CONTRACTOR SHALL REVIEW THE OPERATIONS OF THE EXISTING IRRIGATION SYSTEM WITH THE RESPONSIBLE PARTIES PRIOR TO THE START OF DEMOLITION.
6.

PROTECT ALL EXISTING UTILITY STRUCTURES, LINES, AND BOXES UNLESS OTHERWISE NOTED ON PLAN.
7.

EXISTING CURB AND SIDEWALK OUTSIDE THE WORK LIMITS THAT ARE DAMAGED OR DISPLACED SHALL BE REPAIRED OR REPLACED BY THE CONTRACTOR.
8.

CONTRACTOR SHALL MAINTAIN EXISTING ELECTRICAL SERVICES TO ALL TRAFFIC SIGNALS, STREET LIGHTS, OR OTHER FACILITIES ONSITE THAT WILL REMAIN IN SERVICE DURING CONSTRUCTION.
9.

CONTRACTOR IS RESPONSIBLE TO LEGALLY DISPOSE OF ALL REMOVED MATERIAL.

EROSION AND SEDIMENT CONTROL NOTES

1.

THE CONTRACTOR SHALL ADHERE TO THE CONSTRUCTION BEST MANAGEMENT PRACTICES (BMPs) ISSUED BY MONTEREY COUNTY STORMWATER POLLUTION PREVENTION PROGRAM. CONTRACTOR SHALL KEEP EXISTING STREETS FREE FROM DIRT AND DEBRIS DURING ALL PHASES OF CONSTRUCTION. CONTRACTOR SHALL PROVIDE ADEQUATE DUST CONTROL AT ALL TIMES.
2.

CONTRACTOR IS REQUIRED TO PREPARE A STORM WATER POLLUTION PREVENTION PLAN (SWPPP) FOR THE PROJECT. A QUALIFIED SWPPP PRACTITIONER SHALL PREPARE A RAIN EVENT ACTION PLAN IN ACCORDANCE WITH THE STATE OF CALIFORNIA CONSTRUCTION GENERAL PERMIT TO ENSURE THAT THE SPECIFIC CONSTRUCTION MANAGEMENT PRACTICES (BMP’S) ARE IMPLEMENTED TO ACCOMMODATE EACH PHASE OF CONSTRUCTION. THE SWPPP SHALL BE UPDATED AND KEPT CURRENT AS WORK PROGRESSES AND CONDITIONS CHANGE AND SHALL BE MADE AVAILABLE TO THE CITY OF SEASIDE AND CENTRAL COAST REGIONAL WATER QUALITY CONTROL BOARD INSPECTORS WHEN REQUESTED.
3.

CONTRACTOR SHALL BE RESPONSIBLE FOR THE PLACEMENT, INSPECTION AND MAINTENANCE OF ALL EROSION CONTROL MEASURES/DEVICES SPECIFIED IN THE EROSION AND SEDIMENT CONTROL PLAN UNTIL PROJECT IS ACCEPTED AS COMPLETE OR NOTICE OF TERMINATION HAS BEEN FILED FOR THE CONSTRUCTION GENERAL PERMIT.
4.

CONTRACTOR IS RESPONSIBLE FOR PREVENTING SEDIMENT FROM LEAVING THE SITE AND ENTERING THE DOWNSTREAM DRAINAGE SYSTEM. CONTRACTOR SHALL UPDATE SEDIMENT AND EROSION CONTROLS TO REFLECT CHANGING SITE CONDITIONS AND MONITOR EROSION CONTROL EFFECTIVENESS. BASIN AND TRAP SIZES AND ELEVATIONS MAY BE ADJUSTED AS LONG AS THE MINIMUM AREA AND DEPTH FOR SEDIMENT SETTLING AND STORAGE ARE NOT REDUCED. ALL EXISTING, EROSION CONTROL MEASURES SHALL ALSO BE IMPLEMENTED AND MODIFIED AS NECESSARY THROUGHOUT THE PROJECT DURATION.
5.

ALL LOOSE SOIL AND DEBRIS SHALL BE REMOVED FROM THE STREET AND PAVED AREAS UPON STARTING OPERATIONS AND PERIODICALLY THEREAFTER AS DIRECTED BY THE ENGINEER.
6.

THE CONTRACTOR WILL BE LIABLE FOR ANY AND ALL DAMAGES TO PUBLICLY AND/OR PRIVATELY OWNED AND MAINTAINED ROADS CAUSED BY CONTRACTOR’S GRADING ACTIVITIES, AND WILL BE RESPONSIBLE FOR THE CLEANUP OF ANY MATERIAL SPILLED ON ANY PUBLIC ROAD ON THE HAUL ROUTE. ADJACENT PUBLIC ROADS SHALL BE KEPT CLEAN OF ALL SOIL AND DEBRIS AT ALL TIMES AND AS REQUIRED BY THE CITY OF SEASIDE. CONTRACTOR SHOULD PROPERLY DOCUMENT EXISTING CONDITIONS OF PUBLIC AND PRIVATE STREETS SUBJECT TO SUCH DAMAGE AND SHALL INSPECT THE SITE DAILY AND NOTE CONDITIONS OF EROSION CONTROL INCLUDING REPAIRS: DATE, TIME, LOCATION, AND DESCRIPTION.
7.

STOCKPILES OF EARTH AND OTHER CONSTRUCTION RELATED MATERIALS MUST BE PROTECTED FROM BEING TRANSPORTED FROM THE SITE BY THE FORCES OF WIND OR WATER.

ABBREVIATIONS

AB	AGGREGATE BASE	FL	FLOW LINE	PCC	POINT OF COMPOUND CURVE	Shld	SHOULDER
AC	ASPHALT CONCRETE	FOC	FACE OF CURB	PRC	POINT OF REVERSE CURVE	SS	SANITARY SEWER
APPROX	APPROXIMATE	FT	FOOT/FEET	PSI	POUNDS PER SQUARE INCH	STA	STATION
BC	BEGIN HORIZONTAL CURVE	GB	GRADE BREAK	R	RADIUS	STD	STANDARD
BOC	BACK OF CURB	HMA	HOT MIX ASPHALT	R&R	REMOVE AND REPLACE	ST.	STREET
BEG	BEGIN	INV	INVERT	RC	RELATIVE COMPACTION	SW	SIDEWALK
BOW	BACK OF WALK	LF	LINEAR FEET	RD	ROAD	TC	TOP OF CURB
C&G	CURB AND GUTTER	Lt	LEFT OF STATION LINE	Reinf	REINFORCEMENT	Tot	TOTAL
CB	CATCH BASIN	MAX	MAXIMUM	Ret	RETAINING	TYP	TYPICAL
CONC.	CONCRETE	MH	MANHOLE	ROW / R/W	RIGHT OF WAY	Var	VARIES
EC	END HORIZONTAL CURVE	MIN	MINIMUM	RRFB	RECTANGULAR RAPID FLASHING	W	WATER
ELEV	ELEVATION	NTS	NOT TO SCALE		BEACON	WV	WATER VALVE
EP	EDGE OF PAVEMENT	OD	OUTSIDE DIAMETER	Rt	RIGHT OF STATION LINE	W/	WITH
EXIST/(E)	EXISTING	OFF	OFFSET	SD	STORM DRAIN		

100% BID
DOCUMENTS



Parametrix

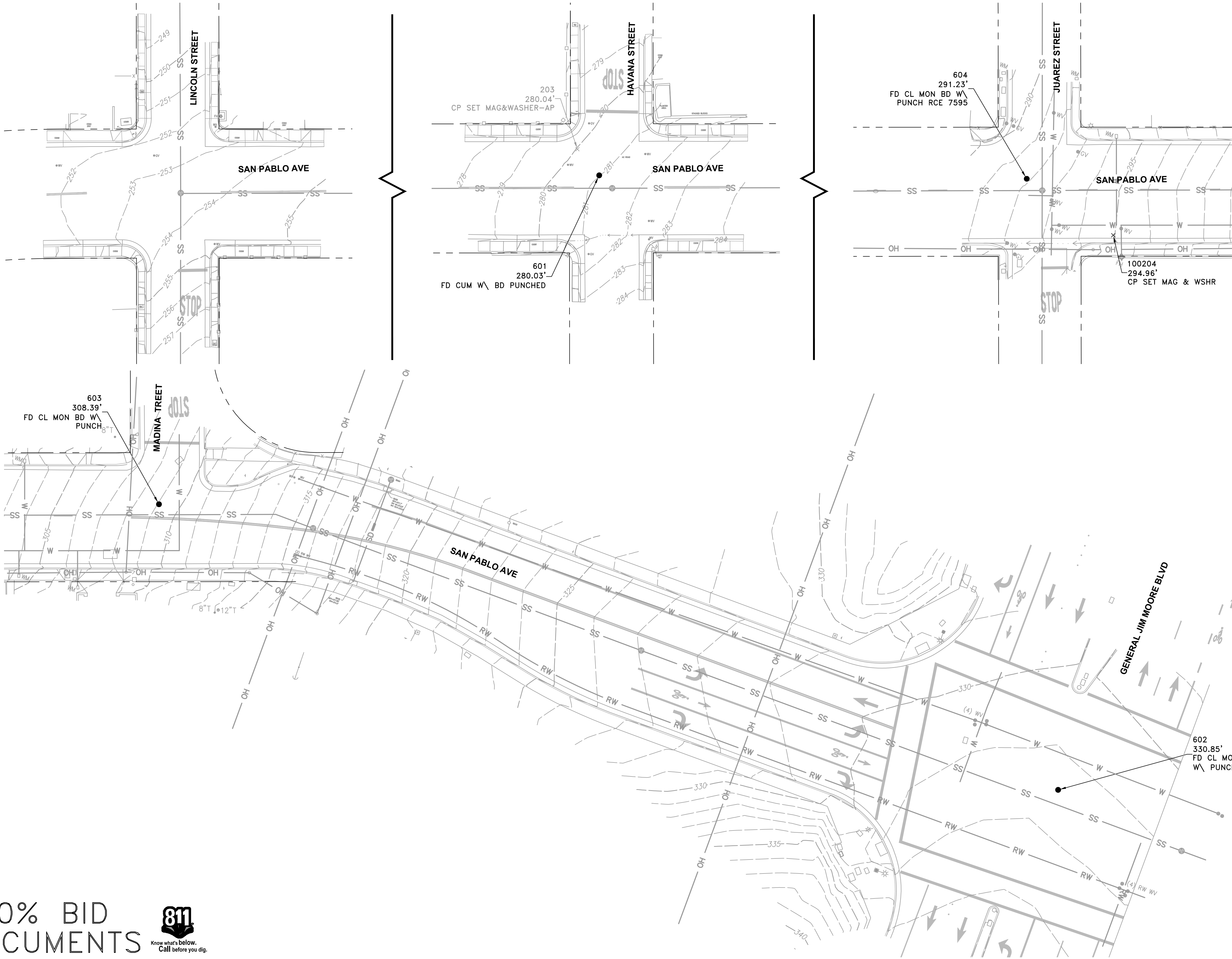
DRAWN:	VM	CHECKED:	AG	ADDRESS:	6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED:	VM	APPROVED:	AG		



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
GENERAL NOTES



REVISIONS		DATE	SCALE
		05/02/2025	NTS
		PMX PROJECT NO.	474-8949-005
		DRAWING	T-2
		SHEET NO.	2 OF 25
NO.	DESCRIPTION		



SURVEY CONTROL				
POINT No.	CONTROL POINT DESCRIPTION	NORTHING	EASTING	ELEVATION
202	CP SET MAG&WASHER-AP	2119766.23	5733433.00	278.42
203	CP SET MAG&WASHER-AP	2119032.33	5733413.29	280.04
204	CP SET MAG & WSHR	2118988.91	5733632.70	294.96
205	CP SET SPIKE	2118970.61	5733969.37	326.48
206	CP SET MAG & WSHR	2119006.97	5733854.10	316.54
207	CP SET MAG & WSHR	2119081.35	5732718.07	252.28
211	CP SET MAG&WASHER	2119382.31	5733434.33	264.86
251	CP SET RBR & CAP	2118746.09	5734210.86	356.15
252	CP SET MAG & WSHR	2118999.23	5733234.98	271.86
253	CP SET MAG & WSHR	2119018.24	5733048.40	263.88

100% BID
DOCUMENTS



Parametrix

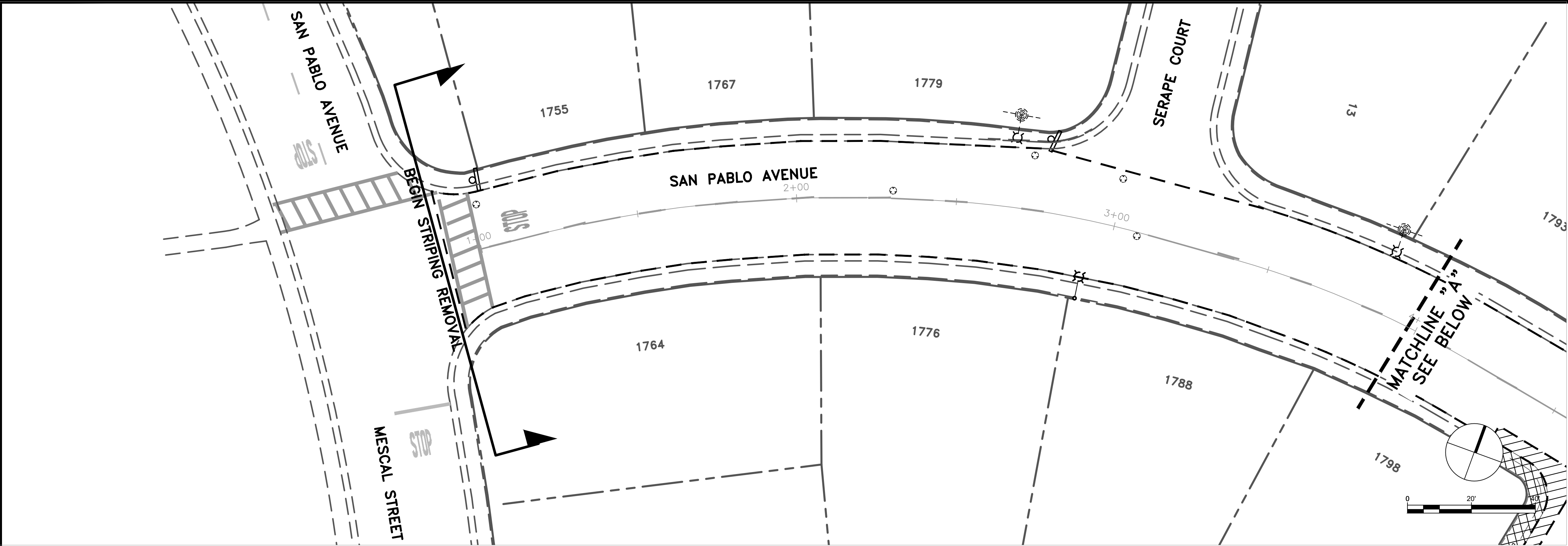
DRAWN: VM	CHECKED: AG	ADDRESS: 6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED: VM	APPROVED: AG	



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
SURVEY CONTROL



REVISIONS		DATE	SCALE
		05/02/2025	NTS
		PMX PROJECT NO.	474-8949-005
		DRAWING	T-3
		SHEET NO.	3 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

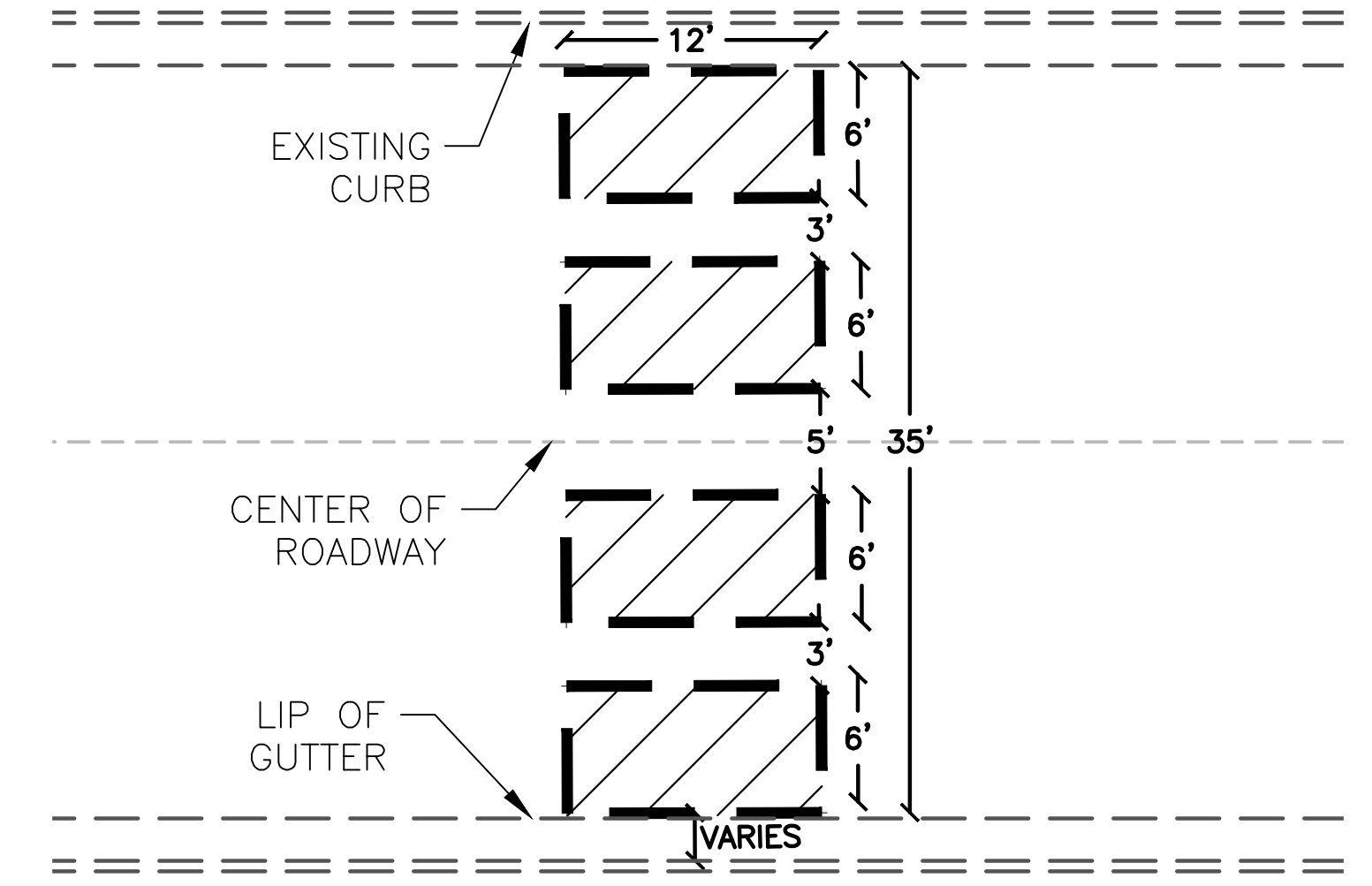
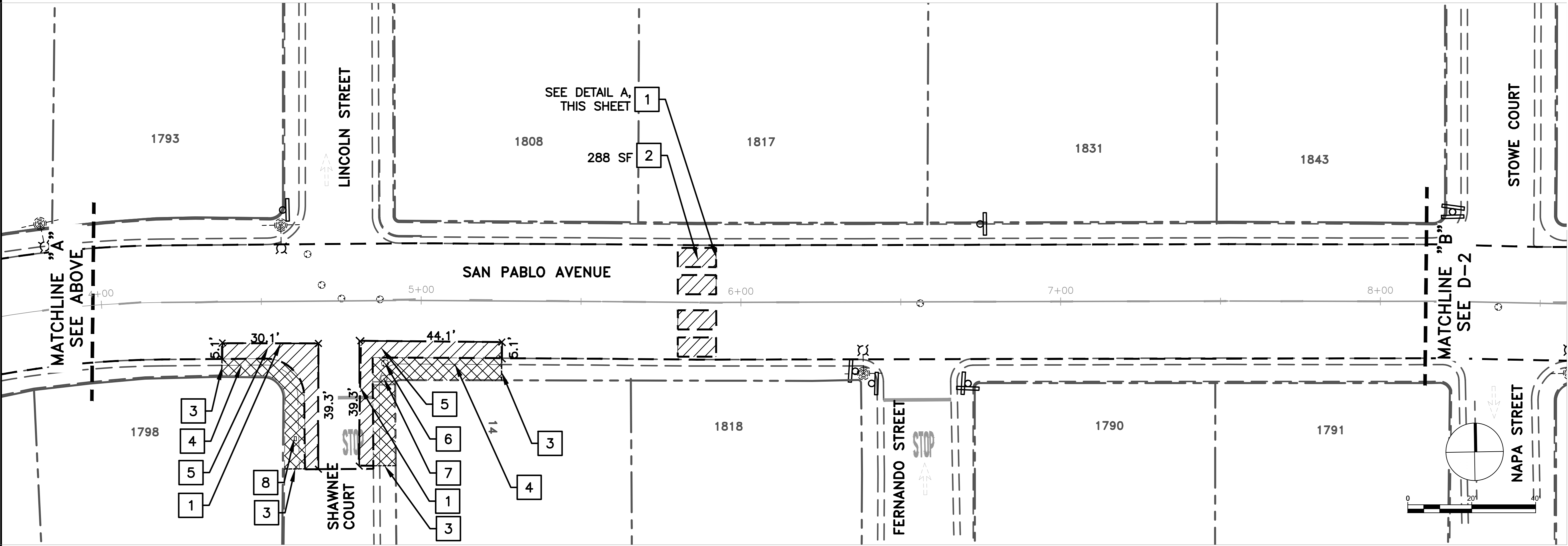
- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- DEMOLITION SHALL BE WITHIN THE LIMITS OF WORK SHOWN, AS APPROVED BY ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.
- ALL UTILITIES TO REMAIN SHALL BE PROTECTED
- ALL PAVEMENT MARKERS SHALL BE REMOVED WITHIN THE LIMITS OF WORK SHOWN

CONSTRUCTION NOTES (THIS SHEET ONLY)

- SAWCUT LINE ON EXISTING ROADWAY ASPHALT
- REMOVE 2" DEPTH EXISTING ROADWAY ASPHALT
- SAWCUT LINE TO THE NEAREST JOINT
- REMOVE CONCRETE SIDEWALK, CURB, AND GUTTER
- REMOVE EXISTING ASPHALT AND AGGREGATE BASE
- PROTECT IN PLACE WATER VALVE
- REMOVE POST AND RETAIN EXISTING SIGN
- PROTECT IN PLACE EXISTING WATER METER

LEGEND

- LIMITS OF PAVEMENT STRIPING REMOVAL
- [Cross-hatched box] CONCRETE SAWCUT LINE AND LIMITS OF CONCRETE REMOVAL
- [Diagonal-hatched box] AC SAWCUT LINE AND LIMITS OF AC REMOVAL
- [Symbol: circle with cross] UTILITY POLE WITH LUMINAIRE
- [Symbol: circle with dot] UTILITY POLE
- [Symbol: circle with cross and dot] FIRE HYDRANT
- [Symbol: circle with dot] UTILITY COVER



DETAIL A: ASPHALT SPEED CUSHIONS SAWCUT

100% BID DOCUMENTS



Parametrix

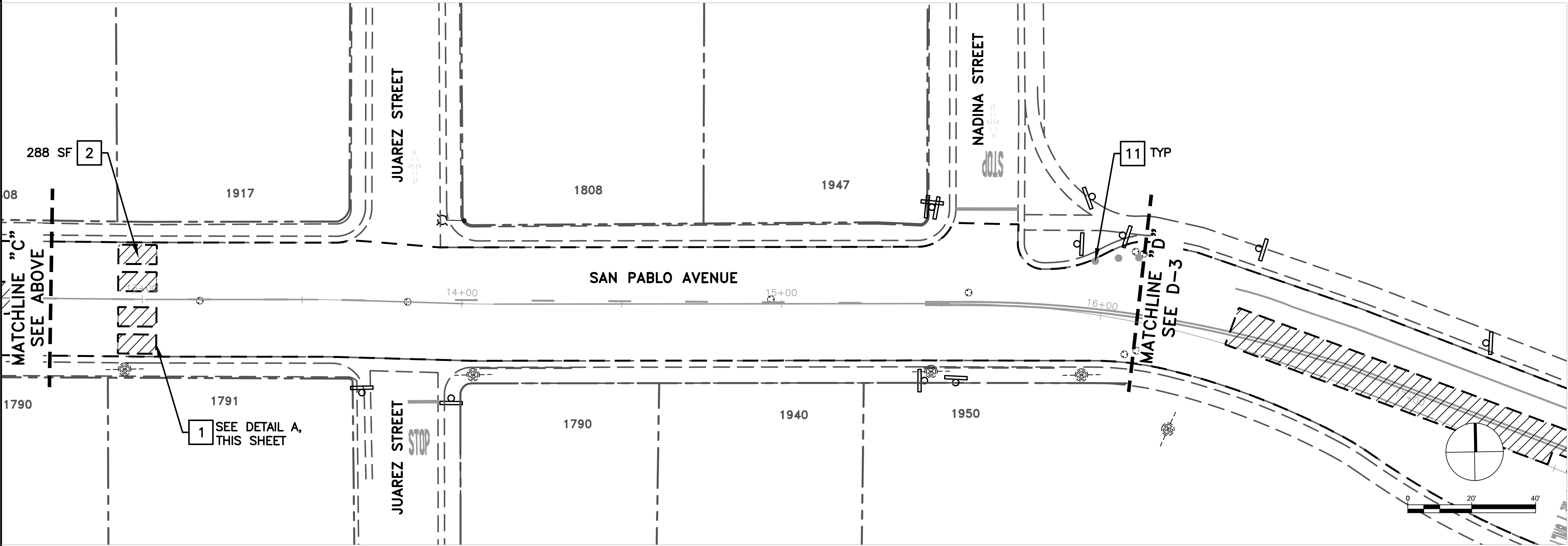
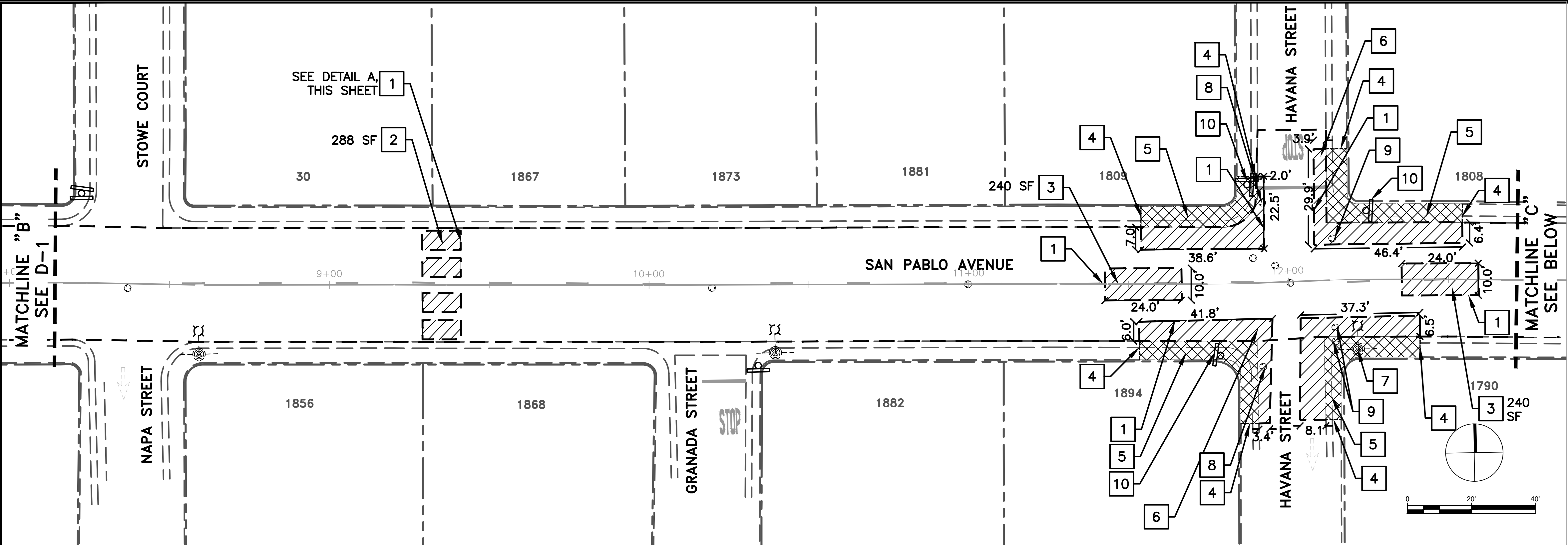
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CHECKED: AG
DESIGNED: VM
APPROVED: AG
ADDRESS: 6001 Shellmound St, Ste 500
Emeryville, CA 94608
(510) 343-6400



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
DEMOLITION PLAN



REVISIONS		DATE	SCALE
NO.		05/02/2025	1" = 20'
DESCRIPTION		PMX PROJECT NO. 474-8949-005	
		DRAWING	D-1
		SHEET NO.	4 OF 25



GENERAL NOTES (THIS SHEET ONLY)

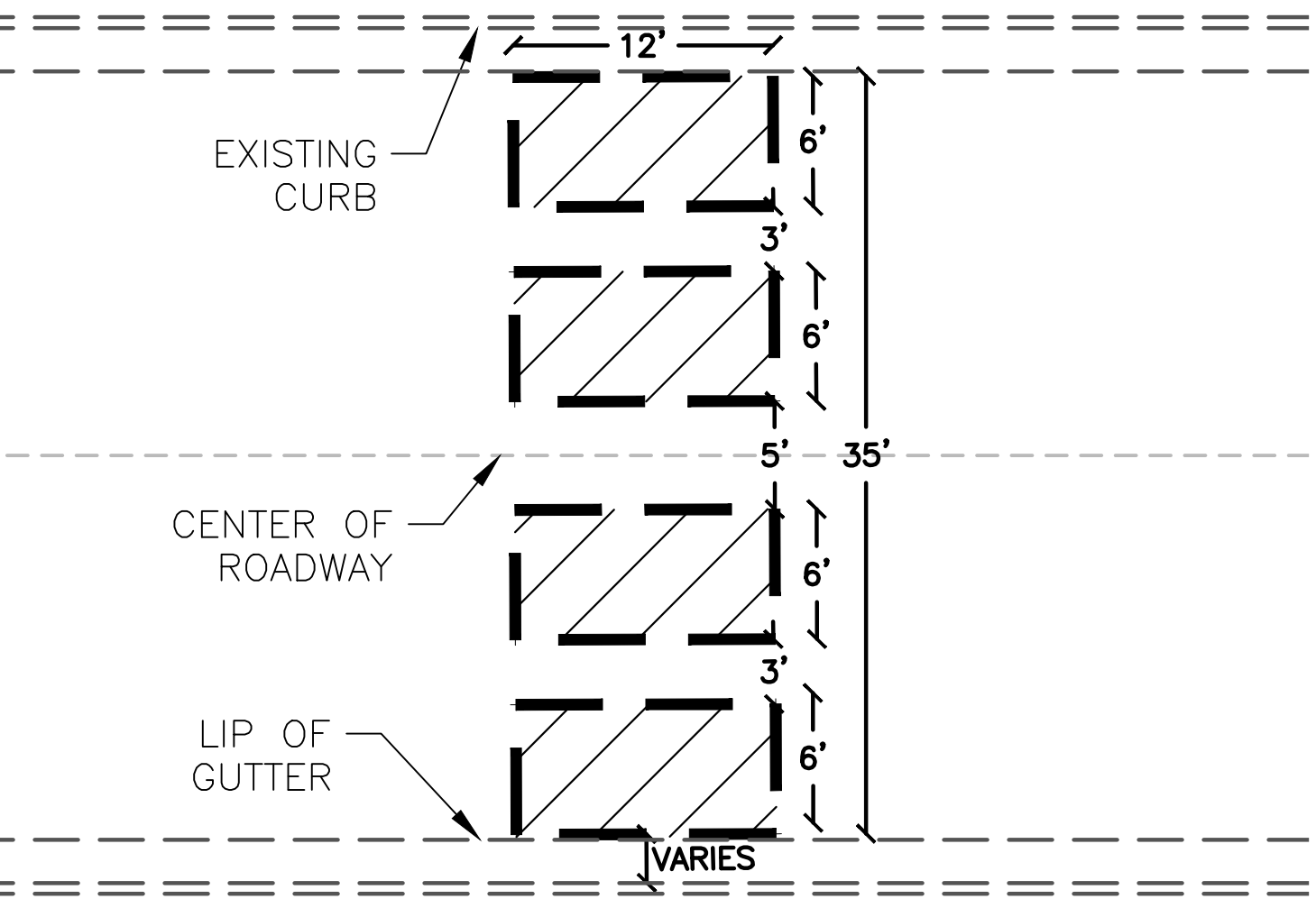
- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- DEMOLITION SHALL BE WITHIN THE LIMITS OF WORK SHOWN, AS APPROVED BY ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.
- ALL UTILITIES TO REMAIN SHALL BE PROTECTED
- ALL PAVEMENT MARKERS SHALL BE REMOVED WITHIN THE LIMITS OF WORK SHOWN.

CONSTRUCTION NOTES (THIS SHEET ONLY)

- SAWCUT LINE ON EXISTING ROADWAY ASPHALT
- REMOVE 2" DEPTH EXISTING ROADWAY ASPHALT
- REMOVE 4" DEPTH EXISTING ROADWAY ASPHALT
- SAWCUT LINE TO THE NEAREST JOINT
- REMOVE CONCRETE SIDEWALK, CURB, AND GUTTER
- REMOVE EXISTING ASPHALT AND AGGREGATE BASE
- PROTECT IN PLACE UTILITY POLE
- PROTECT IN PLACE GAS VALVE
- PROTECT IN PLACE WATER VALVE
- REMOVE POST AND RETAIN EXISTING SIGN
- REMOVE DELINEATOR POST

LEGEND

- LIMITS OF PAVEMENT STRIPING REMOVAL
- [Cross-hatch] CONCRETE SAWCUT LINE AND LIMITS OF CONCRETE REMOVAL
- [Diagonal lines] AC SAWCUT LINE AND LIMITS OF AC REMOVAL
- [Symbol] UTILITY POLE WITH LUMINAIRE
- [Symbol] UTILITY POLE
- [Symbol] FIRE HYDRANT
- [Symbol] UTILITY COVER



DETAIL A: ASPHALT SPEED CUSHIONS SAWCUT

100% BID DOCUMENTS



Parametrix

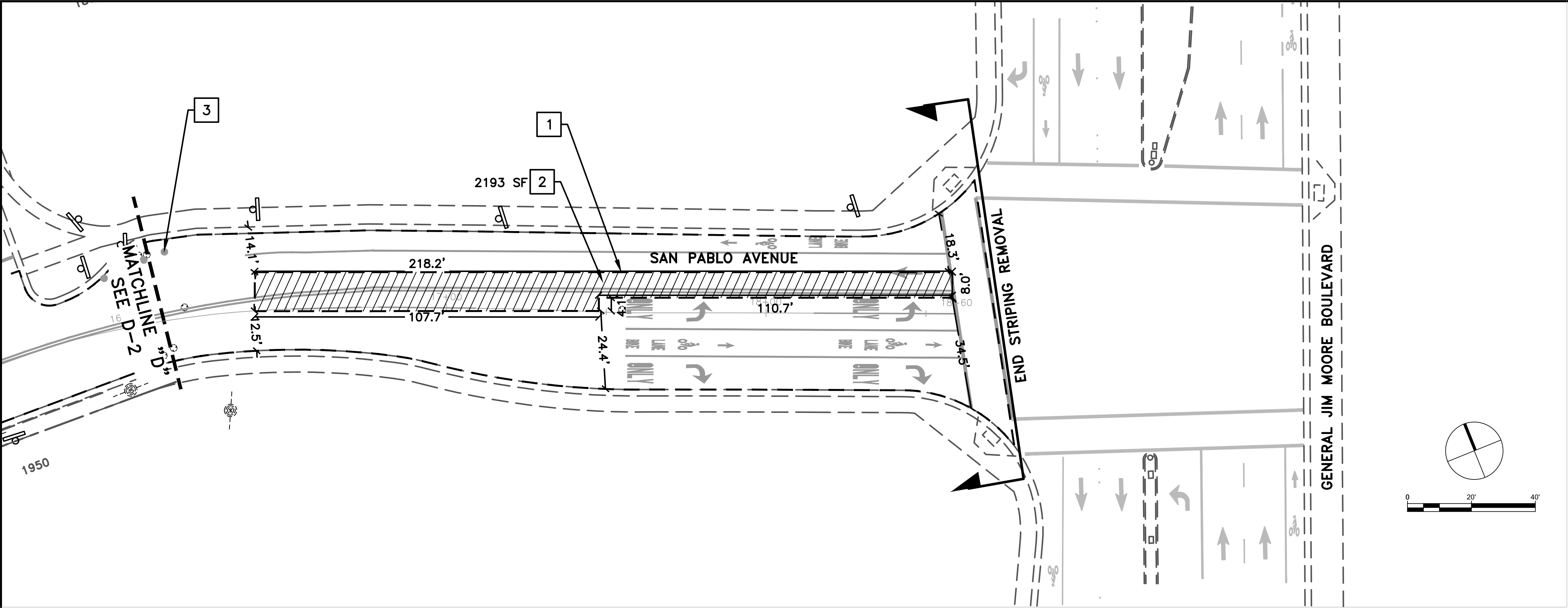
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DESIGNED: VM
APPROVED: AG
ADDRESS: 6001 Shellmound St, Ste 500
Emeryville, CA 94608
(510) 343-6400



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
DEMOLITION PLAN



REVISIONS		DATE	SCALE
NO.	DESCRIPTION	05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	D-2
		SHEET NO.	5 OF 25

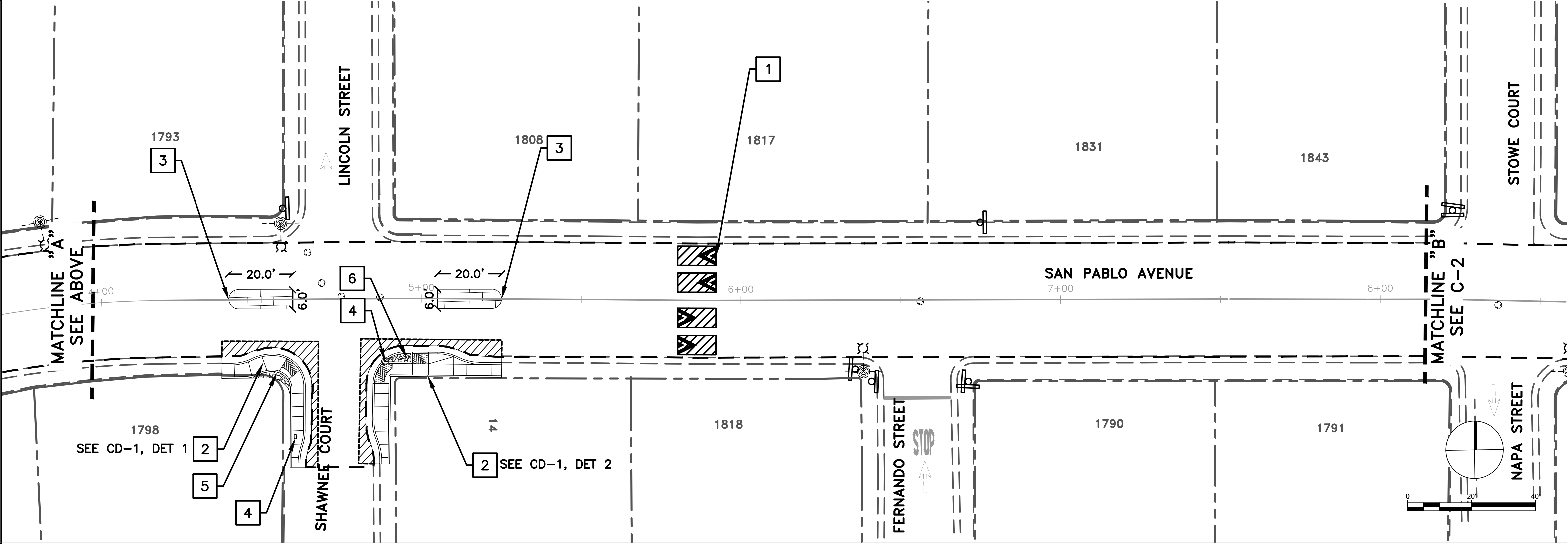
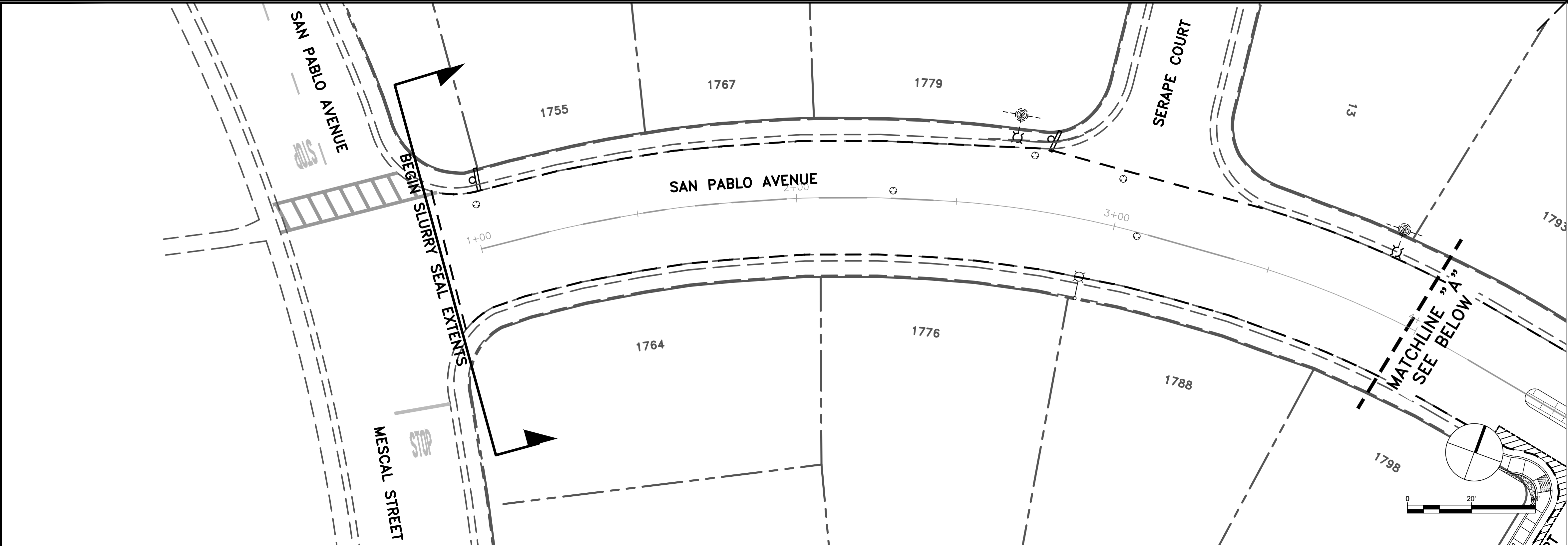


- GENERAL NOTES (THIS SHEET ONLY)**
- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
 - DEMOLITION SHALL BE WITHIN THE LIMITS OF WORK SHOWN, AS APPROVED BY ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.
 - ALL UTILITIES TO REMAIN SHALL BE PROTECTED
 - ALL PAVEMENT MARKERS SHALL BE REMOVED WITHIN THE LIMITS OF WORK SHOWN
- CONSTRUCTION NOTES (THIS SHEET ONLY)**
- SAWCUT LINE ON EXISTING ROADWAY ASPHALT
 - REMOVE 4" DEPTH EXISTING ROADWAY ASPHALT
 - REMOVE DELINEATOR POST
- LEGEND**
- LIMITS OF PAVEMENT STRIPING REMOVAL
 - [Cross-hatched] CONCRETE SAWCUT LINE AND LIMITS OF CONCRETE REMOVAL
 - [Hatched] AC SAWCUT LINE AND LIMITS OF AC REMOVAL
 - [Symbol] UTILITY POLE WITH LUMINAIRE
 - [Symbol] UTILITY POLE
 - [Symbol] FIRE HYDRANT
 - [Symbol] UTILITY COVER

100% BID
DOCUMENTS

811
Know what's below.
Call before you dig.

Parametrix		CITY OF SEASIDE SAN PABLO AVENUE TRAFFIC CALMING DEMOLITION PLAN		REVISIONS		DATE 05/02/2025	SCALE 1" = 20'
						PMX PROJECT NO. 474-8949-005	
DRAWN: VM	CHECKED: AG	ADDRESS: 6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400				DRAWING D-3	SHEET NO. 6 OF 25
DESIGNED: VM	APPROVED: AG						



GENERAL NOTES (THIS SHEET ONLY)

- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- CURB AND GUTTER PER CITY OF SEASIDE STANDARD DETAILS, SEE SHEET CD-7
- CURB RAMPS PER CALTRANS STANDARD PLANS, 2024
- CONTRACTOR SHALL CONSTRUCT SPEED CUSHIONS AND MEDIAN ISLANDS PER DIRECTION OF ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.
- EXISTING UTILITIES SHALL BE PROTECTED IN PLACE FOR SLURRY SEAL TREATMENT.

LEGEND

- TYPE II SLURRY SEAL TREATMENT EXTENTS
- LIMITS OF AC PAVEMENT
- AC PAVEMENT
- 6 IN RAISED STAMPED CONCRETE
- AT GRADE STAMPED ASPHALT
- COBBLE PATTERN STAMPED CONCRETE
- NATIVE SOIL AT FINISH GRADE

CONSTRUCTION NOTES (THIS SHEET ONLY)

- CONSTRUCT SPEED CUSHIONS, SEE SHEET CD-6
- CONSTRUCT CONCRETE BULBOUT
- INSTALL STAMPED ASPHALT, SEE SHEET CD-7, DET 7
- ADJUST UTILITY TO FINISH GRADE
- INSTALL NATIVE SOIL TO FINISH GRADE
- INSTALL COBBLE PATTERN STAMPED CONCRETE

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DOCUMENTS



Parametrix

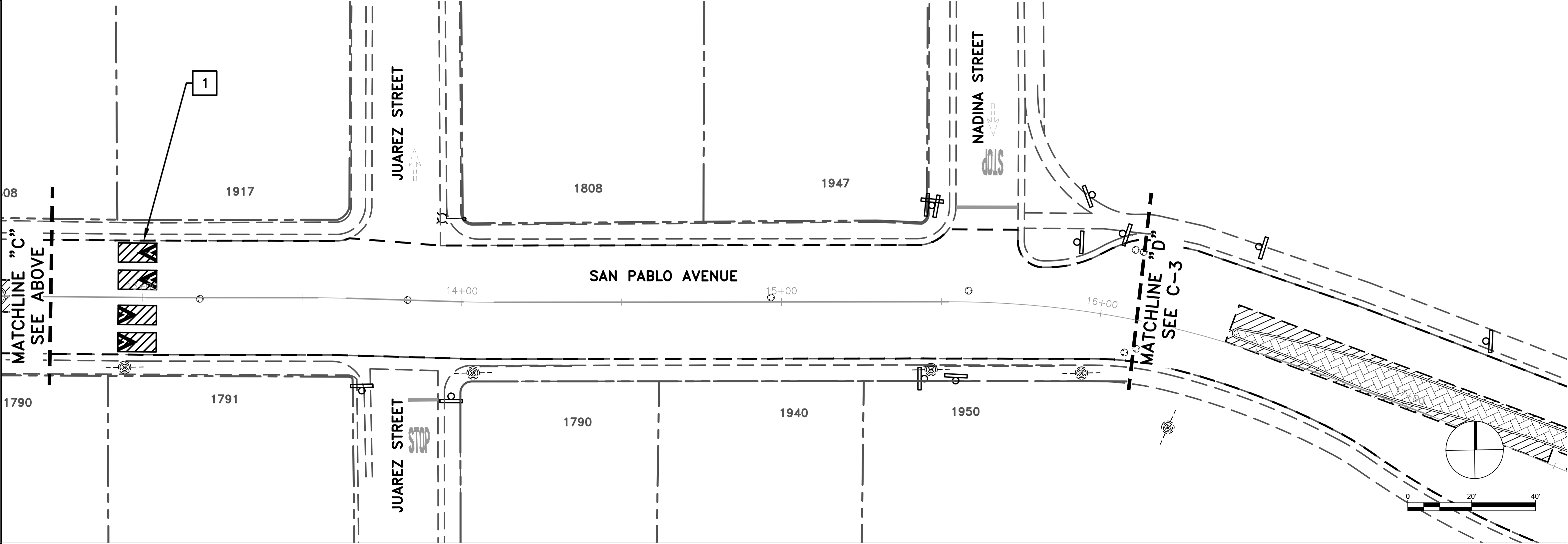
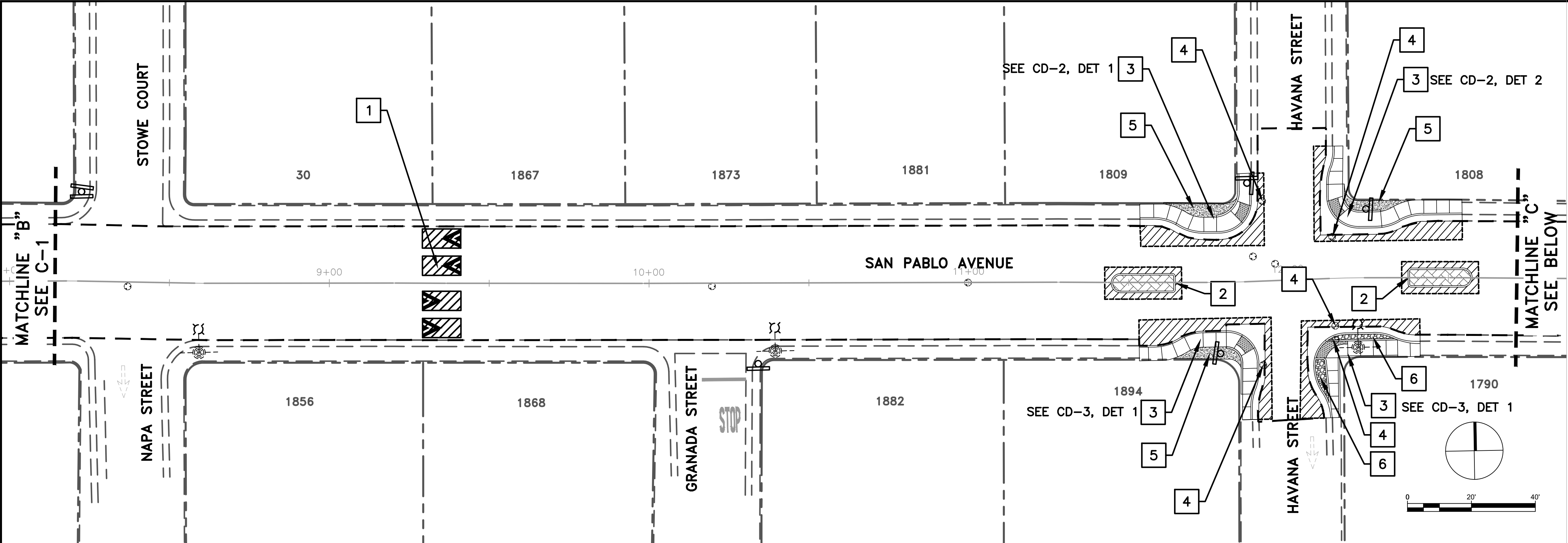
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DESIGNED: VM
APPROVED: AG
ADDRESS: 6001 Shellmound St, Ste 500
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CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	C-1
		SHEET NO.	7 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- CURB AND GUTTER PER CITY OF SEASIDE STANDARD DETAILS, SEE SHEET CD-7
- CURB RAMPS PER CALTRANS STANDARD PLANS, 2024
- CONTRACTOR SHALL CONSTRUCT SPEED CUSHIONS AND MEDIAN ISLANDS PER DIRECTION OF ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.

LEGEND

- TYPE II SLURRY SEAL TREATMENT EXTENTS
- LIMITS OF AC PAVEMENT
- AC PAVEMENT
- 6 IN RAISED STAMPED CONCRETE
- AT GRADE STAMPED ASPHALT
- COBBLE PATTERN STAMPED CONCRETE
- NATIVE SOIL AT FINISH GRADE

CONSTRUCTION NOTES (THIS SHEET ONLY)

- CONSTRUCT SPEED CUSHIONS, SEE SHEET CD-6
- CONSTRUCT RAISED CONCRETE MEDIAN ISLAND. SEE SHEET CD-5 DET 1, DET 2
- CONSTRUCT CONCRETE BULBOUT
- ADJUST UTILITY TO GRADE TO FINISH GRADE
- INSTALL NATIVE SOIL TO FINISH GRADE
- INSTALL COBBLE PATTERN STAMPED CONCRETE

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DOCUMENTS



Parametrix

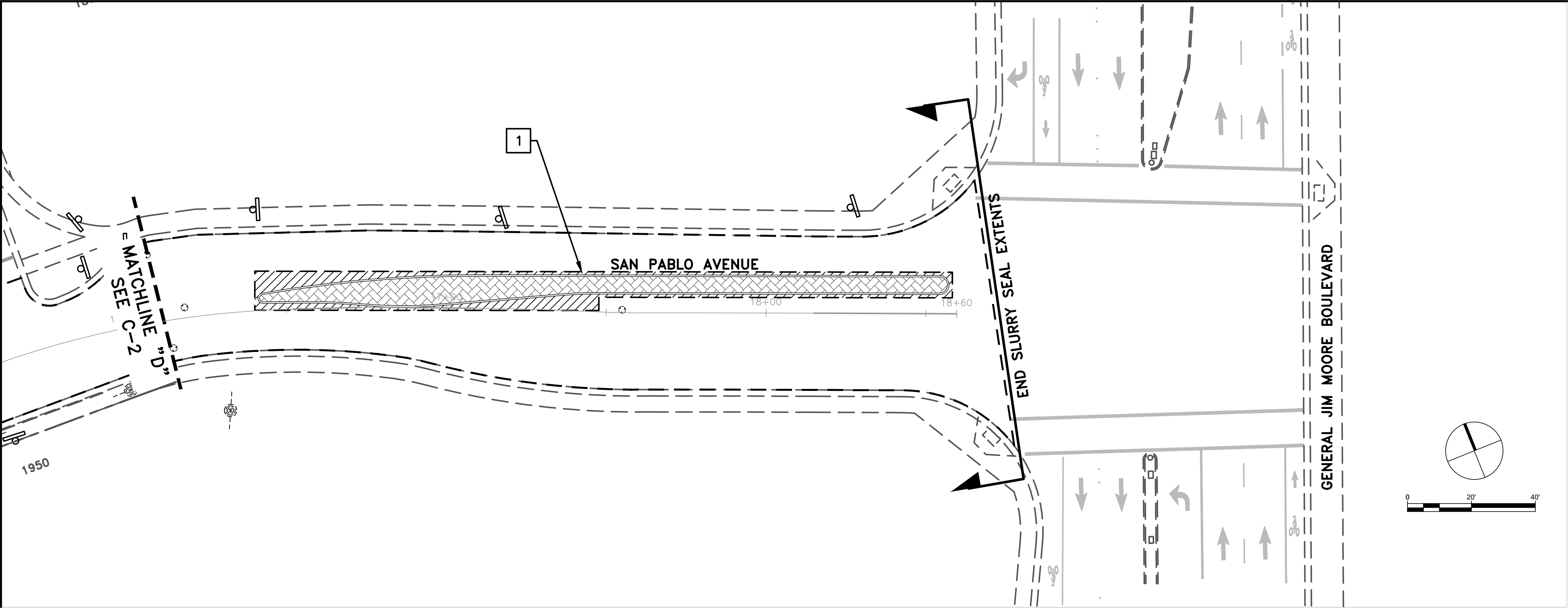
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APPROVED: AG
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CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	C-2
		SHEET NO.	8 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

- 1. ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- 2. CURB AND GUTTER PER CITY OF SEASIDE STANDARD DETAILS, SEE SHEET CD-7
- 3. CURB RAMPS PER CALTRANS STANDARD PLANS, 2024
- 4. CONTRACTOR SHALL CONSTRUCT SPEED CUSHIONS AND MEDIAN ISLANDS PER DIRECTION OF ENGINEER. CONTRACTOR SHALL GIVE SEVEN DAYS NOTICE FOR FIELD VERIFICATION.

LEGEND

- TYPE II SLURRY SEAL TREATMENT EXTENTS
- - - - - LIMITS OF AC PAVEMENT
- [Hatched Box] AC PAVEMENT
- [Cross-hatched Box] 6 IN RAISED STAMPED CONCRETE
- [Grid Box] AT GRADE STAMPED ASPHALT
- [Cobble Box] COBBLE PATTERN STAMPED CONCRETE
- [Dotted Box] NATIVE SOIL AT FINISH GRADE

- 1 CONSTRUCT RAISED CONCRETE MEDIAN ISLAND. SEE SHEET CD-4 AND SHEET CD-5, DET 2

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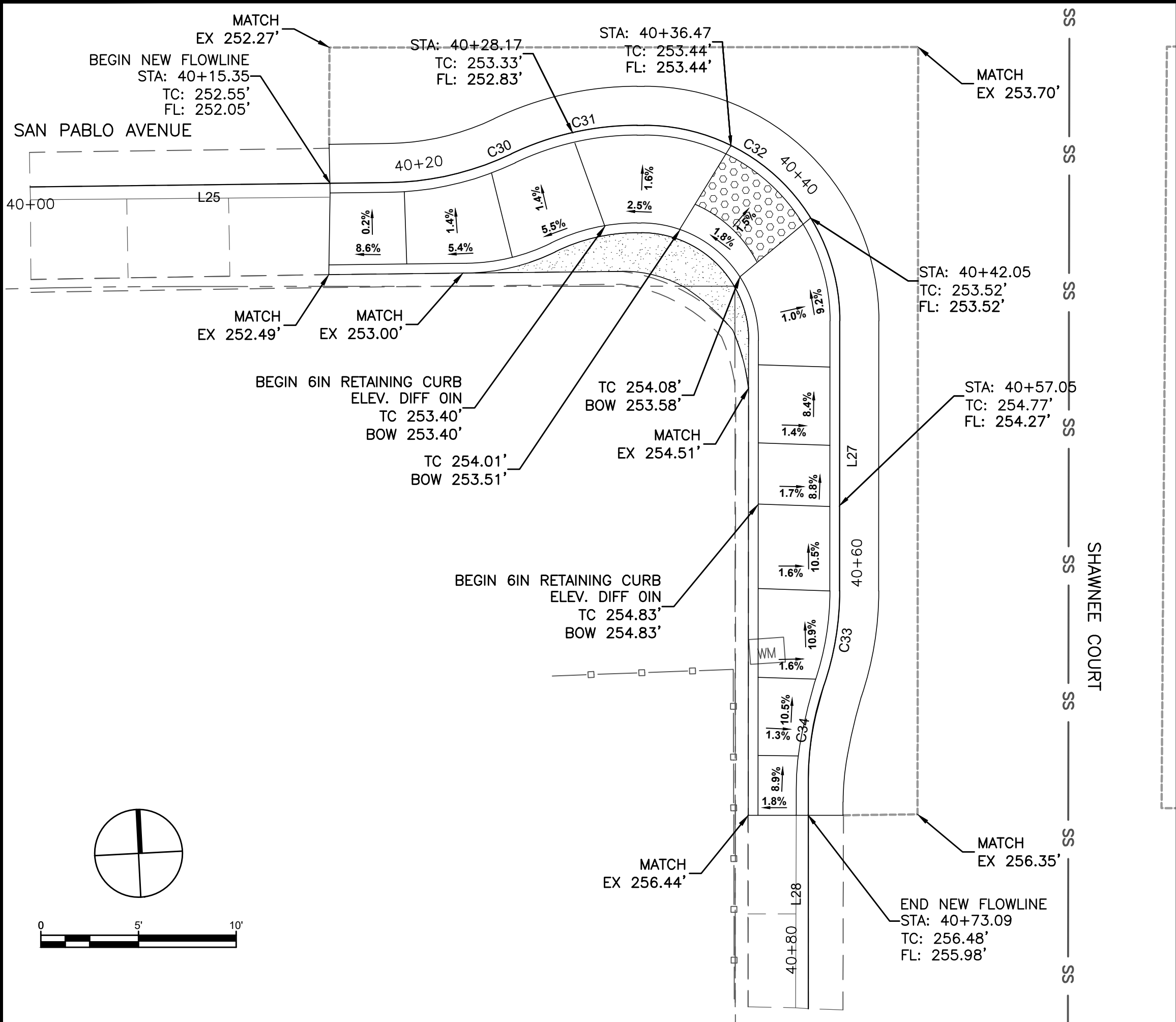
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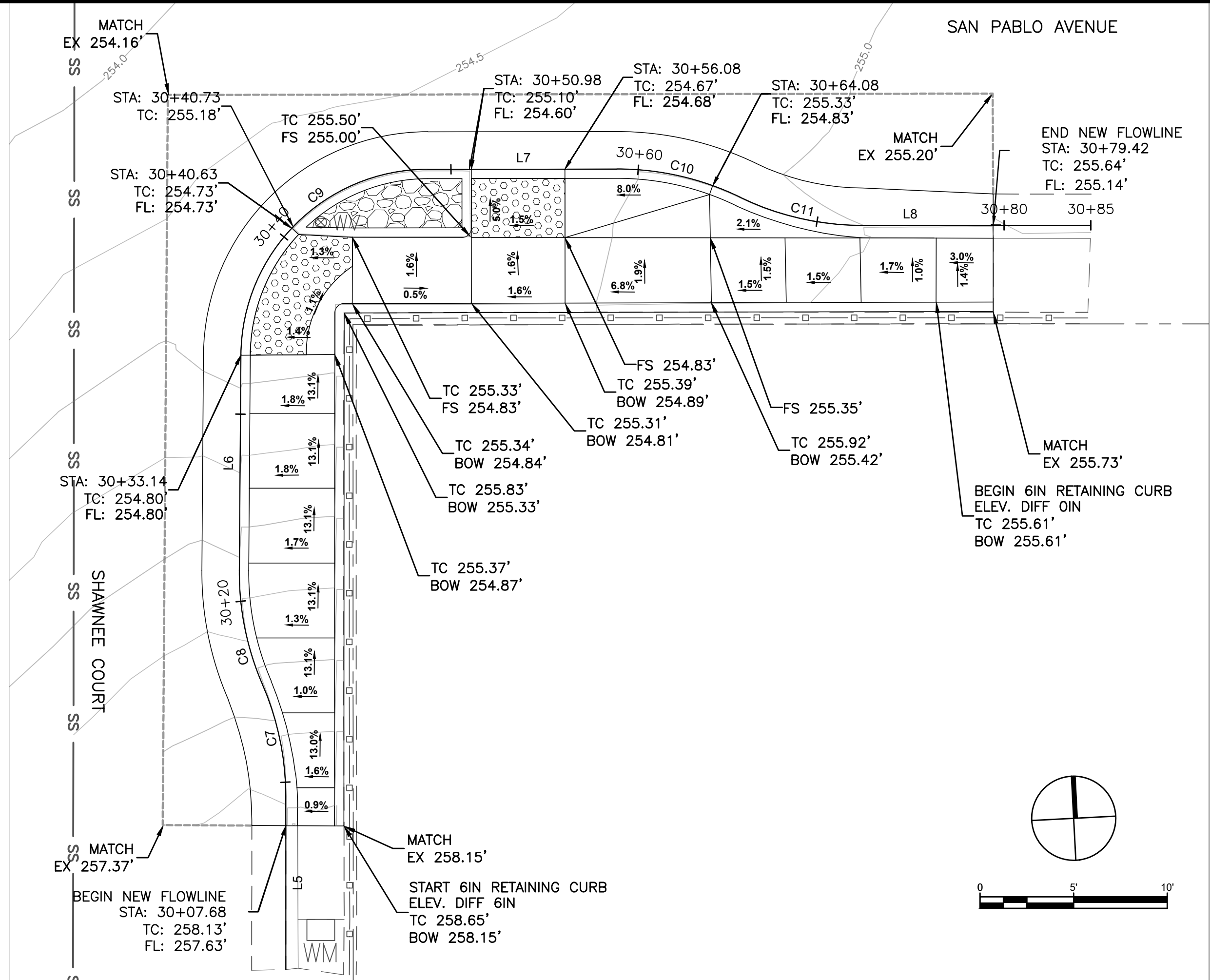
CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	C-3
		SHEET NO.	9 OF 25
		NO.	DESCRIPTION



DETAIL 1: SW SHAWNEE COURT BULBOUT
PLAN VIEW



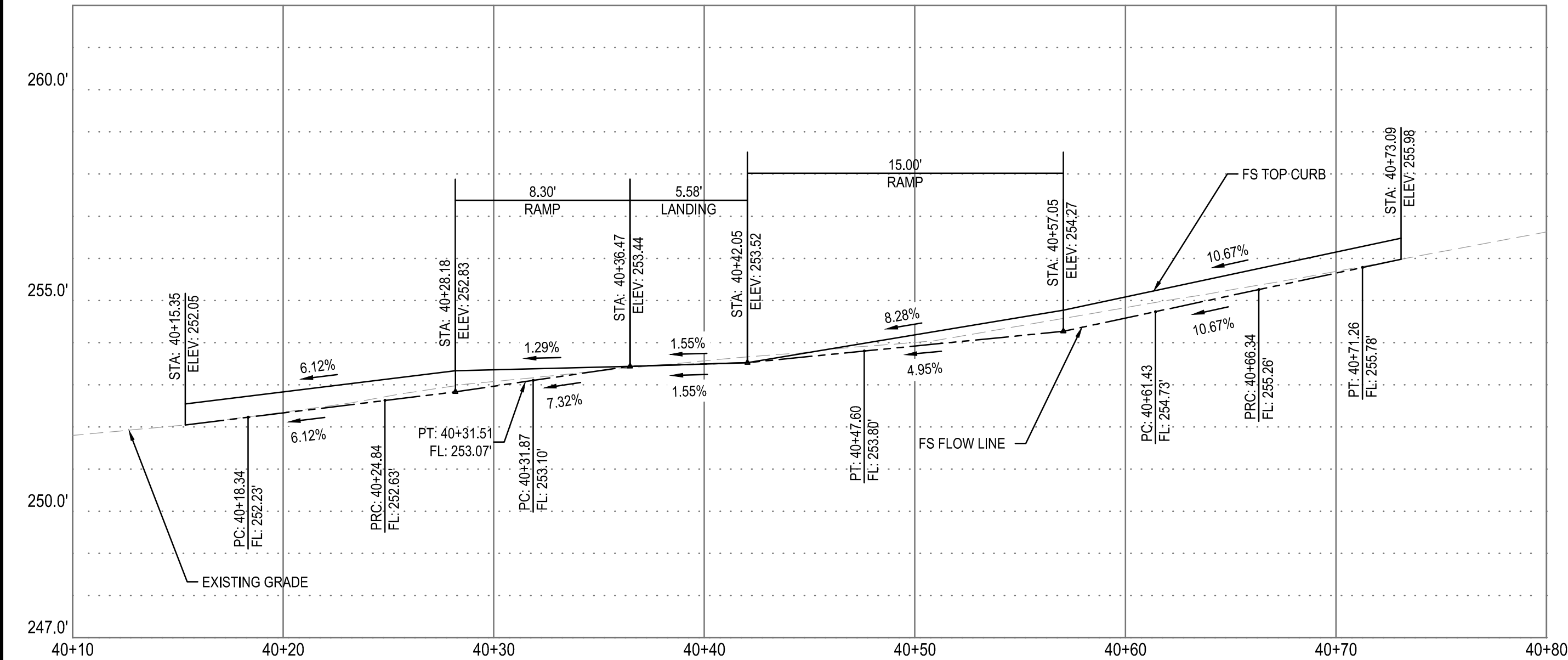
DETAIL 2: SE SHAWNEE COURT BULBOUT
PLAN VIEW

SAN PABLO AND SHAWNEE SW CORNER – CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L25	2119036.49	5732653.46	18.3'		S87° 42' 11.78"E
C30	2119035.75	5732671.78	6.5'	15.0'	N79° 52' 47.63"E
C31	2119036.89	5732678.13	6.7'	15.0'	N80° 12' 08.74"E
C32	2119037.99	5732685.01	15.7'	10.0'	S42° 00' 49.88"E
L27	2119027.48	5732694.49	13.8'		S03° 01' 49.79"W
C33	2119013.67	5732693.75	4.9'	15.0'	S12° 24' 52.99"W
C34	2119008.89	5732692.70	4.9'	15.0'	S12° 24' 00.79"W
L28	2119004.11	5732691.65	11.7'		S03° 00' 05.39"W

SAN PABLO AND SHAWNEE SW CORNER

SAN PABLO AND SHAWNEE SE CORNER – CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L5	2118993.66	5732715.80	9.3'		N02° 59' 37.68"E
C7	2119002.91	5732716.28	6.1'	15.0'	N08° 48' 14.89"W
C8	2119008.91	5732715.35	6.2'	15.0'	N08° 32' 38.88"W
L6	2119015.04	5732714.43	11.5'		N03° 23' 26.09"E
C9	2119026.54	5732715.11	15.6'	10.0'	N48° 08' 34.17"E
L7	2119035.93	5732725.60	10.1'		S87° 06' 17.76"E
C10	2119035.42	5732735.69	6.8'	15.0'	S74° 07' 00.03"E
C11	2119033.58	5732742.17	6.8'	15.0'	S74° 04' 28.69"E
L8	2119031.73	5732748.64	12.2'		S87° 03' 36.41"E

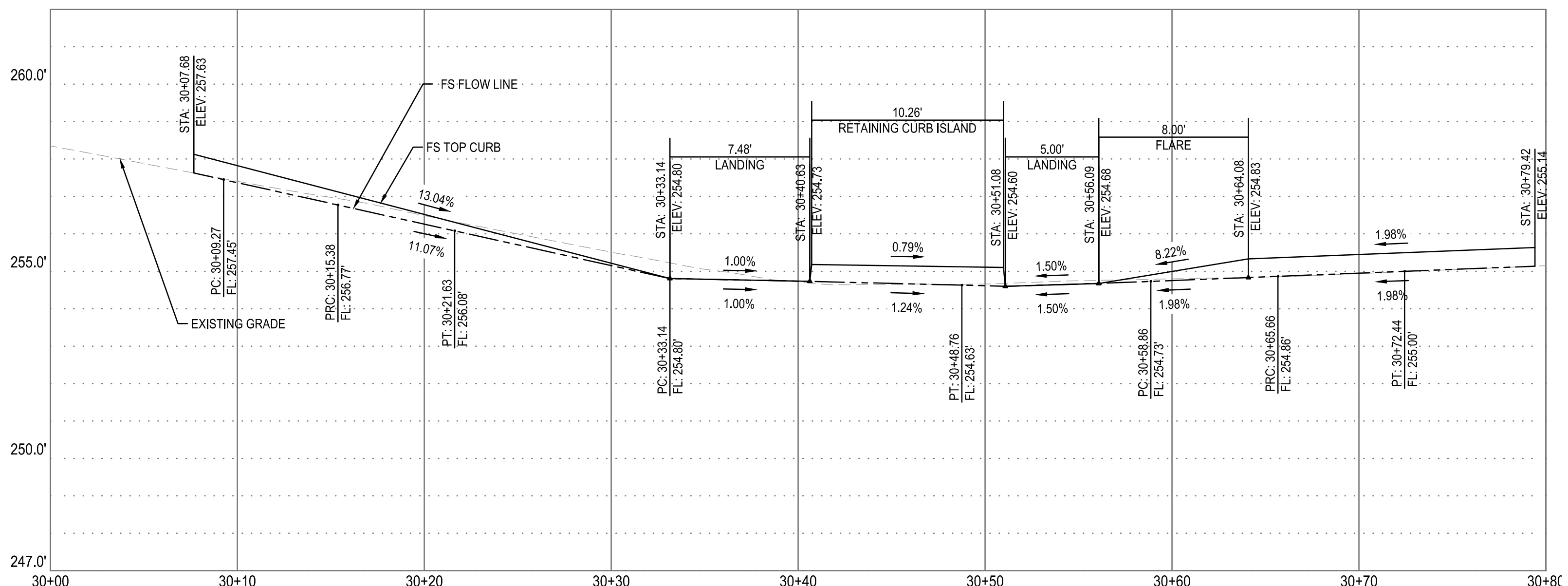
SAN PABLO AND SHAWNEE SE CORNER



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SW SHAWNEE BULBOUT (A-LINE) PROFILE
1V:2H



SE SHAWNEE BULBOUT (B-LINE) PROFILE
1V:2H

Parametrix

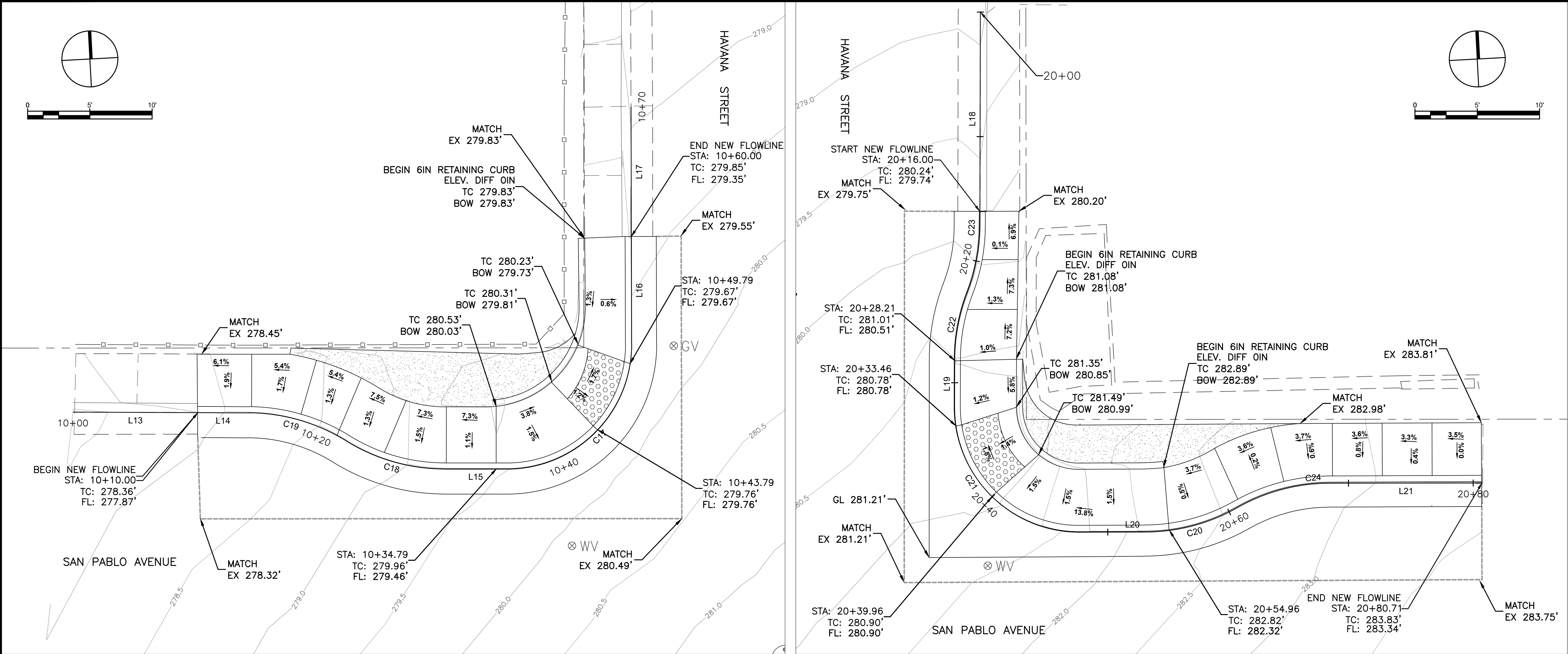
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CHECKED: AG
DESIGNED: VM
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Emeryville, CA 94608
(510) 343-6400

CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL DETAILS

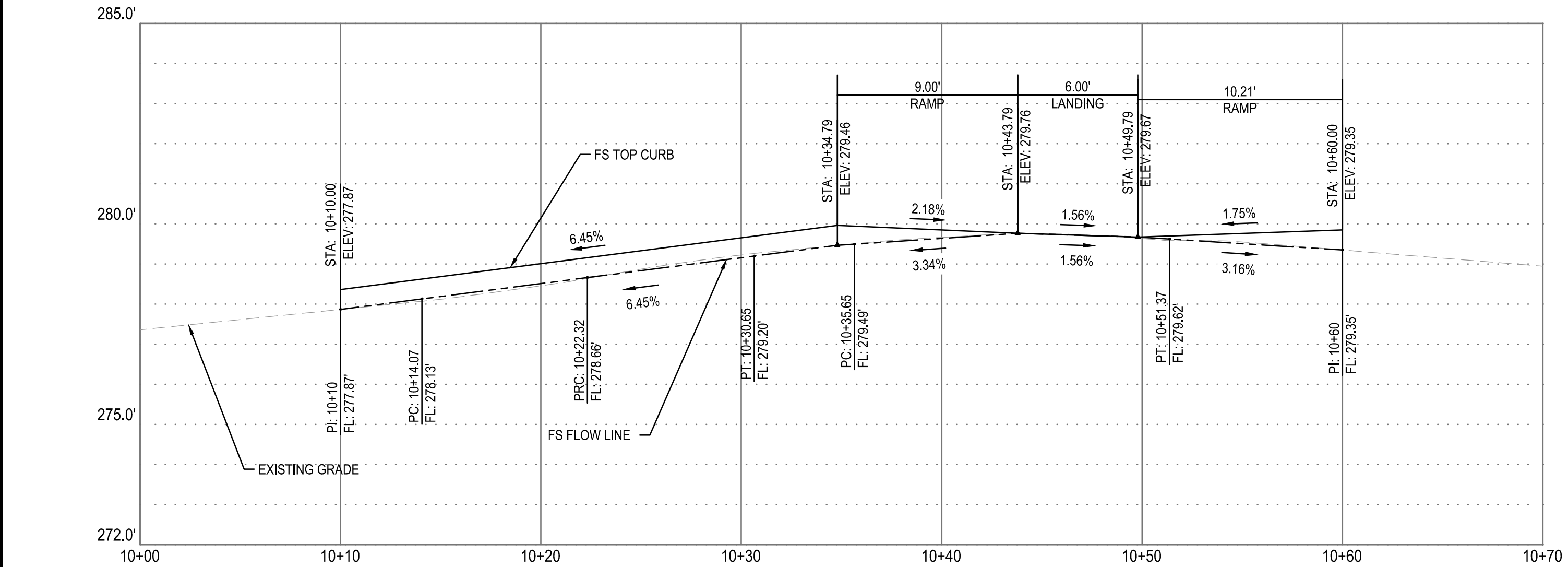


REVISIONS		DATE	SCALE
		05/02/2025	AS SHOWN
		PMX PROJECT NO.	474-8949-005
		DRAWING	CD-1
		SHEET NO.	10 OF 25
NO.	DESCRIPTION		

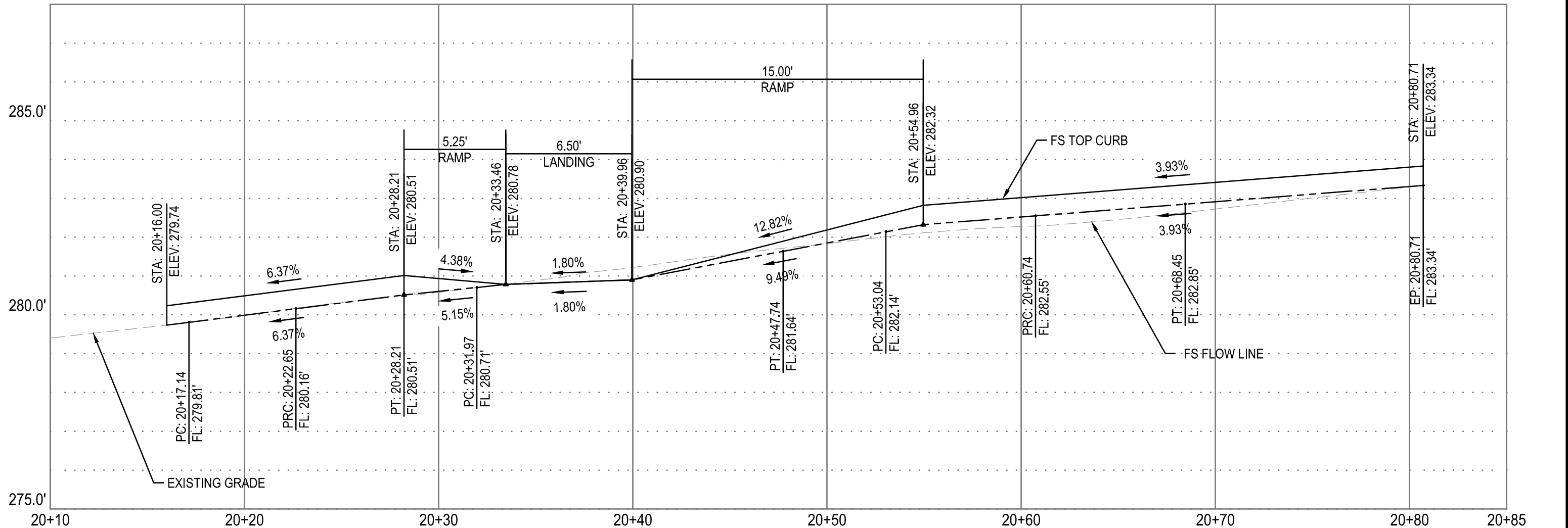


DETAIL 1: NW HAVANA STREET BULBOUT
PLAN VIEW

DETAIL 2: NE HAVANA STREET BULBOUT
PLAN VIEW



NW HAVANA (C-LINE) PROFILE — 1V:2H



NE HAVANA (D-LINE) PROFILE — 1V:2H

SAN PABLO AND HAVANA NW CORNER — CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L13	2119039.28	5733369.91	10.0'		S86° 46' 07.56"E
L14	2119038.72	5733379.90	4.1'		S86° 45' 39.25"E
C19	2119038.49	5733383.95	8.3'	15.0'	S71° 00' 00.70"E
C18	2119035.84	5733391.66	8.3'	15.0'	S71° 08' 18.29"E
L15	2119033.18	5733399.44	5.0'		S87° 02' 31.62"E
C17	2119032.92	5733404.43	15.7'	10.0'	N47° 54' 58.79"E
L16	2119042.41	5733414.94	8.6'		N02° 52' 29.19"E
L17	2119051.03	5733415.37	10.4'		N02° 50' 12.45"E

SAN PABLO AND HAVANA NW CORNER

SAN PABLO AND HAVANA NE CORNER — CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L18	2119073.49	5733441.16	17.1'		S03° 06' 19.20"W
C23	2119056.37	5733440.23	5.5'	15.0'	S13° 37' 23.61"W
C22	2119051.05	5733438.94	5.6'	15.0'	S13° 31' 03.49"W
L19	2119045.67	5733437.65	3.8'		S03° 09' 09.82"W
C21	2119041.92	5733437.44	15.8'	10.0'	S42° 01' 04.04"E
L20	2119031.38	5733446.94	5.3'		S87° 11' 17.90"E
C20	2119031.12	5733452.23	7.7'	15.0'	N78° 06' 07.06"E
C24	2119032.69	5733459.68	7.7'	15.0'	N78° 07' 01.79"E
L21	2119034.26	5733467.15	12.3'		S87° 06' 15.96"E

SAN PABLO AND HAVANA NE CORNER

100% BID
DOCUMENTS



Parametrix

DRAWN: VM

CHECKED: AG

DESIGNED: VM

ADDRESS:

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Emeryville, CA 94608
(510) 343-6400

CITY OF SEASIDE

SAN PABLO AVENUE TRAFFIC CALMING

CIVIL DETAILS

NO.

REVISIONS

DESCRIPTION

DATE

05/02/2025

SCALE

AS SHOWN

PMX PROJECT NO.

474-8949-005

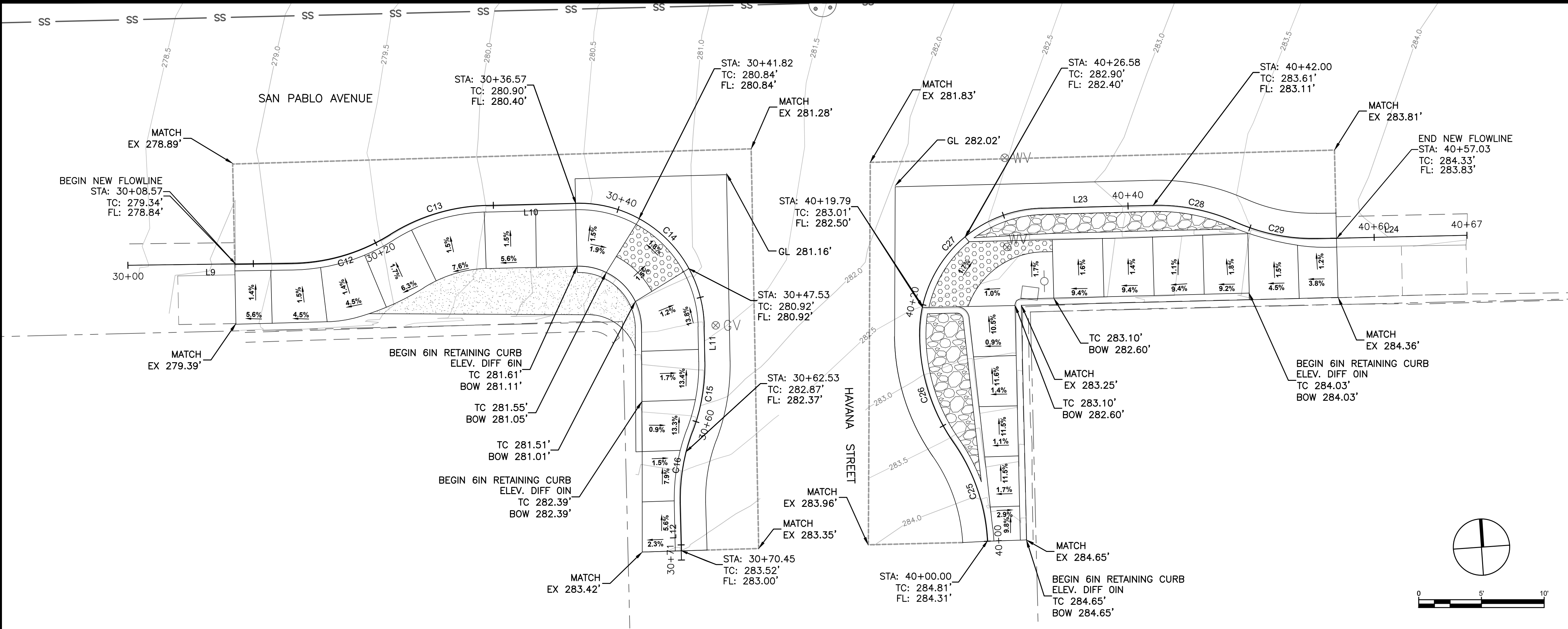
DRAWING

CD-2

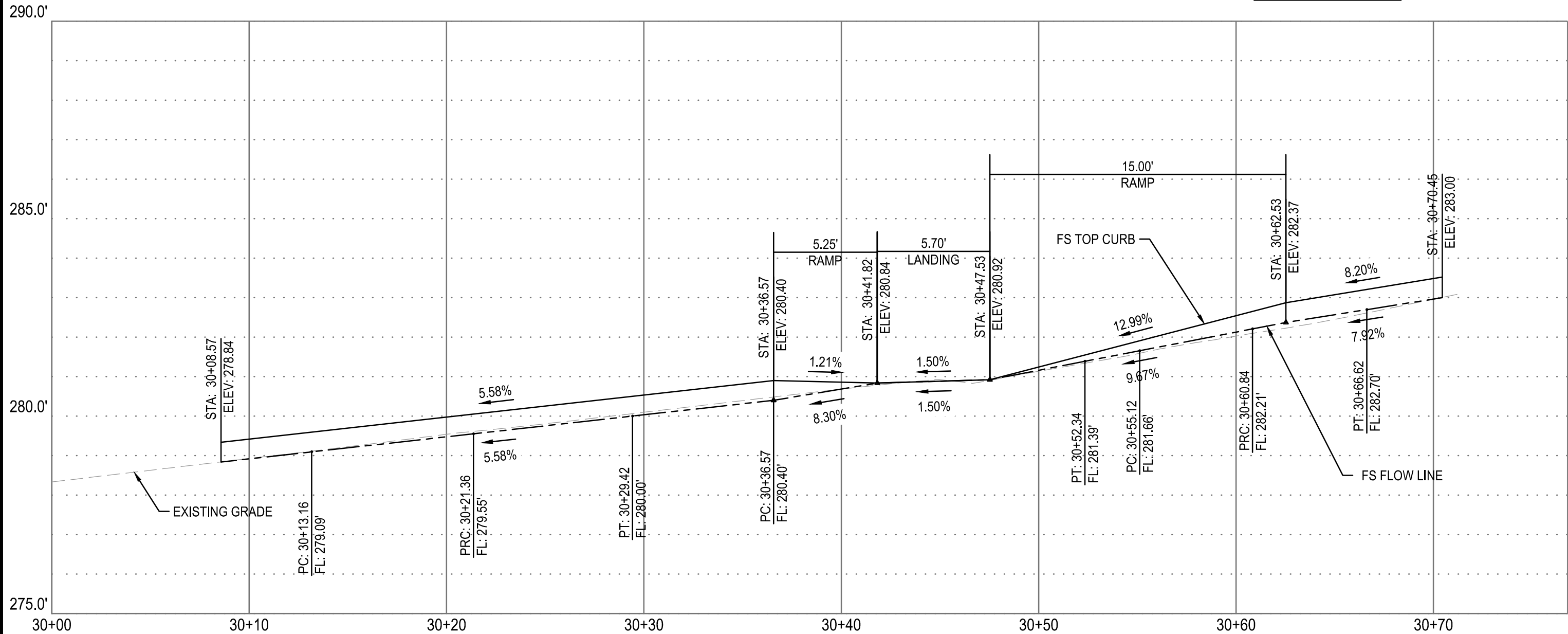
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11 OF 25

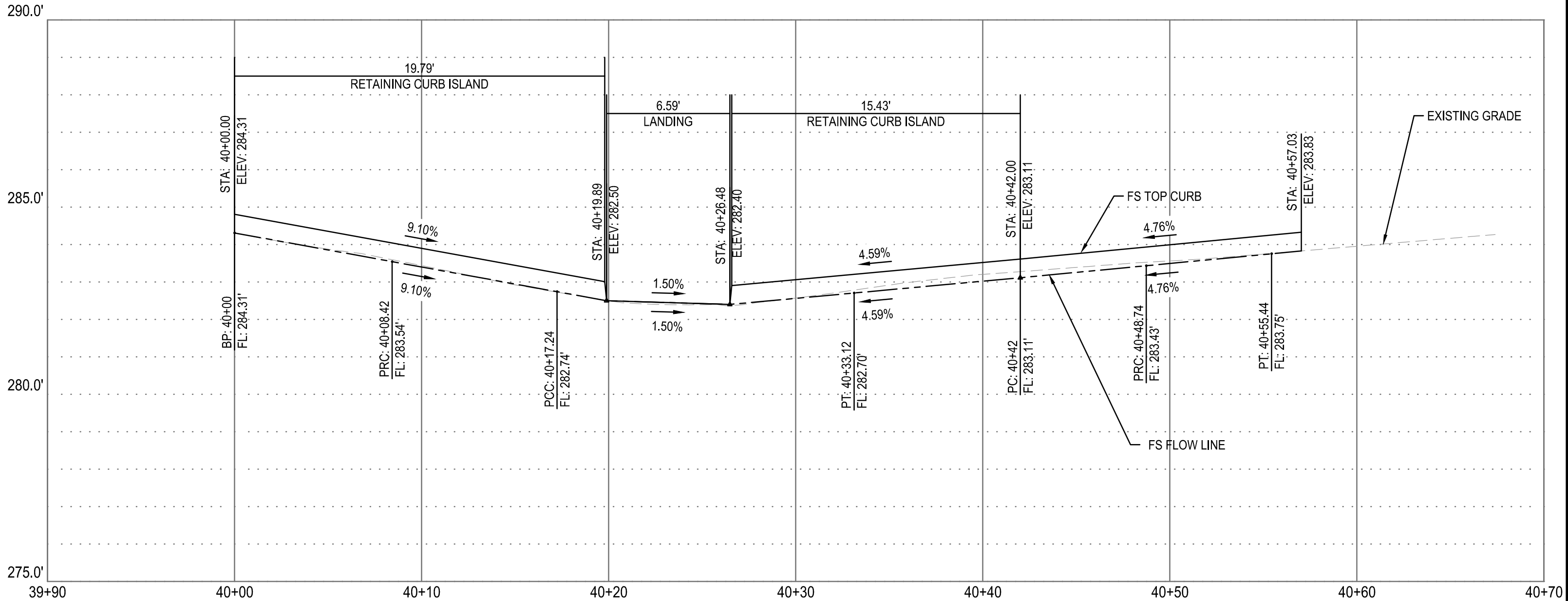
Packet Page 310



DETAIL 1: SOUTH HAVANA BULBOUTS
PLAN VIEW



SW HAVANA (E-LINE) PROFILE - 1V:2H



SE HAVANA (F-LINE) PROFILE - 1V:2H

SAN PABLO AND HAVANA SW CORNER - CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L9	2118999.85	5733369.16	13.2'		S86° 24' 47.37"E
C12	2118999.03	5733382.29	8.2'	15.0'	N77° 49' 19.85"E
C13	2119000.74	5733390.21	8.1'	15.0'	N77° 33' 09.60"E
L10	2119002.45	5733397.99	7.1'		S87° 03' 17.27"E
C14	2119002.08	5733405.12	15.8'	10.0'	S41° 51' 56.34"E
L11	2118991.52	5733414.59	2.8'		S03° 19' 24.58"W
C15	2118988.75	5733414.43	5.7'	15.0'	S14° 14' 36.43"W
C16	2118983.24	5733413.03	5.8'	15.0'	S14° 07' 08.87"W
L12	2118977.66	5733411.63	4.6'		S03° 04' 29.47"W

SAN PABLO AND HAVANA SW CORNER

SAN PABLO AND HAVANA SE CORNER - CURB GEOMETRIC DATA					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
C25	2118972.74	5733435.81	8.4'	15.0'	N14° 38' 46.19"W
C26	2118980.78	5733433.71	8.8'	15.0'	N13° 45' 24.13"W
C27	2118989.23	5733431.64	15.9'	10.0'	N47° 23' 14.62"E
L23	2118998.88	5733442.14	8.9'		S87° 07' 10.26"E
C28	2118998.44	5733451.01	6.7'	15.0'	S74° 15' 02.34"E
C29	2118996.62	5733457.44	6.7'	15.0'	S74° 10' 00.75"E
L24	2118994.81	5733463.83	12.0'		S86° 57' 07.08"E

SAN PABLO AND HAVANA SE CORNER

100% BID
DOCUMENTS



Parametrix

DRAWN: VM
CHECKED: AG
DESIGNED: VM

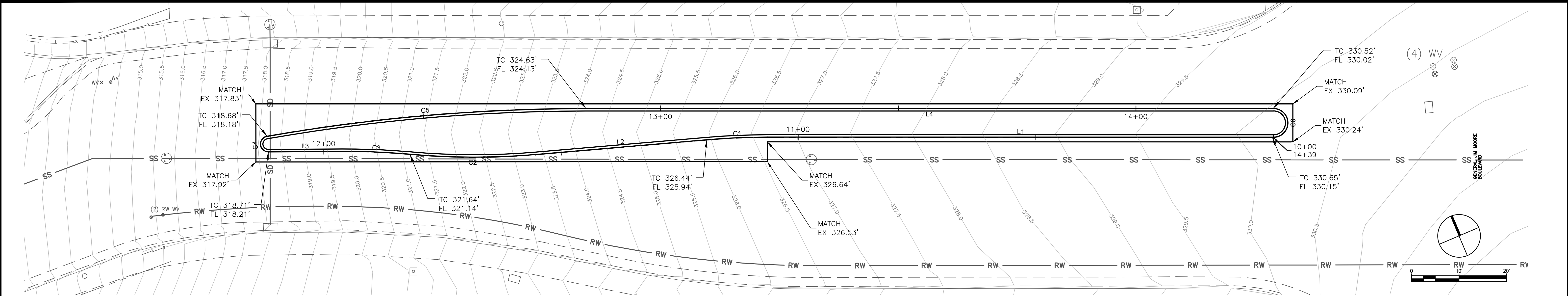
6001 Shellmound St. Ste 500
Emeryville, CA 94608
(510) 343-6400

ADDRESS:

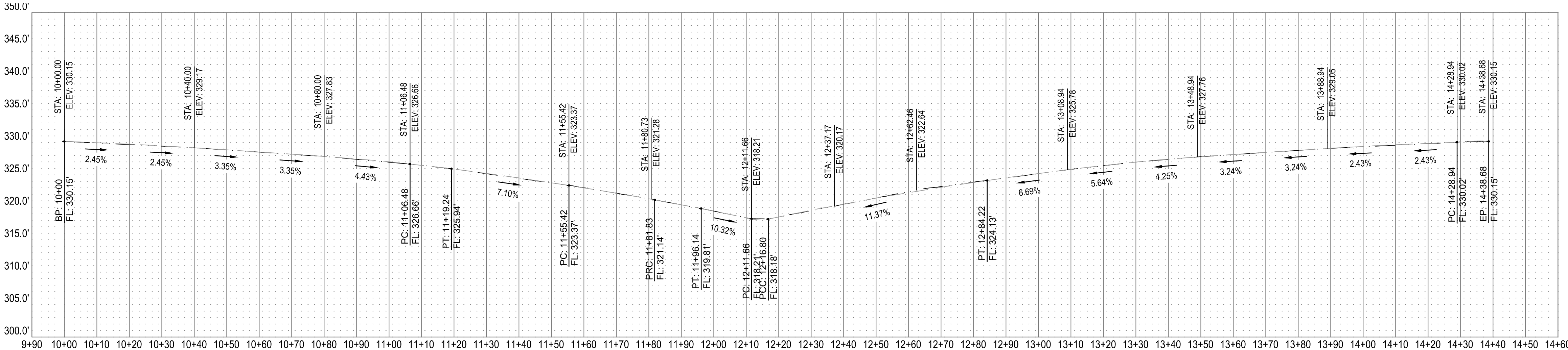
CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL DETAILS



REVISIONS		DATE	SCALE
		05/02/2025	AS SHOWN
		PMX PROJECT NO.	474-8949-005
		DRAWING	CD-3
		SHEET NO.	12 OF 25
		DESCRIPTION	



SAN PABLO AVENUE AND GENERAL JIM MOORE MEDIAN ISLAND PLAN VIEW



SAN PABLO AVENUE AND GENERAL JIM MOORE MEDIAN ISLAND FLOWLINE PROFILE

GENERAL JIM MOORE ISLAND ALIGNMENT					
Tag	Begin Northing	Begin Easting	Distance	Radius	Delta/Bearing
L1	2118902.61	5734054.29	106.5'		N66° 40' 52.82"W
C1	2118944.76	5733956.51	12.8'	149.9'	N69° 10' 06.17"W
L2	2118949.30	5733944.59	36.2'		N71° 36' 22.83"W
C2	2118960.71	5733910.26	26.4'	150.1'	N66° 33' 54.24"W
C3	2118971.20	5733886.06	14.3'	149.9'	N64° 15' 34.04"W
L3	2118977.42	5733873.17	15.5'		N66° 59' 42.45"W
C4	2118983.48	5733858.89	5.1'	1.7'	N17° 43' 31.10"E
C5	2118986.75	5733859.93	67.4'	388.6'	S71° 40' 03.03"E
L4	2118965.57	5733923.85	144.7'		S66° 41' 17.21"E
C6	2118908.30	5734056.75	9.7'	3.1'	S23° 21' 42.38"W

SAN PABLO AVENUE AND GENERAL JIM MOORE MEDIAN ISLAND ALIGNMENT

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DOCUMENTS



Parametrix

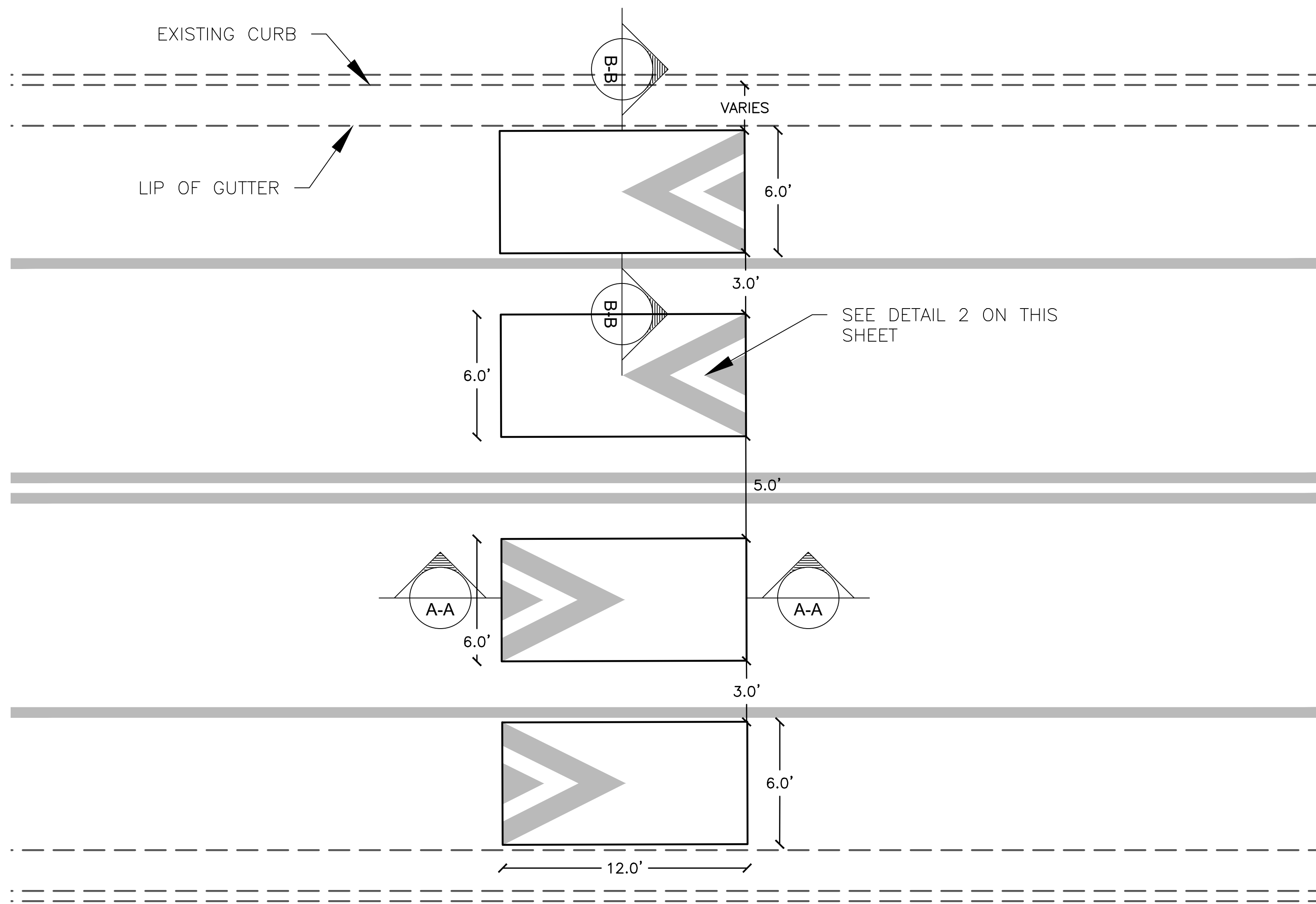
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DESIGNED: VM
APPROVED: AG

ADDRESS:
6001 Shellmound St. Ste 500
Emeryville, CA 94608
(510) 343-6400

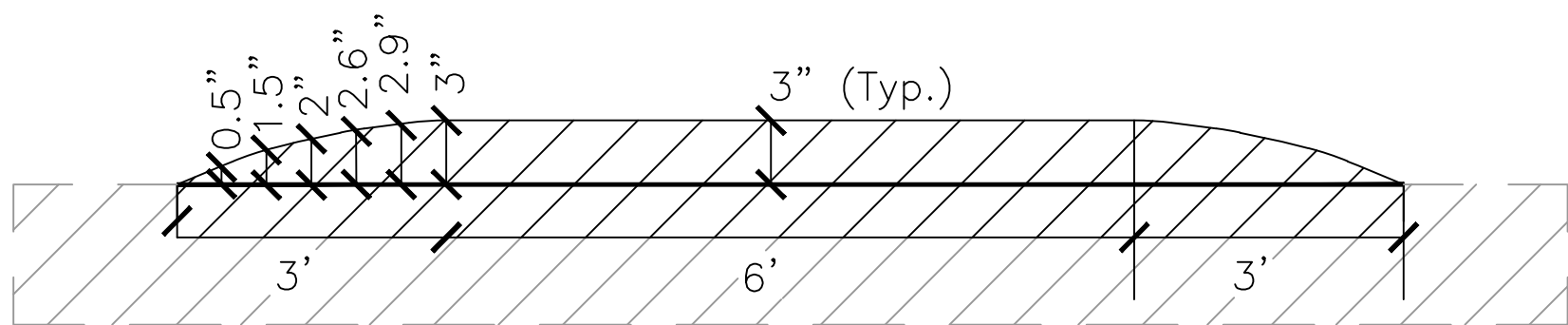
CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL DETAILS



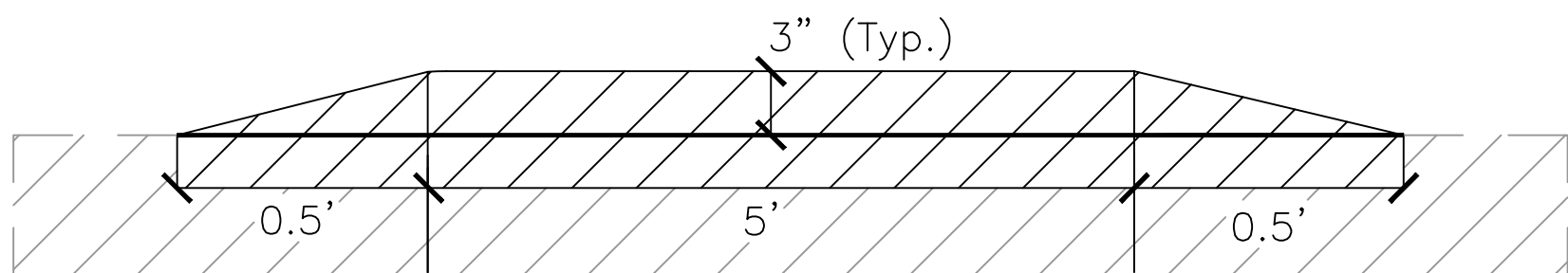
REVISIONS		DATE	SCALE
		05/02/2025	AS SHOWN
		PMX PROJECT NO.	474-8949-005
		DRAWING	CD-4
		SHEET NO.	13 OF 25
NO.	DESCRIPTION		



DETAIL 1: ASPHALT SPEED CUSHIONS

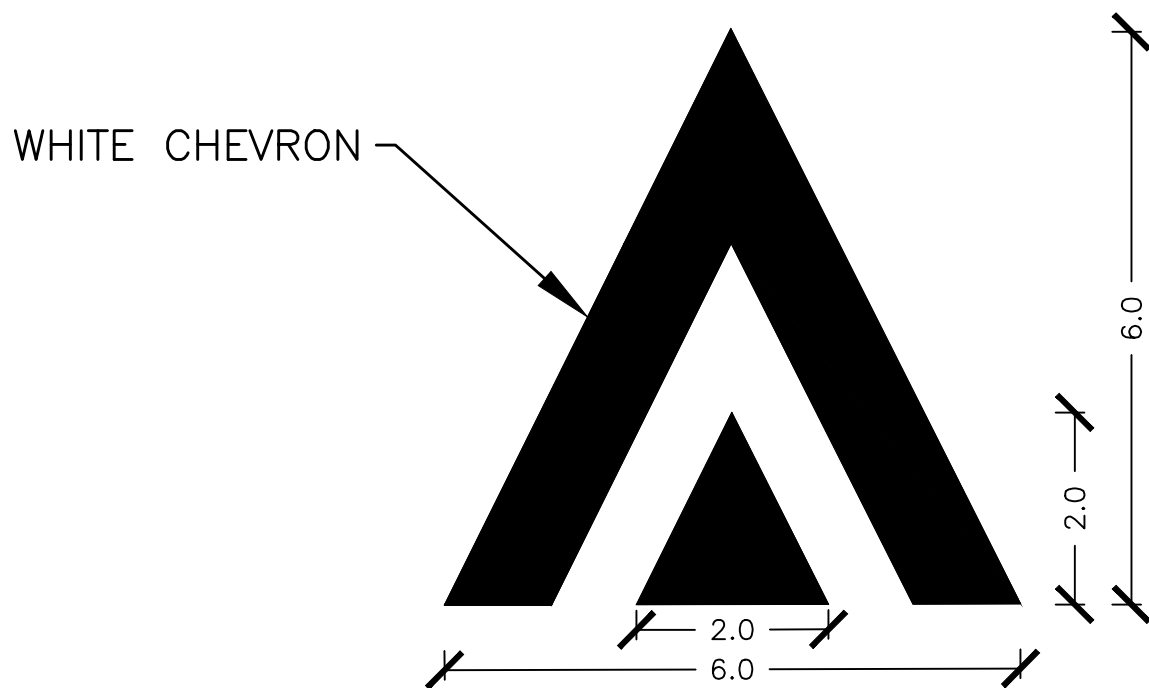


SECTION A-A: ASPHALT SPEED CUSHIONS PROFILE
NTS



SECTION B-B: ASPHALT SPEED CUSHIONS CROSS SECTION
NTS

- NOTES:
1. ASPHALT SPEED CUSHIONS SHALL NOT BE PLACED OVER MAINTENANCE HOLES, WATER VALVES, SURVEY MONUMENTS, OR ANY OTHER SURFACE INFRASTRUCTURE.
 2. ASPHALT SPEED CUSHIONS SHALL BE CONSTRUCTED WITH $\frac{3}{8}$ " TYPE A HOT MIX ASPHALT. A TACK COAT SHALL BE APPLIED PRIOR TO ASPHALT SPEED CUSHION INSTALLATION.
 3. CONTRACTOR TO TAKE INTO ACCOUNT COMPACTION TO ACHIEVE REQUIRED DIMENSIONS.
 4. ASPHALT APPLICATION SHALL INCLUDE SEALANT AT THE EDGES OF ASPHALT SPEED CUSHIONS.



DETAIL 2: ASPHALT SPEED CUSHIONS PAVEMENT MARKING

100% BID
DOCUMENTS



Parametrix

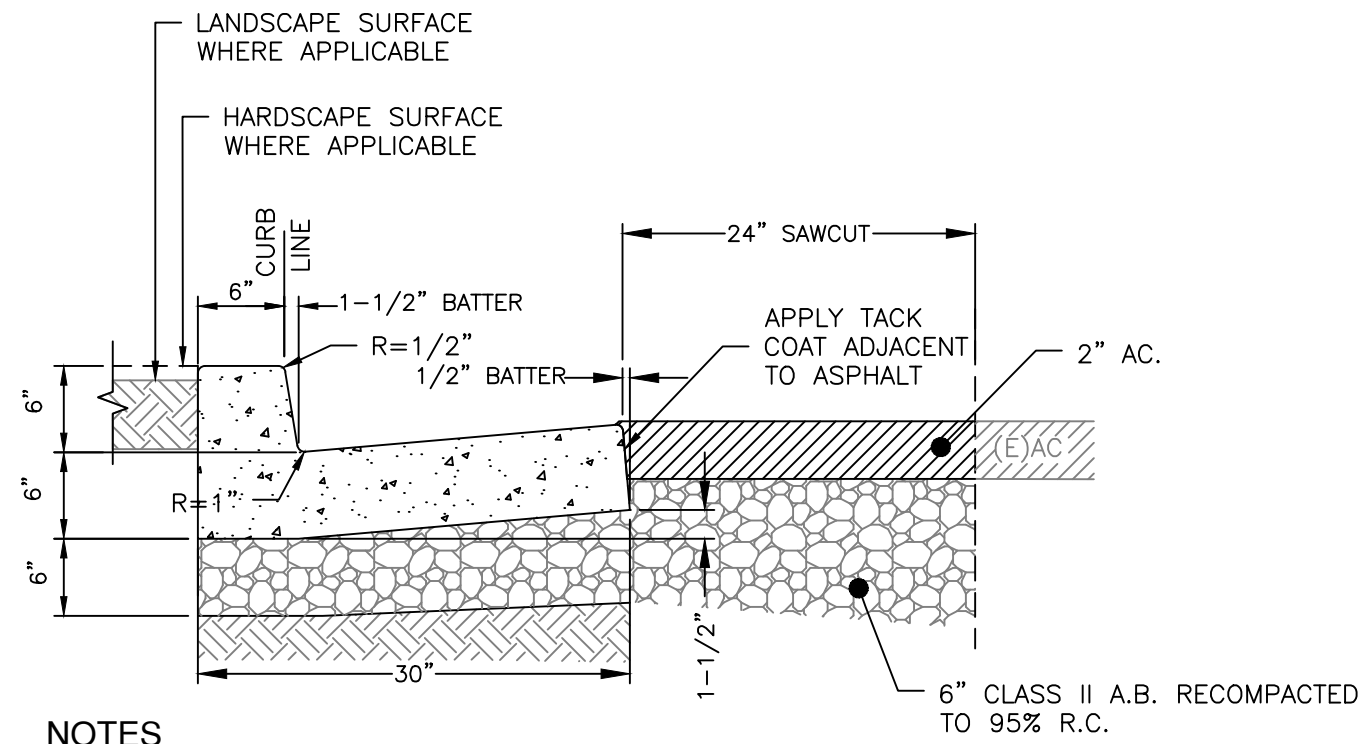
DRAWN: VM
CHECKED: AG
DESIGNED: VM
APPROVED: AG

ADDRESS:
6001 Shellmound St, Ste 500
Emeryville, CA 94608
(510) 343-6400

CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CIVIL DETAILS

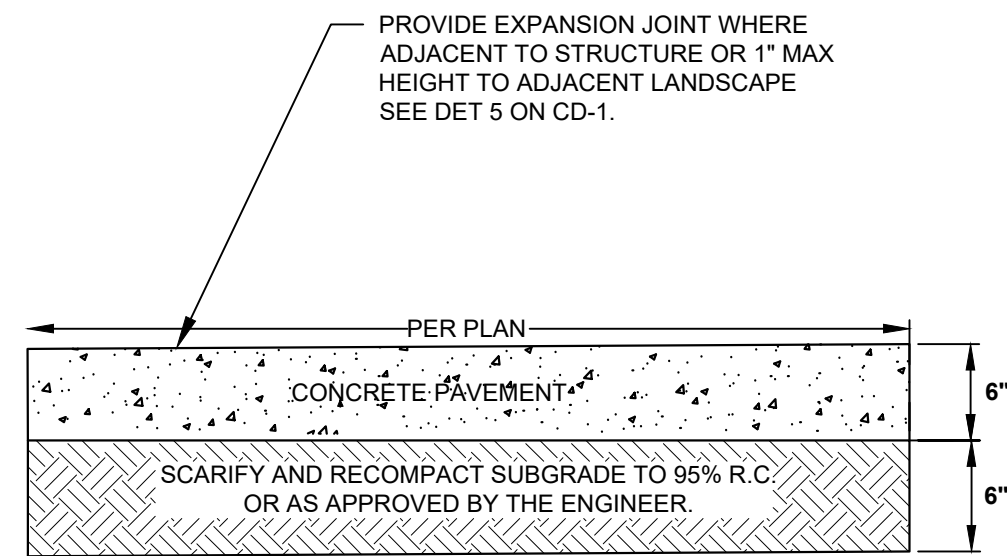


REVISIONS		DATE	SCALE
		05/02/2025	AS SHOWN
		PMX PROJECT NO.	474-8949-005
		DRAWING	CD-6
		SHEET NO.	15 OF 25
NO.	DESCRIPTION		



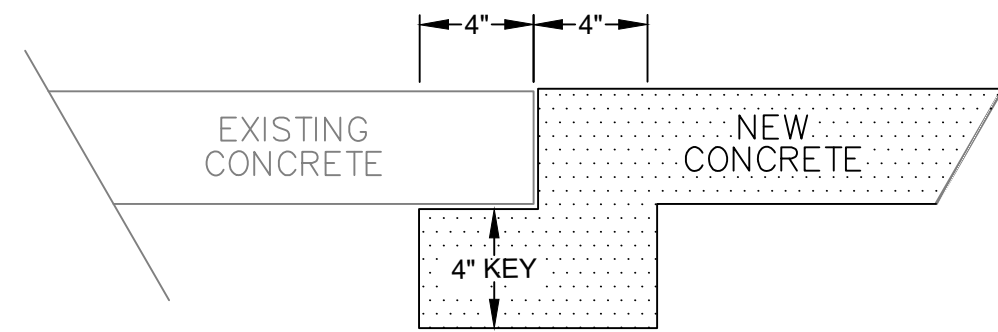
- NOTES**
1. FLOW LINE SHALL BE TESTED FOR PONDING BY CAREFULLY FLOWING A SMALL QUANTITY OF WATER ALONG EACH GUTTER SECTION. ANY PONDING SHALL BE CORRECTED BY REWORKING THE FLOWLINE BEFORE THE CONCRETE HARDENS.
 2. CONCRETE SHALL BE CLASS 3, OR BETTER, IN ACCORDANCE WITH SECTION 90-10, STANDARD SPECIFICATIONS CALIFORNIA DEPARTMENT OF TRANSPORTATION.
 3. CONCRETE SHALL BE CLASS 3, OR BETTER, IN ACCORDANCE WITH SECTION 90-10, STANDARD SPECIFICATIONS CALIFORNIA DEPARTMENT OF TRANSPORTATION.
 4. WORK SHALL BE IN ACCORDANCE WITH SECTION 73, CONCRETE CURBS AND SIDEWALKS, STANDARD SPECIFICATIONS, CALIFORNIA DEPARTMENT OF TRANSPORTATION.
 5. SEE DETAIL 4 ON THIS SHEET FOR SCORELINE DETAIL.
 6. ALL CONCRETE CURBS, GUTTERS, SIDEWALK AND/OR DRIVEWAY APPROACHES TO BE REMOVED SHALL BE SAWED ON THE SCORELINES AROUND THE AREA TO BE REMOVED EXCEPT GUTTER FLOWLINE. LIMITS OF THE REMOVAL TO BE DETERMINED BY THE CITY INSPECTOR.
 7. ALL CONCRETE SURFACES WHICH HAVE BEEN EITHER MARKED OR DEFACED WILL NOT BE ACCEPTED.
 8. USE 1/4" RADIUS JOINTER FOR ALL SCORELINES WHICH SHALL BE STRAIGHT, TRUE TO ALIGNMENT AND DEPTH.
 9. ALL CURB & GUTTER REMOVAL WORK SHALL INCLUDE BOTH ADJACENT CURBS AND GUTTER. NO SAW CUTS AT FLOWLINE.
 10. COMPACT SUBGRADE TO 90% RELATIVE COMPACTION AT OPTIMUM MOISTURE.

DETAIL 1: CURB AND GUTTER WITH 24" SAWCUT



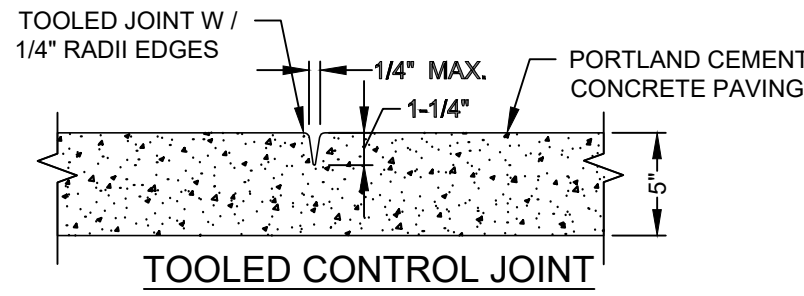
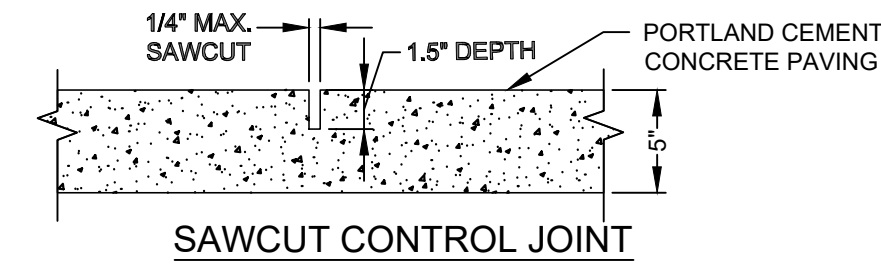
- NOTES:**
1. ALL TREAD SURFACES SHALL BE SLIP RESISTANT
 2. AS APPLICABLE, REUSE OF EXISTING BASEROCK SHALL BE APPROVED BY THE ENGINEER
 3. A 4 IN KEY SHALL BE INSTALLED UNDER EXISTING CONCRETE. SEE DET 2 ON CD-7
 4. CONSTRUCTION JOINTS SHALL BE 16' ON CENTER. SEE DET 3 ON CD-7.
 5. CONCRETE COMPRESSIVE STRENGTH TO BE 3000 PSI FOR SIDEWALKS; 4000 PSI FOR DRIVEWAY APPROACHES AND CURB AND GUTTER.

DETAIL 5: CONCRETE SIDEWALK



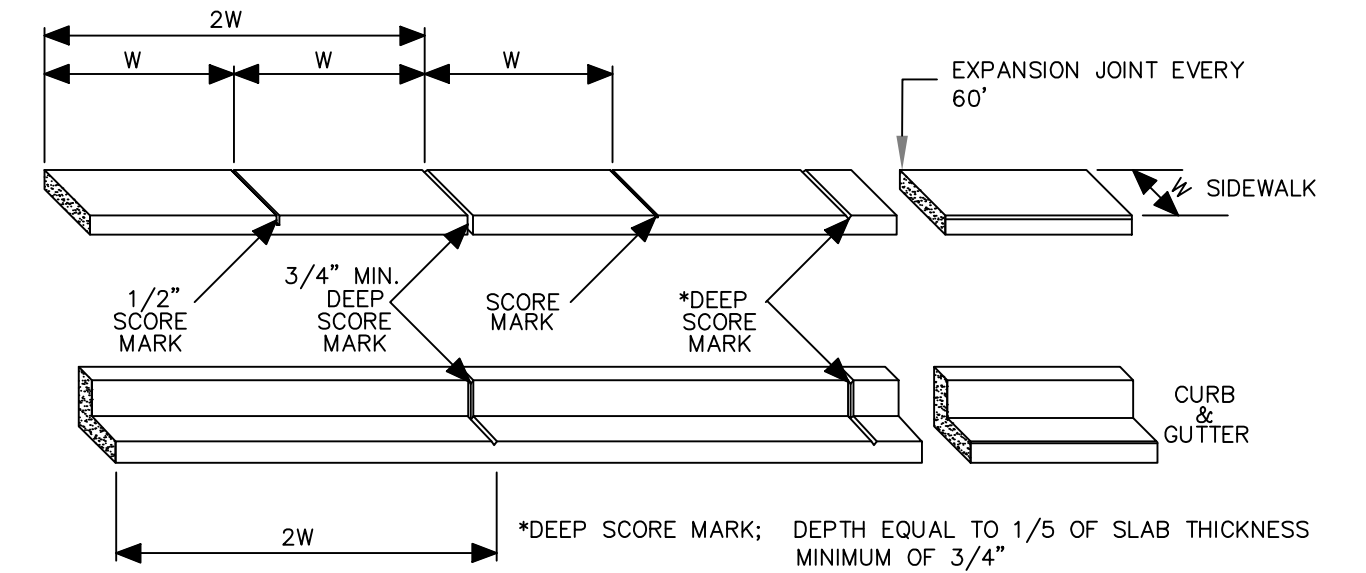
4" x 4" KEY UNDER EXISTING CONCRETE, WHEN POURING NEW CONCRETE TO EXISTING SIDEWALK/ CURB/ GUTTER

DETAIL 2: 4 IN KEY



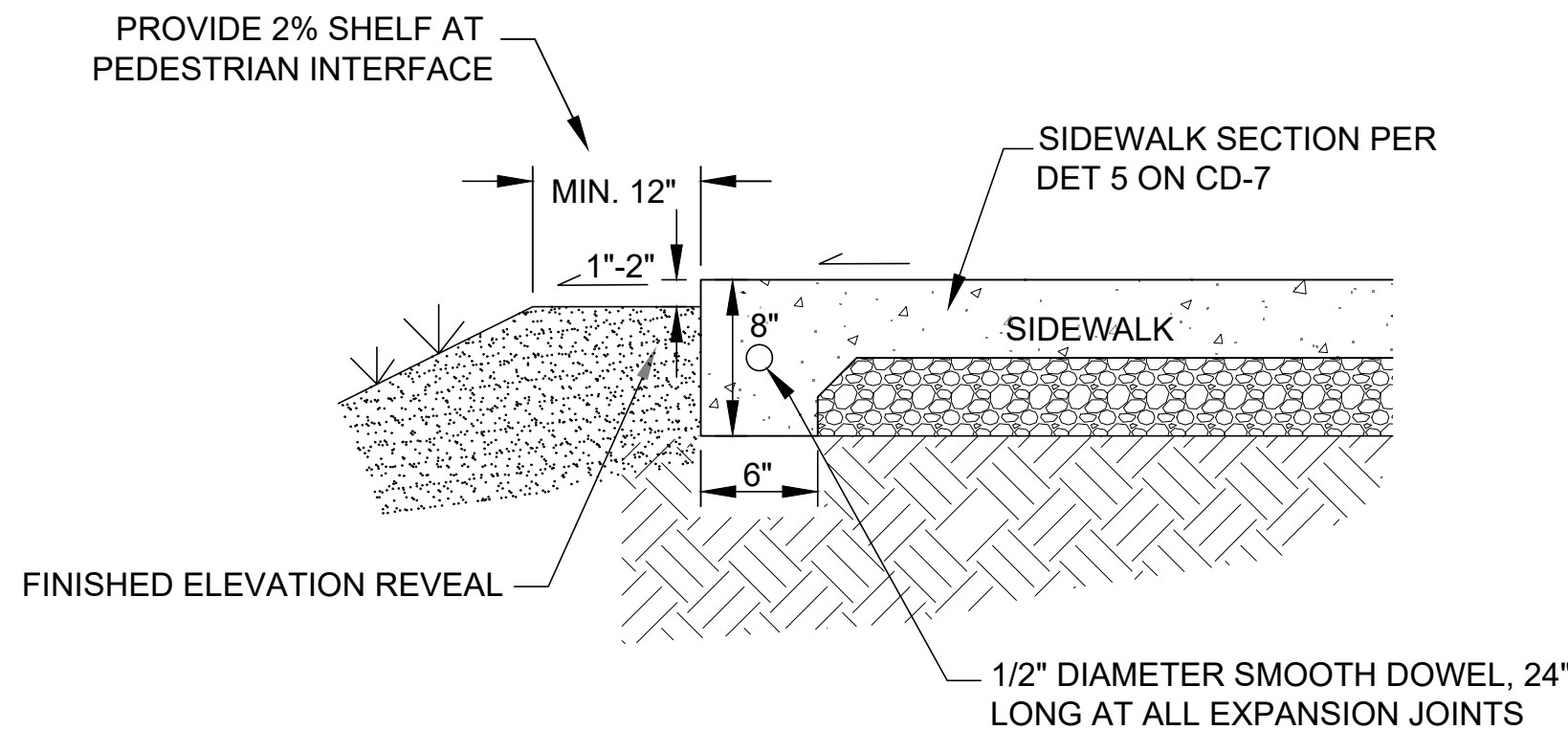
- NOTES:**
1. CONTROL JOINTS SHALL BE CONSTRUCTED 4' ON CENTER.
 2. CONSTRUCT CONTROL JOINTS WITHIN 24 HOURS OF POUR.
 3. SEE PLAN FOR LOCATION OF CONTROL JOINTS.

DETAIL 3: CONTROL JOINT FOR PEDESTRIAN CONCRETE PAVEMENT

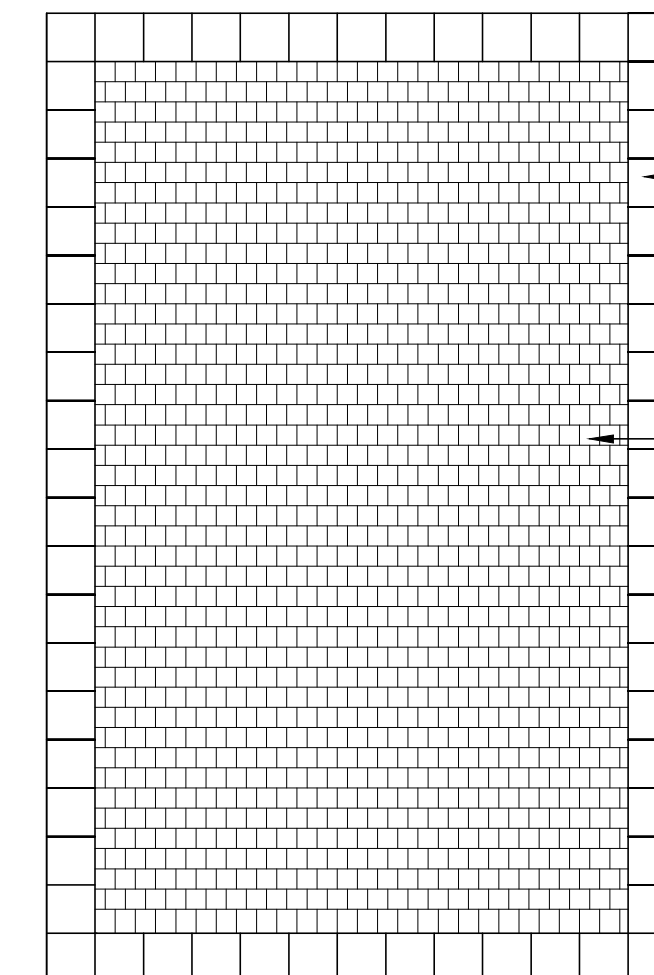


- NOTES:**
1. USE 1/4" RADIUS JOINTER FOR ALL SCORELINES. LINES SHALL BE STRAIGHT, TRUE TO ALIGNMENT AND DEPTH.
 2. DEEP SCORE RUNS CONTINUOUSLY THROUGH SIDEWALK, CURB AND GUTTER. DEPTH SHALL BE 1/2 THICKNESS OF SLAB, MINIMUM OF 3/4 INCH.
 3. SIDEWALK SCORELINES FOR WIDTH GREATER THAN 5 FEET SHALL BE TRANSVERSE AT SPACING OF THE WIDTH OF THE SIDEWALK, WITH LONGITUDINAL SCORELINE AT THE HALF WIDTH.
 4. WORK SHALL BE IN ACCORDANCE WITH SECTION 73, CONCRETE CURBS AND SIDEWALKS, STANDARD SPECIFICATIONS, CALIFORNIA DEPARTMENT OF TRANSPORTATION.
 5. EXPANSION JOINTS SHALL BE SPACE MINIMUM OF EVERY 60 FEET.
 6. EXPANSION JOINTS SHALL BE FILLED WITH 1/2 INCH THICK PREMOLDED JOINT FILLER. UNLESS OTHERWISE SPECIFIED BY CITY INSPECTOR, JOINT FILLER SHALL CONFORM TO ASTM DESIGNATION D 1751.

DETAIL 4: EXPANSION JOINT AND SCORE MARKS



DETAIL 6: THICKENED EDGE SIDEWALK



PLAN VIEW

DETAIL 7: STAMPED ASPHALT NTS

- NOTES:**
1. STAMPED PATTERNS BY STREETPRINT, www.streetbond.com. OR EQUAL
 2. BORDER COLOR: IRISH CREAM, STREETBOND SR BY QUEST CONSTRUCTION, OR EQUAL
 3. BRITISH COBBLE COLOR: CHESTNUT BROWN, STREETBOND SR BY QUEST CONSTRUCTION, OR EQUAL.

100% BID DOCUMENTS



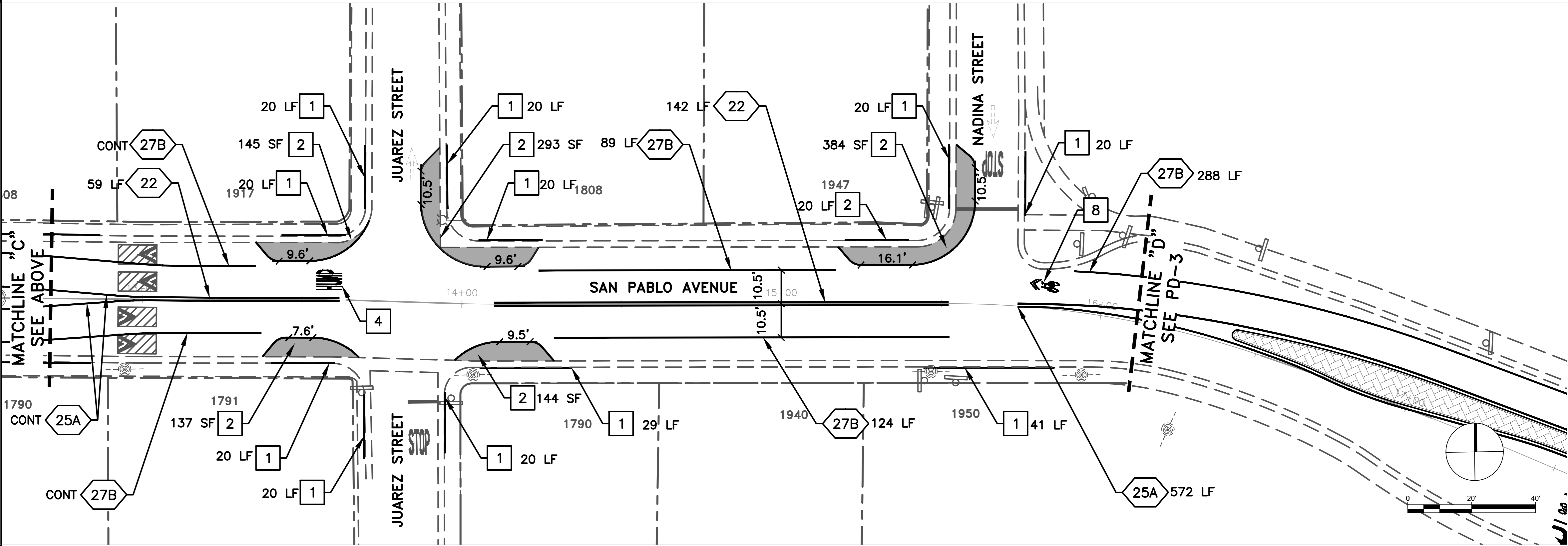
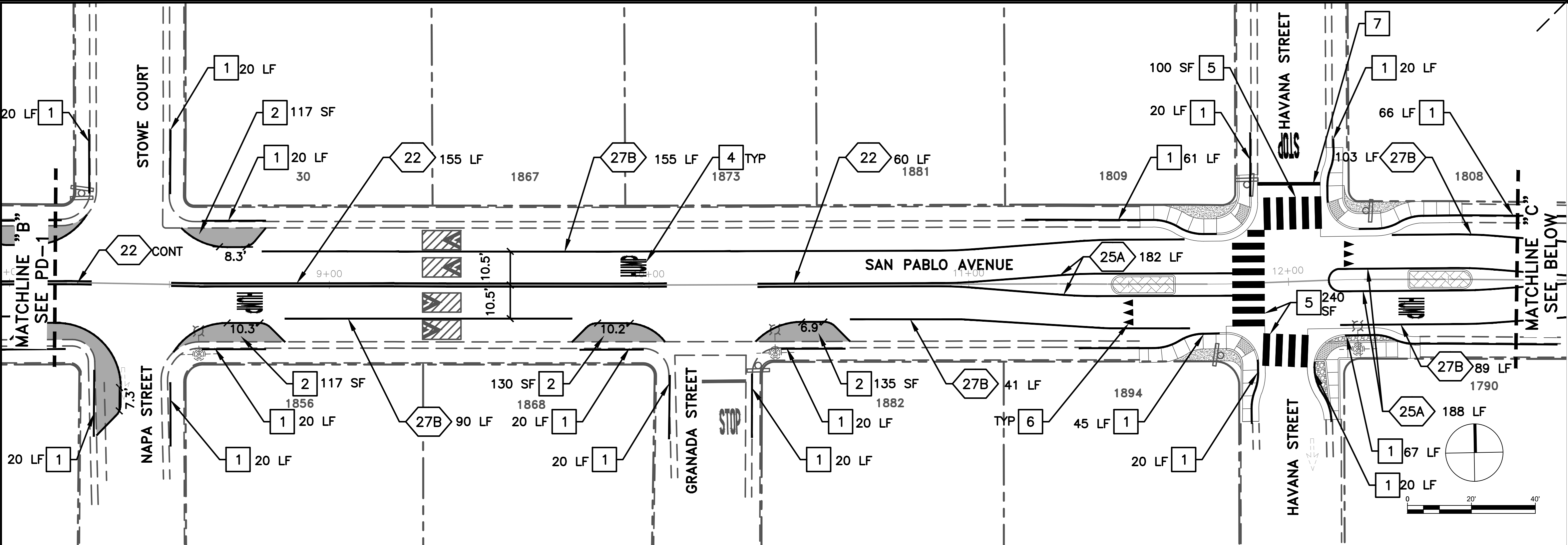
Parametrix

DRAWN: VM CHECKED: AG ADDRESS: 6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED: VM APPROVED: AG

**CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
CONSTRUCTION DETAILS**



REVISIONS		DATE	SCALE
		05/02/2025	AS SHOWN
		PMX PROJECT NO.	474-8949-005
		DRAWING	CD-7
		SHEET NO.	16 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- PAVEMENT MARKINGS PER 2024 CALTRANS STANDARD PLANS A20A-A20B AND A24F-A24G.
- DIMENSIONS ARE MEASURED FROM CENTER OF STRIPE, FACE OF CURB AND EDGE OF PAVEMENT.
- CONTRACTOR SHALL PROVIDE MINIMUM TWO WORKING DAYS ADVANCE NOTICE TO ALLOW THE CITY TRAFFIC ENGINEER TO REVIEW AND APPROVE ALL STRIPING AND MARKINGS AS "CAT-TRACKS" PRIOR TO PLACING PERMANENT MARKINGS.

CONSTRUCTION NOTES (THIS SHEET ONLY)

- INSTALL RED CURB PAINT
- INSTALL PAINTED BULBOUT, SEE SHEET PDD-1 DET 1
- INSTALL HUMP STENCIL
- INSTALL WHITE CONTINENTAL CROSSWALK, SEE SHEET PDD-1, DET 5
- INSTALL YIELD MARKINGS, SEE SHEET PDD-1, DET 4
- INSTALL THERMOPLASTIC BAR AND STOP STENCIL
- INSTALL SHARED LANE MARKING, SEE SHEET PDD-1, DET 7

LEGEND & ABBREVIATIONS

- | | |
|------|--------------------------|
| XX | CALTRANS STRIPING DETAIL |
| LF | LINEAR FEET |
| TYP | TYPICAL |
| CONT | CONTINUED |

100% BID
DOCUMENTS



Parametrix

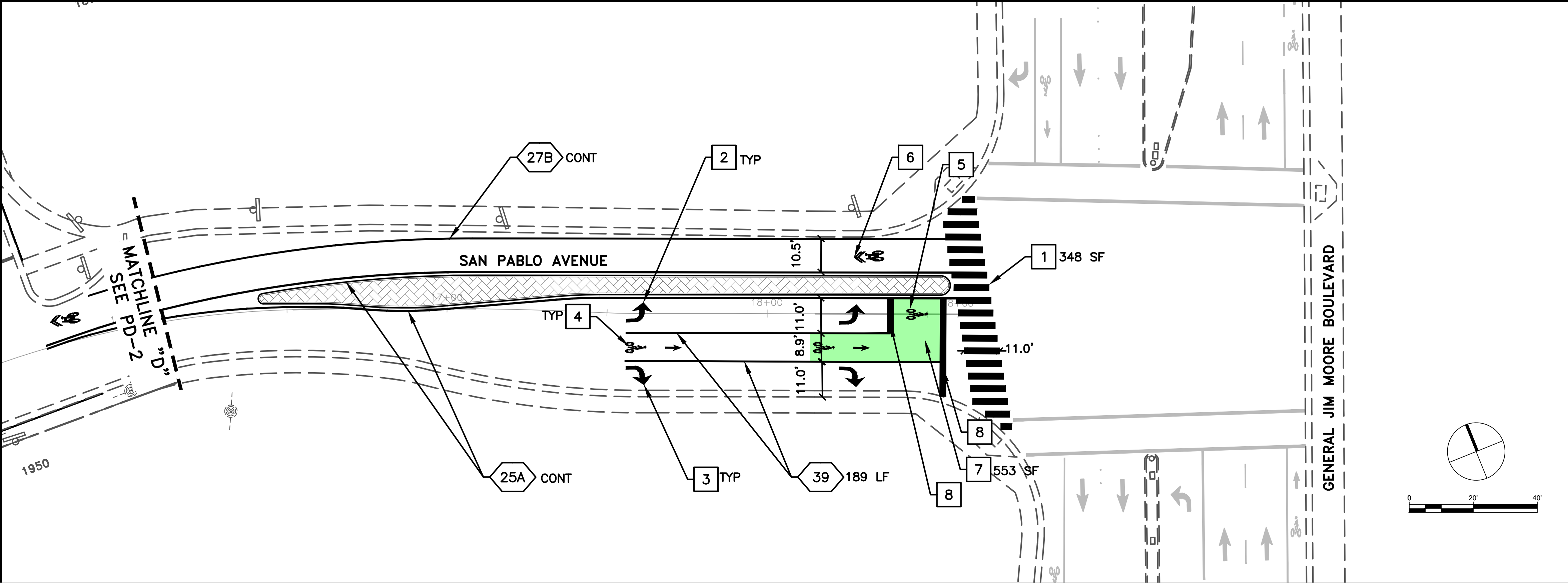
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DESIGNED: VM	APPROVED: AG	



**CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
PAVEMENT DELINEATION PLAN**



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	PD-2
		SHEET NO.	18 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- PAVEMENT MARKINGS PER 2024 CALTRANS STANDARD PLANS A20A–A20B AND A24F–A24G.
- DIMENSIONS ARE MEASURED FROM CENTER OF STRIPE, FACE OF CURB AND EDGE OF PAVEMENT.
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CONSTRUCTION NOTES (THIS SHEET ONLY)

- INSTALL WHITE CONTINENTAL CROSSWALK, SEE SHEET PDD–1, DET 5
- INSTALL TYPE IV ARROW (L)
- INSTALL TYPE IV ARROW (R)
- INSTALL BIKE STENCIL WITH ARROW, SEE SHEET PDD–1, DET 6
- INSTALL BIKE STENCIL, SEE SHEET PDD–1, DET 6
- INSTALL SHARED LANE MARKING, SEE SHEET PDD–1, DET 7
- INSTALL GREEN THERMOPLASTIC
- INSTALL THERMOPLASTIC STOP BAR

LEGEND & ABBREVIATIONS

- XX CALTRANS STRIPING DETAIL
- LF LINEAR FEET
- TYP TYPICAL
- CONT CONTINUED

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DOCUMENTS



Parametrix

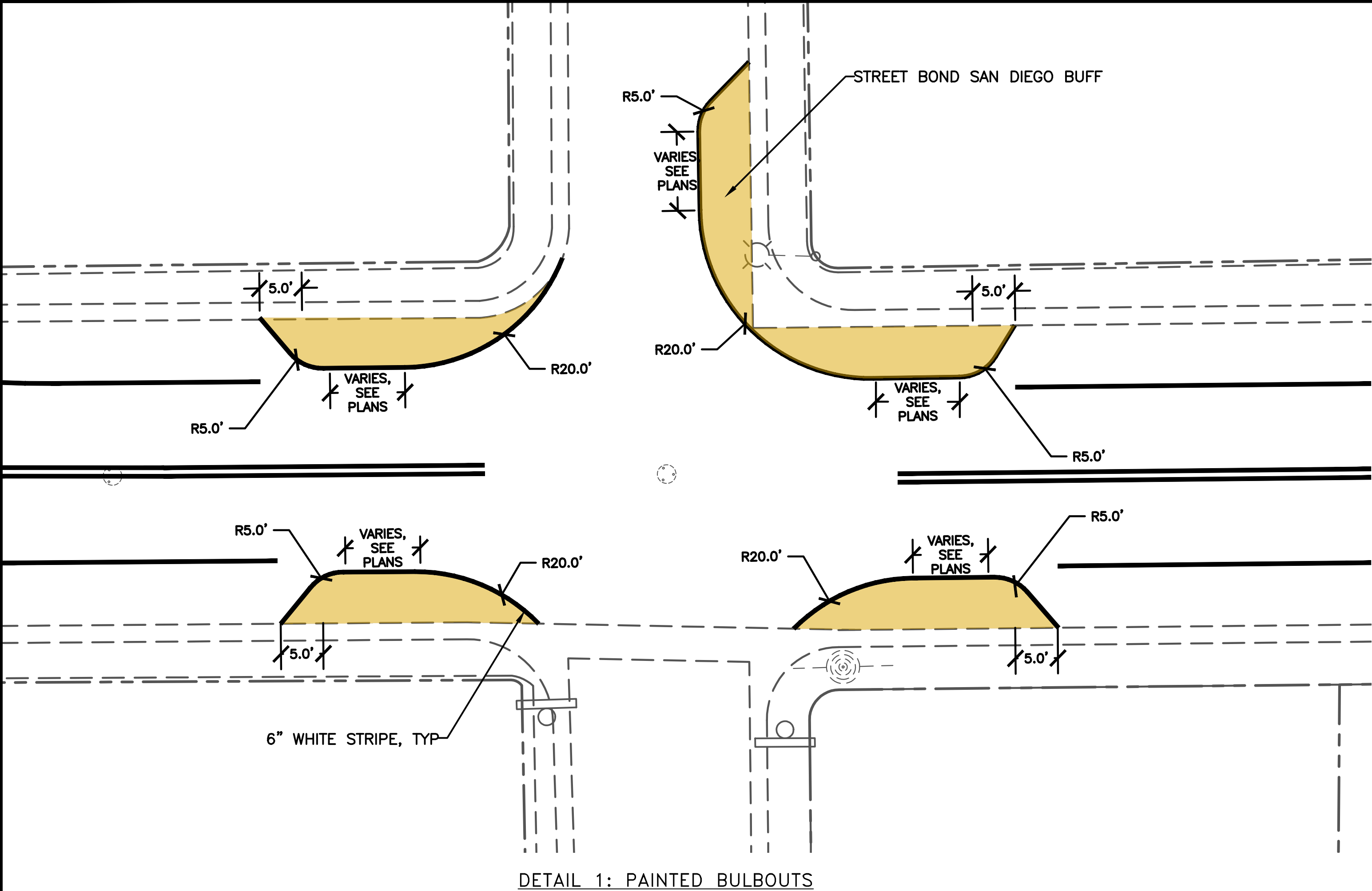
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Emeryville, CA 94608
DESIGNED: VM APPROVED: AG (510) 343-6400



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
PAVEMENT DELINEATION PLAN



REVISIONS		DATE	SCALE
NO.	DESCRIPTION	05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	PD-3
		SHEET NO.	19 OF 25



NOTES:
1. Provided dimensions are for the 144"x90" sign. For the 96"x60" sign, calculate each dimension by 2/3 (0.667). For the 48"x30" sign, calculate each dimension by 1/3 (0.333).
2. Use when the project involves Senate Bill 1 funds.

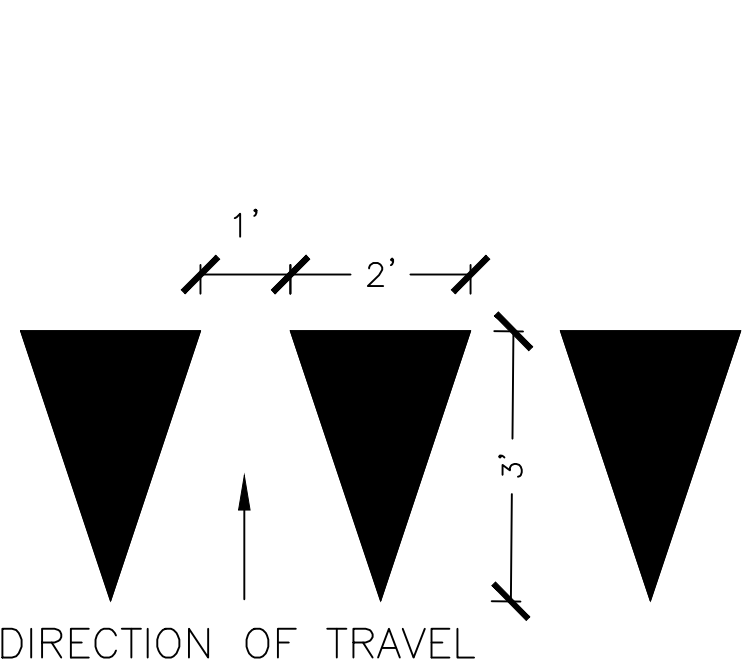
C48 (CA)	
A	B
144	90
96	60
48	30

COLORS: LEGEND - BLACK (ARIAL BOLD ITALIC)
BACKGROUND - WHITE AND FLUORESCENT ORANGE
SENATE BILL 1 LOGO - CMYK COORDINATES FOR SB1 LOGO ARE AS FOLLOWS:
BROWN (C 90%, M 80%, Y 80%, K 20%), LIGHT CREAM (C 0%, M 2%, Y 7%, K 0%),
BLUE (C 75%, M 23%, Y 1%, K 0%), GREEN (C 90%, M 20%, Y 80%, K 0%),
YELLOW GOLD (C 0%, M 38%, Y 85%, K 4%), RED (C 16%, M 84%, Y 65%, K 3%)
BE WORK ZONE ALERT RIBBON: PANTONE #298 BLUE AND ORANGE
(SEE VECTOR GRAPHICS FILES FOR SB1 LOGO AND BE WORK ZONE ALERT RIBBON)
ALL COLORS TO BE RETROREFLECTIVE, EXCEPT FOR BLACK

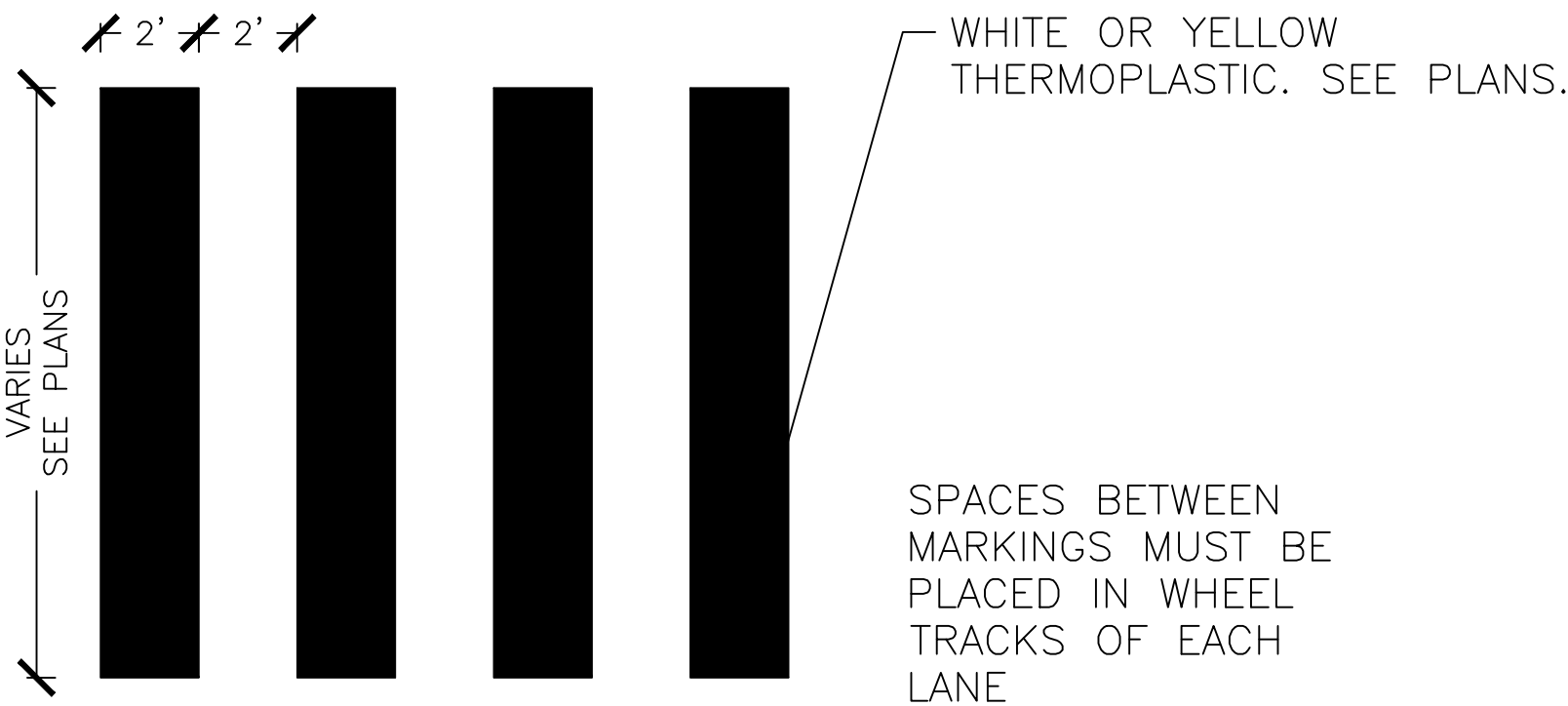
DETAIL 2: SB-1 SIGN DETAIL
NTS



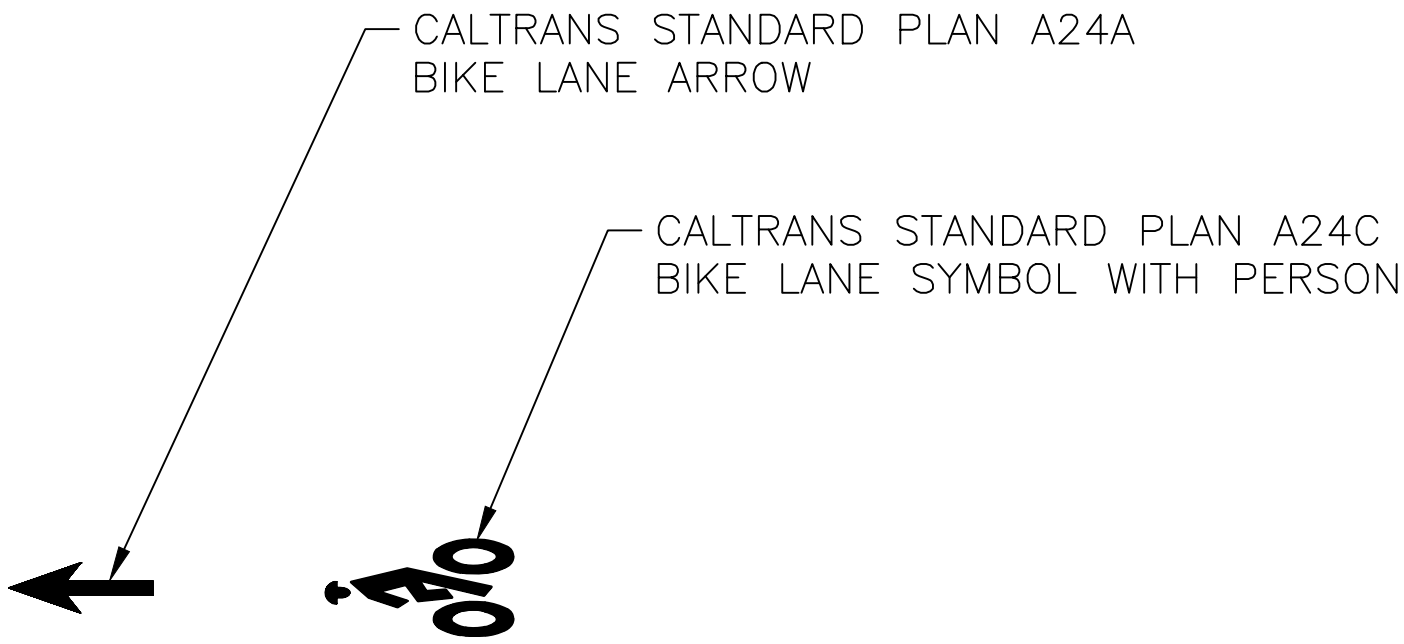
DETAIL 3: MEASURE X SIGN DETAIL
NTS



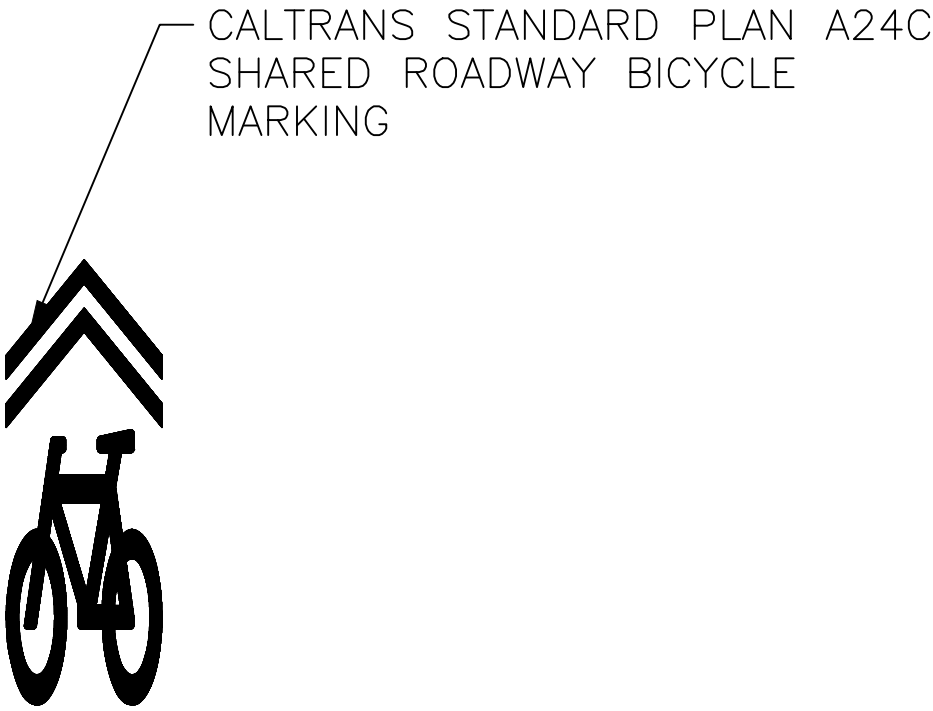
DETAIL 4: YIELD LINE
NTS



DETAIL 5: CONTINENTAL CROSSWALK
NTS



DETAIL 6 - BIKE LANE SYMBOL
NTS



DETAIL 7 - SHARED LANE MARKING
NTS

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DOCUMENTS



Parametrix

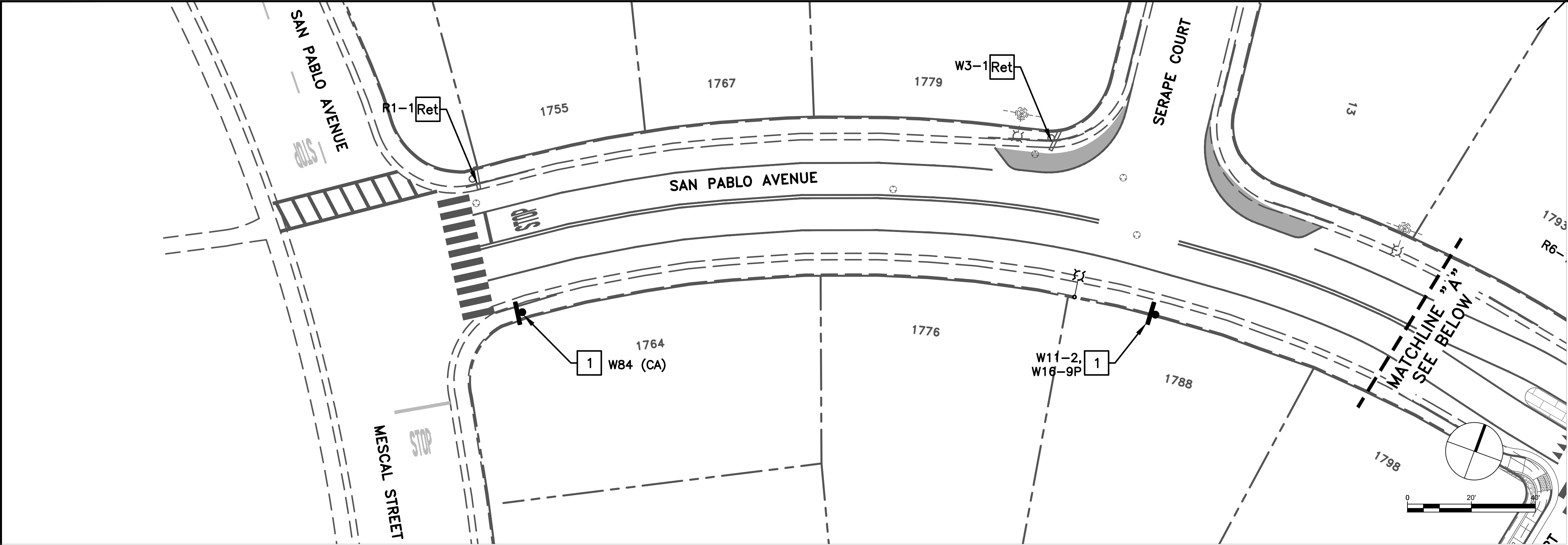
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DESIGNED: VM APPROVED: AG



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
PAVEMENT DELINEATION AND SIGNAGE DETAILS



REVISIONS		DATE	SCALE
NO.	DESCRIPTION	05/02/2025	NTS
1			
2			
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GENERAL NOTES (THIS SHEET ONLY)

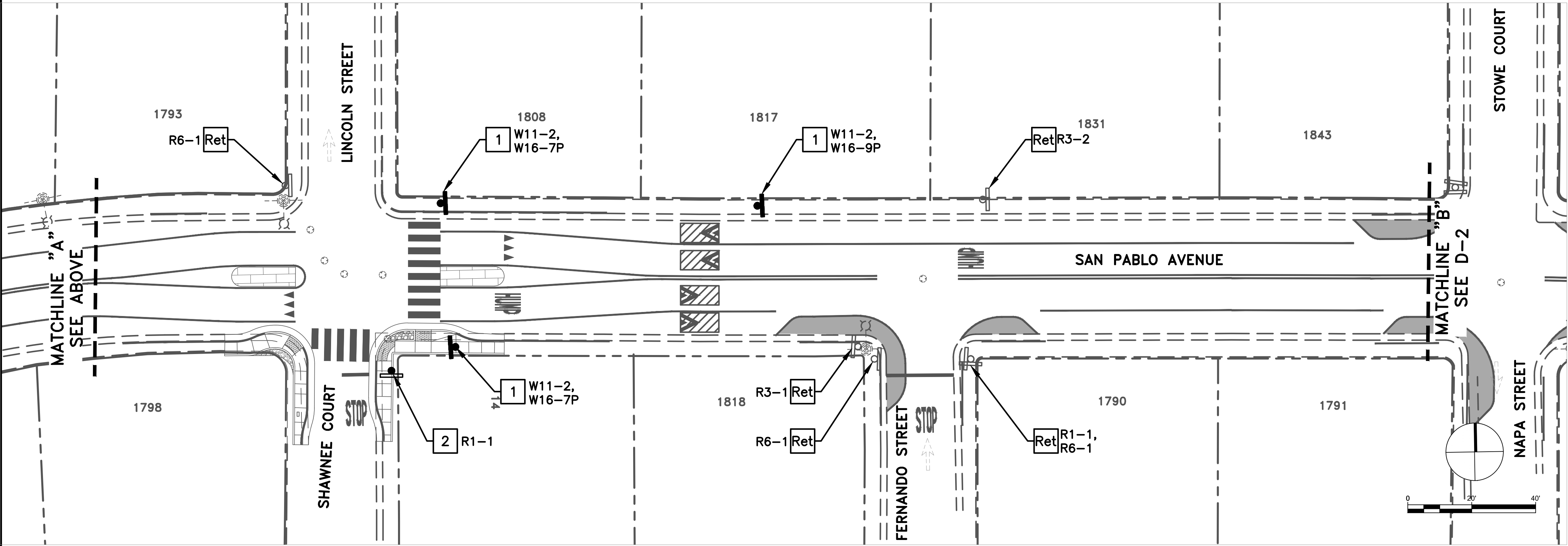
- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- SIGN CODES PER CA MUTCD 2014 REV 3 SIGN CHART.

CONSTRUCTION NOTES (THIS SHEET ONLY)

- INSTALL NEW SIGN, POST, AND FOUNDATION
- INSTALL EXISTING SIGN ON NEW POST AND FOUNDATION

LEGEND & ABBREVIATIONS

- Ret RETAIN
- RR REMOVE AND RELOCATE
- RS REMOVE AND SALVAGE
- RD REMOVE AND DISPOSE



100% BID
DOCUMENTS



Parametrix

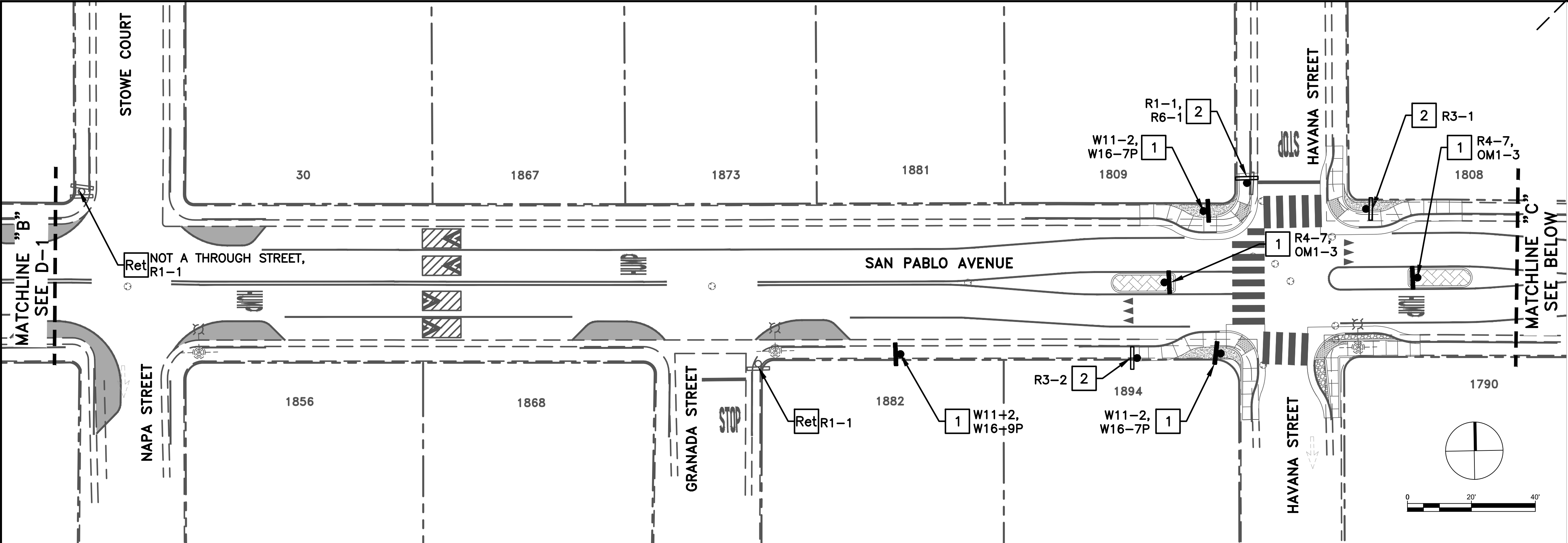
DRAWN: VM CHECKED: AG ADDRESS: 6001 Shellmound St, Ste 500
Emeryville, CA 94608
DESIGNED: VM APPROVED: AG (510) 343-6400



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
SIGNAGE PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	S-1
		SHEET NO.	21 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

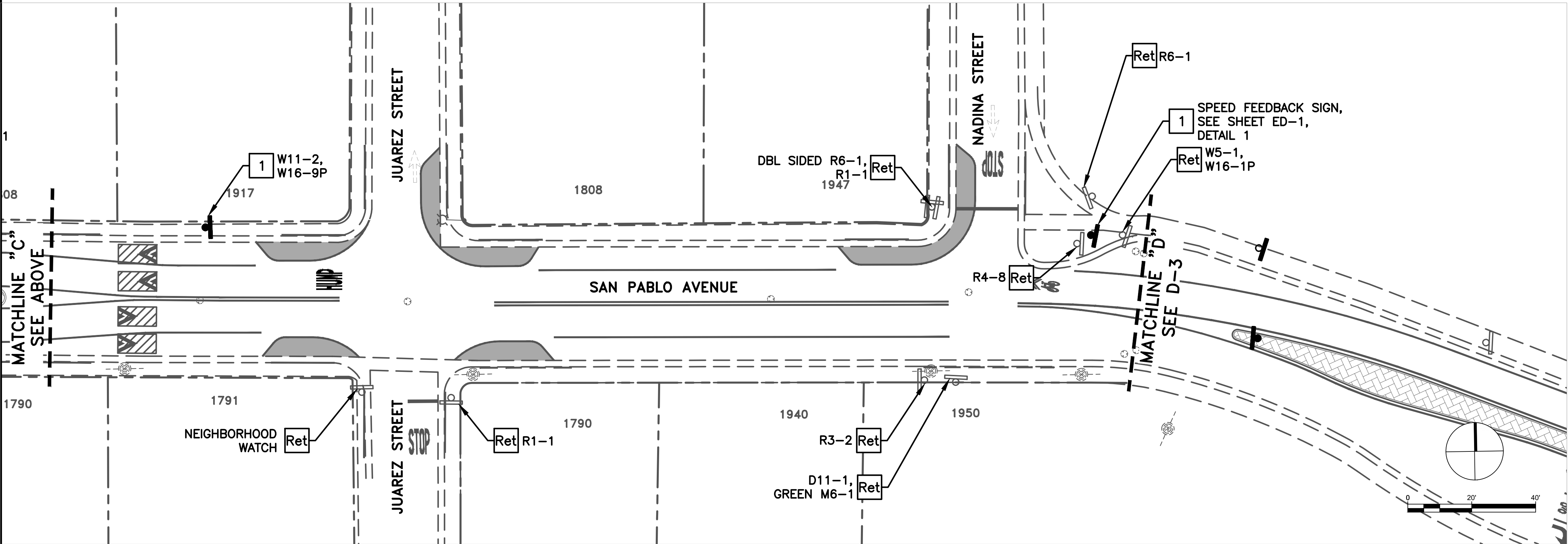
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LEGEND & ABBREVIATIONS

- Ret RETAIN
RR REMOVE AND RELOCATE
RS REMOVE AND SALVAGE
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100% BID
DOCUMENTS



Parametrix

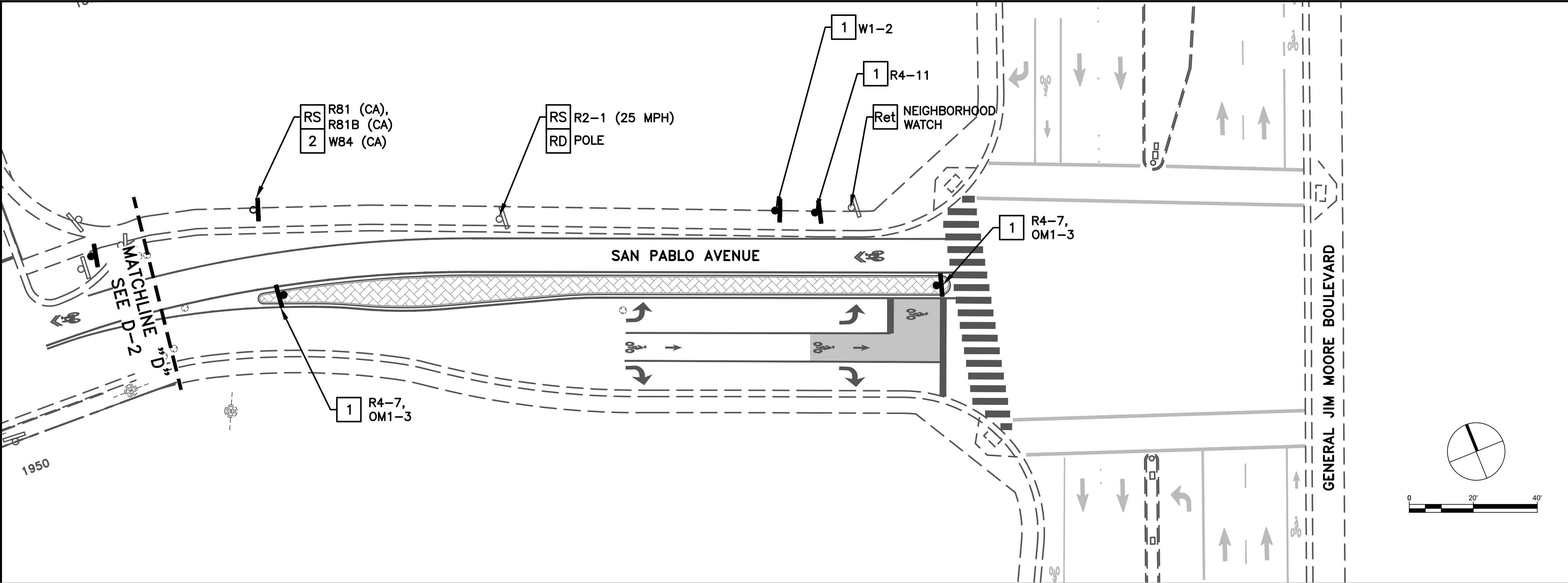
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DESIGNED: VM APPROVED: AG



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
SIGNAGE PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	S-2
		SHEET NO.	22 OF 25
NO.	DESCRIPTION		



GENERAL NOTES (THIS SHEET ONLY)

- ALIGNMENT SHALL BEGIN AT 0+00 BEHIND OF EXISTING CROSSWALK INTERSECTING MESCAL STREET AND SAN PABLO AVENUE
- SIGN CODES PER CA MUTCD 2014 REV 3 SIGN CHART.

CONSTRUCTION NOTES (THIS SHEET ONLY)

- INSTALL NEW SIGN, POST, AND FOUNDATION
- INSTALL NEW SIGN ON EXISTING POST

LEGEND & ABBREVIATIONS

- Ret RETAIN
- RR REMOVE AND RELOCATE
- RS REMOVE AND SALVAGE
- RD REMOVE AND DISPOSE

100% BID
DOCUMENTS



Parametrix

DRAWN: VM
CHECKED: AG
DESIGNED: VM
APPROVED: AG

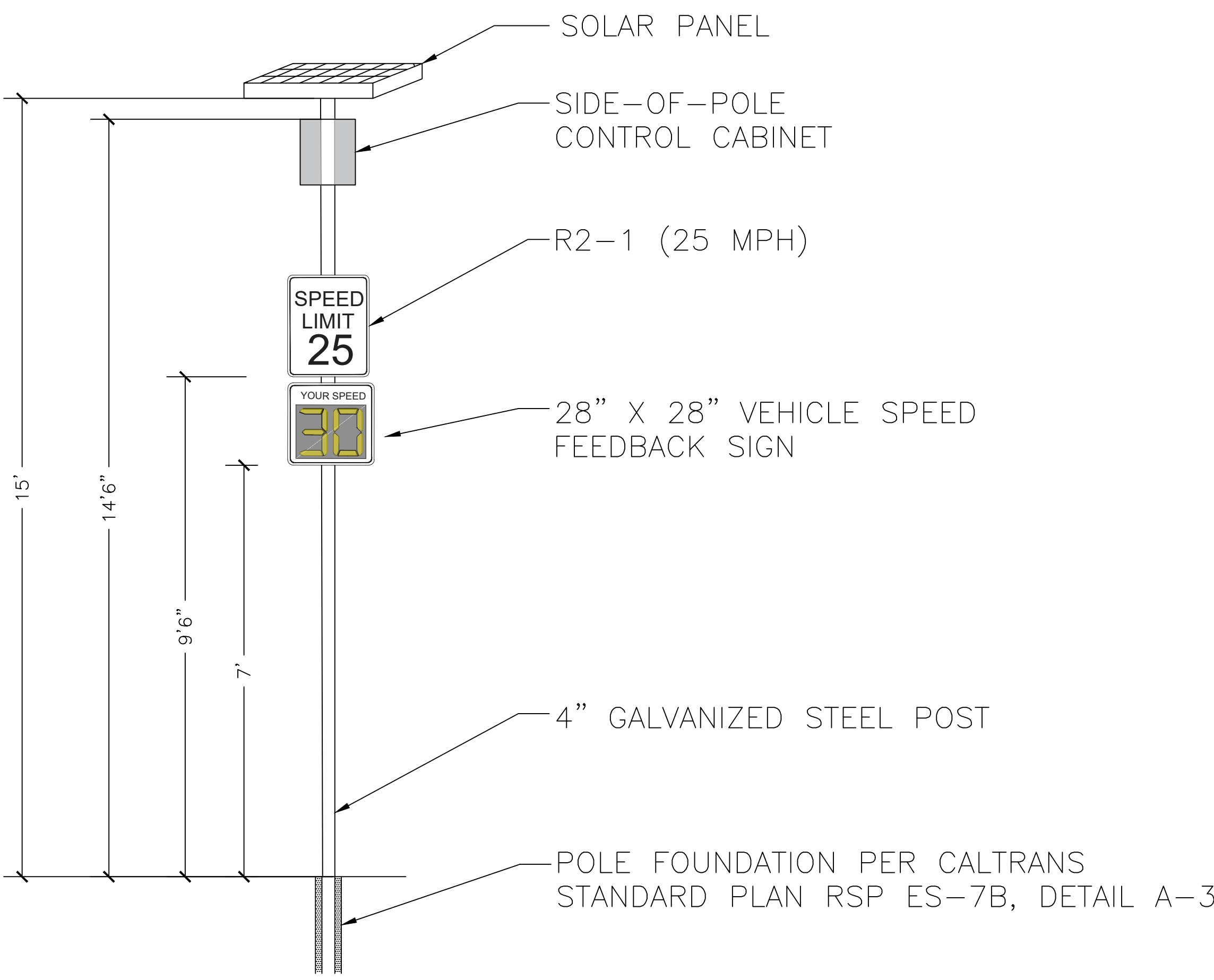
ADDRESS:
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(510) 343-6400



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
SIGNAGE PLAN



REVISIONS		DATE	SCALE
		05/02/2025	1" = 20'
		PMX PROJECT NO.	474-8949-005
		DRAWING	S-3
		SHEET NO.	23 OF 25
NO.	DESCRIPTION		



DETAIL 1: WIRELESS SINGLE-SIDED SOLAR SPEED FEEDBACK ASSEMBLY
(ON 4" STEEL POST)

100% BID
DOCUMENTS



Parametrix

DRAWN: VM	CHECKED: AG	ADDRESS: 6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED: VM	APPROVED: AG	



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
ELECTRICAL DETAILS



REVISIONS		DATE	SCALE
		05/02/2025	NTS
		PMX PROJECT NO.	474-8949-005
		DRAWING	ED-1
		SHEET NO.	24 OF 25
NO.	DESCRIPTION		

PAVEMENT DELINEATION QUANTITIES		
DESCRIPTION	QUANTITY	UNIT
YELLOW CROSSWALK	200	SF
SPEED CUSHION CHEVRONS	160	SF
WHITE CROSSWALK	960	SF
SHARED LANE MARKING	30	SF
BIKE STENCIL WITH ARROW	30	SF
BIKE STENCIL	10	SF
HUMP STENCIL	150	SF
THERMOPLASTIC STOP STENCIL	90	SF
TYPE IV (R) ARROW	30	SF
TYPE IV (L) ARROW	30	SF
YIELD PAVEMENT MARKINGS	80	SF
GREEN THERMOPLASTIC	560	SF
SAN DIEGO BUFF THERMOPLASTIC	2920	SF
CT DETAIL 22	910	LF
CT DETAIL 25A	1230	LF
CT DETAIL 27B	2080	LF
CT DETAIL 39	190	LF
THERMOPLASTIC STOP BAR	90	LF
THERMOPLASTIC PAINTED BULBOUT STRIPE	610	LF
RED CURB PAINT	1270	LF
YELLOW CURB PAINT	100	LF

SIGNAGE QUANTITIES					
SIGN	DESCRIPTION	REMOVE	RETAIN	NEW	SIZE
M6-1	GREEN DIRECTIONAL ARROW		1		
OM1-3	YELLOW OBJECT MARKER			4	18" x 18"
R1-1	STOP		8		30" X 30"
R2-1	25 MPH SPEED LIMIT	1		1	24" X 30"
R3-1	NO RIGHT TURN		2		24" X 24"
R3-2	NO LEFT TURN		3		24" X 24"
R4-7	KEEP RIGHT			4	24" X 30"
R4-8	KEEP LEFT		1		24" X 30"
R4-11	BICYCLES MAY USE FULL LANE			1	30" X 30"
R6-1	ONE WAY		6		36" X 12"
R81 (CA)	BIKE LANE	1			12" X 8"
R81B (CA)	END	1			12" X 5"
W1-2	CURVE			1	30" X 30"
W3-1	STOP AHEAD		1		30" X 30"
W5-1	ROAD NARROWS		1		30" X 30"
W11-2	PEDESTRIAN WARNING			8	30" X 30"
W16-1P	SHARE THE ROAD		1		18" x 24"
W16-7P	DIAGONAL DOWNWARD ARROW			4	24" X 12"
W16-9P	AHEAD			4	24" X 12"
W84 (CA)	SPEED HUMPS AHEAD			2	36" X 36"
CUSTOM	NEIGHBORHOOD WATCH		1		
CUSTOM	NOT A THROUGH STREET		1		

SIGN POST QUANTITIES		
POLE DESCRIPTION	REMOVE	NEW
2" GALVANIZED STEEL	5	19
4" GALVANIZED STEEL		1

100% BID
DOCUMENTS



Parametrix

DRAWN: VM	CHECKED: AG	ADDRESS: 6001 Shellmound St, Ste 500 Emeryville, CA 94608 (510) 343-6400
DESIGNED: VM	APPROVED: AG	



CITY OF SEASIDE
SAN PABLO AVENUE TRAFFIC CALMING
PAVEMENT DELINEATION AND SIGNAGE QUANTITIES



REVISIONS		DATE	SCALE
NO.		05/02/2025	NTS
	PMX PROJECT NO. 474-8949-003		
	DRAWING Q-1		
	SHEET NO. 25 OF 25		
	DESCRIPTION		

NOTE: ADVANCED CROSSING SIGN HIGHLY RECOMMENDED
MIN 100' FROM UNMARKED CROSSINGS.

INSTALL RED CURB PAINT

22 209 LF

WINTON STREET

INSTALL CENTERLINE (TYP)

22 590 LF

BAKER STREET

MATCHLINE A
SEE BELOW

BIRCH AVENUE

0 30' 60'

PRELIMINARY

811

BIRCH AVENUE

PHOENIX AVENUE

BAKER STREET

GOODWIN STREET

SAN LUCAS STREET

ECHO AVENUE

INSTALL RED CURB PAINT (TYP)

209 LF 22

INSTALL CENTERLINE (TYP)

REFRESH STOP BAR & LEGEND

60 LF 25A

15.0' ±6.5' 10.0'

50 LF 22

INSTALL PAINTED BULB-OUT (TYP)
OPTION: COLORIZED BULB-OUT

25A 20 LF

10.0' 11.5'

179 LF 22

22 70 LF

INSTALL SPEED CUSHION
DETAIL 1 ON CD-6

INSTALL YIELD PAVEMENT
MARKINGS (TYP)
DETAIL 4 ON PDD-1

INSTALL STRIPED MEDIAN
25A

RELOCATE STOP BAR & LEGEND

LEGEND & ABBREVIATIONS

XX CALTRANS STRIPING D

LF LINEAR FEET

TYP TYPICAL

CONT CONTINUED

4. CONTRACTOR SHALL PROVIDE MINIMUM TWO WORKING DAYS ADVANCE NOTICE TO ALLOW THE CITY TO REVIEW AND APPROVE ALL STRIPING AND MARKING AS "CAT-TRACKS" PRIOR TO PLACING PERMANENT MARKINGS.

Shankar

DRAWN: ML	CHECKED: MG	ADDRESS: 800 Bancroft Way, Ste 203 Berkeley, CA 94710 (510) 343-6400
DESIGNED: ML	APPROVED: AG	

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**CITY OF SEASIDE
STAFF REPORT**

Item No.: 8.K.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Dominique Davis, City Clerk

DATE: June 24, 2025

**SUBJECT: ADOPT A RESOLUTION CANCELING THE JULY 3, 2025,
REGULAR CITY COUNCIL MEETING**

RECOMMENDATION

Cancel the July 3, 2025, regular meeting.

BACKGROUND

The City Council meets regularly on the first and third Thursdays of each month. Since the first meeting in July would occur on the day before a Federal Holiday, it is recommended that the meeting be formally canceled.

FISCAL IMPACT

None.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. Resolution July 3
-

Reviewed for Submission to the City Council by:

A handwritten signature in black ink, appearing to read "GMDP", is written below the text "Reviewed for Submission to the City Council by:".

Greg McDanel, City Manager

RESOLUTION NO. 25-XX

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE
APPROVING THE CANCELLATION OF THE CITY COUNCIL REGULAR
MEETING JULY 3, 2025**

WHEREAS, The City Council meets regularly on the first and third Thursdays of each month; and

WHEREAS, since the first meeting in July would occur the day before a Federal Holiday, it is recommended that the meeting be formally canceled.; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Seaside hereby approves the cancellation of the meeting scheduled for July 3, 2025.

PASSED AND ADOPTED at a special meeting of the City Council of the City of Seaside duly held on the 24th day of June 2025.

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

Ian N. Oglesby, Mayor

ATTEST:

Dominique L. Davis, City Clerk

APPROVED AS TO FORM:

Sheri L. Damon, City Attorney



CITY OF SEASIDE STAFF REPORT

Item No.: 9.A.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Haroon Noori, Administrative Analyst II

DATE: June 24, 2025

**SUBJECT: ADOPT A RESOLUTION APPROVING THE FY 2025–2029
CONSOLIDATED PLAN AND FY 2025–2026 ANNUAL ACTION
PLAN FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT
(CDBG) PROGRAM**

RECOMMENDATION

Adopt a resolution approving the 2025–2029 Consolidated Plan and the Fiscal Year 2025–2026 Annual Action Plan for the Community Development Block Grant (CDBG) Program, and authorizing the City Manager, or designee, to:

1. Submit the Consolidated Plan and Annual Action Plan and all required certifications and documentation to the U.S. Department of Housing and Urban Development (HUD); and
2. Make any conforming or non-substantive modifications necessary to carry out the intent of the Plan and to remain in compliance with HUD requirements; and
3. Execute all implementing documents required by HUD for the receipt and use of CDBG funds; and
4. Enter into agreements and amendments with eligible subrecipients, contractors, and consultants for the implementation of approved CDBG-funded activities consistent with the adopted Plans.

BACKGROUND

As a HUD-designated entitlement jurisdiction, the City of Seaside receives an annual allocation of CDBG funding to support eligible activities that primarily benefit low- and moderate-income (LMI) residents. To maintain eligibility, HUD requires the City to prepare a five-year Consolidated Plan that establishes long-term community

development objectives and an Annual Action Plan that details how annual funds will be allocated to achieve those objectives.

The Consolidated Plan serves as a strategic blueprint that guides the City's investments in affordable housing, infrastructure improvements, and public services. HUD regulations impose specific funding caps to ensure accountability and balanced programming: no more than 15% of annual funds may be used for public service activities, and no more than 20% may be used for administrative and planning purposes. The remainder must be dedicated to capital improvements or other eligible activities that meet national objectives, including benefit to LMI persons, elimination of slums or blight, or urgent community needs.

DISCUSSION

The Draft FY 2025–2029 Consolidated Plan and Draft FY 2025–2026 Annual Action Plan were prepared with technical assistance from Michael Baker International (MBI) and developed using HUD's Integrated Disbursement and Information System (IDIS) template. These plans reflect a comprehensive needs assessment, extensive community engagement, and up-to-date demographic and housing data to ensure that the City's goals are responsive to evolving local needs.

Strategic Priorities

Based on analysis of current conditions and input received through public outreach, the following five-year strategic goals are proposed:

- **Expand access to essential community services**, with emphasis on youth, senior citizens, and individuals experiencing or at risk of homelessness.
- **Invest in public facilities and infrastructure**, particularly in underserved neighborhoods.
- **Enhance accessibility for individuals with disabilities** through targeted capital improvements and in areas lacking ADA-compliant access.
- **Preserve and improve the existing stock of affordable housing**, including support for rehabilitation.

The Draft FY 2025–2026 Annual Action Plan outlines the specific programs, projects, and partners selected to implement these priorities during the first program year of the Consolidated Plan cycle.

CITY COUNCIL REVIEW AND DIRECTION

On June 5, 2025, the Seaside City Council held a duly noticed public hearing to review the Draft 2025–2029 Consolidated Plan and Draft FY 2025–2026 Annual Action Plan and receive public comment on the proposed documents. Following public input and staff presentation, the City Council approved the staff-recommended funding allocations below and directed staff to prepare final versions of the Consolidated Plan and Annual Action Plan for adoption at the June 24, 2025, City Council meeting.

FY2025–2026 FUNDING ALLOCATIONS

The City of Seaside administers its CDBG subrecipient funding through a two-year application cycle. Preliminary allocations for FY 2025–2026 were approved by the City Council on April 4 and June 6, 2024, based on an estimated entitlement grant of \$332,000 and \$102,000 in program income.

On May 13, 2025, HUD released final allocations, confirming the City will receive \$304,867 in new entitlement funding—approximately \$27,133 less than projected. In addition, the City anticipates it will receive \$102,900 in program income and will carry over \$58,781 in unexpended funds from prior program years. This results in a total of \$466,548 available for FY 2025–2026 programming.

To align with this revised funding level, and in conformance with HUD methodology, staff has updated the original proposed allocation plan as follows:

Agency Name	Program/Project	Original FY25/26	Revised FY25/26
Greater Victory Temple	Afterschool Program	10,850	10,194
Legal Services for Seniors	Legal Services for Seniors	10,850	10,194
Meals on Wheels of Monterey Peninsula	Home Delivered Meals	10,850	10,194
Eden Council for Hope and Opportunity	Fair Housing Services	10,850	10,194
Gathering for Women - Monterey	Case Management	10,850	10,194
Girls Inc of the Central Coast	Afterschool Program	10,850	10,194
Public Services Subtotal		65,100	61,164
City of Seaside Engineering Department	San Pablo Bridge Demolition and Reconstructions ¹	240,000	—
City of Seaside Engineering Department	ADA Curb Ramp Improvement Project	—	240,000
Community Human Services	Casa de Noche Buena facility improvements	40,000	40,000
Boys and Girls Clubs of Monterey County	Seaside Clubhouse improvements	50,000	50,000

Public Facilities/Infrastructure Subtotal		330,000	330,000
City of Seaside	CDBG Administration/Planning	38,900	75,384
GRAND TOTAL		434,000	466,548

¹ *The San Pablo Bridge Demolition and Reconstruction project was removed from consideration because it no longer qualifies under HUD's Low- and Moderate-Income Area (LMA) national objective criteria.*

The revised allocations ensure continued compliance with HUD funding caps—limiting public service activities to no more than 15% and administration to no more than 20% of total grant and program income. Additionally, the updated plan prioritizes shovel-ready capital improvements and preserves essential community services for Seaside's most vulnerable populations.

CITIZEN PARTICIPATION

Public participation is a critical component of the Consolidated Plan development process. The City undertook the following outreach and consultation efforts to identify local needs and gather community feedback:

- Virtual kickoff meeting – September 10, 2024
- Community forums – September 26 and 27, 2024
- Stakeholder interviews and focus groups with service providers, nonprofits, and residents (summer – winter 2024/2025)
- Online Community Needs Assessment Survey – August 5 through November 19, 2024
- CDAC public funding workshops and review meetings – February to March 2024
- 30-day public review period for the draft plan – May 22 through June 20, 2025
- City Council hearings – June 5 (draft review) and June 24, 2025 (final adoption)

All outreach efforts were conducted in accordance with the City's HUD-approved Citizen Participation Plan.

ENVIRONMENTAL REVIEW

This staff report and associated public hearing involve budgeting and planning activities, which do not constitute a "project" under the California Environmental Quality Act (CEQA) or the National Environmental Policy Act (NEPA). Environmental review will be completed at the project level prior to any expenditure of funds, consistent with HUD and CEQA/NEPA requirements.

FISCAL IMPACT

The FY 2025–2026 Action Plan includes \$75,384 for program administration, which is

within the 20% administrative cap allowed by HUD. These funds cover staff time, consulting staff support, compliance monitoring, and public engagement activities. This allocation minimizes reliance on the City's General Fund and ensures compliance with federal program requirements.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. Resolution - FY25-29 CDBG ConPlan and FY25-26 AAP
2. Public Notice - FY25-29 Consolidated Plan and FY25-26 AAP
3. Draft Seaside 2025-2029 ConPlan and 2025-2026 Annual Action Plan

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

RESOLUTION NO. 25-
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE
APPROVING THE 2025-2029 CONSOLIDATED PLAN AND THE 2025-
2026 ANNUAL ACTION PLAN FOR THE COMMUNITY DEVELOPMENT
BLOCK GRANT (CDBG) PROGRAM

WHEREAS, the City of Seaside is a federal entitlement grant recipient of Community Development Block Grant ("CDBG") from the U.S. Department of Housing and Urban Development ("HUD"); and

WHEREAS, HUD requires all jurisdictions that receive federal entitlement funds to prepare and submit a Five-Year Consolidated Plan and an Annual Action Plan; and

WHEREAS, the purpose of the Consolidated Plan and the Annual Action Plan is to identify housing and community development needs and to develop specific goals and objectives to address those needs over a five-year period; and

WHEREAS, the City has prepared a Five-Year Consolidated Plan covering the period of July 1, 2025, to June 30, 2029; and

WHEREAS, the City has also prepared the Fiscal Year 2025–2026 Annual Action Plan, identifying various programs and projects to be funded with an estimated \$304,867 in CDBG entitlement funds from HUD; and

WHEREAS, the City of Seaside operates its CDBG program under a two-year application and funding cycle; and

WHEREAS, on December 1, 2023, the City posted and published a Notice of Funding Availability (NOFA); and

WHEREAS, on December 13, 2023, held a Mandatory CDBG Funding Workshop for the 2024-2026 funding cycle; and

WHEREAS, on January 10, 2024, the City received six public services applications and three public facilities and infrastructure applications; and

WHEREAS, on February 8, 2024 and March 6, 2024, the Community Development Advisory Committee (CDAC) convened public meetings to discuss applications and recommend funding allocations to the City Council; and

WHEREAS, on April 4, 2024 and June 6, 2024, the City Council

considered the recommendations of CDAC, approved funding allocations for projects and activities for a two-year cycle covering both program years 2024-25 and 2025-26; and

WHEREAS, in the development of the 2025–2029 Consolidated Plan and the Fiscal Year 2025–2026 Annual Action Plan, the City undertook a comprehensive citizen engagement process that included a virtual kick-off meeting on September 10, 2024; a Community Needs Assessment survey conducted from August 5, 2024, through November 19, 2024; two in-person community forums held on September 26 and 27, 2024; one-on-one stakeholder interviews conducted during summer 2024 and winter 2024–2025; a 30-day public comment period from May 22, 2025, through June 5, 2025; and duly noticed City Council public hearings on June 5 and June 24, 2025; and

NOW, THEREFORE BE IT RESOLVED, by the City Council of the City of Seaside as follows:

SECTION 1. The City Council does hereby declare that the above recitals are true and correct and are incorporated herein by reference.

SECTION 2. The City Council does hereby approve the FY 2025-2029 Consolidated Plan and the FY 2025-2026 Annual Action Plan for the Community Development Block Grant Program, marked “Exhibit A” and made a part hereof.

SECTION 3. The City Council duly authorizes the City Manager, or his designee, to make all conforming modifications and edits required by HUD to execute and submit all implementing documents to receive and reallocate funding identified under the approved Annual Action Plan.

SECTION 3. The City Council authorizes the City Manager and/or his designee to enter into agreements and any subsequent document and amendments thereto with eligible subrecipients and/or consultants for the purposes of implementing the Consolidated Plan and the Annual Action Plan.

APPROVED AND ADOPTED by the City Council of the City of Seaside at a special meeting duly held on the 24th day of June 2025 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 TO FORM:

Sheri Damon, City Attorney

Attachment:

Exhibit "A" – 2025-2029 Consolidated Plan and 2025-2026 Annual Action Plan



**COMBINED NOTICE OF 30-DAY PUBLIC REVIEW PERIOD AND NOTICE OF
PUBLIC HEARING
FY 2025–2029 CONSOLIDATED PLAN & FY 2025–2026 ANNUAL ACTION PLAN
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM**

In accordance with U.S. Department of Housing and Urban Development (HUD) regulations, the City of Seaside has prepared the draft FY 2025–2029 Consolidated Plan and FY 2025–2026 Annual Action Plan for its Community Development Block Grant (CDBG) Program. These plans outline how the City will use federal funds to support housing, public services, infrastructure, and economic development—primarily benefiting low- and moderate-income households.

Estimated FY 2025–2026 CDBG Resources:

- CDBG Allocation: \$304,867
- Program Income: \$102,900
- Prior Year Funds: \$58,781
- **Total Available: \$466,548**

Proposed Allocation of FY 2025–2026 Funds:

- Public Services: \$61,164
- Public Facilities & Infrastructure: \$330,000
- Program Administration: \$75,384
- **Total: \$466,548**

Public Review Period:

The draft plans will be available for public review and comment from Thursday, May 22, 2025, through Friday, June 20, 2025, at the following locations:

- Seaside City Hall
- Seaside Public Library
- Seaside Fire Station
- Oldemeyer Community Center
- Online at: www.ci.seaside.ca.us/CDBG

Public Hearing:

The Seaside City Council will hold a public hearing on Tuesday, June 24, 2025 – 5:00 PM at the Seaside City Council Chambers, 440 Harcourt Avenue, Seaside, CA, to adopt the draft FY 2025–2029 Consolidated Plan and FY 2025–2026 Annual Action Plan. Virtual attendance is available via the City’s YouTube channel and Zoom. Zoom details will be posted in the meeting agenda at: www.ci.seaside.ca.us/129.

Public Comment:

Written or verbal comments will be accepted through 5:00 PM on Friday, June 20, 2025, and may be submitted by:

- Email: hnoori@ci.seaside.ca.us
- Phone: (831) 899-6726
- Mail: City of Seaside, Attn: Haroon Noori, 440 Harcourt Avenue, Seaside, CA 93955

For more information, contact Haroon Noori at (831) 899-6726 or by email at hnoori@ci.seaside.ca.us.

**NOTIFICACION COMBINADA DE PERÍODO DE REVISIÓN PÚBLICA DE 30 DÍAS Y DE
AUDIENCIA PÚBLICA
PLAN CONSOLIDADO PARA EL AÑO FISCAL 2025-2029 Y PLAN DE ACCIÓN ANUAL
PARA EL AÑO FISCAL 2025-2026
PROGRAMA DE SUBVENCIONES EN BLOQUE PARA EL DESARROLLO COMUNITARIO
(CDBG)**

De conformidad con las regulaciones del Departamento de Vivienda y Desarrollo Urbano de los Estados Unidos (HUD), la Ciudad de Seaside ha preparado el borrador del Plan Consolidado para el año fiscal 2025-2029 y el Plan de Acción Anual para el año fiscal 2025-2026 para su Programa de Subvenciones en Bloque para el Desarrollo Comunitario (CDBG). Estos planes describen cómo la Ciudad utilizará los fondos federales para apoyar la vivienda, los servicios públicos, la infraestructura y el desarrollo económico, beneficiando principalmente a los hogares de ingresos bajos y moderados.

Recursos estimados del CDBG para el año fiscal 2025-2026:

- Asignación del CDBG: \$304,867
- Ingresos del programa: \$102,900
- Fondos del año anterior: \$58,781
- **Total disponible: \$466,548**

Asignación propuesta de fondos para el año fiscal 2025-2026:

- Servicios públicos: \$61,164
- Instalaciones e infraestructura públicas: \$330,000
- Administración del programa: \$75,384
- **Total: \$466,548**

Periodo de revisión pública:

Los borradores de los planes estarán disponibles para revisión y comentarios del público desde el jueves 22 de mayo de 2025 hasta el viernes 20 de junio de 2025 en las siguientes ubicaciones:

- Ayuntamiento de Seaside
- Biblioteca pública de Seaside
- Estación de bomberos de Seaside
- Centro comunitario Oldemeyer
- En línea en: www.ci.seaside.ca.us/CDBG

Audiencia Pública:

El Ayuntamiento de Seaside celebrará una audiencia pública el martes 24 de junio de 2025 a las 17:00 h en la Sala del Ayuntamiento de Seaside, ubicada en 440 Harcourt Avenue, Seaside, CA, para aprobar el borrador del Plan Consolidado para el año fiscal 2025-2029 y el Plan de Acción Anual para el año fiscal 2025-2026. Se puede asistir virtualmente a través del canal de YouTube del Ayuntamiento y de Zoom. Los detalles de Zoom se publicarán en la agenda de la reunión en: www.ci.seaside.ca.us/129.

Comentarios del público:

Se aceptarán comentarios escritos o verbales hasta las 17:00 h del viernes 20 de junio de 2025. Pueden enviarse por:

- Correo electrónico: hnoori@ci.seaside.ca.us
- Teléfono: (831) 899-6726
- Correo postal: Ciudad de Seaside, Attn: Haroon Noori, 440 Harcourt Avenue, Seaside, CA 93955

Para obtener más información, comuníquese con Haroon Noori al (831) 899-6726 o por correo electrónico a hnoori@ci.seaside.ca.us.



CITY OF SEASIDE

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM DRAFT FY 2025-2029 CONSOLIDATED PLAN AND FY 2025-2026 ANNUAL ACTION PLAN

Public Comment Period: May 22 – June 20, 2025

Submit Comments to CDBG@ci.seaside.ca.us

Document Release Date: May 22, 2025

Prepared by:

Community Development Department
440 Harcourt Ave, Seaside, CA 93955
(831) 899-6726



Executive Summary

ES-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Seaside (City) is an entitlement jurisdiction that receives federal funds from the U.S. Department of Housing and Urban Development (HUD) to invest in local communities. The City receives HUD funding under the Community Development Block Grant (CDBG) Program, which is designed to assist low- and moderate-income (LMI) households. The Consolidated Plan (ConPlan) must also address special needs identified as the needs of the elderly, people with disabilities, homeless individuals, and others.

The 2025-2029 ConPlan serves the following functions: 1) A planning document for the City of Seaside, which builds on a participatory process; 2) An application for federal funds under HUD's CDBG formula grants program; 3) A strategy to be followed in carrying out HUD's programs; and 4) An allocation of funds to specific projects for the first fiscal year of the Consolidated Plan.

The 2025-2029 ConPlan covers the time frame from July 1, 2025, to June 30, 2030, a period of five fiscal years. As of the preparation of this document, the City anticipates receiving only CDBG funding directly from HUD during this five-year timeframe. The Integrated Disbursement and Information System (IDIS) is a HUD-provided tool for grantees that helps with the preparation of the Consolidated Plan and the Annual Action Plan (AAP). IDIS is the system in which projects and funding are tracked. IDIS standardizes the preparation of the Consolidated Plan and ensures that all jurisdictions meet the statutory requirements for the documents. The IDIS Consolidated Plan software tool provides data from HUD-selected sources, primarily the American Community Survey (ACS) dataset and the Comprehensive Housing Affordability Strategy (CHAS) dataset. Supplemental data has been added in certain sections where IDIS data is missing, or additional data is useful for understanding current conditions. In addition, the Consolidated Plan is structured in a question-and-answer format. Limited opportunities for customization are available. In some cases, the questions are targeted toward grantees receiving other HUD funding sources that are not applicable to the City, such as HOME, Emergency Shelter Grant (ESG), and Housing Opportunities for People with AIDS (HOPWA). As a result, not every category or question may be applicable to Seaside's jurisdiction or CDBG program.

The primary focus of the CDBG program is on assisting low-income households, which the program defines as follows:

- Extremely Low-Income (earning between 0 to 30 percent of the Area Median Income);

- Very Low-Income (earning between 30 to 50 percent of the Area Median Income); and
- Low-Income (earning between 50 to 80 percent of the Area Median Income).

Although middle-income households are noted in some of the tables and calculations, households with incomes above 80 percent of median income are not eligible households for purposes of the CDBG program. The maximum income for each category is defined annually by the federal government and is adjusted based on household size.

In addition, in conformance with HUD requirements, the City specifies that it will meet its Low-to-Moderate Income Activities requirements as follows: Over a three-year period, the City will spend no less than 70 percent of CDBG funds on activities that benefit low-to-moderate income-persons.

2. Summary of the objectives and outcomes identified in the Plan Needs Assessment Overview

Community outreach for the ConPlan took place simultaneously with outreach for the City's federally required Analysis of Impediments to Fair Housing Choice (AI). Input during public meetings, Community Needs Survey responses, and stakeholder interviews were taken into consideration during the preparation of the Needs Assessment, Market Analysis, and Strategic Plan.

This ConPlan's main target groups include:

- Extremely low-income and very low-income households
- Seniors
- Youth, primarily aged 16-17
- Persons needing ADA accessibility

The Strategic Plan's priority needs include:

- Access to community services (youth, senior services, and homelessness as priorities)
- Provide quality facilities and infrastructure
- Improve accessibility for people with disabilities
- Preserve and improve existing housing stock

Throughout the next five years, the City of Seaside anticipates funding projects related to the needs stated above, although the available of sufficient funding, ability to work in successful community-based organization partnerships, and market conditions have impacts on, and may limit, the City's ability to fund priorities.

Given the City's relatively small CDBG allocation, funds for affordable housing or other large capital improvement projects will need to come from other sources. The planning process for this document used a realistic expectation of funds that would potentially be available.

3. Evaluation of past performance

Below is a summary of progress over the last five years in addressing 2020-2024 ConPlan goals.

Access to Community and Social Services: The City collaborated with several local nonprofit organizations providing programs to benefit the needs of the City's diverse residents. This includes people experiencing homelessness, low-to-moderate income (LMI) seniors, youth, and other eligible households connected to resources. Youth received gang and violence prevention training, self-confidence and self-esteem improvement coaching, after-school tutoring and meals, leadership/life skills/job preparation training, access to arts workshops and classes, and technology access/other enrichment activities. Seniors were connected to both meals and legal services. Women experiencing homelessness in the community were served through shelter services and meals. Many LMI households were also served through fair housing and tenant-landlord services.

Improve Accessibility to Persons with Disabilities: The City completed park improvements to Ellis Park and Cutino Park. While the City's San Pablo Bridge Demolition and Reconstruction project has been canceled, the City has completed the process and reallocated those funds have been a Public Works improvement project to remove non-compliant curb ramps and replace them with ADA compliant curb ramps at selected intersections throughout the City.

Provide Quality Facilities and Infrastructure: The City completed gymnasium improvements, kitchen improvements, and security upgrades for the Boys and Girls Clubhouse, benefiting LMI youth. In addition, the Monterey Peninsula School District received funds for two improvement projects benefiting LMI persons. Community Human Services received funding to improve their Genesis House Facility and Family Service Center, further benefitting LMI persons and homeless women and children in the City.

Microenterprise Assistance: The City's initial goal of providing assistance to microenterprise businesses through the CDBG program was not met due to constraints of COVID-19. The City focused on protecting residents and maintaining existing businesses. However, the City did implement the Façade Local Improvement Program (FLIP) Grant in Fiscal Year 2021 using non-HUD funds. The FLIP Program, which has assisted over 20 businesses, offered 75 percent matching grants up to \$7,500 to property owners and tenants for exterior building improvements, aiming to enhance commercial districts and increase municipal revenue.

Promote Beautification: The City promoted beautification throughout the 2020-2024 ConPlan cycle through its facility and infrastructure improvements, described above.

COVID-19 Preparation, Prevention, and Response: The City was an active participant in assisting LMI special needs populations -including seniors, veterans, homeless individuals, children, and other at-risk populations - in response to the COVID-19 pandemic. Activities included food box distribution, meal distribution for homebound seniors, immunization clinic access, and outreach efforts.

4. Summary of citizen participation process and consultation process

The following is a summary of the outreach in support of the Consolidated Plan. On September 10, 2024, the City provided an informational presentation about the Consolidated Plan Cycle to the Community Development Advisory Committee (CDAC) and various community organizations. Next, the City published a notice of several community forum meetings. First, a Virtual Kick-Off Meeting was held via Zoom on September 10, 2024. On September 26, 2024, a community forum was held at the Community Center at Soper Field at 220 Coe Avenue, Seaside, CA, 93955. A second in-person community forum was held on September 27, 2024, at Laguna Grande Hall at 986 Hilby Avenue, Seaside, CA, 93955. The meetings were advertised through the City's website, the City newsletter, and through fliers posted in community spaces.

A Community Needs Survey was made available to the public through SurveyMonkey from August 5, 2024, to November 19, 2024, in both English and Spanish. The Survey was advertised on the City's website and at community meetings, shared via email to various community groups, and posted in community spaces. In addition, the City held one-on-one Stakeholder Interviews with 15 stakeholders. A Stakeholder Survey with relevant questions was also sent to various additional stakeholders in order to achieve the most comprehensive input possible.

Fliers distributed and posted throughout the community and online featured information on how to attend the Virtual Kick-Off Meeting, both in-person Community Meetings, and a QR code to the City's ConPlan Survey. Fliers were available in both English and Spanish and provided contact information for disability-related accommodations and interpretation for community meetings.

The City of Seaside's CDBG program operates on a two-year funding cycle. Decisions related to approved funding activities for Fiscal Year (FY) 2025-26 were chosen at the onset of FY2024-25. The City reserves the right to alter funding activities, with the approval of HUD, based on strategic priorities established in the 2025-2029 ConPlan.

The ConPlan was available for public comment and review from May 22, 2025, to June 20, 2025. The City Council convened two public hearings, on June 5, 2025, and June 24, 2025, to consider, discuss, and adopt the Plan.

5. Summary of public comments

The public actively participated in the Community Needs sessions held on September 26 and 27, 2024.

6. Summary of comments or views not accepted and the reasons for not accepting them

A list of public comments and responses can be found in the Appendix.

7. Summary

The ConPlan sets funding priorities for the City's CDBG funds for the next five years. Priority needs were identified based on the extensive public outreach process, which also included data from the City's updated preparation of the City of Seaside's Analysis of Impediments to Fair Housing Choice (AI). Five-year goals were established based on these priority needs, as well as information from consultations with stakeholders, community outreach, Needs Assessment, and Market Analysis. The following sections outline the data and analysis based on this information, followed by the Strategic Plan and the Annual Action Plan.

The Process

PR-05 Lead & Responsible Agencies 24 CFR 91.200(b)

1. Describe agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator	SEASIDE	Community & Economic Development Department

Table 1 – Responsible Agencies

Narrative

The City of Seaside Community & Economic Development Department serves as the lead agency for the administration of CDBG funds. The Department is located in City Hall and hosts community input meetings such as Seaside Chats, development charrettes, Small Business Development Center (SBDC) small business workshops and community volunteer meetings including the Community Development Advisory Committee (CDAC).

Consolidated Plan Public Contact Information

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PR-10 Consultation – 91.100, 91.110, 91.200(b), 91.300(b), 91.215(I) and 91.315(I)

1. Introduction

The City of Seaside worked with the Coalition of Homeless Services Providers, Monterey County's designated Continuum of Care (CoC), the Monterey County Housing Authority Development Corporation (HDC), housing and service providers, and other local jurisdictions to develop the Consolidated Plan, as described below.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(I)).

The City of Seaside collaborates with other local governments, nonprofits, advocacy groups, and citizens on its housing and community development efforts. This collaboration takes place through the City's cooperation with the Coalition of Homeless Services Providers (CHSP), and participation in planning processes such as the City's Housing Element and Consolidated Plan, and the Continuum of Care (COC) 10-Year Strategy to End Homelessness. Additionally, the City consulted a variety of agencies, including local and regional nonprofits, government organizations, faith-based organizations, and other organizations involved in the development of affordable housing, creation of job opportunities for low- and moderate-income residents, and/or provision of services to children, elderly persons, persons with disabilities, persons with HIV/AIDS and their families, and homeless persons. To facilitate this consultation, the City solicited feedback through the following methods:

- Stakeholder surveys (web-based, social media, and paper surveys)
- Individual stakeholder consultations
- Community meetings
- Public hearings
- Receipt of written comments

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

Seaside works with the CoC's Coordinator CHSP staff on the 10-Year Strategy to End Homelessness and homelessness prevention strategies. A key element of this strategy is connecting people who are discharged from public institutions to available assistance from agencies addressing housing, health, social services, employment, education and youth needs. The City also coordinates plans for providing housing for those who are experiencing, or at-risk

of experiencing, homelessness. In the execution of services for these populations, the City has traditionally depended on CHSP, Monterey County and nonprofit groups to perform these social services functions.

In addition to the general services and housing programs outlined above, the City successfully partnered with CHSP, Community Human Services, and Gathering for Women on creating Casa De Noche Buena, a previously vacant County-owned property in the City that was transformed into a low-barrier emergency shelter for homeless women and families with children. Opened in 2021, the shelter can accommodate 25 to 38 individuals and additionally offers meals and various supportive services with case management for up to 90 days. Stays can be extended to up to six months.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

The City of Seaside does not receive ESG funds from HUD. The City relies on the County of Monterey and nonprofit groups to perform these social service functions.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	Housing Authority of the County of Monterey (HACM)
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Housing Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
2	Agency/Group/Organization	City of Seaside Homeless Commission
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Needs Assessment Housing Market Analysis

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	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
3	Agency/Group/Organization	City of Seaside Parks & Recreation Department
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Non-Housing Community Development Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
4	Agency/Group/Organization	City of Seaside Public Works Department
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Non-Housing Community Development Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
5	Agency/Group/Organization	Meals on Wheels of the Monterey Peninsula
	Agency/Group/Organization Type	Services-Elderly Persons Services-Persons with Disabilities
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the	Meals on Wheels of the Monterey Peninsula (MOWMP) was consulted to understand the needs of homebound elderly frail seniors in Seaside. The City will strive to work with MOW to make meal delivery programs available for homebound Seaside

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	consultation or areas for improved coordination?	residents. Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
6	Agency/Group/Organization	Eden Housing for Council for Hope and Opportunity (ECHO)
	Agency/Group/Organization Type	Service-Fair Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Eden Housing Council for Hope and Opportunity (ECHO) was consulted to understand the needs for fair housing in Seaside. The City will strive to work with ECHO to make fair housing programs available. Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
7	Agency/Group/Organization	Girls Inc. of the Central Coast
	Agency/Group/Organization Type	Services-Children Services-Education
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Girls, Inc. was consulted to understand the needs of children and youth in Seaside. The City will strive to work with Girls, Inc. to make after-school enrichment programs available for children and youth. Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
8	Agency/Group/Organization	Court Appointed Special Advocates (CASA) of Monterey County
	Agency/Group/Organization Type	Services-Children Services-Victims of Domestic Violence Services - Victims Child Welfare Agency Regional organization
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the	CASA was consulted to understand the needs of foster youth and advocacy in Seaside. This included an estimate of the number of persons in need of services. The City will

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	anticipated outcomes of the consultation or areas for improved coordination?	strive to work with CASA to make facilities and programs available for persons experiencing these special needs. Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
9	Agency/Group/Organization	The Village Project, Inc.
	Agency/Group/Organization Type	Services-Children Services-homeless Services-Health
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
10	Agency/Group/Organization	Boys and Girls Club of Monterey County
	Agency/Group/Organization Type	Services-Children
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	The Boys and Girls Club was consulted to understand the needs of children and youth in Seaside. This included an estimate of the number of youth in need of services. The City will strive to work with the Boys and Girls Club to make programs available for children and youth. Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
11	Agency/Group/Organization	Gathering for Women
	Agency/Group/Organization Type	Services-Victims of Domestic Violence Services-homeless
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Families with children
	How was the Agency/Group/Organization consulted and what are the	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan. In FY2020-21, Gathering for Women and Community

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	anticipated outcomes of the consultation or areas for improved coordination?	Human Services opened Case De Noche Buena, a shelter in HUD Qualified Census Tract 137.
12	Agency/Group/Organization	Monterey County Health Department
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Needs Assessment
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
13	Agency/Group/Organization	Interim, Inc.
	Agency/Group/Organization Type	Services-Health
	What section of the Plan was addressed by Consultation?	Needs Assessment
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
14	Agency/Group/Organization	YWCA Monterey County
	Agency/Group/Organization Type	Services-Victims of Domestic Violence Services-homeless Regional organization
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Families with children
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.

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15	Agency/Group/Organization	Community Housing Improvement Systems and Planning Association, Inc. (CHISPA Housing)
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Housing Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
16	Agency/Group/Organization	MidPen Housing
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Needs Assessment Housing Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
17	Agency/Group/Organization	Legal Services for Seniors
	Agency/Group/Organization Type	Services-Elderly Persons
	What section of the Plan was addressed by Consultation?	Needs Assessment Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
18	Agency/Group/Organization	Mangold Property Management
	Agency/Group/Organization Type	Housing
	What section of the Plan was addressed by Consultation?	Market Analysis

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	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
19	Agency/Group/Organization	Civil Rights Office of Monterey County
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
20	Agency/Group/Organization	Monterey County Hospitality Association
	Agency/Group/Organization Type	Regional organization
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.
21	Agency/Group/Organization	Special Kids Connect
	Agency/Group/Organization Type	Services-Persons with Disabilities Services-Children
	What section of the Plan was addressed by Consultation?	Non-Homeless Special Needs
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the	Representative(s) contributed data and narrative during an interview which informed sections of the Consolidated Plan.

	consultation or areas for improved coordination?	
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Identify any Agency Types not consulted and provide rationale for not consulting

No agency types were excluded from engagement.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Leadership Council	The "Lead Me Home" 5-Year Plan to End Homelessness Goals overlaps with the Seaside Strategic Plan in the SP-40 Institutional Delivery Structure and the goal of Access to Social Services.

Table 3 – Other local / regional / federal planning efforts

Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the Consolidated Plan (91.215(l))

The collaborative implementation of this Consolidated Plan (ConPlan) over the course of the next five years begins with the coordinated efforts of multiple public agencies working together to gather feedback and information for regional and local community needs and priorities. Once needs and priorities are identified, they are then incorporated into the City's ConPlan, forming both regional and local strategies for addressing those needs and priorities.

Stakeholders, including those listed in the table above, provided feedback on priorities, issues, and solutions in relation to CDBG-eligible activities including housing, neighborhood revitalization, and low- to moderate-income household issues. They were asked about their top priorities, how to strategically undertake neighborhood revitalization, address local housing problems, build local organization support, assist families vulnerable to crisis, outline broadband internet issues, and provide input on how the jurisdiction could best spend its Community Development Block Grant (CDBG) funding.

Narrative (optional):

Collaboration included direct solicitation for agencies to participate in the community survey, community meetings, and stakeholder interviews.

Community outreach to local leaders, stakeholders, and residents is a critical first step to successfully implementing the strategies contained in this Plan. By establishing and maintaining relationships and trust between city government, those providing services or community improvements, and the beneficiaries of these services or improvements, the City continues to move forward with adopted its community improvements

For those agencies/organizations who were unable to participate, the City will continue to work on outreach in order to broaden the sources of input it receives.

PR-15 Citizen Participation – 91.105, 91.115, 91.200(c) and 91.300(c)

**1. Summary of citizen participation process/Efforts made to broaden citizen participation
Summarize citizen participation process and how it impacted goal-setting**

The citizen participation process involved a community survey, two public meetings, and a public hearing. Outreach efforts included using the City website as an information repository for posts and press/news releases, publishing in the local newspaper advertisements in the Monterey County Weekly, social media posts on City social media channels, emailing stakeholder lists, posting fliers on bulletin boards at City Hall and at the Community Center, using the City e-newsletter, informing City Council and other Boards/Commissions via email and through announcements at meetings, and, finally, providing fliers to residents at City Hall and the Community Center. The survey was open to the public from August 5, 2024, through November 19, 2024. The City received 110

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responses. The social media campaign for survey responses lasted from September 3 – 26, 2024. Three community forums were held – one of September 10, 26 and 27th. The needs identified in the survey and forums was used to determine the Plan’s goal-setting.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/ attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1	Internet Outreach	Non-targeted/ broad community	The City of Seaside/Seaside Creates social media pages highlight activities of the Community and Economic Development teams, including the CDBG program.			https://www.facebook.com/SeasideCreates/ https://x.com/seasidecreates https://www.instagram.com/cityofseaside/
2	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish	Over 20 community members representing different organizations and groups attended	Attendees went into breakout groups and responded to 27 questions. The responses	N/A	

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		Persons with disabilities Nontargeted/broad community Residents of Public and Assisted Housing	the community workshop	informed multiple sections of the Consolidated Plan.		
3	Public Meeting	Minorities Non-English Speaking - Specify other language: Spanish Persons with disabilities Nontargeted/broad community Residents of Public and Assisted Housing	Over 20 members of the Community, including City Council and CDAC members, attended the workshop	Attendees went into breakout groups and responded to 27 questions. The responses informed multiple sections of the Consolidated Plan.	N/A	
4	Public Hearing	Minorities Non-English Speaking -	A Public Hearing for the ConPlan/AAP was held June 5, 2025, at the City of	All in-person comments were recorded,	N/A	[YouTube Stream Link to be Added]

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		Specify other language: Spanish Persons with disabilities Nontargeted/broad community Residents of Public and Assisted Housing	Seaside's City Hall and was streamed online on the City's YouTube Channel.	and all online comments were submitted via email to the City Clerk and read into the record during the meeting. Staff Report and Agenda may be accessed here: [link].		
5	Public Hearing	Minorities Non-English Speaking - Specify other language: Spanish	A Public Hearing for the ConPlan/AAP was held on June 24, 2025, at the City of Seaside's City Hall and was streamed online on the	All in-person comments were recorded, and all online comments were submitted	N/A	[YouTube Stream Link to be Added]

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		Persons with disabilities Nontargeted/broad community Residents of Public and Assisted Housing	City's YouTube Channel.	via email to the City Clerk and read into the record during the meeting. Staff Report and Agenda may be accessed here: [link].		
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Table 4 – Citizen Participation Outreach

Needs Assessment

NA-05 Overview

Needs Assessment Overview

This section of the ConPlan provides a summary of Seaside's needs related to affordable housing, special needs housing, community development, and homelessness. The Needs Assessment includes the following sections:

- Housing Needs Assessment
- Disproportionately Greater Need
- Public Housing
- Homeless Needs Assessment
- Non-Homeless Needs Assessment
- Non-Housing Community Development Needs

The Needs Assessment identifies those needs with the highest priority, which forms the basis for the Strategic Plan section and the programs and projects. Data analyzed is primarily from HUD's 2016-2020 Comprehensive Housing Affordability Strategy (CHAS) dataset and 2016-2020 5-Year Estimates from the American Community Survey (ACS).

NA-10 Housing Needs Assessment - 24 CFR 91.205 (a,b,c)

Summary of Housing Needs

The following narratives and tables describe the characteristics of Seaside's low- to moderate-income (LMI) and special needs households. Of the City's 10,710 households, nearly 46 percent are LMI, earning between 0 to 80 percent of the area median income (AMI). The highest identified need in the City of Seaside is increased affordable housing opportunities. HUD's CHAS dataset identifies four total housing problems: (1) lack of complete kitchen facilities, (2) lack of complete plumbing facilities, (3) cost burden, and (4) overcrowding. The most common housing problem faced by Seaside residents is cost burden, with approximately 74 percent of the City's LMI households spending 30 percent or more of their gross household income on housing costs. Renters in particular face higher rates of cost burden. Of the 3,838 LMI households experiencing cost burden, nearly 79 percent are renters. The majority of these renter households are very low-income, earning between 30 to 50 percent AMI.

This section also provides an overview of housing problems faced by special needs populations, including elderly households, persons with disabilities, victims of domestic violence, and households who were either previously homeless or who are at imminent risk of becoming homeless.

Demographics	Base Year: 2015	Most Recent Year: 2020	% Change
Population	34,000	34,065	0%
Households	10,195	10,710	5%
Median Income	\$51,704.00	\$68,399.00	32%

Table 5 - Housing Needs Assessment Demographics

Data Source: 2011-2015 ACS (Base Year), 2016-2020 ACS (Most Recent Year)

Number of Households Table

	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80-100% HAMFI	>100% HAMFI
Total Households	1,285	1,985	1,935	1,435	4,065
Small Family Households	480	735	685	835	1,935
Large Family Households	50	250	220	175	615
Household contains at least one person 62-74 years of age	284	360	490	360	860

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	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80- 100% HAMFI	>100% HAMFI
Household contains at least one person age 75 or older	165	275	305	180	345
Households with one or more children 6 years old or younger	165	420	280	280	540

Table 6 - Total Households Table

Data Source: 2016-2020 CHAS

Housing Needs Summary Tables**1. Housing Problems (Households with one of the listed needs)**

	Renter					Owner				
	0-30% AMI	>30- 50% AMI	>50- 80% AMI	>80- 100% AMI	Total	0- 30% AMI	>30- 50% AMI	>50- 80% AMI	>80- 100% AMI	Total
NUMBER OF HOUSEHOLDS										
Substandard Housing - Lacking complete plumbing or kitchen facilities	15	0	15	0	30	20	10	0	10	40
Severely Overcrowded - With >1.51 people per room (and complete kitchen and plumbing)	105	55	75	60	295	0	0	10	10	20
Overcrowded - With 1.01-1.5 people per room (and none of the above problems)	65	90	100	100	355	0	25	15	25	65
Housing cost burden greater than 50% of income (and none of the above problems)	575	715	275	25	1,590	230	180	130	4	544

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	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
Housing cost burden greater than 30% of income (and none of the above problems)	55	495	535	410	1,495	0	100	140	135	375
Zero/negative Income (and none of the above problems)	110	0	0	0	110	15	0	0	0	15

Table 7 – Housing Problems Table

Data Source: 2016-2020 CHAS

2. Housing Problems 2 (Households with one or more Severe Housing Problems: Lacks kitchen or complete plumbing, severe overcrowding, severe cost burden)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Having 1 or more of four housing problems	765	860	465	185	2,275	250	210	160	45	665
Having none of four housing problems	205	535	805	660	2,205	65	380	510	540	1,495
Household has negative income, but none of the other housing problems	0	0	0	0	0	0	0	0	0	0

Table 8 – Housing Problems 2

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Data 2016-2020 CHAS
Source:

3. Cost Burden > 30%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	310	585	220	1,115	50	70	80	200
Large Related	50	160	140	350	0	30	20	50
Elderly	220	195	185	600	125	180	114	419
Other	235	410	310	955	60	15	74	149
Total need by income	815	1,350	855	3,020	235	295	288	818

Table 9 – Cost Burden > 30%

Data 2016-2020 CHAS
Source:

4. Cost Burden > 50%

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
NUMBER OF HOUSEHOLDS								
Small Related	0	0	395	395	50	55	0	105
Large Related	0	0	90	90	0	10	0	10
Elderly	200	105	80	385	125	115	45	285
Other	0	220	170	390	60	0	0	60
Total need by income	200	325	735	1,260	235	180	45	460

Table 10 – Cost Burden > 50%

Data 2016-2020 CHAS
Source:

5. Crowding (More than one person per room)

	Renter					Owner				
	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
NUMBER OF HOUSEHOLDS										
Single family households	145	115	80	125	465	0	0	20	35	55
Multiple, unrelated family households	29	0	80	40	149	0	25	4	10	39
Other, non-family households	0	30	20	0	50	0	0	0	0	0
Total need by income	174	145	180	165	664	0	25	24	45	94

Table 11 – Crowding Information – 1/2

Data 2016-2020 CHAS
Source:

	Renter				Owner			
	0-30% AMI	>30-50% AMI	>50-80% AMI	Total Below 80% AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	Total Below 80% AMI
Households with Children Present (Aged 6 or Younger)	165	360	215	740	0	60	65	125

Table 12 – Crowding Information – 2/2

Data 2016-2020 CHAS
Source:

Describe the number and type of single person households in need of housing assistance.

According to the 2016-2020 American Community Survey 5-Year Estimates, approximately 25 percent of Seaside households are comprised of households living alone. While it is difficult to estimate the number of single-person households in need of housing assistance from the data available, having only one household income increases the probability of needing housing assistance if financial hardship occurs. In addition, single-person senior households in the City may require housing assistance due to their specific needs. In Seaside, almost nine percent of single-person households are senior households (65 years of age and over). Many seniors are

reliant on Social Security Income which may make it challenging to access affordable housing due to their limited income.

Estimate the number and type of families in need of housing assistance who are disabled or victims of domestic violence, dating violence, sexual assault and stalking.

According to 2016-2020 ACS 5-Year Estimates, approximately 24 percent of Seaside residents reported living with a disability. The most prevalent disabilities included are ambulatory difficulty, affecting 6.2 percent of the population, and independent living difficulty, affecting 5.1 percent of the population. Residents also reported cognitive difficulties (4.9 percent), hearing difficulties (3.3 percent), self-care disabilities (2.9 percent), and vision disabilities (1.9 percent). Disabilities regarding cognition, independent living, and self-care offer insight into the number of households who may require special needs housing. Further, the [National Disability Institute reports](#) that working-age people with disabilities are much less likely to be employed compared to their non-disabled counterparts. Individuals with disabilities also may rely on Supplemental Security Income (SSI) as their only source of income, exacerbating economic hardship due to limited income.

Assessing the number and type of families in need of housing assistance who are victims of domestic violence, dating violence, sexual assault, and stalking can be challenging due to limited data on these populations and the probability of chronic underreporting. According to the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting (UCR) system, there were 11 reported cases of rape in the City of Seaside in 2019. The [Department of Justice \(DOJ\)](#) also reports data on domestic violence calls by jurisdiction. In 2023, the DOJ reported 135 domestic violence-related calls for assistance in Seaside. This is a 33.6 percent increase for calls for service in the period between 2020 to 2023. Even more troubling, approximately 82 percent of cases reported in 2023 involved a weapon.

According to the [2024 Monterey County Point-in-Time \(PIT\) Count](#), 34 percent of surveyed homeless individuals reported a history of being physically, emotionally, or sexually abused, while six percent reported currently experiencing physical, emotional, or sexual abuse. The Housing Authority of the County of Monterey (HACM) and the City of Seaside continue to collaborate with local service organizations working with single women and children who have become homeless as a result of domestic violence.

What are the most common housing problems?

The most common housing problem faced by Seaside residents is cost burden, followed by overcrowding. Cost burden is defined as households expending 30 percent or more of their income on housing costs, while severe cost burden is defined as households expending 50 percent or more of their income on housing costs. In all, 3,838 low-to-moderate income (LMI)

are cost burdened, with almost 83 percent of LMI renters experiencing cost burden to some degree.

Cost burden can contribute to overcrowding, which is the second most common housing problem faced by residents. Overcrowded households are defined as households with more than one person per room, while severely overcrowded households are defined as households with more than 1.51 persons per room. This does not include married couples. In all, 758 households in the City are overcrowded. Since the 2020-2025 ConPlan, overcrowding has decreased by almost 23 percent for renters but has increased by 88 percent for owners. Despite the increase in overcrowded owner households, overcrowding remains more common in renter households, where households are more likely to either have more than one roommate per room or contain multi-generational family members living together to reduce costs.

Are any populations/household types more affected than others by these problems?

Small, related households who rent and earn less than 80 percent of the average median income (AMI) are more likely to experience cost burden. Small, related households who rent with incomes at 50 to 80 percent AMI are much more subject to severe cost burden. Rental households of all income levels are much more likely to have inadequate housing problems than those who own their homes. In addition, elderly households represent approximately 27 percent of LMI households experiencing cost burden and almost 39 percent of LMI households experiencing severe cost burden. In terms of overcrowding, single family renter households represent the largest proportion of households experiencing overcrowding issues (61 percent).

Describe the characteristics and needs of Low-income individuals and families with children (especially extremely low-income) who are currently housed but are at imminent risk of either residing in shelters or becoming unsheltered 91.205(c)/91.305(c)). Also discuss the needs of formerly homeless families and individuals who are receiving rapid re-housing assistance and are nearing the termination of that assistance

Extremely low-income households are households earning between 0 to 30 percent of the area median income (AMI). In the City of Seaside, approximately 12 percent of all households fall into the extremely low-income category. They make up 1,285 total households and almost 13 percent of these extremely low-income households have children aged six years or younger. Extremely low-income households with small children may face particular risks of becoming homeless, residing in shelters, or becoming unsheltered, due to trying to balance housing costs, childcare costs, healthcare costs, and work schedule times. The largest proportion of extremely low-income households in the City are small family households (37 percent) followed by households with at least one person aged 62 to 74 (22 percent). In all, there are 435 extremely low-income

renter households facing severe cost burden, 1,050 facing cost burden, and 174 facing overcrowding.

The City of Seaside does not have rapid re-housing assistance.

If a jurisdiction provides estimates of the at-risk population(s), it should also include a description of the operational definition of the at-risk group and the methodology used to generate the estimates:

Not applicable.

Specify particular housing characteristics that have been linked with instability and an increased risk of homelessness

Housing characteristics most commonly linked with instability and an increased risk of homelessness include high cost burden (the gap between income and the high cost of housing), a tight rental market, and a shortage of affordable housing. These factors are further compounded by job loss and a high unemployment rate, along with personal circumstances such as health conditions, mental illness, substance abuse, and trauma. According to the 2024 Monterey County Point-in-Time (PIT) Count, 79 percent of the 2,436 unhoused individuals in the County reported an inability to afford rent as their primary obstacle to obtaining housing. 81 percent were residing in the County when they first became homeless. Data on how many homeless persons in the City alone were residing in the area when they first became homeless is unavailable.

Discussion

The City of Seaside's 2025-2029 Analysis of Impediments to Fair Housing Choice (AI) shows a substantial increase in the cost of housing. From 2012 to 2022, the median housing value increased by 60 percent while median gross rent increased by almost 50 percent. The AI also reflected on average rental housing prices. While the cost of rent in the City is less than in surrounding jurisdictions in the County, the prices continue to trend upward and remain unaffordable to the City's lowest-income residents, resulting in high levels of cost burden. The Monterey Bay area is viewed as an extremely desirable place to live. Compounded with barriers to new development, housing costs have become increasingly less affordable over the years.

NA-15 Disproportionately Greater Need: Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This ConPlan defines disproportionately greater need as follows: when the percent of people in a category of need who are members of a particular racial or ethnic group is at least 10 percentage points higher than the percent of persons in the category as a whole.

The four housing problems include:

- Lack of complete kitchen facilities
- Lack of complete plumbing facilities
- More than one person per room
- Cost burden exceeding 30 percent of monthly gross income

This section's tables demonstrate disproportionately greater need across extremely low-income Pacific Islanders, very low-income Pacific Islanders and Hispanic households, low-income Black or African American, American Indian or Alaska Native, and Pacific Islander households, and median income Pacific Islander households. For a more in-depth analysis, see the discussion below.

0%-30% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	860	105	90
White	240	50	35
Black / African American	120	15	10
Asian	70	15	10
American Indian, Alaska Native	0	0	0
Pacific Islander	24	0	0
Hispanic	400	19	30
Total Households with Housing Problems (0-30% AMI)	860		195

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Total Households with Housing Problems (0-100% AMI)	4,385		1,400
Total Households Earning 0-30% AMI	1,290		

Table 13 - Disproportionally Greater Need 0 - 30% AMI

Data 2016-2020 CHAS
Source:

30%-50% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,340	210	0
White	400	110	0
Black / African American	85	15	0
Asian	75	45	0
American Indian, Alaska Native	0	0	0
Pacific Islander	15	0	0
Hispanic	730	25	0
Total Households with Housing Problems (30-50% AMI)	1,340		210
Total Households with Housing Problems (0-100% AMI)	4,385		1,400
Total Households Earning 30-50% AMI	1,985		

Table 14 - Disproportionally Greater Need 30 - 50% AMI

Data 2016-2020 CHAS
Source:

50%-80% of Area Median Income

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,550	520	0
White	615	295	0
Black / African American	105	10	0
Asian	85	60	0
American Indian, Alaska Native	10	0	0
Pacific Islander	50	0	0
Hispanic	660	165	0
Total Households with Housing Problems (50-80% AMI)	1,550	520	
Total Households with Housing Problems (0-100% AMI)	4,385	1,400	
Total Households Earning 50-80% AMI		1,940	

Table 15 - Disproportionally Greater Need 50 - 80% AMI

Data Source:
2016-2020 CHAS

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	635	475	0
White	225	195	0
Black / African American	65	55	0
Asian	75	45	0
American Indian, Alaska Native	0	0	0
Pacific Islander	45	10	0
Hispanic	195	155	0
Total Households with Housing Problems (80-100% AMI)	635	475	

Housing Problems	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Total Households with Housing Problems (0-100% AMI)	4,385		1,400
Total Households Earning 80-100% AMI		1,435	

Table 16 - Disproportionally Greater Need 80 - 100% AMI

Data 2016-2020 CHAS
Source:

The following summarizes the needs of racial and ethnic group households by income bracket. Racial and ethnic household groups that experienced housing problems at disproportionate rates are bolded.

81 percent of households with 0 to 30 percent AMI (0-30% AMI) experienced one or more of the four housing problems.

- 74 percent of White households experienced at least one housing problem.
- 83 percent of Black or African American households experienced at least one housing problem.
- 74 percent of Asian households experienced at least one housing problem.
- There was no available data for American Indian or Alaska Native households.
- **100 percent of Pacific Islander households experienced at least one housing problem.**
- 89 percent of Hispanic households experienced at least one housing problem.

86 percent of households with 30 to 50 percent AMI (30-50% AMI) experienced one or more of the four housing problems.

- 78 percent of White households experienced at least one housing problem.
- 85 percent of Black or African American households experienced at least one housing problem.
- 63 percent of Asian households experienced at least one housing problem.
- There was no available data for American Indian or Alaska Native households.
- **100 percent of Pacific Islander households experienced at least one housing problem.**
- **97 percent of Hispanic households experienced at least one housing problem.**

75 percent of households with 50 to 80 percent AMI (50-80% AMI) experienced one or more of the four housing problems.

- 68 percent of White households experienced at least one housing problem.
- **91 percent of Black or African American households experienced at least one housing problem.**
- 59 percent of Asian households experienced at least one housing problem.
- **100 percent of American Indian or Alaska Native households experienced at least one housing problem.**
- **100 percent of Pacific Islander households experienced at least one housing problem.**
- 80 percent of Hispanic households experienced at least one housing problem.

57 percent of households with 80 to 100 percent AMI (80-100% AMI) experienced one or more of the four housing problems.

- 54 percent of White households experienced at least one housing problem.
- 54 percent of Black or African American households experienced at least one housing problem.
- 63 percent of Asian households experienced at least one housing problem.
- There was no available data for American Indian or Alaska Native households.
- **82 percent of Pacific Islander households experienced at least one housing problem.**
- 56 percent of Hispanic households experienced at least one housing problem.

In summary, Pacific Islander households experienced housing problems at a disproportionate rate across all income brackets. Simultaneously, Hispanic households were disproportionately affected by housing problems in the very low-income category, while Black or African American households and American Indian or Alaska Native households were disproportionately affected by housing problems in the low-income category.

NA-20 Disproportionately Greater Need: Severe Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This section assesses whether racial or ethnic groups have disproportionately greater severe housing needs than the general population. For purposes of this ConPlan, disproportionately greater need is assumed to exist when the percentage of persons in a category of need who are members of a particular racial or ethnic group is at least 10 percentage points higher than the percentage of persons in the category as a whole.

Severe housing problems are defined below as:

- Lack of complete kitchen facilities
- Lack of complete plumbing facilities
- More than 1.5 persons per room
- Cost burden exceeding 50 percent of monthly gross income

Analysis through the tables presented below reveal disproportionately greater need in terms of severe housing problems for extremely low-income Pacific Islander and Hispanic households, very low-income Pacific Islander households, low-income Black or African American, Asian, and Pacific Islander households, and median-income Asian and Hispanic households.

0%-30% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	810	150	90
White	220	75	35
Black / African American	120	15	10
Asian	45	35	10
American Indian, Alaska Native	0	0	0
Pacific Islander	24	0	0
Hispanic	400	19	30

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Total Households with Severe Housing Problems (0-30% AMI)	810		240
Total Households with Severe Housing Problems (0-100% AMI)	2,820		2,975
Total Households Earning 0-30% AMI		1,290	

Table 17 – Severe Housing Problems 0 - 30% AMI

Data 2016-2020 CHAS
Source:

30%-50% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,025	535	0
White	360	155	0
Black / African American	60	45	0
Asian	60	60	0
American Indian, Alaska Native	0	0	0
Pacific Islander	15	0	0
Hispanic	490	260	0
Total Households with Severe Housing Problems (30-50% AMI)	1,025		535
Total Households with Severe Housing Problems (0-100% AMI)	2,820		2,975
Total Households Earning 30-50% AMI		1,985	

Table 18 – Severe Housing Problems 30 - 50% AMI

Data 2016-2020 CHAS
Source:

50%-80% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	775	1,300	0
White	250	660	0
Black / African American	60	50	0
Asian	70	75	0
American Indian, Alaska Native	0	10	0
Pacific Islander	30	20	0
Hispanic	340	485	0
Total Households with Severe Housing Problems (50-80% AMI)	775	1,300	
Total Households with Severe Housing Problems (0-100% AMI)	2,820	2,975	
Total Households Earning 50-80% AMI		1,940	

Table 19 – Severe Housing Problems 50 - 80% AMI

Data 2016-2020 CHAS
Source:

80%-100% of Area Median Income

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	210	900	0
White	65	350	0
Black / African American	4	115	0
Asian	35	85	0
American Indian, Alaska Native	0	0	0
Pacific Islander	0	60	0
Hispanic	105	245	0

Severe Housing Problems*	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Total Households with Severe Housing Problems (80-100% AMI)	210		900
Total Households with Severe Housing Problems (0-100% AMI)	2,820		2,975
Total Households Earning 80-100% AMI		1,435	

Table 20 – Severe Housing Problems 80 - 100% AMI

Data 2016-2020 CHAS
Source:

Discussion

The following is an analysis of the rates of severe housing problems experienced amongst racial and ethnic groups by income bracket. Racial and ethnic groups experiencing severe need at disproportionate rates are bolded.

77 percent of households with 0 to 30 percent AMI (0-30% AMI) experienced one or more of the four severe housing problems:

- 67 percent of White households experienced at least one severe housing problem.
- 83 percent of Black or African American households experienced at least one severe housing problem.
- 50 percent of Asian households experienced at least one severe housing problem.
- There was no available data for American Indian or Alaska Native households.
- **100 percent of Pacific Islander households experienced at least one severe housing problem.**
- **89 percent of Hispanic households experienced at least one severe housing problem.**

66 percent of households with 30 to 50 percent AMI (30-50% AMI) experienced one or more of the four severe housing problems:

- 70 percent of White households experienced at least one severe housing problem.
- 57 percent of Black or African American households experienced at least one severe housing problem.
- 50 percent of Asian households experienced at least one severe housing problem.

- There was no available data for American Indian or Alaska Native households.
- **100 percent of Pacific Islander households experienced at least one severe housing problem.**
- 65 percent of Hispanic households experienced at least one severe housing problem.

37 percent of households with 50 to 80 percent AMI (50-80% AMI) experienced one or more of the four severe housing problems:

- 27 percent of White households experienced at least one severe housing problem.
- **55 percent of Black or African American households experienced at least one severe housing problem.**
- **48 percent of Asian households experienced at least one severe housing problem.**
- No American Indian or Alaska Native households experienced severe housing problems.
- **60 percent of Pacific Islander households experienced at least one severe housing problem.**
- 41 percent of Hispanic households experienced at least one severe housing problem.

19 percent of households with 80 to 100 percent AMI (80-100% AMI) experienced one or more of the four severe housing problems:

- 16 percent of White households experienced at least one severe housing problem.
- 3 percent of Black or African American households experienced at least one severe housing problem.
- **29 percent of Asian households experienced at least one severe housing problem.**
- There was no available data for American Indian or Alaska Native households.
- No Pacific Islander households experienced severe housing problems.
- **30 percent of Hispanic households experienced at least one severe housing problem.**

In summary, Pacific Islander households faced disproportionate rates of severe housing problems in the extremely low-, very low-, and low-income categories. Hispanic households in the extremely low- and median-income categories experienced disproportionate severe housing problems, while Asian households did in the low- and median-income categories. Finally, low-income Black or African American households experienced disproportionate rates of severe housing problems. These households overall are experiencing disproportionately greater need due to severe housing problems.

NA-25 Disproportionately Greater Need: Housing Cost Burdens – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction:

Housing cost burden is defined as a household spending more than 30 percent or more of its gross income on housing expenses. A severe cost burden exists when a household expends more than 50 percent of its gross income on housing expenses. A disproportionately greater need is assumed to exist when the percentage of persons in a category of need who are members of a particular racial or ethnic group is at least 10 percentage points higher than the percentage of persons in the category as a whole.

Housing Cost Burden

Housing Cost Burden	<=30%	30-50%	>50%	No / negative income (not computed)
Jurisdiction as a whole	5,110	2,610	2,460	90
White	2,520	1,135	920	35
Black / African American	430	170	200	10
Asian	640	195	160	10
American Indian, Alaska Native	10	10	0	0
Pacific Islander	105	85	55	0
Hispanic	1,220	865	1,075	30

Table 21 – Greater Need: Housing Cost Burdens AMI

Data Source: 2016-2020 CHAS

Discussion:

Households cost burdened at 30-50 percent in the City represent 25.41 percent of the total population, while households severely cost-burdened at 50 percent or more represent 23.95 percent of the total population. To be disproportionately moderately cost burdened, households by race or ethnicity would need to make up 35.41 percent of their total population. To be disproportionately severely cost burdened, households by race or ethnicity would need to account for 33.95 percent of their total population.

Based on Table 21, the only racial or ethnic group facing disproportionately greater need in terms of cost burden are American Indian/Alaska Native households: 50 percent of these households are moderately cost burdened. While no groups were identified as being disproportionately severely cost burdened, Hispanic households came close to qualifying under the HUD definition, at 33.70 percent of Hispanic households being severely cost burdened.

DRAFT

NA-30 Disproportionately Greater Need: Discussion – 91.205(b)(2)

Are there any Income categories in which a racial or ethnic group has disproportionately greater need than the needs of that income category as a whole?

NA-15 identified the following disproportionately greater needs for housing problems:

- 0-30% AMI: Pacific Islander households have disproportionately greater need.
- 30-50% AMI: Pacific Islander households and Hispanic households have disproportionately greater need.
- 50-80% AMI: Black/African American households, American Indian/Alaska Native households, and Pacific Islander households have disproportionately greater need.
- 80-100% AMI: Pacific Islander households have disproportionately greater need.

NA-20 identified the following disproportionately greater needs for severe housing problems:

- 0-30% AMI: Pacific Islander households and Hispanic households have disproportionately greater need.
- 30-50% AMI: Pacific Islander households have disproportionately greater need.
- 50-80% AMI: Black/African American households, Asian households, and Pacific Islander households have disproportionately greater need.
- 80-100% AMI: Asian households and Hispanic households have disproportionately greater need.

If they have needs not identified above, what are those needs?

None identified.

Are any of those racial or ethnic groups located in specific areas or neighborhoods in your community?

No racially or ethnically concentrated areas of poverty (R/ECAPs) were identified in Seaside using the HUD thresholds. However, Hispanic residents tend to be concentrated in the part of Seaside running north-south between Fremont Boulevard and Noche Buena Street.

NA-35 Public Housing – 91.205(b)**Introduction**

The Housing Authority of the County of Monterey (HACM) oversees the administration of housing voucher programs across Monterey County, including for the City of Seaside. HACM has no public housing. The tables below present data for the entire County. Vouchers in use in the City of Seaside include:

- 306 Housing Choice Vouchers (HCVs)
 - 51 families with children; 123 elderly families; 105 families with disabilities; 27 veterans
 - 143 White households; 11 Black or African American households; three Asian households; five American Indian/Alaska Native Households; 68 Hispanic or Latino households (of any race)
- 27 HUD-Veterans Affairs Supportive Housing (VASH)
- 17 Emergency Housing Vouchers
- One Family Unification
- One Mainstream

As of 2024, there were 298 households in the City on the waiting list for HCVs with the HACM. Detailed information regarding the income of voucher holders in the City of Seaside was unavailable. However, households benefiting from housing vouchers and other HACM programs are typically extremely low-income, earning less than 30 percent of the area median income (AMI). HACM policy requires that eligible applicants have incomes at or below 50 percent of the AMI, with waiting list preference given to victims of domestic violence.

Totals in Use

	Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project-based	Tenant-based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled*
# of units vouchers in use	0	0	0	3,595	241	3,230	72	43	0

Table 22 - Public Housing by Program Type

Seaside Consolidated Plan 2025-2029

*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition

Data Source: PIC (PIH Information Center)

Characteristics of Residents

	Program Type							
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project-based	Tenant-based	Special Purpose Voucher Veterans Affairs Supportive Housing	Family Unification Program
Average Annual Income	0	0	17,604	15,599	14,579	15,701	11,802	15,814
Average length of stay	0	0	7	7	2	7	0	5
Average Household size	0	0	3	2	2	2	1	3
# Homeless at admission	0	0	0	0	0	0	0	0
# of Elderly Program Participants (>62)	0	0	140	1,113	67	1,030	15	1
# of Disabled Families	0	0	0	916	64	816	28	8
# of Families requesting accessibility features	0	0	0	3,595	241	3,230	72	43
# of HIV/AIDS program participants	0	0	0	0	0	0	0	0

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project-based	Tenant-based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
# of DV victims	0	0	0	0	0	0	0	0

Table 23 – Characteristics of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Race of Residents

Program Type									
Race	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project-based	Tenant-based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled*
White	0	0	0	3,196	222	2,877	48	40	0
Black/African American	0	0	0	266	12	230	21	3	0
Asian	0	0	0	82	1	80	1	0	0
American Indian/Alaska Native	0	0	0	38	4	33	1	0	0
Pacific Islander	0	0	0	13	2	10	1	0	0
Other	0	0	0	0	0	0	0	0	0

*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition

Table 24 – Race of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Ethnicity of Residents

Ethnicity	Certificate	Mod-Rehab	Public Housing	Program Type					
				Vouchers					
				Total	Project-based	Tenant-based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
Hispanic	0	0	0	2,222	138	2,036	10	29	0
Not Hispanic	0	0	0	1,373	103	1,194	62	14	0

*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition

Table 25 – Ethnicity of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Section 504 Needs Assessment: Describe the needs of public housing tenants and applicants on the waiting list for accessible units:

The [Five-Year Agency Plan](#) details the Housing Authority's strategy for meeting the housing needs of families within the jurisdiction and those on the waiting list for the upcoming year. Currently, the waiting list for the Housing Choice Voucher (HCV) and Family Public Housing programs is closed. However, the Housing Authority continues to issue new vouchers as funding permits. The HACM provides a waiting list preference for victims of domestic violence.

Housing Choice Voucher Waiting List (Section 8):

- **Current Status:** Closed
- **Last Opened:** July 1, 2024 (9:00 am) to July 12, 2024 (11:59 pm)

While the HACM has no public housing stock, it continues to cultivate partnerships with service providers that increase services to the elderly and disabled that support independent living.

Most immediate needs of residents of Public Housing and Housing Choice voucher holders

Low- and moderate-income participants in the Housing Choice Voucher (HCV) program require ongoing access to housing assistance. Many also need additional support to maintain housing stability, such as Family Self-Sufficiency (FSS) programs, case management, and access to mental health and disability services.

Eligibility for a rental voucher is determined by the Housing Authority of the County of Monterey (HACM) based on total annual gross income and family size. Generally, a family's income must not exceed 50 percent of the median income for the County or metropolitan area where they choose to live. HUD publishes these median income levels, which vary by location, and HACM can

provide the specific income limits for different areas and family sizes. Applicants on the waiting list who are victims of domestic violence are given preference.

During the application process, HACM collects information on family income, assets, and composition. This information is verified with local agencies, employers, and banks to determine program eligibility and the eligible amount of rental assistance. If a household is deemed eligible, HACM will place its name on a waiting list unless immediate assistance is available. Once an applicant's name reaches the top of the list, HACM will contact the household to assess eligibility and then issue a rental voucher if applicable.

How do these needs compare to the housing needs of the population at large

The HACM requires that households eligible HCVs must not have an income that exceeds 50 percent of the area median income (AMI). Approximately 31 percent of Seaside's households earn 50 percent or less of the AMI. Of these households, the majority are made up of small families. When looking specifically at renter households in this income level, 2,165 are cost burdened (spending 30 percent or more of income on housing), 525 are severely cost burdened (spending 50 percent or more of income on housing), and 349 experience overcrowding issues.

When more than 30 percent of a household's income is allocated to housing costs, the result is often a difficulty with paying for other essential goods and services. This means that the lowest-income households who cannot access HCVs or affordable housing may not have enough money to adequately meet their other needs, such as food, healthcare, education, and more. HCV holders have less net income as compared to residents with higher incomes. The HCV program helps to meet the needs of extremely low- and very low-income households by alleviating cost burden, preventing homelessness, and leaving more budget for other essential needs.

Discussion

Through the HACM, there are approximately 306 Seaside residents with Housing Choice Vouchers (HCVs). The majority of these households, 123, are elderly families, followed by 105 families with disabilities. As of 2024, there are currently 298 Seaside residents on the waiting list for HCVs. In addition to HCVs, the HACM also administers one family unification, one mainstream, 17 emergency housing, and 27 HUD-VASH vouchers in Seaside.

County of Monterey residents receiving HCVs from the HACM must meet income eligibility requirements of not exceeding 50 percent of the area median income (AMI). For Fiscal Year (FY) 2024, that is \$66,200 for a family of four in the City of Seaside. According to 2016-2020 CHAS data, approximately 31 percent of Seaside households earn 50 percent or less of the AMI.

NA-40 Homeless Needs Assessment – 91.205(c)

Introduction:

From January 31, 2024, to February 27, 2024, the Coalition of Homeless Service Providers (CHSP) led the [2024 Monterey County Point-in-Time \(PIT\) Homelessness Count](#). The PIT count surveyed sheltered and unsheltered homeless individuals across the County, collecting counts of persons experiencing homelessness along with demographic characteristics, current living situations, and circumstances prior to becoming homeless. This data is crucial in assessing the needs of residents experiencing homelessness.

In the City of Seaside, homelessness increased by approximately 44 percent between 2022 and 2024, from 152 individuals to 219 individuals. Unsheltered homelessness in the City grew by 50 people (55 percent), while sheltered homelessness grew by 17 people (27 percent). Detailed information regarding demographic characteristics, current living situations, and circumstances prior to becoming homeless are only available for the County as a whole. While homelessness in the City increased by 44 percent, the County as a whole saw a lesser increase of 19 percent overall.

If data is not available for the categories "number of persons becoming and exiting homelessness each year," and "number of days that persons experience homelessness," describe these categories for each homeless population type (including chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth):

Across the County of Monterey, the majority of homeless survey respondents (78 percent) reported having been homeless for one year or more. This represents a seven percent decrease in long-term homelessness from 2022. Data specific to only the City of Seaside is unavailable. However, the PIT count also reports:

- 7-11 months homeless, 9 percent
- 4-6 months homeless, 8 percent
- 1-3 months homeless, 3 percent
- 8-30 days homeless, 1 percent
- 7 days or less homeless, 1 percent

Chronically homeless individuals across Monterey County totaled 820 persons, homeless veterans totaled 146 persons, members of homeless families with children totaled 366 persons, and unaccompanied homeless youth (under the age of 25) totaled 233 persons. 79 percent of chronically homeless individuals were unsheltered, with 58 percent reporting financial issues, 40 percent reporting alcohol or drug use, and 21 percent reporting incarceration. In addition, 55

percent of homeless veterans were unsheltered, 45 percent of homeless families with children were unsheltered, and 90 percent of unaccompanied homeless youth were unsheltered.

Estimate the number and type of families in need of housing assistance for families with children and the families of veterans.

Based on the [2024 Point-in-Time \(PIT\) Count for Monterey County](#), the estimated number and type of families in need of housing assistance are as follows:

- **Families with Children:** There are 366 families with children experiencing homelessness, with 45 percent sheltered and 55 percent unsheltered.
- **Families of Veterans:** There are 146 veterans experiencing homelessness, with 55 percent sheltered and 45 percent unsheltered.

Describe the Nature and Extent of Homelessness by Racial and Ethnic Group.

The 2024 Monterey County Point-in-Time count generated the following statistics:

- **25 percent** of the homeless population identified as White only.
- **44 percent** identified as Hispanic/Latina/e/o only.
- **14 percent** identified as Black, African, or African American only.
- **Eight percent** identified as multi-race.
- **Four percent** identified as Asian or Asian American only.
- **Two percent** identified as American Indian, Alaska Native, or Indigenous only.
- **Two percent** identified as Native Hawaiian or Pacific Islander only.
- **One percent** identified as Middle Eastern or North African only.
- By gender: **66 percent** identified as male, **32 percent** as female, and **one percent** as transgender.

Describe the Nature and Extent of Unsheltered and Sheltered Homelessness.

Monterey County, along with agencies nationwide, conducts a Point-in-Time (PIT) count every two years to measure the prevalence of homelessness within each local CoC. On January 31, 2024, a Point-in-Time Survey was conducted, including both sheltered and unsheltered homeless individuals in Monterey County. This survey provided valuable insights into the characteristics and needs of the County's homeless population, including demographics, current living situations, and circumstances prior to becoming homeless. This data is crucial for assessing the needs of those experiencing homelessness.

The 2024 Point-in-Time (PIT) Count for Monterey County provides a detailed snapshot of both unsheltered and sheltered homelessness in the area. On any given night in the City, there are 219

individuals experiencing homelessness, marking a 44 percent increase from 2022. Across the County, there are 2,436 individuals experiencing homelessness on any given night.

- **City of Seaside Unsheltered Homelessness:** Approximately 64 percent of the homeless population in Seaside is unsheltered, meaning they live in places not meant for human habitation, such as streets, parks, vehicles, or abandoned buildings. These individuals often face significant challenges, including exposure to the elements, lack of access to basic amenities, and increased vulnerability to health issues and safety concerns.
- **City of Seaside Sheltered Homelessness:** The remaining 36 percent of the homeless population is sheltered, residing in emergency shelters, transitional housing, or other temporary accommodations. While these individuals have access to basic services and a safer environment compared to those who are unsheltered, they still face instability and uncertainty about their long-term housing situation due to the temporary nature of their living situation.

Discussion:

Like other jurisdictions across the State of California and the country, homelessness in Seaside is on the rise. Between 2022 and 2024, the Point-in-Time count revealed an increase of approximately 44 percent in persons in the City experiencing homelessness. The majority of homeless individuals in the City are unsheltered (approximately 64 percent). In 2021, the first homeless shelter for women and families with children in the Monterey Peninsula opened in Seaside through a collaboration between Community Human Services (CHS) and Gathering for Women (GFW). Casa de Noche Buena is a low-barrier emergency shelter offering wrap-around services and case management for up to 38 people at a time and for up to 90 days. Stays can be lengthened to up to six months, depending on the situation. Case managers work with guests to support a successful exit from homelessness.

The City of Seaside also has a Homeless Commission, focused on numerous tasks surrounding homelessness in the community. The Commission engages in community listening sessions and provides funds through an annual stipend to Casa de Noche Buena and other shelters, to groups assisting homeless youth with school supplies and meals, and to food insecurity programs that feed the homeless population. Further, the Commission is currently trying to set up a mobile hygiene program for unsheltered homeless individuals in the community.

Stakeholder interviews revealed a community need for youth homelessness prevention, support for unhoused students, mental health and substance use services, a pathway to clear minor crimes, increased case management and wrap-around services, eviction intervention, mobile hygiene services, and a mental health focused response. Stakeholders also expressed an opposition to street sweeping of homeless encampments stating that it is counterproductive to

reducing homelessness, and support for transitional housing as a step between shelters and permanent housing. Through the Community Needs Survey, approximately 53 percent of survey respondents rated homeless services as ‘extremely important’ to them in their community.

DRAFT

NA-45 Non-Homeless Special Needs Assessment - 91.205 (b, d)

Introduction:

HUD identifies certain groups of people who are not homeless but who often have difficulty finding decent, affordable, and accessible housing, due to their special characteristics and needs. These special needs households include, but are not limited to:

- Elderly (aged 62 or older)
- Frail elderly (elderly persons who require assistance with three or more activities or daily living such as bathing, walking, and performing light housework)
- Persons with mental, physical, or developmental disabilities
- Large family households
- Female headed households
- Persons with alcohol or other drug addiction
- Persons with HIV/AIDS and their families
- Victims of domestic violence, dating violence, sexual assault, and stalking

Describe the characteristics of special needs populations in your community:

Elderly Households

HUD defines elderly persons as persons aged 62 or older. According to 2016-2020 ACS estimates, 12 percent of the Seaside population are elderly. The elderly face unique housing challenges due to three main factors: limited or fixed income, healthcare costs, and disabilities. Many seniors are retired and live on fixed incomes, making it difficult to afford major home repairs or significant rent increases. Consequently, seniors have special needs for affordable housing and supportive services. The Monterey Area Agency on Aging recognizes these needs, emphasizing that senior housing must be both affordable and accessible, with features like bathroom hardware to aid mobility.

Persons with Mental, Physical, or Developmental Disabilities

Individuals with physical, mental, or developmental disabilities may face barriers to employment, restricted mobility, or difficulties in self-care. These challenges create special housing needs related to limited earning capacity, a lack of accessible and affordable housing, and higher healthcare costs. Developmentally disabled residents may require institutional settings, but many can live and work independently in conventional housing. More severely disabled individuals might need supervised group living environments, while the most severely disabled require medical attention and physical therapy. These conditions highlight the special housing needs of persons with disabilities.

According to 2016-2020 ACS data, 24.3 percent of Seaside's population has at least one disability. In the order of most prevalent to least prevalent, these include ambulatory difficulty (6.2 percent), independent living difficulty (5.1 percent), cognitive difficulty (4.9 percent), hearing difficulty (3.3 percent), self-care difficulty (2.9 percent), and vision difficulty (1.9 percent).

Large Family Households

Large households, defined as those with five or more members, often face special housing needs due to a limited supply of adequately sized, affordable housing units. Lower-income large renter households typically encounter issues such as cost burden, overcrowding, and deteriorated housing conditions. According to 2016-2020 CHAS data, approximately 12 percent of households in the City are large family households. Almost 40 percent of these large family households are extremely low-, very low-, to low-income.

Female-Headed Households

Single-parent households, particularly those headed by females, often require special assistance due to their greater need for affordable housing and access to daycare, healthcare, and other supportive services. With lower household incomes, female-headed households have limited housing options and restricted access to necessary supportive services. In Seaside, the presence of the United States Navy may increase the proportion of female-headed households in practice, if not on paper.

What are the housing and supportive service needs of these populations and how are these needs determined?

Elderly Households

Meeting the housing needs of elderly residents can be particularly challenging due to their fixed incomes and special care requirements, which often stem from physical disabilities, health care costs, and other limitations. In addition to affordable housing, seniors need services that help maintain their independence, such as protective services for health and safety, in-home support for daily activities, conservators for personal and financial care, public administration for estate management, and networks of care providing a variety of daily assistance.

During stakeholder interviews, stakeholders emphasized the need for an expansion of housing options affordable and accessible to seniors in the community, including low-income housing restricted to seniors and persons with disabilities. Stakeholders also expressed that affordable and senior housing should be located in areas with easy access to resources such as public transit, healthcare, supermarkets, and pharmacies. Community Needs Survey results corroborated the need for senior housing. When asked to rate projects from 'least important' to 'extremely

important,’ approximately 51 percent of respondents rated senior housing as ‘extremely important.’ The provision of senior services also received high ratings of ‘somewhat important’ and ‘extremely important’ in the Community Needs Survey.

Persons with Mental, Physical, or Developmental Disabilities

Individuals with disabilities face unique housing challenges due to health costs, limited incomes, and a lack of accessible and affordable housing. Disabilities, as defined by state and federal agencies, include any long-term physical, mental, or emotional condition that impedes independent living and affects major life activities. Suitable housing options for people with developmental disabilities include rent-subsidized homes, licensed and unlicensed single-family homes, inclusionary housing, Section 8 housing, and HUD housing.

Interviews with stakeholders revealed a need for increased affordable housing options for persons with disabilities along with the placement of resources near those housing options. Stakeholders also expressed the need for increased access to services to support persons with disabilities. Approximately 52 percent of Community Needs Survey respondents rated housing for persons with disabilities as ‘extremely important.’

Large Family Households

Large households, defined as those with five or more members, require larger housing units with four or more bedrooms to accommodate their needs. According to 2016-2020 ACS data, housing units with four or more bedrooms currently occupied include 464 owner units and 615 renter units, for a total of 1,079 large units. This represents approximately 10 percent of occupied housing units.

Female-Headed Households

Female-headed households often face special housing needs due to limited incomes and childcare requirements. These needs are particularly acute for female householders with children, as their incomes tend to be lower than those of male householders. Single-parent households generally have a higher ratio of living expenses to income, making it more challenging to find affordable, decent, and safe housing.

Discuss the size and characteristics of the population with HIV/AIDS and their families within the Eligible Metropolitan Statistical Area:

The [2022 California HIV Surveillance Report](#), published by the California Department of Public Health, Center for Infectious Diseases, and the Office of AIDS, was released on February 9, 2024. According to the report for 2022, the County of Monterey has a total of 791 persons living with

a diagnosed HIV infection. 72.2 percent of persons were reported as in-care, while 65.6 percent of persons achieved viral suppression. There were 25 new diagnoses reported in 2022.

Across the State of California, the most prevalent age of diagnosis with HIV is 25 to 29 years, followed by 30 to 34 years. [As of 2022](#), 56.7 percent of Californians diagnosed with HIV identify as Latinx, while approximately 83 percent are men.

If the PJ will establish a preference for a HOME TBRA activity for persons with a specific category of disabilities (e.g., persons with HIV/AIDS or chronic mental illness), describe their unmet need for housing and services needed to narrow the gap in benefits and services received by such persons. (See 24 CFR 92.209(c)(2) (ii))

N/A. The City of Seaside does not receive HOME funds.

Discussion:

[Central Coast HIV/AIDS Services](#) provides free and confidential HIV testing to the community, along with pre and post-test counseling conducted by California State Certified HIV Test Counselors. Local data regarding HIV cases in Monterey County is available on the [County of Monterey Health Department](#) website, at:

<https://www.countyofmonterey.gov/government/departments-a-h/health/diseases/hiv-aids/hiv-local-data>.

NA-50 Non-Housing Community Development Needs – 91.215 (f)

Describe the jurisdiction's need for Public Facilities:

Public facilities encompass a wide range of services, with effects of improvement positively benefitting the lives of low-income and special needs residents. During Stakeholder Interviews, stakeholders expressed a need for indoor gymnasium facilities, along with the importance of nonprofit community organizations and their physical locations. Nonprofit organizations throughout Seaside are places that echo community support and safety, as many low-income families and individuals depend on these organizations for supportive services and other needs. In the Community Needs Survey, resident respondents consistently rated youth centers, neighborhood facilities, parks and recreational facilities, childcare centers, and health facilities as extremely important. Enhancing parks and community service facilities remains a top priority for the City of Seaside.

How were these needs determined?

Needs for public facilities were determined through the community engagement process. Stakeholder interviews, public meetings, and the Community Needs Survey informed the City about issues in the community and what residents believe would be most beneficial. In addition, the Community Development Advisory Committee (CDAC) hosts workshops to assess and address community needs.

Describe the jurisdiction's need for Public Improvements:

Public improvements encompass a wide range of services that positively benefit the quality of life for residents, including low-income and special needs residents. During stakeholder interviews, stakeholders identified a need to address the City's aging storm drain system to prevent sinkholes and flooding, improved roadways and pedestrian infrastructure, and either the expansion or maintenance of the City's sewer system. When community members in the Community Needs Survey were asked to rank public improvements most needed from least to extremely important, residents rated the following as extremely important:

- Street Improvements (64.15 percent)
- Sidewalk Improvements (57.55 percent)
- Pedestrian Crosswalks (52.83 percent)
- Alley Improvements (33.02 percent)
- Sewer/Storm Drain Improvements (32.08 percent)
- Street Lighting Improvements (32.08 percent)
- Rehabilitation of Commercial Buildings (26.42 percent)
- Parking Facilities (23.58 percent)

- Façade Improvements (22.64 percent)

How were these needs determined?

Public improvement needs were determined through the community engagement process. Stakeholder interviews, public meetings, and a Community Needs Survey informed the City about issues in the community and what residents believe would be most beneficial. The Community Needs Survey received a total of 110 responses and was available in both English and Spanish. In addition, the Community Development Advisory Committee (CDAC) hosts annual workshops to assess and address community needs.

Describe the jurisdiction's need for Public Services:

Public services are fundamental to providing the support needed to improve the quality of life and reduce affordability strains for low-income and special needs residents of the community. Community engagement for this ConPlan highlighted a need for services geared towards youth, childcare, and homelessness, amongst more. During stakeholder interviews, stakeholders discussed food security, foster youth services, mental health services, youth after-school programs, childcare support, services for seniors and persons with disabilities, employment and skills training programs, and business development.

When asked to rank public services most needed in the City from least to extremely important, residents rated the following as extremely important:

- Youth Services (57.01 percent)
- Child Care Services (56.07 percent)
- Domestic Abuse Services (53.27 percent)
- Homeless Services (51.40 percent)
- Domestic Violence Services (49.53 percent)
- Health Services (46.73 percent)
- Services for Very Low-Income (45.79 percent)
- Crime Awareness (43.93 percent)
- Transportation Services (39.25 percent)
- Fair Housing Counseling (38.32 percent)
- Disabled Services (33.64 percent)
- Senior Services (31.78 percent)
- Tenant/Landlord Counseling (29.91 percent)

How were these needs determined?

Needs for public services were determined through the community engagement process. Stakeholder interviews, public meetings, and a Community Needs Survey informed the City about issues in the community and what residents believe would be most beneficial. The Community Needs Survey received a total of 110 responses and was available in both English and Spanish.

DRAFT

Housing Market Analysis

MA-05 Overview

Housing Market Analysis Overview:

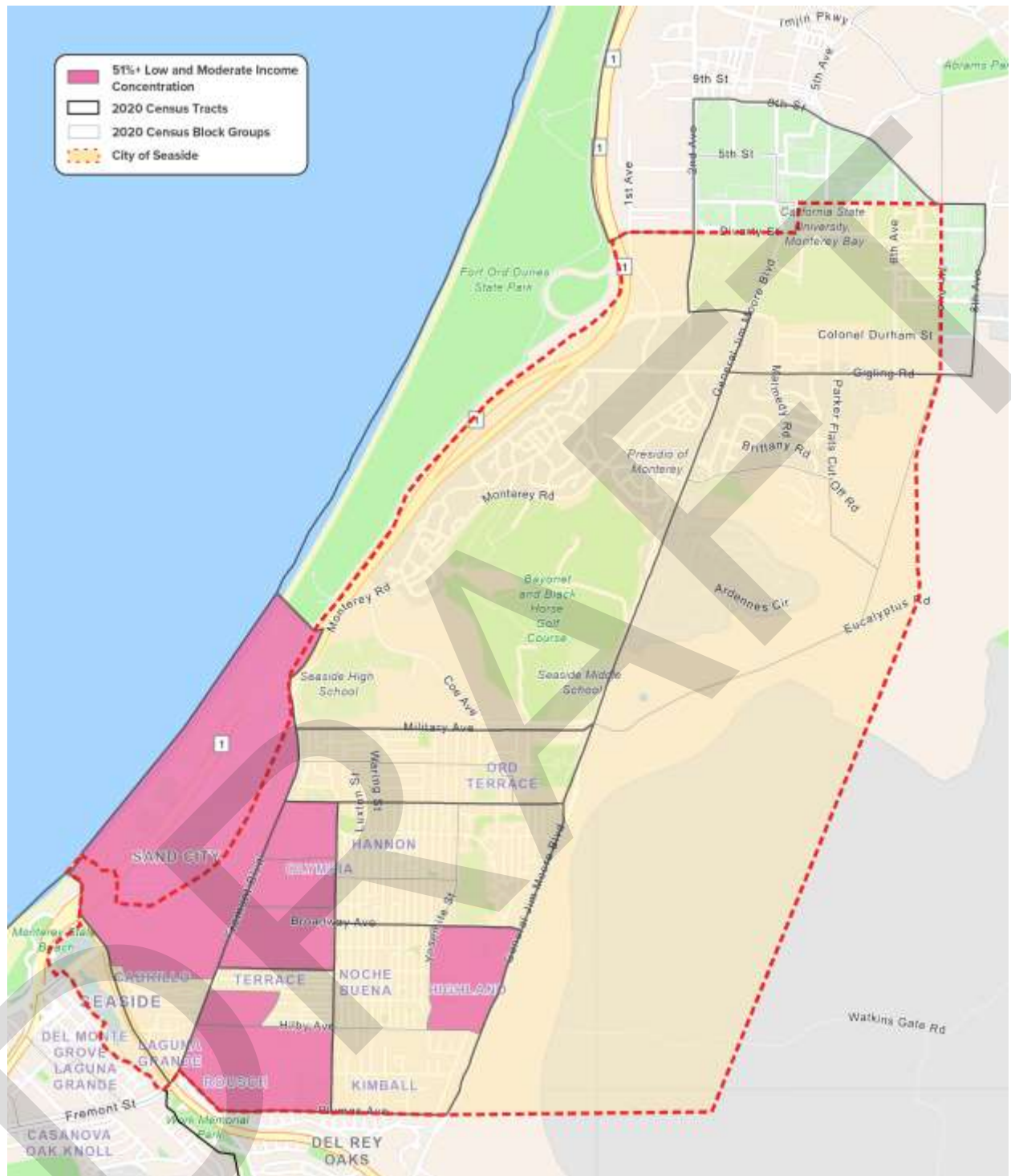
The purpose of this section of the Plan is to provide a clear picture of the current and anticipated housing market in which the City will administer its CDBG program over the term of the Plan. The Market Analysis includes the following sections:

- Number of Housing Units, Cost of Housing, Condition of Housing
- Public and Assisted Housing
- Homeless Facilities and Services
- Special Needs Facilities and Services
- Barriers to Affordable Housing
- Non-Housing Community Development Assets
- Needs and Market Analysis Discussion
- Broadband
- Hazard Mitigation

In conjunction with the Needs Assessment, the Market Analysis provides the basis for the Strategic Plan and the programs and projects to be administered. Most of the data tables in this section are populated with default data from HUD.

According to 2016-2020 data released by HUD, low-mod Census Tracts in the City of Seaside include:

- 135.1 (57.9 percent low-mod)
- 136.1 (61.5 percent low-mod)
- 136.3 (87.2 percent low-mod)
- 137.1 (89 percent low-mod)
- 137.2 (63.5 percent low-mod)
- 137.3 (81 percent low-mod)
- 140.1 (70.7 percent low-mod)



Map: Low-Mod Income Census Tracts in the City of Seaside

MA-10 Number of Housing Units – 91.210(a)&(b)(2)

Introduction

Since the 2020 Consolidated Plan, the total number of housing properties in the City of Seaside has increased by almost 7 percent, from 10,865 properties to 11,590. The most significant change has occurred in the number of 5 -19 unit properties, which experienced a 32 percent increase. No category of housing property type in the City has decreased since, signifying positive progress on housing unit production.

All residential properties by number of units

Property Type	Number	%
1-unit detached structure	6,920	60%
1-unit, attached structure	1,365	12%
2-4 units	1,310	11%
5-19 units	1,320	11%
20 or more units	320	3%
Mobile Home, boat, RV, van, etc.	355	3%
Total	11,590	100%

Table 26 – Residential Properties by Unit Number

Data Source: 2016-2020 ACS

Unit Size by Tenure

	Owners		Renters	
	Number	%	Number	%
No bedroom	30	1%	650	10%
1 bedroom	50	1%	1,035	16%
2 bedrooms	815	19%	1,785	27%
3 or more bedrooms	3,310	79%	3,030	47%
Total	4,205	100%	6,500	100%

Table 27 – Unit Size by Tenure

Data Source: 2016-2020 ACS

Describe the number and targeting (income level/type of family served) of units assisted with federal, state, and local programs.

The City first began receiving CDBG funding from HUD in 1975. Since then, it has used some funds to assist LMI households through rehabilitation of existing housing units, downpayment assistant for first-time homebuyers, and the completion of urban renewal programs.

Consistently, the City strives to direct a significant portion of available resources to the development of new affordable housing. When developing affordable housing, the City refers to the Regional Housing Needs Allocation (RHNA) as a gauge. Determined by the Association of Monterey Bay Area Governments (AMBAG), the City's RHNA for the 2023-2031 planning period includes 616 total housing units, with 86 very low-income, 55 low-income, 156 moderate-income, and 319 above moderate-income units. The City anticipates the development of 112 accessory dwelling units (ADUs) in addition to two approved housing projects (Enclave at Cypress Grove and Campus Town). Under the existing Land Use policy, the City can accommodate 197 units (132 lower- and 65 moderate-income) in the identified vacant and underutilized sites.

First kicked off in 2018, the City's [Campus Town](#) project is proposed to include 1,485 housing units within a mix of housing types, including single-family detached, single-family attached, and multi-family buildings. In order to produce affordable housing, the City has an inclusionary housing ordinance requiring that all new developments contain at least 20 percent units restricted for occupancy to very low-, low-, or moderate-income households.

Provide an assessment of units expected to be lost from the affordable housing inventory for any reason, such as expiration of Section 8 contracts.

State Housing Element law requires the analysis of government-assisted housing units that are eligible to convert from low-income housing to market-rate housing during the next 10 years due to expiring subsidies, mortgage prepayments, or expiration of affordability restrictions and the development of programs aimed at their preservation. Currently, the City has five affordable housing projects totaling 447 units. These include the Hannon Assembled Apartments (133 units), Del Monte Manor (192 units), 5200 Coe Avenue (36 units), Villa Del Monte (80 units), and 1491 Contra Costa Street (6 units). These are funded through the Low-Income Housing Tax Credit (LIHTC), Section 8, the Inclusionary Housing Requirement, Section 202, and the Inclusionary Housing and Density Bonus. No affordable units are at current risk of being lost.

The City will continue the practice of using Affordable Purchase/Rental Housing Agreements to secure the affordability of housing on a long-term basis.

Does the availability of housing units meet the needs of the population?

Seaside has some of the lowest housing costs on the Monterey Peninsula. A simple way of ensuring housing units meet population needs is by having a wide diversity of housing types at a range of prices. While Seaside has a strong mix of owner and renter units, with varying numbers of bedrooms. According to 2016-2020 CHAS data, 3,838 households earning between 0 to 80 percent AMI are cost burdened, expending 30 percent or more of their income on housing. These households represent almost 36 percent of all Seaside households. The majority of these

households, approximately 79 percent, are renters. This reflects an increased need for rental housing units affordable to those earning between 0 to 80 percent AMI.

Describe the need for specific types of housing:

The City needs to increase its housing stock in order to meet affordability needs of LMI households. Renters, in particular, face higher rates of cost burden compared to their homeowner neighbors. Increasing the amount of affordable housing available in the community while simultaneously maintaining the existing housing stock remains a high priority. The City will address the affordable housing needs of low-income households by encouraging developers to build deed-restricted affordable units for purchase by low/mod residents and encouraging more rental assistance to reduce cost burden for low-income renters.

The City also needs housing to meet the needs of its senior population and households with disabilities. These needs may include affordability restrictions, proximity to services, and accessible units.

Discussion

The City is actively working on several housing projects, including the development of Campus Town which will feature a mix of unit types. With an inclusionary housing ordinance requiring that 20 percent of units in a new development be restricted to low incomes, the City strives to build a healthy mix of units. Open-ended responses to the Consolidated Plan Community Needs Survey showed that many respondents express a desire for more affordable housing development in the City. Stakeholder interviews reflected similar sentiments.

MA-15 Housing Market Analysis: Cost of Housing - 91.210(a)

Introduction

This section analyzes the cost of housing in the City of Seaside. Housing costs have the potential to cause housing issues within a community, particularly when costs are too high relative to household income. This results in both cost burden and overcrowding.

Since the 1980s public housing rents have been capped at 30 percent of income. This cap is widely adopted throughout the country as the benchmark for housing affordability. According to HUD, households that spend more than 30 percent of their income on housing are cost burdened, while households with one or more persons per bedroom are overcrowded (excluding married couples and young children). As shown in NA-10, nearly 74 percent of the City's households earning between 0 to 80 percent AMI are cost burdened, while approximately 11 percent of the City's households earning between 0 to 100 percent AMI are overcrowded.

Housing costs in the City have continued to change since adoption of the 2020 Consolidated Plan that was based on 2011-2015 ACS data. Since then, the median home value (HMC) in Seaside has increased by 56 percent and the median contract rent (MCR) has increased by 29 percent. Just 17.8 percent of Seaside households pay \$999 or less on monthly rent.

Cost of Housing

	Base Year: 2015	Most Recent Year: 2020	% Change
Median Home Value	346,600	539,200	56%
Median Contract Rent	1,316	1,694	29%

Table 28 – Cost of Housing

Data Source: 2011-2015 ACS (Base Year), 2016-2020 ACS (Most Recent Year)

Rent Paid	Number	%
Less than \$500	199	3.1%
\$500-999	955	14.7%
\$1,000-1,499	1,645	25.3%
\$1,500-1,999	1,355	20.8%
\$2,000 or more	2,355	36.2%
Total	6,509	100.1%

Table 29 - Rent Paid

Data Source: 2016-2020 ACS

Housing Affordability

Number of Units affordable to Households earning	Renter	Owner
30% HAMFI	90	No Data
50% HAMFI	580	85
80% HAMFI	2,470	154
100% HAMFI	No Data	299
Total	3,140	538

Table 30 – Housing Affordability

Data Source: 2016-2020 CHAS

Monthly Rent

Monthly Rent (\$)	Efficiency (no bedroom)	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom
Fair Market Rent	\$2,112	\$2,194	\$2,675	\$3,790	\$4,144
High HOME Rent	\$1,350	\$1,448	\$1,739	\$2,001	\$2,213
Low HOME Rent	\$1,053	\$1,129	\$1,355	\$1,565	\$1,746

Table 31 – Monthly Rent

Data Source: 2023 HUD FMR and HOME Rents

Is there sufficient housing for households at all income levels?

A review of the current data demonstrates that there is a lack of available affordable housing for varying income levels. Rental units affordable to those earning between 0 to 30 percent AMI only fulfill 29 percent of the City's needs. In terms of ownership housing and current household owners, there are insufficient existing units affordable to households earning between 30 to 100 percent AMI. Data was not available for ownership units affordable to households earning between 0 to 30 percent AMI or rental units affordable to households earning between 80 to 100 percent AMI.

The analysis demonstrates a need for increased rental housing affordable to extremely low-income households and for ownership housing affordable to a wide range of income levels.

How is affordability of housing likely to change considering changes to home values and/or rents?

Given upward market trends and levels of inflation, it is likely that housing affordability in Seaside will continue to be a challenge. Housing affordability challenges are more likely to impact extremely low-income households, those seeking to buy homes, and large families.

If available affordable housing stock continues to be constrained, then, as the City's population increases, it is anticipated that prices will continue to increase as well due to higher pressure on the housing market. As reflected in Table 33, Seaside's median home value (MHV) increased by 56 percent between the 2015 and 2020 ACS 5-Year Estimates. Simultaneously, median contract rent (MCR) increased by 29 percent, from \$1,316 to \$1,694. According to 2016-2020 ACS data, approximately 82 percent of renter households in Seaside pay \$1,000 or more on rent each month. This number has been trending upwards, with 70.6 percent of Seaside renters in 2015 expending \$1,000 or more on rent monthly.

How do HOME rents / Fair Market Rent compare to Area Median Rent? How might this impact your strategy to produce or preserve affordable housing?

According to [2023 ACS 5-Year Estimates](#), the median gross rent for the City of Seaside was \$2,314. By number of bedrooms, median gross rent was: \$1,325 (studio unit), \$1,682 (one-bedroom), \$2,123 (two-bedroom), \$2,876 (three-bedroom), and \$2,944 (four-bedroom). Comparatively, HUD's fair market rent (FMR) for each bedroom size in the County of Monterey in 2023 was higher than each rental cost reported by ACS. This reflects how Seaside typically has less expensive rental costs as compared with neighboring cities.

The City of Seaside does not currently participate in the HOME program.

Discussion

In the ConPlan Community Survey, participants were asked if affordable housing is available to them and their families in the City of Seaside. Approximately 69 percent of respondents reported that affordable housing is not available to them. While housing in Seaside continues to be more affordable when compared to other cities in the Monterey Peninsula, costs are still high relative to incomes and are continuing to grow.

MA-20 Housing Market Analysis: Condition of Housing – 91.210(a)

Introduction

This section of the ConPlan discusses the City's existing housing supply, the age and condition of housing units, the number of vacant and abandoned units, and the risks posed by lead-based paint (LBP).

As shown in MA-10, 60 percent of the housing stock in the City of Seaside is single-family detached, while multi-unit structures make up 25 percent of the housing stock. Of the City's 11,590 total existing housing stock, 723 units are vacant.

As is common in much of the United States, most residential development in Seaside occurred between 1950 and 1979 and are therefore at-risk of posing LBP hazards. LBP was popularized in the early twentieth century but was banned for use in public housing through the Lead-Based Paint Act of 1971 and later in 1978 for use in private residential housing. According to the U.S. Environmental Protection Agency (EPA), LBP can be found on window frames, walls, on the outside of a home, or on other surfaces. While LBP in good condition does not typically post a threat, chipped paint or paint dust is harmful when ingested and is of particular concern for young children. According to 2016-2020 CHAS data, approximately 73 percent of the City's housing stock was built prior to 1980.

Table 37 of this section portrays the condition of housing stock in Seaside. HUD defines "housing conditions" similarly to the definition of "housing problems" discussed throughout the Needs Assessment. These conditions include:

1. More than one person per room;
2. Cost burden greater than 30 percent;
3. Lack of complete plumbing; and
4. Lack of complete kitchen facilities.

Describe the jurisdiction's definition of "standard condition" and "substandard condition but suitable for rehabilitation":

The City uses [California Health and Safety Code Section 17920.3](#) to determine habitability. The code states in part: "Any building or portion thereof, regardless of zoning designation or approved uses of the building, including any dwelling unit, guestroom or suite of rooms, or the premises on which the same is located, in which there exists any of the following listed conditions to an extent that endangers the life, limb, health, property, safety, or welfare of the occupants of the building, nearby residents, or the public shall be deemed and hereby is declared to be a substandard building."

The City's Municipal Code provides general acceptability criteria for all existing living unit properties and defines unacceptable conditions. The code states in part that unacceptable conditions include:

"A) Buildings in which adequate attic and/or roof and/or basementless space ventilation has not been provided to prevent conditions conducive to dampness, decay, fungi and/or insect infestation and deterioration of the structure; B) Buildings constructed on wood mud sills resting directly on the ground; C) Crawl space vents with vent bottom less than six inches above the finish grade. Minimum clearance between bottom of floor joists or bottom of floors without joists and the ground beneath shall be eighteen inches. Minimum clearance under girders shall be twelve inches; D) Foundations with top of wall less than six inches above ground; and E) Wood, siding, floors, and/or door casings or sills in contact with ground or outside paving" ([Ord. 796 § 1 \(part\), 1991](#)).

The City conducts general code compliance citywide through the Building & Code Enforcement Division of the Building Department. Code compliance is complaint-based; staff do not actively seek code violations. Staff contacts the person against whom a complaint was filed to request an inspection to assess whether a code violation does exist. City staff works with individuals to correct violations, with corrections including improvement of substandard housing conditions and blight as well as neighborhood safety.

Condition of Units

Condition of Units	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
With one selected Condition	1,285	31%	4,255	65%
With two selected Conditions	95	2%	405	6%
With three selected Conditions	0	0%	0	0%
With four selected Conditions	0	0%	0	0%
No selected Conditions	2,825	67%	1,845	28%
Total	4,205	100%	6,505	99%

Table 32 - Condition of Units

Data Source: 2016-2020 ACS

Year Unit Built

Year Unit Built	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
2000 or later	415	10%	730	11%

Year Unit Built	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
1980-1999	430	10%	1,360	21%
1950-1979	2,990	71%	3,765	58%
Before 1950	375	9%	640	10%
Total	4,210	100%	6,495	100%

Table 33 – Year Unit Built

Data Source: 2016-2020 CHAS

Risk of Lead-Based Paint Hazard

Risk of Lead-Based Paint Hazard	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
Total Number of Units Built Before 1980	3,365	80%	4,405	68%
Housing Units build before 1980 with children present	815	19%	145	2%

Table 34 – Risk of Lead-Based Paint

Data Source: 2016-2020 ACS (Total Units) 2016-2020 CHAS (Units with Children present)

Vacant Units

	Suitable for Rehabilitation	Not Suitable for Rehabilitation	Total
Vacant Units	723	N/A	723
Abandoned Vacant Units	N/A	N/A	N/A
REO Properties	N/A	N/A	N/A
Abandoned REO Properties	N/A	N/A	N/A

Table 35 - Vacant Units

Data Source: 2016-2020 ACS (Vacant Units) Auction.com (REO Properties)

Note: HUD data on REO properties is not available. We have supplemented this missing data with an assessment of housing market conditions. At the time of this Plan, there were no REO properties for auction online in Seaside.

Need for Owner and Rental Rehabilitation

A significant portion of Seaside's housing stock, almost 73 percent, was built more than 45 years ago. According to 2016-2020 CHAS data, approximately 56 percent of occupied housing units have one or more housing conditions. As defined by HUD, housing conditions include a lack of complete plumbing or kitchen facilities, overcrowding, and cost burden. Rehabilitation is costly and lower-income households may struggle to afford the higher maintenance costs of older homes.

In the Consolidated Plan Community Survey, approximately 83 percent of participants reported homeowner housing rehabilitation and apartment building rehabilitation as somewhat or extremely important. Interviews with stakeholders further revealed a perceived need for homeowner housing rehabilitation and rental housing rehabilitation for LMI households.

Estimated Number of Housing Units Occupied by Low-or-Moderate Income Families with LBP Hazards

According to 2016-2020 CHAS data and ACS 5-Year Estimates, 19 percent of the City's owner-occupied housing and two percent of its renter-occupied housing units are at-risk of lead-based paint (LBP) hazards. These estimates total the number of housing units built prior to 1980 in which children are present. While LBP is not typically a threat when undisturbed, children are vulnerable to LBP poisoning due to ingesting chipped paint or paint dust.

The City adheres to HUD and any additional government guidelines and requirements involving LBP hazard mitigation and removal. The City continues to address the issue of LBP hazards impacting LMI families by providing notices to landlords and tenants who participate in the Section 8 Housing Choice Voucher Program, borrowers/tenants of the previous CDBG Rehabilitation Loan Program, and homebuyers who use other federal or state funds, warning them of the hazards of LBP. Through the creation of new affordable housing units, low-income households are able to reside in new housing units that are free of lead-based paint hazards. Lead-based paint brochures are available to residents and are distributed at Planning and Building Department permit counters.

Discussion

MA-25 Public and Assisted Housing – 91.210(b)

Introduction

This section describes the availability of public housing and rental assistance vouchers. The Housing Authority of Monterey County (HACM) administers the programs and uses project-based vouchers to assist in the development of affordable housing.

Totals Number of Units

	Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project -based	Tenant -based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled*
# of units vouchers available	0	0	0	4,072	218	3,854	360	364	0
# of accessible units									

*includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition

Table 36 – Total Number of Units by Program Type

Data Source: PIC (PIH Information Center)

Describe the supply of public housing developments:

The City of Seaside does not have any public housing.

Describe the number and physical condition of public housing units in the jurisdiction, including those that are participating in an approved Public Housing Agency Plan:

The City of Seaside does not have any public housing.

Public Housing Condition

Public Housing Development	Average Inspection Score
N/A	N/A

Table 37 - Public Housing Condition

The City of Seaside does not have any public housing.

Describe the restoration and revitalization needs of public housing units in the jurisdiction:

The City of Seaside does not have any public housing.

Describe the public housing agency's strategy for improving the living environment of low- and moderate-income families residing in public housing:

The City of Seaside does not have any public housing.

Discussion:

See above.

MA-30 Homeless Facilities and Services – 91.210(c)

Introduction

Homelessness is a statewide issue in California. The City of Seaside collaborates with and relies on a vast network of public and nonprofit agencies in the Continuum of Care (CoC) system to provide a range of housing options and services. The CoC system strives to provide and expand housing opportunities for the homeless and formerly homeless, through emergency shelters, transitional housing, supportive housing, and permanent housing. Outreach, assessment, and case management services are also offered through this network to assist the homeless in transitioning to permanent housing. Three main entities are responsible for planning a CoC to address homelessness: the Monterey County Department of Social Services (DSS), the Coalition of Homeless Services Providers (Homeless Coalition), and the Leadership Council (CoC Governing Body). The group meets throughout the year with a primary focus on the implementation of the comprehensive, 5-Year Plan to End Homelessness known as Lead Me Home.

According to the [2024 Point-in-Time \(PIT\) Count](#), 219 individuals are experiencing homelessness in Seaside. This is a 20 percent increase from the 2019 PIT Count. The strategy to alleviate homelessness includes providing financial and technical assistance to support the efforts of homeless service providers.

Facilities and Housing Targeted to Homeless Households

	Emergency Shelter Beds		Transitional Housing Beds	Permanent Supportive Housing Beds	
	Year-Round Beds (Current & New)	Voucher / Seasonal / Overflow Beds	Current & New	Current & New	Under Development
Households with Adult(s) and Child(ren)	22	0	42	0	0
Households with Only Adults	0	0	28	0	0
Chronically Homeless Households	0	0	0	0	0
Veterans	0	0	15	0	0
Unaccompanied Youth	0	0	0	0	0

Table 38 - Facilities and Housing Targeted to Homeless Households

Describe mainstream services, such as health, mental health, and employment services to the extent those services are used to complement services targeted to homeless persons

The Homeless Full Services Partnership Program reaches out to the most underserved and difficult-to-reach homeless adults, connecting them with essential services such as health care, mental health treatment, and housing.

Employment Services

Among those enrolled in CoC-funded programs, 25 percent have earned income. Homeless clients are referred to the Employment Development Department and Workforce Investment Act One-Stop Centers. Additionally, the Homeless Veteran Reintegration Program offers specialized employment services to homeless veterans.

List and describe services and facilities that meet the needs of homeless persons, particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth. If the services and facilities are listed on screen SP-40 Institutional Delivery Structure or screen MA-35 Special Needs Facilities and Services, describe how these facilities and services specifically address the needs of these populations.

1. Community Human Services: Elm House – Single females
2. Community Human Services: Safe Passage – Single males and females (transitional age youth 18–21)
3. Community Human Services, Gathering for Women: Casa de Noche Buena – Single females and families with children
4. Housing Authority: Pueblo de Mar – Families in recovery
5. Interim Inc.: Hayes Housing/MCHOME – Single males and females with mental illness
6. Interim Inc.: Shelter Cove – Single males and females with mental illness
7. Interim Inc.: Soledad House – Single males and females with mental illness
8. Interim Inc.: Sunflower Gardens – Single males and females with mental illness
9. Pajaro Rescue Mission: Crisis Teen Challenge – Single males
10. Shelter Outreach Plus: Homeward Bound – Families (for single & dual parents) with children
11. Shelter Outreach Plus: Men in Transition – Single males
12. The Salvation Army: Casa de las Palmas – Families with children
13. Veteran's Transition Center: Coming Home Program – Veterans: males, females, families with children
14. Victory Mission: Lake Street Hotel – Single men
15. Victory Mission: Victory Mission – Single men

The County's Lead Me Home Plan includes several policies that are particularly aimed at the chronically homeless. One goal of the plan is to implement a Housing First program, which is a nationally recognized approach for addressing homelessness evolved from the recognition of the vital role of housing in a person's life. Under Housing First, the goal is to help people regain housing as quickly as possible, without numerous prerequisites such as employment, sobriety, or acceptance of services. Chronically homeless or disabled individuals especially need their housing linked with services for services to have a long term, positive effect on their lives. This is known as permanent supportive housing, and it provides people with the range of services and support they need to maintain residential stability, realize health and wellness, and achieve maximum self-sufficiency. These facilities help people access permanent housing in conjunction with services to address the issues that have contributed to their homelessness, including health or behavioral health treatment and education or job training to enhance their employability and earning potential.

MA-35 Special Needs Facilities and Services – 91.210(d)

Introduction

Many non-homeless individuals require supportive housing and services to live independently and avoid homelessness or institutionalization. This includes individuals returning from mental health and physical health institutions. As discussed in the Needs Assessment section of this Plan, these subpopulations include, but are not limited to:

- The elderly
- Persons with physical, mental, or developmental disabilities
- Persons with HIV/AIDS
- Victims of domestic violence
- Children leaving group homes or aging out of foster care
- Farmworkers
- Substance abusers

This section provides a summary of the facilities and services available to these subpopulations, as noted in the previous section (MA-30 Homeless Facilities and Services). It is not intended to be a comprehensive list of all services, facilities, programs, or agencies serving these subpopulations in Seaside and Monterey County. Additionally, many of the agencies mentioned below also serve homeless individuals, as discussed in the previous section (MA-30 Homeless Facilities and Services).

Including the elderly, frail elderly, persons with disabilities (mental, physical, developmental), persons with alcohol or other drug addictions, persons with HIV/AIDS and their families, public housing residents and any other categories the jurisdiction may specify, and describe their supportive housing needs

Elderly and frail elderly

Many seniors, even homeowners, face financial challenges due to limited incomes. Senior households, especially those on limited incomes, need affordable housing. Seniors also face housing challenges related to physical disabilities, including declining mobility and self-care issues that interfere with their ability to remain independent. Seniors have a variety of housing options, including:

- Independent living – Seniors reside in their home or apartment with little support or care.
- Assisted living facilities – Seniors maintain a level of independence, residing in an apartment, and receive varied levels of support and assistance such as light housekeeping, meals, transportation, and/or medication.
- Residential care facilities – Typically, smaller licensed facilities, often with 6 or fewer residents, provide services like those offered by assisted living facilities.
- Intermediate care or skilled nursing facilities – Licensed facilities providing a higher, continuous level of professional care.

Although a variety of housing options are available to seniors in Seaside, facilities providing supportive services, and a higher level of care are expensive. Most affordable senior housing is classified as independent living and does not provide supportive services. Lower-income seniors often cannot afford many of the housing options and consequently remain in independent living situations, struggling with self-care issues. The Monterey County Department of Social Services provides a Senior Information, Referral, and Assistance hotline, which is the initial point of contact for people seeking information about senior services. The program specializes in information related to the needs of seniors and people with disabilities.

Persons with Disabilities

There are various types of disabilities, including sensory, physical, mental, and developmental, which can result in mobility, self-care, and employment limitations. Most disabled persons have significantly lower incomes than the non-disabled population and require housing assistance. While it is difficult to determine how many disabled individuals require supportive housing services, it can be assumed that those with mobility and/or self-care limitations have special needs and require in-home supportive services and special housing accommodations.

The Monterey County Commission on Disabilities provides guidance to the County Board of Supervisors regarding matters related to equal access to employment, public services, communications, and public accommodations for people with disabilities. The commission operates out of the Equal Opportunities Office, which is a primary resource for disabled persons in Monterey County, including Seaside.

Persons with mental health disabilities range from those who can live and work within the community to those with severe mental illness who require special housing accommodations, consistent medical attention, and supportive services. The Monterey County

System of Care provides a variety of services to the mentally ill and identifies housing as a constant struggle for the severely mentally ill. Mental health clients are typically low income, and their illnesses often result in rental or credit histories that do not meet typical rent requirements, limiting their housing options.

According to California Department of Social Services (DSS) licensing data, there are 28 adult residential facilities and three social rehabilitation facilities in Monterey County. These facilities are regulated by the DSS, Community Care Licensing Division.

Persons with alcohol or other drug addictions

Persons with alcohol or other drug addictions may need temporary or long-term alternative housing to aid recovery. Inpatient treatment involves overnight stay. Interim, Inc. offers home-like environments for this type of treatment. Some people may go to transitional housing after inpatient treatment. Transitional housing can include sober living homes and halfway houses. The goal of this housing is typically reintegration into society with relapse prevention.

Describe programs for ensuring that persons returning from mental and physical health institutions receive appropriate supportive housing

The CoC's Coordinator and the Coalition of Homeless Services Providers (CHSP) completed a 10-Year Strategy to End Homelessness, which involved extensive collaboration with the City of Seaside. The City coordinates homeless prevention strategies with the CoC and CHSP. A key element of this strategy is connecting those discharged from public institutions to assistance from agencies addressing housing, health, social services, employment, education and youth needs. Much of this coordination revolves around a referral system between Monterey County departments that oversee such institutions.

Programs that provide supportive services for persons with developmental disabilities include the following:

- Gateway Center of Monterey County provides a variety of residential settings in Monterey County for people with developmental disabilities.
- San Andreas Regional Center is a community-based, private nonprofit corporation that is funded by the State of California to provide case management and referral services to people with developmental disabilities.

Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. 91.315(e)

The City of Seaside utilizes public services CDBG funding for a variety of supportive needs:

- The City has established a Homeless Commission to devise strategies and priority actions to expand homeless services and provide supportive housing opportunities to elderly persons, disabled veterans, and other persons with special needs.
- The City continues to contract with Eden Council for Hope and Opportunity (ECHO) to conduct fair housing outreach and education regarding fair housing for lenders, home seekers, landlords, property managers, and real estate agents.

For entitlement/consortia grantees: Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. (91.220(2))

The City of Seaside utilizes public services CDBG funding for a variety of supportive needs:

- The City has established a Homeless Commission to devise strategies and priority actions to expand homeless services and provide supportive housing opportunities to elderly persons, disabled veterans, and other persons with special needs.
- The City continues to contract with Eden Council for Hope and Opportunity (ECHO) to conduct fair housing outreach and education regarding fair housing for lenders, home seekers, landlords, property managers, and real estate agents.

MA-40 Barriers to Affordable Housing – 91.210(e)

Negative Effects of Public Policies on Affordable Housing and Residential Investment

Public policies at the local, state, and federal levels can impact housing development in the City of Seaside. The City assesses existing policies for potential negative effects on housing and works to remove barriers to affordable housing through policy change.

Affordable Housing Funding: With the dissolution of the Seaside Redevelopment Agency, funds for affordable housing were drastically reduced, eliminating the primary source for new unit production. Without this public funding source, the pace and development of new unit construction is constrained. As with development, rehabilitation of affordable housing units has become challenging due to the dissolution of the Seaside Redevelopment Agency. However, Rehabilitation may be more feasible than New Unit Production because costs are lower.

Water Supply: There is currently only a limited amount of water to support additional development on the Monterey Peninsula. The City will annually monitor all efforts to augment the existing water supply and secure additional water for development, including but not limited to private water availability, the City's In-Lieu Storage and Recovery Program, Pure Water Monterey and the Cal-Am Desalination Project.

Planning and Development Fees: Fees for a single-family residence or for a multifamily unit constitute no more than 10 percent of the building valuation (excluding land cost). However, some fees in the City are greater than in neighboring jurisdictions and may be a constraint to development.

Parking Requirements: Current zoning policies do not differentiate between parking requirements for a small (serving six persons or less) residential care facility and large facilities, although state law specifies that small facilities should not be subject to stricter zoning standards than other residential uses. According to the City of Seaside's 2023-2031 Housing Element, the Zoning Ordinance should be modified to reflect this. Currently, large (serving seven or more individuals), licensed residential care facilities are only allowed via a Use Permit in certain zones. However, the City plans on modifying this so that large residential facilities are permitted in all zones that allow residential use and only subject to zoning requirements of other residential uses within the same zoning area.

Single-Room Occupancy Housing: The City of Seaside's current Zoning Ordinance does not yet address provisions for Single-Room Occupancy (SRO) housing units although state law, amendment [AB 2634](#), mandates that local jurisdictions address this. [The City plans on amending their Zoning Ordinance to conditionally permit SRO housing with objective design standards in the Commercial Mixed-Use zone.](#)

MA-45 Non-Housing Community Development Assets – 91.215 (f)

Introduction

This section of the Plan describes Seaside's economic development asset needs, whereas the Needs Assessment section of this Plan, specifically NA-50 (Non-Housing Community Development Needs), describes the city's needs for public facilities, improvements, and services.

Economic Development Market Analysis

The City of Seaside is located on the Monterey Peninsula. It is an ocean-side community overlooking Monterey Bay on the Central Coast of California, approximately 115 miles south of San Francisco. Founded in 1887 and incorporated in 1954, the 10-square-mile community continues to grow. The City is primarily a residential community with a tourist- and service-oriented economy. The Great Recession of 2007–2009 dramatically changed the trajectory of the global economy, prompting regions everywhere to reassess their strengths, weaknesses, opportunities, and challenges. The City experienced much of the worst of the housing downturn and ensuing financial crisis from the Great Recession. Seaside continues to experience the lingering effects of that economic and housing downturn.

According to the [State of California's Employment Development Department \(EDD\)](#), one of the major employers in the County of Monterey is the Department of Defense (DoD) Center, located in the City of Seaside. Of the EDD's complete list of top County employers, the DoD is the only employer on the list located in Seaside. According to 2016-2020 ACS data, the majority of the City's residents, 69.2 percent, are private company workers.

Business Activity

Business by Sector	Number of Workers	Number of Jobs	Share of Workers %	Share of Jobs %	Jobs less workers %
Agriculture, Mining, Oil & Gas Extraction	491	9	4	0	-4
Arts, Entertainment, Accommodations	3,650	1,359	31	27	-4
Construction	625	323	5	7	1
Education and Health Care Services	2,018	728	17	15	-2
Finance, Insurance, and Real Estate	473	148	4	3	-1

Business by Sector	Number of Workers	Number of Jobs	Share of Workers %	Share of Jobs %	Jobs less workers %
Information	153	23	1	0	-1
Manufacturing	404	85	3	2	-2
Other Services	627	797	5	16	11
Professional, Scientific, Management Services	860	82	7	2	-6
Public Administration	0	0	0	0	0
Retail Trade	1,214	1,134	10	23	13
Transportation and Warehousing	226	36	2	1	-1
Wholesale Trade	282	44	2	1	-2
Total	11,023	4,768	--	--	--

Table 39 - Business Activity

Data Source: 2016-2020 ACS (Workers), 2020 Longitudinal Employer-Household Dynamics (Jobs)

Labor Force

Total Population in the Civilian Labor Force	16,885
Civilian Employed Population 16 years and over	15,765
Unemployment Rate	6.56
Unemployment Rate for Ages 16-24	15.86
Unemployment Rate for Ages 25-65	4.07

Table 40 - Labor Force

Data Source: 2016-2020 ACS

Occupations by Sector	Percent of City-Employed Civilian Population
Management and professional	26.4%
Farming, fisheries and forestry occupations	0.9%
Service	34.7%
Sales and office	20.3%
Construction, extraction, and maintenance	9.3%
Production and transportation	9.4%
Total	15,764

Table 41 – Occupations by Sector

Data Source: 2016-2020 ACS

Travel Time

Travel Time	Number	Percentage
< 30 Minutes	11,958	77%
30-59 Minutes	2,756	18%
60 or More Minutes	747	5%
Total	15,461	100%

Table 42 - Travel Time

Data Source: 2016-2020 ACS

Education:

Educational Attainment by Employment Status (Population 25 and Older)

Educational Attainment	In Labor Force	Not in Labor Force
Less than high school graduate	3,324	1,670
High school graduate (includes equivalency)	3,211	1,633
Some college or Associate's degree	4,632	1,907
Bachelor's degree or higher	3,412	1,101

Table 43 - Educational Attainment by Employment Status

Data Source: 2016-2020 ACS

Educational Attainment by Age

	Age				
	18–24 yrs	25–34 yrs	35–44 yrs	45–65 yrs	65+ yrs
Less than 9th grade	60	240	430	1,390	460
9th to 12th grade, no diploma	120	230	455	700	285
High school graduate, GED, or alternative	990	1,380	845	1,860	1,185
Some college, no degree	2,335	1,470	965	1,655	895
Associate's degree	260	660	335	880	470
Bachelor's degree	250	1,225	600	1,000	545
Graduate or professional degree	0	445	355	785	375

Table 44 - Educational Attainment by Age

Data Source: 2016-2020 ACS

Educational Attainment – Median Earnings in the Past 12 Months (Population 25 and Older)

Educational Attainment	Median Earnings in the Past 12 Months
Less than high school graduate	\$19,776
High school graduate (includes equivalency)	\$22,776
Some college or Associate's degree	\$35,418
Bachelor's degree	\$45,019
Graduate or professional degree	\$60,878

Table 45 – Median Earnings in the Past 12 Months

Data Source: 2016-2020 ACS

Based on the Business Activity table above, what are the major employment sectors within your jurisdiction?

Per the City of Seaside Draft General Plan Update from May 2016, the U.S. Defense Department was the top employer with an estimated 1,300 employees. California State University Monterey Bay (CSUMB) was reported as the second largest employer with 1,000 employees. In addition, the Business Activity tables indicate that the major employment sectors within Seaside include arts/entertainment/accommodations, education and health care services, and retail trade.

Seaside's local economy includes tourism generated by the Monterey Bay and attractions along the Central Coast. The City also hosts a regional auto sales and services mall that provides significant income to the City and creates employment opportunities in Seaside. Unique restaurants have become prominent in the City and bring customers from as far away as the Bay Area.

Describe the workforce and infrastructure needs of the business community:

Employment needs are heavily related to tourism, so infrastructure that is safe and accessible is crucial. Advances in technology are important as communication via social media and on-line business transactions are increasingly important.

More than 60 percent of Seaside residents' occupations fall into either the "management and professional" or "service" job categories. Seaside's increasing educational attainment levels, along with regional employment trends, suggest potential growth in higher-paying management positions. In the Draft Economic Development Element of the updated General Plan, a goal has been named to diversify job opportunities within and beyond service industries and strengthen workforce development to provide residents with higher wage, better benefits, and succession employment opportunities in Seaside.

Community engagement results showed multiple stakeholders mention a need to attract technology companies to the area and support start-ups so that they might provide more opportunities with livable wages in Seaside. Per the survey, 81 percent of respondents said that employment training is Somewhat Important or Extremely Important when asked about services needed in Seaside.

Post-pandemic, many smaller businesses in Seaside are still facing significant challenges. Staffing shortages, wage pressures, and supply chain disruptions continue to strain these businesses, and inflationary pressures are likely to persist in the short term.

The Economic Development Element of the Seaside General Plan identifies the following key infrastructure policies that could attract and retain businesses:

- Pursue publicly funded catalytic projects and investments, such as shared public parking garages, streetscape improvements, and infrastructure upgrades and expansion that support the vitality of retail along Broadway Avenue and Fremont Boulevard.
- Maintain an alignment between the Capital Improvement Plan and the City's related public works, public utilities, and transportation plans to ensure efficient delivery of infrastructure and utilities to support the City's economic development goals.
- Seek innovative ways of financing infrastructure without unduly transferring the cost burden to the residential and business sector.

Describe any major changes that may have an economic impact, such as planned local or regional public or private sector investments or initiatives that have affected or may affect job and business growth opportunities during the planning period. Describe any needs for workforce development, business support or infrastructure these changes may create.

Development of the former Fort Ord will present opportunities for hiring local workers, particularly those currently in low income and participants in apprenticeship programs.

The Campus Town Specific Plan proposed project is a major redevelopment of 122 acres of Seaside. proposes the construction and operation of up to 1,485 housing units, 250 hotel rooms, 75 youth hostel beds, 150,000 square feet of retail, dining, and entertainment uses, and 50,000 sf of office, flex, makerspace, and light industrial uses. The development also proposes park/recreational areas, including approximately nine acres of public open space and 3.3 acres of private open space, and supporting infrastructure. The project will generate significant revenues, sales taxes, property taxes, and transient occupancy taxes for the City.

The project redevelops a dilapidated portion of the former Fort Ord Army Base near the freeway interchange at Lightfighter Avenue and Highway 1. An EIR has been prepared in accordance with the California Environmental Quality Act (CEQA) which summarizes the characteristics of the Proposed Project, alternatives to the Proposed Project, and the environmental impacts and mitigation measures associated with the Proposed Project.

The Campus Town project will generate jobs and business growth in Seaside. It will also provide new commercial space and housing, which can provide opportunities for residents. This could partially address Seaside workforce's current need for living-wage entry-level jobs. It will also generate additional demand for infrastructure in the northern part of the City, including fire services.

How do the skills and education of the current workforce correspond to employment opportunities in the jurisdiction?

The current available workforce consists of 3,324 residents 25 years or older with less than a high school education. Many residents have backgrounds in hospitality or entry-level retail and may not have the technical expertise or language skills for higher level construction or retail management positions. According to 2016-2020 ACS 5-Year estimates, 31 percent of workers are employed in the 'arts, entertainment, and accommodation' sector, while 23 percent are employed in the 'retail trade' sector. There are currently high levels of employment in positions that are not considered "living wage." With skills training for vocational trades and other positions open to workers without a college degree, employment opportunities for Seaside residents could increase and be in higher-paying positions.

Describe any current workforce training initiatives, including those supported by Workforce Investment Boards, community colleges and other organizations. Describe how these efforts will support the jurisdiction's Consolidated Plan.

Monterey County offers a wide range of workforce development services, organizations, and programs, including recruitment, training, and incentive programs that jointly support local businesses and individuals seeking employment. Workforce development and employee assistance resources include:

- **Monterey County Workforce Development Board (WDB)** – Serves as a vehicle to mobilize and integrate private and public partners to effectively educate, train, and place individuals with the necessary resources and skills to fulfill employer needs. The board offers a comprehensive workforce investment system through the larger America's Job Center of California network.
- **Central Coast Career Readiness Consortium (CCCRC)** – A program of the Monterey County Business Council, the consortium trains and awards people a credential that helps individuals gain skills. It verifies core employability skills that are valuable across all businesses and industries. The credential offers individuals, employers, and educators a standardized approach to recognizing the universal value of these skills to job success.
- **Community College Economic and Workforce Development Network** – The Economic and Workforce Development (EWD) Network is part of the California Community Colleges. EWD offers industry-specific workforce services that are coordinated through a system of sector specialists which align community college and other workforce development resources with the needs of industry sectors and occupational clusters through a regional focus.
- **Office for Employment Training** – The Office's Job Center helps place job seekers using America's Job Center of California at no cost to the individual or companies.

Does your jurisdiction participate in a Comprehensive Economic Development Strategy (CEDs)?

No.

If so, what economic development initiatives are you undertaking that may be coordinated with the Consolidated Plan? If not, describe other local/regional plans or initiatives that impact economic growth.

Not applicable.

Discussion

See discussion above.

DRAFT

MA-50 Needs and Market Analysis Discussion

Are there areas where households with multiple housing problems are concentrated? (include a definition of "concentration")

Seaside has two 2025 HUD Qualified Census Tracts (QCTs). QCTs must have 50 percent of households with incomes below 60 percent of the Area Median Gross Income (AMGI) or have a poverty rate of 25 percent or more. This is considered a concentration of low-income housing or poverty within Seaside. As discussed in NA-20, a majority of households earning 0 to 50 percent AMI experienced one or more of the four severe housing problems. Therefore, it can be inferred that QCTs 137 and 140 have a concentration of housing problems. The QCTs include the Sand City, Cabrillo, Laguna Grande, Rousch, Terrace and Olympia neighborhoods of Seaside.

Households experiencing any one of four severe housing problems – (1) overcrowding; (2) substandard housing; (3) cost burden (paying more than 30 percent of household income for housing costs); and (4) severe cost burden (spending over 50 percent of household income for housing costs) – are concentrated in several areas of Seaside.

The City allocates investment of resources on a citywide basis. Resources targeted to new construction of affordable housing are allocated on a citywide basis. Resources targeted to special needs populations are also allocated on a citywide basis where needs are identified and/or where resources can be coordinated with existing facilities and services. Activities such as infrastructure improvements or business assistance are targeted to older, low-income neighborhoods most in need of assistance, including QCTs 137 and 140.

In accordance with HUD definitions, the City of Seaside has no racially or ethnically concentrated areas of poverty (R/ECAPs).

Are there any areas in the jurisdiction where racial or ethnic minorities or low-income families are concentrated? (include a definition of "concentration")

There are no racially or ethnically concentrated areas of poverty (R/ECAPs) within Seaside. HUD defines the racial/ethnic concentration as a non-white population of 50 percent or more. The poverty concentration threshold for a R/ECAP is defined as 40 percent or more of individuals living at or below the poverty line.

The definition of HUD of a Low-Mod Income (LMI) area is tracts that contain 51 percent LMI residents. Several tracts in Seaside are considered LMI areas. These tracts are on the western edge of the city, clustered around Fremont Boulevard. Hispanic residents tend to be concentrated in the part of Seaside running north-south between Fremont Boulevard and Noche Buena Street. Based on HUD standards and the 2016-2020 ACS 5-Year dataset, LMI areas in Seaside include:

- Tract 135, Block Group 1 – 57.9% low-mod
- Tract 136, Block Group 1 – 61.5% low-mod
- Tract 136, Block Group 3 – 87.2% low-mod
- Tract 137, Block Group 1 – 89% low-mod
- Tract 137, Block Group 2 – 63.5% low-mod
- Tract 137, Block Group 3 – 81% low-mod
- Tract 140, Block Group 1 – 70.7% low-mod

What are the characteristics of the market in these areas/neighborhoods?

More than 72 percent of occupied homes in Seaside were built before 1980. Seaside's racial and ethnic minority communities and low-income neighborhoods are concentrated in its Opportunity Zones and Qualified Census Tracts (QCTs), specifically Census Tracts 135 and 137. These areas exhibit several notable market characteristics. Firstly, lower-income households are prevalent, with Census Tract 137 having a median household income of \$40,000, significantly lower than the California state median of \$80,000. Census Tract 135 has a median household income of \$71,000, which is still below the state median. Additionally, a large percentage of households live below the poverty line, with Tract 137 showing a 24 percent poverty rate compared to the state average of 12 percent.

Housing costs in these neighborhoods are affordable but rising. Home values are lower than Seaside's citywide median, with Census Tract 137 having a median home value of \$365,000, significantly lower than surrounding areas like Monterey and Pacific Grove, where home values exceed \$800,000 to \$1 million. However, increasing housing costs are making it more difficult for lower-income families to purchase homes or remain in the area.

There is a high renter population and housing insecurity in these census tracts. Many residents rent rather than own homes, contributing to a high demand for affordable rental housing. The cost-burden rate, which is the percentage of income spent on rent or mortgage, is high, meaning many families struggle to afford stable housing.

These neighborhoods have a large Hispanic/Latino population, along with African American, Asian, and Pacific Islander communities. Census data shows that these tracts are more diverse than other areas in Monterey County, reinforcing the need for culturally responsive economic and housing policies.

Lastly, there is limited access to economic opportunities in these areas. A higher-than-average unemployment rate and a concentration of low-wage jobs, such as service and retail work, create barriers to economic mobility for residents. Businesses in these areas are often small and minority-owned but face challenges accessing capital for expansion or sustainability.

Are there any community assets in these areas/neighborhoods?

Despite economic challenges, these neighborhoods have strong community assets that contribute to their resilience and potential for growth. Educational institutions and workforce training programs play a significant role, with California State University Monterey Bay (CSUMB) providing educational access and workforce development programs for residents. Seaside High School and other local schools serve a large portion of the city's minority and low-income youth.

Cultural and social networks are also vital assets. Strong community organizations and local advocacy groups support minority and low-income residents with housing assistance, employment programs, and social services. Cultural diversity is a major asset, reflected in local businesses, events, and social cohesion.

Public transit and accessibility are well-developed in Seaside. The city is connected to major transit lines, making it easier for residents to commute to jobs in Monterey, Salinas, and other nearby cities. Bus routes serve these neighborhoods, improving accessibility despite lower private vehicle ownership rates.

Recreational and open spaces are abundant in Seaside. The city has parks, community centers, and public gathering spaces, which are essential for neighborhood well-being. The Monterey Bay coastline is a natural asset, providing outdoor recreation options that improve the quality of life.

Public and nonprofit resources are available to support low-income families. Housing assistance programs and community health services operate in these areas. Additionally, nonprofits and faith-based groups provide food assistance, after-school programs, and economic relief efforts.

Are there other strategic opportunities in any of these areas?

The City of Seaside, California, encompasses two designated Opportunity Zones: Census Tract 135 and Census Tract 137. These areas present several strategic opportunities for economic and community development.

Firstly, economic revitalization through tax incentives is a key opportunity. Investors can leverage federal tax benefits by directing capital into these Opportunity Zones, fostering economic growth and job creation. This influx of investment can stimulate local businesses, attract new enterprises, and enhance the overall economic landscape of Seaside.

Secondly, the development of affordable housing is crucial. Both Census Tracts 135 and 137 qualify as Low-Income Housing Tax Credit (LIHTC) Qualified Census Tracts, indicating a significant portion of households with incomes below 60 percent of the Area Median Gross Income or a poverty rate of 25 percent or more. This designation provides incentives for developers to create affordable housing, addressing housing shortages and promoting socioeconomic diversity.

Lastly, infrastructure and community facility enhancements are vital. The Opportunity Zones' status can attract funding for critical infrastructure projects, including transportation improvements, utility upgrades, and the development of community centers. Enhancing infrastructure not only improves residents' quality of life but also makes the area more appealing to potential investors and businesses.

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MA-60 Broadband Needs of Housing occupied by Low- and Moderate-Income Households - 91.210(a)(4), 91.310(a)(2)

Describe the need for broadband wiring and connections for households, including low- and moderate-income households and neighborhoods.

Low- and moderate-income households often face significant barriers to obtaining high-quality internet services. Key challenges include limited availability of affordable plans, underutilization of assistance programs, and geographical disparities in service quality.

Research indicates that states and communities with lower annual household incomes have more limited access to broadband plans costing \$50 a month or less (broadbandnow.com). Programs like the Affordable Connectivity Program (ACP) were established to provide eligible households with monthly discounts on broadband services. Despite this, as of 2023, only 29 percent of qualifying households have enrolled, leaving approximately 48 million households without assistance. Additionally, the FCC's National Broadband Map reveals that nearly one in ten California residents cannot access broadband at a price of \$60 per month or less, highlighting affordability issues in certain areas.

These national and state trends also apply to Seaside. While local data is not available, stakeholders interviewed for this project noted that a “digital divide” exists between households with internet connections and those without. Households without internet tend to have lower incomes than the general population.

Describe the need for increased competition by having more than one broadband Internet service provider serve the jurisdiction.

There are currently [at least eight](#) internet service providers operating in Seaside. This shows a competitive broadband internet service market in Seaside. While the market is competitive, the cost of internet may still be too high for some low-income households in Seaside to afford. With the high rates of cost burden in the city, additional amenities such as the internet may be too expensive for a household trying to pay for basic housing needs.

In October 2019, the City of Seaside adopted a policy for the regulation of small wireless facilities and other infrastructure deployments in the public right of way, as outlined in Resolution 19-97. Urgency Ordinances 1072, enacted in late 2019, and 1075, enacted in early 2020, added Chapter 17.55 to the Seaside Municipal Code. These regulations establish guidelines for small wireless facilities in accordance with applicable federal and state laws. Currently, Seaside is continuing to monitor and evaluate the impacts of these policies.

MA-65 Hazard Mitigation – 91.210(a)(5), 91.310(a)(3).

Describe the jurisdiction's increased natural hazard risks associated with climate change.

Several natural hazards in Monterey County have increased in recent times. The County is particularly susceptible to flooding, especially during severe storms and there are more frequent and intense rainfall events, increasing the risk of flash floods and riverine flooding.

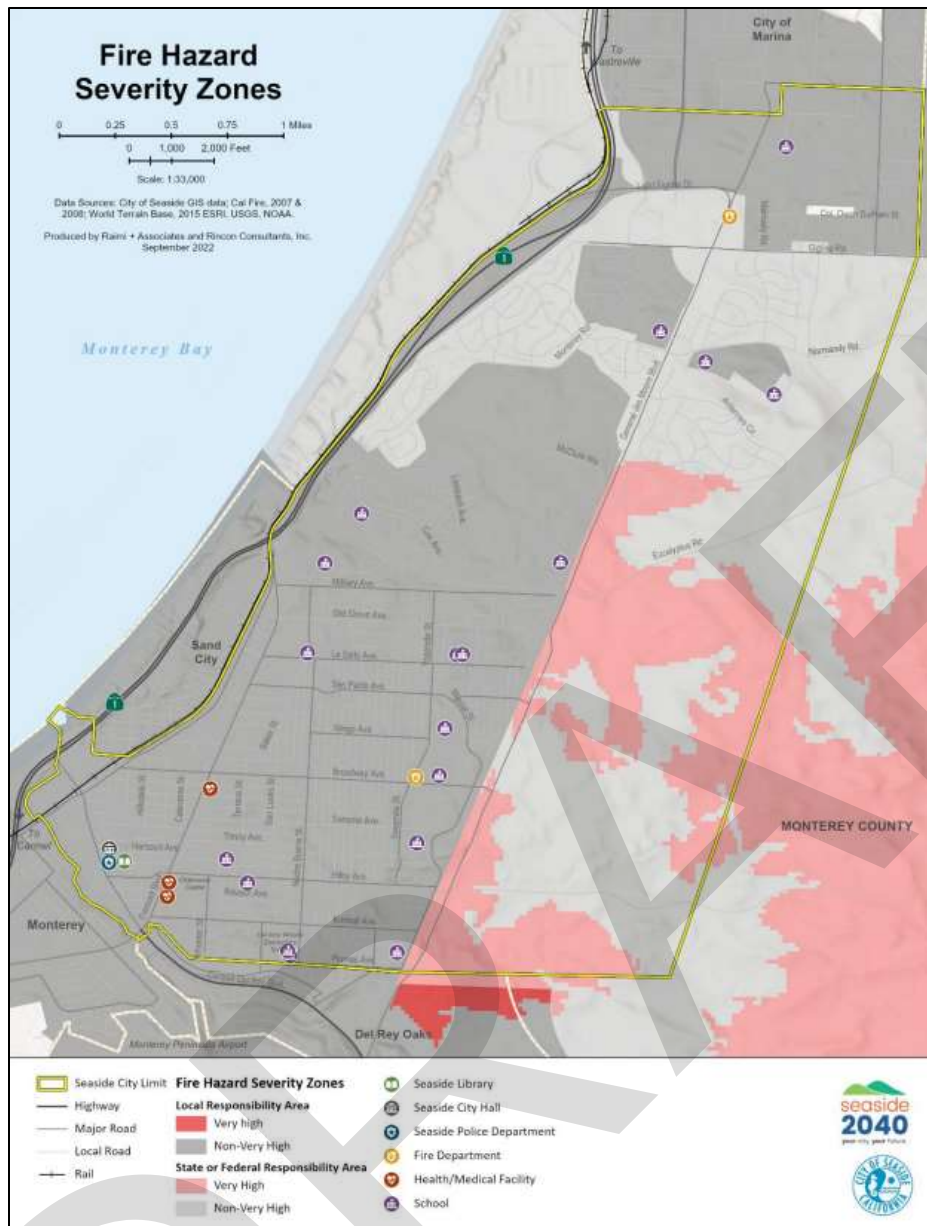
Extended periods of drought and rising temperatures have escalated the frequency and severity of wildfires. The County's diverse landscapes, including forested and grassland areas, are particularly vulnerable during dry seasons.

Monterey County's extensive coastline faces threats from rising sea levels, leading to coastal erosion and increased flooding in low-lying areas. This poses risks to infrastructure, homes, and natural habitats.

Increased precipitation, especially following droughts, destabilizes soil and rock formations, making certain regions prone to landslides. This is particularly concerning in hilly or mountainous areas of the County.

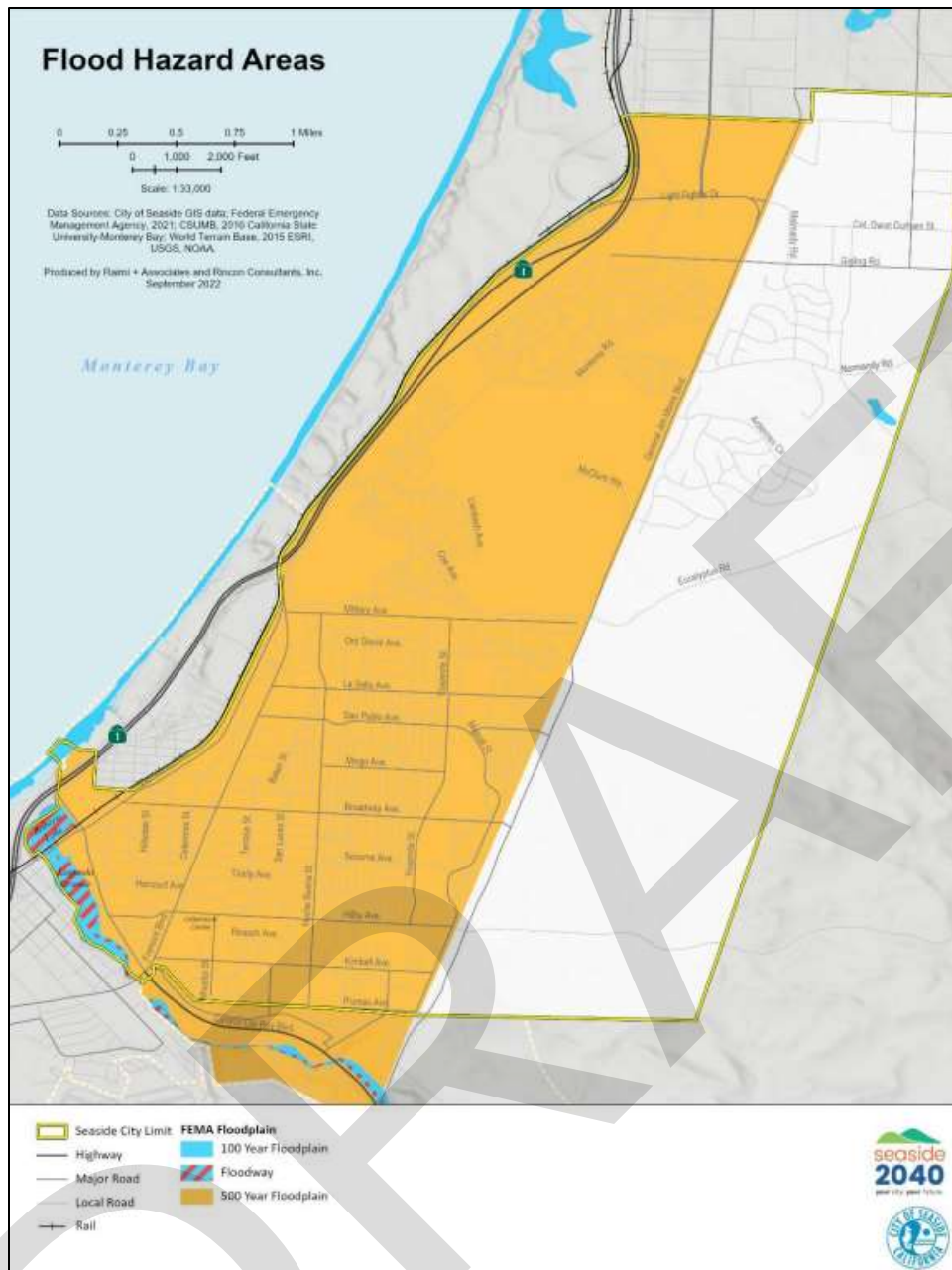
Describe the vulnerability to these risks of housing occupied by low- and moderate-income households based on an analysis of data, findings, and methods.

Low- and moderate-income households in Monterey County are especially vulnerable to climate-induced hazards due to several factors. The Seaside 2040 General Plan Update details hazard risks throughout the City. There are several undeveloped areas in the northern and eastern portions of the City immediately adjacent to and to the east of General Jim Moore Boulevard. These areas are considered by the California Department of Forestry and Fire Protection to be Very High Fire Hazard Severity Zones (VHFHSZ). Low-density residential neighborhoods and the Seaside Middle School are adjacent to the VHFHSZs but are on the west side of General Jim Moore Boulevard, which may act as a fire break.



Map: Fire Hazard Severity Zones (Seaside 2040 General Plan)

In terms of severe storms and stormwater flooding, there are small areas of Seaside within a FEMA 100-year floodplain (meaning a one percent chance of flood in a given year). The remainder of the City is in a FEMA 500-year floodplain. As discussed in the City's General Plan, the magnitude of storm events and likelihood of stormwater flooding is projected to increase as a result of precipitation changes and sea level rise. Areas surrounding or alongside the FEMA 100-year floodplain are considered vulnerable to flooding due to their low-lying location and proximity. According to the General Plan, an estimated 25,549 residents and nearly three billion dollars in residential and non-residential property is exposed to flooding risk in Seaside.



Map: Flood Hazard Areas (Seaside 2040 General Plan)

Further, affordable housing options may include older structures that are not built to withstand extreme weather events, making them more susceptible to damage during natural disasters. Financial limitations hinder the ability of these households to invest in necessary mitigation measures, such as home elevation, structural retrofitting, or purchasing adequate insurance coverage.

Post-disaster recovery can be prolonged for low- and moderate-income families due to limited savings, access to credit, or insurance, leading to extended displacement or homelessness.

Strategic Plan

SP-05 Overview

Strategic Plan Overview

Community priority needs identified through data analysis and community engagement for this ConPlan include:

- Access to community services (youth and senior services are priorities)
- Provide quality facilities and infrastructure
- Improve accessibility for persons with disabilities
- Preserve and improve existing housing stock

SP-10 Geographic Priorities – 91.215 (a)(1)

Geographic Area

Table 46 - Geographic Priority Areas

1	Area Name:	City of Seaside
	Area Type:	None
	Other Target Area Description:	citywide
	HUD Approval Date:	
	% of Low/Mod:	Eligible L/M persons and areas
	Revitalization Type:	
	Other Revital Description:	
	Identify the neighborhood boundaries for this target area.	City Limits
	Include specific housing and commercial characteristics of this target area.	The entire city is in a HUD Difficult to Develop Area
	How did your consultation and citizen participation process help you to identify this neighborhood as a target area?	
	Identify the needs in this target area.	Meet low to moderate income community housing and service needs
	What are the opportunities for improvement in this target area?	
	Are there barriers to improvement in this target area?	

General Allocation Priorities

Describe the basis for allocating investments geographically within the jurisdiction (or within the EMSA for HOPWA)

The City of Seaside allocates funds on a geographic basis in eligible Census Block Groups and low-income areas. At the direction of the Community Development Advisory Committee (CDAC) and with the consent of the City Council, CDBG funds are directed to the low-income residential areas of the City. Public services that primarily serve low-income residential areas or that operate from facilities located in low-income residential areas are given a higher rank in the selection process. Public facilities that are located in low-income residential areas are targeted for improvements,

specifically ones that target low-income households. During the five-year planning period, an emphasis will be placed on accessibility infrastructure in low-income areas.

The entire City is considered a Difficult Development Area and has a significant low-income population, especially in Qualified Census tract 137.

DRAFT

SP-25 Priority Needs - 91.215(a)(2)

Priority Needs

Table 47 – Priority Needs Summary

1	Priority Need Name	Access to community services
	Priority Level	High
	Population	Extremely Low Low Large Families Families with Children Elderly Public Housing Residents Chronic Homelessness Individuals Families with Children Mentally Ill Chronic Substance Abuse Veterans Persons with HIV/AIDS Victims of Domestic Violence Unaccompanied Youth Elderly Frail Elderly Persons with Mental Disabilities Persons with Physical Disabilities Persons with Developmental Disabilities Persons with Alcohol or Other Addictions Persons with HIV/AIDS and their Families Victims of Domestic Violence Non-housing Community Development
	Geographic Areas Affected	City of Seaside Qualified Census Tract 137
	Associated Goals	Access to community services
	Description	Public services benefit low-income persons. The needs assessment and public process determined that the types of services identified are those where there is greatest need,

		the highest impact, and the best fit for CDBG funding. The populations were similarly identified. These services and populations represent a long-term commitment of the City to serve those with the most needs and to address the needs of youth, elderly and families with children. The City has become more active in working with tenant-landlord issues, homeless needs and outreach. Applications for funding to public services activities has routinely been at least double the available funds to allocate.
	Basis for Relative Priority	Seaside has a demonstrated need for public services. Applicants for funding represented activities ranging from a variety of youth services including at risk and foster children through adult education, homeless needs for adults, tenant-landlord counseling, legal services and meal delivery for seniors. All programs serve important functions and the CDAC acknowledged that youth and senior services are priorities.
2	Priority Need Name	Improve accessibility for persons with disabilities
	Priority Level	High
	Population	Extremely Low Low Large Families Families with Children Elderly Public Housing Residents Persons with Physical Disabilities Non-housing Community Development
	Geographic Areas Affected	City of Seaside Qualified Census Tract 137
	Associated Goals	Provide quality facilities and infrastructure
	Description	Ensuring that residents with disabilities have access to essential services and facilities is a high priority for the City. Accessibility is critical to maintaining an inclusive community that everyone can take part in, including daily life activities. Approximately 30 percent of Community Survey participants rated “public facility accessibility improvements (ADA improvements)” as extremely important. Further, approximately 35 percent of participants rated “American Disability Acts (ADA) improvements” as an extremely important project/service to be focused on. Preference will be given to public parks and facilities that serve youth and senior residents. Facilities receiving CDBG funds may be City-owned or owned by a nonprofit community-based organization. Some improvements may require additional funding from other sources for portions of the activities, and the City will seek opportunities for

		obtaining other funds when necessary. Many public facilities and parks located in low-income areas are in need of repair or improvement. The provision of quality public spaces and facilities is a high priority for the City. CDBG can help ensure that adequate funds are available for the areas of the City most in need. Preference to be given
	Basis for Relative Priority	Many public facilities and parks in low-income areas are in need of repair or improvement. The provision of quality public spaces and facilities is a high priority for the City. CDBG can help ensure that adequate funds are available for the areas of the City most in need.
3	Priority Need Name	Provide quality facilities and infrastructure
	Priority Level	High
	Population	Extremely Low Low Large Families Families with Children Elderly Public Housing Residents Chronic Homelessness Individuals Families with Children Mentally Ill Chronic Substance Abuse Veterans Persons with HIV/AIDS Victims of Domestic Violence Unaccompanied Youth Persons with Physical Disabilities Non-housing Community Development
	Geographic Areas Affected	City of Seaside, Qualified Census Tract 137
	Associated Goals	Provide quality facilities and infrastructure
	Description	Aging infrastructure along with accessibility and energy efficiency upgrades are needed in many areas throughout the City. While funding is limited, community outreach indicated a need for improvement. Community Survey respondents consistently rated facilities in the City as 'somewhat important' or 'extremely important.' These facilities

		include senior centers, youth centers, neighborhood facilities, parks and recreational facilities, childcare centers, health facilities and cultural centers. In addition, Community Survey respondents consistently provided high ratings of 'somewhat important' and 'extremely important' to street improvements, sidewalk improvements, alley improvements, pedestrian crossways, sewer/storm drain improvements, and street light improvements.
	Basis for Relative Priority	Much of the basic infrastructure in low-income areas is sub-standard or in need of repair or improvement. The provision of basic infrastructure such as sewers, roadways, sidewalks, curbs and gutters are a high priority for the City. Local infrastructure that does not meet the needs of local business or that does not meet current standards was identified as a significant impediment to economic activity. CDBG can help ensure that adequate funds are available for the areas of the City most in need.
4	Priority Need Name	Preserve and improve existing housing stock
	Priority Level	High
	Population	Extremely Low Low Elderly Persons with Disabilities Large Families Families with Children
	Geographic Areas Affected	Citywide
	Associated Goals	Affordable housing
	Description	Community engagement efforts showed support for the preservation of housing, for homeowner housing assistance, and for housing improvements. The City will offer a Mobility Access/Emergency Repair (MA/ER) Program for income-qualified homeowner households in need of emergency repairs or mobility access changes.
	Basis for Relative Priority	In the Community Needs Survey, residents rated housing accessibility improvements and downpayment assistance as 'extremely important.' The Market Analysis section of this ConPlan detailed aging housing infrastructure in the City, along with high costs of housing. Through its limited CDBG allocation, the City can assist low-income

		homeowners in need of emergency housing repairs or accessibility retrofits while simultaneously preserving the existing housing stock.
5	Priority Need Name	Program Planning and Administration
	Priority Level	High
	Population	Other
	Geographic Areas Affected	City of Seaside
	Associated Goals	Program Planning and Administration
	Description	CDBG Program Planning and Administration
	Basis for Relative Priority	CDBG Program Planning and Administration

Narrative (Optional)

The City of Seaside will address the goals stated above through the 2025-2029 Consolidated Planning cycle and its CDBG allocation. On June 5, 2025, the City Council approved the goals established above.

SP-30 Influence of Market Conditions – 91.215 (b)

Influence of Market Conditions

Affordable Housing Type	Market Characteristics that will influence the use of funds available for housing type
Tenant Based Rental Assistance (TBRA)	The City of Seaside does not operate a TBRA program.
TBRA for Non-Homeless Special Needs	The City of Seaside does not operate a TBRA program.
New Unit Production	The primary market factor influencing new affordable housing production is the availability of public funds and subsidies. With the dissolution of the Seaside Redevelopment Agency, funds for affordable housing were drastically reduced, eliminating the primary source for new unit production. Without this public funding source, the pace and development of new unit construction is constrained. However, the City has several projects under development. The Ascent project at Broadway and Terrace will use former Redevelopment Agency property and the Campus Town Project will use former Fort Ord property. 16 of 106 units for the Ascent project are planned to be designated as affordable, while 297 units in Campus Town will be designated as affordable. In addition, the Parker Flat Apartments project was approved by City Council and will involve the rehabilitation of two former military nursing barracks on the former Fort Ord to create 40 two-bedroom units, with eight rental units restricted to low-income households for 30 years. The City has also encouraged the development of Accessory Dwelling Units (ADUs) by removing some ADU building permit fees, streamlining the plan check process, and setting aside a water allocation exclusively for ADU applicants. ADU development in the City has been successful, with the finalization of 111 units in 2023.
Rehabilitation	As with New Unit Production, the rehabilitation of affordable housing units has become challenging due to the dissolution of the Seaside Redevelopment Agency. However, Rehabilitation may be

	more feasible than New Unit Production because costs are lower. The cost of private financing affects small-scale single-family or multi-family rehabilitation decisions; when interest rates are low, property owners may prefer traditional financing that has few strings attached. Due to the City's relatively small CDBG allocation and overall limited funding availability, the 2025-2029 ConPlan cycle may develop a Mobility Access and Emergency Repair (MA/ER) program for income-qualified homeowners in need of mobility upgrades due to a disability or emergency repairs. This will help rehabilitate and preserve the current housing stock while benefiting low-income homeowners in need.
Acquisition, including preservation	Land in Seaside is expensive due to its attractive location in the Monterey Bay and limited opportunities. This factor, combined with limited public subsidies, makes acquisition challenging. Construction costs for rehabilitation of acquired property and the availability of private and/or tax credit financing are also limiting factors.

Table 48 – Influence of Market Conditions

SP-35 Anticipated Resources - 91.215(a)(4), 91.220(c)(1,2)

Introduction

The City anticipates that the annual allocation of CDBG funds will continue to be reduced yearly. The City also plans to receive slightly over \$100,000 per year in program income from the lease of land occupied by Embassy Suites. The City does not anticipate any other program income as it is not regular enough to provide a reasonable annual estimate.

Meeting Low-to-Moderate Income Expenditure Requirement: In conformance with HUD regulations, the City specifies that, over a three-year period, the City will spend no less than 70 percent of CDBG funds on activities that benefit low- and moderate income-persons, in accordance with HUD standards.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	Public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	\$304,867	\$102,900	\$58,781	\$466,548	-	Since there have been systematic reductions in federal allocations, the projection of future funding was calculated at 95% of the year preceding. The City also plans to receive program income from the lease of land occupied by Embassy Suites.

Table 49 - Anticipated Resources

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The CDBG program has no matching requirement. Applicants for funding are asked to provide financial information in their application to indicate capacity to carry out the activity/project. Applications are submitted on the City Data Services data management portal and the attachments are housed on their server. On occasion, there are projects utilizing a variety of funding sources such as the

Veterans Transition Center utilizing a combination of funding for their regional project. The City is actively pursuing grants and awards for projects not otherwise funded with CDBG monies.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

In 2020, the Campus Town project was approved by the City Council. The development location is part of the former Fort Ord Army Base. The plan proposes adding park/recreational areas, commercial space, as well as more than 1,000 housing units to the community of Seaside.

Discussion

Faced with reduced resources, the City has made the choice to focus its CDBG resources where the need is greatest. The community-identified areas of need are infrastructure and facilities improvements in low-income areas, including street and park accessibility improvements, and providing essential public services for youth and seniors. Activities such as the development of affordable housing and rental housing subsidies are beyond the scope of available resources.

SP-40 Institutional Delivery Structure – 91.215(k)

Explain the institutional structure through which the jurisdiction will carry out its consolidated plan including private industry, non-profit organizations, and public institutions.

Responsible Entity	Responsible Entity Type	Role	Geographic Area Served
City of Seaside	Government	Economic Development Homelessness Non-Homeless Special Needs Planning Neighborhood Improvements Public Facilities	Jurisdiction
Housing Authority of County of Monterey	PHA	Public Housing Rental	Region
Monterey County	Government	Homelessness Non-Homeless Special Needs Planning Public Services	Region
Boys and Girls Club of Monterey County	Non-Profit Organizations	Neighborhood Improvements Public Facilities Public Services	Region

Community Human Services	Non-Profit Organizations	Homelessness Non-Homeless Special Needs Neighborhood Improvements Public Facilities Public Services	Region
Community Partnership for Youth	Non-Profit Organizations	Public Services	Jurisdiction
The Village Project, Inc.	Non-Profit Organizations	Public Services	Jurisdiction
Girls, Inc. Of the Central Coast	Non-Profit Organizations	Public Services	Region
Legal Services for Seniors	Non-Profit Organizations	Public Services	Region
Greater Victory Temple Church of God in Christ	Community/Faith Based Organization	Public Services	Jurisdiction
Gathering for Women	Non-Profit Organizations	Homelessness Public Facilities Public Services	Region
Veterans Transition Center	Regional Organization	Homelessness Neighborhood Improvements Public Facilities	Region
Meals on Wheels of the Monterey Peninsula	Non-Profit Organizations	Public Services	Region
Monterey Peninsula Unified School District	Public Institution	Non-Homeless Special Needs	Jurisdiction

Eden Council for Hope and Opportunity	Regional Organization	Non-Homeless Special Needs Public Services	Region
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Table 50 - Institutional Delivery Structure

Assessment of Strengths and Gaps in the Institutional Delivery System

There are more applicants for CDBG funding than there are available funds. Public services funding is allocated to support youth, seniors, homeless persons, and fair housing services. Major projects will improve accessibility and enhance safety and energy efficiency in public facilities.

Availability of services targeted to homeless persons and persons with HIV and mainstream services

Homelessness Prevention Services	Available in the Community	Targeted to Homeless	Targeted to People with HIV
Homelessness Prevention Services			
Counseling/Advocacy	X		
Legal Assistance	X		
Mortgage Assistance			
Rental Assistance	X		
Utilities Assistance			
Street Outreach Services			
Law Enforcement	X	X	X
Mobile Clinics	X	X	
Other Street Outreach Services	X	X	
Supportive Services			
Alcohol & Drug Abuse	X	X	
Child Care	X		
Education	X		
Employment and Employment Training	X		
Healthcare	X	X	X
HIV/AIDS	X		X
Life Skills	X	X	
Mental Health Counseling	X	X	
Transportation	X	X	
Other			

Table 51 - Homeless Prevention Services Summary

Describe how the service delivery system including, but not limited to, the services listed above meet the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth)

Much as is the case with affordable housing, the City of Seaside faces challenges with limited resources that restrict its ability to significantly assist homeless and chronically homeless individuals and families, and to prevent homelessness as well. The City does partner with the Coalition of Homeless Service Providers, with Gathering for Women, and with other agencies and organizations working to address homelessness in the area. In addition, the City also has a Homeless Commission.

Historically, the City's annual CDBG allocation is used to fund services that address poverty, address fair housing, and promote good lifestyles for the youth population, all of which aid in the prevention of homelessness. Addressing poverty is a critical issue for both homeless and chronically homeless residents as well. Notably, Legal Services for Seniors provides services to prevent the displacement of seniors from their homes by means of eviction and foreclosure. Eden Council for Hope and Opportunity's (ECHO's) fair housing services also aid in the prevention of eviction, which can lead to homelessness.

The City will continue to support the Coalition of Homeless Service Providers' "Lead Me Home 5-Year Plan to End Homelessness." The Lead Me Home Plan has established goals and objectives that lead to coordinated homeless prevention strategies, including those specific to persons being discharged from publicly funded institutions and systems of care. Further, the Lead Me Home Plan also involves those receiving assistance from public and private agencies that address housing, health, social services, employment, education, and youth needs.

Describe the strengths and gaps of the service delivery system for special needs population and persons experiencing homelessness, including, but not limited to, the services listed above

The City addresses the needs of special populations through its CDBG Public Services program. These services include (but are not limited to) senior services, food assistance, fair housing services, youth services, and homeless services. However, there are gaps in direct services for persons with disabilities and supportive housing for special needs groups.

City staff also regularly participate with three entities that shoulder planning for the Continuum of Care (CoC) to address homelessness. These include:

- 1) Monterey County Department of Social Services (DSS) - The lead governmental agency.
- 2) Coalition of Homeless Services Providers (Homeless Coalition) - A unique local collaborative effort.

3) Leadership Council (CoC Governing Body) - A unique local collaborative effort.

These committees are directly responsible for programs and funding decisions affecting residents of the County of Monterey and the City of Seaside. Continued participation is necessary to ensure that the resources needed are available to eligible City residents in need of shelter and housing.

Provide a summary of the strategy for overcoming gaps in the institutional structure and service delivery system for carrying out a strategy to address priority needs

As discussed throughout this ConPlan, the City has needs for transitional and permanent supportive housing for homeless persons, and affordable housing for individuals and families in general. Like many jurisdictions across the State of California, the dissolution of the City's redevelopment agency severely limited the ability to directly address these gaps. However, the City continues to collaborate with the following entities to address its housing needs:

- Housing Authority of Monterey County (HACM)
- Monterey County Department of Social Services
- Coalition of Homeless Services Providers (Homeless Coalition)
- Leadership Council (CoC Governing Body)
- Legal Services for Seniors
- Community Human Services
- Eden Council for Hope and Opportunity (ECHO)
- Gathering for Women

In addition to the City CDBG staff, the Community Development Advisory Committee (CDAC) ensures the quality of community-related programs and services for Seaside residents, including those who are low-income and homeless. The CDAC provides residents with a gateway to connect to all housing services provided by the City, State, and Federal government agencies, as well as private and charitable organizations. It also helps facilitate the development of programs that empower communities to strengthen families and neighborhoods.

Currently, the City is undertaking a multi-year effort to develop a new General Plan. The City of Seaside's [2023-2031 Housing Element](#) was found to be in substantial compliance by the California Department of Housing and Community Development (HCD) on March 27, 2024. The 2023-2031 6th Cycle Housing Element was adopted.

SP-45 Goals Summary – 91.215(a)(4)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding
1	Access to Community Services	2025	2029	Non-Homeless Special Needs Non-Housing Community Development Public Services	City of Seaside Qualified Census Tract 137	Access to community services	CDBG: \$300,000
2	Improve Accessibility for Persons with Disabilities	2025	2029	Non-Homeless Special Needs Non-Housing Community Development	City of Seaside Qualified Census Tract 137	Improve accessibility	CDBG: \$750,000
3	Provide Quality Facilities and Infrastructure	2025	2029	Non-Homeless Special Needs Non-Housing Community Development	City of Seaside Qualified Census Tract 137	Provide quality facilities and infrastructure	CDBG: \$300,000
4	Preserve and Improve Existing Housing Stock	2025	2029	Affordable Housing	City of Seaside	Preserve housing stock	CDBG: \$250,000
5	Program Planning and Administration	2025	2029	Program Planning and Administration	City of Seaside	Program Planning and Administration	CDBG: \$300,000

Table 52 – Goals Summary

Goal Descriptions

1	Goal Name	Access to community services
	Goal Description	Improve access to social services. Community services include but are not limited to youth services, senior services, and tenant-landlord assistance.
2	Goal Name	Improve accessibility for persons with disabilities
	Goal Description	Improve the accessibility of public facilities and remove barriers to accessibility throughout the community, including infrastructure and public improvements.
3	Goal Name	Provide quality facilities and infrastructure

	Goal Description	HUD identifies Public Facilities and Improvements for the CDBG Program as publicly owned facilities and infrastructure, such streets, playgrounds, and underground utilities, and buildings owned by nonprofits that are open to the general public. Upgrades to energy efficiency and safety are included as community priorities for projects.
4	Goal Name	Preserve and improve existing housing stock
	Goal Description	Assist extremely low- to low-income homeowner households with emergency repairs or mobility access changes in their homes.
5	Goal Name	Program planning and administration
	Goal Description	Program planning and administration.

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)

The City is not a HOME Participating Jurisdiction. All ConPlan goals are targeted to low-income households, with most social service beneficiaries being extremely low-income households.

SP-50 Public Housing Accessibility and Involvement – 91.215(c)

Need to Increase the Number of Accessible Units (if Required by a Section 504 Voluntary Compliance Agreement)

The Housing Authority of the County of Monterey (HACM) is not required to increase the number of accessible units under a Section 504 Voluntary Compliance Agreement. HACM does not have public housing. However, HACM does ensure the provision of reasonable accommodations, affirming equal opportunities and accessibility for applicants and participants in housing voucher programs. HACM staff annually participate in Fair Housing Training, hosted by HUD's Office of Fair Housing and Equal Opportunity. Additionally, HACM partners with local service providers that increase support to elderly and disabled community members, such as Interim, Central Coast Center for Independent Living, and the Alliance on Aging.

Activities to Increase Resident Involvements

The Housing Authority of the County of Monterey (HACM) does not have public housing. The agency has a Resident Advisory Board (RAB) that did contribute to the formation of the 2024 Annual Plan. In addition, the HACM has a Family Self-Sufficiency Program (FSS). FSS is available to households who receive assistance through the Housing Choice Voucher (HCV) Program. The program is designed to help families become financially independent. FSS is not a mandatory program, but involvement is encouraged.

Is the public housing agency designated as troubled under 24 CFR part 902?

No.

Plan to remove the 'troubled' designation

Not applicable. HACM is not identified as troubled.

SP-55 Barriers to affordable housing – 91.215(h)

Barriers to Affordable Housing

As outlined in the [2023-2031 Housing Element](#), the rising cost of construction materials, labor, and energy, coupled with diminishing public funds, have made it increasingly difficult to create new affordable housing in Seaside. Further, a lengthy development process can also add to the cost of developing housing, which also impacts consumers. Water availability and the meter moratorium continue to be barriers to develop land.

Strategy to Remove or Ameliorate the Barriers to Affordable Housing

The City is addressing its barriers to affordable housing through policies outlined in the Housing Element. Most notably, these policies include:

- **Parcel consolidation.** Offer incentives and/or regulatory reliefs to encourage lot consolidation of small parcels for multifamily development and lot mergers of contiguous substandard lots with common ownership.
- **Development standards and procedures.** Regularly review the City's development standards and procedures to identify potential constraints to the production, maintenance, and development of housing, and to develop appropriate measures to mitigate constraints.
- **Incentives.** Facilitate the development and provision of affordable housing through regulatory incentives, density bonuses, and other financial assistance (as funding permits, use of prefabricated materials).
- **Long-term affordability.** Ensure that units produced for extremely low, very low, low and moderate-income households are maintained as long-term affordable units by adopting deed restrictions and other reasonable mechanisms/deed restrictions to maintain the affordability for subsequent owners/renters of below market-rate housing.
- **Short-term rentals.** The Seaside Municipal Code 17.52.252 regulates Short-Term Rentals in Seaside. Rather than setting a limit on the number of short-term rentals, the Council chose to identify the number of non-hosted units that existed prior to April 2018 and allowed those to apply for an STR license. Hosted units may apply for an STR 8 | CITY OF SEASIDE license regardless of when they began operating. All units must pass inspection, and uphold certain criteria established to help maintain the character of the neighborhood. The Council will review the number of licenses and various enforcement efforts at least annually. The STRs must pay TOT (transient occupancy tax), and it is kept

in a separate fund. The Council requested that 50 percent of the funds be used for affordable housing in Seaside.

Seaside has an inclusionary housing ordinance which helps promote the construction of affordable housing. The ordinance requires that for all new developments, at least 20 percent of new units constructed must be restricted for occupancy by moderate, low, or very low-income households. The City's Regional Housing Needs Allocation (RHNA) for the 2023-2031 planning period was determined by the Association of Monterey Bay Area Governments (AMBAG). The allocation totals 616 housing units, with 86 very low-income, 55 low-income, 156 moderate-income, and 319 above moderate-income units. To meet the housing needs established by the State and AMBAG, the City projects 112 accessory dwelling units (ADUs) to be developed and has further approved additional housing projects that include affordable housing units. Planning for the Campus Town project is in process, with 297 housing units planned to be designated as affordable. The Ascent Project is also in the process of moving forward, with the developer submitting project plans for permit approval, and 16 units planned to be designated as affordable. In addition, City Council approved the Parker Flat Apartments project on the old Fort Ord, which will consist of the rehabilitation of two former military nursing barracks to create multifamily residential units, eight units of which will be restricted to low-income households for 30 years.

In 2021, the City created an affordable housing development nonprofit, Seaside Housing Collaborative, with the mission to conceptualize, plan, entitle, construct, acquire, sell, and lease affordable housing, including workforce housing. As outlined in the [2023-2031 Housing Element](#), the City aims to acquire and rehabilitate 20 deteriorating multifamily housing units by 2031. Some of these units will be deed restricted as affordable housing for low-income households and persons with special needs.

SP-60 Homelessness Strategy – 91.215(d)

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

Seaside's Family and Community Support Program (FCSP) plays a pivotal role in engaging with homeless individuals. This mobile crisis response team collaborates with local emergency services, including the Seaside Police and Fire Departments, to provide immediate assistance. The FCSP offers crisis intervention, links individuals to mental and behavioral health services, and connects them with community resources aimed at addressing the unique challenges faced by each person (ci.seaside.ca.us).

Additionally, the Monterey Peninsula Street Outreach Program, operated by Community Human Services, extends its services to Seaside. This program focuses on building trust with homeless youth up to the age of 24, offering crisis intervention, basic necessities, and connections to housing, employment, and educational opportunities (chservices.org).

Addressing the emergency and transitional housing needs of homeless persons

Seaside has expanded its emergency and transitional housing options through various facilities. Casa de Noche Buena, a collaborative effort between Community Human Services and Gathering for Women, provides 20-35 beds for single women and families with children. Services include case management, housing navigation, meals, and assistance with employment and education (chservices.org).

The Central Coast Respite Center, operated by Community Homeless Solutions, is a 6-bed facility offering respite care for homeless adults recovering from hospital stays. It provides meals, case management, and support services to facilitate the transition to permanent housing (communityhomelessolutions.org).

Additionally, the Salvation Army's Frederiksen House is a 90-day emergency shelter for families with children, offering case management and support services to promote independent living (findhelp.org).

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again.

To support the transition from homelessness to stable housing, Seaside emphasizes comprehensive case management and supportive services. Housing navigation is a key component, with case managers at facilities like Casa de Noche Buena working closely with guests to identify and secure permanent housing solutions, tailoring assistance to individual needs (chservices.org).

Employment and educational support programs provide job training, employment assistance, and educational resources to enhance self-sufficiency. For instance, the Monterey Peninsula Street Outreach Program connects youth with employment and educational opportunities (chservices.org).

Comprehensive support services are also offered, including mental health counseling, substance abuse treatment, and life skills education, to address barriers to independent living. The Family and Community Support Program (FCSP), for example, links individuals to appropriate mental and behavioral health services (ci.seaside.ca.us).

Help low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families who are likely to become homeless after being discharged from a publicly funded institution or system of care, or who are receiving assistance from public and private agencies that address housing, health, social services, employment, education or youth needs

Preventative measures are crucial in addressing homelessness. Seaside implements several strategies to support at-risk populations. The Safe Parking Program provides overnight parking spaces for individuals and families living in their vehicles, offering a secure environment and access to supportive services aimed at transitioning participants into stable housing (mc-choice.co.monterey.ca.us).

Collaborative service integration is another key strategy. The Family and Community Support Program (FCSP) collaborates with local agencies, non-profit organizations, and faith-based groups to connect individuals and families with services such as housing assistance, healthcare, social services, employment support, and educational resources (ci.seaside.ca.us).

Discharge planning is also essential. Programs like the Central Coast Respite Center ensure that individuals discharged from hospitals have access to temporary shelter and case management, reducing the risk of immediate homelessness (communityhomelessolutions.org).

Through these comprehensive and collaborative efforts, the City of Seaside strives to effectively address homelessness by providing immediate support, facilitating transitions to permanent housing, and implementing preventative measures to support low-income individuals and families.

SP-65 Lead based paint Hazards – 91.215(i)

Actions to address LBP hazards and increase access to housing without LBP hazards

The City follows all applicable lead-based paint (LBP) hazard regulations. Adherence to HUD and HCD requirements for LBP is monitored for the CDBG program and any corresponding activities. In addition, the City works with the County of Monterey Department of Public Health to monitor incidences of elevated lead levels in the blood of residents. The City's Building and Code Enforcement division responds to calls regarding LBP and may require landlords to fix chipping paint. All housing rehabilitation contracts include provisions for work necessary to eliminate any existing LBP hazards on applicable surfaces.

How are the actions listed above related to the extent of lead poisoning and hazards?

Homes built prior to 1978 are one of the main sources of lead hazards and lead poisoning. The CHAS dataset provides information about how many units were built prior to 1980, which may contain LBP, and how many of these units contain children under the age of six. As discussed in MA-20, 7,770 units in the City were built before 1980, 960 of which have children present.

Actions will be taken based on incidents reported by the County and as encountered by the City's Code Enforcement Team.

How are the actions listed above integrated into housing policies and procedures?

The City distributes a brochure, available in English and Spanish, entitled ["Protect Your Family from Lead in Your Home"](#) published by the U.S. Environmental Protection Agency (EPA). In addition, all rehabilitation contracts include provisions for work necessary to eliminate any existing lead-based paint hazards on applicable surfaces.



U.S. EPA Cover Page for Lead-Based Paint Safety Brochure

SP-70 Anti-Poverty Strategy – 91.215(j)

Jurisdiction Goals, Programs and Policies for reducing the number of Poverty-Level Families

The City is concerned for the wellbeing of its residents and recognizes the need for citizens to live in sound and sanitary housing, live in safe and decent neighborhoods, and have access to appropriate services and resources. Seaside's first three redevelopment project areas, Noche Buena, Del Monte Heights, and Hannon Areas, were exclusively residential projects providing decent housing in an urban environment. Subsequent project areas focused on economic development growth, leading to the creation of the Gateway Auto Center, Laguna Grande Shopping Center, Seaside Auto Center Expansion, and City Center Revitalization Redevelopment Project. These projects created jobs and improved the City's tax base. Through the 2025-2030 Consolidated Plan period, the City will continue its multi-phased plan for Campus Town, thereby promoting new development of both housing and economic activity. In addition, the City's Economic Development department is currently working on Seagrove, a ten-building workforce rental housing development that will feature 16 affordable housing units.

The City's General Plan includes a proactive program for economic development. It is the City's policy that the current emphasis on economic development is consistent with and is an integral part of its housing strategy to improve the quality of life for its residents.

In November 2012, the City adopted an Economic Opportunity Plan. The Economic Opportunity Plan is a guide to how the City of Seaside will achieve its goal of creating and maintaining a diverse, stable, and sustainable economic base. The Economic Opportunity Plan establishes a skeletal framework that will be supplemented over time as plans, programs, and market studies are prepared and adopted.

Key components of the Economic Opportunity Plan include policies and procedures, including specific criteria for evaluating solicited and unsolicited proposals, the identification of key opportunity sites including "next steps" recommendations. In 2015, a long-range property management plan for the disposition of former Redevelopment Agency-owned property was approved as well as a Small Business Support Program which includes the marketing of Seaside's community's amenities, assets, and includes partnering with the regional Small Business Development Center (SBDC) for small business consulting outreach and events.

As an entitlement City, Seaside's CDBG program has long focused on promoting prosperity and stability for youth. Through funding life skills training and other related programs for at-risk youth and LMI youth, the City aims to steer youth toward economic stability, education and eventual job placement, while preventing poverty, homelessness, and drug-abuse.

How are the Jurisdiction poverty reducing goals, programs, and policies coordinated with this affordable housing plan

The City's Economic Opportunity Plan is complementary to this ConPlan. The support of existing housing and the creation of new housing is part and parcel of creating a viable community. Encouraging entrepreneurship and small business helps build community and create jobs.

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SP-80 Monitoring – 91.230

Describe the standards and procedures that the jurisdiction will use to monitor activities carried out in furtherance of the plan and will use to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

The City has a Community Development Advisory Committee (CDAC) which advises on the CDBG program and assists with the evaluation and assessment of proposed and implemented programs/activities. Part of the CDAC's responsibility includes receiving and reviewing quarterly reports on CDBG funding activities and keeping up to date with all CDBG-related activities in the City. In Fiscal Year 2023, CDAC received presentations from prospective subrecipients to guide funding objectives. City subrecipients are monitored by a CDBG consultant who is contracted to complete desk-monitoring. The City requires subrecipients to submit applications and reimbursement requests via City Data Services (CDS), including upload of PDF financial and other pertinent documents. In terms of outreach, public notices for all HUD plans and reports (ConPlan, Annual Action Plan, and Consolidated Annual Performance Evaluation Report) are published in the Monterey County Weekly in both English and Spanish and are posted to applicable City webpages and social media sites.

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

In Fiscal Year (FY) 2025-2026, the City estimates it will receive approximately \$304,867 in Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). The City also estimates it will have \$102,900 in Program Income (PI), which will be available for project allocation during the 2025-2026 program year. Please see the section on Entitlement Funds below for more information on how entitlement fund estimation was arrived at and award methodology if funds vary from estimation.

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	\$304,867	102,900	58,781	\$466,548	-	Prior Year Resources include \$58,781 in CDBG funds available from previous years.

Table 53 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

Entitlement Funds

In FY 2025-2026, the City anticipates receiving \$304,867 in CDBG funds. The City will also have \$102,900 in program income and \$58,781 in prior year CDBG funds available for programming. The City intends to allocate these funds as follows:

- Public Services (subject to 15 percent cap)
 - Greater Victory Temple – \$10,194
 - Legal Services for Seniors – \$10,194
 - Meals on Wheels of the Monterey Peninsula – \$10,194
 - Eden Council for Hope and Opportunity (ECHO) – \$10,194
 - Gathering for Women – Monterey - \$10,194
 - Girls Inc of the Central Coastal - \$10,194
- Public Facilities/Infrastructure
 - ADA Curb Ramp Project – \$240,000
 - Community Human Services, Casa de Noche Buena – \$40,000
 - Boys and Girls Club of Monterey County, Seaside Clubhouse – \$50,000
- Planning and Administration (subject to 20 percent cap) – \$75,384

The City does not receive HOME, ESG, or HOPWA funds and does not report on these grants. The CDBG Program has no matching requirements. Applicants for funding are asked to provide financial information in their application to indicate capacity to carry out the activity/project. Applications are submitted on the City Data Services data management portal with attachments housed on the server.

Although there is no match requirement for CDBG funds, the City actively pursues additional resources for projects otherwise not funded with CDBG monies, or for CDBG-funded projects where additional funding is needed and available.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

The City of Seaside does not anticipate the sale of publicly owned land or property within the jurisdiction that would be used to achieve CDBG goals. Upgrading of infrastructure in the City, including publicly owned roads, sidewalks, and public parks may instead be used to address the accessibility and community facilities/infrastructure needs identified in the Plan. In particular, publicly owned land may receive accessibility improvements for ADA compliance.

In addition to the above, the City's Campus Town project was approved by the Seaside City Council in 2020. The development location of this project is part of the former Fort Ord Army Base. While this project is not receiving CDBG funding, the Campus Town plan proposed to add park/recreational areas, commercial space, and more than 1,000 housing units to the City of Seaside. 297 of these housing units are planned to be designated as affordable.

The City's Parker Flat Apartments project was additionally approved by the Seaside City Council and will consist of the rehabilitation of two former military nursing barracks on the former Fort Ord to create 40 two-bedroom multifamily residential units, of which eight will be restricted to low-income households for 30 years. This project will not receive CDBG funding but is in line with the identified need for increased affordable housing options in the City of Seaside.

Discussion

Due to a reduction in resources, the City will focus its CDBG resources on activities identified as meeting the greatest community needs and according to the 2025-2029 Consolidated Plan's goals. Community identified areas of need include infrastructure and facilities improvements for accessibility or for agencies serving low-income and special needs populations, along with public services for youth, seniors and persons with disabilities, homeless women and families, and low-income households in need of fair housing services. Activities such as the development of affordable housing or rental housing subsidies are beyond the scope of the City's available resources.

Entitlement Funds

In FY 2025-2026, the City anticipates receiving \$304,867 in CDBG funds. The City will also have \$102,900 in program income and \$58,781 in prior year CDBG funds available for programming. The City intends to allocate these funds as follows:

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- Public Services (subject to 15 percent cap)
 - Greater Victory Temple – \$10,194
 - Legal Services for Seniors – \$10,194
 - Meals on Wheels of the Monterey Peninsula – \$10,194
 - Eden Council for Hope and Opportunity (ECHO) – \$10,194
 - Gathering for Women – Monterey - \$10,194
 - Girls Inc of the Central Coastal - \$10,194
- Public Facilities/Infrastructure
 - ADA Curb Ramp Project – \$240,000
 - Community Human Services, Casa de Noche Buena – \$40,000
 - Boys and Girls Club of Monterey County, Seaside Clubhouse – \$50,000
- Planning and Administration (subject to 20 percent cap) – \$75,384

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Access to Community Services	2025	2026	Non-Homeless Special Needs Non-Housing Community Development Public Services	City of Seaside Qualified Census Tract 137	Access to community services	CDBG: \$61,164	Public service activities other than Low/Moderate Income Housing Benefit: X Persons Assisted
2	Improve Accessibility for Persons with Disabilities	2025	2026	Non-Homeless Special Needs Non-Housing Community Development	City of Seaside Qualified Census Tract 137	Improve accessibility	CDBG: \$240,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: X Persons Assisted
3	Provide Quality Facilities and Infrastructure	2025	2026	Non-Homeless Special Needs Non-Housing Community Development	City of Seaside Qualified Census Tract 137	Provide quality facilities and infrastructure	CDBG: \$90,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: X Persons Assisted
4	Program Planning and Administration	2025	2026	Program Planning and Administration	City of Seaside	Program planning and administration	CDBG: \$75,384	Other: 1 Other

Table 54 – Goals Summary

Goal Descriptions

1	Goal Name	Access to Community Services
	Goal Description	Improve access to social services. Community services include but are not limited to youth services, senior services, and tenant-landlord assistance. During FY25-26, the City will fund agencies serving youth through afterschool and enrichment programs, serving seniors and persons with disabilities, serving homeless women and families with children, and serving LMI households in need of fair housing and tenant/landlord services.
2	Goal Name	Improve Accessibility for Persons with Disabilities
	Goal Description	Improve the accessibility of public facilities and remove barriers to accessibility throughout the community, including infrastructure and public improvements. During FY25-26, the City will fund an ADA curb ramp improvement project with the Department of Public Works.
3	Goal Name	Provide Quality Facilities and Infrastructure
	Goal Description	HUD identifies Public Facilities and Improvements for the CDBG Program as publicly owned facilities and infrastructure, such as streets, playgrounds, and underground utilities, and buildings owned by nonprofits that are open to the general public. Upgrades to energy efficiency and safety are included as community priorities for projects. During FY25-26, the City will fund improvements to non-profit facilities.
4	Goal Name	Program Planning and Administration
	Goal Description	CDBG Program planning and administration. City Staff will provide overall management, coordination, and evaluation to the CDBG program, and the project delivery costs associated with bringing projects to completion.

Projects

AP-35 Projects – 91.220(d)

Introduction

The City of Seaside's CDBG Program operates under a two-year funding request cycle. As part of the 2025-2026 funding cycle, on June 6, 2024, the Seaside City Council approved the following projects for the FY2025-2026 Annual Action Plan. All of these projects were selected through a comprehensive NOFA process, careful evaluation and selection by the City's Community Development Advisory Committee and City Council.

The ADA Curb Ramp Project, to be completed in coordination with the City of Seaside Department of Public Works, replaced the former San Pablo Pedestrian Bridge reconstruction project. The San Pablo bridge demolition and reconstruction project no longer meets the Low- and Moderate-Income (LMI) National Objective requirements based on revised American Community Survey (ACS) LMI data, and the ADA Curb Ramp Project was approved by the Seaside City Council on January 16, 2025 and submitted to HUD through the FY2024-2025 Annual Action Plan Substantial Amendment on January 29, 2025.

In FY 2025-2026, the City anticipates receiving \$304,867 in CDBG funds. The City will also have \$102,900 in program income and \$58,781 in prior year CDBG funds available for programming. The City intends to allocate these funds as follows:

- Public Services (subject to 15 percent cap)
 - Greater Victory Temple – \$10,194
 - Legal Services for Seniors – \$10,194
 - Meals on Wheels of the Monterey Peninsula – \$10,194
 - Eden Council for Hope and Opportunity (ECHO) – \$10,194
 - Gathering for Women – Monterey - \$10,194
 - Girls Inc of the Central Coastal - \$10,194
- Public Facilities/Infrastructure
 - ADA Curb Ramp Project – \$240,000
 - Community Human Services, Casa de Noche Buena – \$40,000
 - Boys and Girls Club of Monterey County, Seaside Clubhouse – \$50,000
- Planning and Administration (subject to 20 percent cap) – \$75,384

Projects

#	Project Name
1	2025 Boys and Girls Club – Seaside Clubhouse Improvements (Parking Lot Project Improvements)
2	2025 Community Human Services – Casa de Noche Buena Improvements (Pocket Door Repair Improvements)
3	2025 ADA Curb Ramp Project
4	2025 Public Services
5	2025 CDBG Planning and Administration

Table 55 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Given the limited CDBG allocation, it is difficult to address all community needs. Requests for CDBG funding for public services far exceed the available funding. The City's CDBG allocation priorities are based on meeting the greatest community needs with the available resources. Identified areas of need include infrastructure and facilities improvements in low-income areas, including an ADA curb ramp project, improvements to the Boys and Girls Club of Monterey County Seaside Clubhouse (serving youth) and to Casa de Noche Buena (serving homeless women and families with children), and providing essential public services to youth, seniors and persons with disabilities, homeless persons, and LMI households for fair housing. Activities such as the development of affordable housing and rental housing subsidies are beyond the scope of available resources.

AP-38 Project Summary

1	Project Name	Boys and Girls Club Facility Improvements
	Target Area	City of Seaside
	Goals Supported	Provide Quality Facilities and Infrastructure
	Needs Addressed	Provide quality facilities and infrastructure
	Funding	CDBG: \$50,000
	Description	FY25-26 Parking Lot Project Improvements: Parking lot improvements will aid with the increased demand of Clubhouse and adjacent Cutino Park usage for vehicular parking, bicycles, and pedestrians.
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	475 LMI persons
	Location Description	1332 La Salle Avenue, Seaside, CA
	Planned Activities	FY25-26 Parking Lot Project Improvements: The Clubhouse's 22,500 square feet parking lot will be surfaced, seal coated, striped, and marked. In addition, a 25' x 25' section of the walkway will be replaced with a new concrete section and a new bike rack with modern locks for safety.
2	Project Name	Community Human Services – Improvements Casa de Noche Buena

	Target Area	City of Seaside Qualified Census Tract 137
	Goals Supported	Provide Quality Facilities and Infrastructure
	Needs Addressed	Provide quality facilities and infrastructure
	Funding	CDBG: \$40,000
	Description	FY25-26 Repairs: Casa de Noche Buena, a low-barrier emergency shelter for single women and families with children, is in need of repairs for chronic issues facing the shelter, including the heavy metal pocket doors falling off their tracks. The existing metal pocket doors fall frequently, requiring assistance to retrieve them from inside the wall to place back on their tracks. In addition, the doors are heavy and pose an issue for some shelter guests who struggle to open and close them. The metal pocket doors will be replaced with privacy curtains.
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	80 LMI persons
	Location Description	1292 Olympia Avenue, Seaside, CA
	Planned Activities	FY25-26 Repairs: Casa de Noche Buena repairs will be focused on the shelter's interior doors, including removing the broken metal pocket doors and replacing them with privacy curtains.
3	Project Name	ADA Curb Ramp
	Target Area	City-wide

	Goals Supported	Improve Accessibility for Persons with Disabilities
	Needs Addressed	
	Funding	CDBG: \$240,000
	Description	The project will remove non-compliant curb returns and replace them with ADA compliant curb ramps per Caltrans A88A standard at selected intersections throughout the City.
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	
	Location Description	City-wide
	Planned Activities	The project will remove non-compliant curb returns and replace them with ADA compliant curb ramps per Caltrans A88A standard at selected intersections throughout the City.
4	Project Name	Public Services
	Target Area	City of Seaside
	Goals Supported	Access to Community Services
	Needs Addressed	Access to community services
	Funding	CDBG: \$65,100
	Description	Public service activities for Seaside's CDBG Program. These activities are capped at 15% of the available grant and prior year program income. All projects are LMC and the subrecipients track demographic and

		income data. Public service activities for FY25-26 include: • \$10,194 – Greater Victory Temple • \$10,194 – Legal Services for Seniors • \$10,194 – Meals on Wheels of the Monterey Peninsula • \$10,194 – Eden Council for Hope and Opportunity • \$10,194 – Gathering for Women • \$10,194 – Girls, Inc. of the Central Coast
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	An estimated 680 low- and moderate-income persons are expected to benefit from the proposed activities.
	Location Description	These activities will be located throughout the City of Seaside
	Planned Activities	Planned activities include: • Greater Victory Temple – Youth Afterschool Program • Legal Services for Seniors – legal services for LMI seniors • Meals on Wheels of the Monterey Peninsula – home-delivered meals for homebound seniors and persons with disabilities • Eden Council for Hope and Opportunity (ECHO) – Fair Housing Program and Tenant/Landlord Counseling • Gathering for Women – case management services for homeless women • Girls, Inc. of the Central Coast – self-esteem and mentoring for young student girls
5	Project Name	General Administration of Seaside CDBG Program

	Target Area	City of Seaside
	Goals Supported	Access to Community Services
	Needs Addressed	Access to community services
	Funding	CDBG: \$75,384
	Description	General administration costs to administer the CDBG program. Includes staffing, legal notices, supplied (including outreach meetings and public review documents), data management services, monitoring, and reimbursable overhead costs. Capped per HUD at 20% of CDBG allocation and Program Income. (21A) PROGRAM ADMIN
	Target Date	6/30/2026
	Estimate the number and type of families that will benefit from the proposed activities	Not applicable.
	Location Description	City of Seaside
	Planned Activities	Administration of CDBG program including citizen participation activities.

Project Summary Information

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

CDBG assistance through FY2025-2026 will be directed to low/moderate needs throughout the City of Seaside. Projects proposed in HUD Qualified Census Tract 137 receive higher priority.

Geographic Distribution

Target Area	Percentage of Funds
City of Seaside	X

Table 56 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

The City of Seaside as a whole is considered a difficult development area by HUD, and Census Tract 137 is both an Opportunity Zone and a Qualified Census tract.

Discussion

The City received public service project requests for approximately \$20,525 more than what was available to be allocated, and \$110,000 more for public facilities/infrastructure projects (based on the anticipated available funding).

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City of Seaside's Community and Economic Development Services staff are charged with the continuing responsibility to forge new partnerships with other public agencies at the federal, state, and local levels, as well as with private housing developers and nonprofit housing organizations. Additionally, the City works closely with a diverse group of nonprofit organizations to provide public services through the CDBG program and offers an Emergency Rental and Utility Assistance Program (non-CDBG funded).

Considering the City's limited resources for adding new affordable housing stock due to financial constraints, limited land availability, and limited water, the City encourages the development of Accessory Dwelling Units (ADUs) in existing residential neighborhoods. Construction of ADUs is seen as a method to increase the housing supply, aid in addressing the current housing crisis, and assist existing homeowners by providing an avenue for additional income through rent revenue. To encourage ADU development, the Seaside City Council has removed some ADU building permit fees, streamlined the plan check process, and set aside a water allocation to be provided exclusively to ADU applicants. In 2024, 8 ADUs were issued building permits and 23 ADUs were finalized.

Planning for the City's Campus Town Project is currently underway, with 297 housing units planned to be designated as affordable. Planning for the Ascent Project is also underway, as the developer has submitted project plans for permit approval. This project will see 16 of 106 units designated as affordable housing. On the former Ford Ord, project planning is underway with Seaside City Council approving the Parker Flat Apartments project. This project will consist of the rehabilitation of two former military nursing barracks to create 40 two-bedroom multifamily residential units, eight of which will be restricted to low-income households for 30 years.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	0
Special-Needs	0
Total	0

Table 57 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	0
Rehab of Existing Units	0
Acquisition of Existing Units	0
Total	0

Table 58 - One Year Goals for Affordable Housing by Support Type

Discussion

There is a continued need for housing units affordable to extremely low-, very low-, and low-income households. In response, the City will continue to explore opportunities with regional public service providers, local nonprofit housing developers, and neighboring jurisdictions for the development of new housing units in the region.

AP-60 Public Housing – 91.220(h)

Introduction

The Housing Authority of the County of Monterey (HACM) is the local public housing authority and is the primary public organization for affordable housing and housing support in the City of Seaside. HACM's mission is to develop and operate affordable housing while implementing supportive programs for rental voucher holders. While HACM does not own or operate public housing units, it manages a Housing Choice Voucher (HCV) program (also known as Section 8) to meet the housing needs of the lowest-income renters in the City and jurisdiction. In addition, HACM operates a Family Self-Sufficiency (FSS) Program with the goal of promoting economic self-sufficiency and long-term stability for households in its HCV program.

Currently, there are 306 HCVs in use in the City of Seaside, along with one Family Unification, 27 VASH, one Mainstream, and 17 Emergency Housing Vouchers. As of 2024, there are 298 Seaside households on the waiting list for HCVs with the HACM. According to HACM policy, waiting list preference is given to victims of domestic violence.

HACM's programs are essential in addressing and meeting Seaside's housing needs.

Actions planned during the next year to address the needs to public housing

As of June 30, 2016, HACM has converted all public housing units countywide into project-based rental assistance. The City will continue to coordinate with the Leadership Council (CoC) to implement the "Lead Me Home" 5-Year Plan to End Homelessness.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

The Family Self-Sufficiency (FSS) Program is designed to help families become financially independent of cash aid assistance by obtaining employment. Successful participating families are rewarded with a savings account that is established by HACM. Additionally, the HACM's commitment to the program participants is solidified by the HACM collaborating with a variety of local service providers that are equally interested in helping families reach their goal of self-sufficiency. Services may include career counseling, financial literacy, parenting skills and homeownership preparation.

If the PHA is designated as troubled, describe the manner in which financial assistance will be

provided or other assistance

HACM is not designated as troubled.

Discussion

Through the HACM, there are 306 City of Seaside households with Housing Choice Vouchers (HCVs). Voucher holders are encouraged to participate in the Family Self-Sufficiency (FSS) Program. In accordance with goals adopted in the City's 2025-2029 Analysis of Impediments to Fair Housing Choice (AI), Seaside plans to strengthen its partnership with the HACM through the 2025-2029 Consolidated Planning cycle in order to seek new opportunities for affordable housing.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

As with much of the State of California and the nation, homelessness is an ongoing issue in the City of Seaside that requires a strong collaborative network of resources. According to the 2024 Monterey County Point-in-Time (PIT) Count, there are 219 individuals experiencing homelessness in the City on any given night. This marks a 44 percent increase from 2022. Approximately 64 percent of Seaside's homeless population is unsheltered, while the remaining 36 percent are sheltered.

The City of Seaside works closely with the Leadership Council (CoC) and with a network of other agencies in the jurisdiction addressing the needs of the homeless population. The City seeks to address the needs of the homeless population and to prevent homelessness from occurring in the first place through the provision of CDBG funding to public service agencies offering assistance to homeless households and to the lowest-income households.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

During FY2025-26, the City will continue to closely coordinate with Monterey County and the Leadership Council (CoC) to reach out to homeless persons and assess their individual needs. As described in the "Lead Me Home" 5-Year Plan to End Homelessness, these agencies will:

- Collaborate to develop a referral agreement between outreach workers and other housing and service providers
- Designate priority access to housing and treatment slots for clients engaged by outreach workers
- Develop a centralized information and referral system
- Streamline referrals and improve service coordination
- Partner hospitals with existing services to establish respite care centers and detoxification facilities
- Enhance coordination with mainstream benefits programs

In these efforts outlined above, the City of Seaside will act as an information and referral resource for participating housing and homeless service providers to facilitate agreements and partnerships.

Currently, the City is exploring the possibility of Homeless Emergency Aid Program (HEAP)

funding to address homeless concerns in the community and open a shelter.

Addressing the emergency shelter and transitional housing needs of homeless persons

In FY2020-21, the first homeless shelter for women and families with children in the Monterey Peninsula opened in the City of Seaside's HUD Qualified Census Tract 137. Casa de Noche Buena is a collaborative effort between Community Human Services (CHS) and Gathering for Women (GFW). This low-barrier emergency shelter offers wrap-around services and case management for up to 38 people at a time and for up to 90 days. Stays can be lengthened to up to six months, depending on the situation. Case managers work with shelter guests to support a successful exit from homelessness.

In FY2025-26, the City will provide CDBG funding to CHS and GFW for the Casa de Noche Buena shelter. This includes a public services allocation to GFW for case management services, along with a public facilities allocation to CHS for improvements to the shelter. These facility repairs will ensure that there is no interruption in the work being done to address the emergency shelter and transitional housing needs of the homeless guests at Casa de Noche Buena.

In the City of Seaside, transitional housing services are available through the Salvation Army. This agency has not applied for CDBG funding for the current cycle.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

The City of Seaside continues to collaborate with and rely on a vast network of public and nonprofit agencies in the Continuum of Care (CoC) system to provide a range of housing options and services. The CoC system strives to provide and expand housing opportunities for homeless and formerly homeless community members, through emergency shelters, transitional housing, supportive housing, and permanent housing. Outreach, assessment, and case management services are also offered through this network to assist homeless individuals and families in transitioning to permanent housing.

Additionally, in FY2020-21, Gathering for Women (GFW) and Community Human Services (CHS) opened Casa de Noche Buena, a shelter in HUD Qualified Census Tract 137 in the City of Seaside. The majority of funding for the Casa de Noche Buena was through HEAP. Casa de Noche Buena is the first homeless shelter specifically for women and families with children on the Monterey Peninsula. This low-barrier emergency shelter offers wrap-around services, including meals and

case management for up to 38 people at a time and for up to 90 days. Stays can be lengthened to up to six months, depending on the situation. Case managers work with shelter guests to support a successful exit from homelessness to permanent housing and independent living.

In FY2025-26, the City will provide CDBG funding to CHS and GFW for the Casa de Noche Buena shelter. This includes a public services allocation to GFW for case management services, along with a public facilities allocation to CHS for improvements to the shelter. These facility repairs will ensure that there is no interruption in the work being done to address the emergency shelter and transitional housing needs of the homeless guests at Casa de Noche Buena.

Further, CHS's Genesis House is a state-licensed, residential substance abuse treatment program for adults 18 years of age and older. The co-ed program offers 28 beds for stays of three to six months. The perinatal program offers eight beds for stays of six to 10 months. Children aged five and under may live with their mothers in treatment. Genesis House is accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) International.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs

Through FY2025-26, the City will support projects and programs that prevent homelessness, assigning these projects high priority. These include youth support programs through Greater Victory Temple and Girls, Inc. of the Central Coast, fair housing supportive services through Eden Council for Hope and Opportunity to prevent housing discrimination and eviction, homeless case management services through Gathering for Women, legal services for low-income seniors through Legal Services for Seniors, and home-delivered meals for homebound seniors and persons with disabilities through Meals on Wheels of the Monterey Peninsula.

In addition, the City will continue to promote the following strategies outlined in the "Lead Me Home" 5 Year Plan to End Homelessness:

- Integration of services at the system level
- Enhancement and integration of services at the client level
- Improving access to mainstream benefits
- Launch Employment First (job training)
- Strengthen job development capacity and on-site support
- Economic development opportunities that will create new jobs for homeless or formerly

homeless persons

- Plan for stability prior to release from incarceration
- Implement alternatives to arrest and incarceration
- Create universal healthcare discharge policies and transition aged-out foster youth to housing and income stability

Discussion

Many seniors, even homeowners, face financial challenges due to limited incomes. Senior households, especially those on limited incomes, require affordable housing to lead healthy lives. Seniors also face housing challenges related to physical disabilities. Many of the disabilities are age related, including declining mobility and self-care issues that interfere with their ability to remain independent. Seniors have a variety of housing options, including:

- Independent living – seniors reside in their home or apartment with little support or care
- Assisted living facilities – seniors maintain a level of independence, residing in an apartment, and receiving varied levels of support and assistance such as light housekeeping, meals, transportation, and/or medication
- Residential care facilities – typically a smaller licensed facility, often with six or fewer residents, that provides services similar to those provided by assisted living facilities
- Intermediate care or skilled nursing facilities – a licensed facility that provides a higher, continuous level of professional care

Although a variety of housing options are available to seniors, and all housing options outlined above are available in Seaside, facilities providing supportive services and a higher level of care are expensive. Most affordable senior housing is classified as independent living and does not provide supportive services that many seniors may need. Lower-income seniors cannot afford to take advantage of many of the housing options and consequently remain in independent living situations struggling with self-care issues.

The Monterey County Department of Social Services provides a Senior Information, Referral and Assistance hotline, an initial point of contact for people seeking information about senior services. The program specializes in information related to the needs of seniors and people with disabilities. Legal Services for Seniors provides a variety of low-cost legal assistance and will receive CDBG funding from the City in FY2025-26. In addition, homebound seniors are supported through Meals on Wheels of the Monterey Peninsula's meal-delivery program, which will also receive CDBG funding through the City in FY2025-26.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

Assessments of public policy and its impact on affordable housing in the Seaside community have occurred through the City's General Plan Elements, including the recently updated 2023-2031 Housing Element and the Land Use Element, the Analysis of Impediments to Fair Housing Choice (AI), and the 2025-2029 Consolidated Plan (ConPlan). The City's Housing Element was updated and approved on May 27, 2024. It details public, private, and environmental constraints on affordable housing in the City of Seaside. Additional detailed information on affordable housing in the Housing Element can be found on the City's website and at www.seaside2040.com.

Public policies at the local, state and federal levels can impact housing development growth and pace. As echoed in the City's 2023-2031 Housing Element, the rising cost of construction materials, labor, and energy, coupled with diminishing public funds have made it increasingly difficult to create new affordable housing in Seaside. Further, a lengthy development process can add to the cost of developing housing, which later trickles down to consumers as well.

The City continuously assesses its existing policies for potential negative effects on housing and works to remove any existing identified barriers to affordable housing through policy change. The City has undertaken various actions to reduce potential barriers and constraints to affordable housing and housing for special needs populations. These actions include identifying funds in support of affordable housing development and offering fee reductions, regulatory incentives, density incentives, the operation of a home rehabilitation and repair program, amongst more. Details of these actions can be found in the City's 2023-2031 Housing Element. The City has been aggressive in pursuing affordable housing development opportunities, despite constraints, and has mitigated regulatory barriers as effectively and as often as possible.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City continues to work to remove or ameliorate the negative effects of public policies that are serving as barriers to affordable housing. These actions are outlined in the 2023-2031 Housing Element of the General Plan and most notably include:

- **Parcel consolidation.** Offer incentives and/or regulatory reliefs to encourage lot consolidation of small parcels for multifamily development and lot mergers of contiguous substandard lots with common ownership.
- **Development standards and procedures.** Regularly review the City's development

standards and procedures to identify potential constraints to the production, maintenance, and development of housing, and to develop appropriate measures to mitigate constraints.

- **Incentives.** Facilitate the development and provision of affordable housing through regulatory incentives, density bonuses, and other financial assistance (as funding permits, use of prefabricated materials).
- **Long-term affordability.** Ensure that units produced for extremely low, very low, low and moderate-income households are maintained as long-term affordable units by adopting deed restrictions and other reasonable mechanisms/deed restrictions to maintain the affordability for subsequent owners/renters of below market-rate housing.
- **Short-term rentals.** The Seaside Municipal Code 17.52.252 regulates Short-Term Rentals (STRs) in Seaside. Rather than setting a limit on the number of short-term rentals, the Council chose to identify the number of non-hosted units existed prior to April 2018 and allowed those to apply for an STR license. Hosted units may apply for an STR 8 license regardless of when they began operating. All units must pass inspection, and uphold certain criteria established to help maintain the character of the neighborhood. Council will review the number of licenses and various enforcement efforts at least annually. The STRs must pay TOT (transient occupancy tax), and it is kept in a separate fund. The Council requested that 50 percent of the funds be used for affordable housing in Seaside.

Seaside also has an inclusionary housing ordinance which helps promote the construction of affordable housing. The ordinance requires that for all new developments, at least 20 percent of new units constructed must be restricted for occupancy by moderate, low, or very low-income households. The City's Regional Housing Needs Allocation (RHNA) for the 2023-2031 planning period was determined by the Association of Monterey Bay Area Governments (AMBAG). The allocation totals 616 housing units, with 86 very low-income, 55 low-income, 156 moderate-income, and 319 above moderate-income units. To meet the housing needs established by the State and AMBAG, the City projects 112 accessory dwelling units (ADUs) to be developed and has further approved additional housing projects that include affordable housing units. Planning for the Campus Town project is in process, with 297 housing units planned to be designated as affordable. The Ascent Project is also in process of moving forward, with the developer submitting project plans for permit approval, and 16 units planned to be designated as affordable. In addition, City Council approved the Parker Flat Apartments project on the old Fort Ord, which will consist of the rehabilitation of two former military nursing barracks to create multifamily residential units, eight units of which will be restricted to low-income households for

30 years.

Further, in 2021, the City created an affordable housing development nonprofit, Seaside Housing Collaborative, with the mission to conceptualize, plan, entitle, construct, acquire, sell, and lease affordable housing, including workforce housing. As outlined in the 2023-2031 Housing Element, the City aims to acquire and rehabilitate 20 deteriorating multifamily housing units by 2031. Some of these units will be deed restricted as affordable housing for low-income households and persons with special needs.

Discussion:

To expedite project facilitation and provide internal support to project applicants, the City has also established a planning permit review process. When required, permit review takes place before any necessary building permits or business licenses are applied for and are intended to ensure that new development is compatible with surrounding neighborhoods and planned future development.

AP-85 Other Actions – 91.220(k)

Introduction:

This section describes the City's actions to address underserved needs, foster and maintain affordable housing, reduce lead-based paint (LBP) hazards, reduce poverty, develop institutional structure, and enhance public-private coordination.

Actions planned to address obstacles to meeting underserved needs

In FY2025-26, the City will use CDBG funds to target public facilities and infrastructure to make ADA accessibility improvements through the Curb Ramp Project. This project will be completed with the Department of Public Works and serves to increase accessibility for community members. Further, CDBG funds will be allocated to facilities improvements for public service agencies serving the needs of homeless women/families with children at the Casa de Noche Buena shelter and low-income youth at the Boys and Girls Club Seaside clubhouse.

In addition to public facilities and infrastructure improvement projects to address obstacles in meeting underserved needs, CDBG funds will be allocated to public service agencies for their public service work. The City will work with several organizations that focus on increasing self-sufficiency of the low-income population in Seaside. These agencies include Legal Services for Seniors, which provides legal services pertaining to housing, health, and finances for elderly residents; Meals on Wheels of the Monterey Peninsula, which provides home delivered meals to homebound seniors and persons with disabilities; Greater Victory Temple, which provides an afterschool program for low-income youth; Girls, Inc. of the Central Coast, which provides an afterschool program for low-income youth girls; Eden Council for Hope and Opportunity (ECHO), which provides fair housing and tenant/landlord services; and Gathering for Women, which provides case management services for homeless women/families with children at the Casa de Noche Buena shelter.

Actions planned to foster and maintain affordable housing

Housing programs aimed at assisting the City's LMI population and those with special needs are limited as a result of a lack of available resources and staffing. The City will continue to support public and nonprofit organizations in affordable housing programs/development and in programs that assist homeless persons to make the transition to permanent housing and independent living through funding public services that many low-income households rely on as they prioritize paying housing costs.

The City will continue to support the "Lead Me Home" 5-Year Plan to End Homelessness in its effort to build an affordable housing pipeline and coordination with the Housing Authority of the

County of Monterey (HACM) to rehabilitate and upgrade affordable housing units.

The Coalition of Homeless Service Provider's participation in HUD's Homeless Assistance Programs will pay for the development, rehabilitation, or leasing of housing for homeless persons and also for supportive services for those persons. In addition to applying for funding for emergency and transitional housing, which offer supportive services, the Coalition also assisted numerous nonprofit and other agencies in applying for funding through the Homeless Assistance portion of HUD's program to provide supportive and self-sufficiency services. These supportive and self-sufficiency services include educational and vocational services which focus on social, living, interpersonal, study and job skills. Linkage to other services and services providers is also provided. In many of the housing projects, the Monterey County Department of Behavioral Health provides case coordination and representative payees. Additional services provided in some facilities include reintegration, full case management, life skills, and substance abuse counseling.

The City actively encourages the building of Accessory Dwelling Units (ADUs) and will continue to do so through FY2025-26. To foster this type of affordable housing option, the City has streamlined the plan check process, has removed some ADU building fees, and has set aside a water allocation exclusively for ADU applicants.

In addition, the City has numerous housing development projects underway or in the planning stage. As previously discussed, the City has an inclusionary housing ordinance which requires that for all new developments, at least 20 percent of new units constructed be restricted for occupancy by moderate, low, or very low-income households. Current projects include Campus Town which features 297 housing units planned to be designated as affordable, the Ascent Project which features 16 housing units planned to be designated as affordable, and the Parker Flat Apartments which features eight housing units restricted to low-income tenants for 30 years.

As part of the 2025-2029 ConPlan, the City identified several obstacles to meeting needs that are particularly difficult to achieve in the City. Below are some of the actions the City is taking to overcome obstacles:

- Increase development, preservation, and rehabilitation of affordable housing for low-income and special needs households.
- Provide assistance for homeless residents and those at risk of becoming homeless through collaborations with other agencies.
- Provide assistance to low-income and special needs households.
- Provide public facilities improvements to strengthen neighborhood revitalization.
- Cooperate with and provide assistance to for-profit and non-profit developers to facilitate

construction of housing units through new housing development.

- Provide rental and utility assistance to hundreds of LMI Seaside households through the Rental Assistance Program, which is funded through Monterey County and United Way's SB91 Emergency Rental Assistance Program (ERAP).

Actions planned to reduce lead-based paint hazards

The City will mitigate lead-based paint (LBP) hazards through public facilities improvements and will continue to educate participants on the hazards of LBP. In addition, all rehabilitation contracts for public facilities or other rehabilitation projects funded through the City include provisions for work necessary to eliminate any existing LBP hazards on applicable surfaces.

If lead hazards are discovered in a residential or commercial building, the agency responsible for abatement is the Monterey Bay Air Resources District. Brochures bringing awareness to the dangers associated with LBP are available at the Seaside Creates satellite office and on the City's website.

Actions planned to reduce the number of poverty-level families

During FY2025-2026, the City will allocate CDBG funds to several public service agencies focused on alleviating the struggles and burdens resulting from poverty and low household incomes. These public service programs and activities help recipients of services save money or receive services that they could not otherwise afford. This bolsters food security, economic stability, housing stability, and overall wellbeing. Furthermore, the City's focus on funding activities benefitting low-income youth helps to ensure that youth are on a good track for their futures, which alleviates the effects of poverty in the present and prevents the continuation of poverty in the future.

Subrecipients to be awarded CDBG funding by the City of Seaside in FY2025-26 for public services include the following:

- Greater Victory Temple, Afternoon Community Program (youth)
- Legal Services for Seniors, Legal Services for Seniors (seniors)
- Meals on Wheels of the Monterey Peninsula, Home Delivered Meals (seniors and persons with disabilities)
- Eden Council for Hope and Opportunity (ECHO), Fair Housing and Tenant/Landlord

Services (LMI households)

- Gathering for Women, Casa de Noche Buena Case Management (homeless)
- Girls, Inc. of the Central Coast, Afterschool Program (youth)

Actions planned to develop institutional structure

The City will continue to use CDBG administration funds to implement the ConPlan and Annual Action Plans, complete annual CAPER reports, and comply with HUD regulations. The City will also continue to support institutions that provide housing and services to low-income populations with CDBG public services funds, and by providing other forms of support available to the City.

Actions planned to enhance coordination between public and private housing and social service agencies

The City will continue to support regional planning efforts such as the Leadership Council (CoC) and the “Lead Me Home” 5-Year Plan to End Homelessness. The City will also continue to foster collaboration with local and regional entities, both public and private, to address affordable housing and community needs.

Discussion:

The City of Seaside’s CDBG Program operates on a two-year funding decision cycle. FY2025-26 constitutes Year 2 of funding decisions by the Seaside City Council as well as Year 1 of the 2025-2029 Consolidated Plan. Requests for public service funding needed to support LMI and special needs households throughout the City far exceed the anticipated funding allocation expected.

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l) (1,2,4)

Introduction:

The City of Seaside's CDBG Program is focused on low/moderate income persons and the large response to the Notice of Funding Availability serves to illustrate the need for funding to serve this population.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan
3. The amount of surplus funds from urban renewal settlements
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.
5. The amount of income from float-funded activities

Total Program Income

Other CDBG Requirements

1. The amount of urgent need activities

1. If applicable to a planned HOME TBRA activity, a description of the preference for persons with special needs or disabilities. (See 24 CFR 92.209(c)(2)(i) and CFR 91.220(l)(2)(vii)).
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Appendix - Alternate/Local Data Sources

1	Data Source Name Lead Me Home 5-Year Plan Update
	List the name of the organization or individual who originated the data set. Coalition of Homeless Service Providers (CHSP), Lead Agency for Continuum of Care (CoC)
	Provide a brief summary of the data set. The Lead Me Home Plan originated as a 5-year plan to end homelessness in the Counties of Monterey and San Benito. The Plan reports key findings on the homelessness response system and proposes key actions for reducing homelessness in the region by 50 percent.
	What was the purpose for developing this data set? Developed by the CoC's lead agency, CHSP aims to reduce and eventually effectively end homelessness in Monterey and San Benito Counties.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Jurisdictional, covering both Monterey and San Benito Counties.
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2021 Update
	What is the status of the data set (complete, in progress, or planned)? Complete
2	Data Source Name Monterey County Point-in-Time (PIT) Count
	List the name of the organization or individual who originated the data set. Coalition of Homeless Service Providers (CHSP), Lead Agency for Continuum of Care (CoC)
	Provide a brief summary of the data set. The 2024 PIT Count is a survey and census of sheltered and unsheltered homelessness in Monterey County.
	What was the purpose for developing this data set? This data set provides a comprehensive snapshot of homelessness in Monterey County to track progress on homelessness reduction and to make data-informed decisions regarding homelessness in the region.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? The majority of the data is County-wide, but general data exists within the data set for the City of Seaside.
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2024
	What is the status of the data set (complete, in progress, or planned)? Complete
3	Data Source Name Domestic Violence-Related Calls for Assistance
	List the name of the organization or individual who originated the data set. U.S. Department of Justice
	Provide a brief summary of the data set.

	This annual data set provides the total number of domestic violence-related calls to law-enforcement.
	What was the purpose for developing this data set? To track domestic violence-related calls to law-enforcement.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Data is available for the City of Seaside Police Department. Data details total calls, whether a weapon was involved, along with strangulation and suffocation.
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2014-2023.
	What is the status of the data set (complete, in progress, or planned)? Complete
4	Data Source Name HUD 2023 Fair Market Rents
	List the name of the organization or individual who originated the data set. U.S. Department of Housing and Urban Development (HUD)
	Provide a brief summary of the data set. HUD Fair Market Rents are used to determine payment standard amounts for fair rents by region.
	What was the purpose for developing this data set? This data set was used in the Needs Assessment to supplement data that was not provided by IDIS.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Salinas, CA Metropolitan Statistical Area (MSA) includes the County of Monterey
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2023
	What is the status of the data set (complete, in progress, or planned)? Complete
5	Data Source Name Major Employers in Monterey County
	List the name of the organization or individual who originated the data set. State of California Employment Development Department (EDD)
	Provide a brief summary of the data set. This data set is a list of major employers that was extracted by the EDD from the America's Labor Market Information System (ALMIS) and lists major employers in the County.
	What was the purpose for developing this data set? To gauge the County's major employers and whether any are located in the City of Seaside.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? Monterey County
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2024
	What is the status of the data set (complete, in progress, or planned)?

	Complete
6	Data Source Name American Community Survey Median Gross Rents
	List the name of the organization or individual who originated the data set. American Community Survey (ACS)
	Provide a brief summary of the data set. ACS details median gross rent in the City of Seaside by year.
	What was the purpose for developing this data set? Median gross rents for 2023 for the City were used in conjunction with HUD's 2023 FMRs.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? City of Seaside
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? 2019-2023 ACS 5-Year Estimates
	What is the status of the data set (complete, in progress, or planned)?
7	Data Source Name Seaside General Plan 2040
	List the name of the organization or individual who originated the data set. City of Seaside
	Provide a brief summary of the data set. The 2040 General Plan represents a roadmap for the future of Seaside and its residents. It is a comprehensive plan covering the unique challenges and opportunities for the City and plans for the future.
	What was the purpose for developing this data set? The General Plan was used for supplemental data on the City's economy, job market, and natural hazard risks.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population? City of Seaside
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? Adopted May 16, 2024
	What is the status of the data set (complete, in progress, or planned)? Complete
8	Data Source Name Seaside 2023-2031 Housing Element
	List the name of the organization or individual who originated the data set. City of Seaside
	Provide a brief summary of the data set. The Housing Element is a component of the General Plan and strategizes to address the short-term and long-term housing needs of the community.
	What was the purpose for developing this data set? The Housing Element was used as supplemental data related to current, ongoing, and planned affordable housing initiatives in the City.
	How comprehensive is the coverage of this administrative data? Is data collection concentrated in one geographic area or among a certain population?

	City of Seaside
	What time period (provide the year, and optionally month, or month and day) is covered by this data set? Adopted December 2023
	What is the status of the data set (complete, in progress, or planned)? Complete

DRAFT



**CITY OF SEASIDE
STAFF REPORT**

Item No.: 9.B.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Samantha Alcaraz, Human Resources Director/Risk Manager

DATE: June 24, 2025

**SUBJECT: AB 2561 PRESENTATION REPORT ON CURRENT JOB
VACANCIES, RECRUITMENT, AND RETENTION EFFORTS**

RECOMMENDATION

Accept and file report on the status of job vacancies, recruitment, and retention efforts as required by Government Code section 3502.3 (Assembly Bill 2561)

BACKGROUND

In accordance with the recently enacted AB 2561, which amended Government Code Section 3502.3 and became effective January 1, 2025, the City of Seaside is required to assess, track, and report on job vacancies annually. The new legislation aims to address the operational and service delivery challenges posed by job vacancies by mandating that public agencies regularly evaluate and respond to their staffing needs. In compliance with the new legislation and as part of the City's ongoing commitment to effective workforce planning and service delivery, staff has prepared an analysis of allocated positions and current vacancies across all City departments for Fiscal Year 2024-2025. This report provides an overview of staffing levels, highlights departments with higher vacancy rates, and identifies potential areas for targeted recruitment and retention efforts.

DISCUSSION

The table below summarizes the number of allocated positions, current vacancies, and the percentage of vacancies relative to allocated positions for each City department:

Department	FY 24/25 Allocated Positions	Vacancies-As of June 6, 2025	Vacancy Rate by Department

Building Department	6	1	17%
City Manager & City Attorney	10	0	0%
Community/Econ Dev	10	1	10%
Engineering	9	3	33%
Finance	7	1	14%
Fire	28	3	11%
Human Resources	4	0	0%
IT	3	0	0%
Maintenance & Utilities	30	1	3%
Police	49	6	12%
Recreation	12	0	0%
Total	168	16	10%

Additionally, we examined each bargaining unit (Seaside City Employees/LIUNA, Seaside Firefighters' Association, Seaside Management Employees' Association, Seaside Police Officers' Association, and Seaside Public Safety Management Association) and no bargaining unit exceeds a 20% vacancy rate based upon their membership.

KEY OBSERVATIONS:

The overall vacancy rate across all departments is 10% (16 out of 168 positions).

Although the Engineering Department has the highest vacancy rate at 33% (3 out of 9 positions), that vacancy rate is not contained in any single bargaining unit.

Other departments with notable vacancy rates include Community/Economic Development (10%) and the Building Department (17%).

The Police Department has 6 vacancies, representing a 12% vacancy rate.

Several departments, including City Manager & City Attorney, Human Resources, and IT, currently have no vacancies.

NEXT STEPS

Staff will continue to monitor vacancy trends and coordinate with department heads to address recruitment and retention challenges, particularly in departments with higher

vacancy rates. Additional strategies may include targeted outreach, review of compensation packages, and process improvements in hiring.

CONCLUSION

City staff remains committed to maintaining optimal staffing levels to ensure the effective delivery of services to the community. Staff will provide regular updates to the City Council regarding staffing trends and recruitment efforts.

FISCAL IMPACT

There is no direct fiscal impact associated with receiving this report. However, ongoing vacancies may impact service delivery and could result in salary savings or increased overtime costs.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

None

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager



CITY OF SEASIDE STAFF REPORT

Item No.: 10.A.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Jessica Riley, Finance Director

DATE: June 24, 2025

SUBJECT: ADOPT A RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 OPERATING BUDGET, INVESTMENT POLICY, CAPITAL IMPROVEMENT PROGRAM, FEE SCHEDULE, POSITION CONTROL LIST, SALARY SCHEDULE, STRATEGIC PLAN, AND RESERVE AMOUNTS AND PROVIDE DIRECTION TO STAFF AS TO ANY CHANGES TO BE MADE PRIOR TO ADOPTION

RECOMMENDATION

Receive presentation of the fiscal year 2025-26 draft budget and provide direction to staff as to any changes to be made prior to adoption.

BACKGROUND

The purpose of this item is to give the City Council and the Successor Agency Board the opportunity to receive a presentation and provide direction to staff on the Proposed 2025-2026 City operating budget, investment policy, capital improvement program, fee schedule, position control list, salary schedule, and reserve amounts.

Staff began preparations for the proposed budget in March 2025, immediately after the fiscal year 2024-25 mid-year budget review. Once further input and direction is received from the City Council, the budget will be revised accordingly. The revised budget will be brought forward to the Council on June 24, 2025, with the option to adopt it or provide further directions. If necessary, a second revised budget will be presented to the Council at a special meeting, yet to be scheduled, prior to June 30, 2025.

FISCAL IMPACT

To be presented.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. Investment Policy FY 25-26
 2. Budget Reso _ 26
 3. Revised 25-26 Budget
-

Reviewed for Submission to the City Council by:



Greg McDanel, City Manager

CITY OF SEASIDE AND THE SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY OF THE CITY OF SEASIDE

INVESTMENT POLICY

Adopted June 24, 2025

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.

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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

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security defaults.

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.

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Therefore, they comprise a minimum standard for the portfolio's rate of return. 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

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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 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

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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 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

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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 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,

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by instrument, established for the City's total pooled funds portfolio.

IX. Safekeeping of Securities

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.

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(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 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

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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 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.

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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.

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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

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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.

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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.

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**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.

RESOLUTION NO. 25-XX and 25-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 2025-2026 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 2025-2026 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 2025-2026 General Fund Operating Budget, as may be modified;
2. The 2025-2026 Other Funds Budgets, as may be modified;
3. The 2025-2026 Capital Outlay Budget, as may be modified;
4. The 2025-2026 Capital Improvement Budget, as may be modified and the 2025-2026 through 2030-2031 Capital Improvement Plan;
5. The 2025-2026 Fee Schedule, as may be modified;
6. The 2025-2026 Investment Policy, as may be modified;

7. The 2025-2026 Position Control List and Salary Schedule;
8. Authorize other actions as necessary to implement the 2025-2026 Budget.
9. The 2025-2026 Adopted Budget will be published as required by the Municipal Code and City Ordinance.
10. The appropriations limit for the Fiscal Year 2025-2026, in accordance with Article XIII B of the California State Constitution, calculated as follows:

2025-2026 Appropriations Limit Adjustment Factors:	
Increase in Per Capita Personal Income Factor	1.0644
Population Change Factor (City Factor)	<u>1.0135</u>
Combined Factor	<u>1.0787694</u>
2025-2026 Appropriations Limit	\$ 48,132,826
2025-2026 Appropriations Subject to the Limit	<u>\$ 41,355,447</u>
2025-2026 Limit in Excess of Appropriations	<u>\$ 6,777,379</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 2025-2026 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 24th day of June, 2025 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 TO FORM:

Sheri L. Damon, City Attorney

2025 2026

ANNUAL PROPOSED BUDGET



831-899-6700



www.ci.seaside.ca.us



440 Harcourt Ave.



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June 24, 2025

Honorable Mayor and Members of the City Council:

I am pleased to present the Proposed Operating and Capital Budget for the City of Seaside for the fiscal year beginning July 1, 2025, and ending June 30, 2026. This budget reflects a disciplined, strategic approach – one that protects essential services, maintains workforce stability, and lays the groundwork for long-term fiscal sustainability. While addressing our most pressing service demands, it also prepares the City to adapt to economic headwinds and advance toward our community goals.

Economic Conditions: Navigating a Slowing Economy

The Fiscal Year 2025–26 Proposed Budget was developed during a period of national and statewide economic transition. After years of consistent growth, key indicators now signal a slowdown. Seaside is beginning to feel the impact, with revenue growth flattening in FY 2023-2024 and showing signs of decline through FY 2024-2025.

Despite these emerging pressures, the City remains focused on proactive, data-informed approaches. Revenue trends are being closely monitored, and careful measured strategies are being applied to manage expenditures and safeguard fiscal health. Key conditions currently under review include:

- Inflation – Moderating but still above the Federal Reserve's 2% target, with the U.S. annual rate at 2.8% as of April 2025
- Personnel Costs – Growing faster than revenues
- Pension Obligations – CalPERS unfunded obligations remain a long-term challenge
- Geopolitical Instability – Uncertain global factors that may influence local markets

We approach this budget with realism, financial discipline, and a renewed commitment to long-term fiscal health.

Budget Summary: A Balanced Budget with a Narrow Surplus

The Proposed General Fund Budget for FY 2025–26 totals \$48.3 million in operating revenue and \$48.2 million in operating expenditures, including transfers, producing a modest operating surplus of approximately \$48,000. Key items that are appropriated from the General Fund

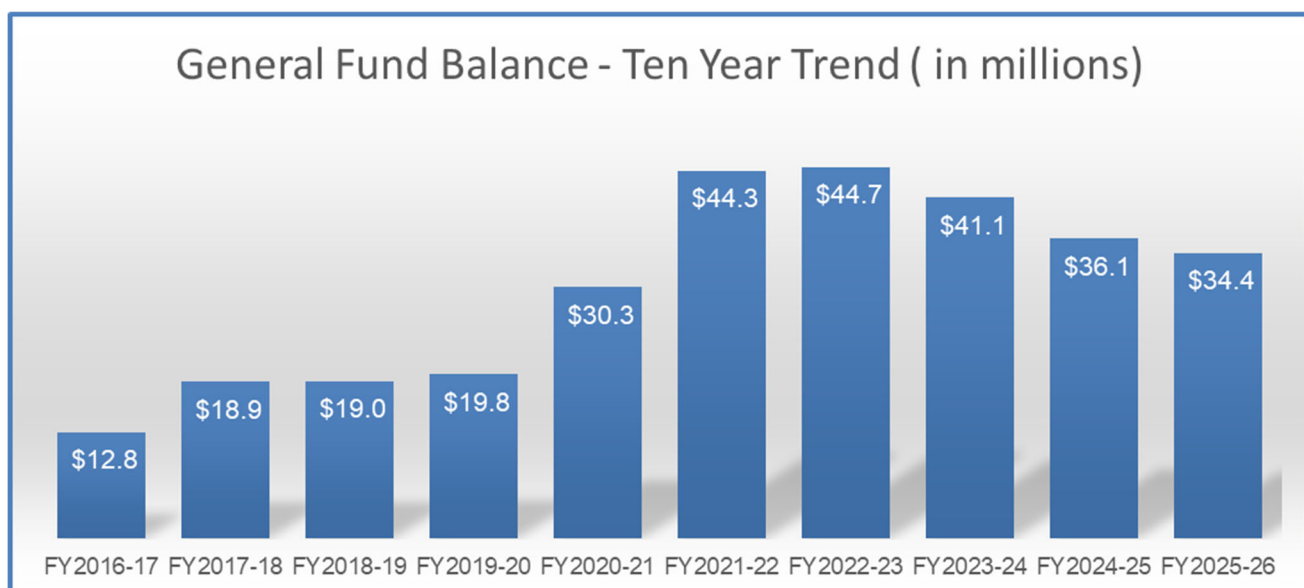
Balance include \$865,000 allocated for Capital Improvement Program (CIP) projects and \$1.3 million dedicated for street maintenance and repair.

However, despite this balanced operating budget plan, the unassigned fund balance was initially projected to fall approximately \$1.7 million short of the 30% reserve target (\$14.5 million), as outlined in the City's Municipal Code. In response, staff presented strategic options during the budget study sessions on June 10 and 12. Based on Council direction during those sessions, adjustments were made that improved the City's financial position, which resulted in a positive unassigned fund balance of approximately \$318,000. A revised, compliant budget reflecting these changes will be presented for City Council consideration at a special meeting on June 24.

I remain confident that the Council, staff, and community will continue to work in partnership to deliver a sustainable, service-focused budget that responds to present conditions while advancing our long-term goals.

Fund Balance: From One-Time Growth to Fiscal Transition

Between FY 2019-20 and FY 2021-22, Seaside's General Fund balance nearly doubled – driven largely by one-time land sales, grant proceeds, and a pandemic-era surge in sales tax collections.

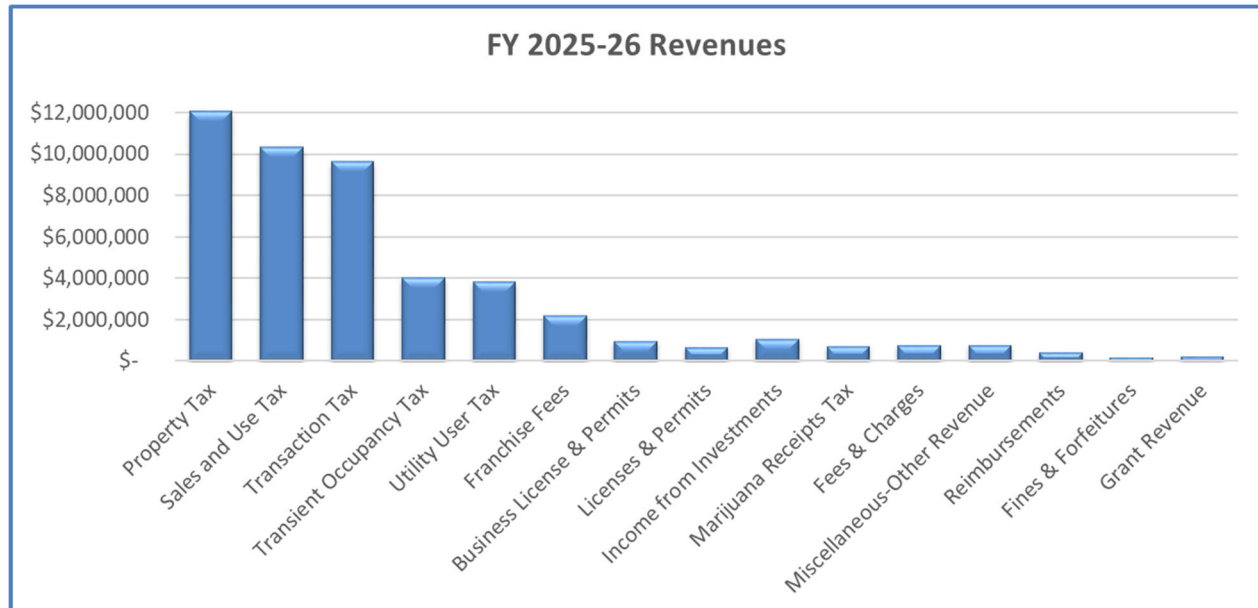


This temporary growth allowed the City to:

- Expand staffing levels to meet community needs
- Invest in infrastructure without drawing on ongoing operating revenues

However, these investments were not matched by recurring revenue streams. In recent years, the General Fund balance has been used to bridge operational gaps while waiting for major development projects to come online – a practice that is no longer sustainable in today’s environment.

Revenues: Strategic Development as a Long-Term Solution



The General Fund relies on five core revenue sources: Sales Tax, Property Tax, Transaction Tax, Transient Occupancy Tax, and Utility User Tax.

Sales Tax, historically our largest single source of revenue, declined in FY 2024-2025, largely due to weakening automobile sales. This decline underscores the importance of advancing key economic development initiatives such as the Grand Hyatt Seaside Hotel & Resort, Campus Town, Main Gate, and the West Broadway Urban Village.

These projects are expected to significantly strengthen long-term revenues, support essential services, and help the City meet growing expectations from residents and businesses alike.

Expenditures: Preserving Services Through Restraint

The proposed FY 2025–26 General Fund expenditures total \$48.2 million which includes \$865,000 allocated to the Capital Improvement Plan (CIP) and \$1.3 million for street maintenance and repair (funded from unassigned fund balance).

The modest operating surplus of \$48,000 was made possible only after staff reduced department requests by approximately 10%, totaling \$4.6 million in reductions from initial estimates, demonstrating a citywide commitment to fiscal restraint and stability.

Personnel costs, at \$36.1 million, account for roughly 75% of the General Fund budget. These costs reflect:

- **165 full-time positions**, a reduction from 178 budgeted in FY 2022–23
- **20 frozen vacancies**
- Staffing levels approximately **11% below** optimal for current service goals

Even with these challenges, departments have worked diligently to maintain essential services and continue delivering on Council priorities in a lean operating environment.

Fiscal Year 2025-26	<i>Actual</i>	<i>Projected Budget as of Q3</i>	<i>Budget</i>
<i>Expenditures By Category:</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
<u>Personnel Services</u>			
Salaries	19,116,121	18,649,676	21,681,494
Overtime	1,425,544	1,568,178	1,145,549
Health Insurance	2,720,157	2,782,530	3,321,288
Dental/Vision Insurance	151,131	138,539	150,954
Other Benefits	2,559,905	2,155,962	1,707,313
Retirement	6,356,003	7,132,857	7,429,307
Retiree Health Insurance	624,434	641,358	665,412
Total Personnel Services	32,953,294	33,069,101	36,101,317
<u>Non Personnel Services</u>			
Services & Supplies	9,639,324	9,031,212	10,971,838
Internal Service Charge	2,406,017	3,101,921	2,375,682
Debt Service	496,937	524,967	648,159
Capital Outlay	1,176,827	1,033,882	448,500
Administrative Allocation	(2,205,197)	(2,768,493)	(2,620,516)
Transfers	5,024,669	8,233,200	3,912,226
Total Non- Personnel Services	16,538,576	19,156,690	15,735,889
Total Expenditures	49,491,870	52,225,791	51,837,206

Long-Term Forecast: Strategic Choices Ahead

The City's Five-Year Financial Forecast, prepared by the Finance Director, presents a sustainable, but increasingly constrained path forward. Improved fiscal health will require:

- Slowing expenditure growth
- Aligning resources with strategic priorities
- Maintaining policy-level reserves

The forecast is not a warning, but rather a call to thoughtful, timely action. With informed choices and a steady approach, we can preserve stability while preparing for the future.

Budget Themes for FY 2025–26

This year's proposed budget is grounded in five guiding themes:

- **At a Financial Crossroads**

After years of relative stability, we are entering a period of fiscal constraint. Revenue growth has plateaued, while service demands and costs continue to rise. This budget begins the realignment process to reflect current economic realities.

- **Expenditure Restraint and Operational Stability**

The focus remains on protecting jobs and preserving essential services while pausing expansion to concentrate on continuity.

- **Strategic Plan Alignment – First Steps**

This budget marks the beginning of a shift toward aligning financial decisions with the City's Strategic Plan. Though modest, these first steps are meaningful and signal a long-term shift in how resources are allocated.

- **Economic Development as a Long-Term Lever**

Projects like the Grand Hyatt Hotel & Resort, Campus Town, Main Gate, and the West Broadway Urban Village are critical to building future fiscal strength, even if they won't solve short-term challenges.

- **A Budget of Stability and Stewardship**

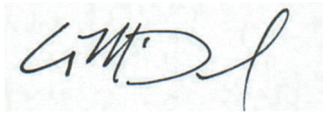
This is a budget defined by discipline, not austerity. It reflects careful stewardship of resources, commitment to staff and services, and a focus on forward-looking investments.

Conclusion

In closing, I want to express my sincere appreciation to City staff, department heads, and especially our Finance team for their diligence in preparing this budget under challenging conditions. I also thank the City Council for your leadership, support, and shared commitment to prudent fiscal management.

The proposed budget is a statement of resilience. It protects what matters most – our people, our services, and our potential. With foresight and collaboration, we will meet today's challenges and build a stronger Seaside for tomorrow.

Sincerely,

A handwritten signature in blue ink, appearing to read 'G. McDanel', is placed over a light blue rectangular background.

Greg McDanel

City Manager, ICMA-CM

City of Seaside

RESOLUTION NO. 25-XX and 25-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 2025-2026 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 2025-2026 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 2025-2026 General Fund Operating Budget, as may be modified;
2. The 2025-2026 Other Funds Budgets, as may be modified;
3. The 2025-2026 Capital Outlay Budget, as may be modified;
4. The 2025-2026 Capital Improvement Budget, as may be modified and the 2025-2026 through 2030-2031 Capital Improvement Plan;
5. The 2025-2026 Fee Schedule, as may be modified;
6. The 2025-2026 Investment Policy, as may be modified;

7. The 2025-2026 Position Control List and Salary Schedule;
8. Authorize other actions as necessary to implement the 2025-2026 Budget.
9. The 2025-2026 Adopted Budget will be published as required by the Municipal Code and City Ordinance.
10. The appropriations limit for the Fiscal Year 2025-2026, in accordance with Article XIII B of the California State Constitution, calculated as follows:

2025-2026 Appropriations Limit Adjustment Factors:	
Increase in Per Capita Personal Income Factor	1.0644
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Combined Factor	<u>1.0787694</u>
2025-2026 Appropriations Limit	\$ 48,132,826
2025-2026 Appropriations Subject to the Limit	\$ <u>41,355,447</u>
2025-2026 Limit in Excess of Appropriations	\$ <u>6,777,379</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 2025-2026 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 24th day of June, 2025 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 TO FORM:

Sheri L. Damon, City Attorney



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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

Greg McDanel

City Attorney

Sheri Damon

Assistant City Manager, Community ServicesDaniel Meewis
City Clerk.....Dominique Davis
Finance DirectorJessie Riley
Human Resources Director/Risk ManagerSamantha Sakhrani
Police Chief.....Nick Borges
Fire ChiefPaul Blaha
Community Development DirectorVacant
Economic Development DirectorJose Bazua
Public Works Director/City EngineerThomas Korman
Chief Building Official.....Vacant



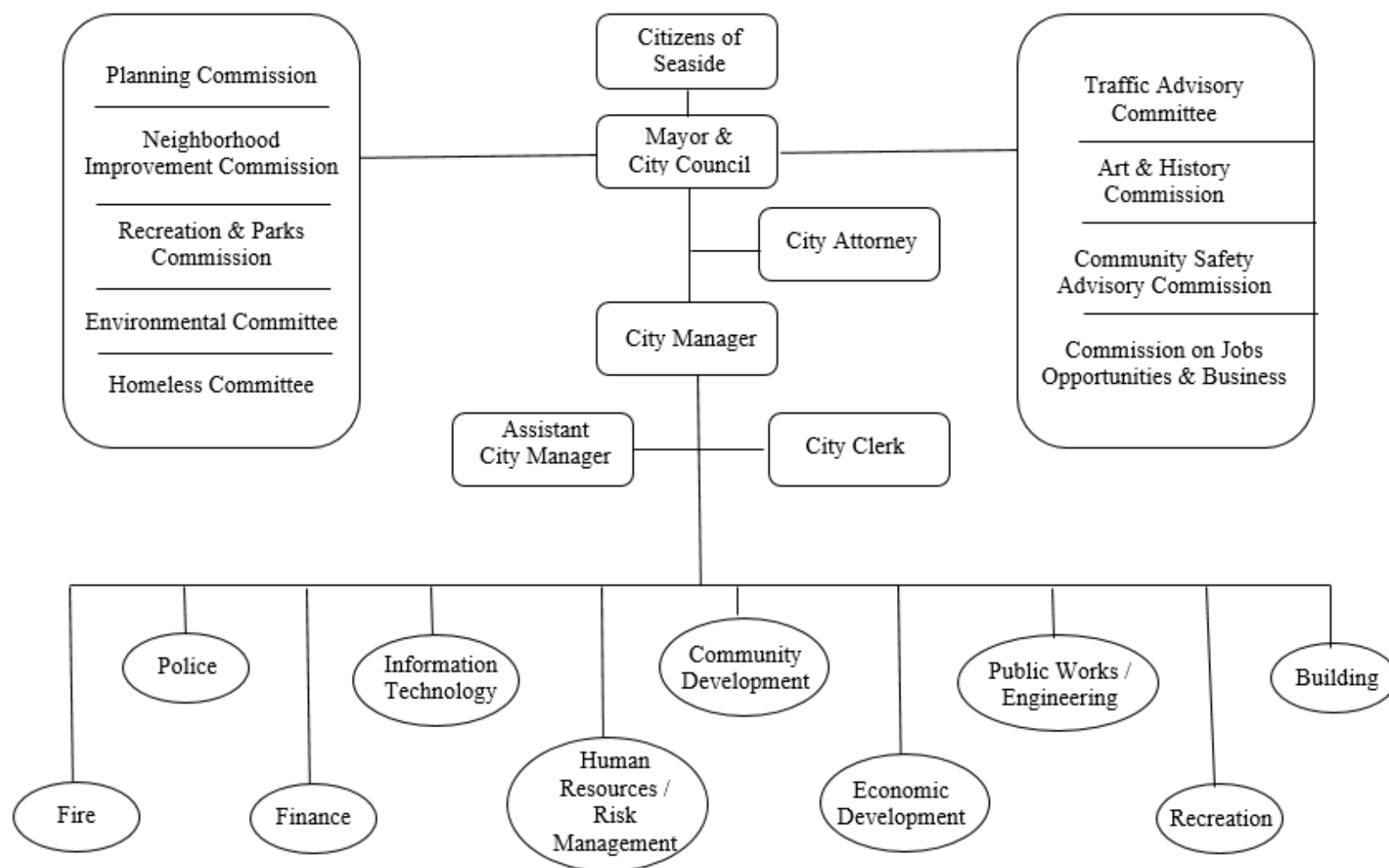
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MISSION STATEMENT

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.

CITY COUNCIL

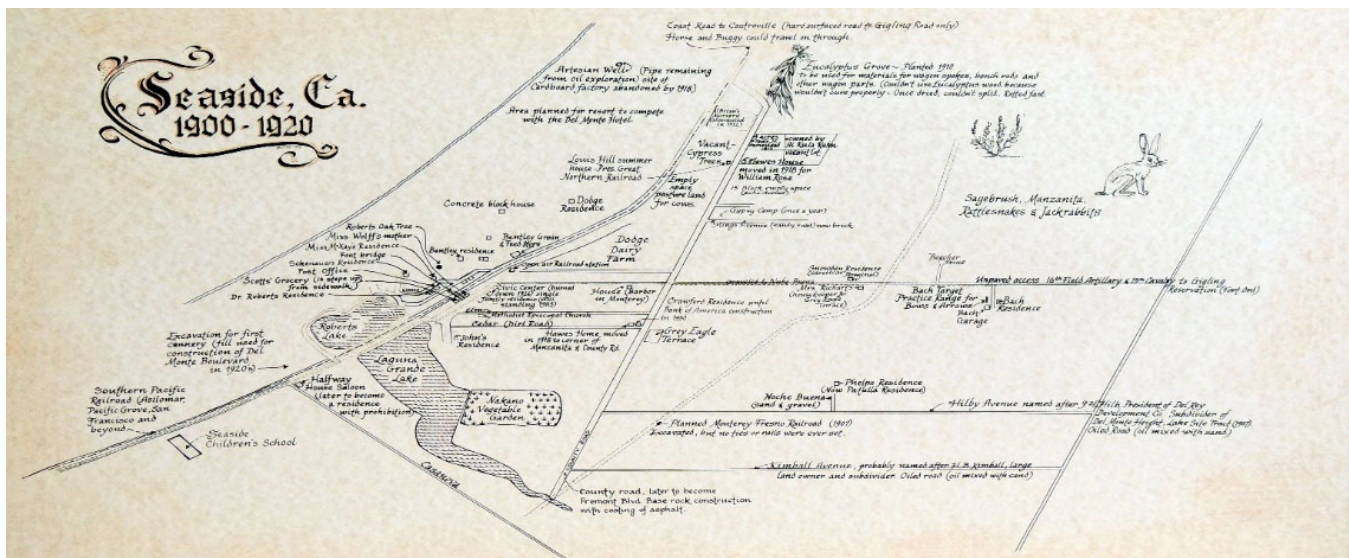
Members of the Seaside City Council are elected by the voters every two years in a general election in November of even-numbered years. The Mayor serves 2-year terms and the four members of the City Council have rotating 4-year terms; every two years, two members of the City Council are also selected by the voters through a general election. Seaside elected officials do not have term limits. The Council sets policy and exercises the legislative authority of the City. The Council holds meetings on the first and third Thursdays of each month and at such other times as necessary.

ADMINISTRATION AND MANAGEMENT

Seaside operates under the Council-Manager form of government. The City Council appoints the City Manager who appoints other City staff and is charged with overseeing the City's daily operations. Several boards, commissions, and committees assist the City Council and administration in carrying out various aspects and functions of city government.

CITY SERVICES

The City provides municipal services including police and fire protection, community and economic development, planning, building and code enforcement, recreation, parks and street maintenance, water service to part of the City, and general City administration. Gas and electricity are provided by Pacific Gas & Electric; water services are provided by the City, California American Water, and Marina Coast Water District; sewer services are provided by Seaside County Sanitation District, Marina Coast Water District, and Monterey Regional Water Pollution Control Agency.



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 third time with the Fiscal Year 2023-24 Budget document:



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Seaside
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

BUDGET ORGANIZATION

The FY 2025/26 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.

2025-2026 Budget Process: The Adopted Budget for the 2025-2026 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 2024-2025 Budget for presentation to City Council. The presentation was made on March 20, 2025.

Schedule for Development of the FY 2025-26 Budget:	
Activity	Deadline
Finance Provides Initial revenue forecasts to CM	3/19/2025
Finance provides payroll cost projections	3/19/2025
Finance Provides Budget Spreadsheets to Departments as well as instructions re: Narratives & Appropriation requests	3/21/2025
Finance requests updates to Fee Schedule from Departments	3/28/2025
Depts submit proposed departmental expense budgets and narratives to finance (including special revenue, grants and capital projects)	4/3/2025
CM, HR & Finance meet with all Depts; review appropriations requests, department summaries and staffing	4/7/2025 thru 4/11/2025
Finance posts revised budget worksheets in budget folder for review by Depts.; Report any discrepancies to	4/21/2025
Department Narratives & Org Charts Due	4/28/2023
Finance reviews total revenues vs Expenditures with CM - tweek as necessary - Finalize #s for document preparation	5/16/2025
Internal review/quality control/draft budget document	5/16/2025 thru 5/30/2025
Finalize draft budget document	5/30/2025
CM completes budget transmittal letter	5/30/2025
Finance distributes proposed budget	6/6/2025
City Council budget review and direction (study session) 5pm to 9pm	6/10/2025 & 6/12/2025
Finance distributes revised budget	6/20/2025
Present Draft Budget to Council (consideration of adoption)	6/24/2025
Finance distributes revised budget (if needed)	6/26/2025
Present Final Budget to Council (consideration of adoption)(if needed)(special meeting)	6/30/2025

In April, each department was provided information on the prior year actuals, the 2025-2026 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 2025-2026 Draft Budget will be presented to the City Council on June 10th & June 12th, 2025 for initial review, discussion and direction. The Draft Budget will then updated according to Council direction and presented again to the City Council on June 24, 2025 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 2024. 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. Thirty percent (30%) of any projected surplus will be committed to the following year's pavement rehabilitation project or streets operations expenditures. This amount will be in addition to any Maintenance of Effort (MOE) imposed upon the City by any outside agency. Furthermore, solid waste franchise fees collected by the City will be applied to pavement rehabilitation project costs and hot spot repair costs.

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.

PENSION FUNDING POLICY:

Each year, the City will make annual contributions to the City's Pension 115 Trust in an amount of 20% of any realized year-end surplus remaining after all other City reserve policies have been met.





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STRATEGIC PLAN

City Council Strategic Plan

2025-2026

The City of Seaside stands at a transformative moment—proud of our momentum, clear-eyed about our challenges, and energized by new leadership and renewed commitment to our shared vision.

Adopted in 2023, Seaside’s streamlined Strategic Plan centered five powerful priorities:



PILLAR 1
EFFECTIVE, ACCESSIBLE GOVERNANCE (EAG)



PILLAR 2
VIBRANT LOCAL ECONOMY (VLE)



PILLAR 3
DIVERSE, INCLUSIVE COMMUNITY (DIC)



PILLAR 4
ENHANCED PHYSICAL INFRASTRUCTURE &
ABUNDANT WATER SUPPLY (EPIAWS)



PILLAR 5
COMMUNITY SAFETY & QUALITY OF LIFE (CSQL)

These pillars continue to reflect the heart of Seaside’s mission and aspirations: to be a vibrant, proudly diverse, energetic, and safe community with extraordinary natural beauty, economic opportunity, and high quality of life.

Over the past two years, Seaside’s departments have delivered significant wins across these priority areas. From the completion of the General Plan and continued development of Campus Town and Seagrove Apartments, to major infrastructure improvements, public safety enhancements, and expansion of community recreation and engagement programs—Seaside has shown that even with limited resources, we can and do achieve great things together.

At the February 2025 Strategic Planning Session, City Council and Department Heads reaffirmed the power of the current framework—and identified where sharper focus, stronger alignment, and more sustainable implementation can accelerate impact into 2026.



Work Plan

The following list outlines the initiatives and projects that various City of Seaside Departments will undertake, as well as concepts to be explored during the 2025-2026 Fiscal Years, to advance the Council's Strategic Pillars. This dynamic plan reflects the City's commitment to progress and adaptability, allowing for additional projects and initiatives to be incorporated as community needs evolve. The Council will continue to reassess and refine these efforts as part of ongoing evaluations of the Strategic Plan or in response to emerging operational requirements.

To the right of each subgoal, you will find a list of impact factors, highlighting the critical elements necessary for successful goal achievement. Each goal will be accompanied by an indicator that identifies the key factors essential to its success. These impacts are defined as follows:

ONGOING

Initiatives that require consistent attention, maintenance, or implementation over time to ensure sustained progress and impact.

PUBLIC ENGAGEMENT

Initiatives that require significant outreach to, and input from, the public. This includes community meetings, stakeholder feedback, surveys, and other participatory planning efforts essential to the goal's development or execution.

POLICY

Applies to goals that will result in or require updates to municipal policy, ordinances, or regulatory frameworks. This may include adopting new rules, revising codes, or implementing standards aligned with city priorities.

CAPITAL PROJECT

Refers to goals involving substantial physical infrastructure investments, including construction, renovation, or major equipment purchases.

PROGRAM

Structured services or initiatives delivered by City departments to address specific needs, promote community well-being, or advance strategic priorities.

PLANNING

Strategic or operational efforts involving research, studies, or strategic planning processes. This includes feasibility studies, master plans, needs assessments, and related analytical efforts to guide future decisions.

FUNDING

Highlights that financial resources—such as grants, bond measures, or budget reallocations—are essential to the success of the goal. This includes identifying, securing, or allocating funds necessary to proceed.

EXTERNAL COLLABORATION

Partnerships with outside organizations, agencies, or jurisdictions that enhance capacity, share resources, or align efforts for regional impact.



Pillar 1: Effective, Accessible Governance (EAG)

Strengthen delivery of high quality, efficient & financially sound operations, and welcoming services for the community.

1.1 ENHANCE EFFECTIVE COMMUNICATION & SERVICE

Timely, proactive and responsive communication to enhance service for all citizens.

1.2 OPTIMIZE TECHNOLOGY TO STREAMLINE PROCESSES & OPERATIONS

Leverage technology to streamline processes, advance user friendly accessible services, operational efficiencies, and decision-making.

1.3 FORTIFY FISCAL HEALTH, RESILIENCE & STEWARDSHIP

Improve fiscal health and funding capacity through prudent planning and fiscal stewardship, including public-private partnerships, bond measures, grant-writing, and other approaches.

1.4 EMPOWER HIGH PERFORMANCE TALENT & CULTURE

Empower high performance talent, leadership, and organizational culture to retain and attract top talent.

1.5 DEVELOP COLLABORATIONS & PARTNERSHIPS

Develop collaborations and partnerships to advance community services and the City Mission, Vision, & Goals.

CITY DEPARTMENTS LEADING THE WORK:



City Attorney



City Clerk



City Manager



Community Development



Economic Development



Finance



Fire Department



Human Resources



Information Technology



Police Department



Public Works



Recreation



Pillar 1: Effective, Accessible Governance (EAG)

Strengthen delivery of high quality, efficient & financially sound operations, and welcoming services for the community.

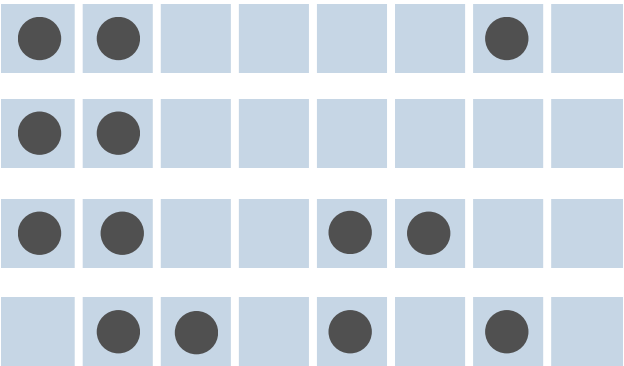
How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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1.1 ENHANCE EFFECTIVE COMMUNICATION & STELLAR SERVICE

Enhance timely, proactive and responsive communication and stellar service for all community members

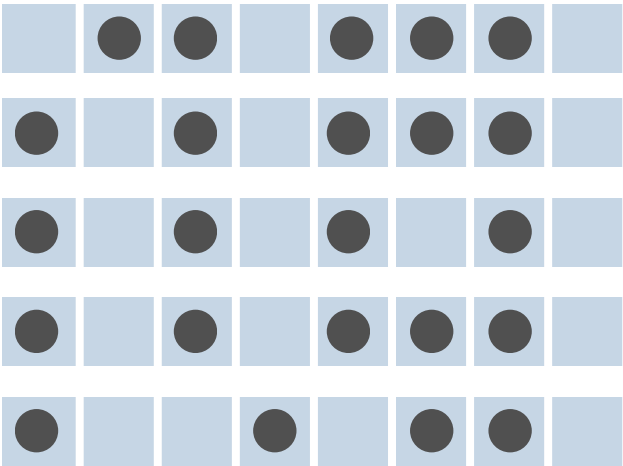
- Upgrade website (mobile responsiveness, ADA compliance, and streamlined user experience) and boost engagement through accurate content and targeted campaigns.
- Strengthen civic trust by reducing response times to citizen inquiries and service requests.
- Launch comprehensive public outreach campaigns annually, highlighting themes such as economic vitality, community pride, public safety, and civic participation.
- Adopt cohesive mutli-lingual communication standards for messaging.



1.2 OPTIMIZE TECHNOLOGY TO STREAMLINE PROCESSES & OPERATIONS

Leverage technology to streamline processes, advance user friendly accessible services, operational efficiencies, and decision-making.

- Deploy digital tools, emerging platforms and AI tools to ensure faster, more transparent processes for residents and businesses.
- Leverage innovative financial technologies to modernize fee collection and revenue operations, improving efficiency while enhancing transparency, accessibility, and convenience for the public.
- Strengthen cybersecurity and operational resilience through investments and infrastructure planning.
- Implement a comprehensive digital library that enhances staff efficiency, promotes information accessibility, and supports long-term archival integrity.
- Integrate advanced technologies into internal systems to optimize service delivery across departments.





Pillar 1: Effective, Accessible Governance (EAG)

Strengthen delivery of high quality, efficient & financially sound operations, and welcoming services for the community.

How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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1.3 FORTIFY FISCAL HEALTH, RESILIENCE & STEWARDSHIP

Improve fiscal health and funding capacity through prudent planning and fiscal stewardship, including public-private partnerships, bond measures, grant-writing, and other approaches.

- Conduct a comprehensive bond financing study to assess funding mechanisms for major infrastructure projects such as Fire Station#2.
- Launch a citywide fee study to align current rates with actual service delivery costs, and explore models that support diversified revenue streams.
- Identify long term capital improvement needs and grant funding opportunities.
- Maintain a balanced budget while integrating strategic plan priorities in the budget process.

1.4 EMPOWER HIGH PERFORMANCE TALENT & CULTURE

Empower high performance talent, leadership, and organizational culture to retain and attract top talent.

- Recruit and retain diverse, qualified, mission-driven professionals to ensure alignment with current and future organizational and community needs.
- Support professional development that fosters continuous learning, strengthens safety and field skills, builds cross-functional capacity, communication, and advances career growth.
- Cultivate a culture of employee recognition that celebrates positive contributions to the organization and community.

1.5 DEVELOP COLLABORATIONS & PARTNERSHIPS

Develop collaborations and partnerships to advance community services and the City Mission, Vision, & Goals.

- Forge dynamic partnerships with local educational institutions to create innovative community-driven initiatives.
- Develop and implement the Chevron Fab Lab in collaboration with MPUSD, CSUMB and the Fab Foundation, to expand access to STEM education and workforce readiness.
- Achieve Blue Zones Community certification and identify sustainable initiatives that promote lasting community health and wellness.
- Champion a regional intergovernmental approach to address local governance opportunities and challenges.



Pillar 2: Vibrant Local Economy (VLE)

Foster economic growth to further develop a vibrant, diversified, and sustaining local economy with greater economic mobility opportunity for our community members to flourish.

2.1 ACCELERATE MIXED-USE & COMMERCIAL DEVELOPMENT

Accelerate progress advancing priority development initiatives.

2.2 ENHANCE BUSINESS RETENTION & ATTRACTION SERVICES

Enhance services and resources to encourage business retention and attraction, including entrepreneurship, small business, and new and high wage industry cultivation.

2.3 ADVANCE WORKFORCE DEVELOPMENT

Advance workforce development for job and career pathways that provide economic mobility for residents.

CITY DEPARTMENTS LEADING THE WORK:



City Attorney



City Manager



Community
Development



Economic
Development



Public Works



Recreation
Department



Pillar 2: Vibrant Local Economy (VLE)

Foster economic growth to further develop a vibrant, diversified, and sustaining local economy with greater economic mobility opportunity for our community members to flourish.

How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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2.1 ACCELERATE MIXED-USE & COMMERCIAL DEVELOPMENT

Accelerate progress advancing priority development initiatives.

Advance the Campus Town development as a catalyst for economic growth, housing, and innovation.

Support the development of the Grand Hyatt Seaside Resort to elevate the local tourism economy and expand hospitality-driven commercial growth.

Secure a development partner and advance a unique, transformative mixed-use plan for the Main Gate property that fuels economic growth and elevates Seaside's identity as a vibrant destination.

Activate the West Broadway Urban Village to attract investment and create a vibrant, walkable district that showcases Seaside's distinct character.

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2.2 ENHANCE BUSINESS RETENTION & ATTRACTION SERVICES

Enhance services and resources to encourage business retention and attraction, including entrepreneurship, small business, and new and high wage industry cultivation.

Develop an economic strategic plan that uses data-driven market analysis and demographic insights to implement a targeted approach for business recruitment and retention efforts.

Implement tourism initiatives that celebrate our diversity, local assets, and natural beauty to ignite community pride, attract visitors, and drive sustainable economic growth.

Provide targeted resources, outreach, and support services to help small businesses thrive and strengthen the local economy.

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2.3 ADVANCE WORKFORCE DEVELOPMENT

Advance workforce development for job and career pathways that provide economic mobility for residents.

Strengthen workforce partnerships to expand youth-focused training for the jobs of tomorrow.

Develop programs to equip residents with the skills and training needed to access future-ready, high-quality jobs across diverse industries.

Foster workforce partnerships with higher education and regional trade industries to create career pathways.

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Pillar 3: Diverse, Inclusive Community (DIC)

Advance cultural vibrancy and belonging by advancing housing affordability, honoring Seaside's rich diversity, and ensuring all community members have ample opportunity to participate in civic life and contribute to wellbeing for all.



3.1 ADVANCE HOUSING AFFORDABILITY

Advance housing affordability.

3.2 EXPAND CULTURAL PROGRAMMING

Strengthen and celebrate Seaside's rich diversity through events, arts, and initiatives that foster belonging, connection, pride, and influence.

3.3 FOSTER GREATER CIVIC ENGAGEMENT

Foster opportunities for greater civic engagement.

CITY DEPARTMENTS LEADING THE WORK:



City Attorney



City Clerk



City Manager



Community Development



Economic Development



Finance



Fire Department



Human Resources



Information Technology



Police Department



Public Works



Public Works Department



Pillar 3: Diverse, Inclusive Community (DIC)

Advance cultural vibrancy and belonging by advancing housing affordability, honoring Seaside's rich diversity, and ensuring all community members have ample opportunity to participate in civic life and contribute to wellbeing for all.

How Do We Achieve This Goal?

ONGOING

PUBLIC
ENGAGEMENT

POLICY

CAPITAL PROJECT

PROGRAM

PLANNING

FUNDING

EXTERNAL
COLLABORATION

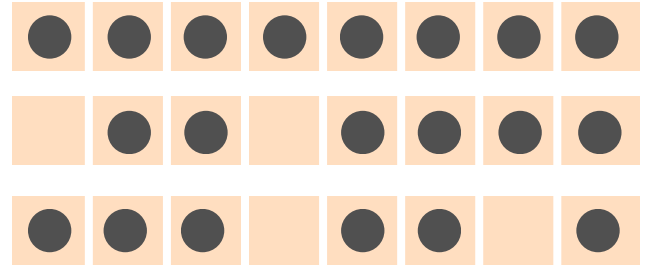
3.1 ADVANCE HOUSING AFFORDABILITY

Advance housing affordability.

Evaluate and expand opportunities to accelerate affordable housing development on public and private properties.

Create and implement an affordable housing strategy to elevate and increase access to rental assistance programs.

Strengthen partnerships with affordable housing focused entities (i.e. Seaside Housing Collaborative).



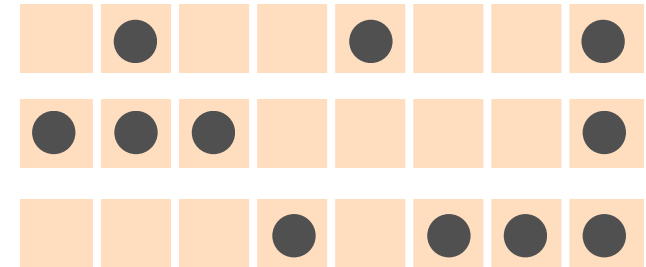
3.2 EXPAND CULTURAL PROGRAMMING

Strengthen and celebrate Seaside's rich diversity through events, arts, and initiatives that foster belonging, connection, pride, and influence.

Create engagement strategies to amplify awareness, participation, and pride in local cultural events.

Partner with community organizations to expand cultural programs that celebrate Seaside's diversity and strengthen civic pride.

Establish a permanent, publicly accessible location to preserve and showcase the City's historical archives.



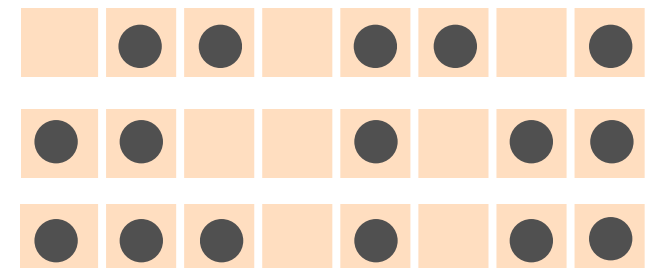
3.3 FOSTER GREATER CIVIC ENGAGEMENT

Foster opportunities for greater civic engagement.

Design and launch programs that inspire civic participation and local leadership.

Enhance existing community centered programs that educate, empower, and activate citizens (i.e Police & Fire Cadet programs).

Increase youth civic engagement through targeted programs, internships, and leadership development opportunities.





Pillar 4: Enhanced Physical Infrastructure & Abundant Water Supply (EPIAWS)

Address water issues and infrastructure priorities to increase sustainable vibrancy.



4.1 EXPAND WATER INFRASTRUCTURE & SUPPLY RESILIENCE

Address water infrastructure and supply resilience.

4.2 ENHANCE SAFE STREETS, MOBILITY & ACCESSIBILITY

Enhance safe streets, mobility, and accessibility.

4.3 ADVANCE SUSTAINABILITY & ENVIRONMENTAL STEWARDSHIP

Advance sustainability and environmental stewardship.

4.4 MAINTAIN INFRASTRUCTURE, PUBLIC FACILITIES & CITY ASSETS

Ensure the longevity, safety, and efficiency of Seaside's built environment.

CITY DEPARTMENTS LEADING THE WORK:



City Attorney



City Manager



Economic
Development



Community
Development



Finance



Public Works



Pillar 4: Enhanced Physical Infrastructure & Abundant Water Supply (EPIAWS)

Address water issues and infrastructure priorities to increase sustainable vibrancy.

How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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4.1 EXPAND WATER INFRASTRUCTURE & SUPPLY RESILIENCE

Address water infrastructure and supply resilience.

- Develop strategic partnerships and agreements to ensure long term water stability.
- Modernize and expand aging water infrastructure.
- Implement green infrastructure and stormwater management projects that maximize rainwater capture, enhance infiltration, and support long-term recharge of the Seaside Groundwater Basin.
- Conduct a comprehensive review of the Water Credit Allocation Program.

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4.2 ENHANCE SAFE STREETS, MOBILITY & ACCESSIBILITY

Enhance safe streets, mobility, and accessibility.

- Review and assess public parking capacity in the West Broadway Urban Village.
- Develop and implement a pavement management strategy for timely repairs and maintenance of all public right-of-ways.
- Address ADA upgrades and transit enhancements for pedestrians and bicyclists safety.

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4.3 ADVANCE SUSTAINABILITY & ENVIRONMENTAL STEWARDSHIP

Advance sustainability and environmental stewardship.

- Adopt and Integrate recommendations from the Climate Action Plan.
- Conduct a Comprehensive Energy Audit of City Facilities.
- Expand access to clean transportation by installing EV charging infrastructure in high-traffic and underserved areas.
- Design and implement improvements to coastal-facing infrastructure to enhance resilience.

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Pillar 4: Enhanced Physical Infrastructure & Abundant Water Supply (EPIAWS)

Address water issues and infrastructure priorities to increase sustainable vibrancy.

How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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4.4 MAINTAIN INFRASTRUCTURE, PUBLIC FACILITIES & CITY ASSETS

Ensure the longevity, safety, and efficiency of Seaside’s built environment.

- Modernize and upgrade aging public facilities.
- Revitalize and sustain City parks and open spaces.
- Develop a Capital Asset Management and replacement plan.
- Improve major corridors with refreshed streetscapes, enhanced signage, and beautification projects that elevate community pride.

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Pillar 5: Community Safety & Quality of Life (CSQL)

Protect and uplift community well-being through proactive public safety, engaged and connected community members and neighborhoods, and enriched environments that support a thriving, healthy Seaside.



5.1 ENHANCE PUBLIC SAFETY, CRIME REDUCTION & EMERGENCY PREPAREDNESS

Enhance public safety through expanded community engagement, proactive emergency preparedness, and modernized facilities.

5.2 DELIVER HIGH QUALITY RECREATION SERVICES & AMENITIES

Deliver high quality recreation services and amenities.

5.3 PROMOTE VIBRANT WELL- MAINTAINED NEIGHBORHOODS

Align land use, planning, zoning, and code enforcement efforts to support orderly growth, community liveability and consistent application of standards.

CITY DEPARTMENTS LEADING THE WORK:



City Attorney



City Manager



Economic
Development



Public Works



Community
Development



Recreation
Department



Police
Department



Fire
Department



Pillar 5: Community Safety & Quality of Life (CSQL)

Protect and uplift community well-being through proactive public safety, engaged and connected community members and neighborhoods, and enriched environments that support a thriving, healthy Seaside.

How Do We Achieve This Goal?

ONGOING	PUBLIC ENGAGEMENT	POLICY	CAPITAL PROJECT	PROGRAM	PLANNING	FUNDING	EXTERNAL COLLABORATION
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5.1 ENHANCE PUBLIC SAFETY, CRIME REDUCTION & EMERGENCY PREPAREDNESS

Enhance public safety through expanded community engagement, proactive emergency preparedness, and modernized facilities.

Strengthen collaborations with regional safety and emergency response partners.

Establish a Police reserve program to strengthen community safety capacity.

Continue architectural design phase of Fire Station #2, ensuring the facility reflects modern standards, operational efficiency, and long-term resilience.

Review and assess public safety related technology, training and equipment needs.

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5.2 DELIVER HIGH QUALITY RECREATION SERVICES & AMENITIES

Deliver high quality recreation services and amenities.

Expand Youth Leadership through skill-building and mentorship programs.

Enhance after-school offerings through collaborations and partnerships that support diverse and interest-based programs.

Leverage natural and unique assets to grow outdoor recreation opportunities.

Strengthen quality of life for older adults by expanding inclusive programs, services, and engagement opportunities that support active aging, social connection, and lifelong well-being.

Implement goals and strategies outlined in the 2024 Parks & Recreation Master Plan.

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5.3 PROMOTE VIBRANT WELL- MAINTAINED NEIGHBORHOODS

Align land use, planning, zoning, and code enforcement efforts to support orderly growth, community liveability and consistent application of standards.

Adopt the 2025 Title 24 California Code of Regulations to reinforce commitment to energy efficiency, sustainability, and climate resilience.

Update Zoning Ordinance to Align with the 2040 General Plan Vision.

Launch targeted data-driven initiatives, funding tools, and outreach campaigns that promote property upkeep and improve housing conditions.

Align zoning, planning, and code enforcement with clear, equitable standards that reflect current community needs.

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Implementation Overview

STRATEGIC IMPLEMENTATION

The City of Seaside Strategic Plan 2025–26 is a living document—intended to remain dynamic, relevant, and adaptable as community needs evolve. It reflects a clear vision for Seaside’s future while allowing flexibility in implementation as priorities shift or new challenges emerge. This plan will guide City operations, policy decisions, and the allocation of limited resources throughout the upcoming fiscal year and beyond.

TYING STRATEGY TO BUDGET

As part of the City’s commitment to accountability and fiscal stewardship, the Strategic Plan will serve as a foundational tool in the development of the Fiscal Year 2025–26 Budget. Staff will use this plan to align proposed department initiatives, funding requests, and capital investments with the Strategic Pillars and priorities outlined herein.

MONITORING PROGRESS

To ensure transparency and momentum, the City of Seaside will provide quarterly updates to the City Council on implementation progress. These updates will include a color-coded tracking system to reflect the status of each initiative:

- In Progress (show blue dot)
- Delayed (show yellow dot)
- Completed (show green dot)
- Not Yet Started (show hollow/white dot)

1.1 ENHANCE EFFECTIVE COMMUNICATION & STELLAR SERVICE: Enhance timely, proactive and responsive communication and stellar service for all community members.									
Upgrade website (mobile responsiveness, ADA compliance, and streamlined user experience) and boost engagement through accurate content and targeted campaigns.	●	●							●
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Strengthen civic trust by reducing response times to citizen inquiries and service requests.									
Launch comprehensive public outreach campaigns annually, highlighting themes such as economic vitality, community pride, public safety, and civic participation.									
Adopt cohesive multi-lingual communication standards for messaging.									

This visual approach supports a shared understanding of project timelines and accountability across departments and with the community.

STAY CONNECTED & PROVIDE INPUT

The Strategic Plan represents a collaborative effort—and your input matters. Community members are encouraged to stay engaged and help shape Seaside’s progress through ongoing dialogue and feedback.

If you have questions or ideas about the Strategic Plan, please contact:

City Manager’s Office
Email: gmcDaniel@ci.seaside.ca.us
Phone: (831) 899-6700
Website: www.ci.seaside.ca.us



FUND ANALYSIS

FUND ANALYSIS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2025-2026 BUDGET

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2024	2024/2025 Estimated Revenues	2024/2025 Net Transfers	2024/2025 Estimated Expenditures	Estimated June 30, 2025 Fund Balance	2025/26 Budgeted Revenues	2025/26 Net Transfers	2025/26 Budgeted Expenditures	Estimated June 30, 2026 Fund Balance
Governmental Funds (continued)												
100	General Fund	General Fund	All	41,073,025	47,234,810	(8,233,200)	43,935,948	36,138,687	48,255,056	(3,912,226)	46,074,496	34,407,021
246/297	Housing	Special Revenue	Community, Housing & Economic Development	8,038,825	100,391	402,437	2,251,307	6,290,346	102,601	445,605	749,857	6,088,695
247	Housing Non-Profit	Special Revenue	Community, Housing & Economic Development	(26,348)	-	39,780	13,432	0	-	50,000	50,000	-
248	Permanent Local Housing	Special Revenue	Community, Housing & Economic Development	-	300,175	-	-	300,175	300,175	-	-	600,350
271	Stormwater	Special Revenue	Public Works & Engineering	2,581	19,705	1,266,005	1,266,005	22,285	11,034	1,270,283	1,270,283	33,319
329	FORA Bond	Special Revenue	Public Works & Engineering	4,640,702	-	-	642,347	3,998,355	-	-	4,173,377	(175,022)
357	Measure X Debt Service	Debt Service	Finance	(2,354)	3,496	642,150	667,076	(23,784)	872	645,575	645,575	(22,911)
103	Laguna Grande Project	Special Revenue	Public Works & Engineering	454	-	-	-	454	-	-	-	454
113	POMA	Special Revenue	Public Works & Engineering	953,835	1,514,417	-	1,291,049	1,177,203	-	-	712,799	464,404
200	CDBG	Special Revenue	Community, Housing & Economic Development	547,271	600,000	-	581,291	565,980	500,000	(240,000)	438,116	387,864
210	Streets; Gas Tax Fund	Special Revenue	Public Works & Engineering	(826,159)	1,098,084	1,590,283	2,417,866	(555,658)	893,701	1,698,217	2,867,042	(930,782)
211	Transportation Safety & Investment	Special Revenue	Public Works & Engineering	1,747,806	1,286,172	(1,931,796)	2,869	1,079,313	1,302,455	(1,256,952)	509	1,124,307
212	Transportation Capital Projects	Special Revenue	Public Works & Engineering	(590,146)	-	4,355,767	3,730,000	35,621	-	2,092,197	2,071,524	56,294
214	SB1-RMPA	Special Revenue	Public Works & Engineering	3,143,705	826,433	(1,426,273)	-	2,543,865	858,756	(1,392,430)	-	2,010,191
220	Proposition 172	Special Revenue	Police/Fire	19,138	153,657	-	137,653	35,142	155,229	-	144,618	45,753
2xx	Public Safety	Special Revenue	Police/Fire	283,325	32,294	-	46,953	268,666	16,039	-	29,143	255,562
221	Supplemental Law Enforcement	Special Revenue	Police	499,573	152,478	-	162,150	489,901	169,319	-	224,132	435,087
245	Opioid Settlement	Special Revenue	Police	(93,788)	-	-	-	(93,788)	-	-	-	(93,788)
106/231	SAFER FEMA Grant	Special Revenue	Police/Fire	(167,017)	-	-	-	(167,017)	-	-	-	(167,017)
202	BSCC Prop 47	Special Revenue	Recreation	-	-	-	-	-	1,764,467	-	1,764,467	-
251-257	Community Services	Special Revenue	Recreation	235,489	15,444	50,000	58,057	242,855	22,868	9,500	45,000	230,223
225	State of California Grants	Special Revenue	All	-	103,984	(818,000)	-	(714,016)	523,708	(201,391)	-	(391,699)
226	Other Federal Grants	Special Revenue	All	-	-	-	-	-	-	-	-	-
261	Impact Fees	Special Revenue	Finance	811,571	-	(362,883)	-	448,688	-	(80,673)	-	368,015
262	Disability Access	Special Revenue	Finance	3,415	-	-	-	3,415	-	-	-	3,415
291	PEG Access	Special Revenue	Finance	8,200	50,000	-	50,000	8,200	50,000	-	50,000	8,200
332-335	FORA Non-Bond	Special Revenue	Public Works & Engineering	3,234,548	464,517	-	712,681	2,986,384	552,103	-	564,663	2,973,824
304-348	General Capital Projects	Capital Projects	Public Works & Engineering	(317,918)	-	4,139,642	3,997,427	(175,704)	-	637,500	852,162	(390,366)
602	Recreation Endowment	Special Revenue	Recreation	110,420	1,728	(50,000)	-	62,149	2,021	(50,000)	-	14,170

FUND ANALYSIS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2025-2026 BUDGET

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2024	2024/2025 Estimated Revenues	2024/2025 Net Transfers	2024/2025 Estimated Expenditures	Estimated June 30, 2025 Fund Balance	2025/26 Budgeted Revenues	2025/26 Budgeted Expenditures	2025/26 Net Transfers	Estimated June 30, 2026 Fund Balance
Governmental Funds (continue d)												
997	Housing Settlement	Special Revenue	Community, Housing & Economic Development	1,222,192	7,203	-	-	1,229,395	12,893	-	-	1,242,288
355	Pension Obligation Bond	Debt Service	Finance	69,033	793,889	-	795,345	67,578	-	-	-	19,793
356	Outino Park Debt Service	Debt Service	Finance	102,706	1,487	375,869	388,139	91,923	471	376,794	376,794	92,394
Subtotal Governmental Funds:				\$ 64,724,064	\$ 54,740,364	\$ 39,780	\$ 63,147,594	\$ 56,356,613	\$ 55,493,767	\$ 92,000	\$ 63,152,341	\$ 48,790,039
*Internal Service Funds:												
501	Equipment Maintenance	Internal Service	Public Works & Engineering	(103,315)	1,513,480	-	1,077,022	333,143	1,217,657	-	-	284,798
502	Self Insurance	Internal Service	Human Resources & Risk Management	1,578,176	4,388,495	-	4,642,367	1,324,304	2,732,036	-	-	626,937
503	Management Information Systems	Internal Service	City Manager	250,213	1,115,515	-	917,485	448,243	1,020,303	-	-	327,030
Subtotal Internal Service Funds:				\$ 1,725,074	\$ 7,017,489	\$ -	\$ 6,636,873	\$ 2,105,690	\$ 4,969,997	\$ -	\$ 5,836,922	\$ 1,238,765
*Enterprise Funds:												
401	Seaside Municipal Water System	Enterprise	Public Works & Engineering	(5,903,633)	1,156,647	-	1,468,146	(6,215,132)	1,291,556	-	-	(6,753,344)
354.405	Golf Course Enterprise	Enterprise	Finance	(180,555)	200,025	-	350,938	(331,468)	329,713	-	-	(348,425)
Subtotal Enterprise Funds:				\$ (6,084,188)	\$ 1,356,672	\$ -	\$ 1,819,083	\$ (6,546,599)	\$ 1,621,269	\$ -	\$ 2,176,438	\$ (7,101,768)
Private Purpose Trust Funds:												
951-954	**Sanitation District	Custodial	Public Works & Engineering	\$ 6,136,509	\$ 2,939,123	\$ -	\$ 1,719,539	\$ 7,356,094	\$ 2,973,281	\$ -	\$ -	\$ 6,606,512
961-973	Successor Agency Funds	Trust	Finance	12,341,667	9,079	-	226,135	12,124,611	13,581	-	-	11,924,535
Subtotal Component Unit & Trust Funds:				\$ 18,478,176	\$ 2,948,203	\$ -	\$ 1,945,674	\$ 19,480,705	\$ 2,986,862	\$ -	\$ 3,936,519	\$ 18,531,047
City-wide Total				\$ 78,843,126	\$ 66,062,727	\$ 39,780	\$ 73,549,224	\$ 71,396,408	\$ 65,071,894	\$ 92,000	\$ 75,102,220	\$ 61,458,083



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BUDGET SUMMARY –ALL FUNDS

BUDGET BACKGROUND

At the City Council's March 20, 2025 mid-year budget review, an estimated operating surplus of \$2.2 million for FY 2024-25 was reported. The Council approved the transfer of \$1,066,342 to street repairs in line with the policy established at mid-year in FY 2022-23 that was revised in FY 2024-25. Additional mid-year budget amendments were also approved to address unforeseen expenses and changing priorities, utilizing the remainder of the surplus.

The FY 2025-26 budget development process began in early February, with the draft budget scheduled was presented at special City Council meetings on June 10 and 12, 2025. Despite presenting an annual balanced operating budget plan, the unassigned fund balance was initially projected to fall approximately \$1.7 million short of the 30% reserve target (\$14.5 million), as outlined in the City's Municipal Code. In response, staff presented strategic options during the budget study sessions on June 10 and 12. Based on Council direction during those sessions, adjustments were made that improved the City's financial position, which resulted in a positive unassigned fund balance of approximately \$318,000. A revised, compliant budget reflecting these changes will be presented for City Council consideration at a special meeting on June 24.

OVERVIEW

The City of Seaside has a combined annual budgeted appropriations request for FY 2025-26 of \$75.1M. This amount includes appropriations from all city funds (\$75.1). Appropriations for FY 2025-26 are \$1.6M more than projected for FY 24-25, which mostly reflects the net impact of additional grant revenue for community based care through the Prop 47 grant and the reduction in reimbursements due to the dissolution of the agreement with the Army for maintaining the Presidio of Monterey.

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 \$75.1M 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 \$75.1M 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 inter-fund transfers. An inter-fund 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 2025-26 are budgeted at \$7.3M. At the all funds level, however, all inter-fund 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 \$65.3M.

CHANGES IN OBLIGATIONS & INTERFUND LOANS

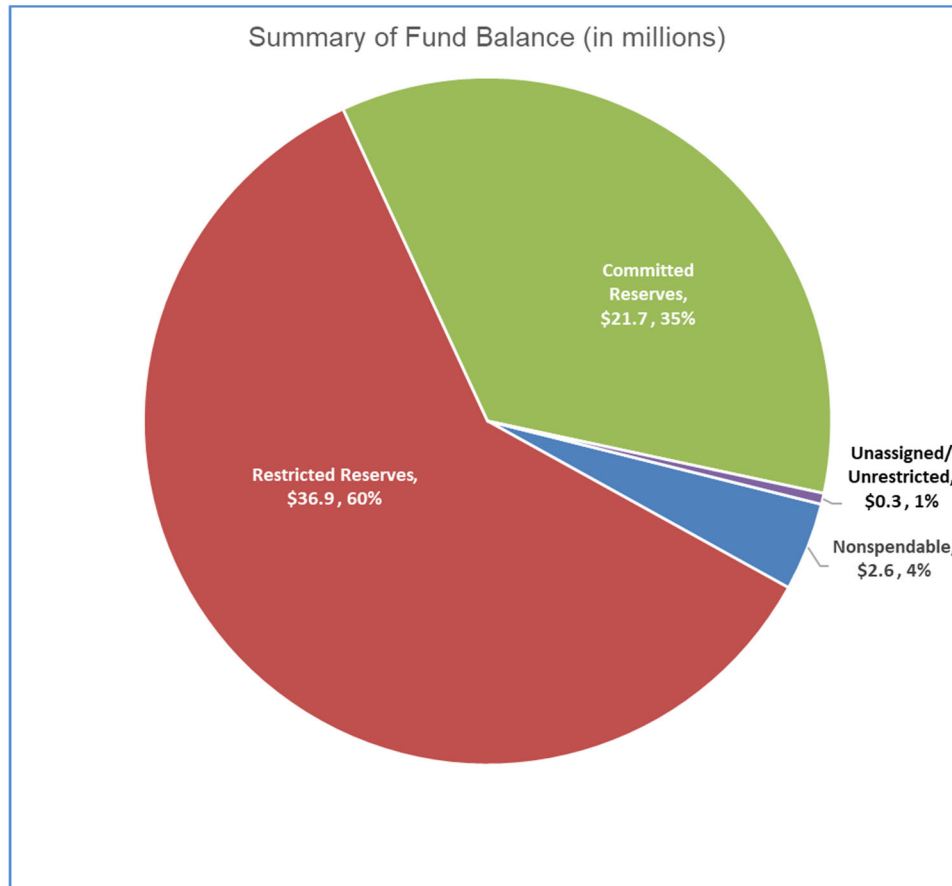
The FY 2025-26 Budget includes certain debt obligations for the City. The obligations included in the budget represent the annual installment payments of principal and interest to be paid on City promissory notes or bond obligations existing at July 1, 2025. In February 2025, the City amended an existing loan from the General Fund to the Water Enterprise, reducing the principal from \$7.5M to \$1.3M. This change reflects a transfer of an equivalent amount in potable water credits from the Seaside Municipal Water System to the City. The loan is payable in twenty (20) annual installments of \$67,238. Interest will be charged at the LAIF rate of 0.37% that existed at the time of the original loan agreement was established in FY 2021-22. 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 2024-25 projected "all funds" year-end fund balance is \$71.4M and the FY 2025-26 all funds combined balance is projected at \$61.5M. 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 2025-26 is estimated at a positive amount of approximately \$318 thousand. The \$1.7 million negative unassigned fund balance presented as part of the draft budget on June 10 and 12, under legal requirements, could not be included in the final adopted budget. To address this, the City Council considered and implemented strategic adjustments during the budget study sessions on June 10 and June 12. These decisions included deferring select capital projects and reducing transfers to the Streets fund. As a result of these actions, the unassigned fund balance has been improved to a positive amount of approximately \$318,000, allowing the City to meet its legal obligations and move forward with a structurally compliant budget.

	FY 2025/26 Proposed
Total All Funds Balance	\$ 61,458,083
Less Nonspendable (interagency receivables etc.)	2,557,628
Less Restricted Reserves (externally enforceable)	
Special Revenue Funds	14,071,700
Debt Service Reserves	89,276
Pension Trust	4,200,000
Recreation Endowment	14,170
Sanitation District	6,606,512
Successor Agency Funds	11,924,535
Less Committed Reserves (Set by Council resolution)	
Capital Reserve	2,410,359
Special Reserve	4,820,718
Emergency Reserve	7,231,077
Loan to Muni Water Seaside	7,522,232
Capital Projects in Process	(390,366)
Reserve for Encumbrances	5,347,450
Impact Fees	368,015
Internal Service Fund balances	1,238,765
Enterprise Fund balances	(7,101,768)
Subtotal	61,140,525
Unassigned/Unrestricted Balance	\$ 317,557



FUND BALANCE TRENDS

		FY 2023/24	FY 2024/25	FY 2025/26
		Actual	Projected	Proposed
Total All Funds Balance	\$	78,843,126	\$ 71,396,408	\$ 61,458,083

Year over year, the City's All Funds balance is likely to decrease in FY 2025-26 by approximately \$10M. The decrease is the result of several factors including: \$865k in new Capital Improvement Program expenditures, a spend-down of FORA Non-Bond funds (\$4.2M), \$1.3M in capital expenditures for transportation projects, the end of reimbursements from the contract with the Army for the Presidio of Monterey, an increase in capital expenditures in the Sanitation District of \$1.7M, and an increase in general operating expenditures of \$2.1M. Fund balance decreases are offset by increases in the Gas Tax Fund (\$894k), and a new source of grant revenue from Behavioral Health Continuum of Care Services grant (\$1.8M).

ALL FUNDS - REVENUE DISCUSSION

Overall, City revenues from all funds are projected to increase 13% or \$8.3M. The increase is largely because of increases in special revenue and grant revenue that are restricted for special purposes. The Streets fund expects a \$9.3M ATP grant as well as \$175k from a separate the RSTP grant. Furthermore, the City secured a 3 year grant agreement (BSCC Prop 47 grant) that is expected to reimburse \$1.8M in expenditures for community based services for mental health and substance use.

Budget Comparison by Budget Year**ALL FUNDS****Revenue Summary by Fund Type**

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Proposed
	Actual	Actual	Actual	Projected	Proposed	vs. FY 25
	Revenues	Revenues	Revenues	Budget	Budget	+/- (%)
Revenues						
General Fund	\$ 45,908,062	\$ 48,262,869	\$ 49,285,216	\$ 47,234,810	\$ 48,255,056	2%
Special Revenue Funds	14,484,378	\$ 7,656,431	\$ 7,266,857	6,704,953	7,235,346	8%
Internal Service Funds	4,829,074	\$ 5,326,063	\$ 5,878,596	7,017,489	4,969,997	-29%
Sanitation District	2,708,613	\$ 2,918,081	\$ 4,323,422	2,939,123	2,973,281	1%
Enterprise Funds	1,642,259	\$ 1,443,075	\$ 1,658,516	1,356,672	1,621,269	20%
Debt Service Funds	778,293	\$ 831,010	\$ 793,845	798,873	1,343	-100%
Successor Agency Funds	129,608	\$ 164,286	\$ 31,310	9,079	13,581	50%
Capital Projects	184	\$ 143,058	\$ 94,772	-	-	
Trust Funds	2,963	\$ 14,321	\$ 34,008	1,728	2,021	17%
Total Revenues - All Funds	\$ 70,483,433	\$ 66,759,193	\$ 69,366,543	\$ 66,062,727	\$ 65,071,894	-1%

As discussed at the mid-year budget review, actual tax revenue collections are projected to decline for FY 2024-25. Indications are that FY 2025-26 will see tax revenues remain mostly flat in the largest tax revenues categories like Sales and Use Tax. General Fund revenue is expected to increase a modest 2% in FY 2025-26, or approximately \$894. With inflation trending lower and signs the economy is slowing, tax revenues are expected to remain flat. At the all funds level, total revenue is projected to decline by approximately 1% compared to the prior year. This decrease is primarily due to reduced reimbursements to internal service funds and lower debt service revenues. Additionally, the conclusion of reimbursements related to the Army

contract for maintenance services at the Presidio of Monterey has contributed to the overall decline.

Some funds derive revenue on a reimbursement basis from other funds. For example, the Storm Water 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 final rate increase in the Council and voter approved Seaside Municipal Water System rate schedule went into effect on January 1 of 2023. A fee study is being assessed, but no rate increases are currently schedule for fiscal year 2025-26. The department expects revenue collection to remain most flat with no changes in the water rates. The public works is proactively applying for grant funding to support a new well project for the Seaside Municipal Water System, but it is too early in the process to reflect any potential grant revenue in the budget.

Income from Investments is expected to increase due interest rates remaining above 4% and increasing the interest income on the City's growing fund balance base. An increase is expected in fees and charges, as reimbursements related to permits and inspections received from development projects are expected to increase. Lastly, miscellaneous revenue is expected to decrease on a year-over-year basis due to the wind-down of the water release permit program for ADUs.

Discussion of Significant Revenue Sources

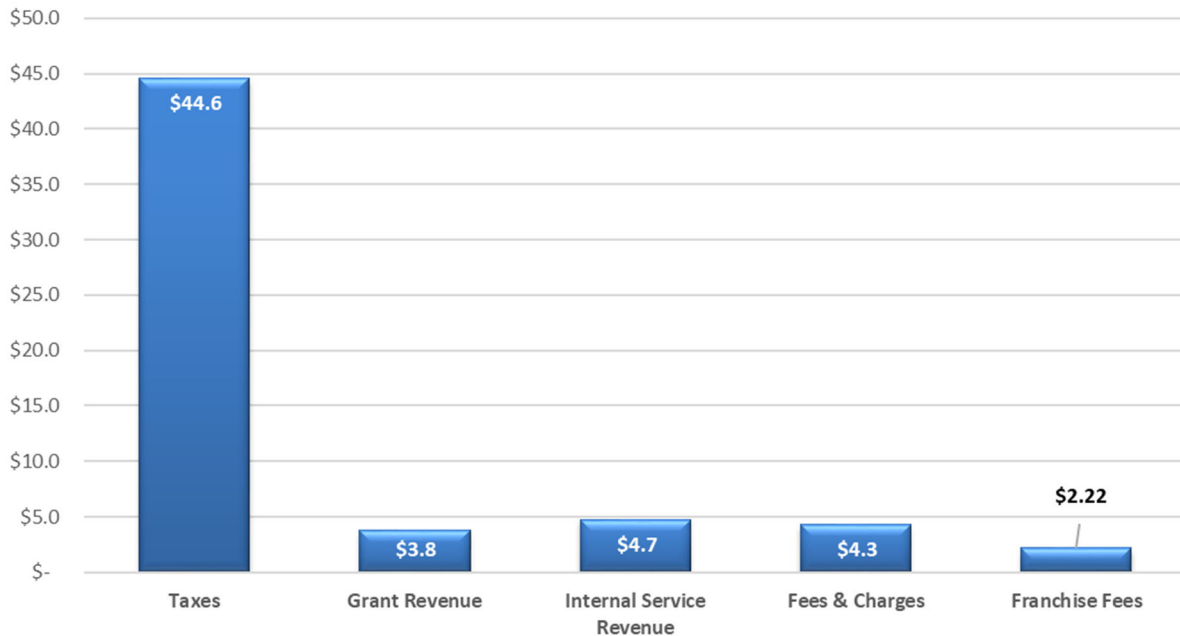
Budget Comparison by Budget Year

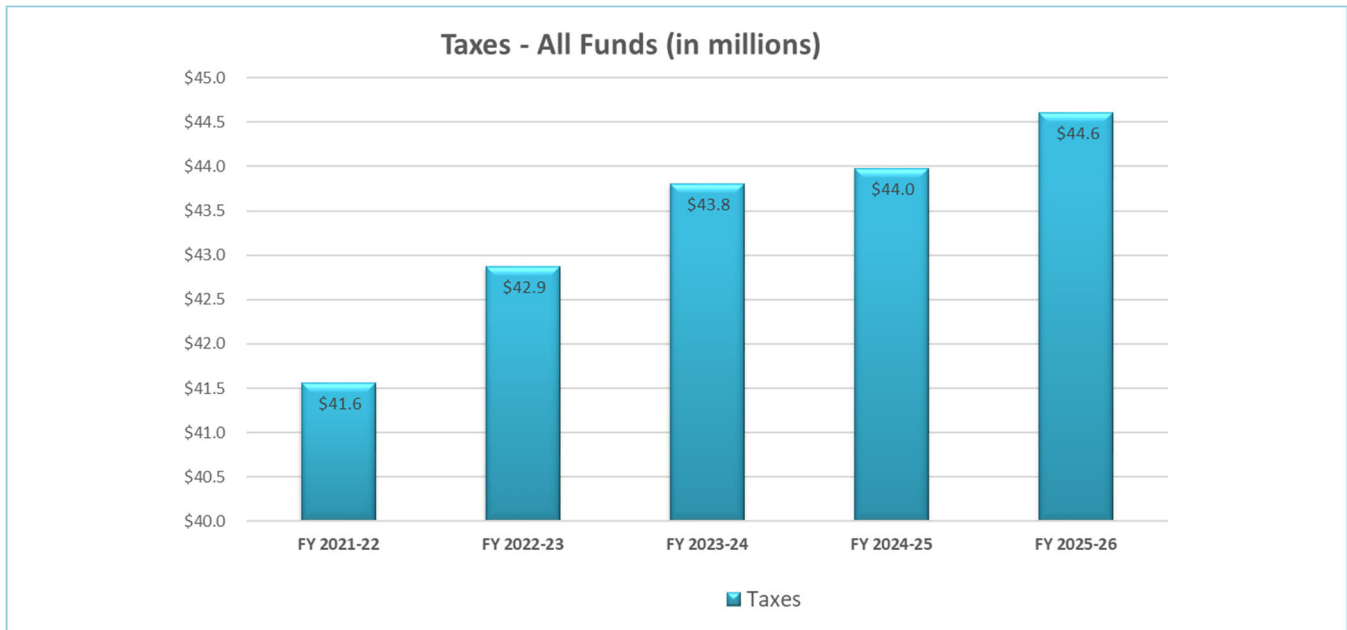
ALL FUNDS

Revenue Summary by Category

	FY 2021-22 Actual Revenues	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Projected Budget	FY 2025-26 Proposed Budget	Proposed vs. FY 25 +/- (%)
Revenues						
Taxes	\$ 41,558,746	\$ 42,872,503	\$ 43,806,527	\$ 43,977,265	\$ 44,601,782	1%
Grant Revenue	12,368,769	4,312,293	3,659,819	3,254,283	3,830,367	18%
Internal Service	4,575,989	5,132,686	5,697,314	6,238,521	4,748,992	-24%
Fees & Charges	4,311,534	4,327,623	5,919,740	4,073,282	4,290,969	5%
Franchise Fees	1,899,159	1,928,742	2,043,429	1,999,119	2,219,084	11%
Reimbursements	1,134,315	1,089,995	1,415,504	1,214,826	472,205	-61%
Income from Investments	1,151,123	2,612,560	2,644,289	1,794,502	1,947,804	9%
Business License & Permits	710,672	798,448	1,087,275	1,002,136	1,025,134	2%
Miscellaneous-Other	1,338,388	2,786,510	1,493,921	1,654,696	1,045,755	-37%
Licenses & Permits	1,033,729	747,722	1,337,008	680,120	695,149	2%
Fines & Forfeitures	79,310	150,112	181,044	173,976	194,652	12%
Other Agency Revenue	321,698	-	80,673	-	-	n/a
Total Revenues - All Funds	\$ 70,483,433	\$ 66,759,193	\$ 69,366,543	\$ 66,062,727	\$ 65,071,894	-1%

Top 5 Revenue Sources by Category (in millions)



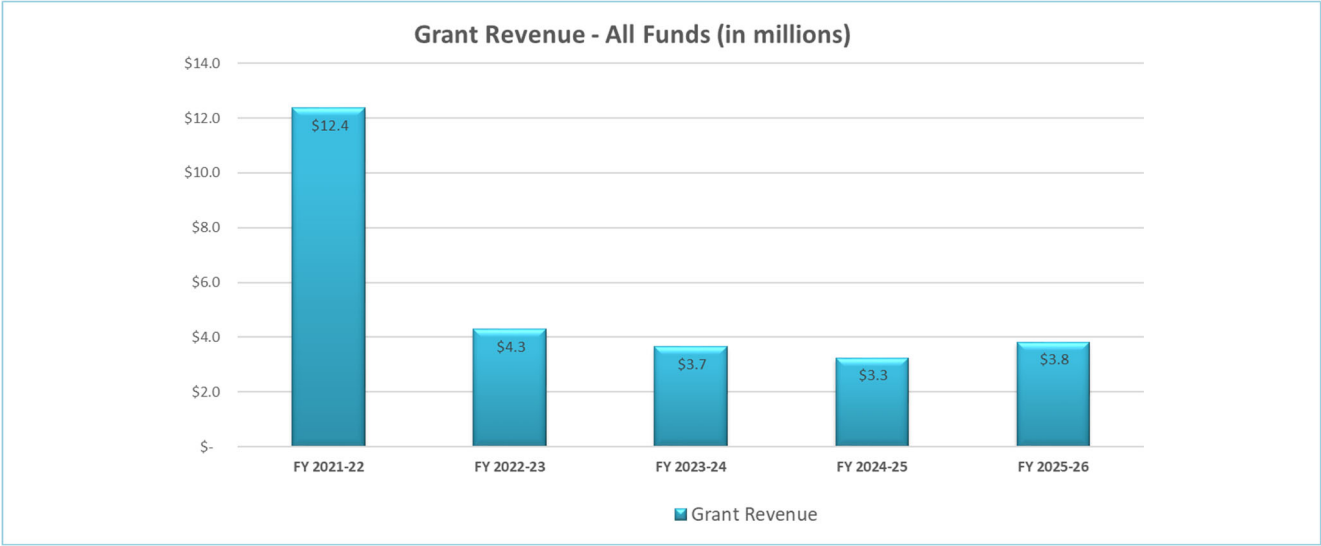
Taxes:

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 \$19.7M in FY 2024-25 and \$19.9M in FY 2025-26 (46% of total taxes City Wide). Overall, sales, use and transaction tax is projected to decline in FY 2024-25 by 1.5% and forecast to grow by a moderate 1.4% for FY 2025-26.

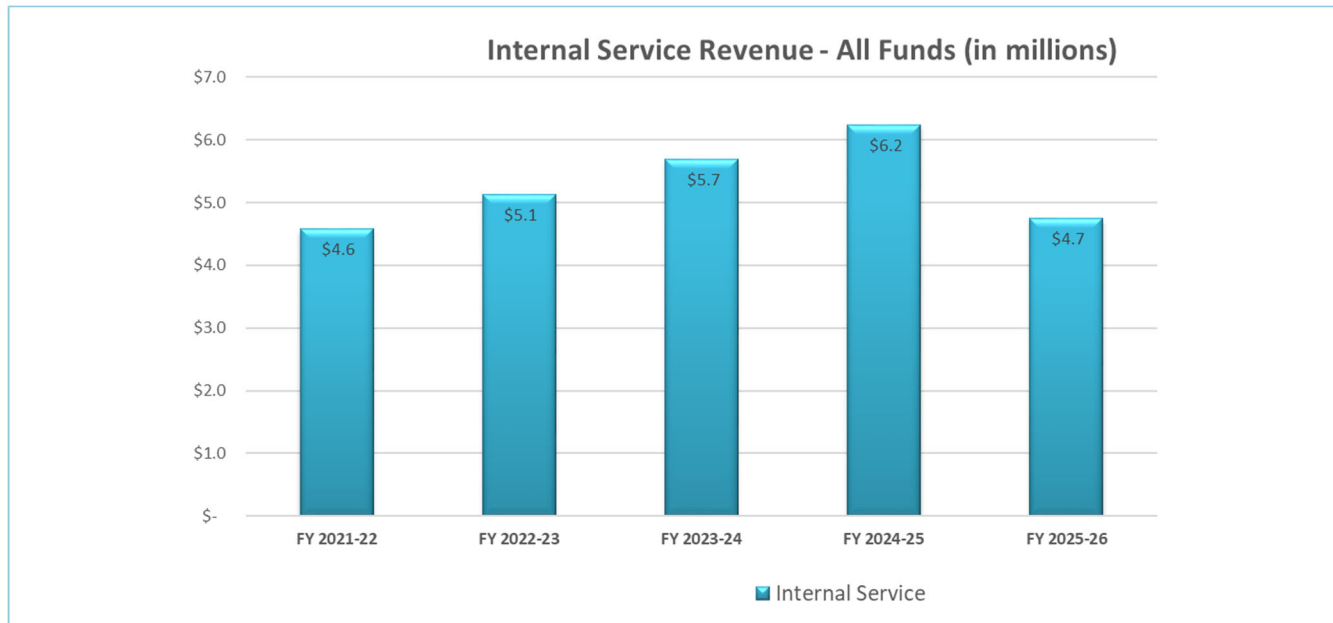
Property Taxes are expected to decline modestly with a -1% decrease forecast; going from \$12.2M to \$12.0M. Declines in mortgage interest rates may help improve the pace of real estate sales in the year to come. Furthermore, low inventory continues to limit price declines and the completion of the Seagrove apartment development in the beginning of 2025 should also help support property tax collections in the future.

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 2025-26 include a \$175K RSTP grant for the recreation trail program, a ATP grant for Broadway Corridor improvements project that totals \$9.3M but only expected to be reimbursed by \$30 thousand in fiscal year 2025-26, and a \$1.8M Prop 47 grant to be used for community based services for mental health and substance abuse. Offsets to this revenue category include the discontinuation of a contract with the Army for maintenance activities on the Presidio of Monterey Authority (POMA), which previously contributed \$1M per year in special revenue funds. Lastly, the City expects \$500k in Community Development Block Grants from the federal government.

Internal Service Revenue:

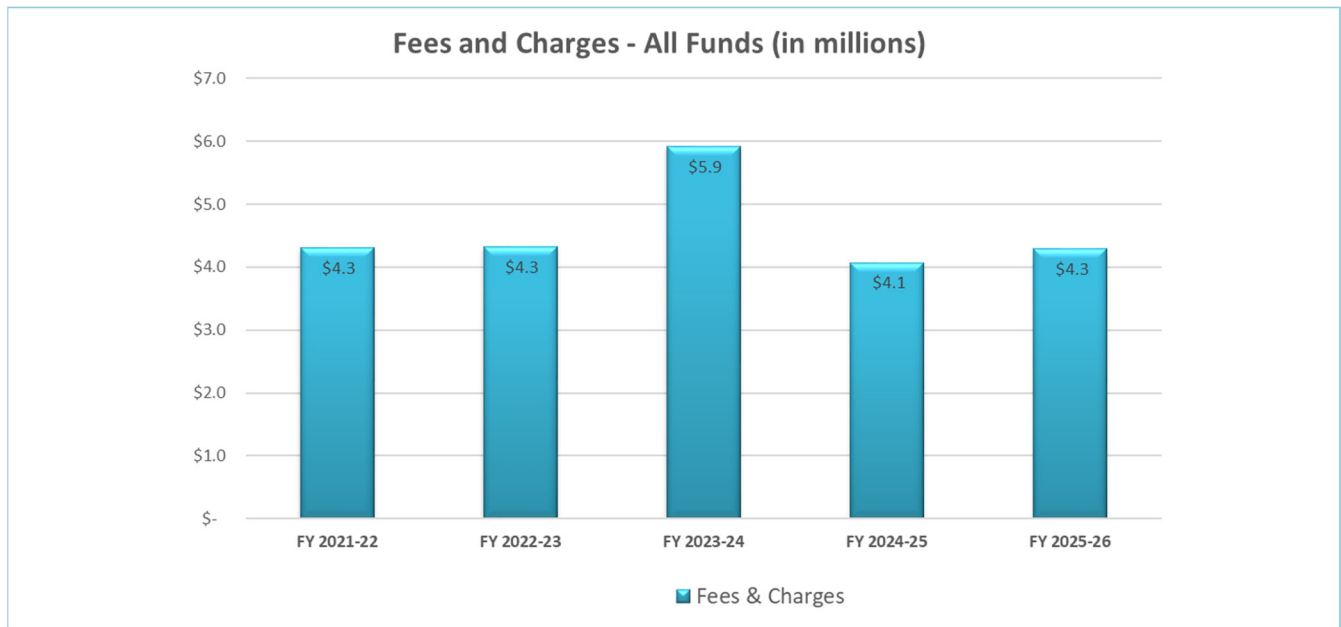


The City uses internal service funds to manage the cost of services that support its own departments, such as equipment maintenance, insurance, and IT. These services are not provided to the public but are essential to keeping operations running smoothly—for example, maintaining police vehicles, managing cybersecurity, or covering employee insurance. The revenue for these funds comes from other City departments that pay for the services they use.

For the upcoming budget year, total revenue across the City's three internal service funds is expected to decrease by about 29%, or \$2 million. This decline is mainly due to a planned adjustment to the reserve balances set aside for emergencies, such as unexpected insurance claims or urgent technology repairs. These reserves are being realigned to stay within the target range of 18–25% of annual expenses.

While this reserve adjustment causes an overall drop in revenue, normal cost increases are still occurring. For example, the Vehicle & Equipment Maintenance Fund faces rising fuel and repair costs, the IT Fund continues to see growing expenses for software used citywide, and the Insurance Fund is experiencing moderate increases in premiums for liability and workers' compensation coverage.

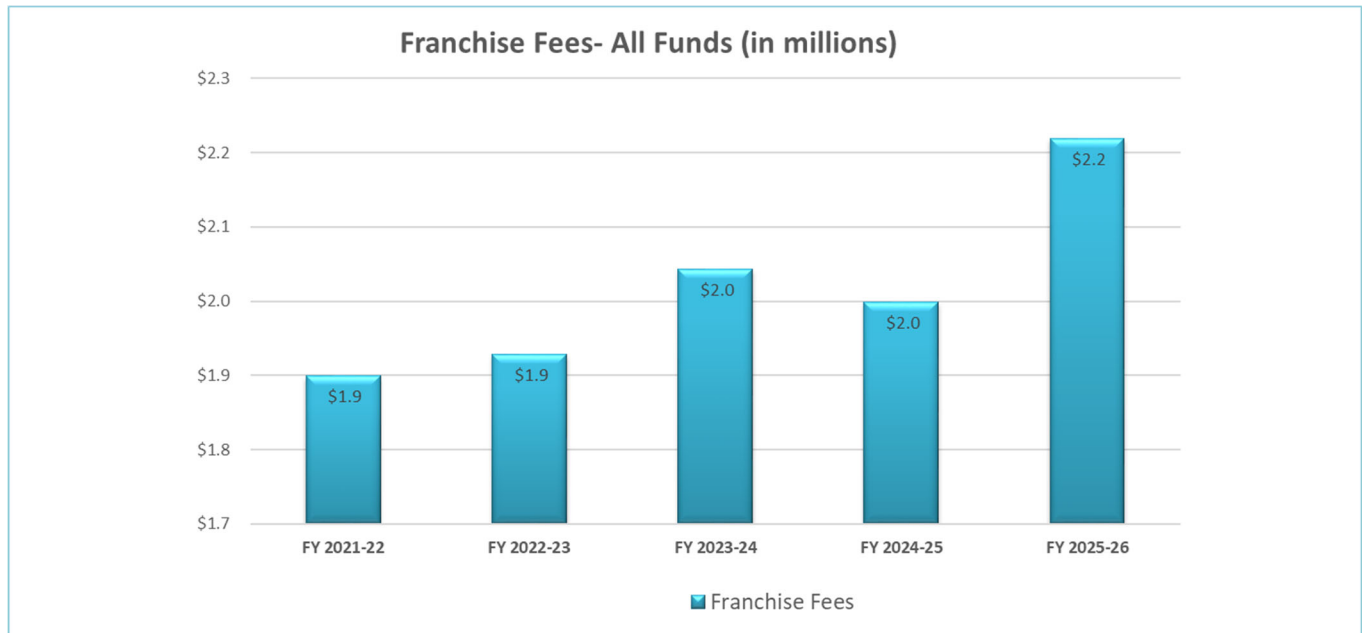
Fees and Charges:



The City collects various fees for services, as listed in the master fee schedule included in this budget. In fiscal year 2023–24, fee revenue grew significantly, mostly due to an increase in plan check fees tied to new development projects. For fiscal year 2024–25, fee revenue is expected to reflect more typical activity levels, with a slight increase forecast for 2025–26.

Many City programs generate revenue through these fees, including the community center, swim center, and recreational day camps, all of which are expected to continue growing in 2025–26. In addition, revenue from Police Services Fees, Building Permit Fees, and Planning Services Fees is also expected to rise. Water utility revenue is projected to increase as well, with new rates anticipated following the completion of a rate study.

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 continue to increase at the same rate as the previous years to \$2.2M in fiscal year 2025-26.

Inter-fund 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 inter-fund transfers involve funding of capital projects, whether from grant funds, special revenue funds, capital reserves or operating funds. A detailed schedule of inter-fund transfers is provided in a later section of the budget.

ALL FUNDS – EXPENDITURE DISCUSSION

The FY 2025-26 Budget proposes appropriations totaling \$75.1M when Internal Service Funds and Fiduciary Fund are included in the total and \$65.3M when these items are excluded. The budget includes a reduced General Fund support to the capital improvement budget (\$865k) with much of the financing coming from grants and special revenue funds, with a total capital expenditure of \$5.4M in fiscal year 25-26.

Budget Comparison by Budget Year

ALL FUNDS

Expenditures by Function/Program

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projected	FY 2025-26 Proposed	Proposed vs. FY 25
	Expenditures	Expenditures	Expenditures	Expenditures	Budget	Budget	+/- (%)
Expenditures							
Legislative Body	\$ (130,223)	\$ 102,268	\$ 274,352	\$ 1,102,790	\$ 600,243	\$ 663,611	11%
City Manager	(28,865)	422,774	882,854	\$ 734,705	\$ 99,175	\$ (15,930)	-116%
City Clerk	236,416	121,163	95,974	\$ 175,778	512,378	\$ 456,959	-11%
City Attorney	533,674	722,470	910,282	\$ 872,400	1,195,226	\$ 1,121,813	-6%
Human Resources & Risk Management	2,610,243	3,479,199	4,157,617	\$ 4,628,281	4,659,515	\$ 3,488,009	-25%
Finance Department	2,997,272	3,096,690	3,491,517	\$ 3,814,652	2,658,474	\$ 1,920,024	-28%
IT Department	729,321	774,516	888,354	\$ 849,086	917,485	\$ 1,141,517	24%
Community Development							
Community Development	1,262,613	1,293,347	549,368	\$ 344,347	3,215,191	\$ 1,800,704	-44%
Planning	552,925	512,069	784,955	\$ 731,903	681,320	\$ 709,889	4%
Economic Development	1,030,643	3,028,153	3,544,274	\$ 951,765	854,108	\$ 753,537	-12%
Building and Code Enforcement	875,053	1,009,534	989,930	\$ 1,201,632	1,357,225	\$ 1,458,676	7%
Police Department	13,891,210	14,762,765	15,090,155	\$ 16,470,455	17,588,458	\$ 17,757,295	1%
Fire Department	8,217,122	9,614,638	10,369,271	\$ 10,687,462	11,373,985	\$ 11,469,637	1%
Public Works/Engineering	16,430,007	15,069,437	21,193,051	\$ 20,280,195	22,342,006	\$ 24,710,029	11%
Recreation	2,746,326	4,111,529	5,122,035	\$ 6,250,990	5,494,436	\$ 7,666,449	40%
Total Expenditures- All Funds	\$ 51,953,737	\$ 58,120,552	\$ 68,343,991	\$ 69,096,442	\$ 73,549,224	\$ 75,102,220	2%

Discussion of Significant Variances - Expenditures by Function/Program

For fiscal year 2025-26 most departments/functions declined on a year over year basis, or increased at a moderate rate, compared to fiscal year 2024-25 as city staff made a concerted effort to reduce expenditures in the face of flattening revenue available to the city. The City's Fiscal Year 2025–26 budget reflects a continued focus on maintaining essential services while managing costs responsibly in the face of flat or uncertain revenue growth. Overall, some departments saw increases driven by rising personnel costs or new initiatives, while others experienced reductions due to staffing freezes, fewer one-time projects, or strategic cost-cutting.

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 Development's budget will decline by 34%, or \$1.3 million, primarily because large one-time consultant costs from the previous year are not being repeated. At the same time, personnel costs are increasing across the department due to a 4% cost-of-living adjustment for

all staff and rising pension liability costs. Notably, the Housing Division is seeing an increase as it undergoes a reorganization of its staffing structure.

The Economic Development budget will decline by 12% or \$101k, due to budget reductions in satellite office rent, consultant services, marketing materials, and memberships. The department's cost structure has also been distinguished by separating it from Community Development.

Spending in the **Human Resources and Risk Management** area is set to decrease by 25% or \$1.2 million. The savings are driven primarily by reduced reserve balances in the Insurance internal service fund, as detailed earlier in this document. While overall personnel costs increased slightly, a senior position remains frozen to help manage expenditures.

The **Finance Department's** budget will decrease by 28%, or \$738k. This reduction is mainly due to the full payoff of pension obligation bond debt service in FY 2024–25, along with a lower reliance on consulting services. Personnel costs are rising, as the department is recovering from a previously high vacancy rate, but a key analyst position remains frozen to manage costs.

The **IT Department's** budget is increasing by 24%, or \$224k. This is due to the department reaching full staffing levels and rising costs for software and computer supplies. Most of the IT budget is non-discretionary, reflecting the essential nature of technology services citywide.

Public Works is one of the largest increases in the City's budget, with a 11% rise or \$2.4 million more than the previous year. This increase is mainly due to higher personnel costs, including pension and medical benefits, and a 4% cost-of-living adjustment. While the department froze several maintenance and engineering positions to contain costs, additional subcontracted work helped fill gaps. Utility costs, especially water, also contributed to the increase, along with the use of FORA bond funds for demolition work in the Surplus II development project area. On the capital side, however, funding declined by \$3.4 million due to limited fund balances available to fund capital projects and reduced reserves.

The **Recreation Department's** budget is projected to grow by 40% or \$2.2 million, largely due to the inclusion of a new state-funded Behavioral Health Continuum of Care and Services Grant (Prop 47). This grant significantly expands community-based care and rehabilitation services. Personnel costs also rose, consistent with trends across the City, though the department has cut back where possible on services and supplies to balance spending.

The **Community Social Services grant**, which is an allocation directly from the City to various community based non-profits that provide social services, has again been funded for the 5th consecutive year. The fiscal year 2025-206 budget includes \$420k for the community social services grant, as well as grants for outside entity internship programs at \$50k.

Budget Comparison by Budget Year

ALL FUNDS

Expenditures by Category

	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projected	FY 2025-26 Proposed	Proposed vs. FY 25
	Expenditure	Expenditure	Expenditure	Expenditure	Budget	Budget	+/- (%)
Expenditures							
Personnel Services	\$26,494,183	\$30,575,884	\$34,530,651	\$37,398,741	\$37,244,361	\$41,132,071	10%
Services & Supplies	11,522,987	14,390,439	18,481,620	16,550,943	17,809,297	22,786,978	28%
Capital Outlay-Projects	7,502,653	6,815,492	8,295,665	8,304,569	11,689,946	5,782,374	-51%
Debt Service	2,418,028	2,539,757	2,764,422	2,641,947	2,957,789	2,277,215	-23%
Internal Service Charge	2,968,643	2,750,165	3,003,638	2,878,193	3,847,831	3,053,343	-21%
Other	158,562	156,134	218,273	193,413	-	70,239	n/a
Depreciation	888,682	892,681	1,049,722	1,128,635	-	-	n/a
Administrative Allocation	-	-	-	-	-	-	n/a
Total Expenditures- All Funds	\$51,953,737	\$58,120,552	\$68,343,991	\$69,096,442	\$73,549,224	\$75,102,220	2%

Discussion of Significant Variances - Expenditures by Category

Personnel costs across all City funds are budgeted to increase by 10%, or \$3.9 million, in Fiscal Year 2025–26. This increase is largely driven by a 4% cost-of-living adjustment (COLA) for all labor groups, an agreement that remains in effect through July 2025. Salaries and overtime are expected to rise by \$2.8 million, while pension costs are projected to reach \$7.4 million across all funds due to the City's increasing CalPERS Unfunded Accrued Liability (UAL).

The City's long-term pension obligations remain a significant financial challenge, with annual General Fund pension costs expected to grow to as much as \$9.6 million (17% of General Fund expenditures) by 2032. To help manage immediate pressures, the City has frozen 20 vacant positions in Fiscal Year 2025–26, an expansion from the 11 positions frozen in the prior year.

The **Services & Supplies** category is projected to increase by 28%, or \$5M, in Fiscal Year 2025–26. A large portion of this increase is tied to non-General Fund activities, most notably:

- \$1.5 million from a new Behavioral Health Continuum of Care and Services (Prop 47) Grant, which supports expanded community-based programs.
- \$2.8 million in subcontracted work funded by FORA bond proceeds, earmarked for building demolition on the Surplus II property as part of the Maingate development.

Despite these increases in other funds, City staff worked to reduce General Fund expenditures in this category during the budget development process to help maintain fiscal balance.

Capital project funding is budgeted to decrease by 51%, or \$5.9 million, in Fiscal Year 2025–26. This is largely due to a significant reduction in General Fund support for capital projects, which fell from \$4.3 million in FY 2024–25 to \$865,000 in the current year. However, not all capital spending declined, funding for sanitation projects increased by \$1.9 million, funded through dedicated non-General Fund sources.

Debt service obligations are budgeted to decline by 23%, or \$680,000, in Fiscal Year 2025–26. This drop reflects the full payoff of a pension obligation bond in the prior fiscal year.

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 2.3%.

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) 2025-26 General Fund operating appropriations budget (including transfers) is proposed at \$48.2M. 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.

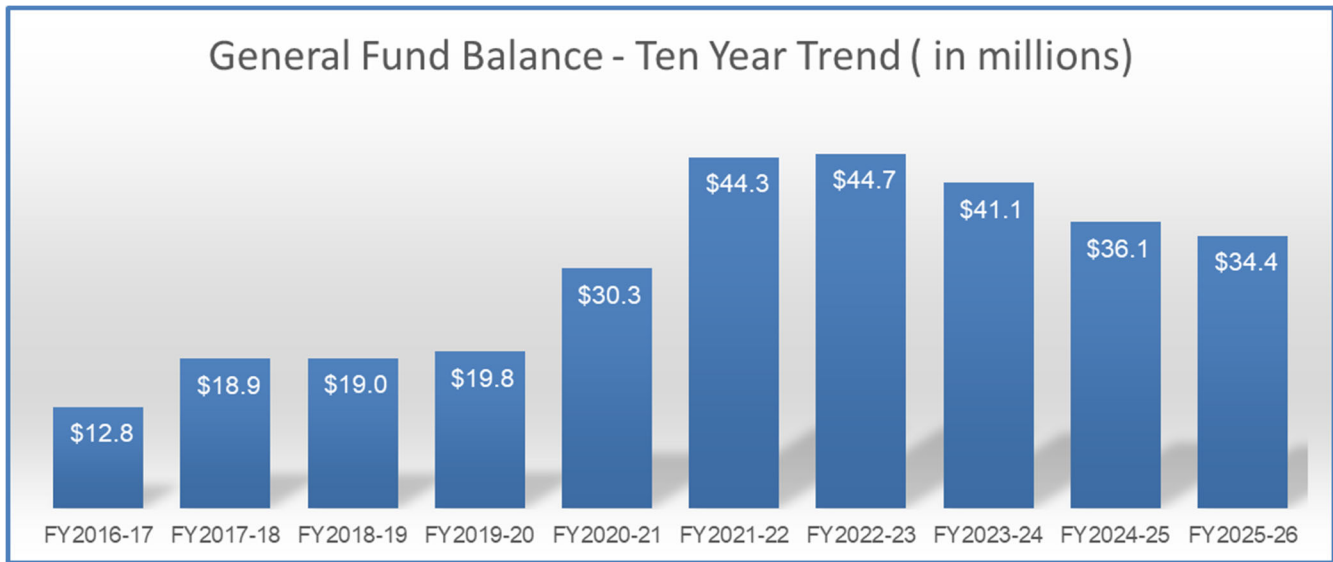
The FY 2025-26 budget is showing a \$48k operating surplus. In addition, the City's general fund will fund \$865K of budgeted capital projects expenditures and \$1.3M of Street Maintenance and Repair expenditures using existing fund balance.

FY 2025/26 Proposed	Operating Budget	Non-Operating Budget	Total Budget
Revenue	\$ 48,255,056	\$ -	\$ 48,255,056
Fund Balance		1,779,543	1,779,543
Expenditures	(48,207,179)	(1,779,543)	(49,986,722)
Surplus(Deficit)	\$ 47,877	\$ -	\$ 47,877

Despite a modest operating surplus of approximately \$48,000 in the proposed General Fund Budget for FY 2025–26, the City of Seaside initially faced a negative unassigned fund balance of about \$1.7 million when the budget was presented on June 10 and 12. This shortfall was driven by the depletion of the fund balance in recent years, after one-time revenues from land sales and a surge in sales tax collections during the pandemic. While the City has reduced expenditures and frozen vacant positions in order to balance the budget, ongoing revenue challenges, particularly from declines in sales tax, continue to highlight the importance of strategic, long-term economic development. To address the projected shortfall and meet reserve requirements, the City Council held two study sessions on June 10 and 12 to evaluate budget-balancing strategies. As a result of these sessions, the Council made strategic decisions to defer select capital projects and reduce transfers to the Streets fund. These actions successfully closed the budget gap and resulted in a positive unassigned fund balance of approximately \$318,000. This collaborative approach reflects the City's commitment to aligning expenditures with available revenues while laying the foundation for a more sustainable fiscal future.

GENERAL FUND - FUND BALANCE

The year-end General Fund balance for FY 2016-17 through FY 2025-26 is shown below. General Fund balance has been steadily increasing as shown in the graph. Between FY 2019-20 and FY 2021-22, Seaside's General Fund balance nearly doubled – driven largely by one-time land sales, grant proceeds, and a pandemic-era surge in sales tax collections. The balance is expected to decrease approximately \$1.7M in FY 2025-26 due to funding of capital projects and street maintenance and repair with use of fund balance.



GENERAL FUND RESERVES

The City's General Fund reserves are governed by the City's "Fiscal Policies," designed to ensure the financial stability and flexibility of the City. These policies focus on planning for unanticipated emergencies, economic uncertainties, unforeseen operational or capital needs, economic development opportunities, and cash flow requirements. The City Council reviews and updates the reserve policies annually to ensure sufficient resources are available to address such contingencies.

For the FY 2025-26 budget, the General Fund allocates the following amounts to the City's established reserves:

- \$2.4M to the Capital Reserve
- \$4.8M to the Special Reserve
- \$7.2M to the Emergency Reserve

However, as initially noted, the General Fund's unassigned fund balance for FY 2025-26 was projected to be approximately -\$1.7 million. This negative balance was primarily due to the planned use of fund balance for capital projects and street maintenance. To address this, City staff worked closely with the City Council during budget study sessions held on June 10 and 12, 2025. As a result of those sessions, the Council made strategic decisions, specifically deferring certain capital projects and reducing transfers to the Streets fund, that successfully closed the gap. These actions resulted in a positive unassigned fund balance of approximately \$318,000, ensuring fiscal compliance and positioning the City for adoption of a structurally sound budget.

As shown below, the General Fund’s “unassigned fund balance” in FY 2025-26 is estimated at about a positive amount of \$318k.

	FY 2025/26 Proposed
Total General Fund Balance	<u>\$ 34,407,021</u>
Less Nonspendable (interagency receivables etc.)	2,557,628
Less Restricted Reserves (externally enforceable)	
Pension Trust	4,200,000
Less Committed Reserves (Set by Council Resolution)	
Capital Reserve	2,410,359
Special Reserve	4,820,718
Emergency Reserve	7,231,077
Reserve for Encumbrances	5,347,450
Loan to Muni Water Seaside	7,522,232
Subtotal	<u>34,089,464</u>
Unassigned Balance	<u>\$ 317,557</u>

GENERAL FUND REVENUE

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2021-22 Actual Revenues	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Projected Budget	FY 2025-26 Proposed Budget	Proposed vs. FY 25 +/- (%)
Revenues						
Property Tax	\$ 10,030,828	\$ 10,636,764	\$ 11,399,419	\$ 12,156,441	\$ 12,048,074	-1%
Sales and Use Tax	10,524,058	10,535,132	10,440,039	10,202,559	10,313,780	1%
Transaction Tax	9,379,567	9,752,158	9,550,864	9,486,888	9,644,000	2%
Transient Occupancy Tax	4,121,251	4,171,851	4,523,008	3,797,778	4,043,147	6%
Utility User Tax	2,744,471	3,071,788	3,258,843	3,727,072	3,876,155	4%
Franchise Fees	1,899,159	1,928,742	2,043,429	1,999,119	2,219,084	11%
Marijuana Receipts Tax	1,198,045	967,985	718,828	740,000	769,600	4%
Business License & Permits	710,672	798,448	1,087,275	1,002,136	1,025,134	2%
Licenses & Permits	1,033,729	747,722	1,337,008	680,120	695,149	2%
Fees & Charges	731,727	781,364	934,695	756,457	802,404	6%
Miscellaneous-Other Revenue	1,128,221	2,516,405	1,360,083	870,712	809,418	-7%
Reimbursements	341,261	238,223	500,668	394,187	460,232	17%
Income from Investments	616,358	1,534,734	1,245,563	1,041,970	1,086,099	4%
Fines & Forfeitures	79,310	166,222	295,137	209,175	194,652	-7%
Grant Revenue	1,369,404	415,332	590,356	170,196	268,127	58%
Subtotal Revenues	45,908,062	48,262,869	49,285,216	47,234,810	48,255,056	2%
Transfer In	9,175,575	-	-	-	-	
	\$ 55,083,637	\$ 48,262,869	\$ 49,285,216	\$ 47,234,810	\$ 48,255,056	2%

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 2025-26 with the total annual revenue projected at \$48.3M, a 2% year over year increase.

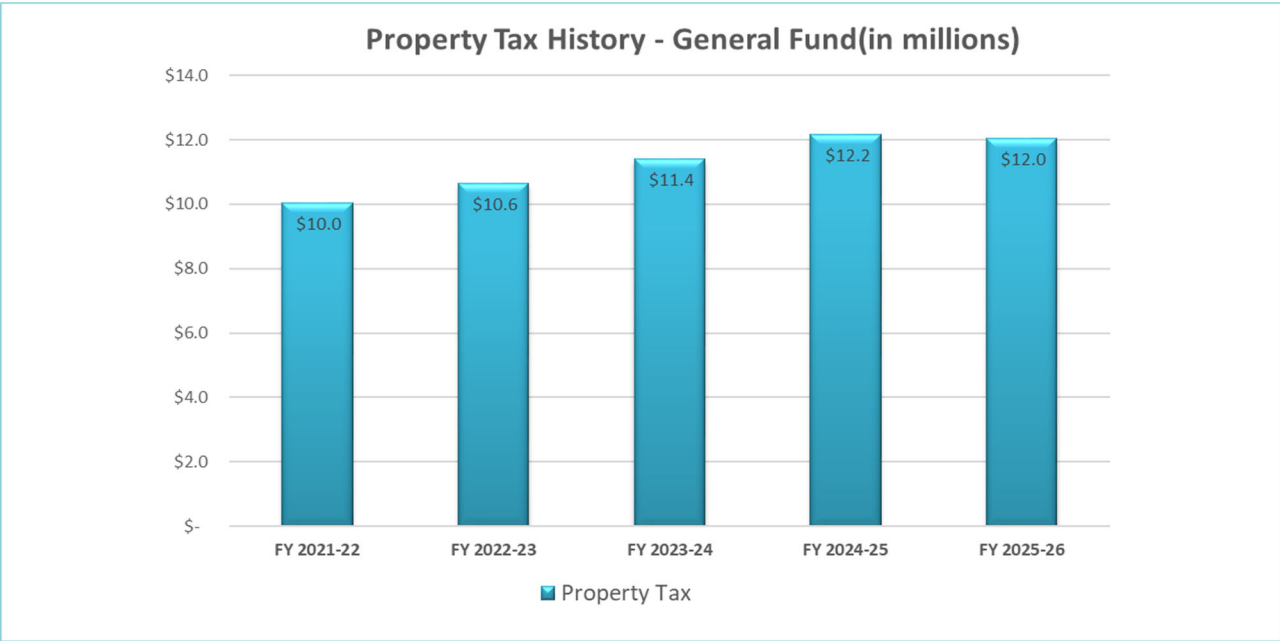
Taxes remain the largest resource supporting General Fund operations in the FY 2025-26 Operating Budget. Taxes represent 80% of all General Fund revenues with the primary taxes comprised of sales and use tax, transaction tax, and property tax.

Other revenue sources include licenses and permits, fees and charges, fines and forfeitures, grant revenue, reimbursements and income from investments.

There are no funds budgeted to be transferred in to the general fund from other funds for fiscal year 2025-26.

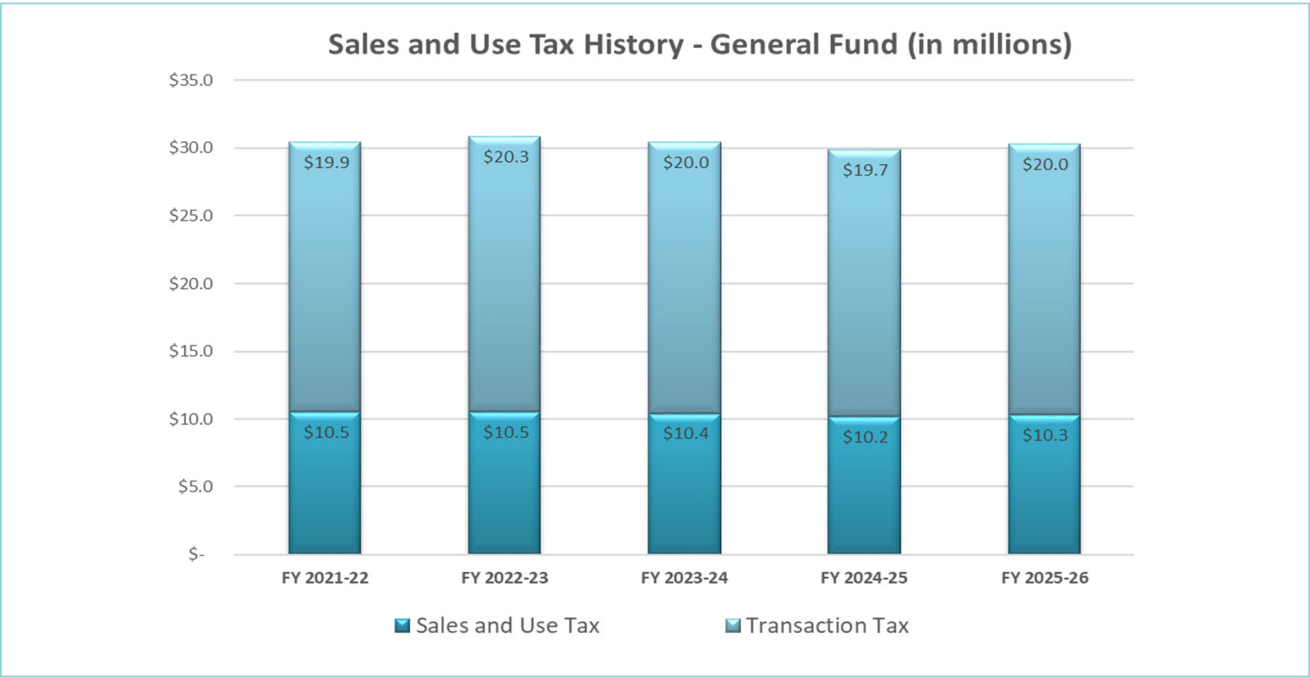
Discussion of Significant General Fund Revenue Sources

Property Tax



Over the past few years, the City of Seaside has experienced steady growth in property tax revenues, driven by rising home sales prices and an increase in the number of property transactions. However, due to ongoing economic uncertainty, property tax receipts are projected to decrease slightly by \$108K, or about 1%, in FY 2025-26 compared to the previous year. Although mortgage interest rates have started to stabilize, limited housing inventory has kept home values high, leading to increases in taxable property values. While this has helped generate higher property tax revenue, the continued rise in home prices has also contributed to challenges in the availability of affordable housing within the community. On a positive note, as new developments, such as the Seagrove apartment project, are added to the housing stock, they will provide additional support to property tax revenues. Furthermore, as the City pays down obligations from the former Redevelopment Agency, more property tax funds will be available for distribution. Overall, property tax revenues for FY 2025-26 are expected to decline by 1%, totaling \$12 million (including the Vehicle License in Lieu Fee), but factors like new development and changing economic conditions may result in stronger-than-expected property tax collections by the end of the fiscal year.

Sales, Use & Transaction Tax

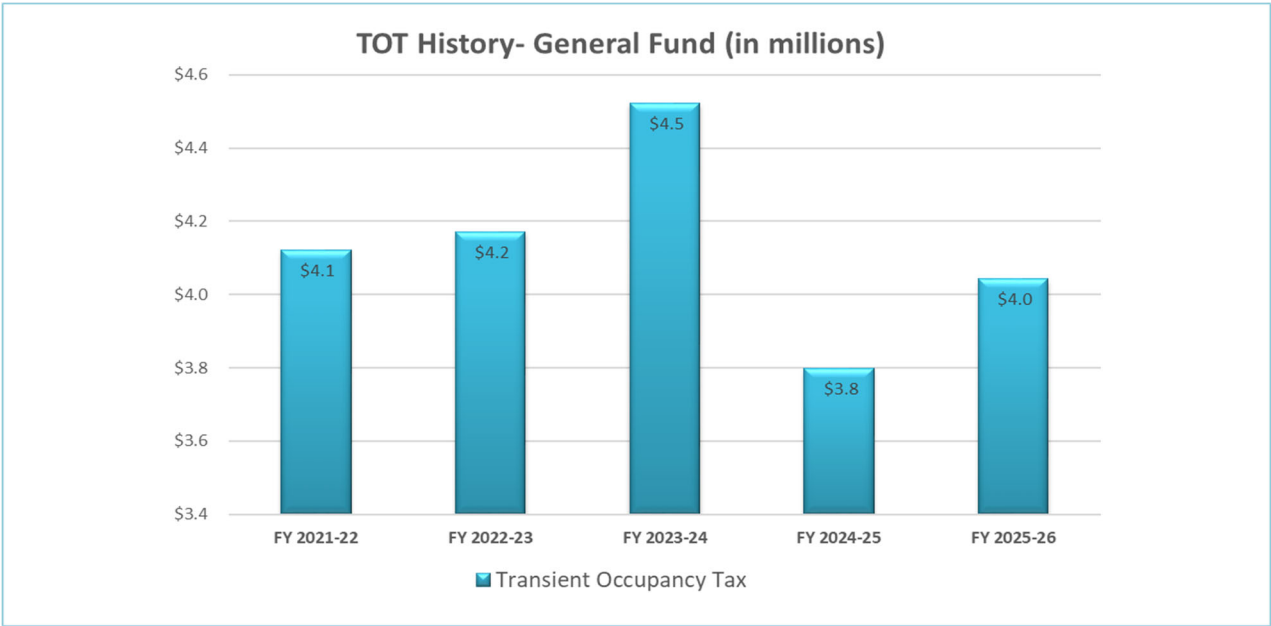


Sales tax revenues include the City’s 1 cent general sales tax as well as a 1 cent transaction tax approved by the voters in 2008 (Measure R) and a ½ cent transaction tax approved by the voters in 2017 (Measure L). Based on an analysis of trends in year-to-date tax receipts, macroeconomic conditions and an examination of local business data, it is anticipated that the City will receive sales tax revenue of \$19.7M in FY 2024-25 and \$20.0M in FY 2025-26.

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 showed a decline in FY 2024-25 predominantly in the areas of auto sales, which make up 45% of sales and use tax revenue for the City. The growth in Sales tax revenue for fiscal year 2024-25 is forecast to increase moderately by 1.4%. The projected 1.4% growth in sales and use tax revenue for FY 2025-26 aligns with the broader trends of a slowing economy and declining prices. Sales tax revenue typically moves in tandem with price fluctuations, meaning that as consumer spending slows and prices decrease, the growth in sales tax revenue tends to be more modest. This reflects the broader economic conditions the City is facing, where despite ongoing consumption, the overall rate of growth is tempered by lower spending levels and price stabilization.

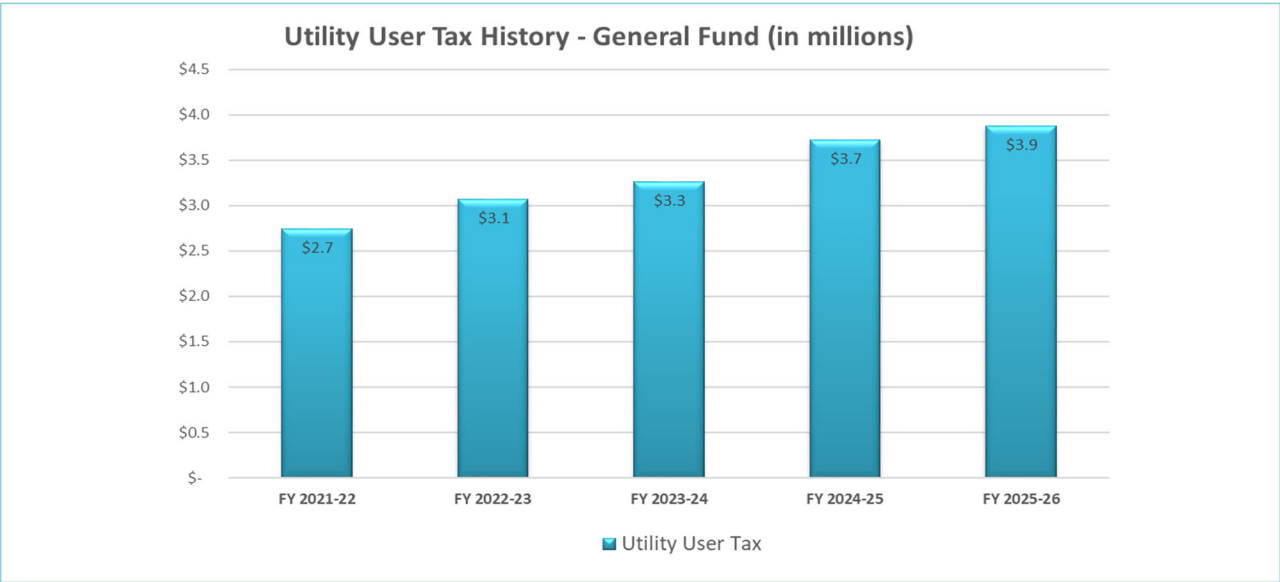
Transient Occupancy Tax



Transient Occupancy Tax (TOT) is a local tax applied to hotel and other short-term lodging stays of less than 30 days. The City’s TOT rate is 12%, and the revenue generated from this tax goes directly to the General Fund. TOT is collected by Seaside’s 13 lodging establishments and remitted to the City on a monthly basis. Key factors that influence TOT revenues include vacancy rates, travel trends, new hotel openings or expansions, and room rate changes.

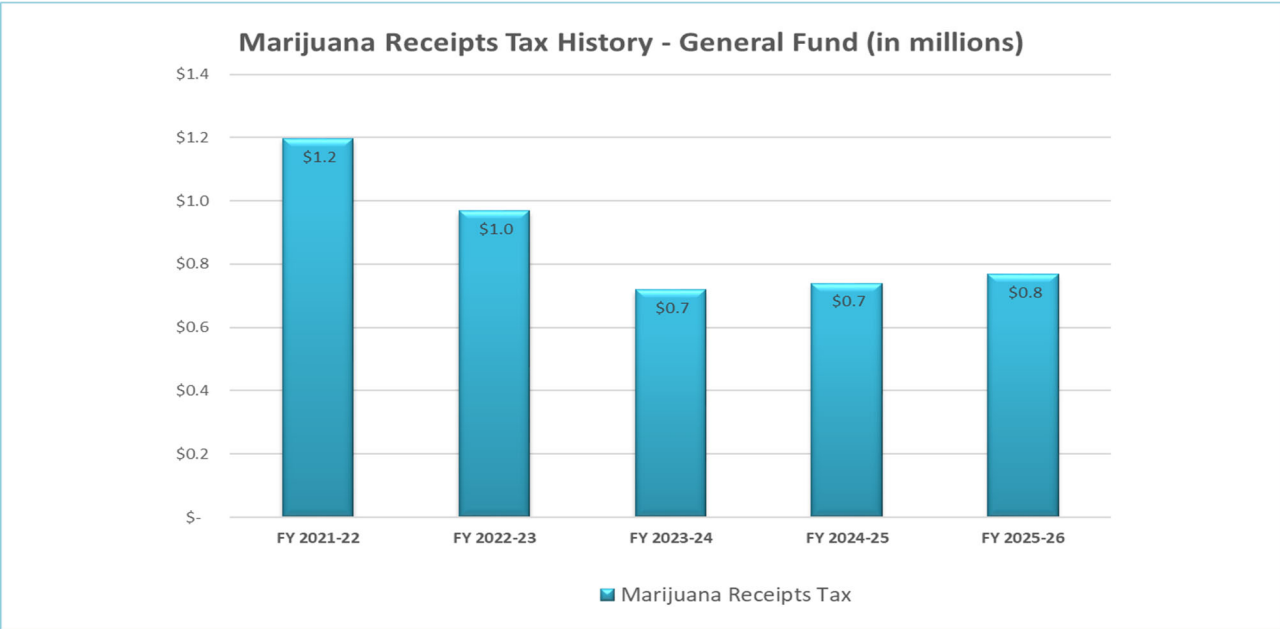
In fiscal year 2024-25, projected TOT revenues are expected to decline by 16%, reaching approximately \$3.8 million, down from a record high of \$4.5 million in fiscal year 2023-24. However, the City anticipates moderate growth in TOT revenue in FY 2025-26, with an expected increase of 4%. The City partners with See Monterey, a local Tourism Improvement District, to enhance efforts in attracting visitors and improving TOT collections.

Utility User Tax



Over the years, the City’s Utility User’s Tax has been a stable source of revenue. FY 2025-26 may see an increase of \$149k or 4% on a year over year basis. The increase is due to increasing utility rates and more efficient tax collection administration procedures.

Marijuana Receipts Tax



The Marijuana Receipts Tax was introduced as a new revenue source for the City in FY 2019-20. In the first two years, revenue growth was strong as local cannabis operators began their operations. However, as neighboring cities approve additional cannabis retail establishments, the growth in this revenue source has started to level off. For fiscal year 2025-26, the City expects cannabis tax receipts to reach approximately \$770,000.

General Fund Revenue Detail

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Proposed
	Actual	Actual	Actual	Projected	Proposed	vs. FY 25
	Revenues	Revenues	Revenues	Budget	Budget	+/- (%)
Revenues (continued)						
3101 PROPERTY TAX SECURED	\$ 2,054,060	\$ 2,184,619	\$ 2,333,785	\$ 2,377,339	\$ 2,453,517	3%
3104 PROPERTY TRANSFER TAX	155,462	105,982	88,710	129,478	115,799	-11%
3105 VEHICLE LICENSE FEE IN-LIEU	4,216,229	4,468,083	4,830,666	5,162,464	5,368,963	4%
3108 SUPPLEMENTAL ROLL	148,197	165,887	159,440	103,563	111,848	8%
3109 PROPERTY TAX UNSECURED	90,277	91,729	108,906	125,840	126,688	1%
3110 RESIDUAL CO RPTTF DISTRIBUTION	2,297,507	2,482,743	2,647,918	2,875,335	2,630,313	-9%
3111 TRANSACTION TAX - MEASURE R	6,560,976	6,516,871	6,375,065	6,336,000	6,398,000	1%
3112 PENALTIES AND INTEREST	-	-	-	30	-	-100%
3113 SA PASS THROUGH DISTRIBUTION	1,021,802	1,077,703	1,149,868	1,275,035	1,167,535	-8%
3114 TRANSACTION TAX - MEASURE L	2,818,592	3,235,287	3,175,799	3,150,888	3,246,000	3%
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	-	68,934	10,000	21,009	188,127	795%
3119 ROPS FORA SURPLUS H&S 33492.71D	41,829	51,880	71,916	100,600	66,556	-34%
3118 GREAT PLATES ACCRUAL	(48,406)	-	-	149,187	-	-100%
3120 STR TRANSIENT OCCUPANCY TAX	699,617	689,917	1,076,010	804,874	891,211	11%
3121 SALES & USE TAX	10,522,050	10,669,585	10,486,395	10,293,255	10,313,780	0%
3122 TRANSIENT OCCUPANCY TAX	3,421,635	3,439,501	3,417,611	2,972,904	3,131,936	5%
3123 FRANCHISE-PG&E	260,545	295,829	318,748	324,376	337,352	4%
3124 FRANCHISE-TELEVISION	265,725	198,693	193,371	162,785	169,296	4%
3125 FRANCHISE-TRASH COLLECTION	1,029,623	1,078,082	1,148,890	1,110,255	1,154,665	4%
3126 FRANCHISE-WATER	110,699	117,987	129,090	129,373	274,548	112%
3127 FRANCHISE-SANITATION	232,567	238,150	253,330	272,329	283,223	4%
3128 BUSINESS LICENSE TAX	710,672	798,448	1,087,225	1,002,086	1,025,134	2%
3129 TRANSIENT OCCUPANCY TAX - SHORT-	-	-	-	-	-	n/a
3130 MARIJUANA RECEIPTS TAX	1,198,045	967,985	718,828	740,000	769,600	4%
3131 UTILITY USER - ELECTRIC & GAS	1,539,727	1,807,254	1,897,208	2,282,916	2,374,233	4%
3132 UTILITY USER TELEPHONE	278,123	217,222	218,144	222,854	231,769	4%
3133 UTILITY USER CAL AM WATER	550,494	701,760	798,670	973,236	1,012,166	4%
3134 UTILITY USER-CITY WATER	148,189	50,317	57,926	63,537	66,079	4%
3135 UTILITY USER-CABLE	208,974	241,306	224,377	184,528	191,909	4%
3137 LATE TAX PAYMENT PENALTY	-	16,110	114,093	35,199	-	-100%
3136 UTILITY USERS - MARINA COAST	28,598	73,291	82,819	-	-	n/a
3140 FINANCE ADMIN RECOVERY	2,129	1,835	3,507	3,390	2,518	-26%
3201 BINGO PERMIT	-	-	50	50	-	-100%
3202 ANIMAL LICENSE	3,851	3,277	4,042	2,934	3,001	2%
3204 COUNCIL CHAMBERS RENTAL	-	-	-	-	-	n/a
3210 PLAN CHECK FEES	151,226	128,145	259,989	166,506	170,336	2%
3211 BUILDING PERMIT	757,639	419,165	1,040,872	336,842	344,589	2%
3212 ELECTRICAL PERMIT	99,234	109,985	73,272	134,646	137,743	2%
3213 PLUMBING PERMIT	32,573	37,062	44,259	51,618	52,805	2%
3214 CERTIFICATE OF OCCUPANCY	6,042	4,627	6,930	6,382	6,529	2%
3215 SEWER PERMIT	(32)	153	-	-	-	n/a
3216 ABANDONED RESIDENTIAL PROP. FE	583	59	66	205	240	17%
3220 STR PROGRAM FEES	-	42,433	29,387	20,000	20,000	0%
3221 SIGN PERMIT	1,301	3,059	3,738	3,115	3,186	2%
3222 WATER RELEASE PERMIT	374,250	277,962	32,000	81,250	-	-100%
3223 HOME OCCUPATION/GARAGE SALES	4,547	5,133	3,731	4,323	4,422	2%
3224 USE PERMIT	-	-	-	-	-	n/a
3225 USE PERMIT	12,300	7,600	17,716	12,092	12,370	2%
3231 STREET OPENING/ENCR PERMIT	95,624	117,313	117,017	106,925	109,384	2%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2021-22 Actual Revenues	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Projected Budget	FY 2025-26 Proposed Budget	Proposed vs. FY 25 +/- (%)
Revenues (continued)						
3232 TREE PERMITS	12,525	10,580	17,136	11,344	11,604	2%
3233 WATER ALLOCATION PERMIT	-	21,244	750	-	-	n/a
3242 OTHER LICENSES & PERMITS	80	213	96	1,165	1,192	2%
3245 SB 1473 ADMINISTRATIVE 10%	-	-	-	-	-	n/a
3246 AB 717 ADMINISTRATIVE 4%	33,584	21,969	35,957	21,421	26,504	24%
3247 SB1186 ADMINISTRATIVE 5%	-	-	-	-	-	n/a
3301 REVENUE/RECOVERY	13,391	25,958	23,165	29,000	22,208	-23%
3302 PARKING FINES	22,697	90,867	109,727	106,730	108,229	1%
3303 OTHER COURT FINES	40,974	49,165	50,306	23,336	47,867	105%
3304 PROPERTY MAINTENANCE FINES	2,840	100	5,000	-	1,588	n/a
3350 ADMINISTRATIVE CITATION	12,800	9,980	16,011	43,910	36,969	-16%
3401 INTEREST INCOME	60,452	478,080	1,013,677	734,942	606,511	-17%
3405 LAND/CHAMBERS/EQUIP RENTAL INC	80,639	78,474	80,455	69,381	74,202	7%
3406 PROPERTY RENT	6,005	1,995	6,162	5,865	5,505	-6%
3407 RENT- CITY PROPERTIES	5,537	25,000	-	-	-	n/a
3408 GOLF COURSE RENTAL (GENERAL FUND)	121,674	136,480	200,000	200,000	400,000	100%
3409 STARBUCKS RENTAL INCOME	6,222	6,222	6,222	6,222	6,845	10%
3502 HOMEOWNER PROPERTY TAX RELIEF	5,465	8,136	8,209	6,786	6,854	1%
3504 POLICE OFFICER TRAINING STDS.	12,149	40,963	52,165	25,713	28,065	9%
3505 LAND/CHAMBERS/EQUIP RENTAL INC	-	-	-	-	-	n/a
3506 SB90 REIMBURSEMENT	12,018	30,410	47,715	459	18,177	3860%
3509 TRAFFIC SAFETY FINES	380	512	4,235	7,623	2,667	-65%
3510 CSA 74 EMS - MONTEREY COUNTY	27,003	26,845	25,920	26,249	26,762	2%
3541 GRANT REVENUE	54,058	25,000	309,705	-	-	n/a
3545 GRANT REVENUE - RENTAL ASSISTANCE	1,363,752	159,617	187,448	-	-	n/a
3547 GRANT REVENUE - REAP	-	161,782	83,204	-	80,000	n/a
3551 MISCELLANEOUS INCOME	1,742	2,591	2,875	5,634	2,634	-53%
3563 OTHER REVENUES	-	2,508	2,433	277	1,044	277%
3601 DRUG/DUI POLICE	-	-	-	-	-	n/a
3602 VEHICLE ABATEMENT FEE	17,620	16,033	18,727	16,615	18,395	11%
3603 FIXIT TICKET FEE	1,791	2,520	2,627	2,338	2,176	-7%
3605 FINGERPRINT FEE	-	-	-	-	-	n/a
3606 ANIMAL SHELTER FEE	4,204	3,118	3,130	1,601	2,994	87%
3608 POLICE FALSE ALARM	1,220	240	(164)	10,839	10,839	0%
3613 FIRE-FIREWORKS FEE	18,177	21,083	23,526	19,630	21,413	9%
3614 FIRE CONTRACTS	271,441	164,327	282,291	227,515	236,616	4%
3623 FIRE INSPECTION-BUSINESS	6,995	8,690	11,707	2,450	6,765	176%
3628 PLAN CHECK-BLDG/FIRE SPRINKLR	32,243	25,618	54,684	11,693	27,981	139%
3629 FIRE FALSE ALARM	-	-	-	-	-	n/a
3652 REAL PROPERTY CERTIFICATION	40,260	22,248	24,826	25,831	29,098	13%
3653 BAR REVIEW	6,265	12,892	17,200	17,730	12,272	-31%
3654 SALE OF MAPS,PUBS,RPTS	1,160	305	4,659	3	1,460	48570%
3657 VARIANCE APPLI. FILING FEE	10,923	6,271	6,286	-	5,543	n/a
3658 ENVIRONMENTAL REVIEW FEE	-	-	5,331	-	-	n/a
3659 PLAN CHECK INSPECTION	5,499	10,448	11,650	8,880	8,703	-2%
3660 APPEALS/PLANNING/BAR	900	936	1,625	2,504	1,493	-40%
3661 SUBDIVISION MAP FEE	-	1,724	1,786	-	-	n/a
3662 MARIJUANA PERMIT APPLICATION	-	-	-	-	-	n/a
3664 PLANNING APPLICATION REVIEW	500	-	-	-	-	n/a
3665 TRAFFIC ADVISORY COMMITTEE FEE	1,804	408	945	2,706	1,197	-56%
3666 ENGINEERING PLAN CHECK	15,314	28,276	5,735	41,427	23,293	-44%
3667 SITE PLAN REVIEW	-	-	-	-	-	n/a
3668 ZONING/PLAN AMENDMENTS	2,763	250	9,269	4,427	3,560	-20%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Proposed
	Actual	Actual	Actual	Projected	Proposed	vs. FY 25
	Revenues	Revenues	Revenues	Budget	Budget	+/- (%)
Revenues (continued)						
3670 JAZZ ART SHOW	-	-	-	-	-	n/a
3672 CENTER RENTALS/DEPOSITS	38,581	50,007	61,699	60,184	53,828	-11%
3673 PRE-SCHOOL FEE	18,500	20,956	11,653	3,302	13,915	321%
3674 OTHER COMMUNITY CLASSES	25,563	32,058	25,764	21,886	26,923	23%
3675 ART COMMISSION	359	730	-	-	-	n/a
3676 SWIMMING POOL REVENUE	91,672	138,128	122,818	116,266	119,917	3%
3677 SWIMMING POOL RENT	924	-	174	1,602	1,638	2%
3679 RECREATION DAY CAMP	61,797	51,593	65,479	61,078	61,366	0%
3683 SUMMER CONCERTS	1,223	206	-	-	366	n/a
3685 PROGRAM DONATIONS- RECREATION	10,182	16,275	10,431	6,736	11,157	66%
3691 PARK RENTAL FEES	53,042	59,574	44,632	41,475	50,823	23%
3694 NSF FEE	62	-	240	-	-	n/a
3695 SPECIAL EVENT APPLICATION	8,045	8,311	7,449	8,735	8,322	-5%
3699 POLICE SERVICE CHARGES	29,942	43,645	43,577	31,746	38,084	20%
3709 SALE OF REAL PROPERTY	-	-	-	-	-	n/a
3720 MISCELLANEOUS REVENUE	33,942	102,077	32,547	22,347	49,776	123%
3721 ONE TIME REVENUE	416,467	440,000	40,000	94,941	-	-100%
3722 PROCEEDS - LRPMP	-	-	-	-	-	n/a
3754 OTHER FINANCING SOURCES	-	1,508,132	531,994	-	-	n/a
3755 LEASE PROCEEDS	-	483,566	-	-	-	n/a
3759 CAL RECYCLE	8,280	8,326	7,807	8,000	8,000	0%
3762 REIMBURSEMENTS-CITY MANAGER	46,298	-	-	-	-	n/a
3764 REIMBURSEMENTS - ADMIN SERVICES	3,015	4,614	3,245	1,133	3,002	165%
3765 REIMBURSEMENTS - POLICE	8,424	11,147	10,781	60,020	18,753	-69%
3766 REIMBURSEMENTS - FIRE	221,694	131,753	114,839	128,032	251,616	97%
3767 REIMBURSEMENTS - PUBLIC WORKS	15,556	8,179	64,263	22,709	43,486	91%
3768 REIMBURSEMENTS - OTHER	110	-	2,500	-	1,722	n/a
3769 REIMBURSEMENTS- PLNG&ECON DEV	-	27,643	-	-	15,000	n/a
3770 REIMBURSEMENTS-CITY CLERK	-	-	-	250	510	104%
3771 REIMBURSEMENTS - FIREWORKS	-	-	-	-	-	n/a
3772 REIMBURSEMENTS-POLICE SRO	563	-	-	18,103	-	-100%
3773 REIMBURSEMENTS-BUILDING DEPT	-	-	-	-	-	n/a
3774 WATER CAPACITY LOAN REPAYMENT	-	-	-	76,856	67,238	-13%
3775 EMPLOYEE HOME LOAN PAYMENT	-	-	-	-	-	n/a
3777 LOAN REVENUE 2020 eMERGENCY	-	22,500	525	-	-	n/a
3778 REIMBURSEMENTS-CITY ATTORNEY	-	-	41,116	29,734	30,418	2%
3779 REIMBURSEMENTS-RECREATION	-	-	177,819	112,048	50,000	-55%
3790 DONATIONS	4,000	-	194	-	839	n/a
3795 UNCLAIMED REVENUE	14,222	(7,111)	979	-	-	n/a
3799 CASH OVER/SHORT	569	(81)	53	-	-	n/a
3800 CONTRA REVENUE - UUT ADMIN COSTS	(9,635)	(19,362)	(20,301)	-	-	n/a
3801 CONTRA REVENUE - SALES & USE TAX	-	(134,453)	(46,356)	(90,696)	-	-100%
3802 CONTRA REVENUE - INVESTMENT INCOME	-	(59,109)	(21,023)	-	-	n/a
Total	\$ 45,908,062	\$ 48,262,869	\$ 49,285,216	\$ 47,234,810	\$ 48,255,056	2%

GENERAL FUND EXPENDITURES

Budget Comparison by Budget Year

GENERAL FUND

Expenditures by Function/Program

	FY 2021-22 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projected Budget	FY 2025-26 Proposed Budget	Proposed vs. FY 25 +/- (%)
Expenditures							
Legislative Body	\$ 284,898	\$ 439,308	\$ 490,458	\$ 1,318,992	\$ 802,501	\$ 928,675	16%
City Manager	400,275	896,731	1,293,521	\$ 1,556,554	1,211,818	1,221,737	1%
City Clerk	392,290	298,376	302,895	\$ 375,361	719,246	714,684	-1%
City Attorney	456,201	890,936	905,893	\$ 1,225,262	1,100,932	1,137,051	3%
Human Resources & Risk Management	550,317	761,579	935,056	\$ 1,039,367	884,282	1,004,216	14%
Finance Department	1,017,516	1,219,368	1,422,150	\$ 2,014,635	1,386,750	1,594,627	15%
Community, Housing & Economic Development							
Community Development	237,579	295,344	313,524	\$ 356,598	320,944	510,946	59%
Economic Development	1,030,643	2,965,812	3,498,446	\$ 894,032	647,999	601,946	-7%
Planning	372,463	399,899	770,349	\$ 700,209	605,186	623,880	3%
Building and Code Enforcement	580,112	773,571	893,578	\$ 1,082,960	1,258,082	1,347,064	7%
Police Department	12,288,972	13,209,120	13,668,362	\$ 14,760,123	15,755,019	15,685,497	0%
Fire Department	7,522,040	8,836,549	9,741,617	\$ 9,816,708	10,522,573	10,553,050	0%
Public Works/Engineering	4,492,292	3,880,363	5,378,616	\$ 6,146,031	6,509,430	7,593,976	17%
Recreation	2,121,296	3,462,808	4,548,270	\$ 5,385,563	5,036,322	5,263,681	5%
Subtotal Expenditures	31,746,894	38,329,765	44,162,734	46,672,398	46,761,084	48,781,030	4%
Administrative Allocation	(1,344,047)	(1,331,538)	(1,421,376)	(2,238,400)	(2,825,136)	(2,706,534)	-4%
Transfer Out	1,657,365	1,657,365	5,024,669	5,110,935	8,233,200	3,912,226	-52%
Total Expenditures- General Fund	\$ 32,060,212	\$ 38,655,592	\$ 47,766,027	\$ 49,544,932	\$ 52,169,148	\$ 49,986,722	-4%

General Fund expenditures (excluding transfers-out and administrative allocations) in FY 2024-25 were originally budgeted at \$49M, but are projected to end the year below budget at \$46.8M. Expenditures are proposed to increase to \$49M in FY 2025-26, which is mostly unchanged from the adopted budget for fiscal year 2024-25 and an increase of \$2.0M or 4% over the previous fiscal year projected results. When transfers-out and administrative allocations are included, the proposed budget is approximately \$50.0M for fiscal year 2025-26. Transfers out are comprised of \$865k in Capital Improvement Program funding, \$1.9M in operating transfers, and a transfer of \$1.3M for streets maintenance and repair. 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 16% or \$126k in FY 2025-26. This increase was driven by a newly adopted ordinance increasing Council stipends and expanded committee activities. State lobbying expenses are proposed to remain constant.

The **City Manager's** office is expected to increase 1% or \$10k in FY 2025-26. The operating expenses in the City Manager's Office are stable compared to the previous fiscal year and increased moderately with full staffing levels and continued support for the CSUMB internship program. Reductions came from scaled-back consultant services.

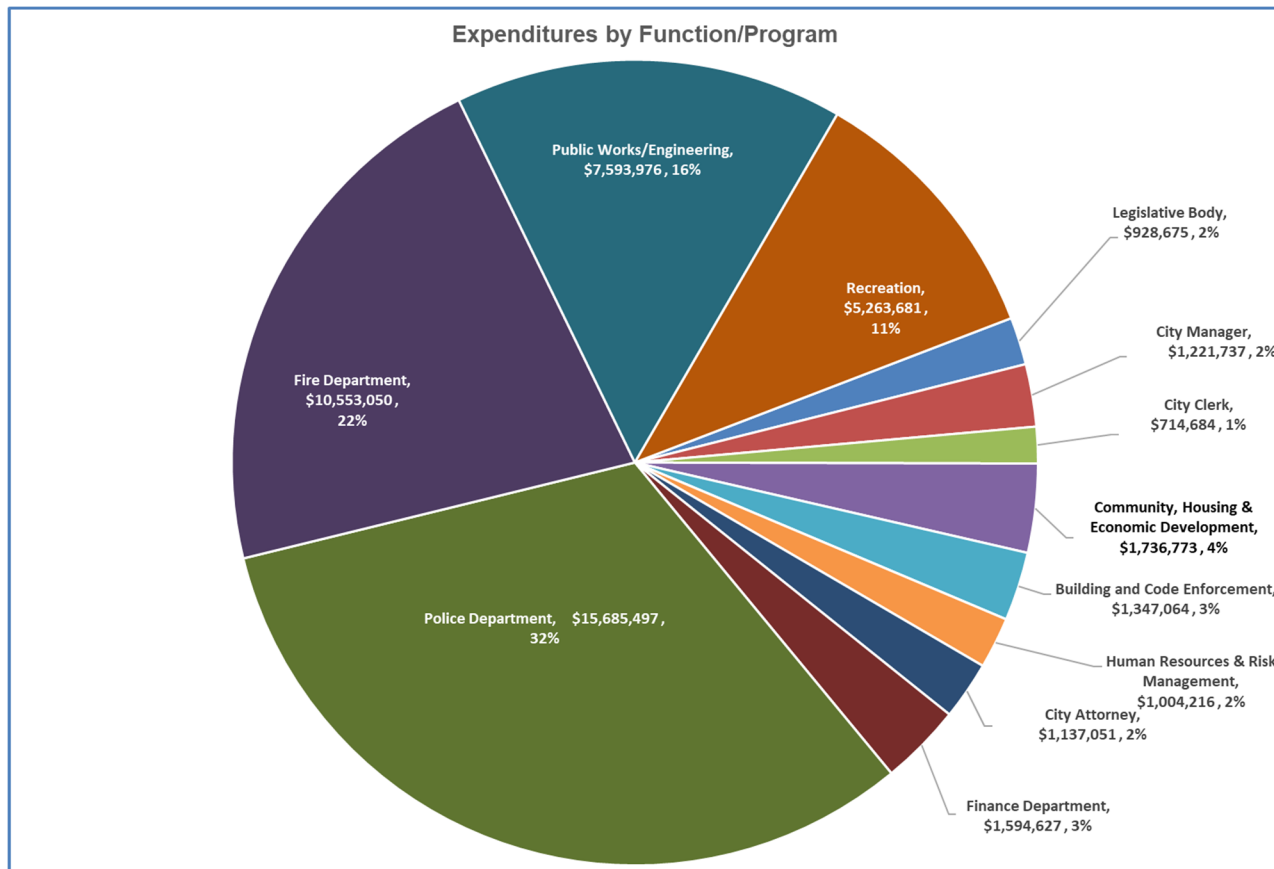
The **City Clerk's** budget decreased 1% or \$5k in FY 2025-26. Underlying budget increases included the unfreezing of the Community Resources Specialist position. This increase was offset entirely by a decrease in election-related expenditures.

The **Building & Code Enforcement Department** is budgeted to increase 7%, or \$89k. Most of the cost increases were related to increased personnel costs due to the 4% cost of living adjustment and increases in pension costs. However, two positions remain frozen and cuts were made to subcontracted services to balance costs.

The **Police Department** is budgeted to decline by slightly below 0%, or -70k. Underlying increases in costs included higher county communication costs in addition to rising personnel costs related to a 4% cost-of-living adjustment and associated increased pension costs. However, the department is managing budget reductions to the General Fund by freezing several positions, including a deputy chief, administrative analyst, an officer, and a police services specialist. In addition, other supplement funds available for capital purchases was used to fund the police body cameras and flock shot detection program.

The **Fire Department** is budgeted to increase slightly above 0% or \$30k in fiscal year 2025-26. This moderate increase is due to a reversion to the normal operating budget after a down payment on a type I fire engine lease in fiscal year 2024-25. In addition, costs were lower due to the suspension of the HazMat MOU with Monterey County. Outside of these sources of reductions, the personnel budget increased due to a 4% cost of living adjustment and associated increases in pension costs.

Significant variances for other departments, such as **Human Resources, Finance, Public Works/Engineering** and **Recreation**, are discussed in the “All Funds” section of the budget.



Discussion of Significant Variances - Expenditures by Category

Budget Comparison by Budget Year

GENERAL FUND

Expenditures by Category

	FY 2021-22 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Projected Budget	FY 2025-26 Proposed Budget	Proposed vs. FY 25 +/- (%)
Expenditures							
Personnel Services	\$23,233,852	\$27,153,691	\$30,422,880	\$32,953,363	\$33,073,111	\$35,958,945	9%
Services & Supplies	5,591,334	7,913,809	10,230,038	9,639,254	9,027,203	9,352,212	4%
Internal Service Charge	2,414,863	2,135,415	2,528,925	2,406,017	3,101,921	2,373,214	-23%
Capital Outlay-Projects	316,931	888,962	566,360	1,176,827	1,033,882	448,500	-57%
Debt Service	189,914	237,888	414,531	496,937	524,967	648,159	23%
Administrative Allocation	(1,344,047)	(1,331,538)	(1,421,376)	(2,238,400)	(2,825,136)	(2,706,534)	-4%
Subtotal Expenditures	30,402,847	36,998,227	42,741,358	44,433,998	43,935,948	46,074,496	5%
Transfer Out	1,657,365	1,657,365	5,024,669	5,110,935	8,233,200	3,912,226	-52%
Total Expenditures- General	\$32,060,212	\$38,655,592	\$47,766,027	\$49,544,932	\$52,169,148	\$49,986,722	-4%

Personnel Services are projected to increase by 9%, or \$2.9 million, in FY 2025-26. This increase reflects the ongoing costs of salary and overtime adjustments, as well as rising pension obligations due to an expanding CalPERS Unfunded Accrued Liability (UAL). While salaries and overtime are budgeted to increase by \$2.8 million, pension costs are expected to rise substantially. In an effort to manage personnel costs, the City has frozen 20 vacant positions, a significant increase from the 11 positions frozen in FY 2024-25. Despite these efforts, personnel costs remain the largest portion of the City's operating budget, accounting for 75% of General Fund expenditures. More detail about the vacant positions frozen in the FY 2025-26 budget is available in the position control section of this budget document.

The **Services & Supplies** category are expected to increase by 4%, or \$325k, in FY 2025-26. This increase is primarily attributed to rising costs in services, such as City Utilities, including water and gas & electric expenses, where there is limited flexibility for cost reduction. However, overall efforts to control costs have led all departments to evaluate and reduce discretionary spending where possible.

Capital Outlay expenditures are expected to decrease by 57%, or \$585k, in FY 2025-26. The General Fund's support for capital projects is significantly reduced, with only \$865k allocated to various projects such as government facilities, parks, streets, and stormwater systems. This reduction reflects a continued focus on expenditure restraint in light of the City's financial situation. A detailed list of the planned capital projects is available in the Capital Improvement section of this budget document.

Transfers-Out are budgeted at \$8.3M. Transfers out are comprised of \$865k in Capital Improvement Program funding, \$2.1 in operating transfers, and \$1.3 million to streets. The proposed funding source for the general fund CIP costs in FY 2025-26 and the transfer to streets operations 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 2024-25 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 for the fiscal year 2025-26 budget:

- FY2024-25 budget amendments were added
- FY2024-25 projected results were updated

OPERATING OUTLOOK

Late in fiscal year 2021-22, the City agreed to three-year labor agreements with all labor groups, providing a clearer long-term outlook for personnel costs, which represent the City's largest expenditure. Personnel costs, particularly pension obligations, are expected to increase steadily over the next several years. To help mitigate rising pension costs, the City established a Section 115 Trust in December 2022, with an initial funding and investment returns projected to provide \$2.86 million in savings over the next 23 years.

In addition, the Fire Department's personnel costs are expected to rise significantly by FY 2028 with the planned opening of Fire Station #2, further adding to the City's fiscal responsibilities. As these costs increase, the City will also need to bolster its rainy day reserves to maintain financial stability.

Overall, while operating results are expected to produce modest surpluses in the coming years, these surpluses are not sufficient to support the current level of capital spending, street operations, pension trust contributions, and necessary reserve increases. Therefore, additional action will be required by the City Council to achieve a positive unassigned fund balance. Strategic adjustments will be necessary to ensure that the negative amount currently depicted in the long-term forecast can be turned around and a sustainable fiscal position is secured moving forward.

DEVELOPMENT OUTLOOK

Four major development project areas—Grand Hyatt Seaside Hotel & Resort, Campus Town, Main Gate, & the West Broadway Urban Village—are expected to significantly increase the City's revenue, particularly from sales tax, property tax, and transient occupancy taxes. The Seaside Resort Development and Campus Town projects, in particular, are anticipated to generate substantial transient occupancy tax revenue as well. The long-term forecast incorporates the results of Fiscal Impact Analyses conducted by outside consultants, which consider both the revenue generation and the associated expenses, providing a clearer picture of the net fiscal impact. While these projects are expected to ultimately have a net positive effect on the City's operations, there are additional upfront costs required to bring them to fruition. These early-stage expenditures, before the increased revenue from sales tax and transient occupancy tax are fully realized, contribute to the negative unassigned fund balance reflected in the long-term forecast. Addressing these costs is a key factor in achieving financial stability and ensuring a balanced budget as these developments move forward.

OVERALL OUTLOOK

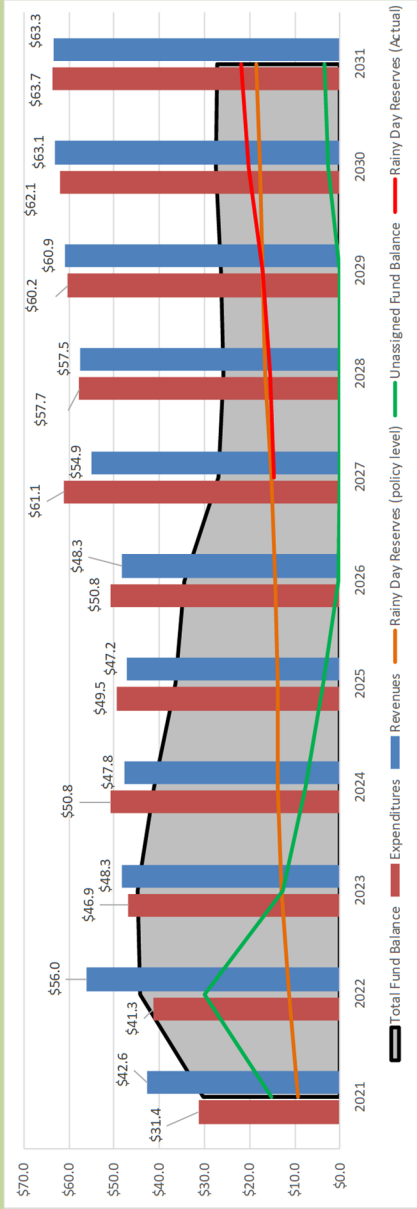
The City of Seaside's long-term financial outlook has been carefully reviewed and updated as part of the budget development process. During the budget planning for FY 2024-25, it was projected that the City would have a negative unassigned fund balance of -\$2.7 million when developing the FY 2025-26 budget. While the City is projected to benefit from a surplus in FY 2024-25, driven by one-time salary savings from vacant positions, it is not sufficient to fully eliminate the negative balance, which was initially proposed at -\$1.7 million for FY 2025-26 in the long-term forecast. After careful strategic decisions by City Council, the unassigned fund balance now stands at a positive amount of approximately \$318,000.

Looking further ahead, the forecast for FY 2027-2029 suggests continued fiscal challenges, with continued projected declines in reserves. However, this outlook does not reflect the full potential for positive change. As emphasized in the introduction to this proposed budget, City staff is actively working on strategies to address this gap, with a focus on restoring a positive unassigned fund balance and ensuring a balanced operating budget. These strategies were discussed in detail during the upcoming budget study sessions on June 10 and 12, 2025.

The City Council and staff are committed to taking proactive steps, with the support of the community, to strengthen Seaside's fiscal health. Following these discussions, a revised budget that aligns with the City's reserve policies and complies with Municipal Code requirements will be presented for adoption at a special City Council meeting on June 24, 2025. Through collaboration, thoughtful planning, and responsible decision-making, the City is poised to secure a stable fiscal future while continuing to meet the needs of the community.

BUDGET SUMMARY – GENERAL FUND

Long Term Forecast



	Actual	Actual	Actual	Audited Results	Projected Results	Proposed Budget	Projected	Projected	Projected	Projected	Projected
	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
REVENUES											
Sales, Use & Transaction Tax	17,794,977	19,903,626	20,287,290	19,990,904	19,689,447	19,957,780	20,257,147	20,662,290	22,282,158	23,420,623	24,078,242
Property Tax	9,407,980	10,030,828	10,636,763	9,957,532	12,156,441	12,048,074	12,472,693	12,934,133	13,412,645	14,408,861	14,395,632
Transient Occupancy Tax	2,662,172	4,121,251	4,171,851	4,523,008	3,797,778	4,043,147	4,124,235	4,206,926	5,291,277	5,377,321	4,965,093
Sales of Real/Personal Property	-	-	-	-	-	-	-	-	-	-	-
Utility User Tax	2,803,550	2,744,471	3,071,788	3,258,843	3,727,072	3,876,155	4,031,201	4,192,449	4,276,298	4,361,824	4,449,060
Franchise Fees	1,764,355	1,899,159	1,928,742	2,043,429	1,999,119	2,219,084	2,263,465	2,308,735	2,354,909	2,402,007	2,450,048
Marijuana Receipts Tax	1,416,668	1,198,045	967,985	718,828	740,000	769,600	793,650	753,968	716,269	680,456	646,433
Other Revenues	6,618,637	6,010,683	7,198,450	7,350,786	5,124,953	5,341,217	4,976,175	5,101,978	5,231,937	5,365,794	5,503,076
Transfer In	118,983	9,175,575	-	-	-	-	-	-	-	-	-
Water Fund Loan Repayment	-	-	-	-	-	-	-	67,238	67,238	67,238	67,238
Campus Town Land Sale	-	-	-	-	-	-	6,000,000	-	-	-	-
Projected SRD; net revenue	-	-	-	-	-	-	-	3,134,478	3,189,494.71	3,163,333.13	3,136,494.54
Projected Maingate/Campus Town; net revenue	-	-	-	-	-	-	-	4,110,910	4,120,274.42	3,871,869.97	3,617,037.28
Total Revenues	42,587,321	55,995,924	48,262,868	47,843,329	47,234,810	48,255,056	54,918,566	57,473,104	60,942,501	63,119,327	63,308,354
EXPENDITURES BY DEPARTMENT											
EXPENDITURES BY TYPE											
Personnel Services	12,591,115	14,384,038	16,404,907	17,981,576	17,526,233	20,563,789	21,383,570	24,051,862	24,773,415	25,516,614	27,070,573
Salaries	9,574,583	10,916,383	12,325,950	13,231,956	6,391,019	6,295,053	6,659,006	7,279,823	7,629,951	7,950,963	8,238,675
Benefits	23,233,852	27,153,244	30,422,880	32,953,294	33,069,101	35,958,945	37,805,846	41,916,140	43,477,191	44,963,831	47,244,213
Total Personnel Services	23,233,852	27,153,244	30,422,880	32,953,294	33,069,101	35,958,945	37,805,846	41,916,140	43,477,191	44,963,831	47,244,213

BUDGET SUMMARY – GENERAL FUND

Services & Supplies	5,591,334	7,865,878	10,128,684	9,639,324	9,030,736	9,207,224	9,483,441	9,767,944	10,060,983	10,362,812	10,673,697
Internal Service Charge	2,414,863	2,135,415	2,528,925	2,406,017	3,101,921	2,373,214	2,515,607	2,591,075	2,642,897	2,695,755	2,776,627
Operating Transfer Out	810,540	2,039,053	1,816,459	1,972,126	1,849,874	1,894,642	1,951,482	2,010,026	2,070,327	2,132,437	2,196,410
Debt Service	189,914	237,888	405,080	506,388	524,967	648,159	804,083	840,996	873,876	895,438	836,128
Non-project Capital	316,931	888,962	566,360	1,165,866	1,034,359	448,500	461,955	475,814	490,088	504,791	519,934
Debt Service Fire Station #2	-	-	-	-	-	-	-	825,000	825,000	825,000	825,000
Projected SRD expenditures	-	-	-	-	-	-	-	983,608	1,014,391	912,952	954,468
Projected Maingate/Campus Town expenditures	-	-	-	-	-	-	-	9,339,367	9,631,652	9,920,602	10,218,220
Administrative Allocation	(1,344,047)	(1,331,538)	(1,421,376)	(2,238,400)	(2,825,136)	(2,706,534)	(2,814,795)	(2,927,387)	(3,015,209)	(3,105,665)	(3,198,835)
Total Operating Expenditures	31,213,388	38,988,906	44,447,012	46,620,634	45,785,822	47,969,139	50,207,619	55,499,608	57,425,152	59,274,399	61,873,174
Operating Surplus/(Deficit)	11,373,933	17,007,019	3,815,856	1,222,695	1,448,988	285,917	4,710,947	1,973,496	3,517,349	3,844,929	1,435,180
Capital Outlay	169,635	2,300,710	2,447,444	4,131,892	3,687,486	1,615,000	10,885,416	2,199,478	2,743,468	2,825,772	1,856,987
Transfer Out to Streets	771,122	684,907	847,029	771,486	2,420,839	1,264,543	1,500,000	900,000	-	-	-
Net Change in Fund Balance	10,433,176	14,021,402	521,383	(3,680,682)	(4,659,338)	(1,843,626)	(7,674,469)	(1,125,982)	773,881	1,019,157	(421,807)
End of Year Fund Balance	30,282,978	44,304,380	44,753,707	41,073,025	36,413,687	34,570,062	26,895,593	25,769,611	26,543,492	27,562,649	27,140,842
Less Rainy Day Reserves	11,459,000	11,759,718	13,209,559	19,415,793	14,144,303	14,462,154	15,062,286	16,649,882	17,227,546	17,782,320	18,561,952
Less Restricted Balances	3,642,360	2,651,869	18,959,808	14,085,174	18,477,687	19,790,351	12,381,859	10,131,859	9,131,859	7,131,859	5,131,859
Unassigned Fund Balance	15,181,618	29,892,793	12,584,340	7,572,058	3,791,697	317,557	(548,552)	(1,012,130)	184,087	2,648,470	3,447,031



INTERFUND TRANSFERS

Summary Schedule of Transfers:

Fund #	Fund Name	Net Transfers
100	General Fund	3,912,226
200	CDBG	240,000
210	Streets Fund	(1,698,217)
211	Measure X non-bond	1,256,952
212	Transportation Capital Projects	(2,092,197)
214	Streets Fund	1,392,430
225	State Grants	201,391
226	Federal Grants	-
246	City Affordable Housing	(403,605)
247	Housing Non-profit	(50,000)
251	Senior Programs	(50,000)
256	Swimming Pool Fund	40,500
261	Impact Fee Fund	80,673
271	Stormwater	(1,270,283)
297	Merged Housing	50,000
342	Parks Improvements	(355,000)
343	Special Projects	(25,000)
344	Government Facilities Capital	(257,500)
356	Cutino Bond Fund	(376,794)
357	Measure X Debt Service	(645,575)
602	Recreation Endowment	50,000
		-

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	100,000	212	Transportation Capital Projects	(100,000)
CIP - Streets (Operations)	Capital	100	General Fund	1,164,543	210	Transportation Operations	(1,164,543)
Short Term Rental Revenue	Operating	100	General Fund	445,605	246	City Affordable Housing	(445,605)
Stormwater Funding	Operating	100	General Fund	1,060,283	271	Stormwater	(1,060,283)
CIP - Stormwater Funding	Capital	100	General Fund	210,000	271	Stormwater	(210,000)
CIP -Parks Improvements	Capital	100	General Fund	355,000	342	Parks Improvements	(355,000)
CIP Funding - various projects	Capital	100	General Fund	25,000	343	Special Projects	(25,000)
CIP Funding - various projects	Capital	100	General Fund	175,000	344	Government Facilities Capital	(175,000)
Bond payment	Operating	100	General Fund	376,794	356	Cutino Park Bond Fund	(376,794)
Cutino Park Capital Project	Capital	200	CDBG	240,000	212	Transportation Capital Projects	(240,000)
Streets Capital Projects - RSTP	Capital	210	Streets Fund	-	212	Transportation Capital Projects	-
Streets Capital Projects - Measure X	Capital	211	Measure X non-bond	611,377	212	Transportation Capital Projects	(611,377)
Measure X bond payment	Operating	211	Measure X non-bond	645,575	357	Measure X Debt Service	(645,575)
Streets Capital Projects - SB1	Capital	214	Streets Fund	533,674	210	Streets Fund	(533,674)
Streets Capital Projects - SB1	Capital	214	Streets Fund	858,756	212	Transportation Capital Projects	(858,756)
Capital Improvement Affordable Housing	Capital	225	State Grants	201,391	212	Transportation Capital Projects	(201,391)
Capital Improvement Affordable Housing	Capital	225	State Grants	-	342	Parks	-
Capital Improvement Affordable Housing	Capital	226	Federal Grants	-	342	Parks	-
Capital Improvement Affordable Housing	Capital	246	Affordable Housing Fund	42,000	344	Government Facilities Capital	(42,000)
Pool Repairs	Capital	256	Swimming Pool Fund	40,500	344	Government Facilities Capital	(40,500)
CIP Funding - Traffic Project	Capital	261	Impact Fee Fund	80,673	212	Transportation Capital Projects	(80,673)
Support for Housing Non-profit	Capital	297	Merged Housing Fund	50,000	247	Housing Non-profit	(50,000)
Funding for Senior Programs	Operating	602	Recreation Endowment	50,000	251	Senior Programs	(50,000)
				\$ 7,266,172			
							\$ (7,266,172)



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APPROPRIATIONS LIMIT

CITY OF SEASIDE
APPROPRIATION LIMIT
FOR FISCAL YEAR 2025-26

2024-25 Appropriation Limit		\$ 44,618,271
2024-25 Appropriations Limit Adjustment Factors		
Increase in per Capita Personal Income	1.0644	
Population Change (City Factor)	1.0135	
Combined Factor		1.0787694
2025-26 Appropriation Limit		<u>\$ 48,132,826</u>
2025-26 Appropriations Subject to Limit		<u>\$ 41,355,447</u>
2025-26 Limit in Excess of Appropriations		<u>\$ 6,777,379</u>



THE MAYOR & CITY COUNCIL

Mayor & City Council

Divisions

City Council | Council Commissions

Who We Are:

The City of Seaside operates under the Council–Manager form of government as a General Law City. The five-member City Council is elected at-large on a nonpartisan basis and serves as the legislative and policy-making body representing the voices and values of Seaside residents.

The Council meets publicly on the first and third Thursdays of each month at 5:00 p.m. in the Council Chamber. During these meetings, the Council deliberates on matters that shape the city's future—approving ordinances and contracts, setting policy direction, and authorizing the allocation of public funds.

In addition to their formal duties, Councilmembers cultivate meaningful intergovernmental partnerships with local, regional, state, and federal agencies to promote economic development, environmental stewardship, and community well-being. The City Council also serves as the Board of Directors for the Successor Agency to the Redevelopment Agency of the City of Seaside, responsible oversight of long-term redevelopment goals.

Our boards and commissions reflect the city's commitment to participatory governance. Composed of appointed Seaside residents, these advisory bodies serve as a direct link between the community and City Council. They provide recommendations on key policy issues and offer a platform for public input on matters ranging from planning and housing to recreation and public safety.

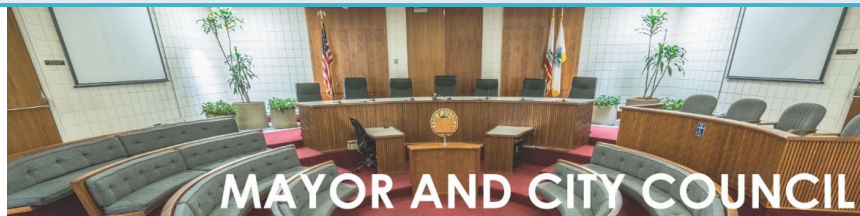
Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

The Seaside City Council made meaningful strides in fiscal year 2024–25 to enhance quality of life, economic resilience, and social equity. Highlights include:

- **Community Vitality:** Reinstated the beloved Seaside Farmer's Market, which celebrated its one-year anniversary in June 2024. The market has become a central gathering space for residents and a launching pad for local entrepreneurs and food producers.
- **Affordable Housing Advancement:** Approved a Density Bonus Agreement requiring 21 affordable dwelling units at 1620 Broadway, reinforcing the Council's commitment to inclusive housing opportunities for all income levels.
- **Transparent Governance & Resident Engagement:** Expanded access to government meetings via hybrid technology, improved civic engagement tools, and deepened relationships with local youth and community organizations.

In the coming fiscal year, the City Council will focus on bold, actionable strategies aligned with the City's Strategic Plan:

- **Championing Housing & Infrastructure Equity:** Advance projects that increase access to affordable and workforce housing; Invest in infrastructure that supports sustainability, accessibility, and resilience
- **Fostering Economic Development:** Support small business growth and equitable economic opportunity; Explore regional collaborations to attract high-quality job opportunities
- **Strengthening Public Safety & Community Wellness:** Support evidence-based public safety programs; Prioritize mental health partnerships and youth violence prevention
- **Promoting Transparent, Responsive Governance:** Enhance public participation tools and engagement efforts; Uphold a culture of accountability and service excellence across city operations



Budget Summary Mayor & Council

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	5	5	5
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 43,322	\$ 35,268	\$ 150,019
Services & Supplies	\$ 1,213,372	\$ 666,842	\$ 665,886
Capital Outlay and Debt	\$ 37,822	\$ 65,000	\$ 60,000
Internal Services & Central Support Charges	\$ (191,725)	\$ (166,867)	\$ (212,294)
Total Expenditures	<u>\$1,102,790</u>	<u>\$600,243</u>	<u>\$ 663,611</u>
DEPARTMENTAL REVENUES			
General Taxes	<u>\$1,102,790</u>	<u>\$600,243</u>	<u>\$663,611</u>
Total Revenues	<u>\$ 1,102,790</u>	<u>\$ 600,243</u>	<u>\$ 663,611</u>

MANAGING DEPARTMENT: Legislative Body
The Mayor & City Council

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1010-0001	SALARIES	\$ 24,286	\$ 24,000	\$ 14,714	\$ 22,504	\$ 147,600
	BENEFITS	18,814	928	8,379	12,580	2,140
100-1010-0006	WORKERS COMPENSATION	222	184	184	184	279
100-1010-0020	PART-TIME HOURLY WAGES	-	26,000	-	-	-
100-1010-1036	LAFCO ANNUAL CHARGES	35,187	55,100	30,974	30,974	40,000
100-1010-1043	STATE LOBBYIST	59,500	104,500	56,000	104,500	104,000
100-1010-3095	DEPARTMENT CONSUMABLES	10,120	12,000	4,394	6,759	10,200
100-1010-4114	MEETINGS & TRAINING - CM MILLER	675	2,500	-	-	2,500
100-1010-4115	MEETINGS & TRAINING - MAYOR OGLESBY	5,252	6,000	120	6,000	6,000
100-1010-4116	MEETINGS & TRAINING - CM BURKS	-	2,500	424	1,000	2,500
100-1010-4117	MEETINGS & TRAINING - MPT PACHECO	165	2,500	-	-	2,500
100-1010-4118	MEETINGS & TRAINING - CM GARCIA-ARRAZOLA	100	2,500	764	1,500	2,500
100-1010-4122	DUES & MEMBERSHIP	3,476	2,500	2,122	2,500	2,500
100-1010-7151	MNTRY BAY AIR RESOURCES DIST	15,491	16,700	16,608	16,608	17,000
100-1010-7160	COMMISSIONER APPRECIATION	-	8,000	-	-	5,000
100-1010-7161	LEAGUE OF CALIFORNIA CITIES	11,672	14,220	-	14,220	15,500
100-1010-7164	ASSOC. OF MNTRY BAY AREA GOVT	5,663	5,800	5,456	5,456	6,000
100-1010-7165	COMMUNITY EVENT SUPPORT	970	10,000	7,838	10,000	10,000
100-1010-7166	MCCVB	102,732	117,202	87,902	117,202	116,830
100-1010-7170	COMMUNITY SUPPORT	47,822	56,400	35,990	50,000	50,000
100-1010-7171	STR ALLOCATION	-	-	-	-	-
100-1010-7186	PETROVICH SETTLEMENT	850,000	-	-	-	-
100-1010-8127	CITY HALL IMPROVEMENTS	37,822	65,000	15,898	65,000	60,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(195,552)	(170,249)	(170,249)	(170,249)	(216,703)
Total		\$ 1,034,417	\$ 364,285	\$ 117,516	\$ 296,738	\$ 386,346

**MANAGING DEPARTMENT: Recreation
Art & History Commission**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1320-3095	DEPARTMENT CONSUMABLES	\$ 3,377	\$ 3,500	\$ 1,906	\$ 2,932	\$ 3,500
100-1320-7171	COMMISSION ACTIVITIES	-	7,500	1,994	3,068	10,000
100-1320-7301	ART INSTALLATION/MURAL	-	5,000	-	5,000	10,000
Total		\$ 3,377	\$ 16,000	\$ 3,900	\$ 11,001	\$ 23,500

**MANAGING DEPARTMENT: Recreation
Recreation & Parks Commission**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1330-3095	DEPARTMENT CONSUMABLES	\$ 2,630	\$ 16,500	\$ 292	\$ 449	\$ 7,000
Total		\$ 2,630	\$ 16,500	\$ 292	\$ 449	\$ 7,000

**MANAGING DEPARTMENT: Recreation
Homeless Committee**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1340-1024	COMMUNITY SUPPORT	\$ 3,500	\$ 2,500	\$ -	\$ -	\$ 2,500
100-1340-3095	DEPARTMENT CONSUMABLES	-	25,000	25,000	25,000	25,000
Total		\$ 3,500	\$ 27,500	\$ 25,000	\$ 25,000	\$ 27,500

**MANAGING DEPARTMENT: City Manager
Neighborhood improvement Commission**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1350-2053	OUTSIDE PRINTING SERVICE	\$ 190	\$ -	\$ -	\$ -	\$ -
100-1350-3095	DEPARTMENT CONSUMABLES	193	-	-	-	5,000
100-1350-7165	CHRISTMAS AWARDS	-	-	-	-	250
100-1350-7169	NEIGHBORHOOD IMPROVEMENTS	54,657	263,673	61,721	263,673	195,606
	CENTRAL SERVICES AND INTERNAL CHARGES	3,827	3,382	3,382	3,382	4,409
Total		\$ 58,867	\$ 267,055	\$ 65,103	\$ 267,055	\$ 205,265

**MANAGING DEPARTMENT: Community Development
Environmental Committee**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1360-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
Total		\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500

**MANAGING DEPARTMENT: Planning
Planning Commission**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1370-3095	CONSUMABLES	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
Total		\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500

**MANAGING DEPARTMENT: Community Development
Commission on Jobs Opportunities & Business (C-Jobs)**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1385-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
Total		\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500

**MANAGING DEPARTMENT: Police
Community Safety Advisory Commission**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-1390-3095	DEPARTMENT CONSUMABLES	\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500
Total		\$ -	\$ 3,500	\$ -	\$ -	\$ 3,500



CITY MANAGER

City Manager

Divisions City Manager

Who We Are:

The City Manager's Office serves as the executive leadership hub for the City of Seaside, acting as the chief advisor to the City Council on policy and strategic matters. We are responsible for translating Council direction into action—overseeing day-to-day operations, guiding City departments, and ensuring efficient, transparent service delivery to the public. The City Manager leads the development of the annual budget, advances key initiatives aligned with the City's strategic vision, and serves as Executive Director of both the Successor Agency and the Seaside County Sanitation District. At our core, we are committed to operational excellence, interagency collaboration, and results-driven governance that uplifts every corner of the Seaside community.



Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

Fiscal Year 2025 was a pivotal chapter for the City Manager's Office—one defined by bold leadership, dynamic partnerships, and transformative development milestones. This past year, we proudly celebrated the groundbreaking of the long-anticipated Campus Town project—an anchor for Seaside's future growth. Momentum continued with forward movement on the Grand Hyatt Hotel and Main Gate developments, two cornerstone projects with potential to reshape the region's economic landscape.

Strengthening our ties with community partners remained a top priority. We deepened collaboration with MPUSD through continued implementation of the Safe Routes to School Program and proudly launched an internship pipeline with CSUMB, placing talented students in meaningful roles across multiple City departments. These partnerships reflect our unwavering commitment to inclusive progress and workforce development.

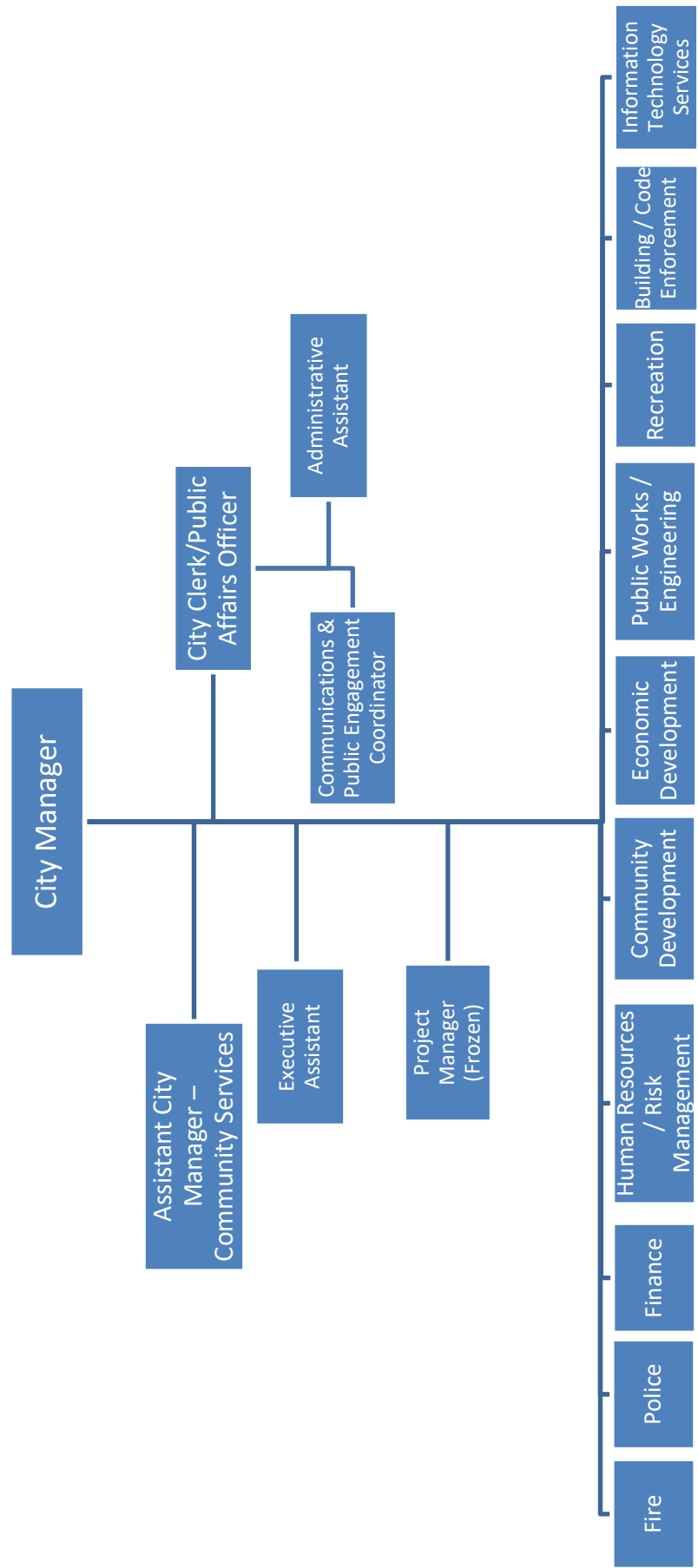
As we look ahead to Fiscal Year 2026, we do so with focused ambition and strategic intent. Key priorities for the year include:

- Securing a sustainable water supply to unlock future housing and economic development;
- Establishing a workforce training initiative to align residents with emerging job opportunities;
- Implementing the City's FY 25/26 Strategic Plan, with accountability and measurable outcomes;
- Reimagining and revitalizing Downtown Seaside through continued programmatic enhancements and place-making efforts;
- Advancing the Grand Hyatt Hotel and Campus Town developments through the next stages of entitlements, construction, and activation.

These initiatives not only reflect the City Council's policy direction, but also reaffirm our mission: to deliver effective government, cultivate strong neighborhoods, and position Seaside as a model city on California's Central Coast.

(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply, Community Safety & Quality of Life)

City Manager's Office



Budget Summary City Manager

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees - City Manager	5	4	3
Number of Full-Time Employees - IT	2	3	3
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 1,621,680	\$ 1,502,339	\$ 1,717,002
Services & Supplies	\$ 605,322	\$ 466,746	\$ 509,000
Capital Outlay and Debt	\$ 1,762	\$ 9,000	\$ 4,000
Internal Services & Central Support Charges	\$ (698,323)	\$ (961,425)	\$ (1,104,415)
Total Expenditures	<u>\$1,530,440</u>	<u>\$1,016,660</u>	<u>\$ 1,125,587</u>
DEPARTMENTAL REVENUES			
Internal Service Fund	\$ 638,957	\$ 1,115,515	\$ 1,020,304
General Taxes	<u>\$891,483</u>	<u>(\$98,855)</u>	<u>\$105,283</u>
Total Revenues	<u>\$ 1,530,440</u>	<u>\$ 1,016,660</u>	<u>\$ 1,125,587</u>

MANAGING DEPARTMENT: City Manager
City Manager Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-2010-0001	SALARIES	\$ 616,369	\$ 670,468	\$ 435,804	\$ 670,468	\$ 679,265
100-2010-0002	OVERTIME	8,192	2,225	-	-	-
	BENEFITS	528,898	292,781	211,800	328,050	350,772
100-2010-0006	WORKERS COMPENSATION	2,716	2,254	2,254	2,254	2,249
100-2010-0020	PART-TIME HOURLY WAGES	52,300	-	-	-	-
100-2010-1024	COMMUNITY RELATIONS	52,156	6,000	6,251	6,251	58,000
100-2010-1029	TRAINING & EDUCATION	3,411	1,000	3,643	5,000	5,000
100-2010-1030	CONSULTANT	210,185	105,660	58,991	105,660	50,000
100-2010-1033	FITNESS PROGRAM	1,006	2,025	933	1,427	2,025
100-2010-2044	COPIER SERVICES	2,452	1,000	1,848	2,843	3,000
100-2010-2053	OUTSIDE PRINTING SERVICE	5,704	-	3,578	5,505	3,000
100-2010-3095	DEPARTMENT CONSUMABLES	30,741	25,000	12,437	19,134	8,000
100-2010-4121	MEETINGS & TRAVEL	1,311	1,000	63	63	9,000
100-2010-4122	DUES & MEMBERSHIP	475	1,000	-	-	5,000
100-2010-4123	BOOKS & PERIODICALS	28	-	-	-	-
100-2010-4124	MAIL SERVICES	57	-	-	-	-
100-2010-7171	COMMISSION ACTIVITIES	-	-	(7,067)	-	-
100-2010-8187	DEPARTMENT EQUIPMENT	1,359	9,000	3,225	9,000	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(782,655)	(1,056,480)	(1,056,480)	(1,056,480)	(1,195,240)
Total		\$ 734,705	\$ 62,934	(\$ 322,719)	\$ 99,175	(\$ 15,930)

MANAGING DEPARTMENT: City Manager
Information Technology

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
503-4010-0001	SALARIES	\$ 238,098	\$ 336,179	\$ 193,650	\$ 296,171	\$ 399,600
	BENEFITS	170,625	210,318	156,594	199,893	280,393
503-4010-0006	WORKERS COMPENSATION	3,357	3,020	3,020	3,020	1,641
503-4010-1029	TRAINING & EDUCATION	1,285	2,500	325	1,000	2,500
503-4010-1030	CONSULTANT	6,000	7,500	3,300	6,500	8,500
503-4010-1033	FITNESS PROGRAM	119	945	691	1,057	1,057
503-4010-3095	DEPARTMENT CONSUMABLES	535	500	192	500	500
503-4010-3102	COMPUTER SUPPLIES	174,373	205,000	119,967	170,000	205,000
503-4010-5132	TELEPHONE	48,114	50,000	31,559	47,817	50,000
503-4010-5135	MOBILE COMMUNICATIONS	2,695	3,500	1,419	2,151	3,500
503-4010-5138	DATA COMMUNICATION	61,034	65,000	43,568	66,012	68,000
503-4010-8182	COMPUTER EQUIPMENT	402	-	-	-	-
503-4010-8187	DEPARTMENT EQUIPMENT	4,767	30,000	18,684	28,309	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	84,332	95,055	95,055	95,055	90,825
503-4010-9603	DEPRECIATION EXPENSE	53,351	-	-	-	-
Total		\$ 849,086	\$ 1,009,517	\$ 668,025	\$ 917,485	\$ 1,141,517



***PUBLIC AFFAIRS &
CITY CLERK***

City Clerk

Divisions City Clerk | Elections

Who We Are:

The City Clerk's Office is the critical nexus between the public and the City, serving as both steward and storyteller of Seaside's democratic processes. Our mission is to inspire trust through transparency, foster civic engagement, and enhance accessibility to local government — all while ensuring unwavering compliance with regulatory standards. We support the Mayor and City Council, manage the City's legislative and public records, oversee municipal elections, and serve as the City's Public Affairs Office — leading strategic communications initiatives across departments. We aim to inform, engage, and empower Seaside's diverse community through every project, every broadcast, and every interaction.

As compliance officers for the Brown Act, Political Reform Act, and Public Records Act, we uphold the integrity of the City's legislative processes. We champion transparency and accessibility by coordinating agenda management, preserving the City's legislative history, and utilizing technology to create open channels between government and citizens.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

- Seaside City News Broadcasts: Produced multiple editions to ensure residents received timely, accessible information on City initiatives, programs, and services.
- Spanish Translation Services: Launched Spanish interpretation for City Council meetings via Zoom, along with Spanish agenda translations, strengthening inclusivity and access.
- Remote Meeting Participation Policy: Authored and implemented a policy formalizing virtual participation standards, reinforcing transparency and public accessibility.
- Intergovernmental Affairs: Cultivated partnerships with agencies including Monterey One Water, CSUMB, Monterey Bay Football Club, and Monterey Peninsula College to advance shared goals.
- Election Preparedness: Led the successful placement process for two ballot measures appearing on the November 5, 2024, General Election ballot.

City Clerk/Public Affairs Officer's goals for fiscal year 2025-2026:

The City Clerk/Public Affairs Office is poised for an ambitious year ahead, aligned with the City's strategic vision:

1. Elevate Public Communication and Accessibility: Following the website redesign launch, focus will shift to maintaining ADA compliance, improving user experience, and ensuring content remains accurate, accessible, and responsive across platforms.
2. Position the Public Affairs Office as the central strategic communications hub for the City, ensuring consistent messaging and branding across all departments.
3. Develop and publish an Internal Standard Operating Procedures (SOP) Manual to institutionalize knowledge, increase efficiency, and support succession planning.
4. Foster Civic Engagement and Capacity Building: Organize and host a Board and Commission Appreciation Event to celebrate and recognize volunteer leadership.
5. Advance Legislative Tracking and Policy Transparency: Implement a robust legislative tracking system to monitor, analyze, and report on bills impacting local governance, environmental policy, housing, and economic development.
6. Strategic Planning and Organizational Alignment: Collaborate with the City Manager's Office on the development of a refreshed Strategic Plan to align departmental goals with broader citywide initiatives.
7. Ensure Election Integrity: Administer the November 3, 2026, General Election with precision, security, and transparency, adhering to all legal requirements and best practices in voter outreach and education.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community)

Budget Summary City Clerk

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	2	2	3
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 199,313	\$ 340,721	\$ 494,223
Services & Supplies	\$ 163,651	\$ 364,147	\$ 187,600
Capital Outlay and Debt	\$ 120	\$ -	\$ 1,200
Internal Services & Central Support Charges	\$ (187,306)	\$ (192,490)	\$ (226,064)
Total Expenditures	\$175,778	\$512,378	\$ 456,959
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ -	\$ 250	\$ 510
General Taxes	\$175,778	\$512,128	\$456,450
Total Revenues	\$ 175,778	\$ 512,378	\$ 456,959

MANAGING DEPARTMENT: City Clerk
City Clerk Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-2021-0001	SALARIES	\$ 151,643	\$ 226,172	\$ 142,436	\$ 219,132	\$ 319,070
100-2021-0002	OVERTIME	-	2,500	1,016	1,563	500
	BENEFITS	45,988	108,494	77,425	118,629	172,472
100-2021-0006	WORKERS COMPENSATION	1,682	1,396	1,396	1,396	1,641
100-2021-1029	TRAINING AND EDUCATION	4,805	6,000	2,660	5,000	3,000
100-2021-1033	FITNESS PROGRAM	-	540	-	-	540
100-2021-2043	TEMPORARY CONTRACT SERVICES	662	20,000	12,170	18,723	20,000
100-2021-2044	COPIER SERVICES	429	-	-	-	-
100-2021-2053	OUTSIDE PRINTING SERVICE	2,450	500	1,534	1,534	1,000
100-2021-2063	PUBLISHING & LEGAL ADVERTISING	18,572	10,000	3,499	5,832	7,000
100-2021-2067	CITY CODE UPDATE	16,698	-	-	-	-
100-2021-2075	CONTRACT SERVICES	113,549	250,000	187,645	247,645	149,600
100-2021-3095	DEPARTMENT CONSUMABLES	4,189	2,500	501	2,000	3,000
100-2021-4121	MEETINGS AND TRAVEL	1,008	19,500	-	19,500	3,000
100-2021-4122	DUES AND MEMBERSHIPS	974	1,000	-	500	1,000
100-2021-4123	BOOKS & PERIODICALS	313	100	28	50	-
100-2021-8187	DEPARTMENT EQUIPMENT	120	-	-	-	1,200
	CENTRAL SERVICES AND INTERNAL CHARGES	(188,073)	(193,255)	(193,255)	(193,255)	(227,000)
Total		\$ 175,011	\$ 455,447	\$ 237,055	\$ 448,250	\$ 456,023

MANAGING DEPARTMENT: City Clerk
Elections

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-2022-2043	TEMPORARY CONTRACT SERVICES	\$ -	\$ 175,000	\$ -	\$ 63,363	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	767	765	765	765	936
Total		\$ 767	\$ 175,765	\$ 765	\$ 64,128	\$ 936



CITY ATTORNEY

City Attorney

Divisions City Attorney

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.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

Building upon the significant accomplishments of Fiscal Year 2024-25—including active involvement in securing water solutions for the Seagrove (formerly Ascent) project and providing regulatory guidance for the Campus Town initiative—the City Attorney's Office will pursue the following objectives in Fiscal Year 2025-26:

Vigorous Legal Defense and Code Enforcement: Continue to represent and defend the City's interests in ongoing and new litigation matters, ensuring the City's legal position is robustly protected.

Enhanced Staff Development: Expand and enhance training programs for City staff, focusing on emerging legal issues and best practices.

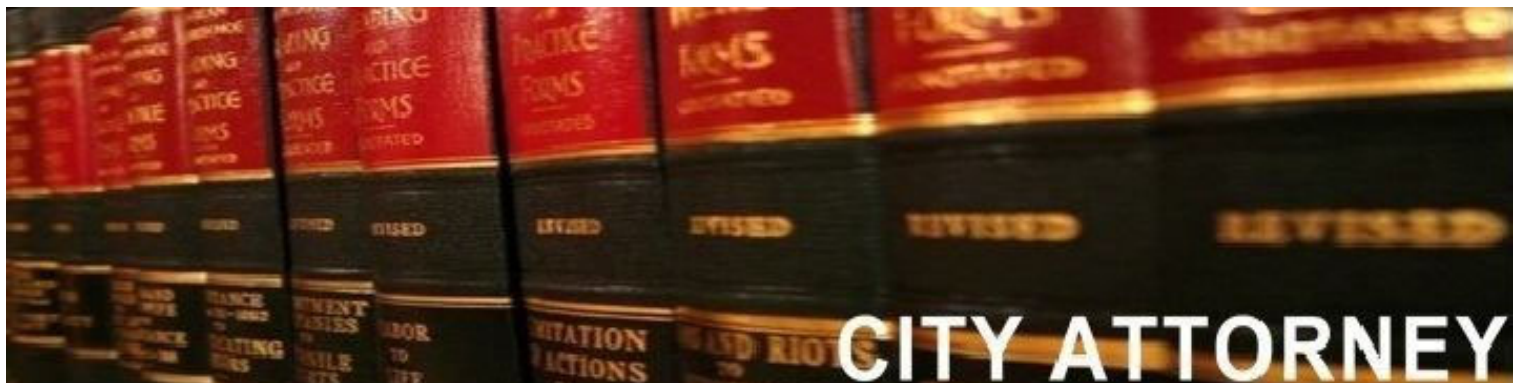
Comprehensive Legal Counsel: Maintain the highest standard of legal advisory services to City departments, including thorough review and preparation of contracts, agreements, and other critical documents.

Support for Strategic Projects: Provide ongoing legal support and guidance for key City initiatives, to facilitate successful project implementation and regulatory compliance.

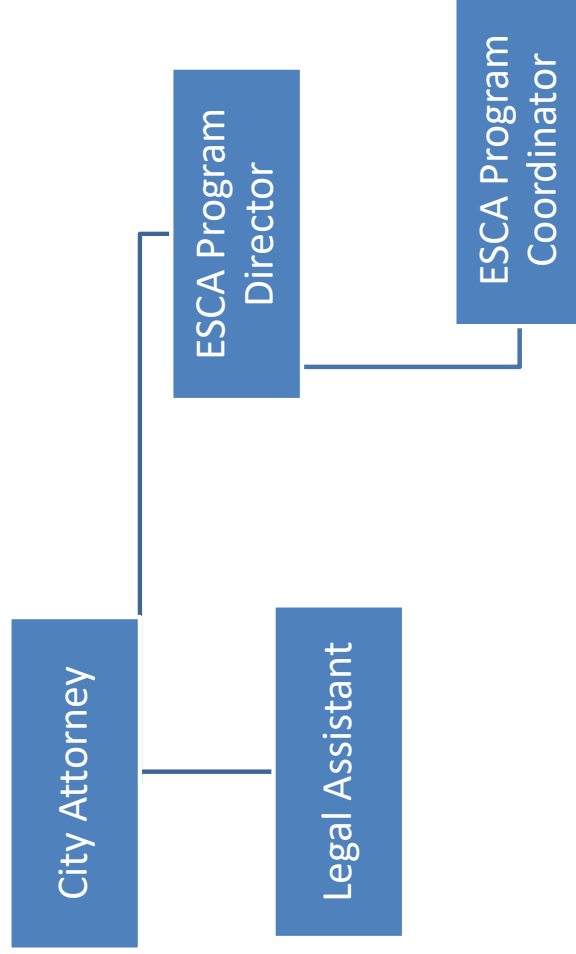
Community Engagement: Increase the Office's participation in public and community events to foster transparency, build public trust, and enhance community understanding of municipal legal processes.

These goals reflect the City Attorney's commitment to proactive legal stewardship, professional excellence, and meaningful community engagement in support of the City's strategic priorities.

(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply, Community Safety & Quality of Life)



City Attorney's Office



Budget Summary City Attorney

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	4	4	4
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 803,991	\$ 778,048	\$ 934,745
Services & Supplies	\$ 807,861	\$ 834,706	\$ 624,500
Capital Outlay and Debt	\$ 1,987	\$ 6,936	\$ 7,907
Internal Services & Central Support Charges	<u>\$ (741,439)</u>	<u>\$ (424,464)</u>	<u>\$ (445,340)</u>
Total Expenditures	<u>\$872,400</u>	<u>\$1,195,226</u>	<u>\$ 1,121,813</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 177,819	\$ 112,048	\$ 50,000
Special Revenue Fund	\$ 425,547	\$ 464,517	\$ 562,831
General Taxes	<u>\$269,035</u>	<u>\$618,661</u>	<u>\$508,982</u>
Total Revenues	<u>\$ 872,400</u>	<u>\$ 1,195,226</u>	<u>\$ 1,121,813</u>

MANAGING DEPARTMENT: City Attorney
City Attorney

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-3010-0001	SALARIES	\$ 289,422	\$ 323,378	\$ 183,701	\$ 280,954	\$ 361,177
	BENEFITS	148,400	180,672	132,369	157,337	193,086
100-3010-0006	WORKERS COMPENSATION	1,329	1,103	1,103	1,103	1,100
100-3010-1022	LEGAL SERVICES	629,419	500,000	235,208	500,000	430,000
100-3010-1023	LEGAL SERVICES - SPECIAL	98,233	100,000	3,163	100,000	100,000
100-3010-1029	TRAINING	327	3,200	-	1,600	4,000
100-3010-1030	CONSULTANT	11,555	10,000	8,500	10,000	10,000
100-3010-1033	FITNESS PROGRAM	50	1,080	150	250	1,080
100-3010-3095	DEPARTMENT CONSUMABLES	1,622	4,500	1,395	2,114	4,500
100-3010-4121	MEETINGS & TRAVEL	2,137	1,500	-	-	2,500
100-3010-4122	DUES & MEMBERSHIPS	7,668	7,000	5,929	7,000	7,500
100-3010-4123	BOOKS & PERIODICALS	-	500	-	-	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(789,450)	(494,378)	(494,378)	(494,378)	(546,234)
Total		\$ 400,712	\$ 638,555	\$ 77,139	\$ 565,979	\$ 569,710

MANAGING DEPARTMENT: Public Works/Engineering
ESCA - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
335-2010-0001	SALARIES	\$ 261,760	\$ 274,363	\$ 161,703	\$ 247,311	\$ 276,642
	BENEFITS	103,030	110,796	71,047	91,094	100,289
335-2010-0006	WORKERS COMPENSATION	-	-	-	-	1,100
335-2010-1022	LEGAL SERVICES	10,554	50,000	4,600	50,000	10,000
335-2010-1025	CITY AUDIT	1,431	-	-	-	-
335-2010-1029	TRAINING & EDUCATION	699	4,000	559	1,329	-
335-2010-1033	FITNESS PROGRAM	-	270	-	-	270
335-2010-2073	SUBCONTRACTED WORK	22,002	30,000	1,339	15,000	22,000
335-2010-2074	BANK FEES & MISC CHARGES	20	1,000	-	1,000	1,000
335-2010-2075	POLLUTION LEGAL LIABILITY INSURANCE	-	117,000	117,000	117,000	-
335-2010-2087	EQUIPMENT RENTAL	1,977	8,500	-	-	9,000
335-2010-3095	DEPARTMENT CONSUMABLES	10,759	10,000	2,201	23,000	10,000
335-2010-3102	COMPUTER SUPPLIES	-	8,000	-	1,000	1,000
335-2010-4121	MEETINGS & TRAVEL	64	2,000	1,009	2,000	4,000
335-2010-4207	DESIGN CENTER	6,451	5,000	504	663	5,000
335-2010-8187	DEPARTMENT EQUIPMENT	2,943	5,000	-	3,000	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	48,012	69,914	69,914	69,914	100,894
335-2010-9602	PRINCIPAL	666	7,907	5,271	6,936	7,907
335-2010-9605	INTEREST EXPENSE	1,321	-	-	-	-
Total		\$ 471,688	\$ 703,750	\$ 435,147	\$ 629,247	\$ 552,103



HUMAN RESOURCES & RISK MANAGEMENT

Human Resources & Risk Management

Divisions

Human Resources | Risk Management

Who We Are:

The Human Resources Department/Risk Management is a pivotal component of the municipal government's operations. We are responsible for ensuring the organization's assets, employees, and reputation maintain protected. The department serves as a hub for administering workers compensation, city claims, insurance of City's assets, employee and retiree benefits, leaves, talent acquisition and retention, development and training, labor relations, and maintain compliance with labor laws and regulations. We promote diversity, equity, and inclusion, and strive to foster an inclusive safe work environment that promotes equal opportunities, fairness, and respect for all employees.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

In fiscal year 2024-2025, the HR Department received over 872 applications; administrated 41 in-house and outside recruitments; processed over 41 new employees; and 37 in-house promotions. The Department also oversaw the recruitment management of 12 student interns, and positions with no fiscal impact, including 13 volunteers. In addition, we managed over 52 worker's compensation claims, 16 claims against the city, 10 liability insurance certificates, and contributed to the overall cost savings of over \$500,000 in Risk Management.

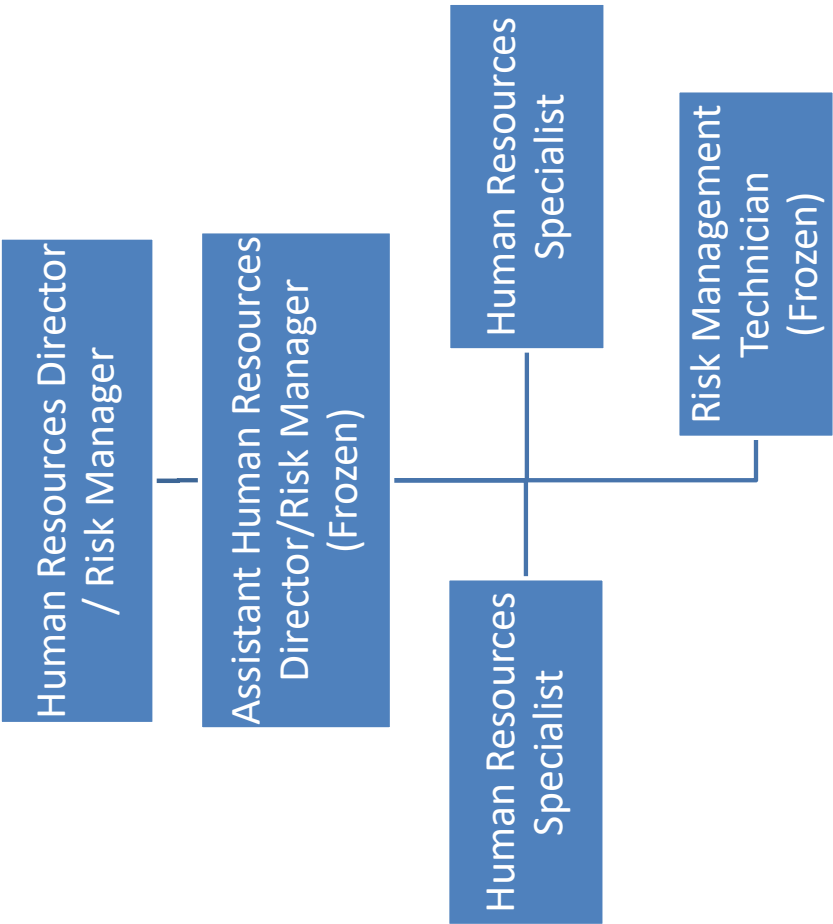
The fiscal year 2025-26 work plan is robust. The department will continue to focus on maximizing its services with the implementation of many new policies, continuance of succession planning, increase employee engagement and promote well-being, promote training and development opportunities in order to enhance employee skills, knowledge, and performance.

The overall goals of both the Human Resources & Risk Management Department is to promote and maintain a culture of integrity, ethics, fairness, and respect by providing a safe working environment. We will continue the effort to reduce the risk of injuries, illnesses, and workers' compensation claims; promote trust within the organization by reducing the risk of misconduct, harassment, or other behavioral issues. We strive to deliver the highest quality of service to all employees, retirees, the public, and individuals with whom we interact.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community)



Human Resources / Risk Management Department



Budget Summary Human Resources & Risk Management

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	3	3	3
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 802,209	\$ 644,342	\$ 744,847
Services & Supplies	\$ 3,803,681	\$ 4,647,792	\$ 3,395,046
Capital Outlay and Debt	\$ 509	\$ 800	\$ 800
Internal Services & Central Support Charges	\$ <u>21,882</u>	\$ <u>(633,420)</u>	\$ <u>(652,684)</u>
Total Expenditures	\$ <u>4,628,281</u>	\$ <u>4,659,515</u>	\$ <u>3,488,009</u>
DEPARTMENTAL REVENUES			
Internal Service Fund	\$ 4,184,953	\$ 4,388,495	\$ 2,732,036
General Taxes	\$ <u>443,328</u>	\$ <u>271,020</u>	\$ <u>755,973</u>
Total Revenues	\$ <u>4,628,281</u>	\$ <u>4,659,515</u>	\$ <u>3,488,009</u>

MANAGING DEPARTMENT: Human Resources & Risk Management**Human Resources**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-2031-0001	SALARIES	\$ 552,613	\$ 444,123	\$ 255,498	\$ 390,761	\$ 421,584
100-2031-0002	OVERTIME	1,670	3,000	238	364	500
	BENEFITS	243,602	264,705	191,944	239,407	275,980
100-2031-0006	WORKERS COMPENSATION	3,082	2,558	2,558	2,558	3,299
100-2031-0020	PART-TIME HOURLY WAGES	-	10,444	8,663	10,444	41,984
100-2031-1028	TRAINING (CITYWIDE)	9,624	15,000	17,698	5,798	10,000
100-2031-1029	TRAINING AND EDUCATION	4,154	3,500	228	351	5,000
100-2031-1030	CONSULTANT	88,749	120,000	27,506	120,000	90,189
100-2031-1033	FITNESS PROGRAM	1,240	1,500	525	808	1,500
100-2031-1037	EMPLOYEE RECOGNITION	5,182	9,000	557	856	9,000
100-2031-1038	EMPLOYEE ASSISTANCE PROGRAM	18,777	17,000	9,884	15,206	17,000
100-2031-2064	PERSONNEL RECRUITMENT	65,509	50,000	44,780	48,780	70,000
100-2031-2065	POLICE & FIRE EXAMS	2,303	600	-	-	600
100-2031-3092	STATIONARY SUPPLIES	138	500	459	706	1,000
100-2031-3095	DEPARTMENT CONSUMABLES	525	600	279	429	1,000
100-2031-3102	COMPUTER SUPPLIES	2,964	9,000	59	1,000	1,000
100-2031-4121	MEETINGS AND TRAVEL	(87)	1,500	-	-	1,000
100-2031-4122	DUES AND MEMBERSHIPS	244	2,000	380	585	2,000
100-2031-4124	MAIL SERVICES	19	200	32	50	100
100-2031-7207	VOLUNTEER PROGRAM	-	1,500	-	-	-
100-2031-8187	DEPARTMENT EQUIPMENT	509	800	235	800	800
	CENTRAL SERVICES AND INTERNAL CHARGES	(212,215)	(821,755)	(821,755)	(821,755)	(894,930)
Total		\$ 788,603	\$ 135,776	(\$ 260,233)	\$ 17,148	\$ 58,606

MANAGING DEPARTMENT: Human Resources & Risk Management**Insurance**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	BENEFITS	\$ -	\$ 307,312	\$ 307,312	\$ 307,312	\$ -
502-5120-0096	MCSIG GROUP FEES	-	307,312	307,312	307,312	-
502-5120-1029	TRAINING AND EDUCATION	-	5,000	-	-	5,000
502-5120-2088	JUDGEMENTS/DAMAGES	50,914	-	27,436	297,436	-
502-5120-2090	INSURANCE	1,031,812	1,119,925	1,088,008	1,088,008	1,181,485
502-5120-2091	WORKERS COMPENSATION DEPOSIT	2,454,080	2,220,913	2,220,913	2,220,913	1,900,672
502-5120-2097	TAIL CLAIMS	68,775	578,476	510,363	540,363	100,000
	CENTRAL SERVICES AND INTERNAL CHARGES	234,097	188,335	188,335	188,335	242,246
502-5120-9398	CENTRAL SERVICE CHARGES	234,097	188,335	188,335	188,335	242,246
Total		\$ 3,839,678	\$ 4,419,961	\$ 4,342,367	\$ 4,642,367	\$ 3,429,403



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FINANCE DEPARTMENT

Finance

Divisions

Finance

Who We Are:

The Finance 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 2025 Accomplishments and Fiscal Year 2026 Goals:

The Finance department had a successful year with many accomplishments: The department created a clear "Budget in Brief" pamphlet, partnered with a municipal advisor to explore financing options for expanding government facilities and improving City infrastructure, leading to a bond feasibility study and management of the Community Facilities District for the Fort Ord redevelopment, and kept essential department functions operating amid multiple simultaneous staffing shortages.

Goals for fiscal year 2025-26 include: Pursue GFOA's Budget & ACFR Certificates to enhance public transparency and trust, issue an RFP for a services to perform a city-wide fee study, and integrate technology to our current accounting system functionalities to make fee collections more efficient and accessible to customers,

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply)

City of SEASIDE



Adopted 2024-2025 Annual Budget

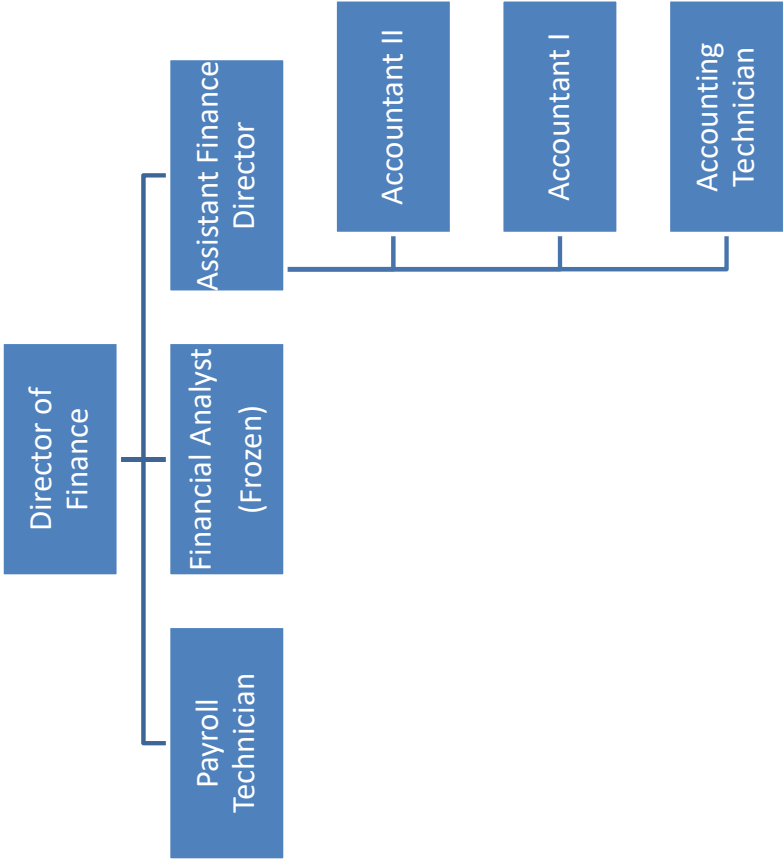
(WWW.CITYOFSEASIDE.CA.US | 440 HARCOURT AVENUE)



City of Seaside, California



Finance Department



Budget Summary Finance Department

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	7	7	6
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 1,141,316	\$ 928,295	\$ 1,119,511
Services & Supplies	\$ 353,222	\$ 440,631	\$ 464,158
Capital Outlay and Debt	\$ 2,578,485	\$ 2,332,459	\$ 1,550,372
Internal Services & Central Support Charges	\$ (1,023,134)	\$ (1,042,911)	\$ (1,214,017)
Total Expenditures	<u>\$3,049,888</u>	<u>\$2,658,474</u>	<u>\$ 1,920,024</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 1,229,307	\$ 948,162	\$ 1,021,863
Special Revenue Fund	\$ 38,185	\$ 50,000	\$ 50,000
Debt Service Fund	\$ 793,845	\$ 798,873	\$ 1,343
Enterprise Fund	\$ 339,153	\$ 200,025	\$ 329,713
Successor Agency Funds	\$ 31,310	\$ 9,079	\$ 13,581
Grants and Other Revenue	\$ 63,126	\$ 60,371	\$ 77,136
General Taxes	<u>\$554,962</u>	<u>\$591,964</u>	<u>\$426,388</u>
Total Revenues	<u>\$ 3,049,888</u>	<u>\$ 2,658,474</u>	<u>\$ 1,920,024</u>

MANAGING DEPARTMENT: Finance

Finance Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-5110-0001	SALARIES	\$ 790,276	\$ 760,167	\$ 406,282	\$ 621,372	\$ 764,101
100-5110-0002	OVERTIME	2,372	3,000	994	1,521	3,000
	BENEFITS	341,473	385,835	234,109	298,903	344,771
100-5110-0006	WORKERS COMPENSATION	5,389	4,472	4,472	4,472	4,399
100-5110-1015	BENEFITS ADMINISTRATION	24,914	26,000	14,799	22,423	27,000
100-5110-1025	CITY AUDIT	57,130	53,000	36,494	59,600	62,300
100-5110-1029	TRAINING & EDUCATION	6,487	7,800	2,482	7,882	9,200
100-5110-1030	CONSULTANT	65,404	165,000	66,615	140,000	120,000
100-5110-1033	FITNESS PROGRAM	1,561	3,240	1,044	1,740	3,240
100-5110-1040	PROPERTY TAX ADMIN FEES	20,281	25,000	103	25,000	26,000
100-5110-2044	COPIER SERVICES	9,998	12,000	6,719	11,198	12,000
100-5110-2053	OUTSIDE PRINTING SERVICE	4,864	5,000	1,724	2,873	5,000
100-5110-2074	BANK FEES & MISC CHARGES	67,748	67,800	49,160	81,933	90,058
100-5110-2078	OTHER EXPENSE	1,520	3,000	832	1,387	3,000
100-5110-3095	DEPARTMENT CONSUMABLES	7,330	13,360	3,249	6,499	12,000
100-5110-3102	COMPUTER SUPPLIES	2,170	5,000	-	1,000	5,000
100-5110-4122	DUES & MEMBERSHIP	875	2,200	1,194	2,544	2,300
100-5110-4123	BOOKS & PERIODICALS	65	250	-	250	250
100-5110-4124	MAIL SERVICES	22,236	24,000	15,637	24,057	25,000
100-5110-9101	CAPITAL OUTLAY - GASB 87	531,994	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(1,075,811)	(1,133,812)	(1,133,812)	(1,133,812)	(1,279,076)
Total		\$ 888,275	\$ 432,312	(\$ 287,904)	\$ 180,842	\$ 239,543

MANAGING DEPARTMENT: Finance Department**AMP PEG Fees**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
291-2010-1047	AMP - PRODUCTION & BROADCAST	\$ 58,339	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
Total		\$ 58,339	\$ 50,000	\$ -	\$ 50,000	\$ 50,000

MANAGING DEPARTMENT: Finance Department**POB**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 220	\$ 6,589	\$ 6,589	\$ 6,589	\$ 47,785
355-5110-9602	PRINCIPAL PAYMENTS	679,090	745,000	-	745,000	-
355-5110-9605	INTEREST PAYMENTS	78,147	40,856	-	40,856	-
355-5110-9606	OTHER DEBT SERVICE EXPENSES	3,665	2,900	-	2,900	-
Total		\$ 761,122	\$ 795,345	\$ 6,589	\$ 795,345	\$ 47,785

MANAGING DEPARTMENT: Finance Department**Cutino Bond**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 241	\$ 9,845	\$ 9,845	\$ 9,845	\$ -
356-5110-9602	PRINCIPAL PAYMENTS	210,000	220,000	-	210,000	230,000
356-5110-9605	INTEREST PAYMENTS	166,369	155,869	-	166,369	144,869
356-5110-9606	OTHER DEBT SERVICE EXPENSES	2,877	2,125	1,925	1,925	1,925
Total		\$ 379,486	\$ 387,839	\$ 11,770	\$ 388,139	\$ 376,794

MANAGING DEPARTMENT: Finance Department**Measure X Bond**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 220	\$ 22,049	\$ 22,049	\$ 22,049	\$ -
357-5110-9398	CENTRAL SERVICE CHARGES	220	22,049	22,049	22,049	-
357-5110-9602	PRINCIPAL PAYMENTS	255,000	270,000	-	270,000	285,000
357-5110-9605	INTEREST PAYMENTS	384,900	372,150	-	372,150	358,650
357-5110-9606	OTHER DEBT SERVICE EXPENSES	2,877	1,925	1,925	2,877	1,925
Total		\$ 642,997	\$ 666,124	\$ 23,974	\$ 667,076	\$ 645,575

MANAGING DEPARTMENT: Finance Department
Golf Course

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 11,917	\$ 21,247	\$ 21,247	\$ 21,247	\$ 13,954
405-5110-9602	PRINCIPAL PAYMENTS	-	135,000	135,000	135,000	145,000
405-5110-9603	DEPRECIATION EXPENSE	145,089	-	-	-	-
405-5110-9605	INTEREST PAYMENTS	209,266	194,691	99,750	194,691	184,716
405-5110-9606	OTHER EXPENSES	3,302	3,000	-	-	3,000
Total		\$ 369,574	\$ 353,938	\$ 255,997	\$ 350,938	\$ 346,670

MANAGING DEPARTMENT: Finance Department
SA Capital

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
961-9610-1022	LEGAL SERVICES	\$ 743	\$ 2,000	\$ -	\$ -	\$ -
961-9610-1041	PROPERTY TAXES/ASSESSMENTS	1,838	4,000	3,942	3,942	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	226	116	116	116	179
Total		\$ 2,806	\$ 6,116	\$ 4,058	\$ 4,058	\$ 5,179

MANAGING DEPARTMENT: Finance Department
LMIHF

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	3	-	-	-	-
Total		\$ 3	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Finance Department
SA Merged Capital Project

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
971-9710-1023	LEGAL SRVCS - OVERSIGHT BOARD	\$ 1,238	\$ 2,000	\$ -	\$ -	\$ 10,000
971-9710-1041	PROPERTY TAXES/ASSESSMENTS	42	50	-	42	50
	CENTRAL SERVICES AND INTERNAL CHARGES	13	140	140	140	221
971-9710-9599	RENTAL PROPERTY EXP & MAINT	2,223	2,500	-	2,500	3,000
971-9710-9604	AMORTIZATION EXPENSE	63,484	-	-	-	-
Total		\$ 67,000	\$ 4,690	\$ 140	\$ 2,682	\$ 13,271

MANAGING DEPARTMENT: Finance Department
SA Merged Debt Service

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 39,481	\$ 30,768	\$ 30,768	\$ 30,768	\$ 2,491
972-9710-9603	DEPRECIATION EXPENSE	518,765	-	-	-	-
972-9710-9604	FEES & EXPENSES	3,411	-	-	-	3,400
972-9710-9807	2014 BOND PRINCIPAL PAYMENT	-	125,000	125,000	125,000	135,000
972-9710-9809	2014 BOND INTEREST EXPENSE	(24,209)	54,513	27,256	54,513	44,888
Total		\$ 537,448	\$ 210,281	\$ 183,024	\$ 210,281	\$ 185,779

MANAGING DEPARTMENT: Finance Department
SA Merged LMIHF

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	BENEFITS	\$ 246	\$ -	\$ 190	\$ 287	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	356	147	147	147	429
973-9710-9599	RENTAL PROPERTY EXP & MAINT	1,670	1,500	4,773	4,773	5,000
973-9710-9526	AFFORDABLE HOUSING	4,421	3,000	3,907	3,907	4,000
Total		\$ 6,692	\$ 4,647	\$ 9,017	\$ 9,114	\$ 9,429



ECONOMIC DEVELOPMENT

Economic Development

Divisions Economic Development

Who We Are:

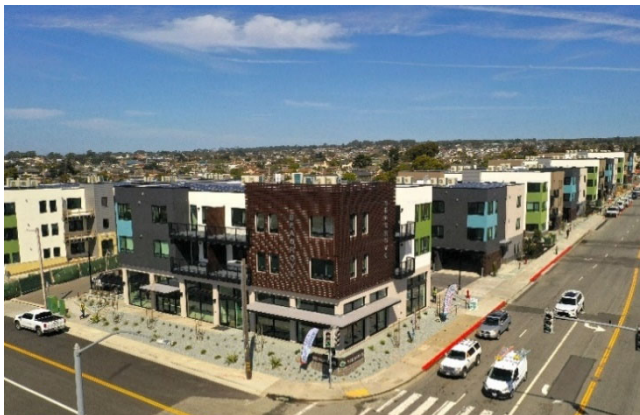
The Economic Development Department stimulates business and development activity, to facilitate job growth and tax revenue opportunities for Seaside.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

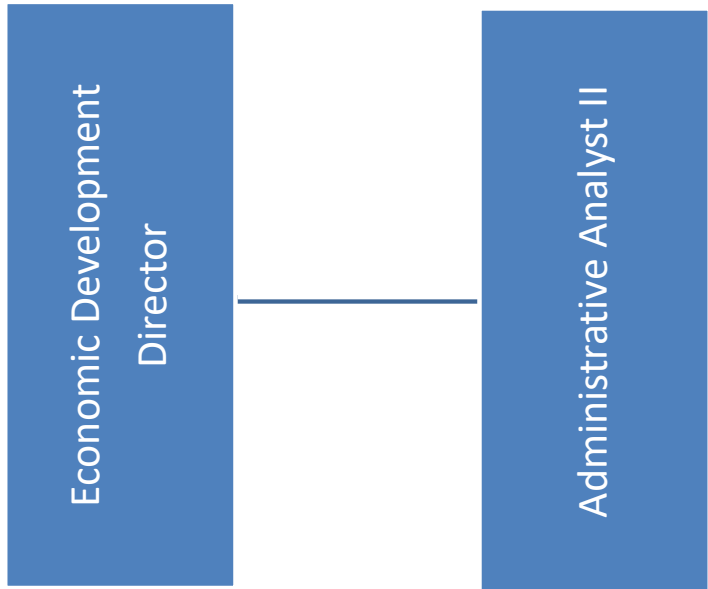
Notable accomplishments achieved during Fiscal Year 2025 include facilitating the Master Taxing Agreement for the sale of Fort Ord properties, recruiting a restaurant and bike shop in the West Broadway Urban Village, negotiating and purchasing two properties within West Broadway Urban Village (705 Broadway Ave. and 1591 Del Monte Blvd.) for future mixed-use development, and collaborating with the Grand Hyatt developer on the city's permitting process, as well as the Dedication ceremony.

Fiscal Year 2026's strategic goals include continuing to support development projects, selecting a developer for the Main Gate property, attracting new businesses to vacant storefronts, formulate an Economic Development Action Plan, and enhancing resource materials for new and existing businesses.

(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply, Community Safety & Quality of Life)



Economic Development



Budget Summary Economic Development

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	2	2	2
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 551,435	\$ 446,975	\$ 366,105
Services & Supplies	\$ 305,338	\$ 148,076	\$ 204,500
Internal Services & Central Support Charges	<u>\$ 94,993</u>	<u>\$ 259,057</u>	<u>\$ 182,932</u>
Total Expenditures	<u>\$951,765</u>	<u>\$854,108</u>	<u>\$ 753,537</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 9,269	\$ 4,427	\$ 3,560
Special Revenue Fund	\$ 106,748	\$ -	\$ -
General Taxes	<u>\$835,747</u>	<u>\$849,681</u>	<u>\$749,977</u>
Total Revenues	<u>\$ 951,765</u>	<u>\$ 854,108</u>	<u>\$ 753,537</u>

MANAGING DEPARTMENT: Community, Housing, & Economic Development

Economic Development

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-7410-0001	SALARIES	\$ 406,283	\$ 309,891	\$ 216,502	\$ 331,121	\$ 278,395
	BENEFITS	140,453	116,236	83,923	110,500	85,362
100-7410-0006	WORKERS COMPENSATION	2,716	2,254	2,868	2,868	1,133
100-7410-0020	PART-TIME HOURLY	1,205	8,246	1,088	1,723	-
100-7410-1029	TRAINING AND EDUCATION	15	-	135	135	7,500
100-7410-1030	CONSULTANT	19,329	150,000	28,505	78,505	110,000
100-7410-1033	FITNESS PROGRAM	779	1,215	499	763	1,215
100-7410-1041	PROPERTY EXPENSE	-	-	2,606	4,010	-
100-7410-2040	MARKETING MATERIALS	9,647	47,000	3,006	4,624	35,000
100-7410-2044	COPIER SERVICES	1,019	-	-	-	-
100-7410-2085	PROPERTY EXPENSE	-	8,000	6,550	8,000	5,000
100-7410-3095	DEPARTMENT CONSUMABLES	3,075	-	-	-	-
100-7410-3102	COMPUTER SUPPLIES	-	10,000	8,235	10,000	5,000
100-7410-4121	MEETINGS AND TRAVEL	-	-	-	-	5,000
100-7410-4122	DUES & MEMBERSHIPS	-	-	-	-	17,000
100-7410-4201	UTILITY ASSISTANCE PRGM	19,572	-	-	-	-
100-7410-4202	RENTAL ASSISTANCE PGRM	175,393	-	-	-	-
100-7410-4203	BUSINESS DEV PRGM	-	5,000	-	-	5,000
100-7410-4207	SATELLITE OFFICE	36,836	42,000	24,570	40,950	-
100-7410-4208	FACADE IMPROVEMENT PRGM	40,258	-	-	-	-
100-7410-5133	WATER	195	-	1,111	1,852	-
100-7410-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	-	-	-	-	15,000
	CENTRAL SERVICES AND INTERNAL CHARGES	94,993	252,270	259,057	259,057	182,932
Total		\$ 951,765	\$ 952,112	\$ 638,657	\$ 854,108	\$ 753,537



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COMMUNITY DEVELOPMENT

Community Development

Divisions

Building | Housing | Planning

Who We Are:

The Community Development Department supports orderly development within the City of Seaside, develops long-term plans to guide future development, and supports the creation of affordable housing. Planning aligns land use policies to meet the needs of the community. CDBG federal grant funds are utilized for public service and eligible capital projects. Housing works with developers on affordable housing matters, promotes ADUs, affordable housing programs, and works to secure grant funding as available.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

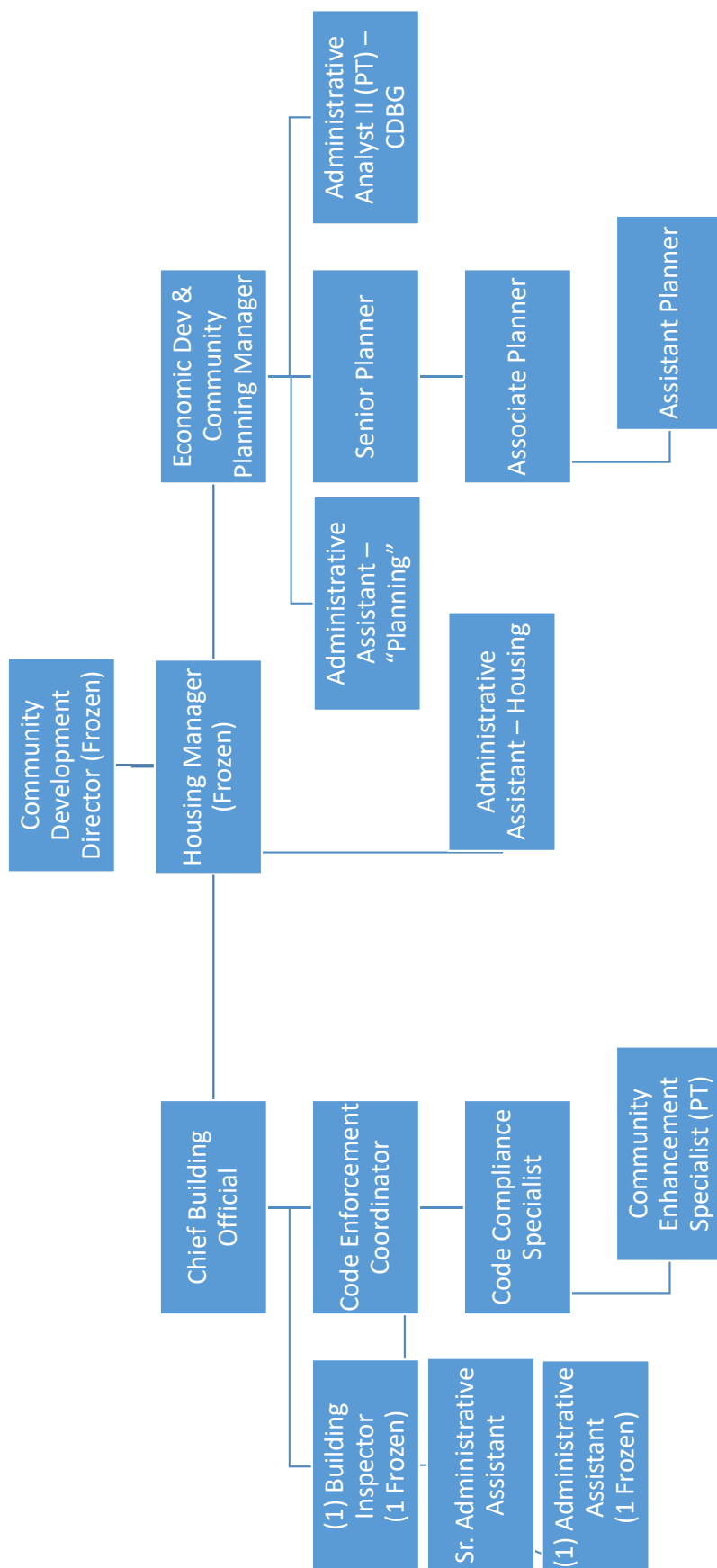
Notable accomplishments achieved during Fiscal Year 2025 include updating the municipal code, finalizing the Climate Action Plan, updating the City water allocation program, closing the second CalHOME ADU loan in the state of California, securing an award of \$630,509 for a rental assistance program, finalizing the Grand Hyatt entitlement process, finalizing the Seagrove mixed-use development, initiating the Campus Town project, and reducing permit processing times.

Fiscal Year 2026's strategic goals include continuing to support development projects, rehabilitating and leasing affordable city owned properties, implementing the Climate Action Plan, a Zoning Ordinance update, distributing the rental assistance program funds, and exploring new housing programs and grants to expand the availability and affordability of Seaside's housing.

(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply, Community Safety & Quality of Life)



Community Development



Budget Summary Community Development

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	8	8	7
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 878,424	\$ 732,903	\$ 1,074,719
Services & Supplies	\$ 518,190	\$ 482,000	\$ 721,755
Capital Outlay and Debt	\$ 194,662	\$ 2,467,193	\$ 420,850
Internal Services & Central Support Charges	\$ (515,025)	\$ 213,961	\$ 293,269
Total Expenditures	<u>\$1,076,250</u>	<u>\$3,896,058</u>	<u>\$ 2,510,594</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 73,363	\$ 54,947	\$ 73,570
Special Revenue Fund	\$ 829,144	\$ 1,007,768	\$ 915,669
Grants and Other Revenue	\$ 580,356	\$ -	\$ 80,000
General Taxes	<u>(\$406,613)</u>	<u>\$2,833,342</u>	<u>\$1,441,355</u>
Total Revenues	<u>\$ 1,076,250</u>	<u>\$ 3,896,058</u>	<u>\$ 2,510,594</u>

MANAGING DEPARTMENT: Community, Housing, & Planning
Community development Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-7110-0001	SALARIES	\$ 110,343	\$ 58,096	\$ 37,839	\$ 57,872	\$ 140,211
100-7110-0002	OVERTIME	298	-	118	181	-
	BENEFITS	115,144	61,590	42,564	56,256	107,466
100-7110-0006	WORKERS COMPENSATION	1,881	3,123	3,123	3,123	1,100
100-7110-0020	PART-TIME HOURLY WAGES	-	-	-	-	57,169
100-7110-1029	TRAINING & EDUCATION	3,409	15,000	2,244	3,739	5,000
100-7110-1030	CONSULTANT	83,373	295,443	104,296	125,000	112,000
100-7110-1033	FITNESS PROGRAM	-	1,080	264	404	1,080
100-7110-2044	COPIER SERVICES	2,101	4,000	2,740	4,567	6,500
100-7110-2053	OUTSIDE PRINTING SERVICE	2,820	5,000	-	-	-
100-7110-2063	PUBLISHING & LEGAL ADVERTISIN	-	3,000	-	-	3,000
100-7110-3092	STATIONARY SUPPLIES	-	2,000	132	220	2,000
100-7110-3095	DEPARTMENT CONSUMABLES	2,701	20,000	8,427	16,854	10,000
100-7110-3102	COMPUTER SUPPLIES	6,124	55,000	10,760	21,520	15,000
100-7110-4121	MEETINGS & TRAVEL	-	20,000	1,442	10,000	7,500
100-7110-4122	DUES & MEMBERSHIP	11,105	15,000	1,572	5,000	2,500
100-7110-4124	MAIL SERVICES	-	-	6	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(647,111)	64,426	64,426	64,426	92,206
Total		(\$ 307,812)	\$ 622,758	\$ 279,952	\$ 369,161	\$ 562,731

MANAGING DEPARTMENT: Community, Housing, & Planning

Planning & Zoning

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-7310-0001	SALARIES	\$ 225,924	\$ 478,786	\$ 146,874	\$ 224,631	\$ 333,307
	BENEFITS	123,433	244,791	141,068	167,334	184,365
100-7310-0006	WORKERS COMPENSATION	22,278	18,491	18,491	18,491	2,741
100-7310-0020	PART-TIME HOURLY WAGES	34,437	59,737	13,930	20,267	-
100-7310-1029	TRAINING & EDUCATION	-	-	59	90	5,000
100-7310-1030	CONSULTANT	4,666	125,000	1,707	100,000	50,000
100-7310-1033	FITNESS PROGRAM	546	1,620	421	644	1,620
100-7310-1035	CONSULTANT - GENERAL PLAN	19,429	20,571	-	20,571	-
100-7310-1046	CONSULTANT - HOUSING ELEMENT	220,274	-	-	-	-
100-7310-2063	PUBLISHING & LEGAL ADVERTISING	2,167	-	-	-	-
100-7310-3095	DEPARTMENT CONSUMABLES	7,504	-	496	763	-
100-7310-3102	COMPUTER SUPPLIES	8,701	-	-	-	-
100-7310-4122	DUES & MEMBERSHIP	-	-	-	-	2,500
100-7310-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	-	15,000	6,658	15,000	-
	CENTRAL SERVICES AND INTERNAL CHARGES	62,543	113,530	113,530	113,530	130,356
Total		\$ 731,903	\$ 1,077,525	\$ 443,233	\$ 681,320	\$ 709,889

MANAGING DEPARTMENT: Community, Housing, & Planning
Community Development Block Grant

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
200-5410-0001	SALARIES	\$ 20,695	\$ 31,607	\$ 13,462	\$ 20,588	\$ -
	BENEFITS	597	11,286	3,575	3,783	-
200-5410-0006	WORKERS COMPENSATION	370	614	-	-	16
200-5410-0020	PART-TIME HOURLY WAGES	803	5,497	726	1,110	-
200-5410-1025	CITY AUDIT	8,176	5,000	-	8,176	5,000
200-5410-1030	CONSULTANT	40,865	45,000	31,598	45,000	35,000
200-5410-2063	PUBLISHING & LEGAL ADVERTISIN	1,363	5,000	2,476	5,000	3,000
200-5410-7192	LEGAL SERVICES FOR SENIORS	12,069	11,273	5,159	11,273	10,850
200-5410-7197	GIRLS, INC.	12,080	11,273	8,136	11,273	10,850
200-5410-7400	GREATER VICTORY TEMPLE - COMMUNITY PROJECT	12,077	11,273	4,460	11,273	10,850
200-5410-7402	ECHO	9,079	11,273	4,117	11,273	10,850
200-5410-7403	MEALS ON WHEELS OF THE MONT PENIN	12,080	11,273	6,900	11,273	10,850
	CENTRAL SERVICES AND INTERNAL CHARGES	5,740	6,787	-	-	-
200-5410-9814	PARKS IMPRV TRANS TO FUND 342	-	340,000	-	340,000	240,000
200-5410-9819	BOYS & GIRLS CLUB FAC IMPROV	49,999	50,000	-	50,000	50,000
200-5410-9820	COMMUNITY HUMAN SVCS FAC IMPRO	-	40,000	-	40,000	40,000
200-5410-9827	GATHERING FOR WOMEN - MONTEREY	10,000	11,273	4,116	11,273	10,850
Total		\$ 195,993	\$ 608,427	\$ 84,725	\$ 581,291	\$ 438,116

MANAGING DEPARTMENT: Community, Housing, & Planning
Affordable Housing

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
246-2010-0001	SALARIES	\$ 156,727	\$ 192,392	\$ 66,461	\$ 101,646	\$ 153,474
246-2010-0002	OVERTIME	193	-	134	205	-
	BENEFITS	64,754	94,066	45,514	56,370	91,070
246-2010-0006	WORKERS COMPENSATION	-	-	-	-	1,100
246-2010-4208	PROGRAM COSTS	10,029	20,000	10,015	16,692	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	23,050	26,391	26,391	26,391	45,331
Total		\$ 254,753	\$ 332,849	\$ 148,515	\$ 201,303	\$ 310,975

MANAGING DEPARTMENT: Community, Housing, & Planning
Housing Nonprofit - Seaside Housing Collaborative

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
247-7993-1030	CONSULTANT	\$ -	\$ 41,568	\$ -	\$ 10,000	\$ 40,830
247-7993-2075	CONTRACT SERVICES	-	5,000	25	-	5,000
247-7993-2090	INSURANCE	-	3,000	-	3,000	3,000
247-7993-8202	HOUSING NONPROFIT OPERATING EXPENSES	18,535	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	-	432	432	432	1,170
Total		\$ 18,535	\$ 50,000	\$ 457	\$ 13,432	\$ 50,000

MANAGING DEPARTMENT: Community, Housing, & Planning
Permanent Local Housing Allocation

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
248-7410-4202	RENTAL ASSISTANCE PRGM	\$ -	\$ -	\$ -	\$ -	\$ 300,175
Total		\$ -	\$ -	\$ -	\$ -	\$ 300,175

MANAGING DEPARTMENT: Community, Housing, & Planning
Merged Housing

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
297-7993-1030	CONSULTANT	\$ 1,200	\$ 50,000	\$ -	\$ 10,000	\$ 25,000
297-7993-1041	PROPERTY TAXES/ASSESSMENT	100	-	2,931	2,931	6,500
297-7993-2078	OTHER EXPENSE	-	2,000	-	-	-
297-7993-2085	PROPERTY EXPENSE	-	2,023,949	2,019,164	2,019,164	-
297-7993-3102	COMPUTER SUPPLIES	6,163	3,000	1,001	1,517	3,000
297-7993-7603	AFF HSNG LOW INTEREST LOAN	100,000	35,000	-	-	-
297-7993-8187	DEPARTMENT EQUIPMENT	422	8,000	-	1,000	5,000
297-7993-8202	HOUSING NON-PROFIT	-	50,000	50,000	-	-
297-7993-8203	ADU PROJECTS	26,390	10,000	-	-	10,000
	CENTRAL SERVICES AND INTERNAL CHARGES	40,752	9,182	9,182	9,182	24,207
297-7993-9599	RENTAL PROPERTY EXP & MAINT	7,850	15,000	3,454	5,757	65,000
Total		\$ 182,878	\$ 2,206,131	\$ 2,085,732	\$ 2,049,550	\$ 138,707



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 staff 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 2025 Accomplishments and Fiscal Year 2026 Goals:

The Building & Code Enforcement Department has experienced a notable increase in construction activity during Fiscal Year 2024–25. To date, we have issued 986 permits and conducted 3,425 field inspections. Construction of the Seagrove Project is nearing completion, with a Temporary Certificate of Occupancy issued for all ten (10) buildings. Phase 3 of "The Enclave" residential development, located on the Bayonet & Blackhorse Golf Course, has been completed. Construction of the remaining 30 sites in Phase 4 is actively underway. America's Tire is also nearing completion, with a final Certificate of Occupancy anticipated in July. In addition, a groundbreaking ceremony was recently held for the Campus Town project, with construction anticipated to begin in the upcoming fiscal year. The Grand Hyatt Seaside Resort Hotel is also expected to commence construction during the next fiscal year. On the Code Enforcement side, 618 new cases have been opened this fiscal year, and 591 of them have been successfully closed.

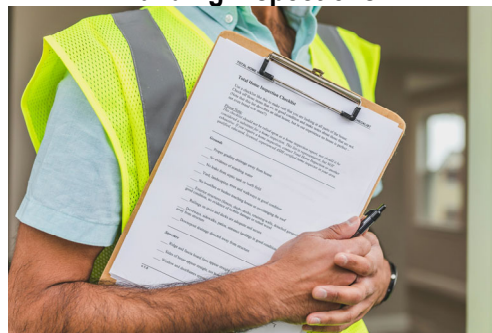
Looking ahead to Fiscal Year 2025–26, our primary goal is to achieve full staffing to better serve the Seaside community. Staff training and professional certification will continue to be a top priority. In addition, we will focus on implementing technology solutions to streamline the development review process, enhance efficiency, and improve customer service.

(Strategic Priority Alignment: Effective Accessible Government, Community Safety & Quality of Life)

Plan Reviews



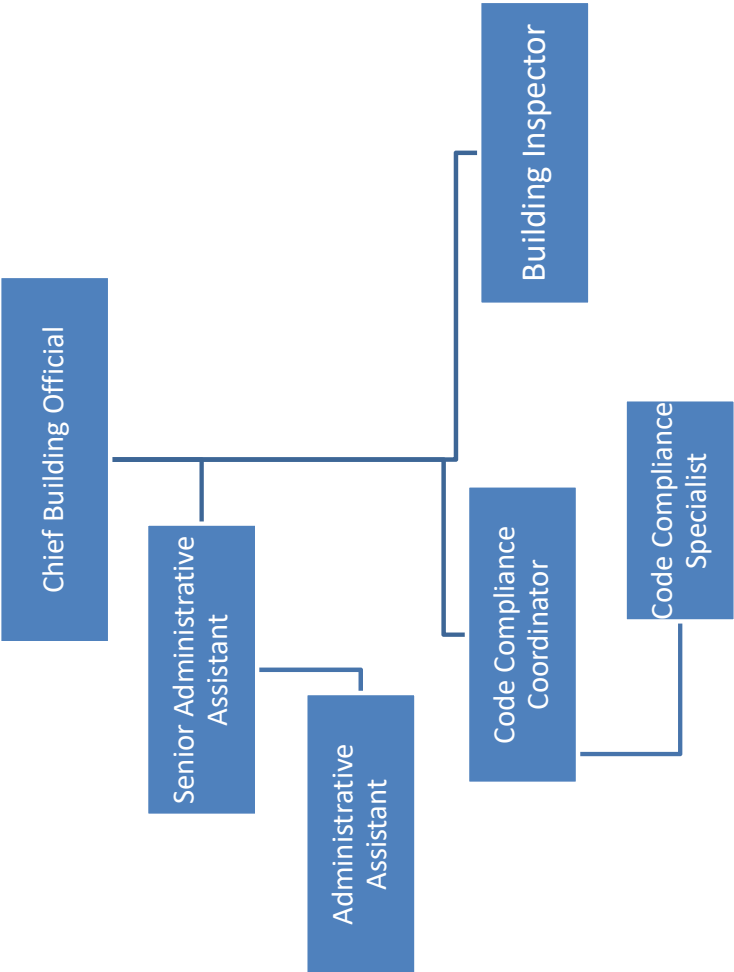
Building Inspections



Code Enforcement



Building Department



Budget Summary Building & Code Enforcement

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	7	6	6
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 776,516	\$ 761,868	\$ 946,092
Services & Supplies	\$ 210,525	\$ 375,719	\$ 273,000
Capital Outlay and Debt	\$ 17,606	\$ 16,447	\$ 20,447
Internal Services & Central Support Charges	<u>\$ 196,984</u>	<u>\$ 203,192</u>	<u>\$ 219,137</u>
Total Expenditures	<u>\$1,201,632</u>	<u>\$1,357,225</u>	<u>\$ 1,458,676</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 1,328,642	\$ 701,017	\$ 710,778
Grants and Other Revenue	\$ 66	\$ 205	\$ 240
General Taxes	<u>(\$127,076)</u>	<u>\$656,002</u>	<u>\$747,657</u>
Total Revenues	<u>\$ 1,201,632</u>	<u>\$ 1,357,225</u>	<u>\$ 1,458,676</u>

MANAGING DEPARTMENT: Building and Code Enforcement**Building**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-7210-0001	SALARIES	\$ 196,895	\$ 241,366	\$ 157,525	\$ 240,920	\$ 365,394
100-7210-0002	OVERTIME	201	-	295	451	500
	BENEFITS	207,606	191,652	108,007	131,046	183,074
100-7210-0006	WORKERS COMPENSATION	16,421	14,748	14,748	14,748	3,348
100-7210-0020	PART-TIME HOURLY WAGES	4,527	-	15,687	15,687	-
100-7210-1029	TRAINING & EDUCATION	4,762	6,000	409	4,762	6,000
100-7210-1033	FITNESS PROGRAM	-	2,500	-	-	2,500
100-7210-2073	SUBCONTRACTED WORK	96,624	296,500	3,200	291,000	220,000
100-7210-2074	BANK FEES & MISC CHARGES	39	-	-	-	-
100-7210-3095	DEPARTMENT CONSUMABLES	8,155	10,000	1,888	3,146	5,000
100-7210-3102	COMPUTER SUPPLIES	20,345	40,000	20,279	35,227	25,000
100-7210-4121	MEETINGS & TRAVEL	789	4,500	-	1,500	2,000
100-7210-4122	DUES & MEMBERSHIP	1,442	3,600	229	1,000	1,000
100-7210-4123	BOOKS & PERIODICALS	1,740	3,500	-	-	2,500
100-7210-8187	DEPARTMENT EQUIPMENT	2,121	20,000	548	1,000	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	130,097	154,295	155,724	154,295	163,432
100-7210-9602	PRINCIPAL PAYMENTS	14,128	15,447	10,298	15,447	15,447
100-7210-9605	INTEREST EXPENSE	1,357	-	-	-	-
Total		\$ 707,247	\$ 1,004,107	\$ 488,835	\$ 910,229	\$ 1,000,194

MANAGING DEPARTMENT: Building and Code Enforcement**Code Enforcement**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-7220-0001	SALARIES	\$ 200,308	\$ 216,100	\$ 136,350	\$ 208,536	\$ 235,457
100-7220-0002	OVERTIME	205	-	-	-	500
	BENEFITS	119,476	148,623	102,391	133,209	153,090
100-7220-0006	WORKERS COMPENSATION	6,320	5,245	5,245	5,245	1,149
100-7220-0020	PART-TIME SALARIES	24,445	31,729	6,951	11,585	-
100-7220-1029	TRAINING AND EDUCATION	3,165	3,500	2,633	3,500	3,500
100-7220-1033	FITNESS PROGRAM	113	1,080	288	440	1,080
100-7220-2073	SUBCONTRACTED WORK	72,321	65,250	-	32,625	1,500
100-7220-3095	DEPARTMENT CONSUMABLES	424	1,000	-	602	1,000
100-7220-4121	MEETINGS AND TRAVEL	520	4,000	-	1,000	2,500
100-7220-4122	DUES AND MEMBERSHIP	200	500	410	500	1,000
100-7220-4123	BOOKS AND PERIODICALS	-	1,000	-	-	500
100-7220-8187	DEPARTMENT EQUIPMENT	-	1,500	565	856	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	66,888	48,897	48,897	48,897	55,705
Total		\$ 494,385	\$ 528,424	\$ 303,730	\$ 446,996	\$ 458,481



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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 serves through the highest standards of performance and conduct. Our Motto is TRUST; Transparency, Respect, Unity, Service & Training.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

During the 24/25 fiscal year, the Seaside Police Department expanded the CHAMP youth Cadet Program. The police department has also established a traffic enforcement team comprising of four motor officers. The police department also worked with Flock Safety to install fireworks detecting devices to help curb firework violations. Crime was reduced by 4% and 41% in the last two years. Pedestrian related accidents were reduced from 28 to 9. Recruitment efforts continued to be successful with multiple applicants throughout the year. Seaside PD created statewide training platform; Seaside Speaking Series, which drew national attention. We also became the first in the state of California to launch live saving technology that the community can also contribute to.

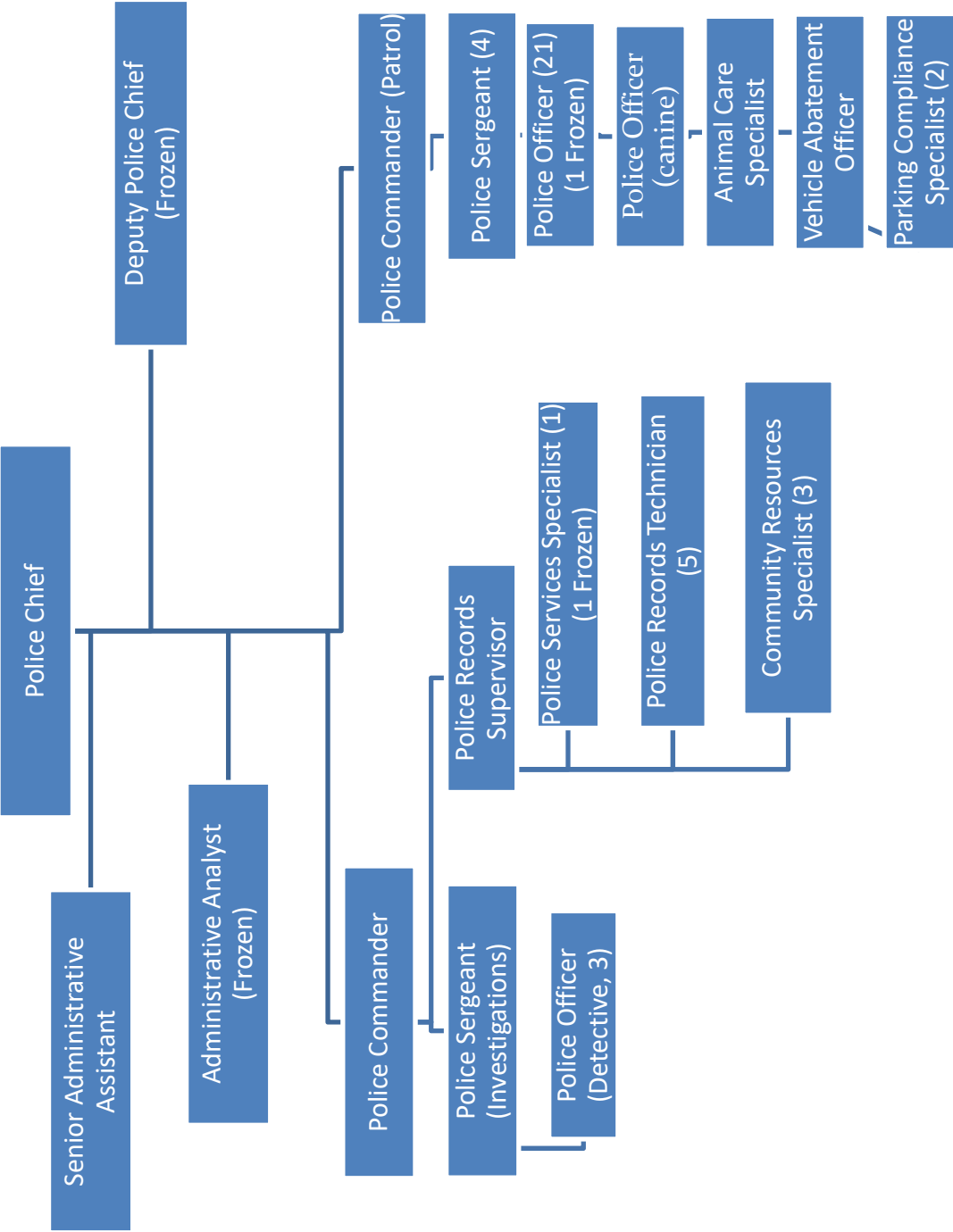
The goals of the Seaside Police Department for this upcoming fiscal year is to increase the investigations division staffing, add a records technician position, add reserve officer positions, continue to expand the traffic enforcement team, expand the Flock Safety camera network, create an administrative sergeant position and expand the police department drone team.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community, Community Safety & Quality of Life)

Technology



Police Department



Budget Summary Police Department

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	51	49	48
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 12,317,341	\$ 13,049,086	\$ 13,377,113
Services & Supplies	\$ 1,525,851	\$ 1,628,944	\$ 1,781,500
Capital Outlay and Debt	\$ 346,842	\$ 299,233	\$ 176,564
Internal Services & Central Support Charges	\$ <u>2,280,421</u>	\$ <u>2,611,196</u>	\$ <u>2,422,118</u>
Total Expenditures	\$ <u>16,470,455</u>	\$ <u>17,588,458</u>	\$ <u>17,757,295</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 330,660	\$ 303,764	\$ 297,685
Special Revenue Fund	\$ 451,182	\$ 326,430	\$ 328,117
Grants and Other Revenue	\$ 52,165	\$ 25,713	\$ 28,065
General Taxes	\$ <u>15,636,448</u>	\$ <u>16,932,551</u>	\$ <u>17,103,428</u>
Total Revenues	\$ <u>16,470,455</u>	\$ <u>17,588,458</u>	\$ <u>17,757,295</u>

MANAGING DEPARTMENT: Police Department

Police Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6110-0001	SALARIES	\$ 955,652	\$ 997,970	\$ 635,553	\$ 972,022	\$ 947,043
100-6110-0002	OVERTIME	20,209	30,000	18,704	28,606	20,000
	BENEFITS	632,164	718,457	530,417	673,819	743,036
100-6110-0003	HOLIDAY OVERTIME	17,226	47,018	13,436	18,811	37,273
100-6110-0006	WORKERS COMPENSATION	107,622	96,795	96,795	96,795	249,819
100-6110-0020	PART-TIME HOURLY WAGES	30,390	-	17,431	29,095	36,843
100-6110-1024	COMMUNITY RELATIONS	19,906	20,000	13,402	20,000	15,000
100-6110-0099	TUITION REIMBURSEMENTS	6,602	6,000	2,122	6,602	3,000
100-6110-1026	MEDICAL EXAMS	9,006	10,000	9,304	10,000	7,000
100-6110-1027	BACKGROUND INVESTIGATION	49,323	50,000	20,621	31,725	20,000
100-6110-1029	TRAINING & EDUCATION	36,597	45,000	37,690	45,000	35,000
100-6110-1030	CONSULTANT	21,928	15,000	7,295	11,223	10,000
100-6110-1033	FITNESS PROGRAM	1,677	5,400	1,146	1,763	5,400
100-6110-1037	EMPLOYEE RECOGNITION	1,671	5,000	-	-	1,000
100-6110-1040	BSCC WELLNESS GRANT	-	25,000	-	-	25,000
100-6110-1041	CHAMP PROGRAM	-	5,000	-	-	3,000
100-6110-2041	COUNTY COMMUNICATIONS	496,111	561,981	427,597	561,981	683,505
100-6110-2042	AUTOMATED CRIMINAL JUSTICE	179,203	180,000	91,870	141,338	141,338
100-6110-2043	TEMPORARY CONTRACT SERVICES	2,640	-	266	10,000	2,000
100-6110-2044	COPIER SERVICES	2,052	5,000	4,966	7,640	7,640
100-6110-2049	UNIFORM SERVICE/LAUNDRY	1,423	3,500	585	900	3,500
100-6110-2053	OUTSIDE PRINTING SERVICE	3,615	3,000	891	1,370	4,000
100-6110-2054	EQUIPMENT REPAIR	575	1,000	-	-	1,000
100-6110-2057	PEST CONTROL	1,800	1,800	1,200	1,200	1,800
100-6110-2063	PUBLISHING & LEGAL ADVERTISIN	-	-	27	42	-
100-6110-2064	PERSONNEL RECRUITMENT	982	8,000	2,625	4,039	4,000
100-6110-2066	COMPUTER MAINTENANCE	46,275	45,000	48,589	48,589	48,589
100-6110-2078	OTHER EXPENSE	25,997	22,000	11,228	17,274	17,000
100-6110-3092	STATIONARY SUPPLIES	36	3,000	-	-	-
100-6110-3095	DEPARTMENT CONSUMABLES	20,338	25,000	18,575	25,000	25,000
100-6110-3102	COMPUTER SUPPLIES	60,731	68,500	42,759	65,784	65,784
100-6110-4121	MEETINGS & TRAVEL	4,463	4,000	460	708	4,000
100-6110-4122	DUES & MEMBERSHIP	1,462	4,000	1,114	1,714	2,000
100-6110-4123	BOOKS & PERIODICALS	1,064	-	-	-	-
100-6110-4124	MAIL SERVICES	670	1,200	283	435	1,200
100-6110-4201	SRU ANNUAL CONTRIBUTION	5,000	5,000	5,000	5,000	5,000
100-6110-5132	TELEPHONE	26,441	35,000	16,932	26,049	26,000
100-6110-8187	DEPARTMENT EQUIPMENT	28,193	27,251	13,374	20,576	25,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,129,436	1,270,990	1,270,990	1,270,990	1,058,498
Total		\$ 3,948,480	\$ 4,351,862	\$ 3,363,248	\$ 4,156,088	\$ 4,285,268

MANAGING DEPARTMENT: Police Department

Police Field Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6120-0001	SALARIES	\$ 3,292,404	\$ 3,601,784	\$ 2,342,397	\$ 3,582,490	\$ 4,461,004
100-6120-0002	OVERTIME	496,928	523,586	342,345	523,586	400,000
	BENEFITS	2,746,858	2,946,976	2,351,031	2,838,878	3,361,504
100-6120-0003	HOLIDAY OVERTIME	97,563	165,423	68,557	114,261	209,269
100-6120-0006	WORKERS COMPENSATION	1,234,202	1,045,696	1,045,696	1,045,696	438,808
100-6120-0022	BONUS	20,000	-	100	100	-
100-6120-1029	TRAINING & EDUCATION	52,322	65,000	42,932	66,049	60,000
100-6120-0099	TUITION REIMBURSEMENTS	7,988	14,500	2,816	7,988	3,000
100-6120-1033	FITNESS PROGRAM	1,595	11,340	1,454	2,224	11,340
100-6120-2049	UNIFORM SERVICE/LANUDRY	4,235	3,500	125	192	3,500
100-6120-2052	RADIO REPAIR	-	2,500	-	-	-
100-6120-2060	BLOOD ALCOHOL	6,022	2,000	621	955	2,000
100-6120-2061	PRISONER MEALS	125	1,500	-	-	1,500
100-6120-3091	CANINE MAINTENANCE	11,957	12,000	11,842	18,219	18,000
100-6120-3096	CSA74 APPROVED MEDICAL SUPP	2,935	5,000	1,757	2,702	-
100-6120-3097	SAFETY EQUIPMENT	7,048	5,500	5,493	5,500	5,000
100-6120-3103	AMMUNITION	12,082	22,120	4,566	7,025	12,000
100-6120-5135	MOBILE COMMUNICATION	10,322	11,000	6,602	10,156	10,156
100-6120-8128	PD OFFICE SPACE	10,961	10,000	2,954	12,954	10,000
100-6120-8134	BODY CAMERAS	91,000	124,132	124,132	124,132	-
100-6120-8136	DRONE UNIT	-	-	-	-	3,000
100-6120-8187	DEPARTMENT EQUIPMENT	59,168	31,944	49,404	49,404	50,000
100-6120-9101	CAPITAL ASSET	48,955	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	945,096	1,116,999	1,116,999	1,116,999	945,121
100-6120-9602	PRINCIPAL PAYMENTS	14,470	-	-	-	-
Total		\$ 9,174,237	\$ 9,722,500	\$ 7,521,821	\$ 9,529,509	\$ 10,005,202

MANAGING DEPARTMENT: Police Department

Police Support

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6130-0001	SALARIES	\$ 976,046	\$ 1,107,490	\$ 732,633	\$ 1,120,498	\$ 866,752
100-6130-0002	OVERTIME	161,070	207,560	135,712	207,560	160,000
	BENEFITS	761,547	1,086,909	916,206	1,084,357	853,514
100-6130-0003	HOLIDAY OVERTIME	35,358	57,162	26,377	36,928	44,449
100-6130-0006	WORKERS COMPENSATION	376,754	312,699	312,699	312,699	124,909
100-6130-1024	COMMUNITY RELATIONS	-	4,600	-	2,000	2,000
100-6130-1029	TRAINING & EDUCATION	16,487	15,000	10,083	15,512	10,000
100-6130-1033	FITNESS PROGRAM	614	4,320	668	1,022	4,320
100-6130-2070	ALARM SERVICE	4,031	2,000	545	839	1,000
100-6130-2073	SUBCONTRACTED WORK	-	-	283	435	-
100-6130-2074	BANK FEES & MISC CHARGES	1,039	-	-	-	-
100-6130-4125	INVESTIGATION EXPENSE	13,154	20,000	3,105	10,000	10,000
100-6130-8187	EQUIPMENT	7,892	10,000	429	5,000	3,500
	CENTRAL SERVICES AND INTERNAL CHARGES	169,874	182,856	182,856	182,856	325,231
100-6130-9602	PRINCIPAL PAYMENTS	49,934	75,564	50,173	77,190	75,564
100-6130-9605	INTEREST	11,356	-	-	-	-
Total		\$ 2,585,154	\$ 3,086,160	\$ 2,371,770	\$ 3,056,895	\$ 2,481,239

MANAGING DEPARTMENT: Police Department

Police Vehicle Abatement

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6150-0001	SALARIES	\$ 109,532	\$ 105,725	\$ 71,455	\$ 109,283	\$ 109,953
100-6150-0002	OVERTIME	419	5,000	939	1,437	1,600
	BENEFITS	88,236	98,777	69,895	94,195	107,648
100-6150-0003	HOLIDAY OVERTIME	-	5,000	-	-	5,921
100-6150-0006	WORKERS COMPENSATION	6,582	5,463	5,463	5,463	15,610
100-6150-1029	TRAINING	-	1,600	1,511	2,325	1,600
100-6150-1033	FITNESS PROGRAM	-	440	-	-	440
100-6150-8187	DEPARTMENT EQUIPMENT	1,025	3,000	-	2,000	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	16,817	22,164	22,164	22,164	42,153
Total		\$ 222,611	\$ 247,169	\$ 171,427	\$ 236,867	\$ 286,425

MANAGING DEPARTMENT: Police Department
Police Animal Control

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6160-0001	SALARIES	\$ 73,064	\$ 74,078	\$ 51,198	\$ 78,303	\$ 80,904
100-6160-0002	OVERTIME	-	-	984	1,505	1,500
	BENEFITS	50,200	48,389	34,752	48,244	58,287
100-6160-0003	HOLIDAY OVERTIME	-	3,989	-	-	4,356
100-6160-0006	WORKERS COMPENSATION	23,430	19,447	19,447	19,447	15,610
100-6160-1029	TRAINING & EDUCATION	200	3,300	-	2,000	1,000
100-6160-2051	VETERINARY SERVICES	10,598	64,000	22,018	33,874	40,000
100-6160-2073	SUBCONTRACTED WORK	80,589	80,000	61,869	80,000	80,000
100-6160-3095	DEPARTMENT CONSUMABLES	721	2,000	333	512	1,000
100-6160-8187	DEPARTMENT EQUIPMENT	1,351	10,000	636	978	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	10,848	11,449	11,449	11,449	34,543
Total		\$ 251,001	\$ 316,652	\$ 202,686	\$ 276,312	\$ 318,201

MANAGING DEPARTMENT: Police Department
BJA Grant

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
203-6120-3097	SAFETY EQUIPMENT-B.P. VESTS	\$ 3,144	\$ 4,800	\$ 5,189	\$ 5,189	\$ 5,189
Total		\$ 3,144	\$ 4,800	\$ 5,189	\$ 5,189	\$ 5,189

MANAGING DEPARTMENT: Police Department
County Grant Domestic Violence

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
207-6180-2073	SUBCONTRACTED WORK	\$ 12,000	\$ 14,000	\$ 5,000	\$ 12,000	\$ -
Total		\$ 12,000	\$ 14,000	\$ 5,000	\$ 12,000	\$ -

MANAGING DEPARTMENT: Police Department
Prop 172 Sales Tax

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
220-6110-2041	COUNTY COMMUNICATIONS	\$ 205,740	\$ 205,740	\$ 124,709	\$ 124,709	\$ 113,067
	CENTRAL SERVICES AND INTERNAL CHARGES	6,713	5,174	5,174	5,174	14,618
Total		\$ 212,453	\$ 210,914	\$ 129,883	\$ 129,883	\$ 127,685

MANAGING DEPARTMENT: Police Department
CA Supplemental Law Enforcement

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
221-6120-8184	POLICE EQUIPMENT	\$ 30,383	\$ 162,150	\$ 19,172	\$ 162,150	\$ 224,132
Total		\$ 30,383	\$ 162,150	\$ 19,172	\$ 162,150	\$ 224,132

MANAGING DEPARTMENT: Police Department
PRVNT

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
243-6110-3095	DEPARTMENT CONSUMABLES	\$ 4,719	\$ 5,000	\$ 3,293	\$ 5,000	\$ 5,000
243-6110-4125	INVESTIGATION EXPENDITURE	2,100	10,000	3,023	10,000	10,000
243-6110-8184	PRVNT EQUIPMENT	22,537	7,000	-	7,000	7,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,637	1,564	1,564	1,564	1,954
Total		\$ 30,993	\$ 23,564	\$ 7,880	\$ 23,564	\$ 23,954



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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 proudly serving the residents and visitors of Seaside and Del Rey Oaks. Operating from a single fire station, the department responded to 3,255 calls for service over the past year. We are committed to serving our diverse communities with professionalism, efficiency, and dedication. Our vision is to lead the fire service industry through innovative and technical programs, including Car Seat Installation, CPR (Cardiopulmonary Resuscitation) Training, a specialized Drone Team, and our CHAMP Fire Cadet Program. Champ – Change, Hope, Accountability, Mentorship, and Preparedness. The CHAMP Program offers local youth the opportunity to explore a future career in the fire service.

Fiscal Year 2024/2025 Accomplishments

- Hired 2 Additional Firefighters (October 2024)
- Hosted 2024 Fire Prevention Week Open House at the Fire Station
- Collect and Delivered Toys during Christmas to 4 non-profit agencies serving over 500 children
- Conducted Fire Engineer Promotion and New Firefighter Badge Pinning
- Acknowledge FF of the Year Liliana Garza, Drone Operator of the Year Emily Aiken, and Admin of the Year Rosalinda Barrios Chavez
- Conducted Blood Pressure Checks at the Oldemeyer Center on the First Friday of Each Month
- Started the Fire Station Kitchen Remodel (May 2025)
- Hosted the September 9/11 Commemoration at Seaside City Hall
- Conducted Community Cardio Pulmonary Resuscitation (CPR) Training
- Conducted Child Car Seat Checks
- Hired 5 additional Drone Pilots
- Installation of new Emergency Fire Station Alerting System
- Ordered New Type I Fire Engine
- Fire Personnel Logged 4,583 hours of Training

Fiscal Year 2025/2026 GOALS

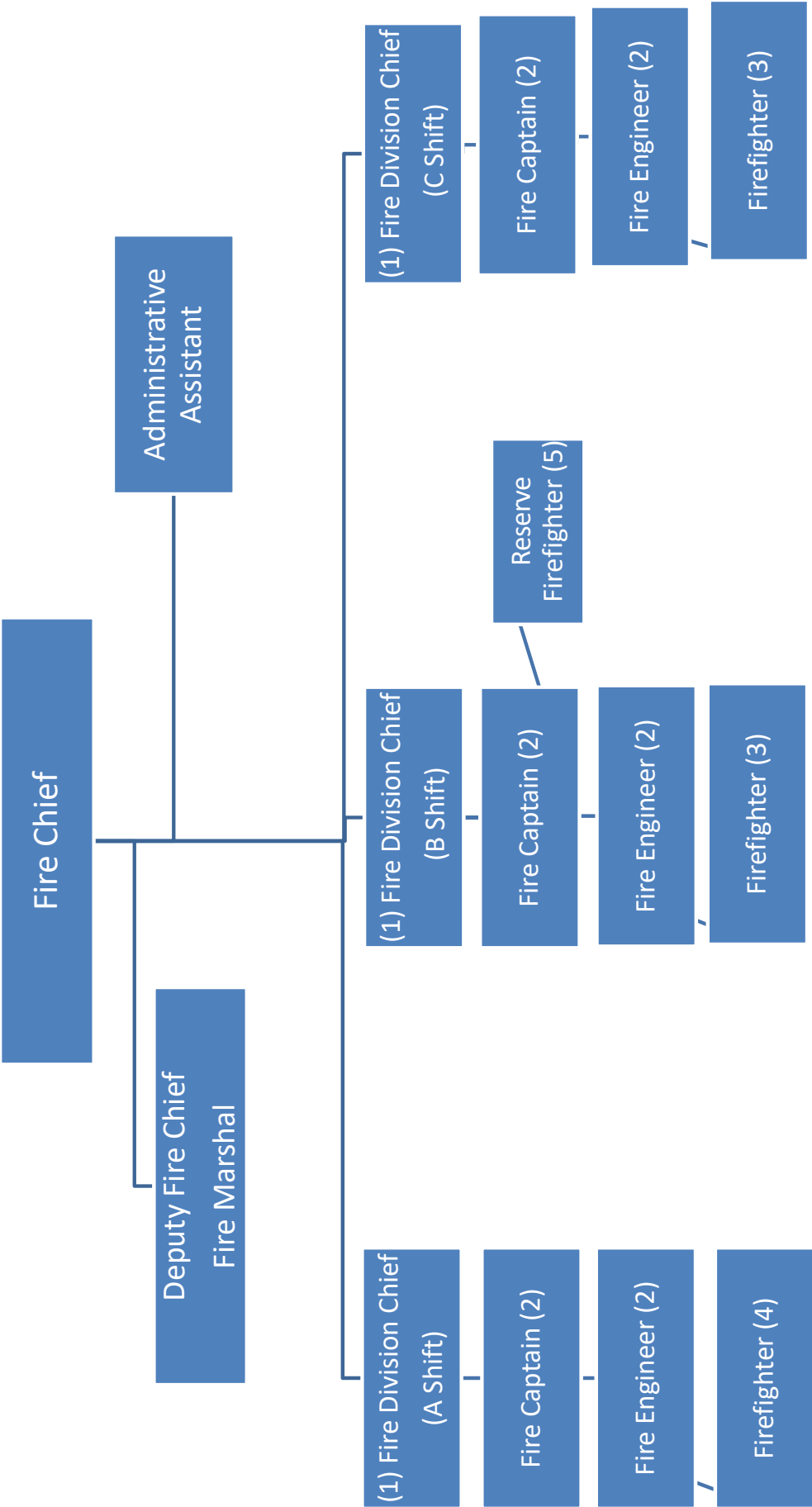
Hire 5 Reserve Firefighters, Receive Type 3, Fire Station #2 to 100% design, Continue Efforts Toward Improving ISO rating, Defensible Space Inspections, Enhance Firefighter Wellness Program.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community, Community Safety & Quality of Life)



	2020	2021	2022	2023	2024
Fires	68	78	87	100	83
EMS	1,406	1,485	1641	1648	1584
Hazmat	145	163	122	150	153
Service Calls	341	300	392	336	318
Good Intent	764	778	820	1003	921
False Alarms	131	148	142	229	167
Miscellaneous	2	13	35	3	29
TOTAL ALL INCIDENTS	2,857	2,965	3,239	3,469	3,255
Additional Data Included in the Incident Totals Above					
Mutual Aid Received	67	62	67	77	62
Mutual Aid Provided	28	35	39	70	60
Del Rey Oaks Calls	136	129	151	163	196
Drone Deployments	7	7	17	14	14

FIRE DEPARTMENT



Budget Summary Fire Department

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	28	28	28
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 8,389,199	\$ 8,636,403	\$ 9,157,834
Services & Supplies	\$ 462,871	\$ 431,768	\$ 539,077
Capital Outlay and Debt	\$ 525,008	\$ 893,436	\$ 565,414
Internal Services & Central Support Charges	<u>\$ 1,310,385</u>	<u>\$ 1,412,378</u>	<u>\$ 1,207,312</u>
Total Expenditures	<u>\$10,687,462</u>	<u>\$11,373,985</u>	<u>\$ 11,469,637</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 204,996	\$ 161,805	\$ 307,775
Grants and Other Revenue	\$ 308,210	\$ 253,764	\$ 263,377
General Taxes	<u>\$10,174,256</u>	<u>\$10,958,416</u>	<u>\$10,898,485</u>
Total Revenues	<u>\$ 10,687,462</u>	<u>\$ 11,373,985</u>	<u>\$ 11,469,637</u>

MANAGING DEPARTMENT: Fire

Fire Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6610-0001	SALARIES	\$ 301,318	\$ 309,503	\$ 186,438	\$ 285,141	\$ 544,206
100-6610-0002	OVERTIME	1,134	500	227	348	500
	BENEFITS	156,784	176,311	128,078	149,805	501,042
100-6610-0006	WORKERS COMPENSATION	22,259	20,025	20,025	20,025	31,219
100-6610-1029	TRAINING & EDUCATION	1,000	2,000	-	1,000	2,000
100-6610-1033	FITNESS PROGRAM	470	-	266	407	407
100-6610-2041	COUNTY COMMUNICATIONS	87,873	110,482	71,346	101,000	102,360
100-6610-2043	TEMPORARY CONTRACT SERVICES	18,444	16,000	5,016	7,717	16,000
100-6610-2044	COPIER SERVICES	3,040	4,000	2,316	3,564	4,000
100-6610-2053	OUTSIDE PRINTING SERVICE	-	200	-	-	200
100-6610-2074	BANK FEES & MISC CHARGES	16	35	-	-	35
100-6610-3095	DEPARTMENT CONSUMABLES	9,117	6,000	3,709	5,705	6,000
100-6610-3102	COMPUTER SUPPLIES	868	15,000	8,235	12,670	15,000
100-6610-4121	MEETINGS & TRAVEL	31	2,000	-	-	2,000
100-6610-4122	DUES & MEMBERSHIP	175	400	150	231	400
100-6610-4123	BOOKS & PERIODICALS	-	100	-	-	100
100-6610-5133	WATER	5,682	6,500	3,356	5,163	6,500
100-6610-8187	DEPARTMENT EQUIPMENT	957	1,000	147	225	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	517,958	570,438	570,438	570,438	345,226
100-6610-9602	PRINCIPAL PAYMENTS	4,806	4,716	3,542	5,449	4,871
100-6610-9605	INTEREST EXPENSE	1,577	1,263	942	1,450	1,108
Total		\$ 1,133,508	\$ 1,246,474	\$ 1,004,231	\$ 1,170,338	\$ 1,584,174

MANAGING DEPARTMENT: Fire

Fire Prevention

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6620-1029	TRAINING & EDUCATION	\$ 650	\$ 2,500	\$ 650	\$ 1,000	\$ 2,500
100-6620-2043	TEMPORARY CONTRACT SERVICES	43,396	95,500	7,016	10,794	22,700
100-6620-2053	OUTSIDE PRINTING SERVICE	-	100	-	-	100
100-6620-4121	MEETINGS & TRAVEL	1,476	2,000	-	-	2,000
100-6620-4122	DUES & MEMBERSHIP	-	300	-	-	300
100-6620-4123	BOOKS & PERIODICALS	71	500	-	-	500
100-6620-8187	DEPARTMENT EQUIPMENT	1,032	1,500	794	1,222	1,500
Total		\$ 46,626	\$ 102,400	\$ 8,460	\$ 13,016	\$ 29,600

MANAGING DEPARTMENT: Fire

Fire Training

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	BENEFITS	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
100-6630-1029	TRAINING & EDUCATION	14,414	40,400	11,479	17,660	35,000
100-6630-3095	DEPARTMENT CONSUMABLES	8,598	10,000	1,666	2,563	10,000
100-6630-4121	MEETINGS & TRAVEL	3,245	-	-	-	7,000
100-6630-4122	DUES & MEMBERSHIP	136	150	100	154	200
100-6630-4123	BOOKS & PERIODICALS	208	500	-	-	750
Total		\$ 26,600	\$ 61,050	\$ 13,245	\$ 20,377	\$ 62,950

MANAGING DEPARTMENT: Fire

Fire Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6640-0001	SALARIES	\$ 3,506,229	\$ 3,571,686	\$ 2,302,284	\$ 3,521,140	\$ 3,586,115
100-6640-0002	OVERTIME	656,700	468,894	417,771	638,944	400,000
	BENEFITS	3,240,650	3,585,661	2,881,180	3,461,467	3,388,639
100-6640-0003	HOLIDAY OVERTIME	163,870	152,288	110,404	154,566	161,339
100-6640-0006	WORKERS COMPENSATION	324,234	290,438	290,438	290,438	421,574
100-6640-1026	MEDICAL EXAMS	32,682	27,000	25	10,000	21,195
100-6640-1027	BACKGROUND INVESTIGATION	2,000	9,000	8,950	8,950	9,000
100-6640-1033	FITNESS PROGRAM	2,708	11,340	1,806	2,762	11,340
100-6640-2043	TEMPORARY CONTRACT SERVICES	32,192	52,520	13,698	36,698	62,600
100-6640-2049	UNIFORM SERVICE/LAUNDRY	1,500	2,000	860	1,323	2,000
100-6640-2055	FIRE EQUIPMENT REPAIR	18,507	18,000	2,490	3,831	18,000
100-6640-2074	BANK FEES & MISC CHARGES	22	250	-	-	250
100-6640-3093	JANITORIAL SUPPLIES	4,198	4,500	2,697	4,149	4,500
100-6640-3095	DEPARTMENT CONSUMABLES	25,910	20,000	6,089	15,000	20,000
100-6640-3096	CSA 74 PURCHASES	16,808	15,000	11,016	15,000	20,500
100-6640-3097	SAFETY EQUIPMENT	52,446	137,500	60,849	93,614	54,300
100-6640-5135	MOBILE COMMUNICATIONS	14,206	15,000	9,065	13,946	15,000
100-6640-8180	INCIDENT COMMAND VEHICLES	168,699	148,894	81,724	148,894	-
100-6640-8187	DEPARTMENT EQUIPMENT	141,336	640,488	101,771	500,000	184,500
	CENTRAL SERVICES AND INTERNAL CHARGES	792,427	841,940	841,940	841,940	862,086
100-6640-9602	PRINCIPAL PAYMENTS	58,600	115,000	107,515	115,000	97,796
100-6640-9605	INTEREST ON LEASE	48,868	81,578	10,958	16,858	85,343
100-6640-9609	LEASE PRINCIPAL-PNC	99,133	104,337	-	104,337	189,297
Total		\$ 9,403,924	\$ 10,313,314	\$ 7,263,531	\$ 9,998,860	\$ 9,615,374

MANAGING DEPARTMENT: Fire Fire Public Education & Relations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6650-3095	DEPARTMENT CONSUMABLES	\$ 16,083	\$ 16,500	\$ 4,095	\$ 15,000	\$ 14,300
Total		\$ 16,083	\$ 16,500	\$ 4,095	\$ 15,000	\$ 14,300

MANAGING DEPARTMENT: Fire Fire Reserves

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6660-0006	WORKERS COMPENSATION	\$ 710	\$ 590	\$ 590	\$ 590	\$ 15,610
100-6660-0020	PART-TIME HOURLY WAGES	800	19,215	96	143	17,838
	BENEFITS	12	279	1	2	25
100-6660-1026	MEDICAL EXAMS	-	5,000	-	2,500	5,000
100-6660-1027	BACKGROUND INVESTIGATION	-	5,600	-	5,600	5,600
100-6660-1029	TRAINING & EDUCATION	346	8,000	-	4,000	8,000
100-6660-2064	PERSONNEL RECRUITMENT	-	754	-	377	754
100-6660-3097	SAFETY EQUIPMENT	5,527	8,000	-	4,000	8,000
Total		\$ 7,395	\$ 47,438	\$ 687	\$ 17,212	\$ 60,827

MANAGING DEPARTMENT: Fire Fire Hazardous Materials

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6670-1029	TRAINING & EDUCATION	\$ 6,000	\$ 5,610	\$ -	\$ 2,805	\$ -
100-6670-3095	DEPARTMENT CONSUMABLES	-	500	136	250	-
Total		\$ 6,000	\$ 6,110	\$ 136	\$ 3,055	\$ -

MANAGING DEPARTMENT: Fire Fire Emergency Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6680-1029	TRAINING & EDUCATION	\$ -	\$ 1,815	\$ -	\$ 908	\$ 500
100-6680-2043	TEMPORARY CONTRACT SERVICES	5,000	5,000	-	2,500	5,000
100-6680-3095	DEPARTMENT CONSUMABLES	258	-	-	-	-
Total		\$ 5,258	\$ 6,815	\$ -	\$ 3,408	\$ 5,500

MANAGING DEPARTMENT: Fire
Fire - OES

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-6690-0001	SALARIES - OES	\$ -	\$ 11,752	\$ 11,752	\$ 11,752	\$ -
100-6690-0002	OVERTIME - OES	3,876	80,000	57,157	87,417	78,980
	BENEFITS	871	-	12,264	18,581	-
100-6690-3095	STRIKE TEAM CONSUMABLES	-	1,000	677	1,000	1,000
Total		\$ 4,747	\$ 92,752	\$ 81,850	\$ 118,750	\$ 79,980

MANAGING DEPARTMENT: Fire Department
Haz Mat Grants

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
218-6670-0002	OVERTIME - CSTI BACKFILL	\$ 11,035	\$ 10,000	\$ -	\$ -	\$ -
	BENEFITS	2,665	-	-	-	-
218-6670-1026	MEDICAL EXAMS	-	6,000	-	-	-
218-6670-1029	TRAINING (CSTI)	2,389	10,000	-	-	-
218-6670-2073	SUBCONTRACTED WORK	91	1,200	-	1,200	-
218-6670-4121	MEETING AND TRAVEL (CSTI)	1,884	5,000	-	5,000	-
Total		\$ 18,064	\$ 32,200	\$ -	\$ 6,200	\$ -

MANAGING DEPARTMENT: Fire Department
Prop 172 Sales Tax

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
220-6610-2041	COUNTY COMMUNICATION	\$ 19,258	\$ 20,000	\$ 7,770	\$ 7,770	\$ 16,933
Total		\$ 19,258	\$ 20,000	\$ 7,770	\$ 7,770	\$ 16,933



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 2024/25 Accomplishments and Fiscal Year 2025/26 Goals:

The Public Works team proudly served Seaside in Fiscal Year 2024 by ensuring regular maintenance and care of Parks, Streets, Water, Storm Drains and City Facilities. Crew members cleaned 30 miles of storm drain and 451 catch basins, investigated 520 residential water leaks, and supplied water to about 800 customers. Along with the vital routine maintenance projects, the department completed six Capital Improvement Program (CIP) projects including at Havana Soliz Park, Sabado Park and Wheeler Tennis Courts. Construction was started on nine CIP projects including the Fire Station #1 Kitchen Renovations and Hilby Ave. Traffic Calming Improvement. There are eleven projects that are in the design phase, including the Broadway Avenue Corridor Improvements and Baker Street Traffic Calming Improvements. The Public Works Department strengthened the team through internal promotions and hiring including a new Public Works Director/City Engineer, a new Assistant Public Works Director, and a new Public Works Superintendent. The department collaborated with all City departments including supporting Recreation's citywide events such as Sunday Blues in the Park and serving alongside Fire providing sandbags during the storm season.

The Fiscal Year 2025' Strategic Goal focus is to enhance physical infrastructure by:

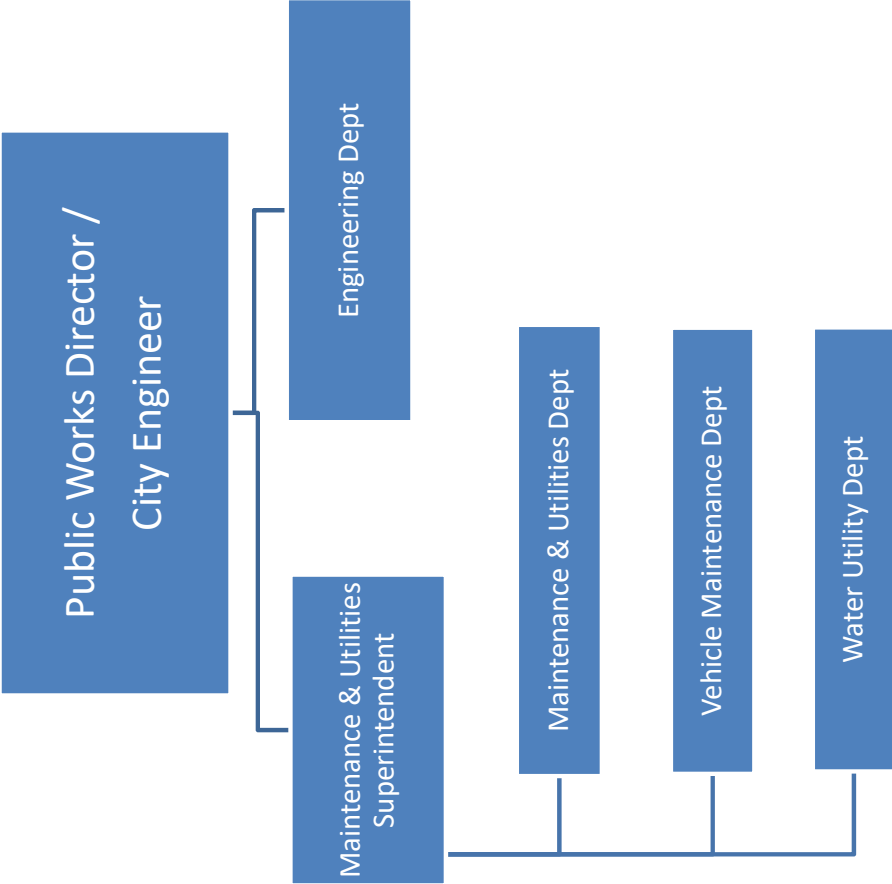
- 1) Filling open staff positions and investing in current staff to increase the maintenance and engineering projects the department can complete.
- 2) Purchasing an asphalt zipper and paver allowing the Street Operations Crew to maintain streets and decreasing reliance on external construction contracts.
- 3) Continuing over 20 Capital Improvement Projects and adding approximately 20 new CIP projects focused on improving streets, water systems, storm water systems, and sewer systems.

As well as continued collaboration with all City departments to create a safe and sustainable Seaside!

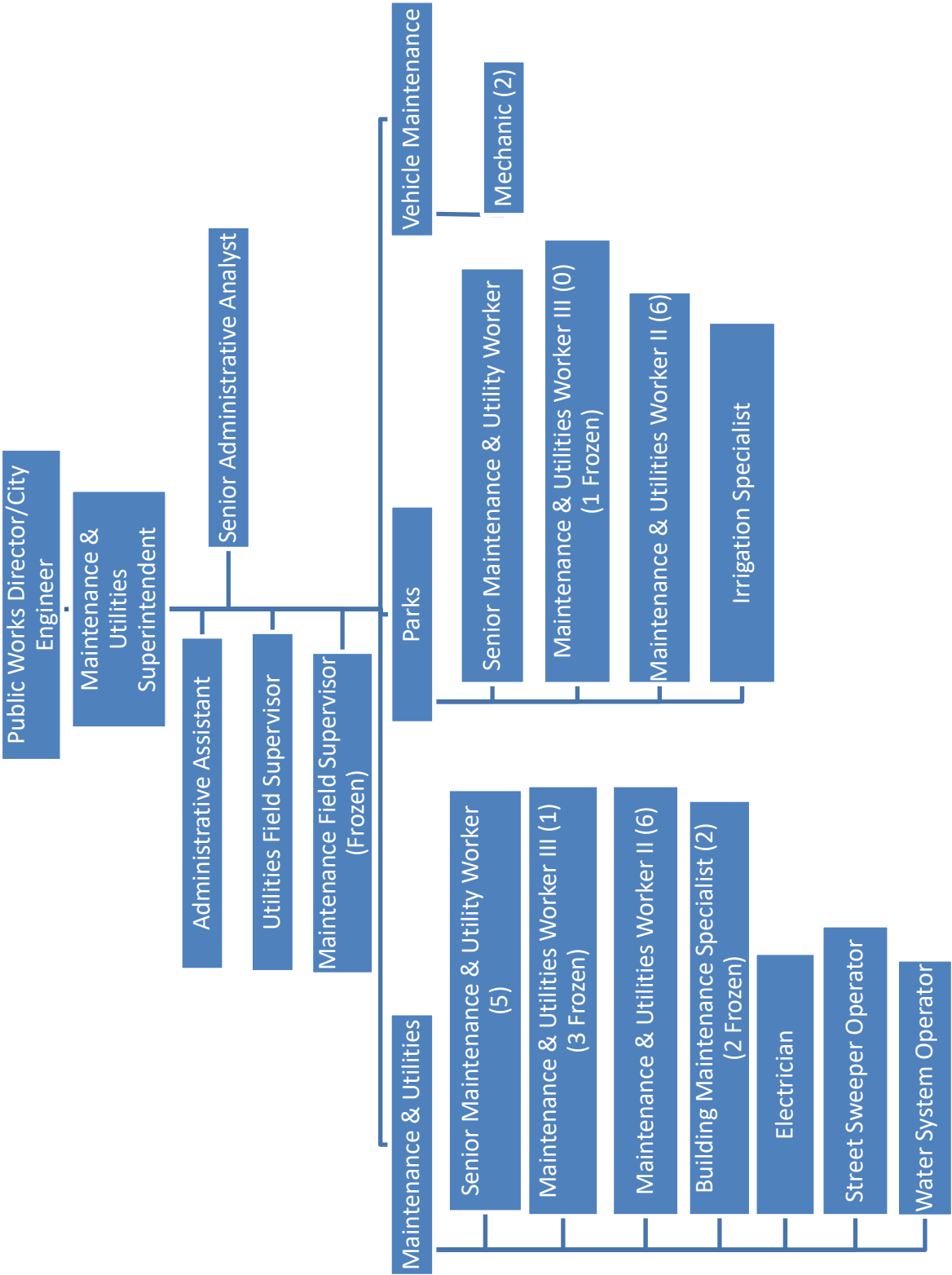
(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Enhanced Physical Infrastructure & Abundant Water Supply, Community Safety & Quality of Life)



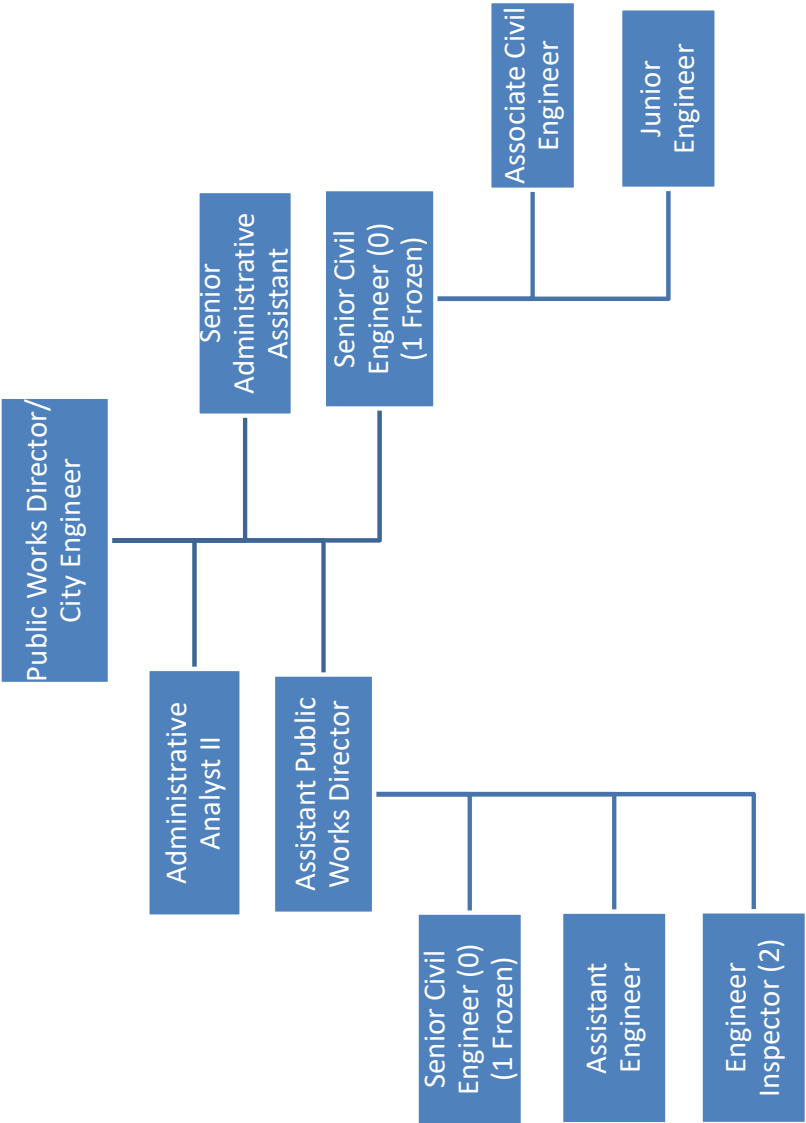
Public Works Department



Maintenance & Utilities Department



Engineering Department



Budget Summary Public Works & Engineering

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	45	44	40
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 5,446,984	\$ 5,364,496	\$ 6,316,353
Services & Supplies	\$ 5,155,544	\$ 6,036,818	\$ 10,167,145
Capital Outlay and Debt	\$ 6,865,556	\$ 8,077,635	\$ 3,257,652
Internal Services & Central Support Charges	<u>\$ 676,868</u>	<u>\$ 1,111,999</u>	<u>\$ 1,246,017</u>
Total Expenditures	<u>\$18,144,952</u>	<u>\$20,590,948</u>	<u>\$ 20,987,167</u>
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 2,392,261	\$ 2,243,811	\$ 2,469,000
Special Revenue Fund	\$ 5,368,602	\$ 4,828,794	\$ 12,690,946
Enterprise Fund	\$ 1,319,362	\$ 1,156,647	\$ 1,291,556
Internal Service Fund	\$ 1,054,686	\$ 1,513,480	\$ 1,217,657
Sanitation District	\$ 4,321,160	\$ 2,939,124	\$ 2,973,281
Grants and Other Revenue	\$ 509,187	\$ 551,637	\$ 627,888
General Taxes	<u>\$3,179,694</u>	<u>\$7,357,455</u>	<u>(\$283,160)</u>
Total Revenues	<u>\$ 18,144,952</u>	<u>\$ 20,590,948</u>	<u>\$ 20,987,167</u>

MANAGING DEPARTMENT: Public Works/Engineering**Public Works - Operations**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8110-3095	DEPT CONSUMABLES - CV RESPONSE	\$ -	\$ -	\$ 1,862	\$ 1,862	\$ -
Total		\$ -	\$ -	\$ 1,862	\$ 1,862	\$ -

MANAGING DEPARTMENT: Public Works/Engineering**Government Buildings**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8310-0001	SALARIES	\$ 119,069	\$ 110,682	\$ 70,123	\$ 107,247	\$ 332,936
100-8310-0002	OVERTIME	24,573	26,564	17,179	26,274	26,658
	BENEFITS	138,760	102,253	80,662	106,585	221,078
100-8310-0006	WORKERS COMPENSATION	47,959	83,317	83,317	83,317	20,665
100-8310-0097	UNALLOCATED PAGER	-	-	35,594	35,594	-
100-8310-1029	TRAINING & EDUCATION	702	2,000	84	1,000	2,000
100-8310-1033	FITNESS PROGRAM	2	594	37	56	594
100-8310-2044	COPIER SERVICES	925	2,000	1,624	2,498	2,000
100-8310-2049	UNIFORM SERVICE / LAUNDRY	4,508	5,000	2,427	3,733	5,000
100-8310-2057	PEST CONTROL	4,402	7,000	2,877	4,426	7,000
100-8310-2070	ALARM SERVICE	14,213	14,000	10,553	14,000	16,000
100-8310-2073	SUBCONTRACTED WORK	177,887	160,000	188,015	87,938	180,000
100-8310-2074	BANK FEES & MISC CHARGES	24	-	-	-	-
100-8310-2078	OTHER EXPENSE	1,704	1,000	-	-	1,000
100-8310-2087	EQUIPMENT RENTAL	1,799	1,000	-	-	1,000
100-8310-3093	JANITORIAL SUPPLIES	400	2,000	-	1,000	2,000
100-8310-3095	DEPARTMENT CONSUMABLES	58,933	70,000	34,070	68,140	75,000
100-8310-3097	SAFETY EQUIPMENT	-	1,500	232	464	1,500
100-8310-3099	CHEMICALS	11,964	22,000	4,604	9,208	22,000
100-8310-4121	MEETINGS & TRAVEL	-	-	-	-	2,000
100-8310-4122	DUES & MEMBERSHIP	-	-	-	-	1,000
100-8310-4123	BOOKS & PERIODICALS	-	-	-	-	500
100-8310-5131	GAS & ELECTRIC	402,900	410,000	266,519	410,029	477,000
100-8310-5133	WATER	107,707	100,000	70,502	108,464	110,000
100-8310-5136	SEWER SERVICE CHARGE	25,952	32,926	21,402	32,926	32,000
100-8310-8124	CAPITAL IMPROVEMENTS	-	4,000	-	-	-
100-8310-8137	FACILITIES REPAIR/MAINTENANCE	-	90,000	56,837	30,000	60,000
100-8310-8187	DEPARTMENT EQUIPMENT	-	50,000	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(900,433)	(972,407)	(972,407)	(972,407)	(1,131,863)
100-8310-9602	PRINCIPAL PAYMENTS	76,706	69,429	52,656	69,702	66,872
100-8310-9605	INTEREST EXPENSE	13,019	7,756	5,789	8,906	6,809
100-8310-9616	LOAN PAYMENT	21,954	18,557	11,776	18,117	15,018
Total		\$ 355,629	\$ 421,172	\$ 44,471	\$ 257,218	\$ 555,767

**MANAGING DEPARTMENT: Public Works/Engineering
Parks - Administration**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8410-0001	SALARIES	\$ 48,113	\$ 33,536	\$ 37,049	\$ 56,663	\$ 29,877
100-8410-0002	OVERTIME	1	-	445	681	-
	BENEFITS	36,112	28,515	25,272	33,598	22,316
100-8410-0006	WORKERS COMPENSATION	2,987	2,479	2,479	2,479	2,314
100-8410-1033	FITNESS PROGRAM	4	-	71	108	108
100-8410-2074	SUBCONTRACTED WORK	91	-	-	-	-
100-8410-3095	DEPARTMENT CONSUMABLES	65	-	-	-	-
100-8410-7185	FOSPA MATCH	2,537	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	23,391	(167,887)	(167,887)	(167,887)	(55,753)
100-8410-9602	PRINCIPAL PAYMENTS	35,070	47,231	30,700	47,231	46,563
100-8410-9605	INTEREST	6,615	-	-	-	-
Total		\$ 154,986	(\$ 56,126)	(\$ 71,872)	(\$ 27,128)	\$ 45,426

MANAGING DEPARTMENT: Public Works/Engineering Parks - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8420-0001	SALARIES	\$ 364,089	\$ 423,000	\$ 293,500	\$ 448,883	\$ 616,946
100-8420-0002	OVERTIME	11,799	16,564	6,996	18,200	14,448
	BENEFITS	188,821	226,697	177,104	230,801	362,890
100-8420-0006	WORKERS COMPENSATION	62,712	73,379	73,379	73,379	57,925
100-8420-0020	PART-TIME HOURLY WAGES	91	-	-	-	-
100-8420-1029	TRAINING & EDUCATION	1,644	1,000	766	870	2,000
100-8420-0092	MEDICARE TAX	5,279	6,134	4,270	6,531	8,946
100-8420-1033	FITNESS PROGRAM	554	4,077	434	664	4,077
100-8420-2041	COUNTY COMMUNICATIONS	-	7,000	-	7,000	-
100-8420-2049	UNIFORM SERVICE/LAUNDRY	12,239	14,000	6,739	10,368	14,000
100-8420-2073	SUBCONTRACTED WORK	210,933	170,550	159,694	170,550	160,000
100-8420-2087	EQUIPMENT RENTAL	4,932	1,000	1,145	1,761	2,000
100-8420-3095	DEPARTMENT CONSUMABLES	83,846	87,864	71,714	87,864	70,000
100-8420-3097	SAFETY EQUIPMENT	4,231	4,000	2,202	3,388	4,000
100-8420-3099	CHEMICALS	3,183	-	-	-	-
100-8420-3107	TOOLS	2,853	3,000	248	3,000	2,000
100-8420-4121	MEETINGS & TRAVEL	280	1,000	-	-	1,000
100-8420-4122	DUES & MEMBERSHIPS	260	500	150	231	500
100-8420-4123	BOOKS & PERIODICALS	133	500	-	-	500
100-8420-5131	GAS & ELECTRIC	24,435	35,500	23,065	35,485	39,000
100-8420-5133	WATER	1,406,353	1,308,115	950,763	1,447,497	1,408,000
100-8420-7185	FOSPA MATCH	26,129	40,000	3,267	26,129	25,000
100-8420-8187	DEPARTMENT EQUIPMENT	20,991	95,151	20,379	50,947	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	44,351	358,675	358,675	358,675	520,419
100-8420-9616	LOAN PAYMENT	847	-	494	760	-
100-8420-9814	PARKS IMPROVEMENTS	4,555	-	-	-	8,000
Total		\$ 2,485,542	\$ 2,877,706	\$ 2,154,985	\$ 2,982,982	\$ 3,341,651

MANAGING DEPARTMENT: Public Works/Engineering

Community Projects

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8430-0001	SALARIES	\$ 23,938	\$ 15,132	\$ 16,293	\$ 24,919	\$ 14,552
100-8430-0002	OVERTIME	12,543	13,000	7,071	10,815	10,053
	BENEFITS	18,680	13,153	12,901	17,365	13,226
100-8430-0006	WORKERS COMPENSATION	18,031	14,966	14,966	14,966	1,395
100-8430-1033	FITNESS PROGRAM	-	-	14	21	21
100-8430-2073	SUBCONTRACTED WORK	135,222	191,588	94,343	81,946	200,000
100-8430-2087	EQUIPMENT RENTAL	1,136	3,000	753	1,159	5,000
100-8430-3095	DEPARTMENT CONSUMABLES	49,937	55,000	1,809	30,000	50,000
100-8430-7168	CHRISTMAS DECORATIONS	14,984	-	-	-	15,000
100-8430-7175	SUMMER PARK CONCERTS	-	2,000	-	-	3,000
100-8430-7185	BROADWAY EVENTS	-	500	-	-	500
	CENTRAL SERVICES AND INTERNAL CHARGES	259,849	39,836	39,836	39,836	25,561
Total		\$ 534,320	\$ 348,175	\$ 187,986	\$ 221,027	\$ 338,308

MANAGING DEPARTMENT: Public Works/Engineering

Irrigation

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8440-0001	SALARIES	\$ 141,437	\$ 139,541	\$ 92,910	\$ 142,098	\$ -
100-8440-0002	OVERTIME	8,408	-	4,924	7,531	-
	BENEFITS	92,882	114,125	77,924	97,575	4,339
100-8440-0006	WORKERS COMPENSATION	19,720	16,367	16,367	16,367	13,903
100-8440-5133	WATER	17,040	-	21,324	32,807	-
	CENTRAL SERVICES AND INTERNAL CHARGES	39,501	136,844	136,844	136,844	114,562
Total		\$ 318,987	\$ 406,877	\$ 350,294	\$ 433,221	\$ 132,804

MANAGING DEPARTMENT: Public Works/Engineering

Trees

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8450-0001	SALARIES	\$ 16,962	\$ -	\$ 12,494	\$ 19,108	\$ -
100-8450-0002	OVERTIME	396	2,500	4,617	7,061	2,533
	BENEFITS	7,683	-	6,202	9,364	-
100-8450-0006	WORKERS COMPENSATION	15,490	12,857	12,857	12,857	-
100-8450-2049	UNIFORM SERVICE / LAUNDRY	1,101	1,000	606	932	1,000
100-8450-2073	SUBCONTRACTED WORK	56,150	69,960	15,660	56,150	68,000
100-8450-3095	DEPARTMENT CONSUMABLES	1,980	2,000	813	1,251	1,000
100-8450-3097	SAFETY EQUIPMENT	-	500	-	-	1,000
100-8450-3107	TOOLS	3,590	3,000	-	1,000	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	103,207	31,925	31,925	31,925	17,004
Total		\$ 206,558	\$ 123,742	\$ 85,173	\$ 139,647	\$ 92,537

MANAGING DEPARTMENT: Public Works/Engineering Engineering

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-8910-0001	SALARIES	\$ 771,134	\$ 1,036,502	\$ 430,273	\$ 658,064	\$ 987,154
100-8910-0002	OVERTIME	4,344	10,000	525	803	5,000
	BENEFITS	384,314	503,579	341,420	408,369	492,778
100-8910-0006	WORKERS COMPENSATION	27,417	22,755	22,755	22,755	5,170
100-8910-0022	BONUS	7,500	-	7,500	7,500	-
100-8910-1029	TRAINING & EDUCATION	-	7,500	-	7,500	10,000
100-8910-1030	CONSULTANT	60,571	409,800	62,054	264,004	255,000
100-8910-1031	REGEN MOU	-	-	-	-	129,988
100-8910-1033	FITNESS PROGRAM	1,171	2,376	871	1,331	2,376
100-8910-2044	COPIER SERVICES	9,426	9,000	6,028	9,274	10,000
100-8910-2053	OUTSIDE PRINTING SERVICE	-	1,200	-	600	500
100-8910-2074	BANK FEES & MISC CHARGES	25	50	-	-	-
100-8910-3095	DEPARTMENT CONSUMABLES	12,912	14,940	5,716	8,794	10,000
100-8910-3097	SAFETY EQUIPMENT	306	500	-	-	500
100-8910-3102	COMPUTER SUPPLIES	1,575	12,750	2,218	6,375	10,000
100-8910-3104	COMPUTER SOFTWARE	1,955	8,500	7,975	8,500	16,700
100-8910-4121	MEETINGS & TRAVEL	-	7,400	-	7,400	7,500
100-8910-4122	DUES & MEMBERSHIP	702	2,125	1,571	2,125	2,500
100-8910-8187	DEPARTMENT EQUIPMENT	1,149	5,000	-	2,500	2,500
	CENTRAL SERVICES AND INTERNAL CHARGES	(613,583)	(788,523)	(788,523)	(788,523)	(532,867)
100-8910-9602	PRINCIPAL PAYMENTS	8,704	9,849	6,566	10,102	9,849
100-8910-9605	INTEREST-COPIER LEASE	1,170	-	-	-	-
Total		\$ 680,790	\$ 1,275,303	\$ 106,949	\$ 637,473	\$ 1,424,648

MANAGING DEPARTMENT: Public Works/Engineering

POMA

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
113-8730-0001	SALARIES	\$ 457,507	\$ 456,377	\$ 284,689	\$ 435,406	\$ 165,121
113-8730-0002	OVERTIME	8,615	9,064	4,303	6,582	-
	BENEFITS	228,820	237,891	185,164	240,181	113,747
113-8730-0006	WORKERS COMPENSATION	62,123	51,561	51,561	51,561	53,759
113-8730-1029	TRAINING AND EDUCATION	1,846	7,000	-	-	-
113-8730-1033	FITNESS PROGRAM	541	100	410	628	-
113-8730-2049	UNIFORM SERVICE / LAUNDRY	7,667	7,000	5,045	6,638	-
113-8730-2068	REFUSE DISPOSAL	-	250	-	-	-
113-8730-2071	POMA SPECIAL PROJECTS	32,332	25,000	6,370	8,382	-
113-8730-2073	SUBCONTRACTED WORK	165,212	139,000	87,902	115,660	-
113-8730-2075	CONTRACT SERVICES - NOT BILLED	-	1,500	-	-	-
113-8730-2087	EQUIPMENT RENTAL	375	500	-	-	-
113-8730-3094	CONSUMABLES-NOT BILLED	179	750	409	750	-
113-8730-3095	DEPARTMENT CONSUMABLES	54,286	71,000	30,517	70,916	-
113-8730-3097	SAFETY EQUIPMENT	593	1,500	645	849	-
113-8730-3102	COMPUTER SUPPLIES	1,377	25,000	-	-	-
113-8730-3107	TOOLS & EQUIP - NOT BILLED	276	1,000	305	401	-
113-8730-4121	MEETINGS & TRAVEL	-	2,000	-	-	-
113-8730-8186	PUBLIC WORKS EQUIPMENT	13	1,500	-	1,500	-
113-8730-8187	DEPARTMENT EQUIPMENT	-	120,000	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	233,908	351,595	351,595	351,595	380,172
Total		\$ 1,255,668	\$ 1,509,588	\$ 1,008,915	\$ 1,291,049	\$ 712,799

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
210-8110-0001	SALARIES	\$ 307,410	\$ 520,500	\$ 189,315	\$ 289,541	\$ 544,793
210-8110-0002	OVERTIME	21,271	18,564	10,367	15,856	18,415
	BENEFITS	184,107	297,458	178,816	217,013	320,093
210-8110-0006	WORKERS COMPENSATION	58,356	48,435	48,435	48,435	72,188
210-8110-1029	TRAINING & EDUCATION	267	10,000	260	5,000	10,000
210-8110-1030	CONSULTANT	-	50,000	-	-	-
210-8110-1033	FITNESS PROGRAM	30	200	84	128	200
210-8110-2049	UNIFORM SERVICE/LAUNDRY	4,410	5,000	2,427	4,044	5,000
210-8110-2068	REFUSE DISPOSAL	2,783	8,000	816	5,410	8,000
210-8110-2073	SUBCONTRACTED WORK	11,030	40,000	37,739	40,000	40,000
210-8110-3095	DEPARTMENT CONSUMABLES	59,392	80,000	25,663	57,078	70,000
210-8110-3097	SAFETY EQUIPMENT	3,660	2,000	346	2,000	3,000
210-8110-4121	MEETINGS & TRAVEL	-	-	-	-	1,000
210-8110-4122	DUES & MEMBERSHIP	784	-	-	-	1,000
210-8110-5131	GAS & ELECTRIC	140	500	103	172	500
210-8110-8187	DEPARTMENT EQUIPMENT	-	69,151	19,151	60,000	40,000
	CENTRAL SERVICES AND INTERNAL CHARGES	522,985	847,762	847,762	847,762	739,516
210-8110-9602	PRINCIPAL PAYMENTS	22,630	16,976	5,568	16,976	11,228
210-8110-9605	INTEREST EXPENSE	512	37	218	363	-
Total		\$ 1,199,766	\$ 2,014,584	\$ 1,367,070	\$ 1,609,779	\$ 1,884,932

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Maintenance

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
210-8210-2059	STREET LIGHTINGS	\$ 299,079	\$ 265,000	\$ 190,006	\$ 292,318	\$ 320,000
210-8210-2073	SUBCONTRACTED WORK	400	65,000	-	-	75,000
210-8210-2077	TRAFFIC SIGNAL MAINTENANCE	92,038	100,000	46,353	71,313	100,000
210-8210-2080	CONGESTION MANAGEMENT PROGRAM	10,715	11,500	10,593	16,297	12,000
210-8210-9602	PRINCIPAL PAYMENTS	38,492	34,904	7,476	34,904	36,226
210-8210-9605	INTEREST EXPENSE	13,373	-	-	-	10,775
Total		\$ 454,098	\$ 476,404	\$ 254,429	\$ 414,831	\$ 554,002

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Parks Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
210-8420-0001	SALARIES	\$ 73,361	\$ 118,742	\$ 65,524	\$ 100,213	\$ 124,678
210-8420-0002	OVERTIME	3,869	3,000	508	777	1,535
	BENEFITS	72,478	104,466	65,036	81,853	116,753
210-8420-0006	WORKERS COMPENSATION	8,615	7,151	7,151	7,151	13,443
210-8420-2049	UNIFORM SERVICE/LAUNDRY	770	700	424	652	700
210-8420-2093	SUBCONTRACTED WORK	14,513	15,000	9,450	14,538	15,000
210-8420-3095	DEPARTMENT CONSUMABLES	-	250	-	-	1,000
210-8420-3107	TOOLS	-	1,000	-	-	1,000
210-8420-5131	GAS & ELECTRIC	5,950	3,000	1,780	2,739	4,000
210-8420-5133	WATER	133,673	105,000	140,852	185,332	150,000
Total		\$ 313,229	\$ 358,309	\$ 290,726	\$ 393,256	\$ 428,108

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
211-8110-1025	AUDIT	\$ 7,725	\$ 5,200	\$ 2,575	\$ 2,575	\$ -
Total		\$ 7,725	\$ 5,200	\$ 2,575	\$ 2,575	\$ -

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Engineering

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	345	294	294	294	509
Total		\$ 345	\$ 294	\$ 294	\$ 294	\$ 509

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - CIP

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
212-8920-9600	CONSTRUCTION IN PROGRESS-RESURFACING	868,570	4,935,481	1,695,023	2,264,237	970,133
212-8930-9600	CONSTRUCTION IN PROGRESS-SAFE GRATES	27,232	734,699	418,307	547,529	-
212-8950-9600	BROADWAY AVE CORRIDOR IMPROVEMENTS	673,742	10,534,433	513,308	731,069	30,000
212-8960-9578	SIDEWALK IMPROVEMENTS	-	300,000	-	-	390,000
212-8960-9580	TRAFFIC CALMING PROJECT	389,924	2,102,031	78,532	83,328	201,391
212-8960-9581	FREMONT, BROADWAY INTERSECTION	-	-	-	-	50,000
212-8960-9582	DEL MONTE BLVD - FREMONT BLVD INTERSECTION	-	-	-	-	80,000
212-8960-9600	STREET SIGN UPGRADES	76,646	24,433	7,870	7,870	40,000
212-8970-9600	STREET STRIPING	-	175,000	-	-	210,000
212-8985-9600	CIP- TRAFFIC CALMING	-	80,000	27,554	42,390	100,000
212-8990-9600	PAVEMENT MANAGEMENT PROJECT	3,000	33,009	19,125	22,058	-
Total		\$ 2,039,115	\$ 18,919,086	\$ 2,759,718	\$ 3,698,481	\$ 2,071,524

MANAGING DEPARTMENT: Public Works/Engineering

Storm Water - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
271-8110-0001	SALARIES	\$ 244,589	\$ 355,255	\$ 151,673	\$ 231,971	\$ 288,195
271-8110-0002	OVERTIME	11,155	9,064	5,226	7,993	10,658
	BENEFITS	215,801	305,632	180,230	225,269	217,235
271-8110-0006	WORKERS COMPENSATION	40,943	33,982	33,982	33,982	39,656
271-8110-1030	CONSULTANT	-	10,790	5,958	9,165	5,000
271-8110-1033	FITNESS PROGRAM	490	-	395	603	603
271-8110-1044	MRWPCA NPDES FEE	52,661	70,000	-	96,103	94,300
271-8110-1045	STATE WASTE DISCHARGE FEE	17,666	22,141	22,141	22,141	22,000
271-8110-2049	UNIFORM SERVICE/LAUNDRY	2,536	2,500	1,395	2,114	2,500
271-8110-2053	OUTSIDE PRINTING SERVICES	267	1,000	-	-	1,000
271-8110-2068	REFUSE DISPOSAL	-	4,000	455	689	4,000
271-8110-2073	SUBCONTRACTED WORK	-	7,859	1,450	2,197	40,000
271-8110-3095	CONSUMABLES	14,837	10,000	7,822	11,852	8,000
271-8110-3102	COMPUTER SUPPLIES	1,365	2,000	1,429	2,165	3,000
271-8110-5133	WATER	-	2,500	-	-	-
271-8110-8187	DEPARTMENT EQUIPMENT	-	19,151	19,151	29,017	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	269,327	361,866	361,866	361,866	293,946
271-8110-9602	PRINCIPAL PAYMENTS	65,208	26,118	22,128	33,527	10,189
271-8110-9605	INTEREST EXPENSE	2,083	102	604	915	-
Total		\$ 938,927	\$ 1,243,959	\$ 815,904	\$ 1,071,568	\$ 1,060,283

MANAGING DEPARTMENT: Public Works/Engineering

Storm Water - Engineering

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
271-8910-9961	DEL MONTE MANOR STORM DRN IMPR	\$ 29,710	\$ 20,186	\$ 8,996	\$ 9,551	\$ -
271-8910-9963	90-INCH STORM DRAIN IMPROVEMENTS	20,925	484,075	49,765	49,765	-
271-8910-9964	LAGUNA GRANDE TRASH CAPTURE	-	-	-	-	50,000
271-8910-9965	CMP REPLACEMENT PRORGRAM	40,379	363,247	-	-	50,000
271-8910-9967	STORMWATER MASTER PLAN	149,161	151,614	53,915	60,120	-
271-8910-9968	DRY WELL INFILTRATION PROJECT	103,504	-	-	-	-
271-8910-9969	STORMWATER AUDIT CORRECTIONS	-	80,000	-	-	-
271-8910-9970	STORM DRAIN CLEANING	-	95,000	-	-	-
271-8910-9971	HILBY AVENUE STORM DRAIN IMPROVEMENT	-	275,000	-	75,000	-
271-8910-9972	KIMBALL AVE STORM DRAIN IMPROVEMENTS	-	-	-	-	50,000
271-8910-9973	FREMONT BLVD PIPE CROSSING CONCRETE REMOVAL	-	-	-	-	60,000
Total		\$ 343,679	\$ 1,469,122	\$ 112,676	\$ 194,436	\$ 210,000

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Engineering

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 24,586	\$ 71,375	\$ 71,375	\$ 71,375	\$ 27,631
Total		\$ 24,586	\$ 71,375	\$ 71,375	\$ 71,375	\$ 27,631

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
329-8110-1030	CONSULTANT	\$ 29,316	\$ 1,540,383	\$ 149,222	\$ 270,856	\$ 1,269,527
329-8110-2073	SUBCONTRACTED WORK	\$ 384,082	\$ 3,170,853	\$ 71,340	\$ 295,523	\$ 2,875,330
Total		\$ 413,398	\$ 4,711,236	\$ 220,562	\$ 566,379	\$ 4,144,857

MANAGING DEPARTMENT: Public Works/Engineering
FORA Habitat - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
332-8110-1030	CONSULTANT	\$ -	\$ 200,000	\$ -	\$ -	\$ -
332-8110-2073	SUBCONTRACTED WORK	-	801,348	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	14,085	4,593	4,593	4,593	889
Total		\$ 14,085	\$ 1,005,941	\$ 4,593	\$ 4,593	\$ 889

MANAGING DEPARTMENT: Public Works/Engineering
FORA LRA - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
333-8910-1022	LEGAL SERVICES	\$ 2,375	\$ 30,000	\$ -	\$ -	\$ 10,000
333-8910-2073	SUBCONTRACTED WORK	545	10,000	-	20,000	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	2,117	1,926	1,926	1,926	317
Total		\$ 5,037	\$ 41,926	\$ 1,926	\$ 21,926	\$ 11,817

MANAGING DEPARTMENT: Public Works/Engineering
FORA Eucalyptus Road Repairs - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
336-8110-1030	CONSULTANT	\$ 7,300	\$ 60,739	\$ -	\$ 60,739	\$ -
336-8110-2073	SUBCONTRACTED WORK	3,900	1,118,719	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	565	769	769	769	743
Total		\$ 11,765	\$ 1,180,227	\$ 769	\$ 61,508	\$ 743

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	33,203	56,643	56,643	56,643	86,018
Total		\$ 33,203	\$ 56,643	\$ 56,643	\$ 56,643	\$ 86,018

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
342-8910-9543	CUTINO PARK IMPROVEMENTS	\$ 138	\$ -	\$ -	\$ -	\$ -
342-8910-9544	HIGHLAND OTIS PARK IMPROVEMENT	101,624	-	-	-	-
342-8910-9569	LAGUNA GRANDE PARK IMPROV	17,851	33,080	29,132	33,759	280,000
342-8910-9570	PARKS IMPROVEMENTS - HAVANA SOLIZ	41,083	8,917	-	-	-
342-8910-9573	PORTAL PROJECT	9,109	60,891	-	-	-
342-8910-9575	SAN PABLO PEDESTRIAN BRIDGE	155,318	3,377,854	29,514	29,705	-
342-8910-9576	PARK MASTER PLAN	91,876	-	-	-	-
342-8910-9577	RECREATION TRAILS PROGRAM	-	360,000	-	-	-
342-8910-9578	LINCOLN CUNNINGHAM IMPROVEMENTS	417,052	-	-	446,375	-
342-8910-9579	FREMONT CENTER MEDIANS	17,825	647,689	367,673	584,882	-
342-8910-9580	PUMP TRACK	-	-	27	27	-
342-8910-9581	PHASE I TRAILS	111,392	1,971,824	1,172,265	1,491,419	-
342-8910-9582	FERNANDO PARK IMPROVEMENT	280,187	-	-	-	-
342-8910-9599	SABADO PARK IMPROVEMENTS	82,271	10,000	-	6,758	-
342-8910-9600	WHEELER TENNIS COURTS IMPROVEMENTS	4,465	25,135	24,500	24,500	-
Total		\$ 1,330,191	\$ 6,495,390	\$ 1,623,111	\$ 2,617,425	\$ 280,000

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Special Projects

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 6,196	\$ 6,710	\$ 6,710	\$ 6,710	\$ 1,586
343-8910-9550	NEW WELL PROJECT STUDY	18,954	36,949	10,585	10,585	-
343-8910-9551	FIRE ENGINE 2024	-	300,000	300,000	300,000	-
343-8910-9552	COURT HOUSE PROJECT	-	1,150,000	-	-	-
343-8910-9553	AUTO CENTER TOWERS	-	-	-	-	25,000
Total		\$ 25,150	\$ 1,493,659	\$ 317,295	\$ 317,295	\$ 26,586

MANAGING DEPARTMENT: Public Works/Engineering

Capital Projects - Government Facilities

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	\$ 70,083	\$ 65,814	\$ 65,814	\$ 65,814	\$ 94,942
344-8910-9550	OLDEMEYER CENTER	-	60,000	-	-	-
344-8910-9551	PATTULLO SWIM CENTER	-	-	-	-	40,500
344-8910-9552	CITY HALL/LIBRARY PARKING LOT	701,294	-	-	-	-
344-8910-9555	POLICE DEPARTMENT	21,127	1,003,046	4,537	5,167	-
344-8910-9556	FIRE STATION 1	114,157	589,982	84,366	410,815	85,000
344-8910-9557	FIRE STATION 2	364,744	715,177	26,530	14,758	-
344-8910-9559	SEASIDE STARS	94,702	60,586	31,858	31,858	40,000
344-8910-9561	CORP YARD AND AUTO SHOP CAPITAL REPAIRS	60,051	185,000	1,736	10,286	-
344-8910-9562	CITY HALL ADDITION	17,956	162,000	27,214	27,214	-
344-8910-9563	CITY FACILITIES PLAN	47,679	-	-	-	-
344-8910-9564	SOPER COMMUNITY CENTER IMPROVEMENTS	13,100	-	-	-	-
344-8910-9565	FABLAB	-	370,000	-	370,000	-
344-8910-9566	1124 WHEELER	-	-	-	-	42,000
Total		\$ 1,504,895	\$ 3,211,605	\$ 242,056	\$ 935,912	\$ 302,442

MANAGING DEPARTMENT: Public Works/Engineering

Cutino Park - Capital Project

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	1,363	27,599	27,599	27,599	82,116
348-8910-9570	PARKS IMPROVEMENTS	1,300,212	48,797	36,358	42,552	75,000
Total		\$ 1,301,575	\$ 76,396	\$ 63,957	\$ 70,151	\$ 157,116

MANAGING DEPARTMENT: Public Works/Engineering
Water - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
401-8610-0001	SALARIES	\$ 10,224	\$ 7,658	\$ 7,330	\$ 11,210	\$ 6,699
401-8610-0002	OVERTIME	67	-	43	65	-
	BENEFITS	52,114	6,096	5,470	7,177	5,400
401-8610-0006	WORKERS COMPENSATION	5,960	4,947	4,947	4,947	460
401-8610-1033	FITNESS PROGRAM	-	-	14	21	21
401-8610-4122	DUES & MEMBERSHIP	7,952	9,000	8,965	8,965	-
	CENTRAL SERVICES AND INTERNAL CHARGES	374,873	459,473	459,473	459,473	329,322
401-8610-9603	DEPRECIATION EXPENSE	90,139	-	-	-	-
401-8610-9610	BAD DEBT - WRITE OFF	(42)	-	-	-	-
Total		\$ 541,287	\$ 487,174	\$ 486,241	\$ 491,858	\$ 341,902

MANAGING DEPARTMENT: Public Works/Engineering

Water - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
401-8620-0001	SALARIES	\$ 230,045	\$ 208,895	\$ 83,819	\$ 128,193	\$ 281,839
401-8620-0002	OVERTIME	15,017	12,564	1,677	2,565	10,658
	BENEFITS	118,896	142,264	75,472	93,130	212,583
401-8620-0006	WORKERS COMPENSATION	17,923	14,876	14,876	14,876	25,294
401-8620-1029	TRAINING & EDUCATION	5,331	10,000	425	5,331	20,000
401-8620-1033	FITNESS PROGRAM	346	500	53	81	500
401-8620-2049	UNIFORM SERVICE/LAUNDRY	3,306	4,000	1,819	2,798	4,000
401-8620-2053	OUTSIDE PRINTING SERVICE	2,483	2,000	927	1,426	2,000
401-8620-2072	WATER SAMPLING	2,973	7,000	2,193	3,374	7,000
401-8620-2073	SUBCONTRACTED WORK	20,190	31,000	16,407	25,241	60,000
401-8620-2078	OTHER EXPENSE	-	1,000	-	-	1,000
401-8620-3095	DEPARTMENT CONSUMABLES	19,194	16,000	4,314	6,637	20,000
401-8620-3097	SAFETY EQUIPMENT	1,076	1,000	1,000	1,538	2,000
401-8620-3104	COMPUTER SOFTWARE	3,106	2,500	2,379	2,500	2,500
401-8620-3107	TOOLS	1,642	2,000	684	1,052	2,000
401-8620-4121	MEETINGS & TRAVEL	-	1,500	-	-	1,500
401-8620-4122	DUES & MEMBERSHIP	471	1,000	175	269	1,500
401-8620-4123	BOOKS & PERIODICALS	-	500	-	-	500
401-8620-4124	POSTAGE	4,876	4,000	3,240	4,984	5,000
401-8620-5131	GAS & ELECTRIC	62,841	67,823	44,085	67,823	70,000
401-8620-8187	DEPARTMENT EQUIPMENT	(14,031)	49,151	19,151	29,463	170,000
	CENTRAL SERVICES AND INTERNAL CHARGES	11,257	19,932	19,932	19,932	25,522
401-8620-9602	PRINCIPAL PAYMENTS	344	10,231	6,812	10,480	10,231
401-8620-9603	DEPRECIATION EXPENSE	4,796	-	-	-	-
401-8620-9605	INTEREST EXPENSE	651	8	-	-	-
401-8620-9609	CAPACITY FEE INTEREST	8,904	-	-	-	67,239
Total		\$ 521,640	\$ 609,745	\$ 299,438	\$ 421,693	\$ 1,002,866

MANAGING DEPARTMENT: Public Works/Engineering
Water - Engineering

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
401-8910-9125	WATERMASTER ASSESSMENT	\$ 24,744	\$ 37,614	\$ 39,722	\$ 39,722	\$ -
401-8910-9566	WATER MASTER PLAN	27,208	18,230	2,175	18,230	-
401-8910-9567	WATER SECURITY UPDATES	-	-	-	-	60,000
401-8910-9569	WELL REPLACEMENT	-	5,000,000	1,857	119,046	400,000
401-8910-9570	MCWD INTERTIE	-	435,076	9,060	367,513	-
401-8910-9571	MINOR MISC WELL UPGRADES	-	20,166	-	10,083	-
401-8910-9576	FIRE HYDRANT INSTALLATION	-	-	-	-	25,000
Total		\$ 51,951	\$ 5,511,086	\$ 52,814	\$ 554,594	\$ 485,000

MANAGING DEPARTMENT: Public Works/Engineering
Maintenance - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
501-8510-0001	SALARIES	\$ 14,724	\$ -	\$ 8,170	\$ 12,495	\$ 15,247
501-8510-0002	SALARIES	1	-	85	131	-
	BENEFITS	14,351	-	5,193	7,274	9,628
501-8510-0006	WORKERS COMPENSATION	909	-	-	-	-
501-8510-1033	FITNESS PROGRAM	2	-	37	56	56
501-8510-2074	BANK FEES & MISC CHARGES	53	-	-	-	-
501-8510-3095	DEPARTMENT CONSUMABLES	33	-	-	-	-
501-8510-5131	GAS & ELECTRIC	3,464	-	2,092	2,753	-
	CENTRAL SERVICES AND INTERNAL CHARGES	149,280	182,047	182,047	182,047	206,353
501-8510-9602	PRINCIPAL PAYMENTS	(35,346)	7,127	4,760	7,127	7,127
501-8510-9603	DEPRECIATION EXPENSE	16,075	-	-	-	-
501-8510-9605	INTEREST EXPENSE	851	-	-	-	-
Total		\$ 164,396	\$ 189,174	\$ 202,384	\$ 211,883	\$ 238,412

MANAGING DEPARTMENT: Public Works/Engineering

Maintenance - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
501-8520-0001	SALARIES	\$ 177,850	\$ 199,814	\$ 117,284	\$ 179,376	\$ 191,718
501-8520-0002	OVERTIME	2,178	1,000	296	452	1,127
	BENEFITS	123,201	149,898	101,441	130,775	147,878
501-8520-0006	WORKERS COMPENSATION	40,123	66,602	66,602	66,602	31,794
501-8520-1029	TRAINING & EDUCATION	915	1,000	650	855	2,000
501-8520-1033	FITNESS PROGRAM	-	100	-	-	100
501-8520-2049	UNIFORM SERVICE/LAUNDRY	2,757	2,800	1,517	2,447	2,800
501-8520-2068	REFUSE DISPOSAL	6,790	7,000	4,954	7,990	7,000
501-8520-2078	OTHER EXPENSE	1,151	1,300	562	906	1,300
501-8520-3095	DEPARTMENT CONSUMABLES	3,491	10,000	5,264	8,490	10,000
501-8520-3097	SAFETY EQUIPMENT	771	500	250	403	500
501-8520-3107	TOOLS	1,995	2,000	1,386	2,000	1,500
501-8520-4121	MEETINGS & TRAVEL	795	1,000	-	-	3,000
501-8520-4122	DUES & MEMBERSHIP	-	500	-	-	500
501-8520-4123	BOOKS & PERIODICALS	2,318	2,500	1,125	1,480	4,000
501-8520-5131	GAS & ELECTRIC	-	1,500	-	-	5,000
501-8520-6144	VEHICLE PARTS	116,600	80,000	60,725	79,902	100,000
501-8520-6145	VEHICLE FUEL	242,271	280,000	139,789	225,465	280,000
501-8520-6146	OIL & LUBRICANTS	5,174	12,000	1,776	5,390	13,000
501-8520-6147	TIRES	24,149	25,000	8,838	14,255	25,000
501-8520-6148	OUTSIDE REPAIRS	148,483	110,000	56,404	90,975	125,000
501-8520-6149	BODY REPAIR & PAINTING	18,148	15,000	6,267	10,109	25,000
501-8520-8187	DEPARTMENT EQUIPMENT	7,729	31,261	13,721	22,130	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	6,412	15,138	15,138	15,138	19,373
Total		\$ 933,301	\$ 1,015,912	\$ 603,988	\$ 865,139	\$ 1,027,590

Budget Summary Public Works & Engineering - SCSD

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
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The employees for the Sanitation District are included in the Public Works & Engineering Summary Table

DEPARTMENTAL EXPENDITURES

Personnel Services	\$ 584,627	\$ 495,170	\$ 666,027
Services & Supplies	\$ 224,501	\$ 212,455	\$ 522,900
Capital Outlay and Debt	\$ 348,211	\$ 404,409	\$ 2,025,000
Internal Services & Central Support Charges	<u>\$ 490,284</u>	<u>\$ 607,505</u>	<u>\$ 508,935</u>

Total Expenditures	<u>\$1,647,622</u>	<u>\$1,719,539</u>	<u>\$ 3,722,862</u>
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DEPARTMENTAL REVENUES

Sanitation District	\$ 4,321,160	\$ 2,939,124	\$ 2,973,281
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Total Revenues	<u>\$ 4,321,160</u>	<u>\$ 2,939,124</u>	<u>\$ 2,973,281</u>
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The Seaside County Sanitation District Budget is being presented for informational purposes only

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Gen. Fund - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
951-8810-0001	SALARIES	\$ 16,330	\$ 15,316	\$ 23,062	\$ 35,272	\$ 13,398
951-8810-0002	OVERTIME	84	500	85	131	500
	BENEFITS	14,343	12,192	11,249	15,068	10,800
951-8810-0006	WORKERS COMPENSATION	3,799	3,153	3,153	3,153	-
951-8810-1022	LEGAL SERVICES	35,013	60,000	8,932	14,407	40,000
951-8810-1025	CITY AUDIT	10,444	10,000	-	7,500	10,000
951-8810-1029	TRAINING AND EDUCATION	225	3,000	-	2,000	5,000
951-8810-1030	CONSULTANT	1,176	80,000	591	2,000	80,000
951-8810-1033	FITNESS PROGRAM	-	100	27	41	100
951-8810-1040	PROPERTY TAX ADMIN FEES	2,535	2,600	-	2,600	2,600
951-8810-1045	WASTE DISCHARGE FEE	3,746	4,000	-	3,746	4,000
951-8810-2053	OUTSIDE PRINTING SERVICE	-	-	-	-	1,000
951-8810-2063	PUBLISHING & LEGAL ADVERTISING	-	-	-	-	1,000
951-8810-2078	OTHER EXPENSE	-	-	-	-	500
951-8810-3092	STATIONARY SUPPLIES	31	200	-	200	-
951-8810-3095	DEPARTMENT CONSUMABLES	37	-	-	-	2,000
951-8810-4121	MEETINGS AND TRAVEL	-	-	-	-	500
951-8810-5132	TELEPHONE	481	2,000	-	1,867	2,000
951-8810-9196	IMPACT FEES	287,659	300,000	-	287,659	300,000
	CENTRAL SERVICES AND INTERNAL CHARGES	423,331	542,788	542,788	542,788	443,435
951-8810-9395	VEHICLE MAINTENANCE	61,072	88,998	88,998	88,998	71,334
951-8810-9397	COMPUTER SERVICE	3,705	505	505	505	842
951-8810-9398	CENTRAL SERVICE CHARGES	358,554	453,285	453,285	453,285	371,259
Total		\$ 799,235	\$ 1,035,848	\$ 589,888	\$ 918,432	\$ 916,834

The Seaside County Sanitation District Budget is being presented for informational purposes only

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Gen. Fund - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
951-8820-0001	SALARIES	\$ 242,752	\$ 358,320	\$ 125,346	\$ 191,706	\$ 338,555
951-8820-0002	OVERTIME	38,599	42,514	1,497	2,289	48,265
	BENEFITS	216,464	260,625	163,669	204,169	216,762
951-8820-0006	WORKERS COMPENSATION	52,179	43,307	43,307	43,307	37,446
951-8820-1029	TRAINING AND EDUCATION	2,287	21,000	3,395	5,476	20,000
951-8820-1030	CONSULTANT	-	-	-	-	20,000
951-8820-1033	FITNESS PROGRAM	77	200	22	34	200
951-8820-2049	UNIFORM SERVICE / LAUNDRY	3,640	4,000	2,003	3,230	4,000
951-8820-2054	EQUIPMENT REPAIR	-	5,000	-	-	20,000
951-8820-2068	REFUSE DISPOSAL	119	8,000	455	733	8,000
951-8820-2073	SUBCONTRACTED WORK	120,592	70,000	9,029	70,000	120,000
951-8820-3095	DEPARTMENT CONSUMABLES	8,472	35,000	16,463	26,554	40,000
951-8820-3097	SAFETY EQUIPMENT	2,971	3,200	676	1,091	3,500
951-8820-3102	COMPUTER SUPPLIES	1,365	5,135	3,484	5,000	5,000
951-8820-4121	MEETINGS AND TRAVEL	3,975	4,000	1,200	1,935	5,000
951-8820-4122	DUES AND MEMBERSHIPS	6,367	7,000	6,591	7,000	10,000
951-8820-5131	GAS AND ELECTRIC	15,388	16,000	10,572	17,051	16,000
951-8820-5133	WATER	-	3,000	-	-	-
951-8820-8187	DEPARTMENT EQUIPMENT	-	39,151	19,445	31,363	50,000
951-8820-8198	FOG PROGRAM	5,637	26,000	5,395	8,702	2,800
	CENTRAL SERVICES AND INTERNAL CHARGES	12,539	22,404	22,404	22,404	28,554
951-8820-9602	PRINCIPAL PAYMENTS	-	313	-	313	-
951-8820-9605	INTEREST EXPENSE	-	2	-	2	-
Total		\$ 733,422	\$ 974,170	\$ 434,953	\$ 642,359	\$ 994,083

The Seaside County Sanitation District Budget is being presented for informational purposes only

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Cap. Outlay - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
952-8820-8194	SEWER SYSTEM MNGT PLAN UPDATE	\$ -	\$ 20,000	\$ -	\$ -	\$ -
952-8820-8198	SCSD STANDARDS PLANS	-	-	-	-	50,000
952-8820-9603	DEPRECIATION EXPENSE	88,290	-	-	-	-
Total		\$ 88,290	\$ 20,000	\$ -	\$ -	\$ 50,000

The Seaside County Sanitation District Budget is being presented for informational purposes only

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Cap. Improvement - Operations

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
953-8820-9203	ANGELUS WAY SEWER MAIN UPGRADE	\$ 3,460	\$ -	\$ -	\$ -	\$ -
953-8820-9208	SEWER MAIN UPGRADE	-	-	11,082	11,082	-
953-8820-9215	ROOT INTRUSION SWR MAIN RPLC	-	352,178	44,000	44,000	50,000
953-8820-9216	SEWER MASTER PLAN	57,542	442,458	17,520	61,352	-
953-8820-9219	SEWER LATERAL PROGRAM	-	50,000	-	-	75,000
953-8820-9315	SEWER PIPE REPLACEMENT PROGRAM	-	-	-	-	150,000
953-8820-9316	MANHOLE IMPROVEMENT PROJECTS	-	-	-	-	250,000
953-8820-9317	HILBY AVENUE SEWER UPGRADE	-	-	-	-	400,000
953-8820-9318	BIRCH AVENUE SEWER UPGRADE	-	-	-	-	800,000
953-8820-9603	DEPRECIATION EXPENSE	292,270	-	-	-	-
Total		\$ 353,272	\$ 844,637	\$ 72,602	\$ 116,435	\$ 1,725,000

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Insurance Reserve - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
953-8930-2078	OTHER EXPENSE	(\$ 450)	\$ -	\$ -	\$ -	\$ -
Total		(\$ 450)	\$ -	\$ -	\$ -	\$ -

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Insurance Reserve - Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
954-8810-2090	LIABILITY INSURANCE	\$ 54,413	\$ 62,463	\$ 42,313	\$ 42,313	\$ 36,945
Total		\$ 54,413	\$ 62,463	\$ 42,313	\$ 42,313	\$ 36,945

The Seaside County Sanitation District Budget is being presented for informational purposes only



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RECREATION DEPARTMENT

Recreation

Divisions

Youth & Education Center | Youth Resource Center | Patullo Swim Center | Oldemeyer Center
Soper Community Center | Family and Community Support

Who We Are:

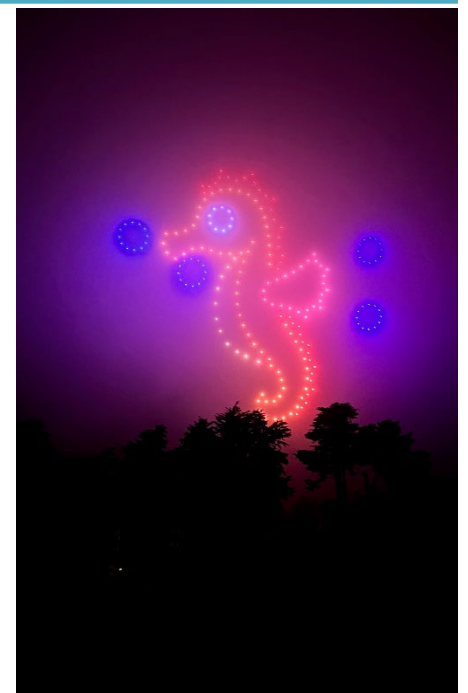
The Recreation Department provides high-quality park and recreation facilities, programs, services, and natural areas that meet the needs of the diverse community we serve. These essential assets connect people to place, self, and others. The department is responsible for the management of four major recreation facilities and the provision of recreation programs for families, youth, and senior citizens.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

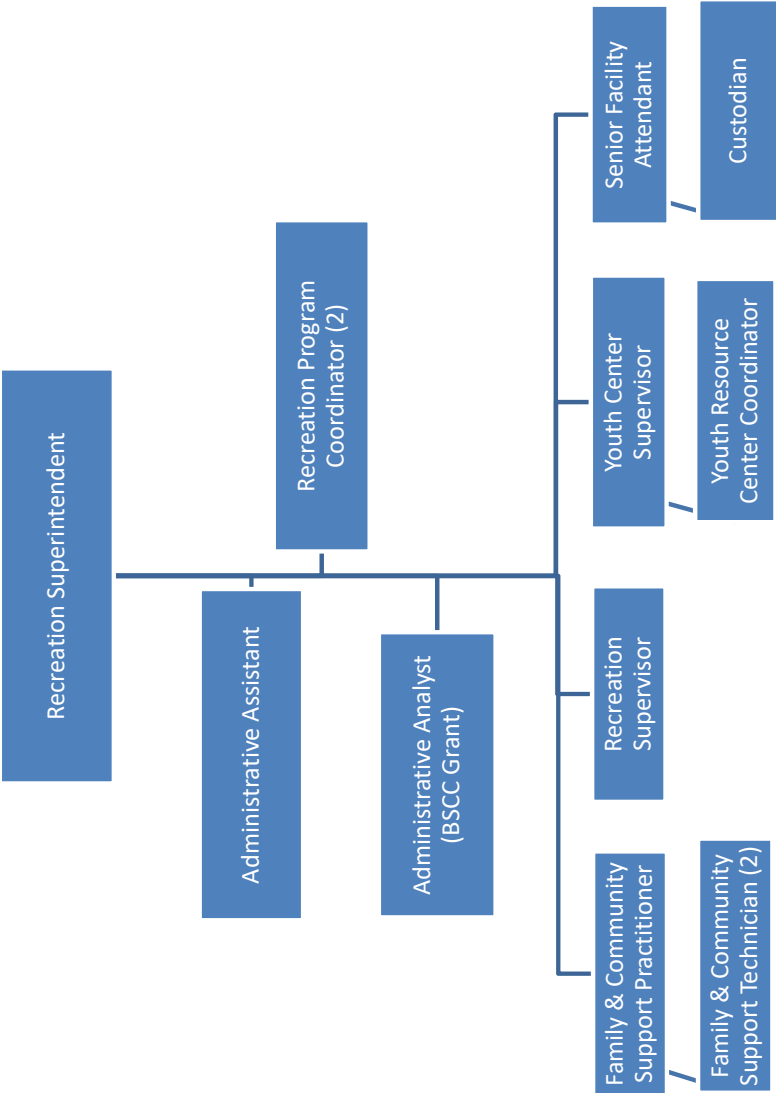
This past fiscal year, the Recreation Department hosted a number of significant events such as the 8th Annual Parent University, Seaside Stars on Broadway and the City's 70th Birthday Celebration which included a drone show. The Art and History Commission accomplished four additional art projects—two Oldemeyer Center Murals, Preschool Mural and Utility Box Program. The Parks and Recreation Commission had fostered the 2nd annual residential tree give-away program, and worked with the neighborhood Improvement Commission to resurface the Wheeler Street Tennis courts to include Pickleball.

For 2026, we hope to expand our current programs and community services by adding multiple new programs and events throughout the year. The Department will also focus on completing our strategic priorities of becoming a Blues Zones Project Certification community, and work with the Chevron Fab foundation to the Fab Lab implementation. Lastly, we will continue to work with the community to identify the needs of our youth and teens by offering our Youth Employment Program.

(Strategic Priority Alignment: Effective Accessible Government, Vibrant Local Economy, Diverse, Inclusive Community, Community Safety & Quality of Life)



Recreation Department



Budget Summary Recreation Department

AUTHORIZED POSITIONS	FY2024 Actual	FY2025 Projected	FY2026 Proposed
Number of Full-Time Employees	12	12	12
DEPARTMENTAL EXPENDITURES			
Personnel Services	\$ 3,842,386	\$ 3,528,448	\$ 4,067,481
Services & Supplies	\$ 1,201,016	\$ 1,072,199	\$ 2,730,912
Capital Outlay and Debt	\$ 44,260	\$ 43,669	\$ 39,622
Internal Services & Central Support Charges	\$ 1,163,329	\$ 850,120	\$ 828,435
Total Expenditures	\$6,250,990	\$5,494,436	\$ 7,666,449
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	\$ 395,525	\$ 352,725	\$ 380,696
Special Revenue Fund	\$ 35,448	\$ 15,444	\$ 2,106,043
Grants and Other Revenue	\$ -	\$ 149,187	\$ -
General Taxes	\$5,820,017	\$4,977,080	\$5,179,711
Total Revenues	\$ 6,250,990	\$ 5,494,436	\$ 7,666,449

MANAGING DEPARTMENT: Recreation Administration

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9100-0001	SALARIES	\$ 388,983	\$ 256,232	\$ 286,931	\$ 339,836	\$ 289,652
100-9100-0002	OVERTIME	-	1,000	16	24	1,000
	BENEFITS	127,555	168,285	124,151	160,672	145,387
100-9100-0006	WORKERS COMPENSATION	25,739	22,661	22,661	22,661	3,840
100-9100-0020	PART-TIME HOURLY WAGES	38,392	39,803	26,080	44,483	22,242
100-9100-1029	TRAINING & EDUCATION	1,766	5,000	(10)	2,500	3,000
100-9100-1033	FITNESS PROGRAM	667	1,080	346	529	1,080
100-9100-2043	TEMPORARY CONTRACT SERVICES	3,692	3,000	1,169	3,000	3,000
100-9100-2049	UNIFORM SERVICE/LAUNDRY	500	1,000	-	-	1,000
100-9100-2053	OUTSIDE PRINTING SERVICE	8,439	10,000	4,082	6,804	10,000
100-9100-2054	EQUIPMENT REPAIR	78	-	-	-	1,000
100-9100-2073	SUBCONTRACTED WORK	1,534	-	3,500	3,500	5,000
100-9100-2074	BANK FEES & MISC CHARGES	20,924	-	8,525	8,525	13,116
100-9100-2087	EQUIPMENT RENTAL	218	-	(165)	(165)	1,000
100-9100-3092	STATIONARY SUPPLIES	346	-	-	-	-
100-9100-3093	JANITORIAL SUPPLIES	-	-	123	123	-
100-9100-3095	DEPARTMENT CONSUMABLES	9,846	12,500	8,554	12,500	10,000
100-9100-3102	COMPUTER SUPPLIES	4,502	4,000	105	4,000	2,500
100-9100-3104	COMPUTER SOFTWARE	9,588	12,500	9,607	9,607	11,500
100-9100-4121	MEETINGS & TRAVEL	291	2,000	-	3,308	2,500
100-9100-4122	DUES & MEMBERSHIP	487	2,000	-	1,000	2,000
100-9100-4124	MAIL SERVICES	-	1,000	-	500	-
100-9100-5135	MOBILE COMMUNICATIONS	9,150	12,000	5,703	8,774	12,000
100-9100-8192	EQUIPMENT	2,259	3,000	-	2,500	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	307,253	562,420	562,420	562,420	486,688
100-9100-9602	PRINCIPAL PAYMENTS	23,603	33,622	22,372	34,419	33,622
100-9100-9605	INTEREST EXPENSE	5,019	-	-	-	-
Total		\$ 990,831	\$ 1,153,103	\$ 1,086,170	\$ 1,231,520	\$ 1,062,626

MANAGING DEPARTMENT: Recreation

Janitorial Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9105-0001	SALARIES	\$ 117,257	\$ 116,791	\$ 74,295	\$ 113,628	\$ 118,484
100-9105-0002	OVERTIME	1,108	2,000	555	849	2,000
100-9105-0020	PART-TIME HOURLY WAGES	162,286	183,729	85,982	131,385	175,567
	BENEFITS	94,175	95,124	69,938	91,604	120,718
100-9105-1029	TRAINING & EDUCATION	117	1,000	-	500	1,000
100-9105-1033	FITNESS PROGRAM	248	540	-	-	540
100-9105-2049	UNIFORM SERVICE/LAUNDRY	15,420	13,000	8,531	13,125	15,420
100-9105-2073	SUBCONTRACTED WORK	2,160	5,000	3,405	5,238	5,000
100-9105-3093	JANITORIAL SUPPLIES	59,157	67,000	36,278	55,812	60,000
100-9105-3097	SAFETY EQUIPMENT	33	5,000	3,715	5,000	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	330,831	(319,379)	(319,379)	(319,379)	(344,660)
Total		\$ 782,790	\$ 169,805	(\$ 36,679)	\$ 97,763	\$ 158,069

MANAGING DEPARTMENT: Recreation

Community Center

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9200-0001	SALARIES	\$ 53,902	\$ 69,648	\$ 43,017	\$ 65,791	\$ 73,284
100-9200-0002	OVERTIME	371	1,000	57	88	1,000
	BENEFITS	67,956	51,514	61,876	78,409	79,042
100-9200-0006	WORKERS COMPENSATION	5,329	4,423	4,423	4,423	1,641
100-9200-0020	PART-TIME HOURLY WAGES	159,998	196,393	100,452	156,632	199,195
100-9200-1029	TRAINING & EDUCATION	1,449	5,000	-	2,000	3,000
100-9200-1033	FITNESS PROGRAM	164	540	106	162	540
100-9200-2043	TEMPORARY CONTRACT SERVICES	4,215	5,000	75	4,500	2,500
100-9200-2044	COPIER SERVICES	6,690	10,000	4,903	7,543	8,000
100-9200-2053	OUTSIDE PRINTING SERVICE	1,000	1,000	-	1,000	1,000
100-9200-2063	PUBLISHING & LEGAL ADVERTISIN	10,394	7,500	820	7,500	3,500
100-9200-2070	ALARM SERVICE	6,001	8,000	2,609	4,013	8,000
100-9200-2075	CONTRACT INSTRUCTORS	12,513	20,000	8,876	13,655	18,000
100-9200-3092	STATIONARY SUPPLIES	109	-	-	-	-
100-9200-3095	DEPARTMENT CONSUMABLES	12,082	25,000	10,326	15,887	15,000
100-9200-4121	MEETINGS & TRAVEL	86	1,000	-	-	1,000
100-9200-7132	SENIOR EXCURSIONS	11,000	12,500	8,831	12,500	10,000
100-9200-7190	ART PROGRAM	4,235	5,000	2,599	4,400	4,000
100-9200-8192	EQUIPMENT PURCHASE	10,864	6,500	5,209	6,500	2,500
	CENTRAL SERVICES AND INTERNAL CHARGES	30,058	27,940	27,940	27,940	75,577
Total		\$ 398,416	\$ 457,958	\$ 282,118	\$ 412,943	\$ 506,779

MANAGING DEPARTMENT: Recreation

Community Events

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9220-4206	FARMER'S MARKET	\$ -	\$ -	\$ -	\$ -	\$ 34,800
100-9220-7130	MOVIES IN THE PARK	1,849	3,000	2,155	3,000	3,000
100-9220-7131	FATHER DAUGHTER DANCE	2,132	2,000	1,517	1,517	2,000
100-9220-7134	FARMER'S MARKET	35,129	48,124	26,368	39,951	5,000
100-9220-7135	ART & HISTORY COMMISSION PROJECTS	4,207	-	272	272	-
100-9220-7172	CITY BIRTHDAY	7,356	15,000	24,890	24,890	10,000
100-9220-7174	BLACK HISTORY MONTH	900	2,000	-	1,000	7,000
100-9220-7175	SUMMER PARK CONCERTS	28,513	35,000	28,828	35,000	35,000
100-9220-7176	4th OF JULY	22,983	18,000	7,036	18,000	18,000
100-9220-7181	HALLOWEEN PARTY	7,898	8,000	7,427	7,427	9,000
100-9220-7182	HOLIDAY SNOW FESTIVAL	16,850	14,000	17,305	17,305	17,000
100-9220-7185	BROADWAY EVENTS	2,940	5,000	3,621	5,000	4,000
100-9220-7186	EASTER EGG HUNT	7,358	6,000	5,693	5,693	7,000
100-9220-7187	INTERNATIONAL DAY	6,000	-	-	-	-
100-9220-7188	GUELAGUETZA DAY	30,882	18,000	17,132	17,132	20,000
100-9220-7190	SYRC EVENTS	5,969	3,000	3,116	3,116	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	5,817	7,936	7,936	7,936	11,416
Total		\$ 186,781	\$ 185,060	\$ 153,296	\$ 187,240	\$ 188,216

MANAGING DEPARTMENT: Recreation

Family & Community Support

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9250-0001	SALARIES	\$ 202,984	\$ 253,205	\$ 116,016	\$ 177,436	\$ 196,022
100-9250-0002	OVERTIME	690	1,000	-	-	1,000
	BENEFITS	100,755	130,875	74,517	94,044	100,811
100-9250-1029	TRAINING & EDUCATION	2,252	7,500	130	3,000	7,500
100-9250-1033	FITNESS PROGRAM	261	1,620	-	-	1,620
100-9250-2049	UNIFORM SERVICE/LAUNDRY	69	1,000	-	-	1,000
100-9250-2054	EQUIPMENT REPAIR	73	500	-	250	500
100-9250-3095	DEPARTMENT CONSUMABLES	24,830	13,000	5,398	8,305	13,000
100-9250-4203	COMM SOCIAL SRV GRT	497,659	510,000	235,000	410,000	420,000
100-9250-4207	SATELLITE OFFICE	21,660	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	167,618	243,534	243,534	243,534	136,700
Total		\$ 1,018,853	\$ 1,162,233	\$ 674,594	\$ 936,568	\$ 878,153

MANAGING DEPARTMENT: Recreation
Youth Education & Resource Center

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9310-0001	SALARIES	\$ 169,877	\$ 177,673	\$ 111,982	\$ 171,267	\$ 192,919
100-9310-0002	OVERTIME	3,987	3,000	228	348	1,000
	BENEFITS	110,544	119,328	88,210	113,535	134,145
100-9310-0006	WORKERS COMPENSATION	11,987	10,295	10,295	10,295	5,105
100-9310-0020	PART-TIME HOURLY WAGES	890,319	818,088	449,754	642,506	772,258
100-9310-1027	BACKGROUND INVESTIGATION	-	4,000	-	500	4,000
100-9310-1029	TRAINING & EDUCATION	421	3,000	8	500	3,000
100-9310-1033	FITNESS PROGRAM	-	540	-	-	540
100-9310-2049	UNIFORM SERVICE/LAUNDRY	2,759	3,500	-	500	3,500
100-9310-2054	EQUIPMENT REPAIR	494	-	-	500	500
100-9310-2073	SUBCONTRACTED WORK	5,030	9,000	3,394	6,000	3,000
100-9310-3095	DEPARTMENT CONSUMABLES	8,032	8,000	3,378	8,000	7,000
100-9310-3102	COMPUTER SUPPLIES	5,373	3,500	1,594	3,500	3,500
100-9310-7132	EXCURSIONS	1,809	2,000	1,174	2,000	2,000
100-9310-7133	TEEN EVENTS	4,313	3,000	1,331	3,000	3,000
100-9310-7135	MUSIC & ART	138	1,000	420	1,000	1,000
100-9310-7170	COMMUNITY SUPPORT	50,000	50,000	-	50,000	50,000
100-9310-8187	DEPARTMENT EQUIPMENT	2,515	250	125	250	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	88,754	117,616	117,616	117,616	185,870
Total		\$ 1,356,353	\$ 1,333,790	\$ 789,509	\$ 1,131,317	\$ 1,374,337

MANAGING DEPARTMENT: Recreation
After School & Intercession Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9320-0002	OVERTIME	\$ 3,829	\$ 3,000	\$ 1,271	\$ 1,944	\$ 2,000
	BENEFITS	35,676	47,147	39,617	46,447	32,099
100-9320-0006	WORKERS COMPENSATION	6,394	5,307	5,307	5,307	1,313
100-9320-0020	PART-TIME HOURLY WAGES	367,253	387,510	187,230	301,344	269,997
100-9320-1029	TRAINING & EDUCATION	2,456	1,500	-	1,500	1,500
100-9320-2043	TEMPORARY CONTRACT SERVICES	-	2,000	-	2,000	2,000
100-9320-2049	UNIFORM SERVICE/LAUNDRY	7,500	6,000	2,711	4,171	5,500
100-9320-2063	PUBLISHING & LEGAL ADVERTISIN	304	1,000	745	1,146	1,000
100-9320-2073	SUBCONTRACTED WORK	4,754	4,500	3,352	4,500	5,000
100-9320-3092	STEM PROGRAM SUPPLIES	15,965	23,496	7,010	20,785	10,000
100-9320-3095	DEPARTMENT CONSUMABLES	20,445	22,500	11,873	18,266	20,000
100-9320-3102	COMPUTER SUPPLIES	117	1,500	-	-	1,500
100-9320-7136	CAMP EVENTS	1,065	2,000	1,782	2,000	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	6,506	21,368	21,368	21,368	41,782
Total		\$ 472,265	\$ 528,828	\$ 282,267	\$ 430,778	\$ 395,691

MANAGING DEPARTMENT: Recreation
School Intersessional Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9330-0006	WORKERS COMPENSATION	\$ 8,881	\$ 7,371	\$ 7,371	\$ 7,371	\$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	13,015	1,586	1,586	1,586	1,712
Total		\$ 21,896	\$ 8,957	\$ 8,957	\$ 8,957	\$ 1,712

MANAGING DEPARTMENT: Recreation
Athletics Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9340-0001	SALARIES	\$ 41,154	\$ -	\$ -	\$ -	\$ -
100-9340-0002	OVERTIME	173	1,500	-	-	1,500
	BENEFITS	24,146	3,389	1,983	3,033	5,955
100-9340-0006	WORKERS COMPENSATION	4,263	3,538	3,538	3,538	279
100-9340-0020	PART-TIME HOURLY WAGES	74,536	54,270	67,459	107,245	135,258
100-9340-1029	TRAINING & EDUCATION	150	1,000	-	-	1,000
100-9340-2049	UNIFORM SERVICE/LAUNDRY	564	2,000	349	537	5,000
100-9340-2063	PUBLISHING & LEGAL ADVERTISIN	293	1,000	56	86	1,000
100-9340-2073	SUBCONTRACTED WORK	7,155	10,500	11,040	11,040	13,000
100-9340-3095	DEPARTMENT CONSUMABLES	9,183	9,000	10,221	10,221	8,000
100-9340-7136	SUPPORT SEASIDE RAIDERS	7,500	7,500	-	7,500	7,500
100-9340-7137	RENTAL - INDOOR FACILITIES	3,000	5,500	3,600	3,600	5,500
	CENTRAL SERVICES AND INTERNAL CHARGES	13,945	13,248	13,248	13,248	16,056
Total		\$ 186,061	\$ 112,445	\$ 111,494	\$ 160,047	\$ 200,048

MANAGING DEPARTMENT: Recreation

Pre School Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9350-0002	OVERTIME	\$ 104	\$ -	\$ -	\$ -	\$ -
	BENEFITS	14,610	21,391	18,718	21,708	32,673
100-9350-0006	WORKERS COMPENSATION	6,394	5,307	5,307	5,307	443
100-9350-0020	PART-TIME HOURLY WAGES	92,438	113,424	62,698	97,377	115,836
100-9350-1029	TRAINING & EDUCATION	1,348	1,500	54	500	1,500
100-9350-2049	UNIFORM SERVICE/LAUNDRY	725	750	584	898	1,000
100-9350-2073	SUBCONTRACTED WORK	1,271	16,500	2,625	4,038	5,000
100-9350-3095	DEPARTMENT CONSUMABLES	5,306	6,000	2,993	6,000	5,500
100-9350-3102	COMPUTER SUPPLIES	-	1,000	-	500	500
	CENTRAL SERVICES AND INTERNAL CHARGES	9,109	8,065	8,065	8,065	11,636
Total		\$ 131,306	\$ 173,937	\$ 101,043	\$ 144,393	\$ 174,089

MANAGING DEPARTMENT: Recreation

Swim Center

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
100-9400-0001	SALARIES	\$ 22,720	\$ 72,632	\$ 44,869	\$ 68,622	\$ 76,421
100-9400-0002	OVERTIME	838	1,200	346	530	1,000
	BENEFITS	35,498	47,837	54,491	67,101	97,444
100-9400-0006	WORKERS COMPENSATION	21,699	19,346	19,346	19,346	1,756
100-9400-0020	PART-TIME HOURLY WAGES	336,384	384,755	211,405	338,308	498,362
100-9400-2049	UNIFORM/LAUNDRY SERVICE	2,716	4,000	2,305	3,546	3,500
100-9400-2054	EQUIPMENT REPAIR	390	3,000	587	903	2,500
100-9400-2063	PUBLISHING & LEGAL ADVERTISIN	-	250	217	334	500
100-9400-2073	SUBCONTRACTED WORK	412	1,000	-	1,000	1,000
100-9400-3095	DEPARTMENT CONSUMABLES	12,432	10,000	2,162	5,000	7,500
100-9400-3097	SAFETY EQUIPMENT	4,215	3,000	1,416	3,000	1,700
100-9400-7138	LIFEGUARD	1,260	1,000	313	482	500
100-9400-7140	SHARKS	902	1,000	163	1,000	250
100-9400-7141	SWIM LESSONS	10,424	10,000	2,493	3,836	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	176,734	160,917	160,917	160,917	200,915
Total		\$ 635,944	\$ 732,707	\$ 508,523	\$ 685,418	\$ 912,182

MANAGING DEPARTMENT: Recreation

Senior/Human Services

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	BENEFITS	\$ -	\$ 5,735	\$ 3,615	\$ 3,615	\$ -
100-9500-0006	WORKERS COMPENSATION	4,648	4,006	4,006	4,006	607
100-9500-0020	PART-TIME HOURLY WAGES	-	21,497	-	-	-
100-9500-3095	DEPARTMENT CONSUMABLES	76	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	9,824	1,068	1,068	1,068	1,350
Total		\$ 14,548	\$ 32,306	\$ 8,689	\$ 8,689	\$ 1,957

MANAGING DEPARTMENT: Recreation**Contract Classes**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
	CENTRAL SERVICES AND INTERNAL CHARGES	1,166	744	744	744	925
Total		\$ 1,166	\$ 744	\$ 744	\$ 744	\$ 925

MANAGING DEPARTMENT: Recreation**BSCC Prop 47**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
202-7410-0001	SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 94,313
	BENEFITS	-	-	-	-	40,184
202-7410-0006	WORKERS COMPENSATION	-	-	-	-	542
202-7410-1025	PROGRAM AUDIT	-	-	-	-	8,333
202-7410-1029	TRAINING & EDUCATION	-	-	-	-	2,316
202-7410-2073	SUBCONTRACTED WORK	-	-	-	-	10,933
202-7410-2130	PROP 47 PROJECT EVALUATION & MONITORING	-	-	-	-	33,333
202-7410-3095	DEPARTMENT CONSUMABLES	-	-	-	-	8,167
202-7410-3102	COMPUTER SUPPLIES	-	-	-	-	8,167
202-7410-4121	MEETINGS & TRAVEL	-	-	-	-	2,316
202-7410-8001	MOBILE COMMUNICATIONS	-	-	-	-	1,553,394
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	2,468
Total		\$ -	\$ -	\$ -	\$ -	\$ 1,764,467

MANAGING DEPARTMENT: Recreation**Senior/Human Services**

Account	Account Name	FY 2024 Actual	FY 2025 Adjusted Budget	Activity thru 2/27/2025	Projected FY 2025	FY 2026 Request
251-9500-7125	SENIOR ACTIVITIES	\$ 51,081	\$ 55,000	\$ 39,583	\$ 55,000	\$ 45,000
	CENTRAL SERVICES AND INTERNAL CHARGES	2,699	3,057	3,057	3,057	-
Total		\$ 53,780	\$ 58,057	\$ 42,640	\$ 58,057	\$ 45,000



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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 assessed through a study 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.

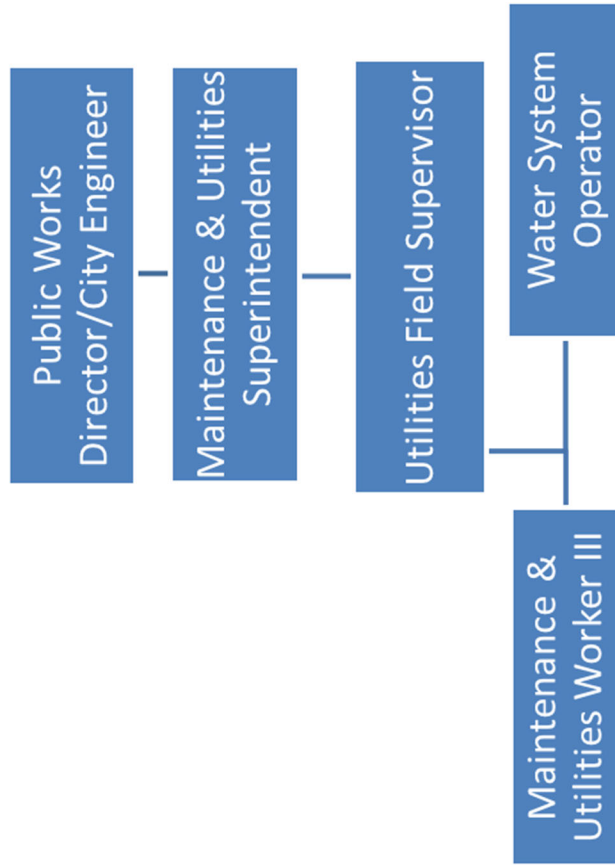
Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

In Fiscal Year 2024-25 the Seaside Municipal Water system provided service to 798 customers. A water rate study was also underway to in order assess potential rate increases that may take place in 2025-26.

In Fiscal Year 2025-26, Seaside Muni plans to implement a new water rate based on study developed in previous years. In addition, the Water Enterprise plans to pursue a Well Replacement project with completion of the design phase and start of construction, and complete a Water Master Assessment to reimburse the Seaside Groundwater Basin Watermaster for their administration and operations cost.



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 2025-26 as compared with expenditures of \$1.8M. A decrease in net position (\$528k) is budgeted. The decrease is primarily due to capital project work planned in the upcoming year, most notably a Well Replacement Project and related improvements for \$400k for design. The fund has sufficient resources projected at FY 2025-26 year-end, in the form of net position, available to absorb the decrease.

The preliminary estimated overall cost of the New Well project has been revised down from \$15.5M to \$5.0M. 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 began in fiscal year 2022-23 and 2023-24 respectively. A roll-forward budget amount of \$1.5M is estimated and the budget request for FY 2025-26 is for \$400K.

The City will continue looking for any infrastructure grant fund available from the Federal Government and/or 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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
	Actual	Actual	Actual	Actual	Projected	Proposed
	Results	Results	Results	Results	Budget	Budget
Beginning Balance	\$ 968,562	\$ 849,250	\$1,264,328	\$2,344,909	\$2,549,397	\$2,237,899
Revenues						
Fees & Charges	1,029,925	1,267,780	1,079,871	1,258,497	1,146,225	1,270,153
Grant Revenue	-	32,304	-	-	-	-
Reimbursements	-	-	-	-	-	-
Miscellaneous-Other	3,487	4,162	(231)	69	3,638	2,452
Income from Investments	1,842	680	24,651	60,797	6,785	18,951
Transfers In			1,500,000	-	-	-
Sub-Total Revenue	1,035,253	1,304,925	2,604,291	1,319,362	1,156,647	1,291,556
Expenses						
Personnel Services	167,529	356,817	605,695	450,593	262,264	543,454
Services & Supplies	584,715	176,521	517,530	173,363	715,997	854,000
Other	62,694	62,637	124,198	99,652	-	67,239
Internal Service Charge	46,841	47,551	49,550	47,964	53,636	54,496
Administrative Allocation	285,386	238,927	221,807	338,166	425,769	300,348
Debt Service	(0)	(8)	1,348	344	10,480	10,231
Sub-Total Expenses	1,147,165	882,444	1,520,128	1,110,082	1,468,146	1,829,768
Change in Net Position	(111,911)	422,481	1,084,163	209,280	(311,499)	(538,212)
Ending Net Position - Seaside Municipal Water	\$ 849,250	\$1,264,328	\$2,344,909	\$2,549,397	\$2,237,899	\$1,699,687



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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 was initially \$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, 2025 will be \$2,665,000. Retirement of debt is the only operational activity conducted by the City.

Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

In fiscal year 2024-25, the Golf Enterprise made a debt service payment for \$330k. The Enterprise also continues to use recycled water from Marina Coast Water District rather than potable water from the Seaside Groundwater Basin.

In Fiscal Year 2025-26, 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 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 2025/26 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 **XXX** of this budget document.



Current Year Highlights

- CDBG grant; ADA Curb Ramp Project; \$340K
- FEMA-CalOES Programs Reimbursements; \$170K
- ATP Grant; \$555K
- Gas Tax Receipts; \$869K
- SB1-RMRA; \$837K
- Measure X funds; \$1.3M
- POMA Maintenance Funds; \$1.0M
- PLHA Grant; \$300K
- BSCC-Prop 47; \$6.0M; Four Years Reimbursable Grant Start October 3, 2024

Note: Current year highlights are year-end projections, unaudited and subject to change.

Grants staff are pursuing

- FY2026 CDBG-HUD allocation for public services programs and CIP projects.
- Caltrans-RTP Funds for Design and Construct trails within Laguna Grande Park.
- USDOT-Build Grant Funds for Broadway Avenue Complete Street Corridor Improvements project.

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.
247	<u>Housing Non-Profit</u> Managing Dept: Community, Housing & Economic Development	This fund was established to account for the Housing Non-Profit which is supported by Merged Housing Funds.
248	<u>Permantent Local Housing Allocation</u> Managing Dept: Community, Housing & Economic Development	This fund was established to account for the PLHA program allocation received from the California Department of Housing and Community Development.
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.

Special Revenue Fund Descriptions (continued)

Fund No.	Fund Name/Managing Dept.	Description
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.
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.

Special Revenue Fund Descriptions (continued)

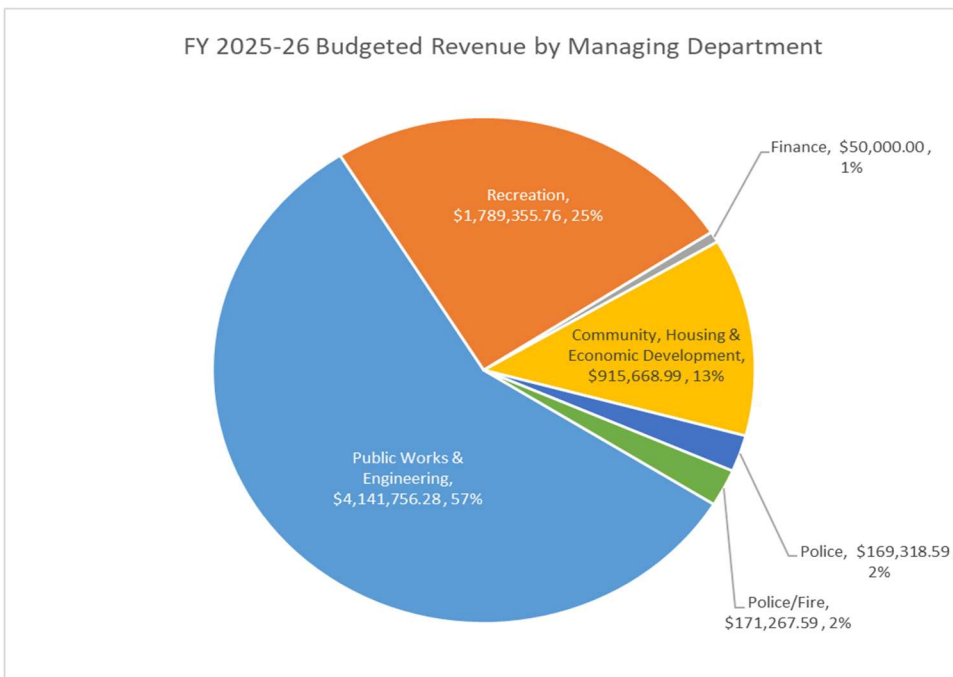
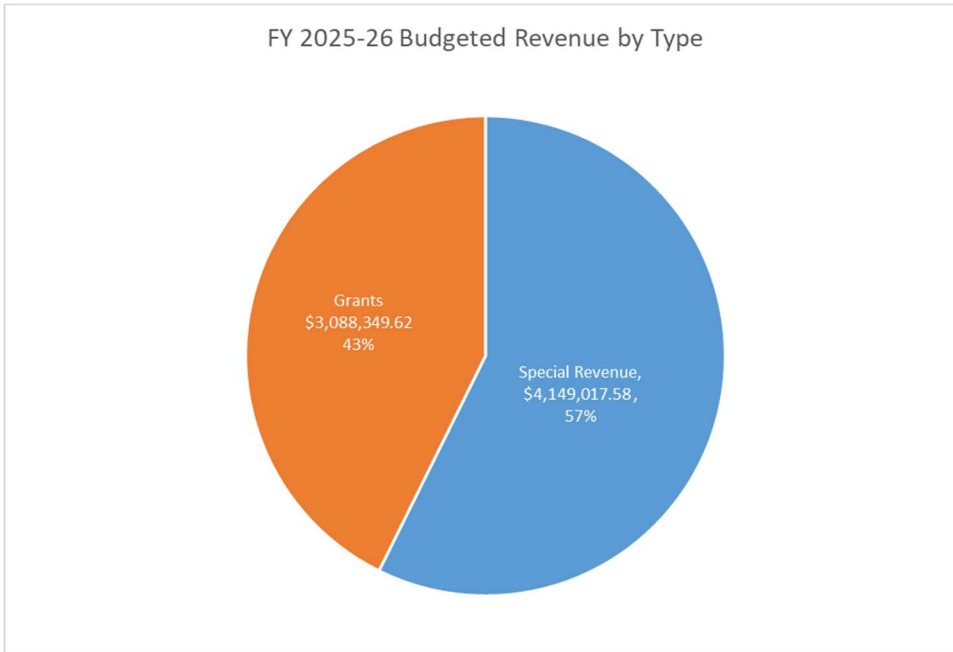
Fund No.	Fund Name/Managing Dept.	Description
245	<u>National Opioids Settlement</u> Managing Dept: Police	The Opioids Settlement fund is used to track the funds received from various National Opioids Settlement Trust accounts. The funds are restricted to be spent on opioid remediation activities.
106;231	<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.
202	<u>Prop 47 BSCC Grant</u> Community Services Managing Dept: Recreation	This fund is used to account for the grant received from the State of California, Board of State and Community Corrections, which expenditures are restricted to activities identified in the Proposition 47 grant program agreement.
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.
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
225	<u>State of California Grants</u> Managing Dept: Public Works & Engineering	This fund accounts for Grant funds awarded by State agencies in accordance to Grant Agreements.
226	<u>Other Federal Grants</u> Managing Dept: Public Works & Engineering	This fund accounts for Grant funds awarded by Federal agencies in accordance to Grant Agreements.

Special Revenue Fund Descriptions (continued)

Fund No.	Fund Name/Managing Dept.	Description
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 Acces 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.
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 \$7.2M in special revenue and grants for fiscal year 2025-26. This is a significant portion of the City's projected revenue, at 11% of total revenue. When excluding Internal Service Funds, Enterprise Funds, the City's Custodial (SCSD) and Trust Funds, the percentage increases to 13%.

Grants are expected at \$3.1M or 43%, while special revenue will contribute \$4.1M or 57%. The City's Public Works & Engineering department receives the highest amount of grants and special revenue at \$4.1M or 57% of total.



Fund #	Fund Name	Beginning Balance July 1, 2024	2024/2025 Estimated Revenues	2024/2025 Net Transfers	2024/2025 Estimated Expenditures	Estimated June 30, 2025 Fund Balance	2025/26 Budgeted Revenues	2025/26 Net Transfers	2025/26 Budgeted Expenditures	Estimated June 30, 2026 Fund Balance
Special Revenue & Grants										
246-297	Housing	8,038,825	100,391	402,437	2,251,307	6,290,346	102,601	445,605	749,857	6,088,695
247	Housing Non-Profit	(26,348)	-	39,780	13,432	0	-	50,000	50,000	-
248	Permanent Local Housing	-	300,175	-	-	300,175	300,175	-	-	600,350
271	Stormwater	2,581	19,705	1,266,005	1,266,005	22,285	11,034	1,270,283	1,270,283	33,319
329	FORA Bond	4,640,702	-	-	642,347	3,998,355	-	-	4,173,377	(175,022)
103	Laguna Grande Project	454	-	-	-	454	-	-	-	454
113	POMA	953,835	1,514,417	-	1,291,049	1,177,203	-	-	712,799	464,404
200	CDBG	547,271	600,000	-	581,291	565,980	500,000	(240,000)	438,116	387,864
210	Streets, Gas Tax Fund	(826,159)	1,098,084	1,590,283	2,417,866	(555,658)	893,701	1,698,217	2,867,042	(830,782)
211	Transportation Safety & Investment	1,747,806	1,266,172	(1,931,796)	2,869	1,079,313	1,302,455	(1,256,952)	509	1,124,307
212	Transportation Capital Projects	(590,146)	-	4,355,767	3,730,000	35,621	-	2,092,197	2,071,524	56,294
214	SB1-RMRA	3,143,705	826,433	(1,426,273)	-	2,543,865	858,756	(1,392,430)	-	2,010,191
220	Proposition 172	19,138	153,657	-	137,653	35,142	155,229	-	144,618	45,753
2xx	Public Safety	283,325	32,294	-	46,953	288,666	16,039	-	29,143	255,562
221	Supplemental Law Enforcement	499,573	152,478	-	162,150	489,901	169,319	-	224,132	435,087
245	Opioid Settlement	(93,788)	-	-	-	(93,788)	-	-	-	(93,788)
106-231	SAFER FEIMA Grant	(167,017)	-	-	-	(167,017)	-	-	-	(167,017)
202	BSCC Prop 47	-	-	-	-	-	1,764,467	-	1,764,467	-
251- 257	Community Services	235,469	15,444	50,000	58,057	242,855	22,868	9,500	45,000	230,223
225	State of California Grants	-	103,984	(818,000)	-	(714,016)	523,708	(201,391)	-	(391,699)
226	Other Federal Grants	-	-	-	-	-	-	-	-	-
261	Impact Fees	811,571	-	(362,883)	-	448,688	-	(80,673)	-	368,015
262	Disability Access	3,415	-	-	-	3,415	-	-	-	3,415
291	PEG Access	8,200	50,000	-	50,000	8,200	50,000	-	50,000	8,200
332-335	FORA Non-Bond	3,234,548	464,517	-	712,681	2,986,384	552,103	-	564,663	2,973,824
602	Recreation Endowment	110,420	1,728	(50,000)	-	62,149	2,021	(50,000)	-	14,170
997	Housing Settlement	1,222,192	7,203	-	-	1,229,395	12,893	-	-	1,242,288
Special Revenue & Grants										
		\$ 23,799,572	\$ 6,706,681	\$ 3,115,320	\$ 13,363,660	\$ 20,257,913	\$ 7,237,367	\$ 2,344,357	\$ 15,155,529	\$ 14,684,708



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. 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.

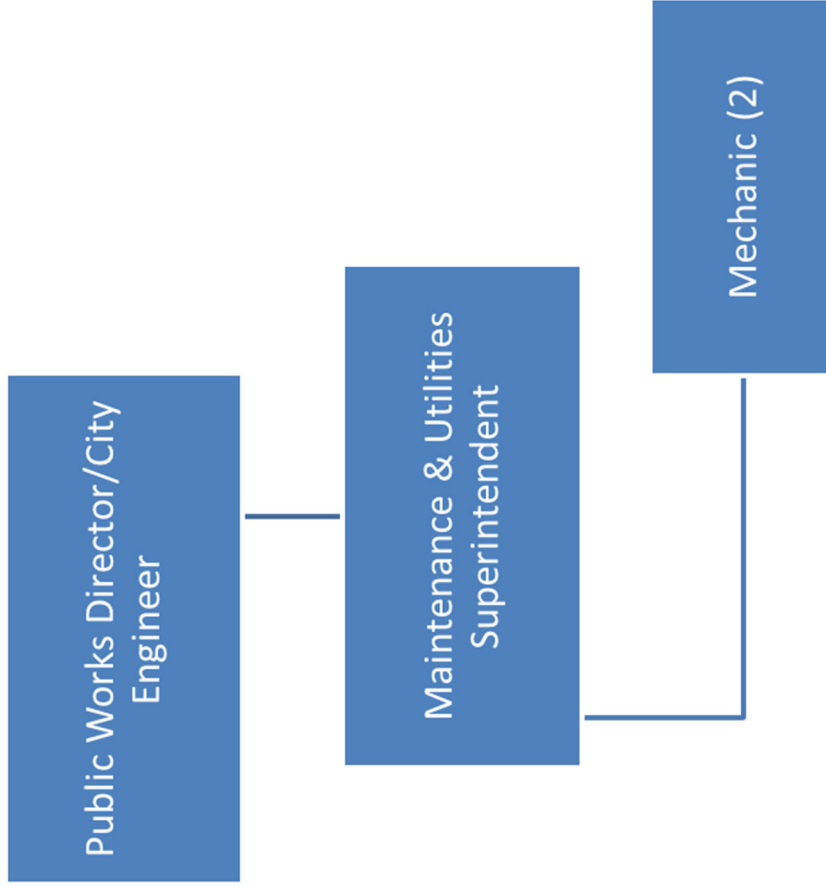
Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

Accomplishments for fiscal year 2024-25 include replacement of heavy equipment and vehicles for the Fire Dept. (fire apparatus) 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 2025-26 include replacement of a 17 year old fire engine and continuing to replace other aging vehicles in the 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 2025 Accomplishments and Fiscal Year 2026 Goals:

Accomplishments for fiscal year 2024-25 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 2025-26 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



transcarent



MCSIG

Insurance

Human Resources
Director /
Risk Manager

Management Information Systems

Who We Are:

The Management Information Systems Division is now under the City Manager's Office, and consists of three 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.

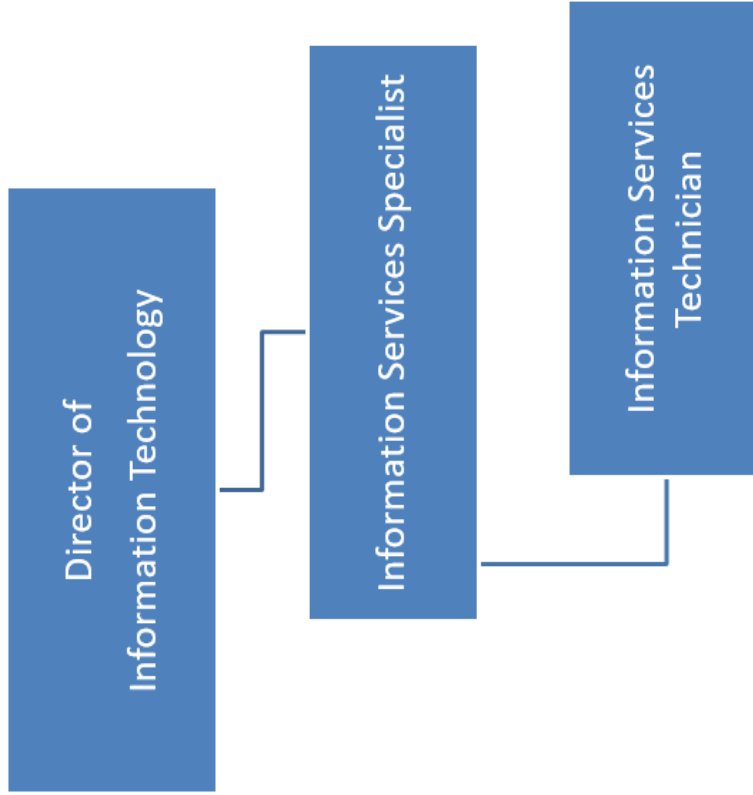


Fiscal Year 2025 Accomplishments and Fiscal Year 2026 Goals:

For fiscal year 2025, the Information Technology Department continued enhancing the City's overall cybersecurity posture, ensuring higher levels of information/data security. Completed cybersecurity intrusion/readiness testing to determine any strengths/weaknesses of the City IT infrastructure. The IT Department added additional staffing to increase staffing levels to three full time employees, greatly enhancing IT services by being more proactive and responsive.

Continue enhancing services to City staff enabling more efficient and effective customer service to the public. Begin process of upgrading key IT systems within the City to current supported software. Focus on building the IT department into a sustainable and more capable group to provide additional services and support to City staff. Continue developing long-term technology roadmaps and succession planning as well as begin work with departments to determine IT needs.

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 2025-26 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 2023-24. 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 for fiscal year 2025-26 is \$280k for fuel costs and \$394k 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 2025-26 to increase by 13%. Dental and Vision rates are projected to remain flat. After doubling over the past few years from \$1M in fiscal year 2018-2019 to \$2.4M projected for fiscal year 2023-24, worker's compensation insurance is decreased to \$2.2M for fiscal year 2024-25. This decline represents the successful efforts to reduce workers compensations. Worker's compensation declined further to \$1.9M for fiscal year 2025-26. 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 2025-26 budget is set to increase \$177k over the previous fiscal year's projected expenditures. The increase is being driven by increased personnel costs due to the 4% cost of living adjustment and increased costs of city software that exceed the increase in inflation. Projects for fiscal year 25-26 include beginning work on city-wide email domain name changes and software updates for the City's operations system. Included in the budget is \$205k for software renewal costs and \$705k in personnel costs. The department has three dedicated IT employees. IT costs are allocated to participating departments based on the number of network user accounts.

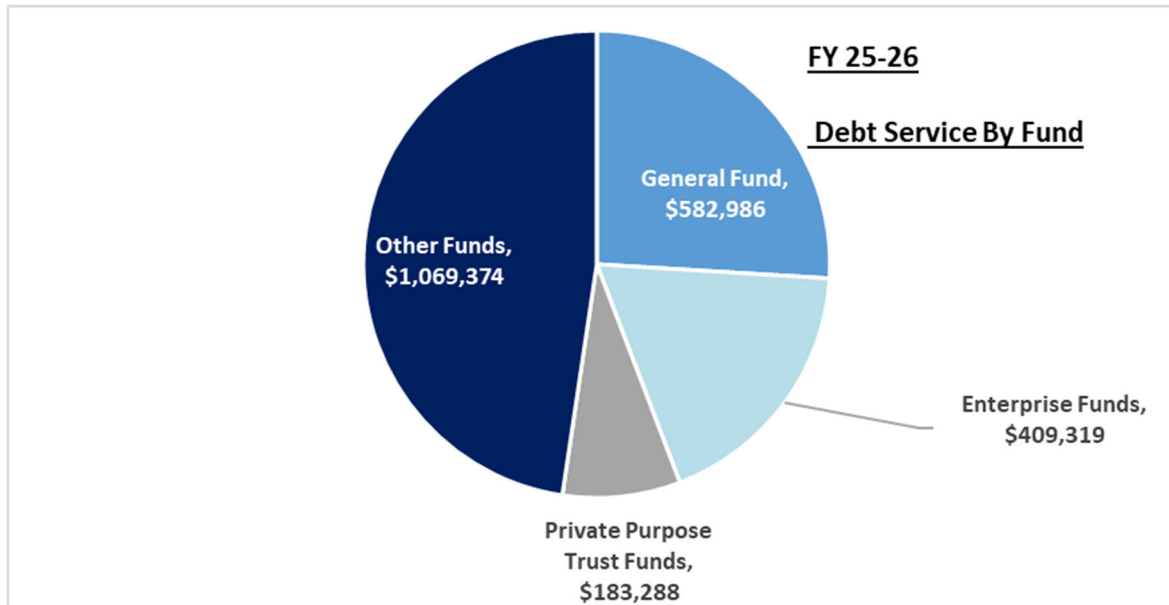
INTERNAL SERVICE FUNDS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2025-2026 BUDGET

Fund #	Fund Name	Fund Type	Managing Department	Beginning Balance July 1, 2024	2024/2025 Estimated Revenues	2024/2025 Net Transfers	2024/2025 Estimated Expenditures	Estimated June 30, 2025 Fund Balance	2025/26 Budgeted Revenues	2025/26 Net Transfers	2025/26 Budgeted Expenditures	Estimated June 30, 2026 Fund Balance
*Internal Service Funds:												
501	Equipment Maintenance	Internal Service	Public Works & Engineering	(103,315)	\$ 1,513,480	\$ -	\$ 1,077,022	\$ 333,143	\$ 1,217,657	\$ -	\$ 1,266,002	\$ 284,798
502	Self Insurance	Internal Service	Human Resources & Risk Management	1,578,176	4,388,495	-	4,642,367	1,324,304	2,732,036	-	3,429,403	626,937
503	Management Information Systems	Internal Service	City Manager	250,213	1,115,515	-	917,485	448,243	1,020,303	-	1,141,517	327,030
Subtotal Internal Service Funds:				\$ 1,725,074	\$ 7,017,489	\$ -	\$ 6,636,873	\$ 2,105,690	\$ 4,969,997	\$ -	\$ 5,836,922	\$ 1,238,765

Debt Service Summary

Funding Source	Issue Date	Maturity Date	Interest Rate	Balance 6/30/2025	Principal Payment FY 25/26	Interest Expense FY 25/26	Est. Fees FY 25/26	Total Due FY 25/26	Balance 6/30/2026
GENERAL FUND									
PGE On Bill Financing	7/1/2019	4/1/2030	0	\$ 53,596.15	\$ 15,018.32	\$ -	\$ -	\$ 15,018.32	\$ 38,577.83
Capital Lease - Energy Project	12/14/2016	12/14/2031	3.23%	\$ 258,088.11	\$ 34,790.66	\$ 7,917.66	\$ -	\$ 42,708.32	\$ 223,297.45
Capital Lease - Ladder Truck 2017	12/27/2017	12/27/2027	2.591%	\$ 216,854.05	\$ 107,040.18	\$ 44,887.50	\$ -	\$ 151,927.68	\$ 109,813.87
Capital Lease - Ladder Truck 2024	10/18/2024	10/18/2034	2.380%	\$ 732,072.23	\$ 57,608.08	\$ 38,214.17	\$ -	\$ 95,822.25	\$ 674,464.15
Capital Lease - 2021 Enterprise Fleet	11/31/2021	8/31/2027	1.350%	\$ 445,521.35	\$ 170,287.92	\$ 45,957.96	\$39,795.72	\$ 256,041.60	\$ 275,233.43
Capital Lease - 2022 Fire Engine	6/1/2023	6/1/2023	3.790%	\$ 709,476.68	\$ 93,827.16	\$ 23,462.99	\$ -	\$ 117,290.15	\$ 615,649.51
Total General Fund Debt				\$ 1,683,536.34	\$ 420,964.24	\$ 122,226.11		\$ 582,986.07	\$ 1,262,572
WATER ENTERPRISE FUND									
Interfund loan from General Fund - Water Capacity	9/1/2022	6/30/2044	0.37%	\$ 1,231,346.67	\$ 62,670.52	\$ 4,568.30	\$ -	\$ 67,238.82	\$ 1,168,676.15
Capital Lease - 2021 Enterprise Fleet	3/31/2024	3/31/2028	1.350%	\$ 26,162.96	\$ 6,825.12	\$ 2,034.36	\$505.56	\$ 9,365.04	\$ 19,337.84
Total Enterprise Fund Debt				\$3,922,510	\$214,496	\$191,318	3505.56	\$409,319	\$ 3,708,014
PRIVATE PURPOSE TRUST FUNDS									
2014 Tax Allocation Bond	12/23/2014	8/1/2033	3.25 - 5.00%	\$ 1,380,000.00	\$ 135,000.00	\$ 44,887.50	\$ 3,400.00	\$ 183,287.50	\$ 1,245,000.00
Total Private Purpose Trust Fund Debt				\$1,380,000	\$135,000	\$44,888		\$183,288	\$1,245,000
OTHER FUNDS									
Measure X Bond	10/10/2018	5/1/2047	3.00 - 5.00%	\$ 9,560,000.00	\$ 285,000.00	\$ 358,650.00	\$ 1,925.00	\$ 645,575.00	\$ 9,275,000.00
Cutino Park Improvement Bond	10/10/2018	5/1/2038	3.00 - 5.00%	\$ 3,860,000.00	\$ 230,000.00	\$ 144,868.76	\$ 1,925.00	\$ 376,793.76	\$ 3,630,000.00
Capital Lease - 2022 Street Sweeperr (Streets)	6/1/2023	6/1/2023	3.790%	\$284,327	\$37,602	\$9,403	\$0	\$ 47,004.78	\$ 246,725.49
Total Other Fund Debt				\$13,704,327	\$552,602	\$512,922		\$1,069,374	\$13,151,725
Total Debt				\$20,690,373	\$1,323,062	\$871,354		\$2,244,967	\$19,367,312



GENERAL FUND: 2024 PNC Pierce Fire Engine**\$1,302,072.23****City of Seaside****2024 Lease-Purchase**

Date: October 18, 2024
Interest: Annual each October, commencing October 18, 2024. Interest accrues at 2.38%.
Maturity: October 18, 2034
Rating: N/A
Purpose: This lease is to finance the purchase of one (1) Pierce Fire Engine for the Fire Department from Golden State Fire Apparatus.
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 2025/26 Payments	\$ 57,608.08	\$ 38,214.17	\$ 95,822.25	\$ -	\$ 95,822.25

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
FY 24-25	\$ 300,000.00	\$ 232,012.50	\$ 300,000.00
FY 25-26	\$ 57,608.08	\$ 38,214.17	\$ 95,822.25
FY 26-27	\$ 60,615.22	\$ 35,207.03	\$ 95,822.25
FY 27-28	\$ 63,779.34	\$ 32,042.91	\$ 95,822.25
FY 28-29	\$ 67,108.62	\$ 28,713.63	\$ 95,822.25
FY 29-30	\$ 70,611.69	\$ 25,210.56	\$ 95,822.25
FY 30-31	\$ 74,297.62	\$ 21,524.63	\$ 95,822.25
FY 31-32	\$ 78,175.95	\$ 17,646.30	\$ 95,822.25
FY 32-33	\$ 82,256.74	\$ 13,565.51	\$ 95,822.25
FY 33-34	\$ 86,550.54	\$ 9,271.71	\$ 95,822.25
FY 34-35	\$ 91,068.43	\$ 4,753.82	\$ 95,822.25
	\$ 1,032,072.23	\$ 458,162.77	\$ 1,258,222.50

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:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2025/26 Payments	\$ 285,000.00	\$ 358,650.00	\$ 643,650.00	\$ 1,925.00	\$ 645,575.00

Fiscal Year	Principal	Interest	Total
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 2025/26 Payments	\$ 230,000.00	\$ 144,868.76	\$ 374,868.76	\$ 1,925.00	\$ 376,793.76

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 2025/26 Payments	\$ 145,000.00	\$ 184,715.63	\$ 329,715.63	\$ 3,000.00	\$ 332,715.63

<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:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2025/26 Payments	\$ 135,000.00	\$ 44,887.50	\$ 179,887.50	\$ 3,400.00	\$ 183,287.50

<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 2025/26 Payments	\$ 131,429.00	\$ 32,865.93	\$ 164,294.93	\$ -	\$ 164,294.93

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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 2024/25 Payments	\$ 165,378.48	\$ 42,695.76	\$ 208,074.24	\$17,417.40	\$ 258,538.44

Fiscal Year	Principal	Interest	Total
FY 21-22	\$ 61,143.17	\$ 6,348.18	\$ 67,491.35
FY 22-23	\$ 66,515.45	\$ 12,430.34	\$ 78,945.79
FY 23-24	\$ 216,770.83	\$ 35,437.22	\$ 252,208.05
FY 24-25	\$ 165,378.48	\$ 42,695.76	\$ 208,074.24
FY 25-26	\$ 165,378.48	\$ 42,695.76	\$ 208,074.24
FY 26-27	\$ 131,407.99	\$ 37,043.60	\$ 168,451.59
FY 27-28	\$ 99,535.87	\$ 31,058.97	\$ 130,594.84
FY 28-29	\$ 41,219.13	\$ 12,888.15	\$ 54,107.28
	\$ 947,349.40	\$ 220,597.98	\$ 1,167,947.38

*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 2025/26 Payments	\$ 15,018.32	\$ -	\$ 15,018.32	\$ -	\$ 15,018.32

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 2025/26 Payments	\$ 34,790.66	\$ 7,917.66	\$ 42,708.32	\$ -	\$ 42,708.32

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
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 2025/26 Payments	\$ 107,040.18	\$ 44,887.50	\$ 151,927.68	\$ -	\$ 151,927.68

Fiscal Year	Principal	Interest	Total
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.

WATER FUND: 2022 INTERFUND LOAN

**General Fund loan to Water Utility Fund
\$1,293,750**

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 2025/26 Payments	\$ 62,670.52	\$ 4,568.30	\$ 67,238.82	\$ -	\$ 67,238.82

Fiscal Year	Principal	Interest	Total
FY 22-23	deferred	\$ 4,799.81	\$ 4,799.81
FY 23-24	deferred	\$ 4,817.62	\$ 4,817.62
FY 24-25	\$ 62,403.33	\$ 4,835.49	\$ 67,238.82
FY 25-26	\$ 62,670.52	\$ 4,568.30	\$ 67,238.82
FY 26-27	\$ 62,903.03	\$ 4,335.79	\$ 67,238.82
FY 27-28	\$ 63,136.40	\$ 4,102.42	\$ 67,238.82
FY 28-29	\$ 63,370.64	\$ 3,868.18	\$ 67,238.82
FY 29-30	\$ 63,605.74	\$ 3,633.08	\$ 67,238.82
FY 30-31	\$ 63,841.72	\$ 3,397.10	\$ 67,238.82
FY 31-32	\$ 64,078.57	\$ 3,160.25	\$ 67,238.82
FY 32-33	\$ 64,316.30	\$ 2,922.52	\$ 67,238.82
FY 33-34	\$ 64,554.92	\$ 2,683.90	\$ 67,238.82
FY 34-35	\$ 64,794.42	\$ 2,444.40	\$ 67,238.82
FY 35-36	\$ 65,034.80	\$ 2,204.02	\$ 67,238.82
FY 36-37	\$ 65,276.08	\$ 1,962.74	\$ 67,238.82
FY 37-38	\$ 65,518.26	\$ 1,720.56	\$ 67,238.82
FY 38-39	\$ 65,761.33	\$ 1,477.49	\$ 67,238.82
FY 39-40	\$ 66,005.30	\$ 1,233.52	\$ 67,238.82
FY 40-41	\$ 66,250.18	\$ 988.64	\$ 67,238.82
FY 41-42	\$ 66,495.97	\$ 742.85	\$ 67,238.82
FY 42-43	\$ 66,742.67	\$ 496.15	\$ 67,238.82
FY 43-44	\$ 66,989.82	\$ 248.53	\$ 67,238.35
	\$ 1,293,750.00	\$ 60,643.36	\$ 1,354,393.36



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 2025-26 include expenditures that will be appropriated through the FY 2025-26 Budget adoption process. Projected expenditures shown for FY 2026-27 through FY 2030-31 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 107 projects with a total cost of approximately \$182.2 million across all years. The estimated carryover balance is about \$28.3 million which includes projected FY 2024-25 project encumbrances and remaining balances. For FY 2025-26 32 projects totaling approximately \$5.4 million are recommended for appropriation. Of this amount, \$865 thousand is requested from the City's general fund unassigned fund balance. The remainder is funded with grant revenue and other special revenue sources.

FY 2024-2025 CAPITAL PROJECTS STATUS REPORT

City staff continues to be challenged with an ambitious capital improvement project list. Public Works engineering is looking forward to growing staff in order to serve the City in the upcoming fiscal year and undertaking the necessary projects to benefit the City.

The status of the projects from the FY 2024/25 Capital Improvements Projects is as follows:

PROJECT	STATUS
PD Parking Lot Upgrades (\$1.0M): Rehabilitate the asphalt pavement 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. The project is currently out to bid and construction is anticipated to start in the late Summer 2025.	Bidding
City of Seaside Welcome Sign at End of the City (\$60.9K): Provide an additional welcome sign along General Jim Moore Boulevard. Project was cancelled in 2024.	Cancelled
MCWD Intertie (\$435.1K): Design and construction of an interconnection to the MCWD waterline in case potable water is needed by the Seaside Municipal Water System in an emergency. The project was cancelled in February 2025 as it was determined that the City's intertie with CalAm was sufficient for emergency needs.	Cancelled
Storm Water Program Support (\$10.8K): — This was to fund a consultant to assist with the storm water annual report. Staff did not need the support after all.	Cancelled
Cutino Park Improvements (\$76.4M): Constructed a playground area, paved parking lot, benches, landscape	Completed

improvements, and irrigation. Construction completed in July 2024.	
Fire Engine (300K): Down payment made on a new Fire Engine for the Fire Department as part of a lease purchase approved by City Council on August 2024.	Completed
Havana Soliz Park Revitalization (\$8.9K): Revitalized Havana Soliz Park and installed new barbecues and a water tank so that the lawn and plants can be watered or irrigated.	Completed
Local Roadway Safety Plan (\$35K): - 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. The plan will target pedestrian, bicycle, and vehicular safety improvements where they are needed the most. The Plan was completed in November 2024.	Completed
Sabado Park Improvements (\$10K): Replaced the swing set previously removed and added mulch at the park to make it more usable.	Completed
Wheeler Tennis Courts Improvements (\$25.1K): this project resurfaced the tennis courts off Wheeler Street. A few of the courts were restriped to be pickleball courts. Work completed in Summer 2024.	Completed
Bike-Safe Grate Upgrades (\$734.7K): Replaced drainage inlet grates, which are not safe for bicycles to ride over.	In Construction

Construction completed in April 2025 with final close-out expected in July 2025.	
Corporation Yard (\$185K): Performed a structural study for the tower with the recommendation to demolish the tower. Additionally, the project made electrical repairs and improvements.	In Construction
Fire Station #1 Improvements (\$590K): Three projects were in progress for the Fire Station in FY 24/25: Kitchen Renovation – construction began Spring 2025; Beam Replacement - completed in March 2025; and installation of a fire station alert system – on-going. The remodel of the restrooms and dorm redesign and upgrade were not started due to funding and staffing shortages.	In Construction
Fremont Center Medians (\$647.7K): Revitalization of the center medians of Fremont Boulevard from Kimball Avenue to La Salle Avenue. Construction completed in May 2025 with final project close-out expected in July 2025.	In Construction
Pavement Rehabilitation Phase 5 and Ongoing (\$4.9M): The Hot Spot Project completed construction in April 2025. The 2023 Pavement Rehabilitation (Phase 5) completed construction in June 2025. The next phase of the project will begin design and construction in Fiscal Year 2025/2026.	In Construction
Phase 1 Trails (\$1.9M): Construction of the trail through Lincoln Cunningham Park began in September 2024 and is expected to be completed by Summer 2025. Additional funding from the Neighborhood Improvement Committee added a play structure, BBQ, and park benches to the project.	In Construction
Sidewalk Improvements (\$300K): – The 2025 ADA Curb Ramp project is in construction and is expected to be	In Construction

completed in June 2025. Additionally, an Infrastructure Asset Data Collection project began at the end of FY 24/25, which includes inventorying the miles of sidewalk in the City to inform future sidewalk improvement projects.	
Surplus II Buildings (Campus Town Blvd. Removals) (\$4.7M): Phase 1A - Completed, Phase 1B - Design completed and ready for bidding, Phase 2 – Design to begin in Fall 2025 – this project demolishes buildings and removes soil in the former Fort Ord in the area of the future Campus Town Development.	In Construction
Trailer for City Hall Staff (City Hall addition) (\$162K): – Three projects were in progress in FY 24/25. The air conditioning unit in the Engineering Trailer was repaired in Fall 2024. Installation of a sanitary sewer line to all three trailers is in bidding with the PD Parking Lot project. The installation of a bathroom in the Finance Trailer is in design and construction is contingent on the completion of the sewer line.	In Construction
90-inch Storm Drain Outfall Repair (\$484.1K): Currently designing improvements to 90-inch Storm Drain Outfall combating issues upstream during large storms.	In Design
Broadway Avenue Corridor Improvements (\$10.5M): 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).	In Design

Court House (\$1.2M): All work on this project will be reimbursed by the Courthouse. City / Judicial Courthouse, and Shea Homes entered into a joint agreement where Shea Homes will construct the improvements at the same time as they are developing the neighboring Dunes project, The City Will Pay Shea Homes for any improvements, and the Courthouse will reimburse the City when the Courthouse project closes. Utilities to be installed are the potable, recycled, and fire water; sanitary sewer; electric; and communications service to the Courthouse site as required per the transfer of property agreement with the Judicial Council of California. The agreement also requires the City to underground the overhead dry utilities (electric, phone, cable, and fiber) in front of the Courthouse site and across 2nd Avenue. The City will perform or manage the design, project management, construction, construction management, and acquisition of all required permits.	In Design
Eucalyptus Storm Drain Infiltrator Repair (\$1.1M): To replace the infiltrators along Eucalyptus Road, currently in design.	In Design
Fire Station #2 Design and Construction (\$715.2K): Environmental review, design, bidding, and construction of a new Fire Station with a training facility at the northwest corner of Gigling and 1st street. Environmental review has completed and a construction cost estimate has been provided. Design is being finalized to be ready for bidding once funding of the new station has been identified and secured.	In Design
Hilby Avenue Storm Drain (75K): Upgrade the storm drain main on Hilby Avenue, currently in design.	In Design
Recreation Trails Program (\$360K): Design and construct trails within Laguna Grande Park.	In Design

San Pablo Ave. Bridge (\$3.4M): Demolish the existing bridge which crosses over San Pablo Avenue and connects Lincoln Cunningham Park and Manzanita Stuart Park, and constructs a new bridge.	In Design
Storm Water Audit Corrections (\$80K): Grade and create a treatment area for the Public Works Corporation Yard laydown area which is used store equipment and trash.	In Design
Citywide Traffic Calming Projects (\$2.1M): 1) Hilby Avenue Traffic Calming Improvements, construction began in May 2025; 2) San Pablo Avenue Traffic Calming Improvements, bidding; 3) Baker Street Traffic Calming Improvements, in design; and 4) Traffic calming improvements around Del Rey Woods School and DLAMP, in design.	In Design
Sewer Lateral Program (\$50K): Conduct a backflow device survey and then develop a sewer lateral policy and ordinance.	Not started
Street Striping (\$175K): Restripes City owned maintained streets citywide.	Not started
CMP Replacement Program (\$363.2K): Designs and constructs replacement of corroded bottom corrugated metal pipe storm drains to allow proper stormwater conveyance and avoid sink holes. Construction on the Mingo Street storm drain is anticipated to begin in Spring/Summer 2025.	On-going

Del Monte Manor Storm Drain Improvements (\$20.2K): – Reconstructed the existing drainage detention basin on the Del Monte Manor parcel, and it also constructed new storm water capture and treatment facilities. Construction was completed in November 2023 and it is currently in the monitoring period.	On-going
Department Equipment (Municipal Water Tank Rehab.) (\$49.2K): Partially fund the procurement of a dump truck for the Public Works Utilities Division. The truck is on order and is expected by the Summer of 2025.	On-going
Laguna Grande Park Improvements (\$33.1K): Provide funding for environmental and legal consulting costs associated with trail improvements in the Laguna Grande Park.	On-going
Minor Misc. Well Upgrades (\$20.2K): – Completion of minor well upgrades as needed.	On-going
New Well Project Study (\$36.9K): – Complete a well siting study. The latest results will be discussed with City leadership before progressing to the next step of the project.	On-going
Oldemeyer Center (Refurbishment) (60K): – Replacement of the Air Chiller at Oldemeyer Center. Assessment of repair options is underway.	On-going
Pavement Management Program (\$33K): The Pavement Management Program Report was updated to reflect the recent paving performed. The report is updated every two years.	On-going

Root Intrusion Sewer Main Replacement (\$352.2K): Replaced sanitary sewer main on Broadway Avenue near the intersection of Terrace Street. This project replaces sewer mains as needed including due to root intrusion	On-going
Seaside Stars (\$60.6K): Installed Stars in the sidewalk of West Broadway Avenue to honor new selected respected residents of the City. The current fiscal year project is completed, but this is a project that is delivered annually.	On-going
Sewer Master Plan (\$442.5K): Includes a Sewer System Master Plan Audit and Update in October 2024, in progress. The Sewer Master Plan will begin in FY 25/26. The plan will prioritize sewer improvement projects for the next several years based on the condition and capacity of the existing sewer mains.	On-going
Storm Drain Cleaning (95K): Cleaning of 1000 LF of storm drain pipes blocked or partially blocked. The project started in FY 24/25 and will continue into FY 25/26.	On-going
Stormwater Master Plan Update (\$151.6K): Videoing of the City storm drain system, creating the stormwater model of the City storm drain system, and identifying and prioritizing maintenance and CIP projects. The plan is in its final phase of completion.	On-going
Street Sign Upgrades (\$24.4K): Replaced regulatory signs to include stop signs, 2 hour parking signs, among other signs.	On-going

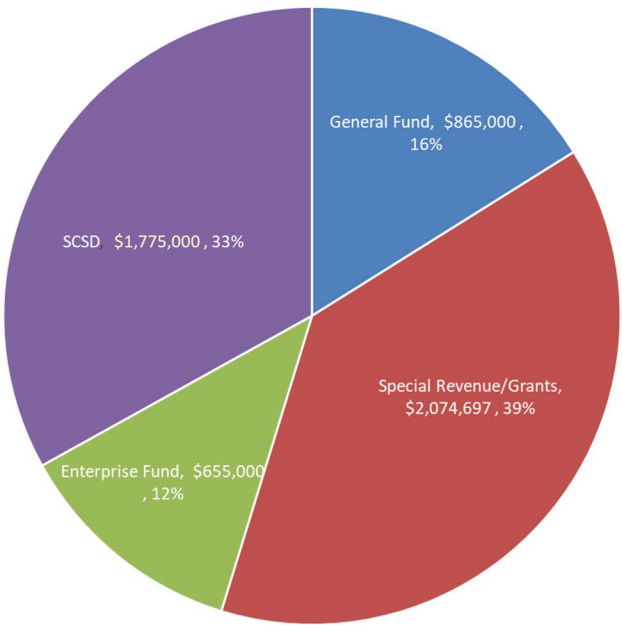
Traffic Engineering Services (\$80K): On-call transportation engineering contracts for striping, traffic control, and traffic calming review requests. The City does not have a traffic engineer on staff.	On-going
Water Master Plan (\$18.2K): The Water Rate Study is currently in progress.	On-going
Watermaster Assessment (\$37.6K): Reimburses the Seaside Groundwater Basin Watermaster for their administration and operations costs.	On-going
Well Replacement (\$5M): Drill and install the screen and casing for the well. Install a pump, discharge piping and appurtenances, transmission main, well site work, well house, and electrical for the well.	On-going

CAPITAL IMPROVEMENT PROGRAM –FISCAL YEAR 2025-26 APPROPRIATIONS:

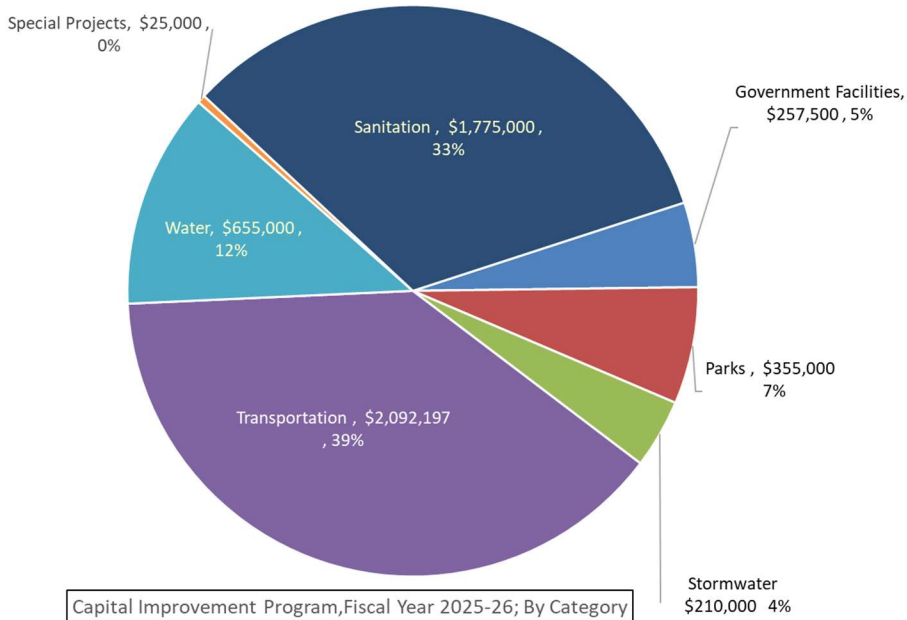
The following table shows the projects recommended for appropriation in fiscal year 2025-26:

Project	Funding Source's	2025/2026				
		General Fund	Special Revenue-Grants	Enterprise Fund	SCSD	Total
GOVERNMENT FACILITIES						
Pamilo Swim Center	Fund 256		\$ 40,500	\$ -	\$ -	\$ 40,500
Fire Station #1 Improvements	General Fund	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
Seaside Stars	General Fund	40,000	-	-	-	40,000
1124 Wheeler St.	Fund 246 Housing		42,000	-	-	42,000
Subtotals - Government Facilities Projects		\$ 175,000	\$ 82,500	\$ -	\$ -	\$ 257,500
PARKS						
Laguna Grande Park Improvements	General Fund	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
Cunino Park Improvements	General Fund	75,000	-	-	-	75,000
Subtotals - Parks Projects		\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
SPECIAL PROJECTS						
Auto Center Towers Maintenance	General Fund	\$ 25,000	\$ -			\$ 25,000
Subtotals - Special Projects		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
STORMWATER						
Laguna Grande Trash Capture	General Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
CMP Replacement Program (Mingo constr., Kenneth design, & Fremont design)	General Fund	50,000	-	-	-	50,000
Kimball Avenue Storm Drain Improvements	General Fund	50,000	-	-	-	50,000
Fremont Blvd Pipe Crossing Concrete Removal	General Fund	60,000	-	-	-	60,000
Subtotals - Stormwater Projects		\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
TRANSPORTATION						
Pavement Rehabilitation	SB1, Measure X & General Fund	\$ -	\$ 970,133	\$ -	\$ -	\$ 970,133
Broadway Avenue Corridor Improvements	ATP Grant, Measure X	-	30,000	-	-	30,000
Sidewalk Improvements	Measure X, General Fund (MOE)	-	390,000	-	-	390,000
Citywide Traffic Calming Projects	Measure X, SB1, RSTP Fair Share & General Fund	-	201,391	-	-	201,391
Street Sign Upgrades	Measure X, General Fund (MOE)	-	40,000	-	-	40,000
Street Striping	Measure X	-	210,000	-	-	210,000
Traffic Engineering Services	General Fund (MOE)	100,000	-	-	-	100,000
Pavement Management Program	Measure X	-	20,000	-	-	20,000
Fremont at Broadway Intersection Improvements	Measure X	-	50,000	-	-	50,000
Del Monte / Fremont Intersection	Development Impact Fees, General Fund	-	80,673	-	-	80,673
Subtotals - Transportation Projects		\$ 100,000	\$ 1,992,197	\$ -	\$ -	\$ 2,092,197
WATER						
Municipal Water Tank Rehabilitation	Water Funds	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Water Security Updates	Water Funds	-	-	60,000	-	60,000
Well Replacement	Water Funds	-	-	400,000	-	400,000
New Fire Hydrant on San Pablo Avenue	Water Funds	-	-	25,000	-	25,000
Subtotals - Water Projects		\$ -	\$ -	\$ 655,000	\$ -	\$ 655,000
SANITATION DISTRICT						
Hilly Ave. Sewer Upgrade	SCSD	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Birch Ave. Sewer Upgrade	SCSD	-	-	-	800,000	800,000
Sewer Main Replacement	SCSD	-	-	-	50,000	50,000
Manhole Improvement Projects	SCSD	-	-	-	250,000	250,000
Develop SCSD Standards	SCSD	-	-	-	50,000	50,000
Sewer Pipe Replacement Program	SCSD	-	-	-	150,000	150,000
Sewer Lateral Program	SCSD	-	-	-	75,000	75,000
Subtotals - Sanitation Projects		\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000
Totals		\$ 865,000	\$ 2,074,697	\$ 655,000	\$ 1,775,000	\$ 5,369,697

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 \$5.4M with the majority funded with special revenue and grants \$2.07M (39%). The largest category of Capital Improvements is transportation (Streets) at 39% followed by sanitation at 33% and water at 12%.



Capital Improvement Program, Fiscal Year 2025-26; By Funding Source



Capital Improvement Program, Fiscal Year 2025-26; By Category

CIP: Fiscal Years 2025-2026 through 2030-2031

Line #	Project	Estimated Carry Over	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Out Years	Project Total
GOVERNMENT FACILITIES										
1	Patullo Swim Center	\$ -	\$ 40,500	\$ 365,000	\$ -	\$ 150,000	\$ 45,000	\$ 63,000	\$ 70,000	\$ 733,500
2	City Hall/Library Parking Lot	-	-	20,000	42,500	-	17,000	-	-	79,500
3	1583 and 1579 Del Monte Blvd Improvements	-	-	-	-	-	-	-	-	997,879
4	PD Parking Lot Upgrades	997,879	-	-	-	-	-	-	-	922,629
5	Fire Station #1 Improvements	327,629	135,000	310,000	-	100,000	20,000	30,000	-	686,239
6	Fire Station #2 Design and Construction	686,239	-	-	-	-	-	-	-	367,275
7	Seaside Stars	28,727	40,000	55,120	57,325	59,618	62,003	64,483	-	984,714
8	Corp Yard Repairs	174,714	-	555,000	-	255,000	-	-	-	189,786
9	Trailer for City Hall Staff	134,786	-	50,000	-	-	5,000	-	-	-
10	City Facilities Plan	-	-	-	-	-	-	-	-	-
11	Soper Community Building Refurbishment	-	-	2,235,000	-	255,000	-	-	-	2,490,000
12	Trailer for Fab Lab	-	-	370,000	-	-	-	-	-	370,000
13	Surplus II Buildings (Campus Town Blvd. Removals)	4,068,527	-	10,025,000	-	-	-	-	-	14,093,527
14	Oldemeyer Refurbishment	60,000	-	433,000	90,000	455,000	-	131,000	-	1,169,000
15	1372 Canyon Del Rey Repairs	-	-	48,000	-	3,500	-	-	-	51,500
16	956 Hilroy Repairs	-	-	49,000	-	-	4,000	-	-	53,000
17	Library Repairs	-	-	-	-	125,000	7,500	-	-	132,500
18	City Hall/Police Station Repairs	-	-	241,500	30,000	475,000	35,000	155,000	-	936,500
19	Vehicle Maintenance Shop	-	-	150,000	35,000	-	-	125,000	-	310,000
20	1124 Wheeler St.	-	42,000	180,000	254,825	1,878,118	195,503	568,483	70,000	24,789,549
Subtotals - Government Facilities Projects		\$ 6,478,501	\$ 257,500	\$ 15,086,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS										
21	Highland Otis Park	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 34,000
22	Manzanita Stuart Park Improvements	-	-	41,000	776,000	-	-	-	-	817,000
23	Laguna Grande Park Improvements	-	280,000	95,000	30,000	45,000	40,000	30,000	-	520,000
24	Havana Soliz Park Revitalization	-	-	-	-	-	-	-	-	-
25	Pacchetti Dog Park and Mescal Neil Park	-	-	-	33,000	57,000	950,000	-	-	1,040,000
26	City of Seaside Welcome Sign	-	-	-	-	-	-	-	-	-
27	Ellis Park	-	-	-	-	-	-	-	-	-
28	San Pablo Ave. Bridge	668,150	-	-	-	-	-	-	-	668,150
29	Parks Master Plan	0	-	-	-	-	-	-	-	0
30	Recreation Trails Program	360,000	-	1,440,000	-	-	-	-	-	1,800,000
31	Lincoln Cunningham Park Improvements	-	-	-	-	-	-	-	-	-
32	Fremont Center Medians	62,807	-	-	-	-	-	-	-	62,807
33	Pump Track	-	-	385,200	1,369,600	-	-	-	-	1,754,800
34	Phase 1 Trails (Lincoln Cunningham)	595,923	-	1,200,000	1,980,000	1,980,000	1,980,000	1,980,000	1,980,000	11,695,923
35	Fernando Park Improvements	0	-	-	-	-	-	-	-	0
36	Sabado Park Improvements	-	-	-	-	-	-	-	-	-
37	Wheeler St. Tennis Courts	-	-	200,000	-	-	713,000	-	-	713,000
38	Cutino Park Improvements	14,739	75,000	1,548,000	-	20,000	-	-	-	1,657,739
39	Metz Park	-	-	-	-	15,000	35,000	-	-	63,000
40	YEC - Wheeler St. Teen Center	-	-	-	-	50,000	70,000	20,000	-	140,000
41	Kimball Family & Community Support Center	-	-	-	-	20,000	-	-	-	30,000
42	Recreation Facilities east of General Jim Moore	-	-	10,000	-	-	-	-	-	342,000
Subtotals - Parks Projects		\$ 1,701,619	\$ 355,000	\$ 4,974,200	\$ 4,188,600	\$ 2,221,000	\$ 3,788,000	\$ 2,030,000	\$ 2,280,000	\$ 21,538,419

CIP Detail (continued):

Line #	Project	Estimated Carry Over	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Out Years	Project Total
SPECIAL PROJECTS										
43	New Well Project Study	\$ 26,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,364
44	Fire Engine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Auto Center Towers Maintenance	\$ -	25,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	105,000
46	ADA Transition Plan and Implementation	\$ -	-	100,000	100,000	100,000	50,000	50,000	40,600,000	40,900,000
47	Geographical Information System	\$ -	-	550,000	50,000	50,000	50,000	50,000	50,000	750,000
48	Diversity between 1st and 2nd Street	\$ 1,150,000.00	-	-	-	-	-	-	-	1,150,000
	Subtotal: - Special Projects	\$ 1,176,364	\$ 25,000	\$ 650,000	\$ 230,000	\$ 150,000	\$ 50,000	\$ -	\$ 40,650,000	\$ 42,931,364
STORMWATER										
49	Del Monte Manor Storm Drain Improvements	\$ 10,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,635
50	90-inch Storm Drain Outfall Repair	434,310	-	1,500,000	1,500,000	-	-	-	-	3,434,310
51	Laguna Grande Trash Capture	-	50,000	35,000	100,000	-	-	-	-	185,000
52	CMP Replacement Program (Mingo constr., Kenneth design, & Fremont design)	363,247	50,000	250,000	175,000	175,000	175,000	175,000	-	1,363,247
53	Stormwater Master Plan Update	91,494	-	250,000	-	-	-	-	-	341,494
54	Drain Inlet Improvement Project	-	-	-	-	-	-	-	-	-
55	Eucalyptus Storm Drain Infiltrator	1,141,483	-	-	-	-	-	-	-	1,141,483
56	Kimbell Avenue Storm Drain Improvements	-	50,000	-	1,850,000	1,750,000	-	-	-	3,650,000
57	Stormwater Audit Corrections	80,000	-	-	-	-	-	-	-	80,000
58	Storm Drain Cleaning	95,000	-	-	-	-	-	-	-	95,000
59	Hilby Avenue Storm Drain Improvement	75,000	-	2,800,000	-	-	-	-	-	2,875,000
60	Fremont Blvd Pipe Crossing Concrete Removal	-	60,000	-	-	-	-	-	-	60,000
61	Del Monte Ave (pipe upsizing)	-	-	-	-	-	-	-	-	-
62	Fremont Blvd Geary @ Auto Mall	-	-	-	-	-	-	-	-	-
63	Del Monte Ave Pipe Repair	-	-	\$ 38,000	-	-	-	-	-	38,000
64	Harcourt Ave Pipe Relining	-	-	\$ 90,000	-	-	-	-	-	90,000
65	Broadway Ave (pipe placement)	-	-	\$ 2,400,000	-	-	-	-	-	2,400,000
66	Clementina Ave (upsizing)	-	-	\$ 600,000	-	-	-	-	-	600,000
	Subtotal: - Stormwater Projects	\$ 2,291,169	\$ 210,000	\$ 7,963,000	\$ 3,625,000	\$ 1,915,000	\$ 175,000	\$ 175,000	\$ -	\$ 16,364,169
TRANSPORTATION										
67	Local Roadway Safety Plan (LRSP)	\$ 2,632	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,002,932
68	Pavement Rehabilitation	1,499,475	970,133	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	7,469,608
69	Bike-Safe Grate Upgrades	62,218	-	-	-	-	-	-	-	62,218
70	Coe & General Jim Moore Blvd Intersection Improvements	-	-	-	860,000	7,350,000	-	-	-	8,210,000
71	Broadway Avenue Corridor Improvements	9,992,151	30,000	-	-	-	-	-	-	10,022,151
72	Sidewalk Improvements	722,479	390,000	225,000	225,000	225,000	225,000	225,000	-	2,237,479
73	Intersection Planning & Implementation	-	-	1,500,000	3,000,000	-	-	-	25,250,000	29,750,000
74	Citywide Traffic Calming Projects	2,013,475	201,391	-	-	-	-	-	-	2,214,866
75	Street Sign Upgrades	16,563	40,000	-	-	-	-	150,000	150,000	356,563
76	Street Striping	-	210,000	-	-	300,000	-	-	-	510,000
77	Traffic Engineering Services	52,446	100,000	80,000	-	-	-	-	-	232,446
78	Pavement Management Program	10,884	20,000	50,000	-	60,000	-	75,000	-	215,884
79	Fremont at Broadway Intersection Improvements	-	50,000	40,000	90,000	44,000	-	-	1,000,000	1,224,000
80	Fremont Bus Improvements	-	-	-	-	-	-	-	446,000	446,000
81	Fremont Bicycle & Pedestrian Improvements	-	-	-	1,000,000	12,500,000	-	-	-	13,500,000
82	Del Monte / Fremont Intersection	-	80,673	128,487	-	-	-	-	-	1,209,160
83	Broadway/Del Monte/Fremont Time Limited Parking	-	-	-	-	-	-	-	100,000	100,000
	Subtotal: - Transportation Projects	\$ 14,372,623	\$ 2,002,197	\$ 3,023,487	\$ 7,675,000	\$ 21,979,000	\$ 1,225,000	\$ 1,450,000	\$ 26,946,000	\$ 78,763,307

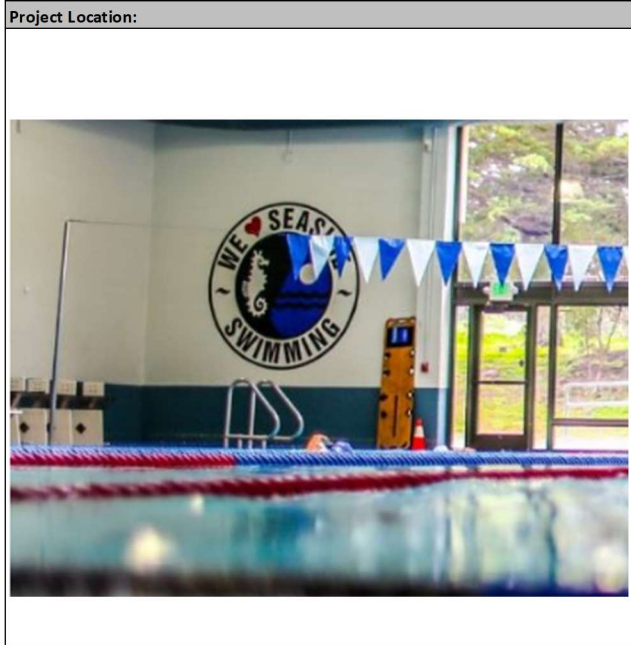
CIP Detail (continued):

Line #	Project	Estimated Carry Over	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	Out Years	Project Total
	WATER									
84	Municipal Water Tank Rehabilitation	\$ 30,000.00	\$ 170,000.00	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ 1,098,040	\$ 1,408,040
85	Water Master Assessment	-	-							-
86	Water Master Plan	15,560	-						250,000	265,560
87	Water Security Updates	-	60,000						60,000	60,000
88	Arch Flash Hazard Mitigation	-	-							-
89	Well Replacement	1,480,772	400,000							1,880,772
90	MCWD Intertie	-	-							-
91	Minor Misc. Well Upgrades	20,166	-	50,000		15,000		10,000		30,166
92	Well #1	-	-							65,000
93	Well #3 Abandonment	-	-							-
94	New Fire Hydrant on San Pablo Avenue	-	25,000						70,753	25,000
95	Motorized Valve Turner	-	-	314,000					314,000	314,000
96	Fernando St. Water System Improvements	-	-						111,183	111,183
97	180 kVA Emergency Generator	-	-				10,000			10,000
98	Well #4	-	-					1,046,000		1,046,000
92	Water Enterprise Fleet Equipment	\$ 1,546,498	\$ 655,000	\$ 364,000	\$ 50,000	\$ 15,000	\$ 10,000	\$ 1,116,000	\$ 1,529,976	\$ 5,286,474
	Subtotals - Water Projects									
	SANITATION DISTRICT									
93	Fremont Broadway, & Ortiz Sewer Main Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
94	Del Rey Park Sewer Upgrade	-	-	130,000	150,000	370,000				650,000
95	Hilby Ave. Sewer Upgrade	-	400,000	2,000,000						2,400,000
96	Birch Ave. Sewer Upgrade	-	800,000	108,000	729,000					1,637,000
97	Del Monte Sewer Main Replacement	-	-							-
98	Luzern St. Sewer Upgrade	-	-	88,000	594,000					682,000
99	Canyon Del Rey Sewer Upgrade (1) & (2)	-	-	130,000	878,000		1,500,000	400,000		1,908,000
100	La Salle Ave. Sewer Upgrade	-	-							1,008,000
101	Sewer Main Replacement	303,176	50,000	50,000	50,000	50,000			300,000	803,176
102	Manhole Improvement Projects	-	230,000	1,000,000	1,000,000	1,000,000	800,000		6,309,000	10,339,000
103	Develop SCSD Standards	-	50,000							50,000
104	Sutter Street Sewer Main Replacement	-	-						698,000	698,000
105	Sewer Master Plan	424,337	-							424,337
106	Sewer Pipe Replacement Program		150,000							150,000
107	Sewer Lateral Program	-	75,000							75,000
	Subtotals - Sanitation Projects	\$ 727,513	\$ 1,775,000	\$ 3,506,000	\$ 3,401,000	\$ 1,420,000	\$ 2,300,000	\$ 400,000	\$ 7,307,000	\$ 20,836,513
	Totals	\$ 28,294,286	\$ 5,369,697	\$ 35,567,307	\$ 19,424,425	\$ 29,588,118	\$ 7,743,503	\$ 5,739,483	\$ 78,782,976	\$ 210,509,794

CAPITAL IMPROVEMENT PROGRAM –FISCAL YEAR 2025-26 PROJECT DESCRIPTIONS:

The following pages contain project descriptive sheets and scoring worksheets for each of the projects selected for appropriation in fiscal year 2025-26:

CIP Line Item #1: Pattullo Swim Center



Description:
This project will make replace the pool cover at the swim center.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Managing Dept./ Division:	PW/Maintenance
Project Type:	Government Facilities

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

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design		\$ 91,250					\$ 17,500
Construction Services		\$ 273,750	\$ -	\$ 150,000	\$ 45,000	\$ 63,000	\$ 52,500
Contingencies							
Staff Time (Min. 5%)							
Contract Administration							
Other	\$ 40,500						
Total Estimated Project Cost	\$ 40,500	\$ 365,000	\$ -	\$ 150,000	\$ 45,000	\$ 63,000	\$ 70,000

Funding Source

Swimming Pool Fund (Fund 256)	\$ 40,500	\$ 365,000	\$ -	\$ 150,000	\$ 45,000	\$ 63,000	\$ 70,000
General Fund							
Grant							
Total Funding	\$ 40,500	\$ 365,000	\$ -	\$ 150,000	\$ 45,000	\$ 63,000	\$ 70,000

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #1 - Pattullo 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	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	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	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	0	0
Total Score = Multiplier x Rating							32

CIP Line Item #5: Fire Station No. 1 Improvements

Project Location:



Description:

This project will: continue the remodel of the kitchen.

CIP FACTS:

New or Continuing: Continuing
Current Project Status: In Construction
Managing Dept./ Division: PW/ Engineering
Project Type: Government Facilities

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)		\$ 65,000					
Construction Services		\$ 245,000		\$ 100,000	\$ 20,000	\$ 30,000	
Contingencies (10%)	\$ 135,000						
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 135,000	\$ 310,000	\$ -	\$ 100,000	\$ 20,000	\$ 30,000	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 135,000	\$ 310,000		\$ 100,000	\$ 20,000	\$ 30,000	
Grant							
Total Funding	\$ 135,000	\$ 310,000	\$ -	\$ 100,000	\$ 20,000	\$ 30,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #5 - 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	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	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							24

CIP Item #7: Seaside Stars

Project Location:



Description:

This project will install Seaside Stars in the sidewalk of West Broadway Avenue to honor selected respected residents of the City. This project is put out annually.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	On-going
Managing Dept./ Division:	Recreation
Project Type:	Government Facilities

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 40,000	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	
Contingencies							
Staff Time (Min. 15%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 40,000	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 40,000	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	
Grant							
Bond							
Total Funding	\$ 40,000	\$ 55,120	\$ 57,325	\$ 59,618	\$ 62,003	\$ 64,483	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #7 - Seaside Stars

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	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							21

CIP Line Item #20: 1124 Wheeler St.

**Description:**

This project will make needed upgrades and improvements to the facility including electrical and plumbing improvements.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Government Facilities

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 - 6.00
 Create Comprehensive City Facilities Improvement & Maintenance Plan - 6.04 Construction of ifirst prioritized projects

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (1%)							
Construction Services	\$ 42,000	\$ 180,000					
Contingencies							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 42,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund							
Grant							
Affordable Housing Fund	42,000	180,000					
Total Funding	\$ 42,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #20 - 1124 Wheeler St. Building

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	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	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	3	3
Total Score = Multiplier x Rating							52

CIP Line Item #23: Laguna Grande Park Improvements

Project Location:



Description:

This project will 1) secure the environmental permits and or pay for legal consulting services for the Laguna Grande Recreation Trails Project. (\$30,000) and, 2) Place artificial turf at Laguna Grande Park (\$250,000)

CIP FACTS:

New or Continuing: Continuing
Current Project Status: On-going
Managing Dept./ Division: Recreation
Project Type: Park

PRIOR YEAR

Life to Date Budget \$X
 Life to Date Actual Expenditures \$X
 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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 250,000	\$ 65,000		\$ 15,000	\$ 10,000		
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 280,000	\$ 95,000	\$ 30,000	\$ 45,000	\$ 40,000	\$ 30,000	\$ -

Funding Source

Gax Tax							
General Fund	\$ 30,000	\$ 95,000	\$ 30,000	\$ 45,000	\$ 40,000	\$ 30,000	
Short-Term Rental Funds	\$ 250,000						
Grant							
Total Funding	\$ 280,000	\$ 95,000	\$ 30,000	\$ 45,000	\$ 40,000	\$ 30,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #23 - Laguna Grande Park 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	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	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	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	2	2
Total Score = Multiplier x Rating							62

CIP Line Item #38: Cutino Park Improvements

Project Location:



Description:

This project is for the replacement of one light pole on the sports field of Cutino Park.

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: PW/ Operations
Project Type: Park

PRIOR YEAR

Life to Date Budget \$X
 Life to Date Actual Expenditures \$X
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design		\$ 150,000					
Construction Services	\$ 75,000	\$ 1,390,000		\$ 20,000			
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration		\$ 8,000					
Other							
Total Estimated Project Cost	\$ 75,000	\$ 1,548,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 75,000	\$ 525,000	\$ -	\$ 20,000	\$ -	\$ -	
Grant		\$ 1,023,000					
Total Funding	\$ 75,000	\$ 1,548,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #38 - Cutino Park 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	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	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	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							51

CIP Line Item #45: Auto Center Towers Maintenance

Project Location:



Description:

This project will include a structural report of the towers in the Auto Center and complete maintenance of the platforms.

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: PW/ Engineering
Project Type: Special Projects

PRIOR YEAR

Life to Date Budget \$X
 Life to Date Actual Expenditures \$X
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study	\$ 25,000						
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services			\$ 80,000				
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 25,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 25,000		\$ 80,000				
Grant							
Total Funding	\$ 25,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #45 - Auto Center Towers Maintenance

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	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	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	1	1
Total Score = Multiplier x Rating							36

CIP Line Item #51: Laguna Grande Trash Capture

Project Location:



Description:

Project is to design & install retrofits for the existing trash capture device at Laguna Grande 60" outfall.

CIP FACTS:

New or Continuing: New
Current Project Status: Not started
Managing Dept./ Division: PW/ Engineering
Project Type: Stormwater

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 - 16.35 Trash Capture Projects

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000	\$ 35,000	\$ 100,000				
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ 35,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 50,000	\$ 35,000	\$ 100,000				
Grant							
Total Funding	\$ 50,000	\$ 35,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 51 - Laguna Grande Trash Capture

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	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	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	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							36

CIP Line Item #52: CMP Replacement Program

**Description:**

This project is to design and construct repairs for corrugated metal pipe storm drain pipe in an effort to prevent other destruction. In FY 25-26, repairs will be designed and constructed for the storm drain on Kenneth St. and Fremont Blvd.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	On-going
Managing Dept./ Division:	PW/ Engineering
Project Type:	Stormwater

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 - 19.06 construction of first prioritized projects

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Construction Services		\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ 250,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -

Funding Source

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Gax Tax							
Measure X							
General Fund	\$ 50,000	\$ 250,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	
Grant							
Total Funding	\$ 50,000	\$ 250,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 52 - 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	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	3	3
Total Score = Multiplier x Rating							63

CIP Line Item #56: Kimball Avenue Storm Drain Improvements

Project Location:



Description:

Project is for design for the improvement to the 1200 Block of Kimball Avenue due to issue of flooding.

CIP FACTS:

New or Continuing: New
Current Project Status: Not started
Managing Dept./ Division: PW/ Engineering
Project Type: Stormwater

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
 Preserve Existing Storm Drain System - 19.05 Prioritize, budget, design and bid on selected projects

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000		\$ 1,850,000	\$ 1,750,000			
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ -	\$ 1,850,000	\$ 1,750,000	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 50,000		\$ 1,850,000	\$ 1,750,000			
Grant							
Total Funding	\$ 50,000	\$ -	\$ 1,850,000	\$ 1,750,000	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 56 - Kimball Avenue Storm Drain 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	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	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	1	1
Total Score = Multiplier x Rating							51

CIP Line Item #60: Fremont Blvd Pipe Crossing Concrete Removal

**Description:**

This project improves the storm drain pipe crossing arterial running under Fremont Boulevard runs. Concrete is restricting flow through the pipe.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Stormwater

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
 Preserve Existing Storm Drain System - 19.06 Construction of first prioritized projects

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 60,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund	\$ 60,000						
Grant							
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 60 - Fremont Blvd Pipe Crossing Concrete 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	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	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	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	1	1

Total Score = Multiplier x Rating **36**

CIP Line Item #68: Pavement Rehabilitation Improvements

Project Location:



Description:

This project will rehabilitate the pavement of several streets focused on improving the residential street overall pavement condition while maintaining the arterial and collector pavement condition. Pavement treatments consist of pavement dig outs, overlays, and slurry seals.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	In Construction
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

PRIOR YEAR

Life to Date Budget	\$X
Life to Date Actual Expenditures	\$X
PY Budget	\$X
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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 160,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	
Construction Services	\$ 624,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration	\$ 186,133	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Other							
Total Estimated Project Cost	\$ 970,133	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

Funding Source

General Fund (25% Mid Yr Surplus)							
General Fund (MOE)							
Measure X	\$ 111,377	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	
SB1	\$ 858,756	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
RSTP Fair Share							
Measure X Bond							
Total Funding	\$ 970,133	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 68 - Pavement Rehabilitation 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	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	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							82

CIP Line Item #71: Broadway Avenue Corridor Improvements

Project Location:



Description:

The proposed Broadway Avenue Corridor Completes Streets project will transform 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 crosswalk, 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 Blvd to Fremont Blvd).

CIP FACTS:

New or Continuing: Continuing
Current Project Status: In Design
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

PRIOR YEAR

Life to Date Budget \$X
 Life to Date Actual Expenditures \$X
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Goal Action CC Priority: Enhance Physical Infrastructure - 16.00
 Advance Key Capital Projects - 16.23 Broadway Avenue Corridor Improvements

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 30,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 2.5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X	\$ 30,000						
General Fund							
Grant (ATP)		\$ -					
TAMC RSTP							
Total Funding	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

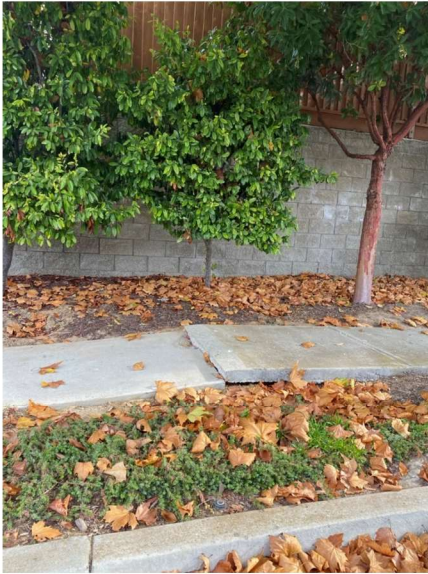
Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 71 -Broadway Avenue Corridor 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	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	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							71

CIP Line Item #72: Sidewalk Improvements

Project Location:



Description:

This project will make: 1) sidewalk repairs citywide following the Sidewalk Program, 2) Upgrade ADA Curb ramp citywide.

CIP FACTS:

New or Continuing: Continuing
Current Project Status: Design/Construction
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

PRIOR YEAR

Life to Date Budget	\$x
Life to Date Actual Expenditures	\$x
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 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 95,000						
Construction Services	\$ 295,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 390,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -

Funding Source

Gax Tax							
Measure X	\$ 150,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	
General Fund							
Grant							
CDBG	\$ 240,000						
Total Funding	\$ 390,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #72 - 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	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							89

CIP Line Item #74: Citywide Traffic Calming Projects

Project Location:



Description:

This project includes:

Hilby Avenue Traffic Calming Improvements
 San Pablo Avenue Traffic Calming Improvements
 Baker Street Traffic Calming Improvements
 Del Rey Woods Traffic Calming Improvements.
 DLAMP Traffic Calming Improvements.

CIP FACTS:

New or Continuing: Continuing
Current Project Status: In Construction/Design
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

PRIOR YEAR

Life to Date Budget \$X
 Life to Date Actual Expenditures \$X
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 201,391						
Contingencies (10%)							
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 201,391		\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

SB1							
Measure X							
General Fund							
Grant (ATP)							
TAMC RSTP	\$ 201,391						
Total Funding	\$ 201,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #74 -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

CIPLine Item #75: 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:	On-going
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Transportation

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 40,000					\$ 150,000	
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -

Funding Source

Gax Tax							
Measure X	\$ 40,000					\$ 150,000	
General Fund							
Grant							
Total Funding	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 75 - 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

CIP Line Item #76: Street Striping

Project Location:



Description:

Striping improvements as needed, citywide.

CIP FACTS:

New or Continuing: Continuing
Current Project Status: Not started
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 210,000			\$ 300,000			
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 210,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X	\$ 210,000			\$ 300,000			
General Fund							
Grant							
RSTP Fair Share							
Total Funding	\$ 210,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 76 - 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

CIP Line Item #77: Traffic Engineering Services

Project Location:



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
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

PRIOR YEAR

Life to Date Budget \$0
 Life to Date Actual Expenditures \$0
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 100,000	\$ 80,000					
Construction Services							
Contingencies (10%)							
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

SB1							
Measure X							
General Fund	\$ 100,000	\$ 80,000					
Grant (ATP)							
TAMC RSTP							
Total Funding	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #77 -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

CIP Line Item #78: 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:	On-going
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 15,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration	\$ -						
Other	\$ 5,000						
Total Estimated Project Cost	\$ 20,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -

Funding Source

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
General Fund							
Measure X	\$ 20,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -
SB1							
RSTP Fair Share							
Measure X Bond							
Total Funding	\$ 20,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 75,000	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #78 -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

CIP Line Item #79: Fremont at Broadway Intersection Improvements

Project Location:



Description:

This project will design and construct curb ramp and signal improvements at the intersection of Fremont Blvd and Broadway Ave.

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: PW/ Engineering
Project Type: Transportation

PRIOR YEAR

Life to Date Budget \$0
 Life to Date Actual Expenditures \$0
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000	\$ 40,000	\$ 90,000	\$ 44,000			\$ 1,000,000
Construction Services							
Contingencies (10%)							
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ 40,000	\$ 90,000	\$ 44,000	\$ -	\$ -	\$ 1,000,000

Funding Source

SB1							
Measure X	\$ 50,000	\$ 40,000	\$ 90,000	\$ 44,000			
General Fund							\$ 1,000,000
Grant (ATP)							
TAMC RSTP							
Total Funding	\$ 50,000	\$ 40,000	\$ 90,000	\$ 44,000	\$ -	\$ -	\$ 1,000,000

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #79 - Fremont at Broadway 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	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	2	2
Total Score = Multiplier x Rating							39

CIP Line Item #82: Del Monte and Fremont Intersection Improvements

Project Location:



Description:

This project will design and construct improvements at the intersection of Del Monte Blvd and Fremont Blvd.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 80,673						
Construction Services		\$ 128,487	\$ 1,000,000				
Contingencies (10%)							
Staff Time (Min. 2%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 80,673	\$ 128,487	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Funding Source

SB1							
Measure X			\$ 1,000,000				
General Fund							
Grant (ATP)							
Developer Impact Fees	\$ 80,673	\$ 128,487					
Total Funding	\$ 80,673	\$ 128,487	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #82 - Del Monte and Fremont 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	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	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	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	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	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	2	2
Total Score = Multiplier x Rating							36

CIP Line Item #84: Municipal Water Tank Rehabilitation

Project Location:



Description:

This project will raise the inlet pipes in the water tank.

CIP FACTS:

New or Continuing: New
Current Project Status: On-going
Managing Dept./ Division: PW/ Maintenance
Project Type: Water

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure & Abundant Water Supply

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 170,000		\$ 50,000			\$ 60,000	\$ 1,098,040
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 170,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ 1,098,040

Funding Source

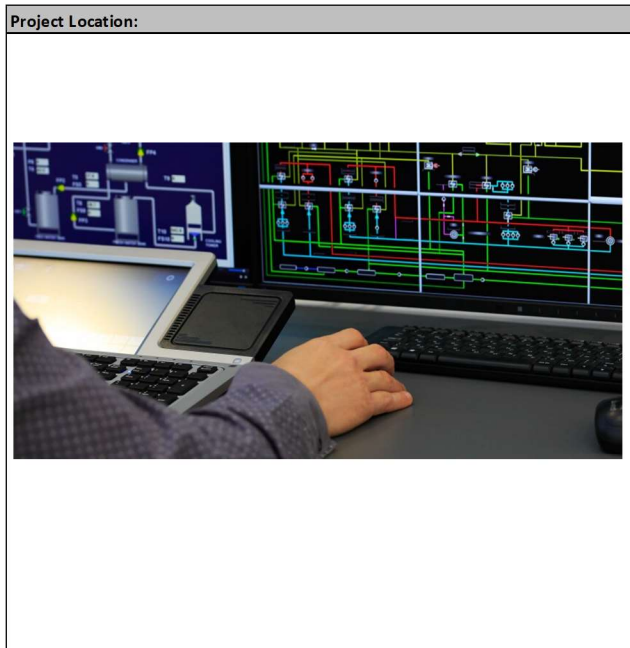
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 170,000		\$ 50,000			\$ 60,000	\$ 1,098,040
Total Funding	\$ 170,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 60,000	\$ 1,098,040

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 84 - Municipal Water Tank Rehabilitation

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	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							31

CIP Line Item # 87: Water Security Updates

**Description:**

This project will update the SCADA system.

CIP FACTS:

New or Continuing: New
Current Project Status: Not started
Managing Dept./ Division: PW/ Maintenance
Project Type: Water

PRIOR YEAR

Life to Date Budget \$0
 Life to Date Actual Expenditures \$0
 PY Budget n/a
 PY Actuals n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure & Abundant Water Supply;
 Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

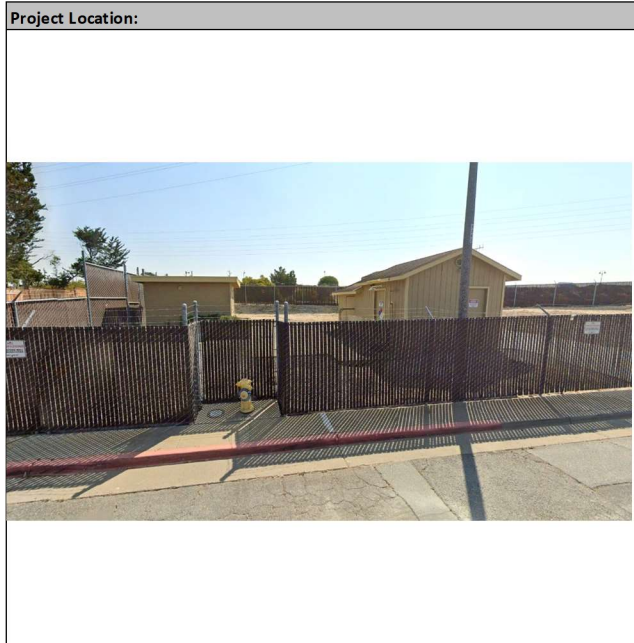
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 60,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 60,000						
Total Funding	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 87 - Water Security Updates

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	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	1	1
Total Score = Multiplier x Rating							44

CIP Line Item #89: Well Replacement



Description:

This project will drill and install the screen and casing for the well. It will also install a pump, discharge piping and appurtenances, transmission main, well site work, and structure and electrical for the well.

CIP FACTS:

New or Continuing:	On-going
Current Project Status:	In Design
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

PRIOR YEAR

Life to Date Budget	\$x
Life to Date Actual Expenditures	\$x
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure & Abundant Water Supply

FUTURE FINANCIAL REQUIREMENTS

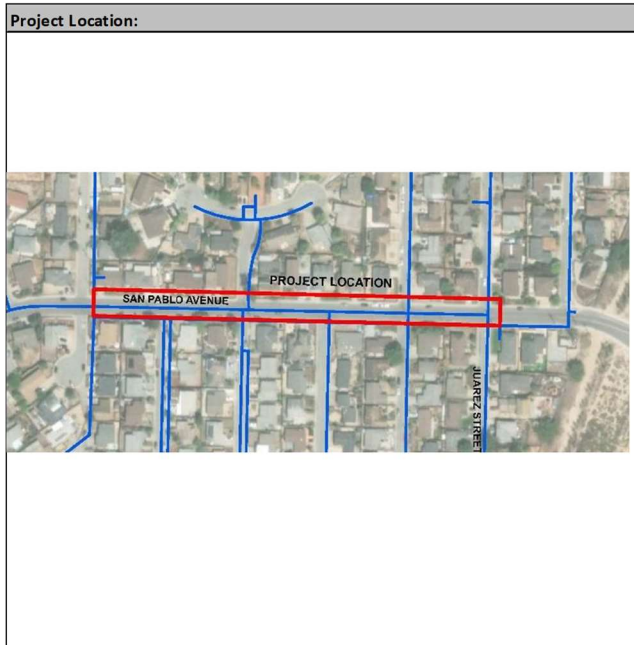
	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 400,000						
Construction Services							
Contingencies							
Staff Time							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund			\$ -	\$ -	\$ -	\$ -	
Grant							
Water Enterprise (Fund 401)	\$ 400,000						
Total Funding	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item # 89 - Well 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	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	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	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	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

CIP Line Item #94: New Fire Hydrant on San Pablo Ave



Description:

This project installs a new fire hydrant on San Pablo Avenue between Napa Street and Granada Street.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Managing Dept./ Division:	PW/ Maintenance
Project Type:	Water

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

COUNCIL PRIORITY:

Enhanced Physical Infrastructure & Abundant Water Supply; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
Construction Services	\$ 25,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

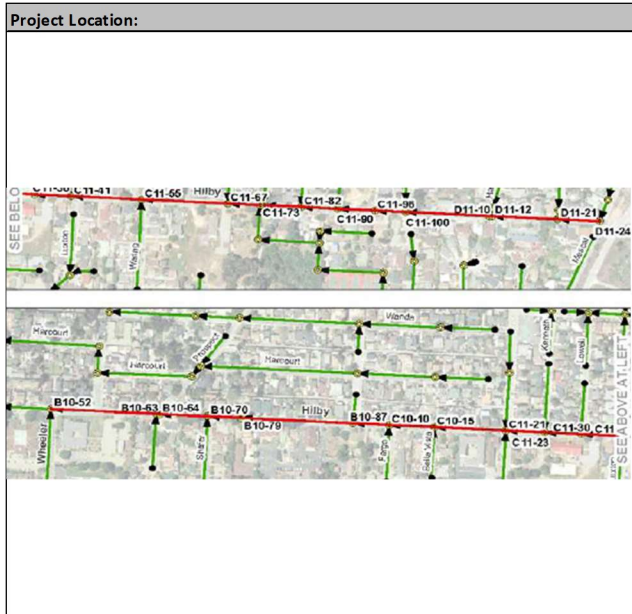
Gax Tax							
Measure X							
General Fund							
Grant							
Water Enterprise (Fund 401)	\$ 25,000						
Total Funding	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 94- New Fire Hydrant on San Pablo Ave

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	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	1	1
Total Score = Multiplier x Rating							33

SCSD Line Item #95: Hilby Avenue Sewer Line Upgrade

**Description:**

This project will upgrade approximately 4,420 feet of 6-inch sewer main and 930 feet of 8-inch sewer main to 10-inch, from General Jim Moore Boulevard to Wheeler Street. This project would increase collection system capacity to provide sanitary sewer service to potential development in Region C.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	SCSD Engineering
Project Type:	SCSD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Enhanced Physical Infrastructure; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 40,000	\$ 2,000,000					
Construction Services	\$ 360,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Funding Source							
Gax Tax							
Measure X							
General Fund			\$ -				
Grant							
SCSD Capital (Fund 953)	\$ 400,000	\$ 2,000,000					
Total Funding	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #95 - Hilby Avenue Sewer Line Upgrade

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	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	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	2	2

Total Score = Multiplier x Rating **30**

SCSD Line Item #96: Birch Avenue Sewer Line Upgrade

Project Location:



Description:

This project will replace approximately 1,600 feet of 8-inch and 10-inch sewer main with 10-inch and 12-inch pipe, respectively. This sewer main flows near to maximum capacity under peak flow conditions. This project includes replacing existing pipe on Laguna Street, Phoenix Avenue, Baker Street, and Birch Avenue.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	SCSD Engineering
Project Type:	SCSD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Enhanced Physical Infrastructure; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 80,000	\$ 108,000	\$ 729,000				
Construction Services	\$ 720,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 800,000	\$ 108,000	\$ 729,000	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 800,000	\$ 108,000	\$ 729,000				
Total Funding	\$ 800,000	\$ 108,000	\$ 729,000	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #96 - Birch Avenue Sewer Line Upgrade

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	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	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	2	2

Total Score = Multiplier x Rating **30**

SCSD Line Item #101: Sewer Main Replacement



Description:
This project will repair in an emergency a failed section of sewer main.

CIP FACTS:
New or Continuing: Continuing
Current Project Status: On-going
Managing Dept./ Division: PW/ Engineering
Project Type: Sanitary Sewer

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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 4,545	\$ 4,545	\$ 4,545	\$ 4,545			\$ 24,000
Construction Services	\$ 45,455	\$ 45,455	\$ 45,455	\$ 45,455			\$ 240,000
Contingencies (10%)							\$ 24,000
Staff Time (Min. 5%)							\$ 12,000
Contract Administration							
Other							
Total Estimated Project Cost	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 300,000

Funding Source

Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 300,000
Total Funding	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 300,000

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item # 101 - 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

SCSD Line Item #102: Manhole Improvement Projects

Project Location:



Description:

This project will inspect all existing brick manholes, to identify locations with water and/or sand infiltration or evidence of deterioration. Once identified, problem manholes will be slated for upgrad with epoxy lining to protect against corrosion or replacement, as required. There are approximately 295 brick manholes in the SCSD system. This project will also install either solid gasketed manhole lids or manhole inserts in locations where water and sand infiltration and inflow is an ongoing maintenance problem. The solid lids would prevent sand and water from entering the manhole, and inserts in the manholes would capture sand and water before it enters the collection system. Approximately 76 manholes have been identified for this project.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	SCSD Engineering
Project Type:	SCSD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design		\$ 250,000	\$ 250,000				
Construction Services	\$ 250,000	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 800,000		
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund							
Grant							
SCSD Capital (Fund 953)	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000		
Total Funding	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 800,000	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #102 - Manhole Improvement Projects

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	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	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	2	2

Total Score = Multiplier x Rating **30**

SCSD Line Item #103: Develop SCSD Standards

Project Location:



Description:

This project will develop SCSD Standards and Specifications

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: SCSD Engineering
Project Type: SCSD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Goal Actions CC Priority - 17.00 Effective, Accessible Governance - Create New City and SCSD Standards and Specifications

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study	\$ 50,000						
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design							
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 #103 - SCSD Standards

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	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 **25**

SCSD Line Item #106: Sewer Pipe Replacement Program

Project Location:



Description:

This project is to replace deteriorating sewer pipes.

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: SCSD Engineering
Project Type: SCSD

PRIOR YEAR

Life to Date Budget	\$0
Life to Date Actual Expenditures	\$0
PY Budget	n/a
PY Actuals	n/a

BOARD PRIORITY:

Enhanced Physical Infrastructure; Community Safety & Quality of Life

FUTURE FINANCIAL REQUIREMENTS

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 50,000						
Construction Services	\$ 100,000						
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -	
Grant							
SCSD Capital (Fund 953)	\$ 150,000						
Total Funding	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Capital Improvement Program Project Scoring Worksheet

Project Name: CIP Line Item #106 - Sewer Pipe 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	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	3	3
Total Score = Multiplier x Rating							63

SCSD Line Item #107: Sewer Lateral Policy

Project Location:



Description:

This project will develop a sewer lateral policy and ordinance

CIP FACTS:

New or Continuing: New
Current Project Status: Not Started
Managing Dept./ Division: SCSD Engineering
Project Type: SCSD

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 - 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 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design	\$ 75,000						
Construction Services							
Contingencies (10%)							
Staff Time (Min. 5%)							
Contract Administration							
Other							
Total Estimated Project Cost	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Funding Source

Gax Tax							
Measure X							
General Fund		\$ -	\$ -				
Grant							
SCSD Capital (Fund 953)	\$ 75,000						
Total Funding	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Capital Improvement Program
Project Scoring Worksheet**

Project Name: CIP Line Item #107 - Sewer Lateral Policy

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	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



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CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

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

Fee Schedule 1

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF FINANCE & CITY CLERK FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
FINANCE			
	Short Term Rental Application Fee	\$ 250	\$ 250
	Late Short Term Rental Application Renewal Fee	\$ -	\$ -
	Business License Application Fee	\$ 18	\$ 18
	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	\$ 69	\$ 71
	Delinquent Invoice-1st Notice	\$ 6	\$ 6
	Delinquent Invoice-2nd Notice	\$ 12	\$ 12
	Returned Check-1st	\$ 36	\$ 37
	Returned Check-2nd	\$ 42	\$ 43
	NSF Fee	Actual Bank Fees & Employee Time	Actual Bank Fees & Employee Time
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)	\$0.25 per page	\$0.25 per page
	Records on Thumb Drives	\$ 15	\$ 15
	Notary Fee (State Code) per signature	\$ 15	\$ 15

CITY OF SEASIDE			
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025			
	Fee	24/25 Adopted (4.%)	25/26 Adopted (2.4%)
BUILDING AND CODE ENFORCEMENT FEES			
New Address/Address Change		\$ 158	\$ 162
Application for Unreasonable Hardship Exceptions to Disabled Access Requirements (2 hour minimum)	per hour	\$ 1,394	\$ 1,427
Application for Modifications or Alternate Materials and Methods	per hour	\$ 1,394	\$ 1,427
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
Registration of Abandoned Property		\$ 71	\$ 73
MISCELLANEOUS ITEMS			
Alternate Energy Systems			
Battery Energy Storage	each		\$ 330
EV Charging Station	each		\$ 330
Solar Water Heater	each		\$ 330
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	each	\$ 1,394	\$ 1,372
each additional 300 s.f.	each		\$ 110
Demolition			
Building	each	\$ 330	\$ 338
Swimming Pool	each	\$ 330	\$ 338
Dry Rot / Termite Damage Repair	each	\$ 330	\$ 338
Fence or Non-Engineered Wall	each	\$ 330	\$ 338
Fireplace Retrofit / Chimney Repair	each	\$ -	\$ 330
Flag, Light, or Sign Pole - Install / Replace	each	\$ 1,394	\$ 1,427
Foundation Repair / Replace (includes piles, piers, or foundation-only systems under existing or partial construction)	each	\$ 2,784	\$ 2,851
Greenhouse or Solarium			
< 200 sq ft	each	\$ 1,394	\$ 1,427
200 - 1,000 sq ft	each	\$ 2,784	\$ 2,851
> 1,000 sq ft	each	\$ 3,482	\$ 3,566
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)	each	\$ 330	\$ 338
Partition	each	\$ 330	\$ 338
Pool - New Install	each	\$ 2,784	\$ 2,851
Pool - Remodel	each	\$ 1,394	\$ 1,427
Spa - New Install	each	\$ 1,394	\$ 1,427
Pools and Spas - Residential - Above Ground		\$ 218	\$ 223
Re-Plastering, or Wet Sand Blasting	each		\$ 330
Re-Roof			
First 10 Squares		\$ 218	\$ 223
Additional Squares			\$ 75
Remodel - Residential			
Kitchen	up to 300 sf		\$ 660
Bath	up to 300 sf		\$ 660
Other Remodel	up to 300 sf		\$ 660
Additional Remodel	each 300 sf		\$ 330
Retaining Wall			
Engineered	each	\$ 439	\$ 450
Non-Engineered	each	\$ 330	\$ 338
Seismic Retrofit			
Foundation Bolting and Bracing	each		\$ 330

Fee Schedule 3

CITY OF SEASIDE				
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025				
	Fee	24/25 Adopted (4.%)	25/26 Adopted (2.4%)	
<= 5,000 Sq Ft	each	\$ 3,130	\$ 3,205	
> 5,000 Sq Ft	each	\$ 4,523	\$ 4,632	
Stair Repair / Replace	each	\$ 330	\$ 338	
Siding / Stucco	each	\$ 330	\$ 338	
Signs				
Non-Illuminated	each	\$ 218	\$ 223	
Illuminated	each	\$ 218	\$ 223	
Monument	each	\$ 1,394	\$ 1,427	
Solar / PV System				
Residential, up to 15 kW	up to 15 kW	Variable	\$ 500	
Residential, each kilowatt above 15 kW	each 1 kW	Variable	\$ 15	
Commercial, up to 50 kW	up to 50 kW	Variable	\$ 1,000	
Commercial, each kilowatt between 51 kw and 250 kW	each 1 kW	Variable	\$ 7	
Commercial, each kilowatt above 250 kW	each 1 kW	Variable	\$ 5	
Certificate of Compliance / Occupancy	each	\$ 240	\$ 246	
Temporary Certificate of Occupancy	each	\$240 + deposit	\$246 + deposit	
Garage Door Replacement	each	\$ 218	\$ 223	
Window / Door - Non-Structural				
First 10 windows / doors	each	\$ 330	\$ 338	
each add'l 10 windows/doors	each	\$ 110	\$ 113	
Window / Door - Structural				
First 10 windows / doors	each	\$ 439	\$ 450	
each add'l 10 windows/doors	each	\$ 147	\$ 151	
Plan Review				
Standard Plan Review Hourly Rate		25% Original Fee	\$ 695	
Expedite Plan Review			1.5 X PC Fee	
Outsourced Plan Review Processing Fee	per hour	\$ 695	\$ 712	
90 Day Plan Review Extension		25% Original Fee	25% Original Fee	
Certified Access Specialist (CASP) Plan Review Fee		Cost	Cost	
Additional Plan Check required in excess of standard	per hour	\$331/Hour Minimum	\$339/Hour Minimum	
Plan Check outside of normal business hours or applicant requested fast-tracking (3 hour minimum)	per hour	\$ 2,088	\$ 2,138	
Plan Check outside of normal business hours or applicant requested fast-tracking (4 hour minimum)	per hour	\$ 2,784	\$ 2,851	
Inspection				
Standard Building Inspection Hourly Rate			\$ 331	
Short Term Rental Inspection Fee	each	\$ 323	\$ 331	
Additional Inspection required in excess of standard / ReInspection	per hour	\$331/Hour Minimum	\$339/Hour Minimum	
Substandard Structure Inspection (includes code enforcement report)	each	\$ 1,394	\$ 1,427	
Code Enforcement				
Administrative Citations, First Offense	each	\$ 366	\$ 375	
Administrative Citations, Repeated Violations	each	\$ 730	\$ 748	
Work without a Permit - Investigative Fee	each	Equal to Permit Fee not to exceed \$500	Equal to Permit Fee	
Notice of Violation Recordation Fee	each	\$ 350	\$ 358	
Notice of Violation Expungement Fee	each	\$ 350	\$ 358	
MECHANICAL, PLUMBING, AND ELECTRICAL PERMITS (Not associated with an existing building permit)				
Plan Review, Hourly Rate	per hour	\$ 695	\$ 712	
Inspections, Hourly Rate	per hour	\$ 330	\$ 338	

CITY OF SEASIDE			
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025			
	Fee	24/25 Adopted (4.%)	25/26 Adopted (2.4%)
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)	each	\$ 584	\$ 598
Each ventilation system which is not a portion of any heating or air conditioning system authorized by a permit.	each	\$ 1,740	\$ 1,782
Hood installation that is served by mechanical exhaust, including the ducts for such hood			
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	each	\$ 330	\$ 338
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)	each	\$36/each w/ \$440 Minimum	\$37/each w/ \$451 Minimum
Each building sewer	each	\$ 330	\$ 338
Each water heater and/or vent	each	\$ 218	\$ 223
Installation, alteration, or repair of wall heater	each	\$ 218	\$ 223
Each industrial waste pretreatment interceptor including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps	each	\$ 2,088	\$ 2,138
Installation, alteration, or repair of water piping and/or water treating equipment	each	\$331 - For single line	\$339 - For single line
Installation, alteration, or repair of gas piping and/or gas treating equipment	each	\$331 - For single line	\$339 - For single line
Repair or alteration of drainage or vent piping	each	\$331 - For single line	\$339 - For single line
		\$439 - For multiple lines	\$450 - For multiple lines
Each lawn sprinkler system on any one meter, including backflow protection devices	each	\$ 330	\$ 338
Backflow devices not included in other fee services (e.g., building sewer) each unit	each	\$ 330	\$ 338
Gas Test	each	\$ 218	\$ 223
Sewer Lateral Test	each	\$ 330	\$ 338
Whole-House Plumbing	each		\$ 330
Electrical Permit Fees			
Temporary service power pole or pedestal, including all pole or pedestal-mounted receptacle outlets and appurtenances	each	\$331 - If not incl. w/ new permit	\$339 - 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.			
15 or 20 amp - each 10 circuits	each	\$ 330	\$ 338
25 to 40 amp circuits	each	\$ 1,043	\$ 1,068
50 to 175 amp circuits	each	\$ 1,043	\$ 1,068
Receptacle, switch and lighting outlets - at which current is used or controlled, except services, feeders and meters			
Each 10 (or portion thereof)	each	\$ 330	\$ 338
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.	each	\$15.00 each w/ \$202 Minimum	\$15.00 each w/ \$207 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	each	\$29.00 each w/ \$320 Minimum	\$30.00 each w/ \$328 Minimum
Power Apparatus - Includes Motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment, and other	each	\$ 330	\$ 338
Trolley and Plug-In-Type Busways - (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.			
Each 100 l.f. or fraction thereof	each	\$ 331	\$ 339
New Services or Additional Panels - An additional fee may apply (underground) or (overhead) to Power Company for reconnection or upgrade of any service			
600 volts or less and not over 200 amperes in rating	each	\$ 330	\$ 338
600 volts or less and over 200 amperes in rating	each	\$ 439	\$ 450
600 volts or over 1,000 amperes in rating	each	\$ 695	\$ 695

CITY OF SEASIDE			
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025			
	Fee	24/25 Adopted (4.%)	25/26 Adopted (2.4%)
Miscellaneous 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)	each	\$ 330	\$ 338
Whole-House Electrical	each		\$ 338
Refunds - Plan Check Fees 1st review not started (within 3 Business of Submittal) 100% of PC Fees Plan review more than 3 Business Days after the Date of Submittal No refund Refunds - Building Permit Fees No inspections and permit is active (not expired) 80% of BP Fees No inspections and permit is expired No refund Inspections were provided No refund NOTE: Fee Adjustments: In instances where the strict application of fees from this schedule would constitute a substantial inequity to an applicant or to the City, the Chief Building Official shall be authorized to adjust such fees on a case-by-case basis. Any such adjustments shall be recorded in writing and entered into the appropriate files. Fees identified in this Table consist of 50% Plan Review Fee and 50% Inspection Fee			

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 5,839.24	\$ 1.30	\$ 3,892.83	\$ 0.86	\$ 3,114.26	\$ 0.69
2,000	per project	\$ 7,784.77	\$ 2.16	\$ 5,189.85	\$ 1.44	\$ 4,151.88	\$ 1.15
5,000	per project	\$ 14,270.76	\$ 1.82	\$ 9,513.84	\$ 1.21	\$ 7,611.07	\$ 0.97
10,000	per project	\$ 23,357.03	\$ 1.04	\$ 15,571.35	\$ 0.69	\$ 12,457.08	\$ 0.55
25,000	per project	\$ 38,926.55	\$ 1.56	\$ 25,951.03	\$ 1.04	\$ 20,760.82	\$ 0.83
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	\$ 7,784.77	\$ 0.97	\$ 5,189.85	\$ 0.65	\$ 4,151.88	\$ 0.52
5,000	per project	\$ 11,678.51	\$ 1.17	\$ 7,785.68	\$ 0.78	\$ 6,228.54	\$ 0.62
10,000	per project	\$ 17,517.99	\$ 0.60	\$ 11,678.66	\$ 0.40	\$ 9,342.93	\$ 0.32
50,000	per project	\$ 41,520.54	\$ 0.42	\$ 27,680.36	\$ 0.28	\$ 22,144.29	\$ 0.22
100,000	per project	\$ 62,280.84	\$ 0.62	\$ 41,520.56	\$ 0.42	\$ 33,216.45	\$ 0.33
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	\$ 324.25	\$ 3.24	\$ 216.16	\$ 2.16	\$ 172.93	\$ 1.73
200	per project	\$ 648.49	\$ 1.62	\$ 432.33	\$ 1.08	\$ 345.86	\$ 0.86
600	per project	\$ 1,297.01	\$ 1.62	\$ 864.67	\$ 1.08	\$ 691.74	\$ 0.86
1,000	per project	\$ 1,945.50	\$ 0.65	\$ 1,297.00	\$ 0.43	\$ 1,037.60	\$ 0.35
1,500	per project	\$ 2,269.75	\$ 0.65	\$ 1,513.17	\$ 0.43	\$ 1,210.53	\$ 0.35
2,000	per project	\$ 2,594.00	\$ 1.30	\$ 1,729.33	\$ 0.86	\$ 1,383.47	\$ 0.69

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 6,352.96	\$ 1.81	\$ 4,235.30	\$ 1.21	\$ 3,388.24	\$ 0.97
2,000	per project	\$ 9,074.57	\$ 1.51	\$ 6,049.71	\$ 1.01	\$ 4,839.77	\$ 0.81
5,000	per project	\$ 13,613.13	\$ 1.09	\$ 9,075.42	\$ 0.73	\$ 7,260.33	\$ 0.58
10,000	per project	\$ 19,058.87	\$ 0.99	\$ 12,705.91	\$ 0.66	\$ 10,164.73	\$ 0.53
25,000	per project	\$ 33,881.58	\$ 1.36	\$ 22,587.72	\$ 0.90	\$ 18,070.17	\$ 0.72
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	\$ 3,893.74	\$ 1.30	\$ 2,595.83	\$ 0.86	\$ 2,076.66	\$ 0.69
2,000	per project	\$ 5,839.24	\$ 0.97	\$ 3,892.83	\$ 0.65	\$ 3,114.26	\$ 0.52
5,000	per project	\$ 8,757.51	\$ 0.58	\$ 5,838.34	\$ 0.39	\$ 4,670.67	\$ 0.31
10,000	per project	\$ 11,678.51	\$ 0.52	\$ 7,785.68	\$ 0.35	\$ 6,228.54	\$ 0.28
25,000	per project	\$ 19,463.26	\$ 0.78	\$ 12,975.51	\$ 0.52	\$ 10,380.41	\$ 0.42
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	\$ 10,705.75	\$ 1.95	\$ 7,137.16	\$ 1.30	\$ 5,709.73	\$ 1.04
2,500	per project	\$ 13,624.02	\$ 3.24	\$ 9,082.68	\$ 2.16	\$ 7,266.14	\$ 1.73
4,000	per project	\$ 18,490.52	\$ 5.03	\$ 12,327.01	\$ 3.35	\$ 9,861.61	\$ 2.68
6,000	per project	\$ 28,545.05	\$ 3.24	\$ 19,030.03	\$ 2.16	\$ 15,224.02	\$ 1.73
8,000	per project	\$ 35,032.81	\$ 4.38	\$ 23,355.21	\$ 2.92	\$ 18,684.16	\$ 2.34

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Plan Check

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 518.81	N/A	\$ 518.81	N/A	\$ 518.81	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	\$ 1,621.26	\$ 1.62	\$ 1,080.84	\$ 1.08	\$ 864.67	\$ 0.86
600	per project	\$ 2,269.75	\$ 1.64	\$ 1,513.17	\$ 1.09	\$ 1,210.53	\$ 0.88
1,000	per project	\$ 2,926.43	\$ 1.29	\$ 1,950.96	\$ 0.86	\$ 1,560.76	\$ 0.69
1,500	per project	\$ 3,569.49	\$ 1.30	\$ 2,379.66	\$ 0.86	\$ 1,903.73	\$ 0.69
2,000	per project	\$ 4,217.99	\$ 2.11	\$ 2,811.99	\$ 1.41	\$ 2,249.59	\$ 1.12
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	\$ 1,297.01	\$ 1.62	\$ 864.67	\$ 1.08	\$ 691.74	\$ 0.86
600	per project	\$ 1,945.50	\$ 1.62	\$ 1,297.00	\$ 1.08	\$ 1,037.60	\$ 0.86
1,000	per project	\$ 2,594.02	\$ 1.30	\$ 1,729.35	\$ 0.86	\$ 1,383.48	\$ 0.69
1,500	per project	\$ 3,242.52	\$ 1.30	\$ 2,161.68	\$ 0.87	\$ 1,729.34	\$ 0.69
2,000	per project	\$ 3,893.74	\$ 1.95	\$ 2,595.83	\$ 1.30	\$ 2,076.66	\$ 1.04

Fee Schedule 9

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 6,227.82	\$ 0.98	\$ 5,189.85	\$ 2.95	\$ 4,151.88	\$ 0.65
2,000	per project	\$ 7,697.03	\$ 2.28	\$ 9,621.29	\$ 2.85	\$ 5,131.35	\$ 1.52
5,000	per project	\$ 14,533.02	\$ 3.32	\$ 18,166.27	\$ 4.15	\$ 9,688.68	\$ 2.21
10,000	per project	\$ 31,141.24	\$ 0.97	\$ 38,926.55	\$ 1.21	\$ 20,760.82	\$ 0.65
25,000	per project	\$ 45,674.24	\$ 1.83	\$ 57,092.79	\$ 2.28	\$ 30,449.49	\$ 1.22
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	\$ 7,784.22	\$ 1.17	\$ 6,486.85	\$ 2.27	\$ 5,189.48	\$ 0.78
5,000	per project	\$ 12,455.62	\$ 1.87	\$ 15,569.52	\$ 2.34	\$ 8,303.74	\$ 1.25
10,000	per project	\$ 21,798.43	\$ 0.75	\$ 27,248.03	\$ 0.94	\$ 14,532.28	\$ 0.50
50,000	per project	\$ 51,902.05	\$ 0.58	\$ 64,877.57	\$ 0.73	\$ 34,601.37	\$ 0.39
100,000	per project	\$ 80,965.89	\$ 0.81	\$ 101,207.36	\$ 1.01	\$ 53,977.26	\$ 0.54
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	\$ 518.82	\$ 5.19	\$ 432.35	\$ 4.32	\$ 345.88	\$ 3.46
200	per project	\$ 1,037.61	\$ 0.65	\$ 864.67	\$ 1.89	\$ 691.74	\$ 0.43
600	per project	\$ 1,297.01	\$ 0.65	\$ 1,621.26	\$ 0.81	\$ 864.67	\$ 0.43
1,000	per project	\$ 1,556.40	\$ 1.04	\$ 1,945.50	\$ 1.30	\$ 1,037.60	\$ 0.69
1,500	per project	\$ 2,075.22	\$ 1.04	\$ 2,594.02	\$ 1.30	\$ 1,383.48	\$ 0.69
2,000	per project	\$ 2,594.01	\$ 1.30	\$ 3,242.52	\$ 1.62	\$ 1,729.34	\$ 0.86

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 9,342.81	\$ 3.11	\$ 7,785.68	\$ 6.49	\$ 6,228.54	\$ 2.08
2,000	per project	\$ 14,014.20	\$ 1.56	\$ 17,517.76	\$ 1.95	\$ 9,342.80	\$ 1.04
5,000	per project	\$ 18,685.62	\$ 0.93	\$ 23,357.03	\$ 1.17	\$ 12,457.08	\$ 0.62
10,000	per project	\$ 23,354.83	\$ 0.80	\$ 29,193.54	\$ 0.99	\$ 15,569.89	\$ 0.53
25,000	per project	\$ 35,293.84	\$ 1.41	\$ 44,117.30	\$ 1.76	\$ 23,529.22	\$ 0.94
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	\$ 2,334.62	\$ 1.56	\$ 1,945.51	\$ 2.60	\$ 1,556.41	\$ 1.04
2,000	per project	\$ 4,671.39	\$ 1.04	\$ 5,839.24	\$ 1.30	\$ 3,114.26	\$ 0.69
5,000	per project	\$ 7,784.22	\$ 1.25	\$ 9,730.28	\$ 1.56	\$ 5,189.48	\$ 0.83
10,000	per project	\$ 14,014.20	\$ 0.52	\$ 17,517.76	\$ 0.65	\$ 9,342.80	\$ 0.35
25,000	per project	\$ 21,798.43	\$ 0.87	\$ 27,248.03	\$ 1.09	\$ 14,532.28	\$ 0.58

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

2025-26 Fees for New Construction, Additions and Major Remodels - Inspection

Occupancy Type and Class	Fee Unit	Construction Type IA, IB		Construction Type IIA, IIB, IIIA, IIIB, IV		Construction Type VA, 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	\$ 12,455.62	\$ 3.11	\$ 10,379.68	\$ 7.35	\$ 8,303.74	\$ 2.08
2,500	per project	\$ 17,127.03	\$ 4.15	\$ 21,408.79	\$ 5.19	\$ 11,418.02	\$ 2.77
4,000	per project	\$ 23,354.83	\$ 1.95	\$ 29,193.54	\$ 2.43	\$ 15,569.89	\$ 1.30
6,000	per project	\$ 27,248.03	\$ 1.95	\$ 34,060.04	\$ 2.43	\$ 18,165.36	\$ 1.30
8,000	per project	\$ 31,141.24	\$ 3.89	\$ 38,926.55	\$ 4.87	\$ 20,760.82	\$ 2.60
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	\$ 1,556.40	\$ 1.30	\$ 1,297.00	\$ 3.24	\$ 1,037.60	\$ 0.86
600	per project	\$ 2,075.22	\$ 1.30	\$ 2,594.02	\$ 1.62	\$ 1,383.48	\$ 0.86
1,000	per project	\$ 2,594.01	\$ 1.04	\$ 3,242.52	\$ 1.30	\$ 1,729.34	\$ 0.69
1,500	per project	\$ 3,114.99	\$ 2.08	\$ 3,893.74	\$ 2.59	\$ 2,076.66	\$ 1.38
2,000	per project	\$ 4,152.60	\$ 2.08	\$ 5,190.75	\$ 2.60	\$ 2,768.40	\$ 1.38
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	\$ 1,556.40	\$ 1.30	\$ 1,297.00	\$ 3.24	\$ 1,037.60	\$ 0.86
600	per project	\$ 2,075.22	\$ 1.30	\$ 2,594.02	\$ 1.62	\$ 1,383.48	\$ 0.86
1,000	per project	\$ 2,594.01	\$ 1.04	\$ 3,242.52	\$ 1.30	\$ 1,729.34	\$ 0.69
1,500	per project	\$ 3,114.99	\$ 2.08	\$ 3,893.74	\$ 2.59	\$ 2,076.66	\$ 1.38
2,000	per project	\$ 4,152.60	\$ 2.08	\$ 5,190.75	\$ 2.60	\$ 2,768.40	\$ 1.38

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF PLANNING DEPARTMENT FEES

	24/25 Adopted (4.%)	25/26 Adopted (2.4%)
PLANNING DEPARTMENT FEES		
AMENDMENTS		
General Plan Amendment	\$ 9,509	Actual Cost
Planned Unit Development Amendment (\$2,060 + \$103 per unit/lot ; used 40 unit lot for comparison) Planning PW/Eng	\$ 9,707	\$ 9,940
Zoning Map Amendment	\$ 9,509	\$ 9,737
Zoning Ordinance (text) Amendment	\$ 9,509	\$ 9,737
Local Coastal Plan Amendment	\$ 9,509	\$ 9,737
Use Permit Amendment	\$ 1,057	\$ 1,082
Minor Use Permit Amendment	\$ 792	\$ 811
Variance Amendment	\$ 1,057	\$ 1,082
Design Review Amendment	\$ 792	\$ 811
Tentative Parcel Map Amendment	\$ 792	\$ 811
Tentative Subdivision (Tract) Map Amendment	\$ 4,309	Actual Cost
Sphere of Influence Amendment	\$ 2,115	\$ 2,166
Master Sign Program Amendment	\$ 792	Actual Cost
Development Agreement Amendment	\$ 13,206	Actual Cost
Specific Plan Amendment- \$2,000 deposit	Actual Cost	Actual Cost
ANNEXATION		
Annexation	\$ 13,206	Actual Cost
APPEALS		
Planning Commission (from ZA,BAR & Staff interpretation) PW/Eng - only if appeal involved Eng. condition, add fee	\$ 1,057 \$ 201	\$ 1,082 \$ 206
City Council (from Planning Commission) PW/Eng - only if appeal involved Eng. condition, add fee	\$ 770 \$ 201	\$ 788 \$ 206
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	\$ 795	\$ 814

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF PLANNING DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
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) Planning Fire	\$ -	\$ -
	Planning PW/Eng		
DEVELOPMENT AGREEMENTS			
	Application (includes modifications) - Deposit \$25,000	Actual Cost	Actual Cost
	Annual Review/Monitoring	\$ 1,057	Determined in Agreement
ENVIRONMENTAL REVIEW			
	Environmental Impact Report	\$ 18,488	Actual Cost
	Initial Study and Negative Declaration/Mitigated Negative Declaration	\$ 5,544	Actual Cost
	Mitigated Monitoring	\$ 3,171	Actual Cost
	Environmental Addendum	\$ 5,544	Actual Cost
	Certificate of Exemption		= 1 hour time
HISTORIC AND CULTURAL RESOURCE PRESERVATION			
	Historic Landmark Designation	\$ 3,963	\$ 4,058
	Certificate of Appropriateness review	\$ 2,115	\$ 2,166
	Certificate of Appropriateness review - demolition	\$ 2,115	\$ 2,166
	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	\$ 1,005	\$ 1,029

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF PLANNING DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
PLANNING DEPARTMENT FEES			
	Fire		
	Christmas Tree/Pumpkin Lots (Profit)	\$ 1,005	\$ 1,029
	Special Events Application	\$ 131	\$ 134
MISCELLANEOUS			
	Home Occupation Permit	\$ 87	\$ 89
	Garage Sale Permit	\$ 23	\$ 24
	Planning - Building Plan Review (incl. plan review and inspection)	\$ 265	\$ 271
	Planning - Re-inspection	\$ 265	\$ 271
	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	\$ 9,509	\$ 9,737
PRE-APPLICATION REVIEW			
	One and Two Family Residential projects	\$ 760	\$ 778
	Planning		
	PW/Eng		
	Commercial and Multi-family projects (50,000 sq ft or less)	\$ 1,193	\$ 1,222
	Planning		
	PW/Eng		
	Commercial and Multi-family projects (> 50,000 sq ft)	\$ 1,394	\$ 1,427
	Planning		
	PW/Eng		
PRECISE PLAN (SPECIFIC PLAN)			
	Application	\$ 13,206	Actual Cost
SIGN PERMITS			
	Sign Permit (BAR approval)-fixed signs	\$ 350	\$ 350
	Sign Permit (administrative approval; sign face change)	\$ 128	\$ 131
	Temporary Signs	\$ 128	\$ 131
	Master Sign Program	\$ 750	\$ 750
	Nonconforming Sign - exception request	\$ 1,322	\$ 1,354
SUBDIVISIONS			
	Tentative Map (up to 4 lots)	\$ 6,345	\$ 6,497
	Planning		
	PW/Eng		
	Tentative Map (5 or more lots)	\$ 9,389	\$ 9,614
	Planning		
	PW/Eng		
	Lot Line Adjustment	\$ 1,857	\$ 1,902

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF PLANNING DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
PLANNING DEPARTMENT FEES			
	Planning PW/Eng		
	Lot Merger Planning PW/Eng	\$ 1,328	\$ 1,360
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			
	Residential		
	One and Two Family Residential Planning PW/Eng	\$ 3,269	\$ 3,347

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF PLANNING DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
PLANNING DEPARTMENT FEES			
	Variance - Fence/Accessing Structure		
	Multi-family Residential	\$ 4,854	\$ 4,970
	Planning		
	PW/Eng		
	Commercial		
	Commercial	\$ 3,392	\$ 3,473
	Planning		
	PW/Eng		
OTHER FEES			
	Cannabis Dispensary Application Fee	\$ 8,000	\$ 8,000
	Mobile-home Park Conversions, Closures, and Cessation of Use Fee	\$ 2,115	\$ 2,166
	Deferred Completion Agreement	\$ 1,057	\$ 1,082
	Floodplain Development Permit	\$ 1,057	\$ 1,082
	Tentative Parcel Map Waiver	\$ 2,115	\$ 2,166
	Planning Commission Interpretation	\$ 2,115	\$ 2,166
	Real Property Disclosure Report	\$ 182	\$ 221
	Administrative Review for Radio, Satellite and Dish Antennas	\$ 1,057	\$ 1,082
	Zoning Confirmation Letter	\$ 1,057	\$ 1,082
	Zoning Clearance	\$ 126	\$ 129
	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	\$ 265	\$ 271
	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
E 7/1/2025 MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)	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	\$ 105	\$ 103	
b	Commercial and Multi-family Residential up to 1 acre- (Minimum Non-Refundable Deposit of \$370)	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	\$ 214	\$ 211	
	Sewer Connection (each) (incl 2 visits)	\$ 469	\$ 462	
	Utility Line Installations (ex. Water,power) - Up to 200 LF (incl 2 visits)	\$ 426	\$ 420	
	Utility Line Installations - > 200 LF (each 200 LF)	\$ 317	\$ 312	
	Pavement Restoration (0-100 sf) \$30/sf with a minimum non-refundable deposit of \$792	Actual Cost	Actual Cost	a
	Pavement Restoration (>100 sf) \$20/sf with a minimum non-refundable deposit of \$2,135	Actual Cost	Actual Cost	b
	New Construction Curb/Gutter (per 200 LF)	\$ 317	\$ 312	
	Sidewalk (repair and replace) (per 200 LF) - PROPERTY OWNERS	\$ 317	\$ 312	
	Sidewalk (repair and replace) (per 200 LF) - UTILITIES	\$ 317	\$ 312	
	Driveway (repair and replace) (per opening)	\$ 317	\$ 312	
	Right-of-Way Access/Entry (ex. Roofers, scaffolding, temporary construction barrier)	\$ 317	\$ 312	
	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)	\$520 Application + \$2,080/Parking	\$528 Application + \$2,113/Parking	
2.1	Transportation Permit (maximum set by state law)			
	Single Trip	\$ 16	\$ 16	

CITY OF SEASIDE
E 7/1/2025 MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)	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 \$1,268	Actual cost	Actual cost	d
	Lot Merger (includes 2 reviews)-Minimum Non-Refundable Deposit of \$1,585	Actual cost	Actual cost	d
	Tentative Parcel Map (up to 4 lots)-Minimum Non-Refundable Deposit of \$1,585	Actual cost	Actual cost	d
	Tentative Subdivision (Tract) Map-Minimum Non-Refundable Deposit of \$3,698	Actual cost	Actual cost	d
	Final Parcel Map (1-4 lots) -Minimum Non-Refundable Deposit of \$1,585	Actual cost	Actual cost	d
	Final Subdivision (Tract) Map-Minimum Non-Refundable Deposit of \$3,698	Actual cost	Actual cost	d
	Map Additional Review- Minimum Non-Refundable Deposit of \$238	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 \$160)	Hourly Rate	Hourly Rate	c
c	Improvement Inspection (Minimum Non-Refundable Deposit of \$160)	Hourly Rate	Hourly Rate	c
4.2	Hydrology/ Hydolic Studies Review			
a	Hydrology/Hydraulic Studies (0-20 acres) - Minimum Non-Refundable Deposit of \$1,268	Actual Cost	Actual Cost	d
b	Hydrology/Hydrolic Studies (>-20 acres)- Minimum Deposit of \$2,113	Actual Cost	Actual Cost	d
4.3	Sewer Studies Review			
a	Sewer Studies (0-5 units)- Minimum Non-Refundable Deposit of \$1,5685	Actual Cost	Actual Cost	d
b	Sewer Studies (>5 units) - Minimum Non-Refundable Deposit of \$2,113	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	\$ 105	\$ 103	
	One and Two Family - Addition that adds less than 50% of the structure	\$ 105	\$ 103	
	Multi-family - New Construction	\$ 214	\$ 211	
	Multi-family - Addition that adds less than 50% of the structure	\$ 214	\$ 211	
	Commercial			
b	New Construction (includes shell only)	\$ 214	\$ 211	
	Addition/Remodel that adds less than 50% of the structure	\$ 214	\$ 211	

CITY OF SEASIDE
E 7/1/2025 MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)	Notes
ENGINEERING DIVISION FEES				
5.0	OTHER FEES			
	Encroachment Agreements - Minimum Non-Refundable Deposit of \$660	Actual Cost	Actual Cost	d
	Abandonment/Vacation (Modifications/Processing) - \$3,300 Non-Refundable Deposit	Actual Cost	Actual Cost	d
	Board Up Houses	Actual Cost	Actual Cost	d
	Commemorative Sign Application	\$ 69	\$ 68	
	Monument Placement-Minimum Non-Refundable Deposit of \$2,200	Actual Cost	Actual Cost	d
6.0	TRAFFIC ADVISORY			
	Traffic Advisory Committee Request	\$ 76	\$ 75	
	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>	237/hr	241/hr	
	(Outside Regular Business Hours) Rate plus Materials	499/hr	507/hr	
8.0	STREET MAINTENANCE			
	Marking Curb - per curb (20 ft maximum length)	\$ 543	\$ 535	
	Installation of one sign	\$ 543	\$ 535	
9.0	STORM WATER			
9.1	STORMWATER CONTROL PLAN- New or Replaced Impervious Surface			
a	Pre-review Meeting	\$ 214	\$ 211	
b	Small Project (includes 2 reviews) - 2,500 - 5,000 Sq Ft. (TIER 1)	\$ 426	\$ 420	
c	Small Project (each additional review) - 2,500 - 5,000 Sq Ft	\$ 105	\$ 103	
d	Medium Project (includes 2 reviews) - 5,000 - 15,000 Sq Ft- Minimum Non-Refundable Deposit \$4,400 (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 \$14,793 (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	\$ 214	\$ 211	
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>	237/hr	237/hr	
	(Outside Regular Business Hours) Rate plus Materials	510/hr	510/hr	

CITY OF SEASIDE
E 7/1/2025 MASTER FEE SCHEDULE
SCHEDULE OF ENGINEERING DIVISION FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)	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 \$551	Actual Cost	Actual Cost	d
	SWPPP Inspections - Minimum Non-Refundable Deposit \$310	Actual Cost	Actual Cost	d
11.0	TREE PERMITS			
	(Required on private property for trimming or removal)			
	1-5 trees	\$ 136	\$ 134	
12.0	PLANNING COMMISSION REVIEW-DEVELOPMENT APPLICATIONS			
12.1	AMENDMENTS			
	General Plan Amendment	\$ 214	\$ 211	
	Planned Unit Development Amendment	\$ 214	\$ 211	
	Zoning Map Amendment	\$ 214	\$ 211	
	Zoning Ordinance (text) Amendment	\$ 214	\$ 211	
	Local Coastal Plan Amendment	\$ 214	\$ 211	
	Use Permit Amendment	\$ 105	\$ 103	
	Minor Use Permit Amendment	\$ 105	\$ 103	
	Design Review Amendment	\$ 214	\$ 211	
	Tentative Parcel Map Amendment-Minimum Non-Refundable Deposit \$1,100	Actual Cost	Actual Cost	d
	Tentative Subdivision (Tract) Map Amendment-Minimum Non-Refundable Deposit \$1,650	Actual Cost	Actual Cost	d
12.2	APPEALS			
	Planning Commission (from ZA,BAR & Staff interpretation)	\$ 214	\$ 211	
	City Council (from Planning Commission)	\$ 214	\$ 211	
12.3	VARIANCE			
a	Residential			
	One and Two Family Residential	\$ 105	\$ 103	
	Multi-family Residential	\$ 105	\$ 103	
b	Commercial			
	Commercial (> 5,000 square feet)	\$ 433	\$ 426	
	Minor Commercial (, 5,000 square feet)	\$ 217	\$ 214	
13.0	HOURLY RATES			
	Engineering Services	\$ 388	\$ 382	
	Engineering Services - after business hours (OT, 2 hour minimum)	\$ 433	\$ 426	
	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**Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025****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

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

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

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF WATER RATES & FEES

Water Fees

Water Capacity Fee Schedule

Meter Size	Capacity Fee
3/4" or less	\$11,918.10
1 Inch Meter	\$19,863.51
1.5 Inch Meter	\$39,728.39
2 Inch Meter	\$63,564.60
3 Inch Meter	\$119,185.18
4 Inch Meter	\$198,640.59
6 Inch Meter	\$397,282.56

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

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF WATER RATES & FEES

Water Fees			
Service		25/26 Adopted	
Reconnection Fees:			
During Business Hours		\$50.00	
After Business Hours		\$150.00	
Late Fee		\$20.00	
Deconstruction of Water Meter		Actual Cost (minimum \$300.32)	
Removal of Lock (cutting off)		\$119.00	
Install new water service		Actual Cost (minimum deposit \$3,000)	
Deconstruction of Curb Stop		Actual Cost (minimum \$1107.48)	
Water Meter Testing Charge		\$758.00	
Water Tank Key Card Replacement		\$118.00	

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	24/25 Adopted (4.%)	24/25 Adopted (4.%)	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident	Resident Fees	Non Resident
Preschool Programs						
Fees per class	\$8.25	\$10.00	\$8.25	\$10.00	\$8.25	\$10.00
Family - per month						
After School Program						
Individual - per month	\$30.00	\$36.75	\$30.00	\$40.00	\$30.00	\$41.00
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	20% discount to siblings residing in same household	20% discount to siblings residing in same household
Intersession Day Camp Program						
Full Day - Sports/Day Camp	\$97.00	\$120.75	\$97.00	\$131.00	\$97.00	\$134.00
3 hours Sports/Day Camp	\$21.00	\$26.25	\$21.00	\$28.00	\$21.00	\$29.00
1/2 day camp (Playland)	\$41.75	\$52.25	\$41.75	\$56.00	\$41.75	\$57.00
Youth Sports						
Tennis per class	\$5.75	\$7.00	\$5.75	\$7.00	\$5.75	\$7.00
Adult Sports						
Team Fee (10 games per season)	\$500.00	\$500.00	\$550.00	\$595.00	\$550.00	\$609.00
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	\$86.00	\$61.00	\$88.00
Commercial	\$79.00	\$99.00	\$79.00	\$111.00	\$79.00	\$114.00
4th of July Vendor fees	\$103.75	\$129.50	\$103.75	\$145.00	\$103.75	\$148.00
Facility Rentals - Oldemeyer						
Oldemeyer Auditorium Per hour charge	\$56.25	\$154.00	\$56.25	\$173.00	\$56.25	\$177.00
Barbecue Facility	\$58.00	\$72.00	\$58.00	\$81.00	\$58.00	\$83.00
Room Deposit - total (15% non-refundable due day of rental)	\$655.00	\$819.00	\$655.00	\$917.00	\$655.00	\$939.00
Alcohol Deposit - 35% non refundable	\$638.00	\$798.00	\$638.00	\$894.00	\$638.00	\$915.00
VFW - Friday 5-11 pm	\$415.00	\$518.00	\$415.00	\$580.00	\$415.00	\$594.00
Avenue of Flags - Sunday 5-11 pm	\$361.00	\$450.00	\$361.00	\$504.00	\$361.00	\$516.00
Facility Rental- Soper						
Soper Field Community Center						
Large Meeting Room (3 hour minimum)	\$59.25	\$83.00	\$59.25	\$93.00	\$59.25	\$95.00
Room Deposit - total (15% non-refundable due day of rental)	\$348.00	\$436.00	\$348.00	\$489.00	\$348.00	\$501.00
Alcohol Deposit - 35% non refundable	\$638.00	\$798.00	\$638.00	\$894.00	\$638.00	\$915.00
Dance Studio						
0-3 hrs. (per hour)	\$43.75	\$94.00	\$43.75	\$105.00	\$43.75	\$108.00
Every hour over 3 (per hour)	\$20.00	\$44.00	\$20.00	\$50.00	\$20.00	\$51.00
Seahorse Room Rental						
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$69.00	\$43.75	\$71.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$31.00	\$20.00	\$32.00
Seaside Room						
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$69.00	\$43.75	\$71.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$31.00	\$20.00	\$32.00
Blackhorse Room/Senior						
0-3 hrs. (per hour)	\$43.75	\$76.00	\$43.75	\$85.00	\$43.75	\$87.00

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	24/25 Adopted (4.%)	24/25 Adopted (4.%)	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident	Resident Fees	Non Resident
Every hour over 3 (per hour)	\$20.00	\$33.00	\$20.00	\$36.00	\$20.00	\$37.00
Bayonet Room Rental						
0-3 hrs. (per hour)	\$43.75	\$61.00	\$43.75	\$69.00	\$43.75	\$71.00
Every hour over 3 (per hour)	\$20.00	\$28.00	\$20.00	\$31.00	\$20.00	\$32.00
Non-profit Organization - applies to all rooms except Laguna Grande Hall (4 hrs maximum)	\$37.00	\$47.00	\$37.00	\$53.00	\$37.00	\$54.00
Aquatics Private Rentals-Pattullo Swim Center						
2 hours - up to 50 people	\$199.00	\$249.00	\$199.00	\$279.00	\$199.00	\$286.00
2 hours - up to 100 people	\$218.00	\$274.00	\$218.00	\$307.00	\$218.00	\$314.00
2 hours - up to 125 people	\$259.00	\$323.00	\$259.00	\$362.00	\$259.00	\$371.00
Use of Slide	\$29.00	\$36.00	\$29.00	\$40.00	\$29.00	\$41.00
Additional 1/2 hour	\$44.00	\$54.00	\$44.00	\$60.00	\$44.00	\$61.00
Deposit	\$97.00	\$120.00	\$97.00	\$134.00	\$97.00	\$137.00
NP-Seaside Dolphins Swim Team	\$23.00	\$29.00	\$23.00	\$32.00	\$23.00	\$33.00
NP-CSUMB	\$23.00	\$29.00	\$23.00	\$32.00	\$23.00	\$33.00
NP-MPUSD Special Ed. Student	\$23.00	\$29.00	\$23.00	\$32.00	\$23.00	\$33.00
NP-MCOE Special Ed Student	\$23.00	\$29.00	\$23.00	\$32.00	\$23.00	\$33.00
Cypress Synchronized Club	\$36.00	\$45.00	\$36.00	\$51.00	\$36.00	\$52.00
Rental of Pool for Scuba Classes - Added in 18/19	54.00/hr	54.00/hr	54.00/hr	58.00/hr	54.00/hr	59.00/hr
Senior Programs						
Senior Theme Lunches (AOA)	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
Senior Trips						
Aquatics Programs						
Swim Lessons	\$48.00	\$60.00	\$48.00	\$64.00	\$48.00	\$66.00
Water Exercise / 2 days wk	\$23.75	\$61.50	\$23.75	\$67.00	\$23.75	\$69.00
Water Exercise / 5 days wk	\$36.00	\$97.50	\$36.00	\$105.00	\$36.00	\$108.00
Adult Water Exercise Class Drop-in Rate	\$8.50	\$10.50	\$8.50	\$11.00	\$8.50	\$11.00
Lap Swim						
Adult Drop In	\$5.75	\$7.00	\$5.75	\$7.00	\$5.75	\$7.00
Senior / Military / College Drop-In	\$3.50	\$4.00	\$3.50	\$4.00	\$3.50	\$4.00
Recreation Swim						
Adult Drop In	\$5.75	\$7.00	\$5.75	\$7.00	\$5.75	\$7.00
Senior / College Student / Youth / Military Drop In	\$3.50	\$4.00	\$3.50	\$4.00	\$3.50	\$4.00
Commercial Rental (per hr)	\$104.75	\$130.75	\$104.75	\$141.00	\$104.75	\$144.00
Recreation Swim Card						
Youth Recreation Card (per mo.)	\$15.25	\$18.75	\$15.25	\$21.00	\$15.25	\$22.00
Youth Recreation Card (per Yr.)	\$103.75	\$129.25	\$103.75	\$139.00	\$103.75	\$142.00
Senior/College/Military Card (per mo.)	\$22.50	\$27.75	\$22.50	\$30.00	\$22.50	\$31.00
Senior/College/Military Card (per yr.)	\$134.50	\$168.00	\$134.50	\$182.00	\$134.50	\$186.00
Senior Gold Card (per mo.) for Senior Swim Only	\$16.75	\$21.00	\$16.75	\$23.00	\$16.75	\$24.00
Senior Gold Card (per yr.) for Senior Swim Only	\$109.75	\$137.00	\$109.75	\$148.00	\$109.75	\$152.00
Adult Lap Card (per mo.)	\$34.00	\$42.25	\$34.00	\$46.00	\$34.00	\$47.00
Adult Lap Card (per yr.)	\$276.25	\$345.25	\$276.25	\$373.00	\$276.25	\$382.00

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	24/25 Adopted (4.%)	24/25 Adopted (4.%)	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident	Resident Fees	Non Resident
Adult Couple / Corporate (per mo.)	\$52.25	\$65.50	\$52.25	\$71.00	\$52.25	\$73.00
Adult Couple / Corporate (per yr.)	\$361.75	\$451.75	\$361.75	\$489.00	\$361.75	\$501.00
Family - up to 4 people / (per mo.)	\$70.00	\$87.50	\$70.00	\$95.00	\$70.00	\$97.00
Family - up to 4 people / (per yr.)	\$471.00	\$588.75	\$471.00	\$636.00	\$471.00	\$651.00
Family - up to 8 people / (per mo.)	\$86.50	\$107.75	\$86.50	\$116.00	\$86.50	\$119.00
Family - up to 8 people / (per yr.)	\$623.25	\$778.75	\$623.25	\$842.00	\$623.25	\$862.00
All military personnel and their families regardless of residency	20% discount	20% discount	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	20% discount	20% discount
Park Reservation						
Laguna Grande						
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$66.00	\$50.00	\$68.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$74.00	\$66.00	\$76.00
50-100 People - BBQ	\$82.00	\$89.00	\$82.00	\$100.00	\$82.00	\$102.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$126.00	\$112.00	\$129.00
101-150 People - BBQ	\$121.00	\$131.00	\$121.00	\$147.00	\$121.00	\$151.00
Cleaning Deposit - 25% is Non Refundable	\$198.00	\$198.00	\$198.00	\$222.00	\$198.00	\$227.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$37.00	\$34.00	\$38.00
Cancellation Fee	\$13.00	\$13.00	\$13.00	\$15.00	\$13.00	\$15.00
Soper Park						
Up to 49 People - Small BBQ	\$50.00	\$59.00	\$50.00	\$66.00	\$50.00	\$68.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$74.00	\$66.00	\$76.00
50-100 People - Large BBQ	\$82.00	\$89.00	\$82.00	\$100.00	\$82.00	\$102.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$126.00	\$112.00	\$129.00
101-150 People - Entire BBQ Area	\$121.00	\$131.00	\$121.00	\$147.00	\$121.00	\$151.00
Cleaning Deposit - 25% is Non Refundable	\$198.00	\$198.00	\$198.00	\$222.00	\$198.00	\$227.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$37.00	\$34.00	\$38.00
Cancellation Fee	\$13.00	\$13.00	\$13.00	\$15.00	\$13.00	\$15.00
Ellis Park-Oldemeyer						
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$66.00	\$50.00	\$68.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$74.00	\$66.00	\$76.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$37.00	\$34.00	\$38.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Metz Park						
Up to 49 People - BBQ	\$50.00	\$59.00	\$50.00	\$66.00	\$50.00	\$68.00
Cleaning Deposit - 25% is Non Refundable	\$66.00	\$66.00	\$66.00	\$74.00	\$66.00	\$76.00
50-100 People - BBQ	\$82.00	\$89.00	\$82.00	\$100.00	\$82.00	\$102.00
Cleaning Deposit - 25% is Non Refundable	\$112.00	\$112.00	\$112.00	\$126.00	\$112.00	\$129.00
Bounce House (each) No Electricity	\$34.00	\$34.00	\$34.00	\$37.00	\$34.00	\$38.00
Cancellation Fee	\$12.00	\$12.00	\$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	\$60.00	\$46.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$61.00	\$61.00	\$61.00	\$69.00	\$61.00	\$71.00
Bounce House (each) No Electricity	\$32.00	\$32.00	\$32.00	\$35.00	\$32.00	\$36.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
City Hall Lawn						
Up to 49 People - BBQ	\$46.00	\$54.00	\$46.00	\$60.00	\$46.00	\$61.00
Cleaning Deposit - 25% is Non Refundable	\$61.00	\$61.00	\$61.00	\$69.00	\$61.00	\$71.00
50-100 People - BBQ	\$76.00	\$83.00	\$76.00	\$93.00	\$76.00	\$95.00

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF RECREATION DIVISION FEES

	22/23 Adopted (6.5%)	22/23 Adopted (6.5%)	24/25 Adopted (4.%)	24/25 Adopted (4.%)	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)
Fee Service	Resident Fees	Non Resident	Resident Fees	Non Resident	Resident Fees	Non Resident
Cleaning Deposit - 25% is Non Refundable	\$104.00	\$104.00	\$104.00	\$116.00	\$104.00	\$119.00
101-150 People - BBQ	\$112.00	\$121.00	\$112.00	\$135.00	\$112.00	\$138.00
Cleaning Deposit - 25% is Non Refundable	\$183.00	\$183.00	\$183.00	\$206.00	\$183.00	\$211.00
Bounce House (each) No Electricity	\$32.00	\$32.00	\$32.00	\$35.00	\$32.00	\$36.00
Cancellation Fee	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Metz Basketball Court						
1-4 Hours (per hour)	\$12.00	\$17.00	\$12.00	\$20.00	\$12.00	\$20.00
All-Day Reservation	\$59.00	\$88.00	\$59.00	\$99.00	\$59.00	\$101.00
Cleaning Deposit - 25% is Non Refundable	\$70.00	\$70.00	\$70.00	\$79.00	\$70.00	\$81.00
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	\$229/per day or 1-4 hours \$31/hr	\$212/per day or 1-4 hours \$29/hr	\$233/per day or 1-4 hours \$31/hr
Cleaning Deposit- nonrefundable 25%	\$198.00	\$198.00	\$198.00	\$222.00	\$198.00	\$227.00
Lighting Fee	\$32.50/hr	\$32.50/hr	\$32.50/hr	\$35/hr	\$32.50/hr	\$36/hr
*Facility Use Agreements are needed for Ballfield Field Group Usage with a term no more than 2 years.						

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
FIRE DEPARTMENT FEES			
Annual Hazardous Materials Inspection Permit Fees			
	California Fire Code: Annual; Operational Permits	\$ 426	\$ 436
	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
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
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)	\$ 331	\$ 339
	Re-Inspection (after initial and first reinspection)	\$ 218	\$ 223
Annual Business Fire Safety Inspections (business incl 2 inspections, excluding apartments)			
A	A Occupancies (Per Hour) (ie assembly places)	\$ 331	\$ 339
B	B Occupancies (Per Hour) - (ie bank, professional office)	\$ 331	\$ 339
F	F Occupancies (Per Hour) - (ie Factory)	\$ 657	\$ 673
H	H Occupancies (Per Hour) - (ie High Hazard)	\$ 657	\$ 673
I	I Occupancies (Per Hour) - (ie Institutional)	\$ 657	\$ 673
M	M Occupancies (Per Hour) - (ie market, department or drug store)	\$ 331	\$ 339
R-2	R-2 Occupancy (Per Hour) (ie Res Permanent 2+) 4 or less units	\$ 331	\$ 339
	5-20 units	\$ 331	\$ 339
	21-50 units	\$ 657	\$ 673
	> 50 units; each additional 50 units	\$ 878	\$ 899
S	S Occupancies (Per Hour) - (ie Storage)	\$ 657	\$ 673
U	U Occupancies (Per Hour) - (ie Accessory; Private Garage, Agriculture building, etc)	\$ 331	\$ 339
	Re-Inspection (after initial and first reinspection)	\$ 218	\$ 223
Licensed Care Facilities			
	Pre-Inspection	\$ 110	\$ 113
	Licensed Care Facility (7-49)	\$ 331	\$ 339

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
FIRE DEPARTMENT FEES			
	(State and County License Mandated)		
	Licensed Care Facility (50+)	\$ 657	\$ 673
	(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	\$ 218	\$ 223
	2,000	\$ 439	\$ 450
	5,000	\$ 657	\$ 673
	10,000	\$ 878	\$ 899
	25,000	\$ 1,097	\$ 1,123
	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	\$ 331	\$ 339
	5,000	\$ 439	\$ 450
	10,000	\$ 657	\$ 673
	50,000	\$ 1,097	\$ 1,123
	100,000	\$ 1,538	\$ 1,575
	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	\$ 218	\$ 223
	600	\$ 218	\$ 223
	1,000	\$ 331	\$ 339
	1,500	\$ 331	\$ 339
	2,000	\$ 439	\$ 450

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
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	\$ 218	\$ 223
	2,000	\$ 439	\$ 450
	5,000	\$ 657	\$ 673
	10,000	\$ 878	\$ 899
	25,000	\$ 1,097	\$ 1,123
	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	\$ 218	\$ 223
	2,000	\$ 439	\$ 450
	5,000	\$ 657	\$ 673
	10,000	\$ 878	\$ 899
	25,000	\$ 1,097	\$ 1,123
	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	\$ 218	\$ 223
	2,500	\$ 218	\$ 223
	4,000	\$ 439	\$ 450
	6,000	\$ 439	\$ 450
	8,000	\$ 548	\$ 561

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
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	\$ 218	\$ 223
	600	\$ 218	\$ 223
	1,000	\$ 218	\$ 223
	1,500	\$ 218	\$ 223
	2,000	\$ 218	\$ 223
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)	\$ 218	\$ 223

CITY OF SEASIDE

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
FIRE DEPARTMENT FEES			
FIRE INSPECTIONS			
	Fire Hydrant Underground System/Per Fire Hydrant (incl 2 hydrants)	\$ 218	\$ 223
	Each Additional Hydrant	\$ 110	\$ 113
	Fire Hydrant - Use Permit	\$ 218	\$ 223
	Fire Sprinkler Commercial Aboveground	\$ 657	\$ 673
	Fire Sprinkler Commercial Underground	\$ 657	\$ 673
	Standpipes	\$ 657	\$ 673
	Standpipes - Each additional outlet	\$ 56	\$ 57
	Suppression System - Hood	\$ 439	\$ 450
	Suppression System - Agents	\$ 439	\$ 450
	Fire Extinguishing System Installation (incl hood,duct,agents)	\$ 657	\$ 673
	Fire Pump Installations	\$ 1,097	\$ 1,123
Certificate of Occupancy			
	Development < 2K sq ft	\$ 331	\$ 339
	Development 2K - 10K sq ft	\$ 657	\$ 673
	Development > 10K sq ft	\$ 878	\$ 899
Special Permits			
	Fireworks Stand Inspection	\$ 218	\$ 223
	Fireworks Booth Application Fee	\$ 218	\$ 223
	Christmas Tree Lot/ Pumpkin Patch	\$ 218	\$ 223
Tent Permits			
	201 to 400 square feet	\$ 218	\$ 223
	401 to 1500 square feet	\$ 218	\$ 223
	1501 - 15,000 square feet	\$ 218	\$ 223
	15,001 - 30,000 square feet	\$ 218	\$ 223
	> 30,000 square feet	\$ 218	\$ 223
Automatic Fire Sprinkler:			
	Inspections/New Systems/Repair		
	0-5,000 s.f.	\$ 657	\$ 673
	5,001-15,000 s.f.	\$ 1,097	\$ 1,123
	15,001-30,000 s.f.	\$ 1,538	\$ 1,575
	> 30,001 s.f. (each additional 10k s.f.)	\$ 1,097	\$ 1,123
	Fire Sprinkler Commercial Aboveground		
	Fire Sprinkler Commercial Underground		
	Fire Sprinkler Residential (13-D)		

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF FIRE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
FIRE DEPARTMENT FEES			
Fire Alarm Systems:			
	Inspections/New Systems/Repair/Alterations		
	0 - 5,000 s.f.	\$ 657	\$ 673
	5,001 - 15,000 s.f.	\$ 1,097	\$ 1,123
	15,001 - 30,000 s.f.	\$ 1,538	\$ 1,575
	> 30,000 s.f. (each additional 10K s.f.)	\$ 1,097	\$ 1,123
	Fire Alarm Systems - Commercial		
	Fire Alarm Systems - Residential (req by CRC)		
Fire False Alarm Response			
	Fire False Alarm Response	\$ 331	\$ 339
	(Eng, truck, Bat Chief)		
	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	\$ 218	\$ 223
	Engineer Company - hourly rate	\$ 657	\$ 673
	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 or 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
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF POLICE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
POLICE DEPARTMENT FEES			
RECORDS, DOCUMENTS AND SPECIAL SERVICES			
	Accident reports (Cost of Printing Only)	\$ 0.25	\$ 0.25
	Accident reports (Counter Report)	\$ 54	\$ 55
	Police Report - per PRA		
	DVD/CD Copy	\$ 42	\$ 43
	U-Visa Request	\$ -	\$ -
	Sworn		
	Non-sworn		
	Outside Agency CLETS Entry (statewide database)	\$ 64	\$ 66
	Outside Agency background request	\$ 23	\$ 24
	Outside Agency background request - other City jurisdiction	\$ 23	\$ 24
	Firearms Storage Fee	\$ 388	\$ 397
	Building Security Services (secure building after a burglary)	\$ 467	\$ 478
	Sworn		
	Non-Sworn		
ALARMS / DISTURBANCE			
Alarm Use Permit			
	Residential new application	\$ 131	\$ 134
	Sworn		
	Non-Sworn		
	Residential annual renewal fee		
	Non-Sworn	\$ 42	\$ 43
	Commercial new application	\$ 131	\$ 134
	Sworn		
	Non-Sworn		
	Commercial annual renewal fee		
	Non-Sworn	\$ 42	\$ 43
False Alarm Assessment			
	First Alarm Response	\$ 224	\$ 229
	Sworn (2 units)		
	Non-sworn		
	Second Response	\$ 224	\$ 229
	Sworn		
	Non-sworn		

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF POLICE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
POLICE DEPARTMENT FEES			
	Each Additional Response Sworn Non-sworn	\$ 224	\$ 229
	Response to Peace Disturbance		
	First Response Sworn Non-sworn	\$ 224	\$ 229
	Second Response Sworn Non-sworn	\$ 224	\$ 229
	Each Additional Response Sworn Non-sworn	\$ 224	\$ 229
VEHICULAR			
	Equipment Violation, re-inspection (written by SPD)	\$ 14	\$ 14
	Equipment Violation, re-inspection (written by non SPD)	\$ 14	\$ 14
	Vehicle Abatement Per vehicle Sworn Non-sworn	\$ 265	\$ 271
	Vehicle Abatement Appeal	\$ 128	\$ 131
	Impound Vehicle Release Fee (30 day hold) - no license Sworn Non-sworn	\$ 265	\$ 271
	Impound Vehicle Release Fee Sworn Non-sworn	\$ 232	\$ 238
	Impound Release - repo fee Regulated by State. Do Not Increase	\$ 15	\$ 15

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF POLICE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
POLICE DEPARTMENT FEES			
FORT ORD CODE ENFORCEMENT			
	Fine for metal detecting on Fort Ord property	\$ 598	\$ 612
ILLEGAL FIREWORKS CODE ENFORCEMENT			
	Fine for illegal fireworks	\$ 1,000	\$ 1,000
EMERGENCY RESPONSE			
	DUI Incident Recovery	\$ 401	\$ 411
	DUI Accident/Hazmat Incident/Emergency Response Recovery Hourly Rates (Full Cost Recovery)	\$ 201	\$ 206
REGULATORY PERMITS			
	Tow Service Provider Application (annual) sworn non-sworn	\$ 567	\$ 581
	Vending Vehicles-new sworn non-sworn	\$ 71	\$ 73
	Vending Vehicles-renewal sworn non-sworn	\$ 71	\$ 73
	Massage Establishment/Technician-new sworn non-sworn	\$ 122	\$ 125
	Massage Establishment/Technician-renewal sworn non-sworn	\$ 122	\$ 125
	Solicitor-new sworn non-sworn	\$ 83	\$ 85
	Solicitor-renewal sworn non-sworn	\$ 83	\$ 85

CITY OF SEASIDE
Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025
SCHEDULE OF POLICE DEPARTMENT FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
POLICE DEPARTMENT FEES			
	Pawn/Secondhand/Junk-new sworn non-sworn	\$ 634	\$ 649
	Pawn/Secondhand/Junk-renewal sworn non-sworn	\$ 634	\$ 649
	Live Entertainment/Dance (special event) sworn non-sworn	\$ 83	\$ 85
	Firearms-new sworn non-sworn	\$ 634	\$ 649
	Firearms-renewal sworn non-sworn	\$ 634	\$ 649
	ABC Permit Review sworn non-sworn	\$ 131	\$ 134
	Taxi Driver Permit (annual)	\$ 33	\$ 34
	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

Adopted MASTER FEE SCHEDULE EFFECTIVE 7/1/2025

SCHEDULE OF POLICE DEPARTMENT - ANIMAL SERVICES FEES

		24/25 Adopted (4.%)	25/26 Adopted (2.4%)
POLICE DEPARTMENT - ANIMAL SERVICES			
ANIMAL CONTROL SERVICES			
Dog License Fee			
Unaltered - Resident:			
7 months	\$ 29	\$ 30	
13 months	\$ 29	\$ 30	
25 months or more	\$ 29	\$ 30	
Altered- Resident:			
7 months	\$ 29	\$ 30	
13 months	\$ 29	\$ 30	
25 months or more	\$ 29	\$ 30	
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	\$ 29	\$ 30	
Replacement of Lost Dog Tag	\$ 29	\$ 30	
License Transfer Fee	\$ 29	\$ 30	
Spay/neuter Fee	\$ -	\$ 10	
Dog Breeding Permit	\$ -	\$ 250	
Animal Impound Fines			
Licensed	\$ 64	\$ 66	
Unlicensed	\$ 99	\$ 101	
2nd Offense (all)	\$ 132	\$ 135	
3rd or more offense (all)	\$ 260	\$ 266	



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CITY OF SEASIDE
FULL-TIME POSITION LIST (All Positions)
DRAFT Fiscal Year 2025-2026

JOB TITLE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	Active	Frozen
OFFICE OF THE CITY MANAGER							
CITY MANAGER	1	1	1	1	1	1	1
ASSISTANT CITY MANAGER - COMMUNITY SERVICES (Community Services new 24-25)	1	1	1	1	1	1	1
PROJECT MANAGER	-	-	-	1	1	-	-
ADMINISTRATIVE ASSISTANT	-	-	1	1	-	-	-
EXECUTIVE ASSISTANT	-	-	1	1	1	1	1
SUB TOTAL	2	2	4	5	4	3	-
CITY CLERK							
PUBLIC AFFAIRS OFFICER / CITY CLERK	-	-	-	-	1	1	1
CITY CLERK	1	1	1	1	-	-	-
COMMUNICATIONS AND PUBLIC ENGAGEMENT COORDINATOR	-	1	1	1	-	1	1
ADMINISTRATIVE ASSISTANT	-	-	-	-	1	1	1
SUB TOTAL	1	2	2	2	2	3	-
TOTAL CITY MANAGER	3	4	6	7	6	6	-
CITY ATTORNEY							
CITY ATTORNEY	1	1	1	1	1	1	1
ASSISTANT CITY ATTORNEY	-	-	-	-	-	-	-
LEGAL ASSISTANT (UNCLASSIFIED)	-	-	1	1	1	1	1
ESCA							
ESCA PROGRAM DIRECTOR	-	1	1	1	1	1	1
ESCA PROGRAM COORDINATOR	-	-	-	-	-	-	-
ADMINISTRATIVE ANALYST II	-	1	1	1	1	1	1
TOTAL CITY ATTORNEY	1	3	4	4	4	4	-
MANAGEMENT INFORMATION SYSTEMS							
INFORMATION SVCS DIRECTOR	-	-	-	-	-	1	1
INFORMATION SVCS MGR	1	1	1	1	1	-	-
INFORMATION SVCS SPECIALIST	-	-	-	-	-	1	1
INFORMATION SVCS TECHNICIAN	1	1	1	1	1	1	1
GEOGRAPHICAL INFORMATION SYSTEMS COORD.	-	-	-	-	-	-	-
TOTAL MANAGEMENT INFORMATION SYSTEMS	2	2	2	2	3	3	-
FINANCE DEPARTMENT							
DEPUTY CITY MANAGER - ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-

JOB TITLE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
						Active	Frozen
FINANCE DIVISION	1	1	1	1	1	1	
ASST FINANCE DIRECTOR	1	1	1	1	1	1	
ACCOUNTANT II	1	1	1	1	1	1	
FINANCIAL ANALYST	-	-	1	1	1	1	1
PAYROLL TECHNICIAN	1	1	1	1	1	1	
ACCOUNTANT	-	-	-	1	1	1	-
ACCOUNTING TECHNICIAN	2	2	1	1	1	2	
SUB TOTAL	5	5	6	6	6	5	1
TOTAL FINANCE DEPARTMENT	6	8	9	9	7	6	1
HUMAN RESOURCES DEPARTMENT							
HUMAN RESOURCES DIRECTOR / RISK MANAGER	1	1	1	1	1	1	
ASSISTANT HUMAN RESOURCES DIRECTOR / RISK MANAGER	-	-	-	-	-	1	1
HUMAN RESOURCES ANALYST (reclassified FY 24-25)	-	1	1	1	1	-	-
ADMINISTRATIVE ANALYST (Shared with PD and Fire)	1	1	-	-	-	-	-
HUMAN RESOURCES SPECIALIST	1	-	-	2	2	2	
RISK MANAGEMENT TECHNICIAN	-	-	1	-	-	-	1
SENIOR ADMINISTRATIVE ASSISTANT (reclassified FY 23-24)	-	-	1	-	-	-	-
ADMINISTRATIVE ASSISTANT (reclassified FY 23-24)	-	1	1	-	-	-	-
TOTAL HUMAN RESOURCES	3	4	5	4	4	3	2
POLICE DEPARTMENT							
CHIEF OF POLICE	1	1	1	1	1	1	
ADMINISTRATIVE ANALYST II	-	1	1	1	-	-	-
ADMINISTRATIVE ANALYST	-	-	-	-	-	-	1
SENIOR ADMINISTRATIVE ASSISTANT - POLICE	1	1	1	1	1	1	
DEPUTY CHIEF	2	1	1	-	-	-	1
COMMANDER	-	2	2	2	2	2	
POLICE SERGEANT	4	5	5	5	5	5	
POLICE CORPORAL	2	2	2	-	-	-	
POLICE OFFICER	23	23	23	26	25	25	1
VEHICLE ABATEMENT OFFICER	1	1	1	1	1	1	
PARKING COMPLIANCE SPECIALIST	-	2	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	-	-	-	-	-	
COMMUNITY RESOURCES SPECIALIST (Title Change 21-22)	1	3	3	3	3	3	
POLICE RECORDS TECHNICIAN	4	5	5	5	5	5	

		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
JOB TITLE		NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
POLICE SERVICES SPECIALIST		2	2	2	2	2	1	1
TOTAL POLICE		44	51	51	51	49	48	4
FIRE DEPARTMENT								
FIRE CHIEF		1	1	1	1	1	1	1
DEPUTY FIRE CHIEF		-	-	1	1	1	1	1
ADMINISTRATIVE ASSISTANT		-	1	1	1	-	-	-
SENIOR ADMINISTRATIVE ASSISTANT		-	-	-	-	1	1	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 (43 SAFER Grant 15/16, SAFER Grant ended FY 21-22)		10	10	9	10	10	10	10
TOTAL FIRE		26	27	27	28	28	28	-
COMMUNITY DEVELOPMENT DEPARTMENT								
(COMMUNITY DEVELOPMENT DIRECTOR +1 FY25/26)		-	-	-	-	-	-	1
ASSISTANT CITY MANAGER		1	1	1	1	-	-	-
HOUSING PROGRAMS MANAGER		1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT- HOUSING		-	-	1	1	1	1	1
HOUSING AND PLANNING MANAGER		-	-	1	1	1	1	1
ADMINISTRATIVE ASSISTANT		-	1	1	1	1	1	1
ADMINISTRATIVE ANALYST II		1	1	1	1	1	1	1
ADMINISTRATIVE ANALYST		-	-	-	-	-	-	-
SENIOR PLANNER		-	1	1	1	1	1	1
ASSOCIATE PLANNER		2	1	1	1	1	1	1
ASSISTANT PLANNER		-	1	1	1	1	1	1
TOTAL COMMUNITY & HOUSING DEVELOPMENT DEPT		5	7	9	8	8	7	2
ECONOMIC DEVELOPMENT DEPARTMENT								
ECONOMIC DEVELOPMENT DIRECTOR		-	-	-	-	1	1	1
ADMINISTRATIVE ANALYST II		-	-	1	1	1	1	1
TOTAL ECONOMIC DEVELOPMENT DEPT		-	-	1	2	2	2	-
BUILDING DEPARTMENT								
CHIEF BUILDING OFFICIAL		1	1	1	1	1	1	1
BUILDING OFFICIAL		-	-	-	-	-	-	-
SENIOR ADMINISTRATIVE ASSISTANT		3	3	2	1	1	1	1
BUILDING INSPECTOR		1	2	2	1	1	1	1
CODE COMPLIANCE COORDINATOR		-	1	1	1	1	1	1

JOB TITLE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
						Active	Frozen
	1	1	1	1	1	1	1
	-	-	1	2	1	1	1
TOTAL BUILDING	6	8	8	7	6	6	2
PUBLIC WORKS							
ENGINEERING / ADMIN							
	1	1	1	1	1	1	1
	-	-	-	1	-	-	-
	-	-	-	1	1	1	1
	1	1	1	1	1	1	1
	1	2	2	1	1	1	2
	1	2	2	1	2	1	-
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	-	-	-	-	-	-	-
	-	-	1	1	1	1	1
	-	-	-	-	-	-	-
	6	8	9	9	9	9	2
SUB TOTAL							
MAINTENANCE							
	1	1	1	1	1	1	1
	-	-	-	1	-	-	-
	1	1	1	1	1	1	1
	-	-	-	-	-	-	-
	-	-	1	1	1	1	1
	-	-	1	-	-	-	1
	1	1	1	1	1	1	1
	4	4	4	4	4	4	4
	2	3	3	2	2	-	3
	3	3	6	6	6	6	6
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	3	3	4	4	3	2	2
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	17	18	24	22	21	18	6
SUB TOTAL							
WATER							
	1	1	1	1	1	1	1
	1	1	1	1	1	1	1
	-	-	-	-	-	-	-

JOB TITLE	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS	NUMBER OF POSITIONS / FROZEN POSITIONS	
						Active	Frozen
WATER SYSTEMS WORKER I	-	-	-	-	-	-	-
WATER SYSTEM OPERATOR	-	-	-	1	1	1	1
SUB TOTAL	2	2	2	3	3	3	-
PARKS							
SENIOR MAINTENANCE & UTILITIES WORKER	1	1	1	1	1	1	1
MAINTENANCE & UTILITIES WORKER III	-	1	1	1	1	1	1
MAINTENANCE & UTILITIES WORKER II	3	6	6	6	6	6	6
PARKS MAINTENANCE CREW CHIEF	-	-	-	-	-	-	-
IRRIGATION SPECIALIST	1	1	1	1	1	1	1
PARKS MAINTENANCE WORKER I	-	-	-	-	-	-	-
PARKS MAINTENANCE WORKER II	-	-	-	-	-	-	-
SUB TOTAL	5	9	9	9	9	8	1
VEHICLE MAINTENANCE							
MECHANIC	2	2	2	2	2	2	2
SUB TOTAL	2	2	2	2	2	2	-
*currently being underfilled by a lower job class							
TOTAL PUBLIC WORKS	32	39	46	45	44	40	9
RECREATION & COMMUNITY SERVICES							
RECREATION DIRECTOR (Changed to Assistant City Manager Community Services in 24-25)	1	1	1	1	1	1	1
RECREATION SUPERINTENDENT	-	-	-	1	1	1	1
RECREATION PROGRAM COORDINATOR	-	-	2	2	2	2	2
RECREATION SUPERVISOR (reclassified 23-24)	1	2	1	-	-	-	-
ADMINISTRATIVE ANALYST	-	-	-	-	-	-	1
ADMINISTRATIVE ASSISTANT (BSCC Grant)	-	-	1	1	1	1	1
SENIOR FACILITY ATTENDANT	1	1	1	1	1	1	1
CUSTODIAN	-	-	1	1	1	1	1
YOUTH CENTER SUPERVISOR	-	-	1	1	1	1	1
SUB TOTAL	3	4	8	8	8	8	-
YOUTH RESOURCE CENTER							
FAMILY AND COMMUNITY SUPPORT PRACTITIONER	1	1	1	1	1	1	1
YOUTH RESOURCE CENTER COORDINATOR	1	1	1	1	1	1	1
FAMILY AND COMMUNITY SUPPORT TECHNICIAN	-	2	2	2	2	2	2
SUB TOTAL	2	4	4	4	4	4	-
TOTAL RECREATION	5	8	12	12	12	12	-
TOTAL ALLOCATED POSITIONS	133	161	178	177	173	165	20



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<i>SALARY SCHEDULE</i>

CONFIDENTIAL EXEMPT EMPLOYEES'
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024

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	68.129	5,450.32	71.531	5,722.48	75.112	6,008.96	78.873	6,309.84	82.811	6,624.88
F35	INFORMATION SERVICES MANAGER	63.699	5,095.92	66.882	5,350.56	70.229	5,618.32	73.743	5,899.44	77.426	6,194.08
F47	HUMAN RESOURCES ANALYST	45.665	3,653.20	47.947	3,835.76	50.344	4,027.52	52.862	4,228.96	55.505	4,440.40
F50	HUMAN RESOURCES ASSISTANT DIRECTOR/RISK MANAGER	54.815	4,385.20	57.700	4,616.00	60.738	4,859.04	63.935	5,114.80	67.300	5,384.00

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

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

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

**EXECUTIVE MANAGERS
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024**

JOB CLASS CODE	JOB CLASS DESCRIPTION	HOURLY RATE	BI-WEEKLY SALARY
H05	DEPUTY CM - RESOURCE MANAGEMENT	100.499	8,039.92
I01	CITY ATTORNEY	109.661	8,772.88
I02	CITY MANAGER	125.000	10,000.00
R01	POLICE CHIEF	117.801	9,424.08
R02	FIRE CHIEF	114.848	9,187.84
R04	ASSISTANT CITY MANAGER	108.048	8,643.84
R12	HUMAN RESOURCES DIRECTOR	93.853	7,508.24
R13	RECREATION DIRECTOR	98.594	7,887.52
R14	FINANCE DIRECTOR	100.598	8,047.84
R15	HUMAN RESOURCES DIRECTOR/RISK MANAGER	102.256	8,180.48
R17	CHIEF BUILDING OFFICIAL	87.135	6,970.80
R18	ECONOMIC DEVELOPMENT DIRECTOR	76.107	6,088.56
R19	PUBLIC WORKS DIRECTOR/CITY ENGINEER	107.002	8,560.16
R22	ASSISTANT CITY MANAGER - COMM DEV	101.263	8,101.04
R23	PROJECT MANAGER	74.812	5,984.96
R24	INFORMATION TECHNOLOGY DIRECTOR	102.256	8,180.48

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

EFFECTIVE JULY 06, 2024

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	22.714	1,817.12	23.643	1,891.44	24.556	1,964.48	25.573	2,045.84	26.608	2,128.64
A10	ADMINISTRATIVE ASSISTANT	26.308	2,104.64	27.623	2,209.84	28.995	2,319.60	30.454	2,436.32	31.978	2,558.24
A15	MECHANICS ASSISTANT	25.579	2,046.32	26.860	2,148.80	28.203	2,256.24	29.614	2,369.12	31.095	2,487.60
A20	ACCOUNTING ASSISTANT	28.154	2,252.32	29.320	2,345.60	30.516	2,441.28	31.806	2,544.48	33.171	2,653.68
A22	EQUIPMENT OPERATOR	32.203	2,576.24	33.515	2,681.20	34.936	2,794.88	35.372	2,829.76	37.992	3,039.36
A24	SENIOR ADMINISTRATIVE ASSISTANT	33.208	2,656.64	34.624	2,769.92	36.096	2,887.68	37.654	3,012.32	39.253	3,140.24
A25	MECHANIC	35.942	2,875.36	37.491	2,999.28	39.069	3,125.52	40.747	3,259.76	42.510	3,400.80
A26	BUILDING/PLANNING TECHNICIAN	31.919	2,553.52	33.280	2,662.40	34.693	2,775.44	36.192	2,895.36	37.728	3,018.24
A27	GIS TECHNICIAN	33.171	2,653.68	34.829	2,786.32	36.571	2,925.68	38.399	3,071.92	40.319	3,225.52
A29	ENGINEERING TECHNICIAN	33.869	2,709.52	35.327	2,826.16	36.854	2,948.32	38.458	3,076.64	40.130	3,210.40
A30	CODE COMPLIANCE SPECIALIST	40.603	3,248.24	42.353	3,388.24	44.191	3,535.28	46.119	3,689.52	48.146	3,851.68
A31	JUNIOR ENGINEER	39.684	3,174.72	41.402	3,312.16	43.204	3,456.32	45.087	3,606.96	47.075	3,766.00
A32	BUILDING INSPECTOR	41.728	3,338.24	43.536	3,482.88	45.436	3,634.88	47.438	3,795.04	49.551	3,964.08
A34	ACCOUNTING TECHNICIAN	33.453	2,676.24	34.881	2,790.48	36.357	2,908.56	37.933	3,034.64	39.538	3,163.04
A41	BUILDING TECHNICIAN	31.919	2,553.52	33.280	2,662.40	34.693	2,775.44	36.192	2,895.36	37.728	3,018.24
A56	IRRIGATION SPECIALIST	34.845	2,787.60	36.267	2,901.36	37.803	3,024.24	39.426	3,154.08	41.110	3,288.80
A60	ELECTRICIAN	38.044	3,043.52	39.664	3,173.12	41.375	3,310.00	43.114	3,449.12	44.968	3,597.44
A61	HVAC SPECIALIST	34.136	2,730.88	35.587	2,846.96	37.127	2,970.16	38.686	3,094.88	40.348	3,227.84
A62	STREET SWEEPER OPERATOR	33.301	2,664.08	34.714	2,777.12	36.214	2,897.12	37.733	3,018.64	39.257	3,140.56
A63	MAINTENANCE & UTILITIES WORKER TRAINEE	22.859	1,828.72	24.003	1,920.24	25.204	2,016.32	26.466	2,117.28	27.787	2,222.96
A64	MAINTENANCE & UTILITIES WORKER I	26.070	2,085.60	27.374	2,189.92	28.740	2,299.20	30.179	2,414.32	31.688	2,535.04
A65	APPRENTICE ELECTRICIAN	27.985	2,238.80	29.382	2,350.56	30.852	2,468.16	32.392	2,591.36	34.014	2,721.12
A66	ASSISTANT ELECTRICIAN	29.825	2,386.00	31.315	2,505.20	32.884	2,630.72	34.528	2,762.24	36.253	2,900.24
A67	BUILDING MAINTENANCE SPECIALIST	35.974	2,877.92	37.502	3,000.16	39.125	3,130.00	40.763	3,261.04	42.517	3,401.36
A68	SENIOR MAINTENANCE & UTILITIES WORKER	35.010	2,800.80	36.765	2,941.20	38.604	3,088.32	40.536	3,242.88	42.562	3,404.96
A69	MAINTENANCE & UTILITIES WORKER III	31.904	2,552.32	33.499	2,679.92	35.173	2,813.84	36.932	2,954.56	38.778	3,102.24
A70	MAINTENANCE & UTILITIES WORKER II	28.914	2,313.12	30.362	2,428.96	31.880	2,550.40	33.472	2,677.76	35.149	2,811.92
A71	COMMUNICATIONS & PUBLIC ENGAGEMENT SPECIALIST	33.208	2,656.64	34.624	2,769.92	36.096	2,887.68	37.654	3,012.32	39.253	3,140.24
A72	FAMILY & COMMUNITY SUPPORT TECHNICIAN	32.366	2,589.28	33.983	2,718.64	35.682	2,854.56	37.466	2,997.28	39.339	3,147.12
A73	CODE COMPLIANCE COORDINATOR	43.317	3,465.36	45.482	3,638.56	47.756	3,820.48	50.145	4,011.60	52.651	4,212.08
A74	RISK MANAGEMENT TECHNICIAN	33.615	2,689.20	35.296	2,823.68	37.059	2,964.72	38.918	3,113.44	40.858	3,268.64
A75	WATER SYSTEM OPERATOR	37.217	2,977.36	39.079	3,126.32	41.034	3,282.72	43.085	3,446.80	45.240	3,619.20
F33	ASSISTANT ENGINEER	48.299	3,863.92	50.707	4,056.56	53.246	4,259.68	55.906	4,472.48	58.704	4,696.32
F34	ASSISTANT PLANNER	38.889	3,111.12	40.835	3,266.80	42.877	3,430.16	45.020	3,601.60	47.271	3,781.68
P50	SENIOR FACILITY ATTENDANT	24.985	1,998.80	26.234	2,098.72	27.545	2,203.60	28.923	2,313.84	30.370	2,429.60
S01	RECREATION PROGRAM COORDINATOR	32.763	2,621.04	34.173	2,733.84	35.617	2,849.36	37.149	2,971.92	38.755	3,100.40
Y02	YOUTH RESOURCE CENTER ACTIVITY COORDINATOR	33.927	2,714.16	35.393	2,831.44	36.882	2,950.56	38.468	3,077.44	40.129	3,210.32
Y04	YOUTH CENTER SUPERVISOR	38.071	3,045.68	39.711	3,176.88	41.381	3,310.48	43.160	3,452.80	45.032	3,602.56

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

SEASIDE FIRE FIGHTERS' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024

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)	33.312	3,730.94	34.979	3,917.65	36.726	4,113.31	38.562	4,318.94	40.489	4,534.77
E05	FIRE ENGINEER (112-hour)	36.775	4,118.80	38.612	4,324.54	40.545	4,541.04	42.572	4,768.06	44.700	5,006.40
E09	FIRE CAPTAIN (112-hour)	40.594	4,546.53	42.626	4,774.11	44.754	5,012.45	46.992	5,263.10	49.343	5,526.42
E01	FIREFIGHTER (80-hour)	46.637	3,730.94	48.969	3,917.52	51.416	4,113.26	53.988	4,319.05	56.685	4,534.80
E05	FIRE ENGINEER (80-hour)	51.485	4,118.80	54.056	4,324.46	56.764	4,541.12	59.601	4,768.06	62.579	5,006.32
E09	FIRE CAPTAIN (80-hour)	56.832	4,546.53	59.677	4,774.19	62.657	5,012.53	65.788	5,263.03	69.079	5,526.34

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

SEASIDE MANAGEMENT AND SUPERVISORY EMPLOYEES' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024

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	33.322	2,665.76	34.742	2,779.36	36.243	2,899.44	37.766	3,021.28	39.388	3,151.04
A51	UTILITY ENGINEER	46.201	3,696.08	48.312	3,864.96	50.510	4,040.80	52.827	4,226.16	55.186	4,414.88
A96	ADMINISTRATIVE ANALYST II	45.225	3,618.00	47.487	3,798.96	49.861	3,988.88	52.354	4,188.32	54.970	4,397.60
A97	CRIME ANALYST	43.996	3,519.68	46.195	3,695.60	48.504	3,880.32	50.929	4,074.32	53.478	4,278.24
A99	ADMINISTRATIVE ANALYST	41.524	3,321.92	43.599	3,487.92	45.775	3,662.00	48.067	3,845.36	50.466	4,037.28
F10	CITY CLERK	57.328	4,586.24	58.898	4,711.84	61.452	4,916.16	64.148	5,131.84	67.026	5,362.08
F11	PUBLIC AFFAIRS OFFICER/CITY CLERK	61.104	4,888.32	64.159	5,132.72	67.367	5,389.36	70.736	5,658.88	74.272	5,941.76
F13	ACCOUNTANT	39.191	3,135.28	41.150	3,292.00	43.209	3,456.72	45.368	3,629.44	47.637	3,810.96
F16	SENIOR BUILDING INSPECTOR	40.873	3,269.84	42.706	3,416.48	44.623	3,569.84	46.633	3,730.64	48.734	3,898.72
F17	BUILDING OFFICIAL	63.325	5,066.00	66.152	5,292.16	69.149	5,531.92	72.249	5,779.92	75.549	6,043.92
F20	SENIOR PLANNER	51.152	4,092.16	53.700	4,296.00	56.395	4,511.60	59.203	4,736.24	62.177	4,974.16
F21	ASSOCIATE CIVIL ENGINEER	55.090	4,407.20	57.550	4,604.00	60.156	4,812.48	62.852	5,028.16	65.724	5,257.92
F25	GIS COORDINATOR	50.157	4,012.56	52.666	4,213.28	55.298	4,423.84	58.063	4,645.04	60.966	4,877.28
F28	PW SENIOR SERVICES MANAGER/CITY ENGINEER	72.620	5,809.60	76.251	6,100.08	80.062	6,404.96	84.069	6,725.52	88.270	7,061.60
F31	SENIOR CIVIL ENGINEER	62.937	5,034.96	65.756	5,260.48	68.716	5,497.28	71.854	5,748.32	75.164	6,013.12
F32	ASSOCIATE PLANNER	46.547	3,723.76	48.877	3,910.16	51.320	4,105.60	53.887	4,310.96	56.579	4,526.32
F36	RECREATION SUPERINTENDENT	56.965	4,557.20	59.477	4,758.16	62.122	4,969.76	64.873	5,189.84	67.816	5,425.28
F37	RECREATION SUPERINTENDENT - AQUATICS	56.965	4,557.20	59.477	4,758.16	62.122	4,969.76	64.873	5,189.84	67.816	5,425.28
F38	ACCOUNTANT II	43.906	3,512.48	46.099	3,687.92	48.408	3,872.64	50.824	4,065.92	53.366	4,269.28
F40	MAINTENANCE & UTILITIES SUPERINTENDENT	61.717	4,937.36	64.476	5,158.08	67.391	5,391.28	70.414	5,633.12	73.633	5,890.64
F41	ECONOMIC DEVELOP & COMMUNITY PLANING MANAGER	64.463	5,157.04	67.687	5,414.96	71.070	5,685.60	74.625	5,970.00	75.376	6,030.08
F42	MAINTENANCE FIELD SUPERVISOR	42.993	3,439.44	45.140	3,611.20	47.397	3,791.76	49.768	3,981.44	52.256	4,180.48
F43	UTILITIES FIELD SUPERVISOR	46.365	3,709.20	48.683	3,894.64	51.117	4,089.36	53.674	4,293.92	56.359	4,508.72
F44	HOUSING PROGRAM MANAGER	55.467	4,437.36	58.251	4,660.08	61.133	4,892.24	64.212	5,136.96	67.421	5,393.68
F45	RECREATION SUPERVISOR	41.245	3,299.60	43.309	3,464.72	45.474	3,637.92	47.747	3,819.76	50.134	4,010.72
F46	FAMILY & COMMUNITY SUPPORT PRACTITIONER	41.524	3,321.92	43.599	3,487.92	45.775	3,662.00	48.065	3,845.20	50.466	4,037.28
F47	FINANCE ANALYST	45.225	3,618.00	47.487	3,798.96	49.861	3,988.88	52.354	4,188.32	54.970	4,397.60
F49	ASSISTANT PUBLIC WORKS DIRECTOR	80.233	6,418.64	84.245	6,739.60	88.456	7,076.48	92.879	7,430.32	97.524	7,801.92

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

SEASIDE POLICE OFFICERS' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024

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)	52.478	4,198.24	55.098	4,407.84	57.855	4,628.40	60.745	4,859.60	63.769	5,101.52
D01	POLICE OFFICER (84-HOUR)	52.478	4,408.15	55.098	4,628.23	57.855	4,859.82	60.745	5,102.58	63.769	5,356.60
D07	POLICE SERGEANT (80-HOUR)	64.212	5,136.96	67.441	5,395.28	70.797	5,663.76	74.341	5,947.28	78.075	6,246.00
D07	POLICE SERGEANT (84-HOUR)	64.212	5,393.81	67.441	5,665.04	70.797	5,946.95	74.341	6,244.64	78.075	6,558.30
D09	POLICE CORPORAL (80-HOUR)	58.068	4,645.44	60.965	4,877.20	64.020	5,121.60	67.215	5,377.20	70.560	5,644.80
D09	POLICE CORPORAL (84-HOUR)	58.068	4,877.71	60.965	5,121.06	64.020	5,377.68	67.215	5,646.06	70.560	5,927.04

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	33.521	2,681.68	35.181	2,814.48	36.949	2,955.92	38.807	3,104.56	40.738	3,259.04
B02	VEHICLE ABATEMENT OFFICER	40.824	3,265.92	42.583	3,406.64	44.431	3,554.48	46.370	3,709.60	48.409	3,872.72
B06	ANIMAL CARE SPECIALIST	31.912	2,552.96	33.499	2,679.92	35.172	2,813.76	36.942	2,955.36	38.774	3,101.92
B11	POLICE RECORDS SPECIALIST	33.701	2,696.08	35.387	2,830.96	37.157	2,972.56	39.015	3,121.20	40.964	3,277.12
B12	POLICE RECORDS SUPERVISOR	40.685	3,254.80	42.741	3,419.28	44.851	3,588.08	47.108	3,768.64	49.481	3,958.48
B15	SENIOR ADMIN ASSISTANT - PO	34.405	2,752.40	35.865	2,869.20	37.393	2,991.44	39.011	3,120.88	40.666	3,253.28
B16	PARKING COMPLIANCE SPECIALIST	32.135	2,570.80	33.740	2,699.20	35.427	2,834.16	37.195	2,975.60	39.055	3,124.40
C01	POLICE RECORDS TECHNICIAN	30.318	2,425.44	31.851	2,548.08	33.420	2,673.60	35.104	2,808.32	36.873	2,949.84
D04	DETENTION OFFICER	32.135	2,570.80	33.740	2,699.20	35.427	2,834.16	37.195	2,975.60	39.055	3,124.40
D05	CSO/DETENTION OFFICER	32.135	2,570.80	33.740	2,699.20	35.427	2,834.16	37.195	2,975.60	39.055	3,124.40
D08	POLICE OFFICER RECRUIT	40.345	3,227.60	42.359	3,388.72	44.479	3,558.32	46.704	3,736.32	49.039	3,923.12

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place

SEASIDE PUBLIC SAFETY MANAGEMENT ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 06, 2024

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	51.834	5,805.41	54.425	6,095.60	57.143	6,400.02	60.004	6,720.45	63.001	7,056.11
E13	DEPUTY FIRE CHIEF	80.999	6,479.92	85.048	6,803.84	89.302	7,144.16	93.766	7,501.28	98.455	7,876.40
G13	POLICE COMMANDER	75.188	6,015.04	79.150	6,332.00	83.321	6,665.68	87.706	7,016.48	92.312	7,384.96
G19	POLICE DEPUTY CHIEF	86.508	6,920.64	91.068	7,285.44	95.854	7,668.32	100.882	8,070.56	106.209	8,496.72

Note: Salary Schedule Reflects Fiscal Year 24-25 Adopted Schedule While Labor Negotiations take Place



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STATISTICAL SECTION

**CITY OF SEASIDE
STATISTICAL SECTION OVERVIEW
FISCAL YEAR 2023-2024**

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
Taxable Sales by Category	9
Top 25 Sales Tax Producers	10

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	11
Property Tax Levies and Collections	12
Legal Debt Service Margin Information	13
Ratios of Total Debt Outstanding	14
Direct and Overlapping Debt	15

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	16
Full Time Equivalent City Employees by Function	17

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	18
Miscellaneous Statistics	19

CITY OF SEASIDE
NET POSITION BY COMPONENT
LAST TEN FISCAL YEARS

FINANCIAL TRENDS
SCHEDULE 1

	<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>2023</u>	<u>2024</u>
<u>Government Activities</u>										
Net Investment in Capital Assets	\$ 50,954,744	\$ 50,040,441	\$ 49,022,604	\$ 54,350,475	\$ 56,622,001	\$ 54,433,656	\$ 168,453,241	\$ 159,995,200	\$ 166,930,564	\$ 171,626,858
Restricted	9,710,239	9,660,491	9,987,477	11,041,019	13,070,718	22,025,754	16,529,392	20,625,424	19,285,040	20,124,782
Total Unrestricted - Government Activities	(30,609,347)	(27,683,363)	(26,815,983)	(32,746,156)	(34,262,721)	(32,454,795)	(23,913,563)	(9,897,255)	(4,347,644)	(8,463,558)
Total Government Activities	\$ 30,055,636	\$ 32,017,569	\$ 32,194,098	\$ 32,645,338	\$ 35,429,998	\$ 44,004,615	\$ 161,069,070	\$ 170,723,369	\$ 181,867,960	\$ 183,288,082
<u>Business-Type Activities</u>										
Net Investment in Capital Assets	\$ 9,161,793	\$ 9,001,236	\$ 8,838,539	\$ 8,759,020	\$ 8,693,218	\$ 8,630,526	\$ 8,525,675	\$ 8,537,143	\$ 16,055,543	\$ 16,001,512
Restricted	545,635	545,635	550,634	550,634	550,634	550,635	550,633	568,215	573,939	574,209
Total Unrestricted - Business-Type Activities	571,472	481,764	427,342	325,542	(137,586)	(80,585)	(146,681)	183,750	(6,304,584)	(6,084,188)
Total Business-Type Activities	\$ 10,278,900	\$ 10,028,635	\$ 9,816,515	\$ 9,635,196	\$ 9,106,266	\$ 9,100,576	\$ 8,929,627	\$ 9,289,108	\$ 10,324,898	\$ 10,491,533
<u>Primary Government</u>										
Net Investment in Capital Assets	\$ 60,116,537	\$ 59,041,677	\$ 57,861,143	\$ 63,109,495	\$ 65,315,219	\$ 63,064,182	\$ 176,978,916	\$ 168,532,343	\$ 182,986,107	\$ 187,628,370
Unrestricted Net Position	(30,037,875)	(27,201,599)	(26,388,641)	(32,420,614)	(34,400,307)	(32,535,380)	(24,060,244)	(9,713,505)	(10,652,228)	(14,547,746)
Net Investment in Capital Assets & Unrestricted Net Position	30,078,662	31,840,078	31,472,502	30,688,881	30,914,912	30,528,802	152,918,672	158,818,838	172,333,879	173,080,624
Restricted Net Position	10,255,874	10,206,126	10,538,111	11,591,653	13,621,352	22,576,389	17,080,025	21,193,639	19,858,979	20,698,991
Total Primary Government Net Position	\$ 40,334,536	\$ 42,046,204	\$ 42,010,613	\$ 42,280,534	\$ 44,536,264	\$ 53,105,191	\$ 169,998,697	\$ 180,012,477	\$ 192,192,858	\$ 193,779,615

Source: City of Seaside

CITY OF SEASIDE

CHANGES IN NET POSITION

LAST TEN FISCAL YEARS

FINANCIAL TRENDS

SCHEDULE 2

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Primary Government - Program Revenues										
Governmental Activities										
Charges for Services:										
General Government	\$ 106,735	\$ 188,062	\$ 217,374	\$ 297,811	\$ 252,731	\$ 968,286	\$ 196,437	\$ 500,907	\$ 1,018,195	\$ 1,426,908
Public Safety	726,544	1,390,208	702,144	899,702	704,238	613,662	306,075	360,751	294,619	370,930
Recreation	353,884	346,200	369,254	431,753	430,767	237,205	58,659	-	-	-
Public Works	1,373,881	801,450	953,293	854,113	689,194	1,248,540	890,107	3,363,814	2,830,239	2,627,543
Community Development	740,415	703,797	738,646	930,582	801,354	1,032,421	662,754	1,577,488	1,834,765	1,989,545
Operating Grants and Contributions	2,104,725	2,147,228	1,617,304	2,829,733	1,589,329	10,522,616	3,433,800	12,408,162	4,279,563	3,123,908
Capital Grants and Contributions	666,409	166,888	840,389	3,582,841	1,155,650	878,861	1,575,799	1,320,607	1,321,906	1,361,760
Total Governmental Activities - Program Revenues	6,072,593	5,743,833	5,438,404	9,826,535	5,623,263	15,501,591	7,123,631	19,531,729	11,579,287	10,900,594
Business - Type Activities										
Charges for Services - Water Fund	707,032	678,368	648,474	668,476	656,972	761,556	1,029,925	1,267,779	1,079,871	1,258,497
Charges for Services - Golf Fund	337,153	337,053	336,613	335,663	339,363	337,362	335,013	339,882	338,763	339,131
Total Business - Type Activities Program Revenues	1,044,185	1,015,421	985,087	1,004,139	996,335	1,098,918	1,364,938	1,607,661	1,418,634	1,597,628
Total Primary Government - Program Revenues	7,116,778	6,759,254	6,423,491	10,830,674	6,619,598	16,600,509	8,488,569	21,139,390	12,997,921	12,498,222
General Revenues & Other Changes in Net Position										
Governmental Activities										
Taxes										
Property Taxes	6,008,714	6,324,164	6,785,706	7,397,804	7,118,816	8,493,622	9,407,981	19,370,575	21,778,926	19,436,479
Gas Tax	843,349	699,318	616,804	706,363	576,499	705,093	707,659	752,706	798,015	861,065
Sales and Use Taxes	10,000,085	11,475,160	11,657,020	14,199,670	16,118,300	14,883,836	19,498,687	10,694,493	10,807,903	10,638,850
Transient Occupancy Tax	2,665,733	2,902,459	2,701,621	2,922,110	3,424,302	3,038,525	2,661,684	4,121,252	4,129,418	4,493,621
Other Taxes	3,962,379	4,434,597	4,493,014	4,726,372	4,960,249	5,747,067	6,615,147	6,561,981	6,802,434	7,242,719
Total Taxes	23,480,260	25,835,698	26,254,165	29,952,319	32,198,166	32,868,143	38,891,158	41,501,007	44,316,696	42,672,734
Investment Earnings	523,547	50,097	80,448	203,822	296,165	296,448	499,736	103,567	955,931	1,832,415
Miscellaneous	22,779	223,414	570,180	527,169	514,565	3,305,155	1,533,760	34,512	102,320	35,159
Transfers and Other	2,531	1,693	2,035	386	199,745	439	-	-	(1,500,000)	-
Total Governmental Activities - General Revenues	24,029,117	26,110,902	26,906,828	30,683,696	33,208,641	36,470,185	40,924,654	41,639,086	43,874,947	44,540,308
Business - type Activities										
Investment Earnings	5,554	5,410	7,132	917	14,893	4,885	1,865	(221,009)	(236,892)	(146,530)
Miscellaneous	11,738	-	14,065	1,565	1,437	26,993	3,487	36,466	(231)	71
Transfers	(2,531)	(1,693)	(2,035)	(386)	(399)	(439)	-	-	1,500,000	-
Total Business - Type Activities - General Revenues	14,761	3,717	19,162	2,096	15,931	31,439	5,352	(184,543)	1,262,877	(146,459)
General Revenues & Other Changes in Net Position	31,160,656	32,873,873	33,349,481	41,516,466	39,844,170	53,102,133	49,418,575	62,593,933	58,135,745	56,892,071

(continued)

CITY OF SEASIDE

CHANGES IN NET POSITION

LAST TEN FISCAL YEARS

FINANCIAL TRENDS

SCHEDULE 2

Expenses	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Governmental Activities										
General Government	1,129,508	821,822	1,367,688	1,459,672	1,336,795	1,011,992	837,279	2,275,569	4,072,018	4,072,018
Public Safety	17,056,925	18,222,421	20,252,913	21,624,482	22,925,383	26,837,769	23,518,274	26,277,921	21,560,075	21,560,075
Recreation	2,171,171	2,382,676	2,119,933	2,795,333	3,045,073	2,756,528	2,619,777	6,314,258	7,030,452	7,030,452
Public Works	8,359,219	6,275,754	6,073,182	6,806,717	6,054,138	8,927,550	16,674,814	6,701,501	4,646,737	4,646,737
Community Development	1,222,876	1,868,761	2,026,315	2,427,146	3,005,889	3,500,840	3,423,683	8,738,315	6,191,622	6,191,622
Interest and fiscal charges	364,791	321,368	328,672	311,716	1,157,184	870,256	793,191	1,208,952	808,739	808,739
Total Governmental Activities Expenses	30,304,490	29,892,802	32,168,703	35,425,066	37,524,462	43,904,935	47,867,018	51,516,516	44,309,643	44,309,643
Business-Type Activities										
Water Fund	732,871	839,023	803,438	842,091	1,130,030	721,190	1,154,566	889,299	1,477,751	1,477,751
Golf Fund	423,951	430,380	412,931	417,104	411,166	414,857	386,673	174,338	167,970	167,970
Total Business-Type Activities Expenses	1,156,822	1,269,403	1,216,369	1,259,195	1,541,196	1,136,047	1,541,239	1,063,637	1,645,721	1,645,721
Total Primary Government Expenses	31,461,312	31,162,205	33,385,072	36,684,261	39,065,658	45,040,982	49,408,257	52,580,153	45,955,364	45,955,364
Net Revenue (Expenses)										
Governmental Activities	(24,231,897)	(24,148,969)	(26,730,299)	(25,598,531)	(31,901,199)	(28,403,344)	(40,743,387)	(31,984,787)	(32,730,356)	(33,409,049)
Business-type Activities	(112,637)	(253,982)	(231,282)	(255,056)	(544,861)	(37,129)	(176,301)	544,024	(227,087)	(48,093)
Total Net Revenue (Expenses)	(24,344,534)	(24,402,951)	(26,961,581)	(25,853,587)	(32,446,060)	(28,440,473)	(40,919,688)	(31,440,763)	(32,957,443)	(33,457,142)
Changes in Net Position										
Governmental Activities	(202,780)	1,961,933	176,529	5,085,165	1,307,442	8,066,841	181,267	9,654,299	11,144,591	11,131,259
Business-type Activities	(97,876)	(250,265)	(212,120)	(252,960)	(528,930)	(5,690)	(170,949)	359,481	1,035,790	(194,552)
Changes in Net Position	\$ (300,656)	\$ 1,711,668	\$ (35,591)	\$ 4,832,205	\$ 778,512	\$ 8,061,151	\$ 10,318	\$ 10,013,780	\$ 12,180,381	\$ 10,936,707

Source: City of Seaside

CITY OF SEASIDE

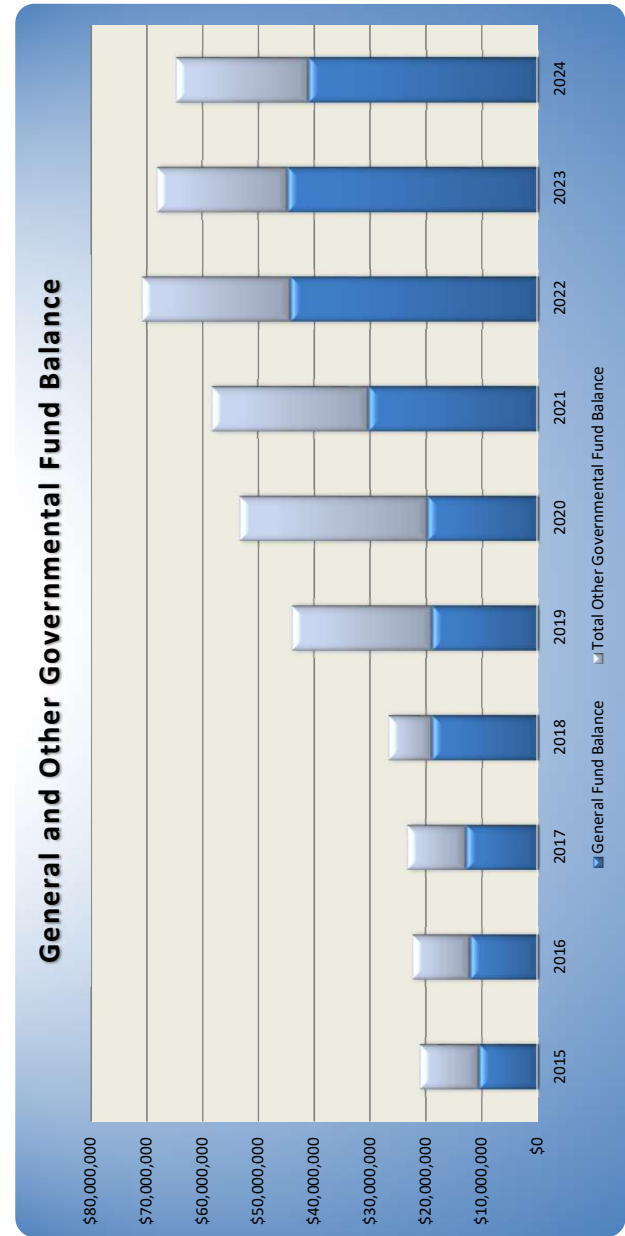
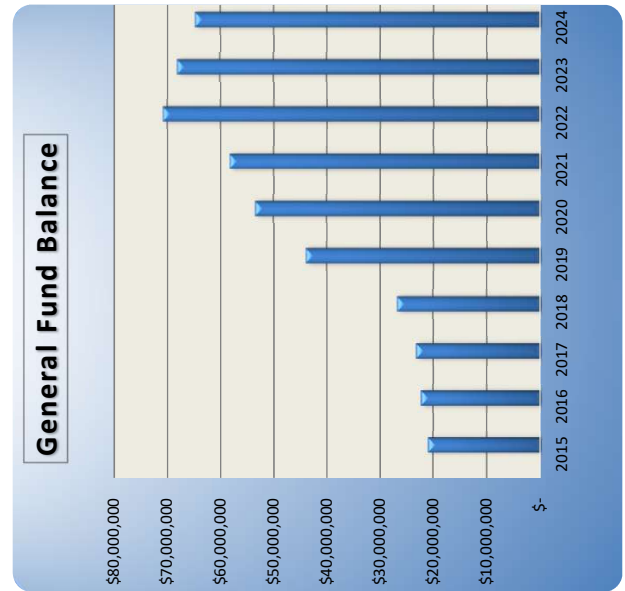
FUND BALANCES - GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS

FINANCIAL TRENDS

SCHEDULE 3

	<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>2023</u>	<u>2024</u>
General Fund										
Nonspendable	\$ 3,116,562	\$ 3,089,105	\$ 3,051,630	\$ 3,002,927	\$ 2,734,701	\$ 2,425,725	\$ 2,655,428	\$ 2,651,869	\$ 10,131,859	\$ 10,079,860
Restricted	98,286	98,286	482,428	482,428	482,428	-	482,428	-	3,172,035	4,000,810
Committed	4,827,407	4,827,407	6,120,075	6,120,075	12,340,000	9,045,764	11,459,000	11,759,718	18,860,969	19,415,793
Assigned	4,875	4,875	4,877	4,880	4,504	-	504,504	4,504	4,504	4,504
Unassigned	2,464,966	4,054,668	3,144,680	9,278,725	3,413,168	8,343,680	15,181,618	29,888,289	12,584,340	7,572,058
General Fund Balance	10,512,096	12,074,341	12,803,690	18,889,035	18,974,801	19,815,169	30,282,978	44,304,380	44,753,707	41,073,025
Other Governmental Funds										
Nonspendable	3,867	1,980	1,980	1,980	-	-	-	3,398	112	72,031
Restricted	9,571,953	9,562,575	9,505,049	9,482,126	28,494,592	33,968,661	20,179,716	18,359,433	17,929,318	17,879,082
Committed	1,980,869	1,688,818	2,138,854	3,130,796	1,754,905	1,877,290	8,062,440	8,413,349	6,797,937	6,816,726
Assigned	868,616	995,008	846,784	97,300	-	-	-	-	-	-
Unassigned	(2,006,146)	(2,036,626)	(2,049,169)	(4,952,524)	(5,288,174)	(2,269,663)	(308,738)	(232,275)	(1,447,062)	(1,100,747)
Total Other Governmental Fund Balance	10,419,159	10,211,755	10,443,498	7,759,678	24,961,323	33,576,288	27,933,418	26,543,905	23,280,305	23,667,092
Total Governmental Fund Balance	\$ 20,931,255	\$ 22,286,096	\$ 23,247,188	\$ 26,648,713	\$ 43,936,124	\$ 53,391,457	\$ 58,216,396	\$ 70,848,285	\$ 68,034,012	\$ 64,740,117



CITY OF SEASIDE

CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS

LAST TEN FISCAL YEARS

FINANCIAL TRENDS

SCHEDULE 4

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Revenues										
Taxes	22,531,390	\$ 25,029,799	\$ 25,527,624	\$ 29,245,956	\$ 32,136,232	\$ 32,163,050	\$ 38,183,499	\$ 42,244,556	\$ 45,054,648	\$ 43,253,949
Licenses and permits	569,497	453,758	547,258	746,988	603,923	685,435	813,155	1,585,327	1,209,979	1,687,008
Fines and penalties	125,689	116,750	191,194	91,341	110,728	108,119	116,266	93,901	176,582	216,967
Use of money and property	279,813	302,797	337,310	468,163	544,684	569,931	492,918	436,002	1,341,781	2,152,784
Intergovernmental	3,576,581	3,097,446	2,715,012	7,497,261	3,206,397	11,818,608	6,623,069	14,124,632	4,740,037	4,453,543
Charges for services	2,054,044	1,768,547	1,478,879	1,707,356	1,458,410	1,823,977	1,045,239	1,979,120	2,106,854	2,464,897
Other Revenues	808,305	767,762	1,340,461	809,075	496,874	3,847,936	1,533,760	903,762	2,304,974	1,177,182
Total Revenues	29,945,319	31,536,859	32,137,738	40,566,140	38,557,248	51,017,056	48,807,906	61,367,300	56,934,855	55,430,330
Expenditures										
Current										
General Government	984,027	810,614	1,031,050	1,213,228	1,167,310	730,687	241,994	1,577,358	3,596,345	4,491,381
Public Safety	17,012,057	17,612,637	19,006,092	20,498,579	20,987,803	23,067,859	21,454,742	23,539,832	25,175,872	26,869,177
Recreation	2,086,340	2,323,397	2,554,317	2,504,953	2,921,316	2,448,648	2,435,607	3,938,111	4,585,761	5,694,328
Public Works	6,489,481	4,941,280	5,097,142	5,454,110	5,035,819	6,442,551	7,563,672	7,273,470	11,322,222	9,882,452
Community Development	1,323,926	2,007,029	2,086,472	2,306,086	3,295,662	3,027,532	3,708,223	7,181,769	7,776,767	5,915,527
Capital Outlay	89,241	1,129,436	1,174,740	6,896,281	3,863,946	2,709,517	7,245,880	3,093,747	4,928,465	3,958,873
Debt Service	1,077,674	995,703	986,801	701,459	835,188	1,656,624	1,212,175	1,352,202	1,605,389	1,630,137
Principal	364,445	323,882	326,786	306,648	1,042,479	887,916	824,461	784,422	764,439	790,344
Interest and Fiscal Charges										
Total Expenditures	29,427,191	30,143,978	32,263,400	39,881,344	39,149,523	40,971,334	44,686,754	48,740,911	59,757,260	59,232,219
Revenues over (under) Expenditures	\$ 518,128	\$ 1,392,881	\$ (125,662)	\$ 684,796	\$ (592,275)	\$ 10,045,722	\$ 4,121,152	\$ 12,626,389	\$ (2,822,405)	\$ (3,825,889)
Other Financing Sources (Uses)										
Debt Issuance	-	-	-	-	-	-	-	-	-	-
Premium on Bonds Issued	-	-	-	-	16,110,000	-	-	-	-	-
Proceeds from Land Held for Resale	-	-	-	-	288,670	-	-	-	-	-
Sale of Capital Assets	-	-	-	-	-	-	700,000	-	-	-
Leases	567,814	28,477	1,127,047	1,075,080	-	-	-	-	-	-
Transfer In	2,664,936	1,986,367	3,084,350	1,610,960	3,810,797	9,021,030	11,432,724	18,798,346	7,513,013	10,242,291
Transfer Out	(2,718,439)	(2,052,884)	(3,124,643)	(1,150,105)	(3,806,999)	(9,016,855)	(11,428,937)	(18,792,846)	(9,013,013)	(10,242,291)
Total Other Financing Sources (Uses)	514,311	(38,040)	1,086,754	2,716,729	16,402,468	4,175	703,787	5,500	8,132	531,994
Net Change in Fund Balance	\$ 1,032,439	\$ 1,354,841	\$ 961,092	\$ 3,401,525	\$ 15,810,193	\$ 10,049,897	\$ 4,824,939	\$ 12,631,889	\$ (2,814,273)	\$ (3,293,895)
Debt Service as a percentage of non-capital expenditures	5.11%	4.61%	4.41%	3.19%	5.48%	6.72%	4.73%	4.52%	4.79%	4.76%

Source: City of Seaside

CITY OF SEASIDE

GOVERNMENTAL FUNDS - REVENUE BY SOURCE

LAST TEN FISCAL YEARS

REVENUE CAPACITY

SCHEDULE 5

<u>Fiscal Year</u> <u>Ending June 30</u>	<u>Total</u> <u>Taxes</u>	<u>Licenses</u> <u>and Permits</u>	<u>Fines and</u> <u>Forfeitures</u>	<u>Use of Money</u> <u>& Property</u>	<u>Inter-</u> <u>governmental</u>	<u>Charges for</u> <u>Services</u>	<u>Other</u> <u>Revenues</u>	<u>Total Governmental</u> <u>Revenues</u>
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
2023	45,054,648	1,209,979	176,582	1,341,781	4,740,037	2,106,854	2,304,974	56,934,855
2024	43,253,949	1,687,008	216,967	2,152,784	4,453,543	2,464,897	1,177,182	55,406,330

Source: City of Seaside

CITY OF SEASIDE
GOVERNMENTAL FUNDS - TAXES BY TYPE
LAST TEN FISCAL YEARS

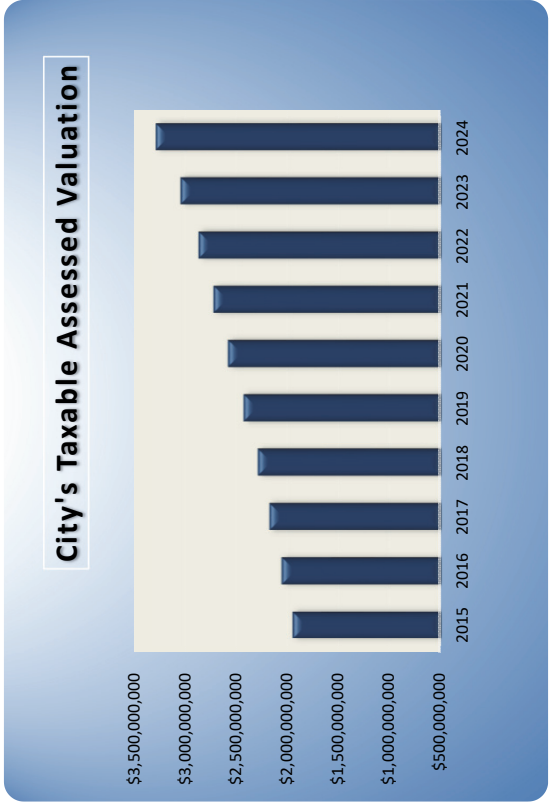
REVENUE CAPACITY
SCHEDULE 6

Fiscal Year Ending June 30	Transient												Total Governmental Funds	
	Transaction			Occupancy		Franchise		Business License		Utility		Property Tax		
	Sales Taxes	Taxes		Tax		Taxes		Taxes		Users Tax	Secured	Unsecured		Transfer Tax
2015	\$ 6,240,528	\$ 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		
2023	14,269,394	6,516,871	4,129,418	1,928,742	798,448	3,091,150	7,352,838	91,729	105,982	6,770,078	7,550,549	45,054,650		
2024	13,662,195	6,375,065	4,493,621	2,043,429	1,087,225	3,279,144	4,849,123	108,906	453,232	6,902,008	5,411,262	43,253,949		

Source: City of Seaside

CITY OF SEASIDE
ASSESSED VALUATION, TAX RATES, AND TAX LEVIES
LAST TEN FISCAL YEARS

Fiscal Year Ending June 30	City's Taxable Assessed Value	% of Change - from Prior Year	Total Direct Tax Rate
2015	\$ 1,947,956,363	8.43%	1.0%
2016	2,055,048,202	5.50%	1.0%
2017	2,174,493,548	5.81%	1.0%
2018	2,287,820,166	5.21%	1.0%
2019	2,427,425,296	6.10%	1.0%
2020	2,579,769,863	6.28%	1.0%
2021	2,721,445,571	5.49%	1.0%
2022	2,866,012,625	5.31%	1.0%
2023	3,041,948,836	6.14%	1.0%
2024	3,285,952,112	8.02%	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 re-assessed 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
REVENUE CAPACITY
SCHEDULE 8

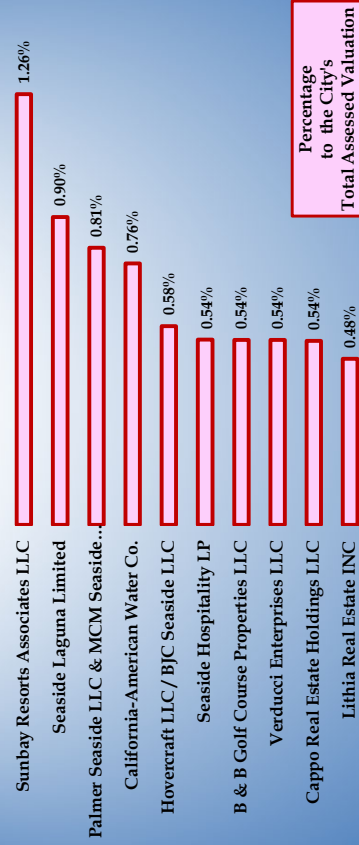
CITY OF SEASIDE
PRINCIPAL PROPERTY TAX PAYERS
CURRENT FISCAL YEAR AND FISCAL YEAR 2014-2015

FY 2023-2024

FY 2014-2015

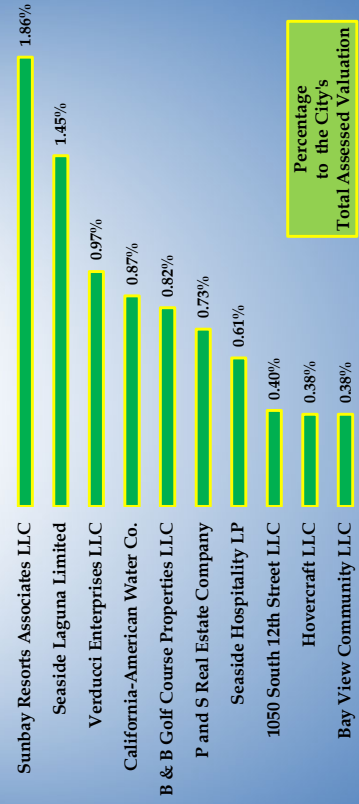
Property Owner	Rank	Taxable Assessed Value	Ratio to Total City's Assessed Valuation
Sunbay Resorts Associates LLC	1	\$ 41,342,391	1.26%
Seaside Laguna Limited	2	\$ 29,561,253	0.90%
Palmer Seaside LLC & MCM Seaside LP	3	\$ 26,591,852	0.81%
California-American Water Co.	4	\$ 25,092,516	0.76%
Hovercraft LLC / BJC Seaside LLC	5	\$ 19,078,251	0.58%
Seaside Hospitality LP	6	\$ 17,775,006	0.54%
B & B Golf Course Properties LLC	7	\$ 17,760,897	0.54%
Verducci Enterprises LLC	8	\$ 17,744,587	0.54%
Cappo Real Estate Holdings LLC	9	\$ 17,655,314	0.54%
Lithia Real Estate INC	10	\$ 15,931,882	0.48%
Total Top 10 Taxpayers' Totals		\$ 228,533,949	6.95%
City's Total Assessed Valuation		\$ 3,285,952,112	100%

City's Top Ten Principal Property Tax Payers - June 30, 2024



Source:
Monterey County Tax Roll
HdL, Coren Cone

City's Top Ten Principal Property Tax Payers - June 30, 2015



CITY OF SEASIDE
TAXABLE SALES BY CATEGORY
LAST TEN CALENDAR YEARS
(IN THOUSANDS OF DOLLARS)

REVENUE CAPACITY
SCHEDULE 9

<u>Category</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>2023</u>
Apparel Stores	551	732	794	722	652	716	610	868	1,193	1,221
Food Stores	9,875	8,821	9,895	10,522	11,507	12,048	12,757	13,188	14,339	15,168
Eating and Drinking Places	43,972	49,171	56,378	57,153	60,686	63,233	54,809	70,097	78,913	82,498
Building Materials	71,201	77,437	80,937	87,709	92,920	97,599	100,104	108,852	116,536	115,838
Auto Dealers and Supplies	302,909	350,117	378,899	388,045	438,041	366,689	376,737	482,070	486,600	475,067
Service Stations	33,068	29,346	26,556	28,978	32,034	32,202	23,184	62,792	111,730	100,542
Other Retail Stores	48,146	49,070	47,345	45,694	50,213	60,630	67,331	75,884	71,557	64,666
All Other Outlets	35,529	39,065	37,990	41,665	40,712	39,812	29,741	35,618	206,457	207,455
Total	545,251	603,759	638,794	660,488	726,765	672,929	665,273	849,369	1,087,325	1,062,455

Note: Due to confidentiality issues, the names of the ten largest revenue payers are not available. The categories presented are intended to provide alternative information regarding the sources of the City's revenue.

Source: HdI

**CITY OF SEASIDE
TOP 25 SALES TAX PRODUCERS
YEARS 2014 AND 2023**

**REVENUE CAPACITY
SCHEDULE 10**

**Top 25 Sales Tax Producers
(In Alphabetical Order)**

<u>Calendar Year 2023</u>		<u>Calendar Year 2014</u>	
Audi Monterey Peninsula	Lexus Monterey Peninsula	Arco AM PM	Home Depot
BMW of Monterey	Pdq Food Mart	Audi Monterey Peninsula	Land Rover Monterey
Built In Distributors	Porsche Monterey	BMW of Monterey	Peninsula Chevrolet Cadillac
Cardinale Nissan	Premier Chevrolet And Cadillac Of Seaside	Built In Distributors	Porsche Monterey
Costco	Quick Lane	Butts Chevrolet Cadillac	Quick Lane
Cypress Coast Subaru	Reef	Cals Chrysler Dodge Jeep Ram	Rod & Ros Gas & Food Mart
Ferguson Enterprises	Rodros Gas	Cardinale Nissan	Seaside Shell
Financial Services Vehicle Trust	Seaside Cadillac	Chili's	Smart & Final
Granite Rock	Seaside Shell	Cost Plus World Market	Staples
Higher Level of Care Seaside	Tesla Motors	Cypress Coast Subaru	Val Strough Honda Mazda
Home Depot	Val Strough Honda Mazda	Ferguson Enterprises	Victory Toyota Lexus
In N Out Burger	Victory Toyota	Financial Services Vehicle Trust	Walgreens
Jaguar Monterey Land Rover Monterey Volvo Monterey		Granite Rock	

Source: HdL

CITY OF SEASIDE

DIRECT AND OVERLAPPING PROPERTY TAX RATES

LAST TEN FISCAL YEARS

DEBT CAPACITY

SCHEDULE 11

(Per \$100 Assessed Valuation)	<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>2023</u>	<u>2024</u>
City Basic Levy (1)	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%	1.000%
Overlapping Rates:										
Monterey Peninsula College Series A, B, & C	0.03247%	0.02304%	0.02234%	0.02166%	0.02119%	0.02048%	0.02017%	0.03201%	0.03034%	0.02887%
Monterey Peninsula Unified 2010 Series A	<u>0.02277%</u>	<u>0.03000%</u>	<u>0.03000%</u>	<u>0.02890%</u>	<u>0.09196%</u>	<u>0.11707%</u>	<u>0.04145%</u>	<u>0.06042%</u>	<u>0.05654%</u>	<u>0.05162%</u>
Total Overlapping Rates	<u>0.05524%</u>	<u>0.05304%</u>	<u>0.05234%</u>	<u>0.05056%</u>	<u>0.11315%</u>	<u>0.13755%</u>	<u>0.06162%</u>	<u>0.09243%</u>	<u>0.08688%</u>	<u>0.08049%</u>
Total Direct and Overlapping (2) Rates	<u>1.05524%</u>	<u>1.05304%</u>	<u>1.05234%</u>	<u>1.05056%</u>	<u>1.11315%</u>	<u>1.13755%</u>	<u>1.06162%</u>	<u>1.09243%</u>	<u>1.08688%</u>	<u>1.08049%</u>
City's Share of 1% Levy per Proposition 13 (3)	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%	0.178%
Voter Approved City Debt Rate	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%	0.000%
Redevelopment Rate (4)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Direct Rate (5)	0.18080%	0.18064%	0.18053%	0.18038%	0.18043%	0.18012%	0.18001%	0.17991%	0.17977%	0.17963%

Notes:

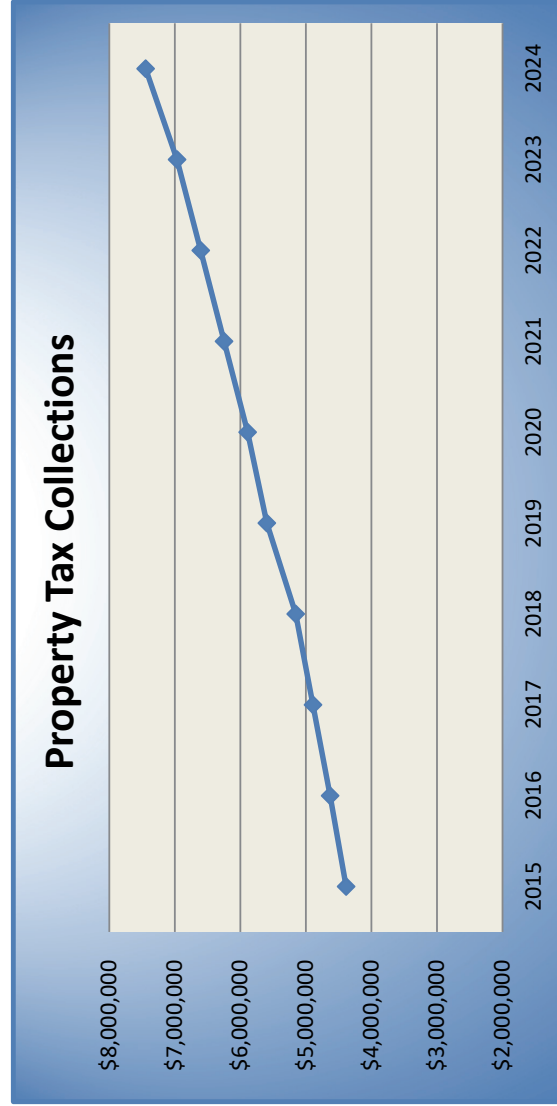
- ¹In 1978, California voters passed Proposition 13 which set the property tax rate at a 1.00% fixed amount. This 1.00% is shared by all taxing agencies for which the subject property resides within. In addition to the 1.00% fixed amount, property owners are charged taxes as a percentage of assessed 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 2014/2015 - 2023/2024 Tax Rate Table

CITY OF SEASIDE
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

DEBT CAPACITY
SCHEDULE 12

Fiscal Year Ending June 30	Taxable Assessed Valuation	Property Tax Levies	Property Tax Collections	Percentage of Collections
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%
2023	3,041,948,836	7,012,909	6,966,245	99.33%
2024	3,285,952,112	7,575,434	7,445,477	98.28%



Source:

City of Seaside and County of Monterey, Property Tax Revenue

**CITY OF SEASIDE
LEGAL DEBT MARGIN INFORMATION
JUNE 30, 2024**

**DEBT CAPACITY
SCHEDULE 13**

Total Assessed Value of Property	\$	3,285,952,112
Debt limit percentage (per Government Code)		<u>15%</u>
Total Debt Limit	\$	492,892,817
Amount of Debt Applicable to Debt Limit		<u>-</u>
Legal Debt Margin	\$	<u><u>492,892,817</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, 2024

DEBT CAPACITY
SCHEDULE 14

	<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>2023</u>	<u>2024</u>
Governmental Activities										
Lease Revenue Bonds	\$ 5,420	\$ 5,085	\$ 4,710	\$ 4,290	\$ 20,194	\$ 19,255	\$ 18,252	\$ 17,183	\$ 16,034	\$ 14,876
Notes Payable	650	343	35	12	4	-	-	-	-	-
HUD Obligation	272	136	-	-	-	-	-	-	-	-
Leases	1,076	695	1,455	2,751	2,361	1,604	1,382	1,510	2,600	2,660
Total bonds and notes payable	<u>7,418</u>	<u>6,259</u>	<u>6,200</u>	<u>7,053</u>	<u>22,559</u>	<u>20,859</u>	<u>19,634</u>	<u>18,693</u>	<u>18,634</u>	<u>17,536</u>
Business Type										
Bonds Payable (3)	<u>3,600</u>	<u>3,567</u>	<u>3,490</u>	<u>3,407</u>	<u>3,320</u>	<u>3,233</u>	<u>3,120</u>	<u>3,013</u>	<u>2,895</u>	<u>2,768</u>
Leases	-	-	-	22	17	12	7	1	-	41
Total bonds and notes payable	<u>3,600</u>	<u>3,567</u>	<u>3,490</u>	<u>3,429</u>	<u>3,337</u>	<u>3,245</u>	<u>3,127</u>	<u>3,014</u>	<u>2,895</u>	<u>2,809</u>
Total Outstanding Debt (4)	<u>\$ 11,018</u>	<u>\$ 9,826</u>	<u>\$ 9,690</u>	<u>\$ 10,482</u>	<u>\$ 25,896</u>	<u>\$ 24,104</u>	<u>\$ 22,761</u>	<u>\$ 21,707</u>	<u>\$ 21,529</u>	<u>\$ 20,345</u>
Percentage of Personal Income	32.34%	28.76%	28.28%	31.03%	77.22%	N/A	N/A	N/A	N/A	N/A
Percentage of Assessed Value	0.0120%	0.0102%	0.0104%	0.0107%	0.0260%	0.0242%	0.0219%	0.0008%	0.0007%	0.0006%
Net outstanding debt Per Capita	\$ 323.38	\$ 287.60	\$ 282.75	\$ 310.34	\$ 772.16	N/A	N/A	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, 2024**

**DEBT CAPACITY
SCHEDULE 15**

2023-24 Assessed Valuation: \$3,285,952,112

	Total Debt 6/30/2024	% Applicable (1)	City's Share of Debt 6/30/24
<u>OVERLAPPING TAX AND ASSESSMENT DEBT:</u>			
Monterey Peninsula Community College District	\$ 185,055,022	6.701%	\$ 12,400,537
Monterey Peninsula Unified School District	311,217,906	18.363%	<u>57,148,944</u>
TOTAL OVERLAPPING TAX AND ASSESSMENT DEBT			\$ 69,549,481
<u>DIRECT AND OVERLAPPING GENERAL FUND DEBT:</u>			
Monterey County General Fund Obligations	\$ 109,815,000	3.731%	\$ 4,097,198
Monterey County Board of Education General Fund Obligation	4,292,000	3.731%	160,135
City of Seaside General Fund Obligations	13,910,000	100%	13,910,000
City of Seaside Unamortized Bond Premiums	221,055	100%	221,055 (2)
City of Seaside Leases	2,660,258	100%	2,660,258
City of Seaside Pension Obligation Bonds	745,000	100%	745,000
Monterey County Water Resources Agency General Fund Obligations	17,895,000	3.731%	<u>667,662</u>
TOTAL GROSS DIRECT AND OVERLAPPING GENERAL FUND DEBT			\$ 22,461,308
<u>OVERLAPPING TAX INCREMENT DEBT (Successor Agency):</u>			
Fort Ord Reuse Authority Tax Allocation Bonds	\$ 26,595,000	28.778%	\$ 7,653,509
City of Seaside Tax Allocation Bonds	\$ 1,505,000	100%	<u>\$ 1,505,000</u>
TOTAL OVERLAPPING TAX INCREMENT DEBT			\$ 9,158,509
TOTAL DIRECT DEBT			\$ 17,536,313
TOTAL OVERLAPPING DEBT			\$ 83,632,985
COMBINED TOTAL DEBT			\$ 101,169,298 (3)

- (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) As of 6/30/24.
- (3) Excludes tax and revenue anticipation notes, enterprise revenue, mortgage revenue and non-bonded lease obligations.

Ratios to 2023-24 Assessed Valuation:

Total Overlapping Tax and Assessment Debt	2.12%
Total Direct Debt (\$17,536,313)	0.53%
Combined Total Debt	3.08%

Ratios to Redevelopment Successor Agency Incremental Valuation: \$ 1,964,914,250

Total Overlapping Tax Increment Debt	0.47%
--------------------------------------	-------

Source: California Municipal Statistics, Inc.

CITY OF SEASIDE
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

**DEMOGRAPHIC AND
ECONOMIC INFORMATION
SCHEDULE 16**

Calendar Year	<u>Population</u>	Personal Income (in thousands)	Personal Income Per Capita	City's Unemployment Rate	<u>Median Age</u>	% of Population	
						over 25 with High School Diploma	over 25 with Bachelor's Degree
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%
2022	29,790	962,824	32,320	2.5%	33.9	80.3%	24.2%
2023	30,197	1,077,437	35,680	3.3%	34.0	82.4%	24.9%

Source: HdL, Coren & Cone

CITY OF SEASIDE
FULL TIME EQUIVALENT CITY EMPLOYEES BY FUNCTION
LAST TEN FISCAL YEARS

<u>FTE by Department</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>2023</u>	<u>2024</u>
Office of the City Manager	8.00	6.00	3.00	3.00	4.00	5.00	3.00	5.00	7.00	6.00
City Attorney	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	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	6.00	8.00	8.00	10.00	10.00	7.00	8.00	9.00	7.00
Information Technology Services *****	-	-	-	-	-	-	-	-	-	3.00
Human Resources*	n/a	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Public Safety	51.00	50.00	50.00	53.00	54.00	54.00	44.00	51.00	51.00	49.00
Fire	23.00	25.00	25.00	26.00	28.00	28.00	27.00	27.00	28.00	28.00
Recreation**	n/a	2.00	5.00	6.00	6.00	5.00	4.00	8.00	12.00	10.00
Building Department	4.00	3.00	4.00	4.00	4.00	6.00	8.00	8.00	7.00	6.00
Engineering & Public Works	n/a	n/a	29.00	37.00	37.00	37.00	33.00	39.00	47.00	46.00
Community Development	n/a	n/a	8.00	10.00	10.00	10.00	11.00	15.00	10.00	12.00
Resource Management***	37.00	36.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Full Time Equivalent Employees	137.00	136.00	140.00	156.00	163.00	164.00	146.00	172.00	182.00	178.00

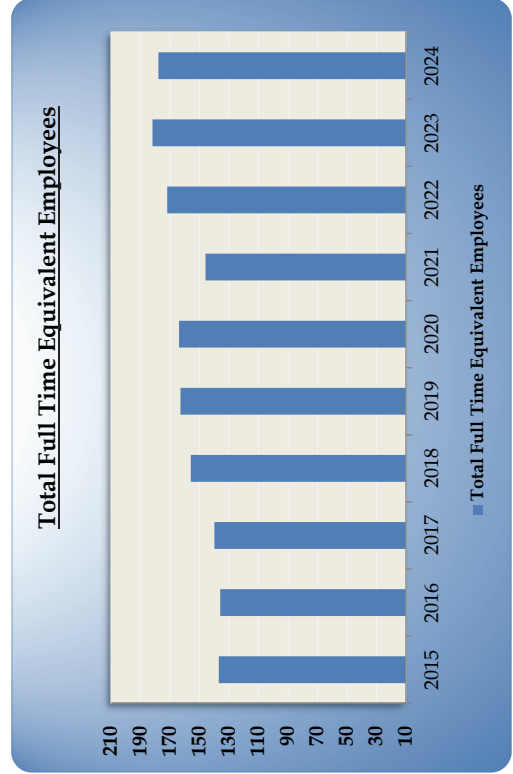
* Human Resources was previously included in Administrative Services

** 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 (IT) employees added under the Department

***** In 2024, IT Services was added as a division with 3 FTE employees, and separated from Administrated Services.



CITY OF SEASIDE
CAPITAL ASSETS AND OPERATING INDICATORS BY FUNCTION/PROGRAM
LAST TEN FISCAL YEARS

<u>Function</u>	<u>Facility</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>2023</u>	<u>2024</u>
Public Safety	Fire calls	2852	2969	2986	3068	3288	2945	3013	3239	3,139	* 3,469
	Fire Vehicles	14	14	12	12	12	7	11	11	12	5
	Police calls	48606	48349	35645	41580	39122	41590	29732	39710	34,544	(a)32,286
Public Works	Police Vehicles	39	37	35	36	37	36	40	40	41	41
	Streets miles	92	92	92	92	92	92	92	92	152	153
	Streetlights	652	652	652	652	652	652	652	652	652	652
	Traffic Signals	19	19	19	20	20	22	22	22	22	22
	Public Works Vehicles	23	24	25	29	42	44	44	44	37	40
Parks and Recreation	Dog Park	1	1	1	1	1	1	1	1	1	1
	Pre school - children served	680	440	418	434	451	(b) 300	278	275	362	302
	Parks	24	24	24	24	21	21	21	25	25	25
	Recreation programs - persons served	5243	4971	3024	5466	5801	11274	10478	10172	10836	(c)14105
	Senior Center - meals served	4538	3596	3381	3942	3966	2232	2453	6186	4236	(d)8242
	Pool Attendance	2542	3216	8512	8640	8589	(b) 7963	8213	9637	9345	7365

* YTD Numbers updated as of November 26, 2024

- (a) About 7% decrease in police calls as a result of patrol officers and detectives solving violent crime quickly.
- (b) Reduction in programs due to COVID-19 restrictions.
- (c) The City is being offering more programs and events.
- (d) The City has seen an increase in attendance for dances and other programs

Source: City of Seaside

**CITY OF SEASIDE
MISCELLANEOUS STATISTICS
JUNE 30, 2024**

**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>32,291</u>	
Male	16,046	49.7%
Female	16,245	50.3%
Age 0 - 14	5,891	18.2%
Age 15 - 24	5,484	17.0%
Age 25 - 34	5,365	16.6%
Age 35 - 44	3,945	12.2%
Age 45 - 64	7,186	22.3%
Age over 65	4,420	13.7%
Median Age (years)	34.0	
White	9,851	30.51%
Hispanic	14,402	44.60%
Black or African American	1,899	5.88%
Asian	3,283	10.17%
American Indian and Alaska Native	11	0.03%
Native Hawaiian and Other Pacific Islander	847	2.62%
Other	247	0.76%
2 or More Races	<u>1,751</u>	<u>5.42%</u>
	<u>32,291</u>	<u>100.0%</u>

Housing Characteristics

Total housing units	11,143		
Occupied housing units	10,493	100%	Population
Owner-occupied	4,092	39.0%	by housing type:
Renter-occupied	6,401	61.0%	10,918
			<u>19,956</u>
			<u>30,874</u>

Source: California State Department of Finance, American Community Survey 2022;
U. S. Census Bureau, 2022 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