A G E N D A

CITY OF SEASIDE	SPECIAL MEETING
CITY COUNCIL/SUCCESSOR	440 HARCOURT AVE (COUNCIL CHAMBER)
AGENCY TO THE	Tuesday, May 26, 2026
REDEVELOPMENT AGENCY	5:00 PM

Virtual Participation Guide: https://www.ci.seaside.ca.us/129/City-Council-Committee-Agendas
https://www.youtube.com/c/CityofSeasideCalifornia | https://ci-seaside-ca-us.zoom.us/j/81936832059 |
WEBINAR ID: 819 3683 2059 | (669) 900-9128

1. CALL TO ORDER

2. ROLL CALL – ESTABLISHMENT OF QUORUM

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

3. PLEDGE OF ALLEGIANCE

4. 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.

5. BUSINESS ITEMS

A. ADOPT A RESOLUTION CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, REQUESTING THE COUNTY OF MONTEREY ELECTIONS DEPARTMENT TO CONDUCT THE ELECTION, AND REQUESTING CONSOLIDATION OF THE ELECTION

RECOMMENDATION: Adopt a resolution calling for the holding of a General Municipal Election to be held on Tuesday, November 3, 2026, for the purpose of electing one Mayor and two City Councilmembers; requesting that the County of Monterey Elections Department conduct the election; requesting consolidation with the statewide general election; authorizing election services; and directing the City Clerk to take all necessary actions related to the conduct of the election.

B. RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2026-2027 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

RECOMMENDATION: Receive presentation of the fiscal year 2026-27 draft budget and provide direction to staff as to any changes to be made prior to adoption.

6. ADJOURNMENT

Next Regularly Scheduled Meeting:
June 4, 2026
5:00 PM

The City of Seaside is committed to providing accessible facilities and accommodating people with disabilities in all of its services programs and activities. If special considerations are needed by any person to fully participate in this meeting, contact the City Clerk at 899-6707 no fewer than two business days prior to the meeting to allow reasonable arrangements. Agendas are posted at:
http://www.ci.seaside.ca.us/129/City-Council-Committee-Agendas
Agenda-related writings or documents provided during public meetings are available for public inspection during the meeting or from the office of the City Clerk. This agenda is posted in compliance with California Governor Newsom's Executive Orders N-29-20 and N-33-20.

CITY OF SEASIDE
STAFF REPORT

Item No.: 5.A.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Dominique Davis, City Clerk

DATE: May 26, 2026

SUBJECT: **ADOPT A RESOLUTION CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, REQUESTING THE COUNTY OF MONTEREY ELECTIONS DEPARTMENT TO CONDUCT THE ELECTION, AND REQUESTING CONSOLIDATION OF THE ELECTION**

RECOMMENDATION

Adopt a resolution calling for the holding of a General Municipal Election to be held on Tuesday, November 3, 2026, for the purpose of electing one Mayor and two City Councilmembers; requesting that the County of Monterey Elections Department conduct the election; requesting consolidation with the statewide general election; authorizing election services; and directing the City Clerk to take all necessary actions related to the conduct of the election.

BACKGROUND

Per the Seaside Municipal Code, the City of Seaside conducts its municipal elections every other November in conjunction with the statewide general election. The next General Municipal Election will be held on Tuesday, November 3, 2026.

As required by the California Elections Code and the Seaside Municipal Code, the City Council must officially call the election, identify the elective offices to be filled, request election services from the County of Monterey Elections Department, and request consolidation with other elections to be held on the same date.

For the November 3, 2026, General Municipal Election, the offices to be filled are as follows:

- **Mayor — four-year term — one seat**
- **Member of the City Council — four-year term — two seats**

Pursuant to Elections Code Section 10400, whenever two or more elections are called to be held on the same day, in the same territory, or in territory that is in part the same, the elections may be consolidated upon order of the governing body calling the election. Consolidation promotes administrative efficiency, voter convenience, and coordinated election operations.

The County of Monterey Elections Department has transmitted the required election documents for the November 3, 2026, General Election, including the Statement of Election Facts, district boundary/map requirements, Election Services Agreement, and resolution checklist. The County's materials identify July 1, 2026, as the deadline for submitting the Statement of Election Facts and district boundary information, and August 7, 2026, as the deadline for submitting the adopted resolution and Election Services Agreement.

The Election Services Agreement provides that the City will submit the required resolution requesting that the County conduct the election and provide election-related services. The County will perform election services, including preparing and delivering official ballot information, issuing and processing ballots, securing polling place locations and election workers, conducting the election in accordance with applicable laws, and preparing the canvass of votes and certificate of election results.

If approved, the City Clerk will coordinate with the Monterey County Elections Department to complete and submit all required election materials, including the adopted resolution, election services agreement, statement of election facts, and any other documents necessary to conduct the November 3, 2026, General Municipal Election.

Calling the election and requesting consolidation are necessary procedural actions to place the City of Seaside's elective offices on the November 3, 2026 ballot. The resolution also authorizes the Monterey County Elections Department to provide election services on behalf of the City.

The County's resolution checklist requests that the City's resolution include the following core components:

- Order the election;
- Request that Monterey County Elections conduct the election;
- Identify the date of the election;
- Specify the number of seats up for election;

- Authorize Monterey County Elections to provide services necessary to conduct the election;
- Specify the candidate statement word count pursuant to Elections Code Section 13307;
- Specify whether the City or candidates will pay for candidate statements;
- Request consolidation with other elections held in Monterey County on the same day;
- Provide that the City will reimburse the County for election services; and
- Indicate how tie votes will be resolved pursuant to Elections Code Section 15651.

The attached resolution has been prepared to address these requirements and allow the City to proceed with the November 3, 2026, General Municipal Election in coordination with Monterey County Elections Department.

FISCAL IMPACT

Election costs will be included in the appropriate City Clerk elections budget. The County has estimated that the cost for the November 3, 2026 General Election will range from $6.00 to $10.00 per registered voter. As of May 15, 2026, the City of Seaside has 15,249 registered voters. Based on this estimate, the anticipated cost of the City's consolidated general municipal election is between $91,494 and $152,490.

The City will be invoiced by the County of Monterey Elections Department for the actual cost of services once the election has concluded. The Election Services Agreement further provides that the City shall make payment within 30 days of receipt of invoice from the County.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. Resolution
2. November 3 2026 Elections Service Agreement
3. November 3 2026 Election Statement of Facts
4. City of Seaside - District Map

Reviewed for Submission to the City Council by:

Greg McDanel, City Manager

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEASIDE, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES

WHEREAS, under the provisions of the laws relating to general law cities in the State of California, a General Municipal Election shall be held on November 3, 2026, for the election of Municipal Officers; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SEASIDE, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1. That pursuant to the requirements of the laws of the State of California relating to General Law Cities, there is called and ordered to be held in the City of Seaside, California, on Tuesday, November 3, 2026, a General Municipal Election for the purpose of electing a Mayor for the full term of four (4) years; and two (2) Members of the City Council for the full term of four years.

SECTION 2. That the ballots to be used at the election shall be in form and content as required by law.

SECTION 3. That the City Clerk is authorized, instructed and directed to coordinate with the County of Monterey Registrar of Voters to procure and furnish any and all official ballots, notices, printed matter and all supplies, equipment and paraphernalia that may be necessary in order to properly and lawfully conduct the election.

SECTION 4. That the polls (vote centers) for the election shall be open at seven o'clock a.m. of the day of the election and shall remain open continuously from that time until eight o'clock p.m. of the same day when the polls (vote centers) shall be closed, pursuant to Election Code § 10242, except as provided in §§ 14212, 14401 of the Elections Code of the State of California.

SECTION 5. That in all particulars not recited in this resolution, the election shall be held and conducted as provided by law for holding municipal elections.

SECTION 6. That notice of the time and place of holding the election is given and the City Clerk is authorized, instructed and directed to give further or additional notice of the election, in time, form and manner as required by law.

SECTION 7. That in the event of a tie vote (if any two or more persons receive an equal and the highest number of votes for an office) as certified by the County of Monterey Registrar-Recorder/County Clerk], the City Council, in accordance with Election Code § 15651(a), shall set a date and time and place and summon the candidates who have received the tie votes to appear and will determine the tie by lot.

SECTION 8. That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original Resolutions.

SECTION 9. The City Council authorizes the City Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted bill.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Seaside on this 26th day of May, 2026, by the following vote:

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

APPROVED:

_____
Ian N. Oglesby, Mayor

ATTEST:

_____
Dominique L. Davis, City Clerk, Elections Official

APPROVED AS TO FORM:

_____
Sheri L. Damon, City Attorney

Docusign Envelope ID: 46447FD9-0125-8E32-81EB-AA0C768F812D

SERVICE AGREEMENT FOR THE PROVISION OF ELECTION

SERVICES BETWEEN **City of Seaside** AND

COUNTY OF MONTEREY DEPARTMENT OF ELECTIONS

November 3, 2026

This Agreement, entered into this 4th day of June 2026, by and between **City of Seaside** and County of Monterey Department of Elections (hereinafter referred to as the Department);

WHEREAS, it is necessary and desirable that the Department be retained for the purpose of conducting an election hereinafter described for the **City of Seaside** (hereinafter referred to as the City);

NOW, THEREFORE, IT IS HEREBY AGREED BY THE PARTIES HERETO AS FOLLOWS:

SERVICES TO BE PERFORMED BY THE CITY:

1) No later than the 88th day prior to the election the City shall submit a resolution requesting the Department to conduct an election for the City on **November 3, 2026** and requesting election related services of the Department.

2) The City shall publish the Notice of Election and the Notice to File Declarations of Candidacy for the offices to be voted on, and/or the Notice to File Arguments for or against any measure.

3) The City shall submit to the Department in writing the exact number of offices to be voted on and the names and ballot designations of the candidates for those offices, and/or the exact ballot wording to be voted by no later than the 88th day prior to the election, or by the 83rd day prior to the election if Elections Code §§ 10225, 10229, and 10407 are applicable.

4) The City shall prepare and deliver to the Department the Voter Guide information containing, as applicable, candidates' statements of qualifications, ballot measure, tax rate statements, impartial analysis, arguments for or against and rebuttals thereto. The last day for the submission of primary arguments (300 words) and

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impartial analysis shall be no later than **AUGUST 13, 2026.** The last day for the submission of rebuttal arguments (250 words) is **AUGUST 20, 2026**.

5) The City shall be responsible for reviewing and approving the language of the sample ballot and official ballot wording for candidates and measures.

SERVICES TO BE PERFORMED BY THE DEPARTMENT:

1) The Department shall select and contract with the sample and official ballot printer(s) on behalf of the City.

2) The Department shall prepare and deliver to the printer the official ballot information.

3) The Department shall issue, receive and process all ballots on behalf of the City matters.

4) The Department shall procure all necessary and appropriate polling place locations, hire polling place workers, and conduct the election in accordance with all applicable state, federal and local laws.

5) The Department shall prepare a Canvass of Votes Cast and submit a Certificate of Registrar of Voters to the City regarding the City matters.

6) The Department shall conduct other various and miscellaneous election activities as required including but not limited to all those required as the City's Election Official other than those described under "Services to be Performed by the City".

TERMS:

This Agreement shall be in effect for the performance of all services incident to the preparation and conduct of the election to be held on **NOVEMBER 3, 2026.**

The parties will use best efforts to perform services herein. However, in the event the Department is unable to perform services required under this Agreement that are beyond their control, including an employee strike, vendor conditions, natural disasters, war, or other similar conditions, the Department will be relieved of all obligations under this Agreement. The Department will provide reasonable notice, if practical, of any conditions beyond their control, including notice at least 60 days prior to **NOVEMBER 3, 2026** of vendor conditions affecting the election services. In the event a vendor does not perform, the Department will attempt to obtain substitute services.

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CONSIDERATION:

In consideration of the performance of services and supplies provided by the Department, the City shall pay to the Department a sum equal to the actual cost of such services, expenses, and supplies related to the work performed on behalf of City. In the event that this Agreement is terminated prematurely, the City shall pay to the Department a sum equal to the actual cost of such services performed or supplies/expenses incurred as of the effective date of the termination.

The City shall make payment within 30 days of receipt of invoice from the Department.

CITY:

Signature: Signed by: Dominique Davis FB6ECED37A2644C... Date: may 15, 2026

Print Name: Dominique L. Davis

Title: City Clerk

COUNTY:

Signature: _____ Date: _____

Print Name: Gina Martinez

Title: County of Monterey, Registrar of Voters

City

STATEMENT OF ELECTION FACTS

FULL LEGAL NAME OF CITY AS IT SHOULD APPEAR ON ALL ELECTION DOCUMENTS:
City of Seaside

MAIL SHOULD BE ADDRESSED TO: Dominique L. Davis **TITLE:** City Clerk

MAILING ADDRESS: 440 Harcourt Avenue **TELEPHONE:** (831) 899-6707

FAX: (831) 718-8594 **E-MAIL:** ddavis@ci.seaside.ca.us **WEBSITE:** www.ci.seaside.ca.us

CITY ELECTED OFFICIALS LIST

NAME	ADDRESS	CITY AND DISTRICT (If applicable)	Member was elected by: 1) ELECTION/AIL* OR 2) APPOINTED TO FILL A VACANCY	YEAR Term ends	Full-term = 4yrs OR Short-term = 2yrs	IF THE MEMBER WAS APPOINTED BY THE BOARD TO FILL A VACANCY, WHO DID THIS MEMBER REPLACE?
Ian N. Oglesby		Seaside	Election	2026	Short-term	
David R. Pacheco		Seaside	Election	2028	Full-term	
Alexis Garcia-Arrazola		Seaside	Election	2028	Full-term	
Rita Burks		Seaside	AIL	2026	Full-term	
Alex Miller		Seaside	AIL	2026	Full-term	

***AIL=** Appointed-in-lieu of Election (filed for office and didn't go on the ballot)

Name of City Clerk/Manager: Dominique L. Davis
Print Name

Name of Deputy City Clerk/Secretary: N/A
Print Name

Check the box which applies to your city:

☐ **The District boundaries have changed since the last election. Enclosed is a new map to reflect those changes.**

☒ **I declare that there have been no boundary changes since the** November 2024 **election.**
Election Date

The limitation on the number of words in a candidate statement will be: ☒ **200 words** ☐ **400 words**

The entity charged for the candidate statement sent to each voter will be the: ☐ **City** ☒ **Candidate**

In case of a tie vote, the winner will be determined by: ☒ **Lot** ☐ **Runoff election**

Signed by:
Dominique Davis
FB6ECED37A2644C...
Signature of City Clerk/Manager

May 15, 2026
Date

City of Seaside

District Map

Date: 7/30/2020

0 0.425 0.85 1.7 Miles

N W E S

SEASIDE

4SE6938-02
4SE6073-02
4SE6072-01
4SE6072-02
4SE6077-02
4SE6075-01
4SE6076-01
4SE6073-01
4SE6077-01
4SE6078-01
4SE6079-02
4SE6077-03
4SE6080-01
4SE6079-01
4SE6081-01
4SE6081-02
4SE6074-01

CITY OF SEASIDE
STAFF REPORT

Item No.: 5.B.

TO: City Council

FROM: Greg McDanel, City Manager

BY: Jessica Riley, Finance Director

DATE: May 26, 2026

SUBJECT: **RECEIVE A PRESENTATION ON THE DRAFT FISCAL YEAR 2026-2027 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**

RECOMMENDATION

Receive presentation of the fiscal year 2026-27 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 2026-2027 City operating budget, capital improvement program, fee schedule, position control list, salary schedule, and reserve amounts.

Staff began preparations for the proposed budget in March 2026, immediately after the fiscal year 2025-26 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 18, 2026, 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, 2026.

FISCAL IMPACT

To be presented.

STRATEGIC PRIORITY

Effective Accessible Governance

ATTACHMENTS

1. 2026-27 Proposed Budget

Reviewed for Submission to the City Council by:

Greg McDanel, City Manager

ANNUAL ADOPTED BUDGET 2026–2027

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TABLE OF CONTENTS

City Manager's Message 4
Resolution 9

Introduction

City Officials 13
Vision Statement 14
Mission Statement 16
City-Wide Organizational Chart 17
Community Profile 18
User's Guide to the Budget 20
Budget Guidelines & Fiscal Policies 27

Strategic Plan

Strategic Plan 36

Budget Summary

Fund Analysis 54
Budget Summary – All Funds 58
Budget Summary – General Fund 76
Schedule of Operating Transfers 100
Appropriations Limit 104

Budget Detail

Legislative Body 106
City Manager's Office 112
City Clerk 118
City Attorney 122
Human Resources & Risk Management 128

Finance 134
Economic Development 142
Community Development 148
Building & Code Enforcement 158
Police Department 166
Fire Department 172
Public Works & Engineering 180
Recreation 208

Enterprise Funds **222**
Special Revenue & Grants **232**
Internal Service Funds **240**
Debt Service **250**
Capital Improvement Program **264**
Master Fee Schedule **332**

Statistics & Other Schedules

Position List 374
Salary Schedule 380
Statistical Section 390
Glossary 412

June 18, 2026

Honorable Mayor and Members of the City Council:

I respectfully present the Proposed Operating and Capital Budget for the City of Seaside for the fiscal year beginning July 1, 2026, and ending June 30, 2027. This budget is presented during a period of significant fiscal transition. Recurring revenue growth has slowed while the cost of maintaining public services, infrastructure, and organizational capacity continues to increase. As a result, the proposed budget requires difficult but deliberate choices. It protects core services, preserves organizational stability, responsibly manages available reserves, and strengthens the City's long-term economic and fiscal position.

The FY 2026-27 Proposed Budget should be understood as a stabilization and recovery budget. It acknowledges that the City has not yet restored structural balance between recurring revenues and expenditures. It also establishes a disciplined management approach focused on expenditure control, service prioritization, revenue diversification, strategic development, and transparent reporting.

Economic Conditions: Responding to Slowing Revenue Growth

The FY 2026-27 Proposed Budget was developed during a period of slowing economic activity and continued fiscal pressure at the national, state, and local levels. While the City benefited from one-time funding and unusually strong sales tax activity during the pandemic period, recurring revenue growth has largely flattened over the past three fiscal years even as inflation and operating costs continued to rise.

The City also continues to face increasing pressure from rising personnel and pension costs, slowing growth in economically sensitive revenues such as Sales Tax and Transaction and Use Tax, and broader uncertainty within regional and national economic markets. The City's reliance on automobile-related sales tax revenues, further reinforces the importance of economic diversification and implementation of long-term development projects. Although several major development initiatives continue to advance, the timing of future revenues associated with those projects remains uncertain due to broader market and financing conditions.

Key economic conditions currently influencing the City's financial outlook include:

- Inflation – Above the Federal Reserve's 2% target, with the U.S. annual inflation rate at 3.0% as of April 2026
- Personnel and pension costs continuing to outpace recurring revenues
- Flat or slowing growth in major revenue sources
- Increased uncertainty within regional and national economic markets

The City approaches this budget with proactive realism and fiscal discipline. The challenge is real and requires action. At the same time, Seaside retains meaningful strengths: committed employees, strategic community assets, available reserves to manage a measured transition, and significant long-term economic development opportunities.

Budget Summary: Managing an Operating Deficit While Advancing Long-Term Solutions

The Proposed FY 2026-27 General Fund Budget includes $51.3M in operating revenues and $52.8M in operating expenditures, including transfers, resulting in an operating deficit of approximately $1.5 million. The proposed budget also includes $819k for Capital Improvement Program (CIP) projects and $2.4M for street maintenance and repair activities.

The proposed budget recommends the use of reserves to support certain capital and street maintenance activities due to ongoing operating pressures within both the General Fund and Streets Maintenance and Operations Fund. Under the current proposal, reserve levels would remain funded at approximately 88% of the City's reserve policy target, while limiting flexibility for additional discretionary spending.

The recommended use of reserves is not intended to defer corrective action or normalize recurring operating deficits. Rather, it provides a limited bridge to protect essential services and maintain organizational capacity while the City implements measurable actions to improve its long-term operating position. This approach requires continued discipline. Additional discretionary commitments should be evaluated cautiously until sustained operating improvement is demonstrated.

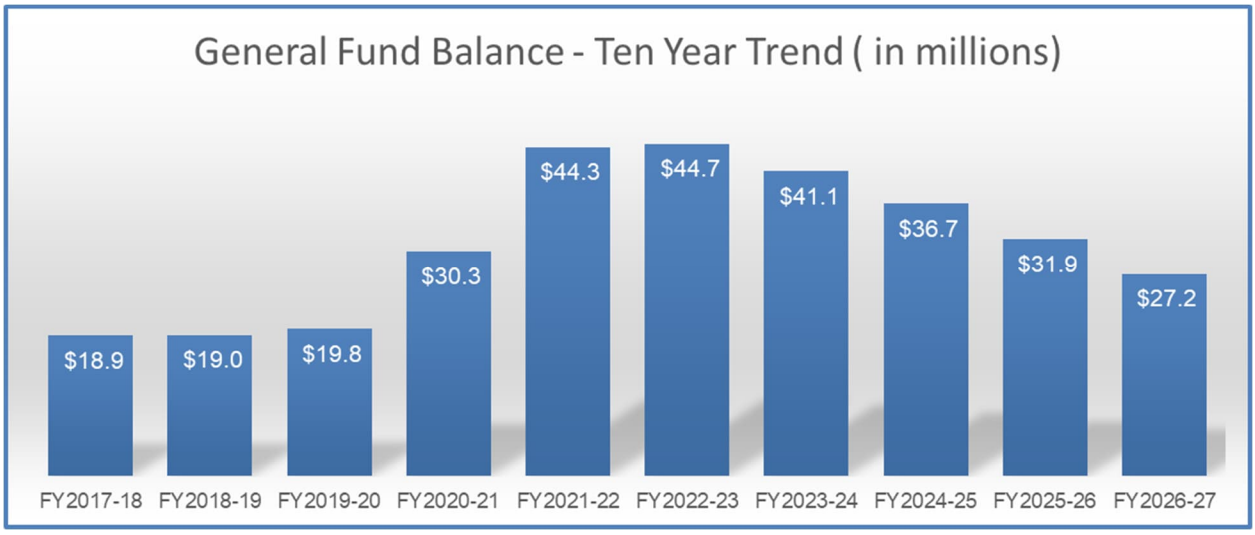
The City's current fiscal challenges reflect a longer-term structural trend in which expenditures have grown approximately 4% faster than recurring revenues over the past five fiscal years while the City continued funding capital and operational needs through available fund balance.

In response, City management has begun implementing a coordinated fiscal stabilization strategy focused on expenditure containment, operational efficiencies, long-term revenue generation, and clear performance monitoring. Beginning in October 2026, quarterly fiscal updates will provide the City Council with information regarding operating performance, reserve projections, revenue trends, and economic development milestones. The updates will also identify implementation progress and any recommended corrective actions.

At the same time, the City continues advancing major community investment projects funded through grants, special revenues, and other non-General Fund sources, including the Broadway Avenue Complete Streets Project, Citywide Curb Ramp Project, Laguna Grande Recreation Trail Project, and approximately $2.5M in pavement rehabilitation funding for FY 2026-27.

Fund Balance: Transitioning from One-Time Growth to Long-Term Stability

Between FY 2019-20 and FY 2022-23, the City experienced significant growth in General Fund reserves driven largely by one-time land sales, federal American Rescue Plan Act (ARPA) funding, grant proceeds, and unusually strong pandemic-era sales tax growth. The City received approximately $9M in one-time ARPA funding during this period, while strong consumer spending and automobile sales contributed to a peak General Fund balance exceeding $44M.

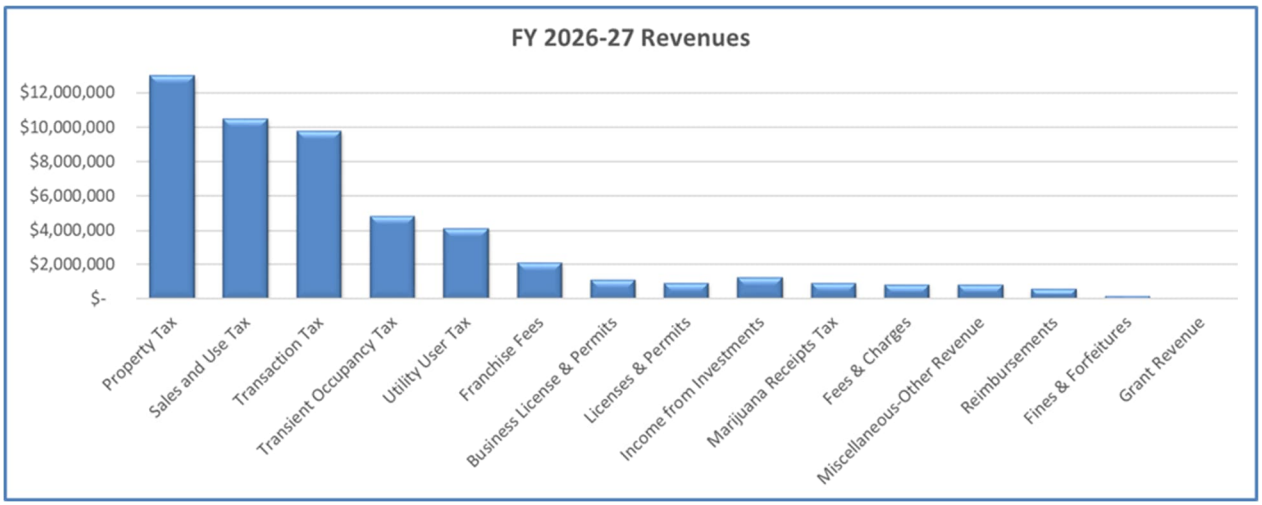


During this period of stronger financial resources, the City responded to service demands, organizational needs, and community investment priorities through staffing resources, infrastructure improvements, and operational investments. As one-time revenues concluded and economically sensitive revenues moderated, the recurring cost of maintaining these service commitments and investments increasingly exceeded the growth of recurring revenues.

As revenues normalized and operating costs continued to increase, the City increasingly relied on available fund balance to support ongoing operations, capital projects, and infrastructure investments while awaiting future development-related revenues. This pattern also occurred within the Streets Maintenance and Operations Fund, where increased operational activity and staffing levels expanded during periods of temporary funding availability.

The FY 2026-27 Proposed Budget begins the transition away from reliance on temporary revenues and toward a more sustainable long-term financial structure. This transition must be managed carefully to protect core municipal services while restoring recurring fiscal balance. Additional detail regarding these trends, including reserve projections and operational impacts, is provided throughout the budget document and accompanying financial forecast.

Revenues: Economic Development and Revenue Diversification



The General Fund relies primarily on five major revenue sources: Sales Tax, Property Tax, Transaction and Use Tax, Transient Occupancy Tax, and Utility User Tax.

Sales Tax remains the City's single largest General Fund revenue source; however, revenue growth has slowed considerably following declining automobile sales and changing consumer spending patterns. This trend reinforces the importance of expanding and diversifying the City's long-term economic base.

As a result, the City continues to prioritize strategic economic development initiatives intended to generate future tax revenues, support job creation, strengthen commercial activity, and improve long-term fiscal stability. Major initiatives currently underway include the Grand Hyatt Seaside Hotel & Resort, Campus Town, Main Gate, and the West Broadway Urban Village projects.

In FY 2026-27, staff will continue focusing on accelerating implementation of these catalytic development projects while also pursuing broader economic development strategies that strengthen existing businesses, recruit new investment, activate vacant commercial properties, and support long-term economic vitality throughout the City.

The City Manager's Office and Economic Development Department will also continue advancing regional partnerships, workforce development initiatives, infrastructure coordination efforts, and implementation of the City's 5-Year Economic Development Action Plan. Together, these efforts are intended to strengthen Seaside's long-term revenue base and reduce reliance on economically concentrated revenue sources.

These projects represent meaningful long-term opportunities. However, future development-related revenues cannot be assumed until revenue-generating activity occurs. The City must continue managing current operations conservatively.

Expenditures: Maintaining Services Through Fiscal Discipline

The proposed FY 2026-27 General Fund expenditure budget totals $52.8M, including transfers, capital expenditures, and street maintenance allocations. Personnel costs total approximately $37.5M and represent roughly 74% of General Fund expenditures.

Over the past four fiscal years, the City has implemented progressively greater expenditure reduction measures in response to slowing revenue growth and rising operational costs:

- FY 2023-24: 6% operating reductions and 6 frozen positions
- FY 2024-25: 8% operating reductions and 11 frozen positions
- FY 2025-26: 10% operating reductions and 20 frozen positions
- FY 2026-27: 22 frozen positions and additional departmental expenditure reductions

The FY 2026-27 budget was developed based on the prior year budget with adjustments for inflationary and mandatory cost increases. During the budget process, the City Manager's Office identified approximately $569k in additional reductions and continued evaluating non-essential expenditures that could potentially be deferred if necessary.

The proposed budget continues 22 frozen vacant positions as a significant expenditure-control measure, returning staffing levels to approximately where they were in FY 2021-22. These vacancies require existing employees and departments to deliver core municipal services with constrained organizational capacity. Accordingly, the proposed budget prioritizes preservation of the City's current filled workforce while continuing to evaluate efficiencies, technology improvements, and service-delivery adjustments.

Staff estimates that balancing the operating budget without use of reserves would require an additional 3% reduction to department services and supplies budgets. Such a reduction would likely affect core municipal services and operational responsiveness. At this time, I cannot recommend further workforce reductions without a corresponding Council discussion regarding service-level impacts, project delivery limitations, operational risks, and community expectations.

Fiscal Year 2026-27	*Actual*	*Projected Budget as of Q3*	*Budget*
Expenditures By Category:	*2025*	*2026*	*2027*
Personnel Services			
Salaries	19,116,121	20,725,203	21,592,309
Overtime	1,425,544	1,465,832	1,386,855
Health Insurance	2,720,157	3,325,468	3,822,662
Dental/Vision Insurance	151,131	145,630	151,239
Other Benefits	2,559,905	1,553,299	1,862,166
Retirement	6,356,003	7,032,594	7,783,143
Retiree Health Insurance	624,434	666,830	859,884
Total Personnel Services	32,953,294	34,914,856	37,458,259
Non Personnel Services			
Internal Service Charge	2,406,017	2,373,214	2,814,898
Capital Outlay	1,176,827	804,409	395,000
Administrative Allocation	(2,238,400)	(2,706,534)	(1,068,019)
Transfers	5,024,669	8,530,755	3,501,865
Total Non- Personnel Services	16,505,373	18,842,098	17,038,827
Total Expenditures	49,458,667	53,756,954	54,497,086

Long-Term Forecast: Strategic Choices Ahead

The City's updated Five-Year Financial Forecast reflects the ongoing challenge of expenditure growth outpacing recurring revenue growth. The forecast demonstrates the need for continued fiscal discipline, strategic prioritization of resources, and accelerated implementation of long-term revenue strategies.

The City recognizes that many of the strategies previously used to maintain reserve levels — including deferred capital expenditures, reduced operational transfers, and temporary expenditure controls — are no longer sufficient on their own to address long-term structural fiscal pressures.

As a result, FY 2026-27 will include a stronger organizational focus on accountability, measurable outcomes, and proactive financial management. The quarterly reporting process described above will provide timely information regarding implementation progress and any recommended actions.

Key long-term priorities include:

- Advancing implementation of the City's Strategic Plan
- Accelerating development activity and infrastructure coordination
- Supporting housing production and economic growth through regional partnerships
- Expanding workforce development initiatives and economic opportunity programs
- Pursuing legislative, grant, and infrastructure funding opportunities
- Improving organizational efficiency through technology and process improvements
- Restoring long-term structural balance and reserve sustainability

The City remains committed to balancing near-term fiscal realities with long-term community investment and economic growth.

Budget Themes for FY 2026-27

This year's proposed budget is grounded in five guiding themes:

- **Fiscal Transition and Organizational Adaptation**
  The City is entering a period of fiscal transition as temporary revenue growth moderates and operating costs continue to increase. This budget reflects the beginning of a broader organizational effort to align recurring expenditures with sustainable long-term revenues.

- **Accountability, Responsiveness, and Measurable Action**
  The FY 2026-27 budget emphasizes active management, organizational accountability, and measurable progress. Staff is committed to regularly reporting to the City Council regarding fiscal conditions, operational efficiencies, economic development activity, and implementation of strategic initiatives.

- **Economic Development as a Long-Term Fiscal Strategy**
  Catalytic development projects such as the Grand Hyatt Seaside Hotel & Resort, Campus Town, the Main Gate Mixed-Use Development, and West Broadway Urban Village remain central to the City's long-term economic strategy. These projects are intended to support housing, tourism, employment opportunities, and long-term revenue diversification.

- **Service Continuity, Workforce Capacity, and Operational Efficiency**
  The City continues to pursue careful expenditure management and operational improvements, including the strategic use of technology and stronger fee collection practices. At the same time, delivery of essential services depends upon retaining adequate organizational capacity within the City's existing filled workforce. With 22 vacant positions remaining frozen, this budget prioritizes continuity of core services and responsible management of the workforce capacity necessary to serve the community.

- **Maintaining Community Investment During Fiscal Constraint**
  Despite current fiscal challenges, the City continues advancing major infrastructure and community improvement projects through grant funding, special revenues, and regional partnerships. This approach allows the City to continue investing in long-term community priorities while maintaining fiscal discipline within the General Fund.

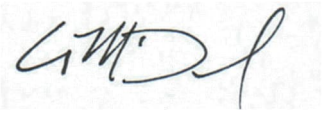
Conclusion

In closing, I would like to express my sincere appreciation to City staff, department directors, and especially the Finance Department for their significant efforts in preparing this budget during a period of increasing fiscal complexity. I also thank the City Council for its continued leadership, collaboration, and commitment to responsible fiscal stewardship.

This budget reflects both the seriousness of the City's current fiscal position and the strength of Seaside's long-term opportunities. It does not assume that structural challenges will resolve themselves. The proposed budget protects essential services, preserves necessary organizational capacity, and responsibly manages available reserves. It also continues strategic community investment and establishes measurable actions to improve the City's financial position over time.

The path forward will require discipline, transparency, and collaboration. Seaside can navigate this period of fiscal transition through careful financial management, strategic economic development, and responsible investment. Just as importantly, the City must preserve the organizational capacity necessary to deliver core services and remain accountable to the City Council and community.

Sincerely,



Greg McDanel

City Manager, ICMA-CM

City of Seaside

Meeting Date: 6/18/2026
Item X.X

RESOLUTION NO. 26-XX and 26-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 2026-2027 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 2026-2027 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 2026-2027 General Fund Operating Budget, as may be modified;
2. The 2026-2027 Other Funds Budgets, as may be modified;
3. The 2026-2027 Capital Outlay Budget, as may be modified;
4. The 2026-2027 Capital Improvement Budget, as may be modified and the 2026-2027 through 2031-2032 Capital Improvement Plan;
5. The 2026-2027 Fee Schedule, as may be modified;
6. The 2026-2027 Investment Policy, as may be modified;

7. The 2026-2027 Position Control List and Salary Schedule;

8. Authorize other actions as necessary to implement the 2026-2027 Budget.

9. The 2026-2027 Adopted Budget will be published as required by the Municipal Code and City Ordinance.

10. The appropriations limit for the Fiscal Year 2026-2027, in accordance with Article XIIIB of the California State Constitution, calculated as follows:

2026-2027 Appropriations Limit Adjustment Factors:	
Increase in Per Capita Personal Income Factor	1.0495
Population Change Factor (County Factor)	0.9982
Combined Factor	1.047692
2026-2027 Appropriations Limit	$ 50,882,054
2026-2027 Appropriations Subject to the Limit	$ 44,289,827
2026-2027 Limit in Excess of Appropriations	$ 6,592,227

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 2026-2027 Budget establishes Reserves at 88% 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 Services ..... Daniel Meewis
City Clerk……Dominique Davis
Finance Director ..... Jessie Riley
Human Resources Director/Risk Manager..... Samantha Sakhrani
Police Chief ..... Nick Borges
Fire Chief..... Paul Blaha
Community Development Director ..... Vacant
Economic Development Director ..... Vacant
Public Works Director/City Engineer ..... Thomas Korman
Chief Building Official……..……Vacant

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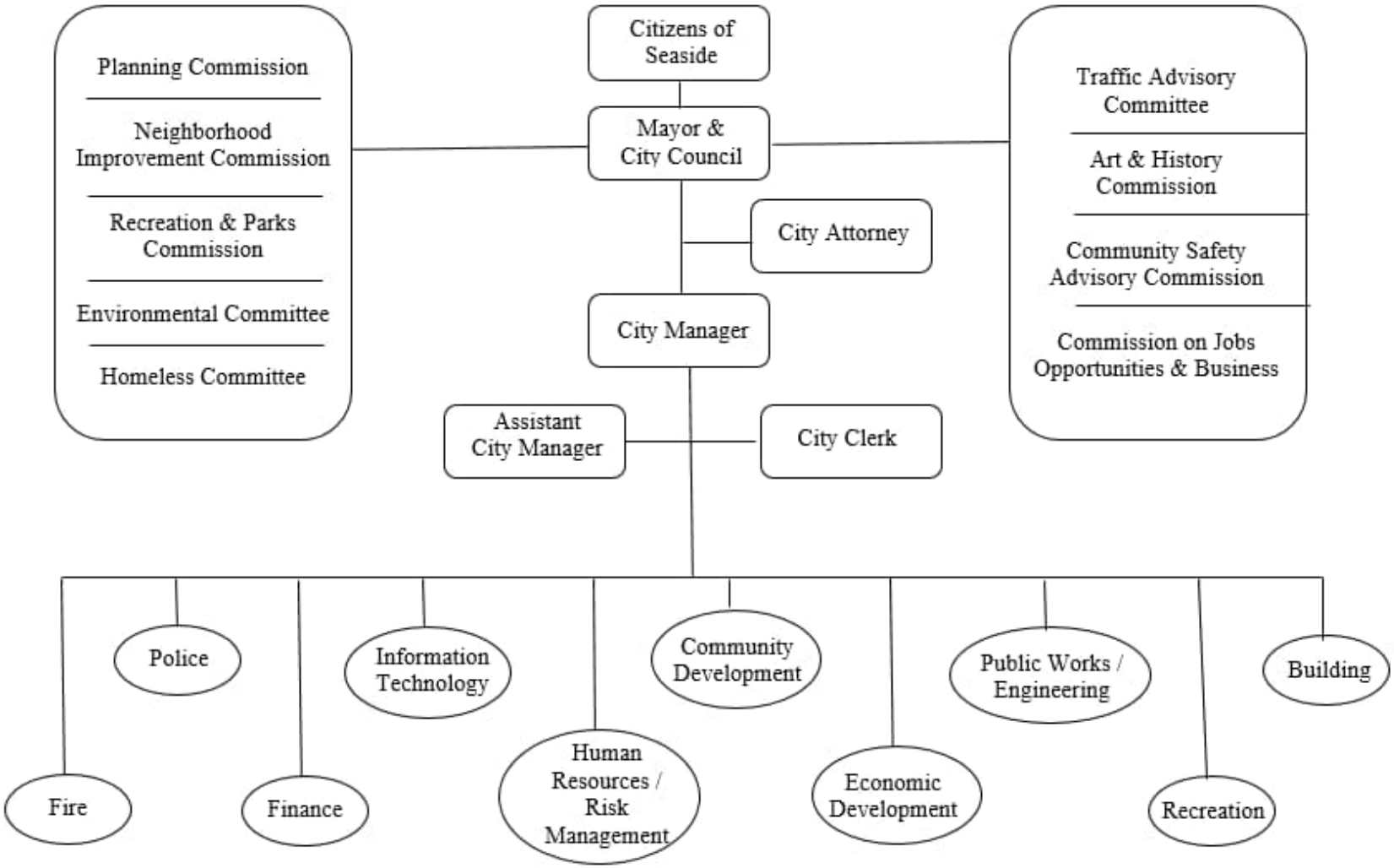
MISSION STATEMENT

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

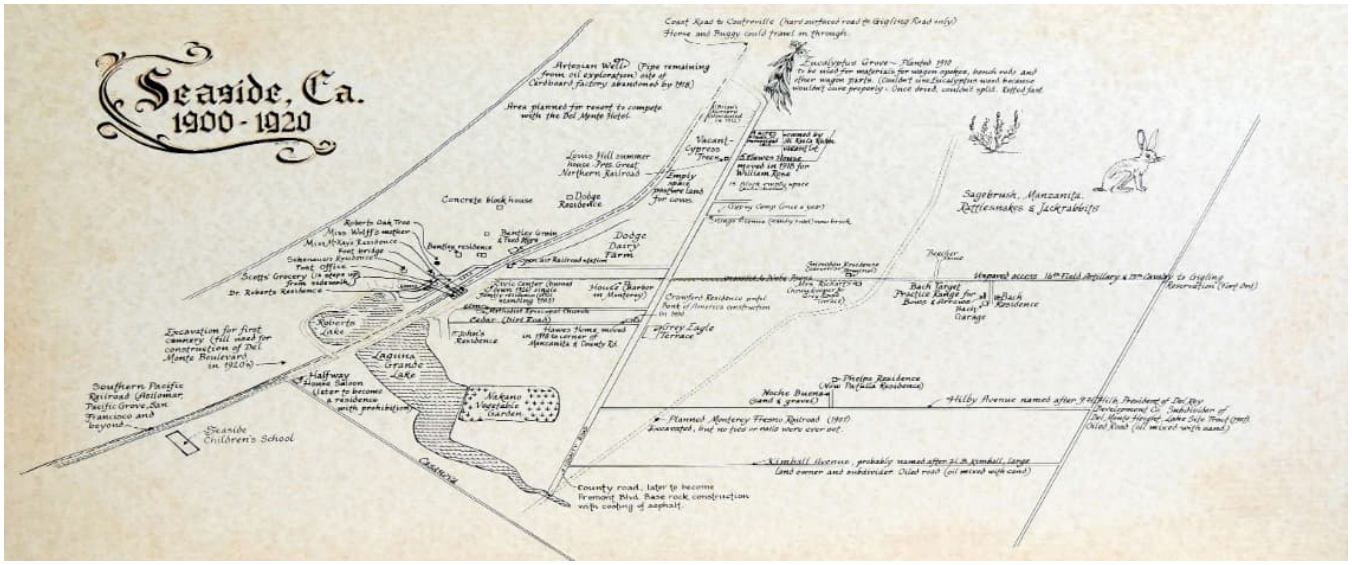
Members of the Seaside City Council are elected by the voters every two years in a general election in November of even-numbered years. The Mayor serves 2-year terms and the four members of the City Council have rotating 4-year terms; every two years, two members of the City Council are also selected 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 Waster 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 2025-26 Budget document:

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Seaside
California

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

BUDGET ORGANIZATION

The FY 2026/27 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.

2026-2027 Budget Process: The Adopted Budget for the 2026-2027 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 2026-2027 Budget for presentation to City Council. The presentation was made on March 19, 2026.

Schedule for Development of the FY 2026-27 Budget:	
Activity	Deadline
Finance requests updates to Fee Schedule from Departments - In Coordination with Fee Study	2/27/2025, Friday
Finance Provides Initial revenue forecasts to CM	3/2/2026, Monday
Finance provides payroll cost projections	3/2/2026, Monday
Finance Provides Budget Spreadsheets to Departments as well as instructions re: Narratives & Org Charts only Note: we will start the budget development process with the 25-26 budget	3/9/2026, Monday
Depts submit proposed departmental expense budgets and narratives to finance (including special revenue, grants and capital projects)	3/9/2026 -3/16/2026, Monday
Provide CIP workbooks to Engineering	3/13/2026, Friday
CM, HR & Finance meet with all Depts; review appropriations requests, department summaries and staffing plans	3/17/2026 thru 3/27/2026, Friday
Finance posts revised budget worksheets in budget folder for review by Depts.; Report any discrepancies to	4/3/2026, Friday
Placeholder to update old fee schedule, if new fee study model is not completed	4/6/2026
Finance reviews total revenues vs Expenditures with CM - tweek as necessary - Finalize #s for document preparation	4/6/2026 thru 4/10/2026, Friday
Department Narratives & Org Charts Due	4/10/2026
Internal review/quality control/draft budget document	4/13/2026 thru 5/1/2026, Friday
CM completes budget transmittal letter	5/8/2026, Friday
Finalize draft budget document	5/11/2026 thru 5/15/2026, Friday
Finance distributes proposed budget	5/22/2026, Friday
City Council budget review and direction (study session) 5pm to 9pm - Special Meeting	5/26/2026 & 5/27/2026, Tuesday & Wedesday
Finance distributes revised budget	6/12/2026, Friday
Present Revised Draft Budget to Council (consideration of adoption) - Regular council meeting	6/18/2026, Thursday

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 2026-2027 Draft Budget will be presented to the City Council on May 26th & May 27th, 2026 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 18, 2026 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 60 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 polices have been met.

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STRATEGIC PLAN

Q3 UPDATE

City Council Strategic Plan

2025-2026

440 Harcourt Ave, Seaside, CA 93955 | ci.seaside.ca.us

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 Department

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.

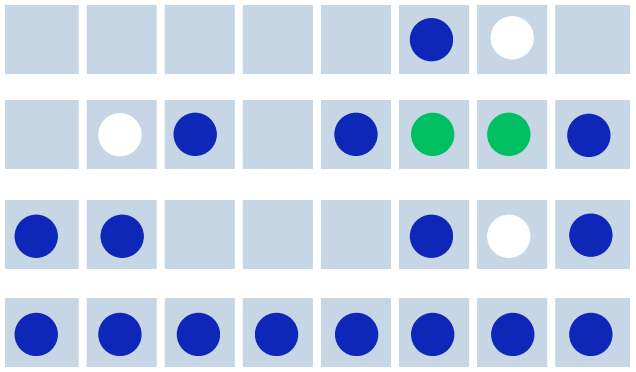
How Do We Achieve This Goal?

ONGOING | PUBLIC ENGAGEMENT | POLICY | CAPITAL PROJECT | PROGRAM | PLANNING | FUNDING | EXTERNAL COLLABORATION

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.

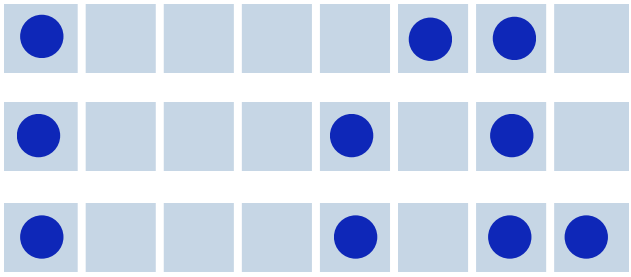
- Conduct a comprehensive bond financing study to assess funding mechanisms for major infrastructure projects such as Fire Station#2.
- Launch a citywide fee study to align current rates with actual service delivery costs,and explore models that support diversified revenue streams.
- Identify long term 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.

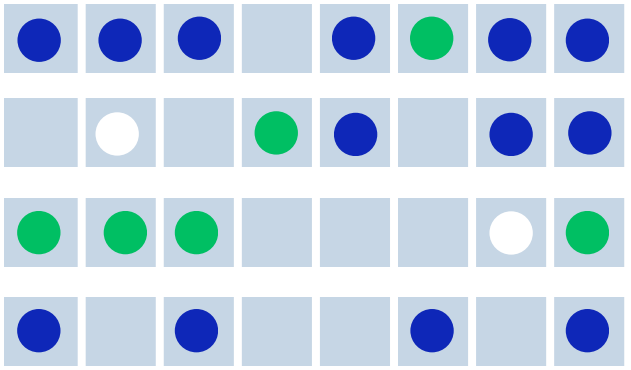
- Recruit and retain diverse, qualified, mission-driven professionals to ensure alignment with current and future organizational and community needs.
- Support professional development that fosters continuous learning, strengthens safety and field skills, builds cross-functional capacity, communication, 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

2.1 ACCELERATE MIXED-USE & COMMERCIAL DEVELOPMENT

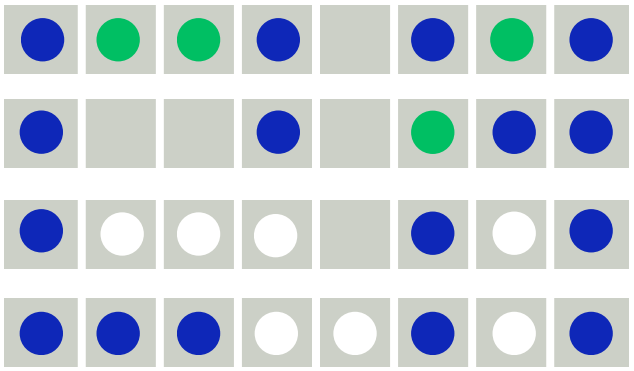
Accelerate progress advancing priority development initiatives.

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.



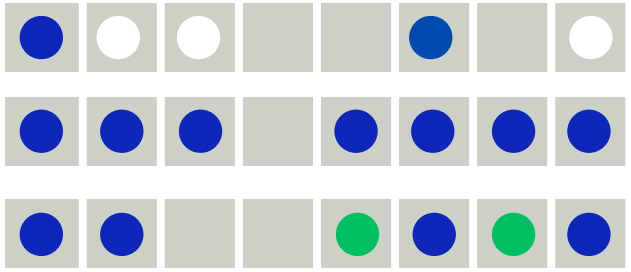
2.2 ENHANCE BUSINESS RETENTION & ATTRACTION SERVICES

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.



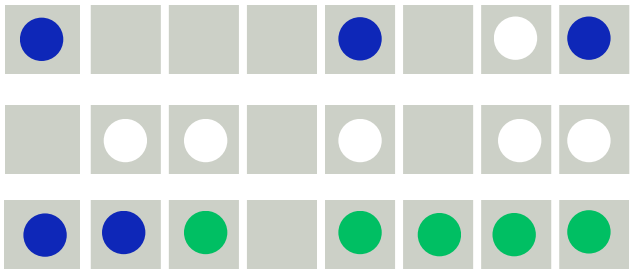
2.3 ADVANCE WORKFORCE DEVELOPMENT

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.



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
Recreation Department

Pillar 3: Diverse, Inclusive Community (DIC)

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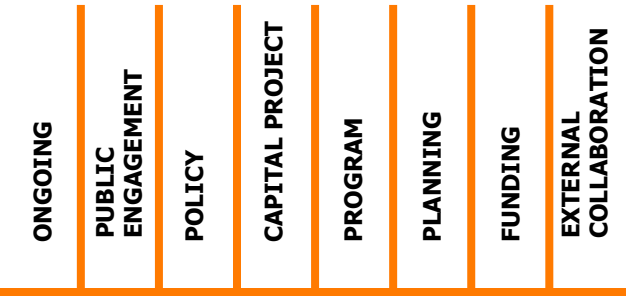
How Do We Achieve This Goal?



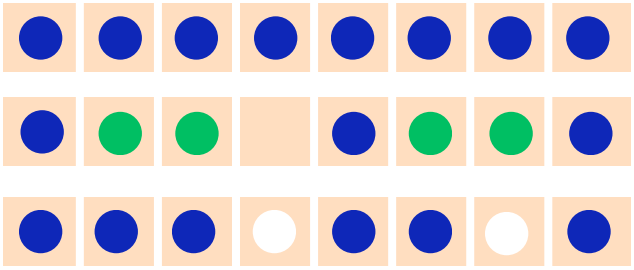
3.1 ADVANCE HOUSING AFFORDABILITY

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).



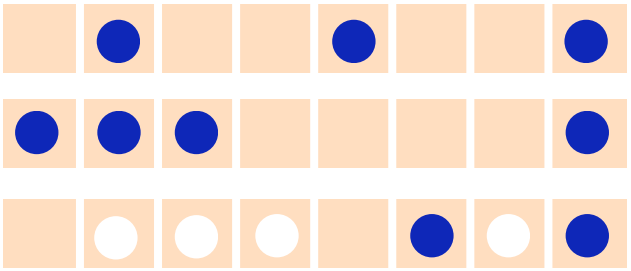
3.2 EXPAND CULTURAL PROGRAMMING

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.



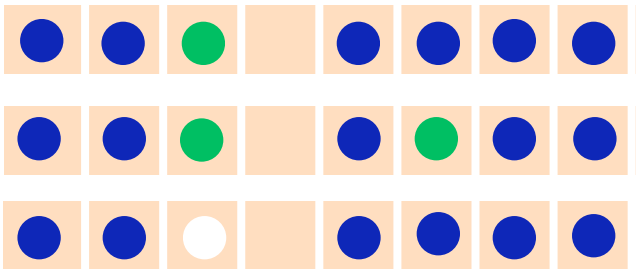
3.3 FOSTER GREATER CIVIC ENGAGEMENT

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.

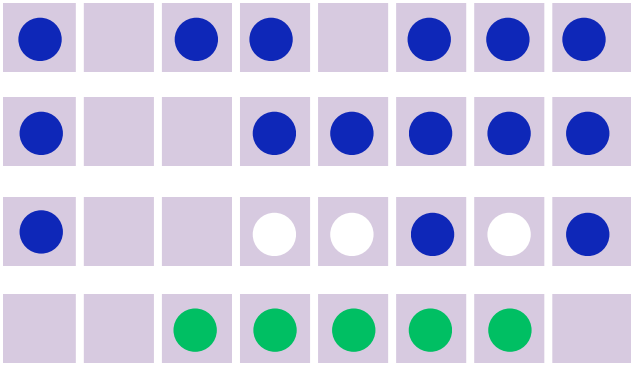
How Do We Achieve This Goal?

ONGOING | PUBLIC ENGAGEMENT | POLICY | CAPITAL PROJECT | PROGRAM | PLANNING | FUNDING | EXTERNAL COLLABORATION

4.1 EXPAND WATER INFRASTRUCTURE & SUPPLY RESILIENCE

Address water infrastructure and supply resilience.

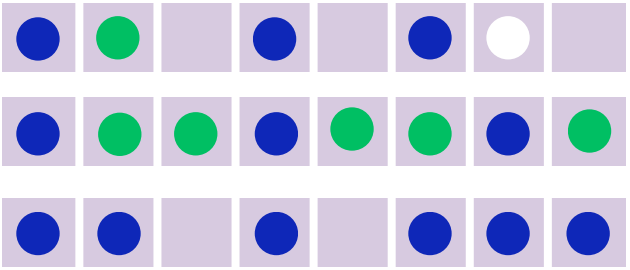
- Develop strategic partnerships and agreements to ensure long term water stability.
- Modernize and expand aging water infrastructure.
- Implement green infrastructure and stormwater management projects that maximize rainwater capture, enhance infiltration, and support long-term recharge of the Seaside Groundwater Basin.
- Conduct a comprehensive review of the Water Credit Allocation Program.



4.2 ENHANCE SAFE STREETS, MOBILITY & ACCESSIBILITY

Enhance safe streets, mobility, and accessibility.

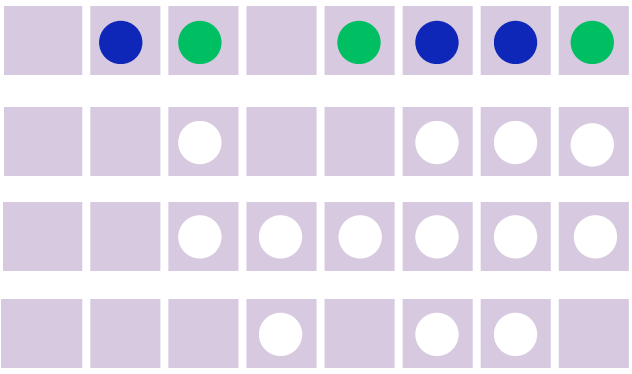
- Review and assess public parking capacity in the West Broadway Urban Village.
- Develop and implement a pavement management strategy for timely repairs and maintenance of all public right-of-ways.
- Address ADA upgrades and transit enhancements for pedestrians and bicyclists safety.



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.



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.

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.

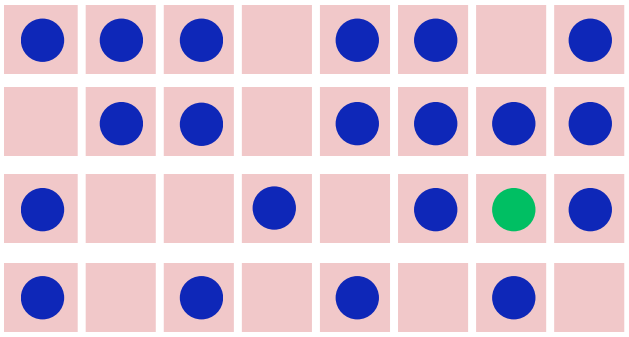
How Do We Achieve This Goal?

ONGOING | PUBLIC ENGAGEMENT | POLICY | CAPITAL PROJECT | PROGRAM | PLANNING | FUNDING | EXTERNAL COLLABORATION

5.1 ENHANCE PUBLIC SAFETY, CRIME REDUCTION & EMERGENCY PREPAREDNESS

Enhance public safety through expanded community engagement, proactive emergency preparedness, and modernized facilities.

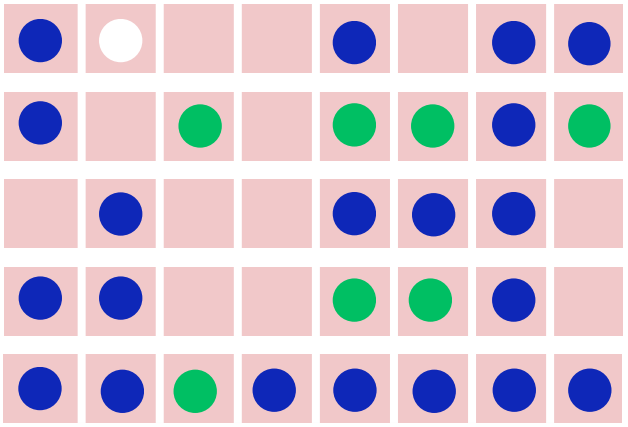
- Strengthen collaborations with regional safety and emergency response partners.
- Establish a Police reserve program to strengthen community safety capacity.
- Continue architectural design phase of Fire Station #2, ensuring the facility reflects modern standards, operational efficiency, and long-term resilience.
- Review and assess public safety related technology, training and equipment needs.



5.2 DELIVER HIGH QUALITY RECREATION SERVICES & AMENITIES

Deliver high quality recreation services and amenities.

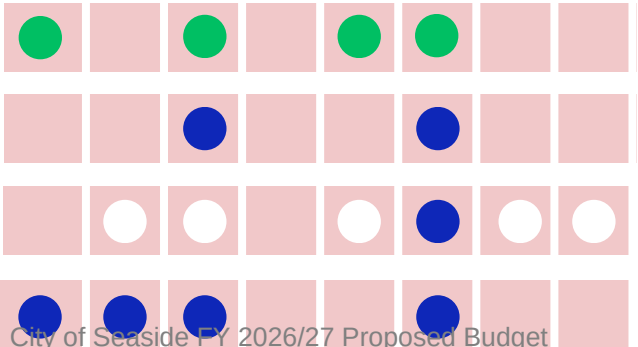
- Expand Youth Leadership through skill-building and mentorship programs.
- Enhance after-school offerings through collaborations and partnerships that support diverse and interest-based programs.
- Leverage natural and unique assets to grow outdoor recreation opportunities.
- Strengthen quality of life 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.



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.



Implementation Overview

STRATEGIC IMPLEMENTATION

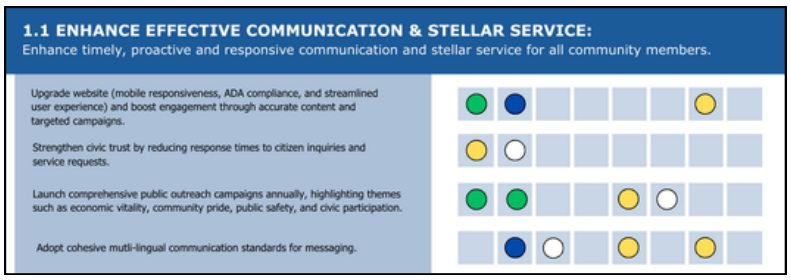
The City of Seaside Strategic Plan 2025–26 is a living document—intended to remain dynamic, relevant, and adaptable as community needs evolve. It reflects a clear vision for Seaside's future while allowing flexibility in implementation as priorities shift or new challenges emerge. This plan will guide 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)

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: gmcdanel@ci.seaside.ca.us
Phone: (831) 899-6700
Website: www.ci.seaside.ca.us

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FUND ANALYSIS

CITY OF SEASIDE
FUND BALANCE ANALYSIS
FISCAL YEAR 2026-2027 BUDGET

Fund #	Fund Name	Fund Type	Beginning Balance July 1, 2025	2025/26 Estimated Revenues	2025/26 Net Transfers	2025/26 Estimated Expenditures	Estimated June 30, 2026 Fund Balance	2026/27 Budgeted Revenues	2026/27 Net Transfers	2026/27 Budgeted Expenditures	Estimated June 30, 2027 Fund Balance
Governmental Funds (continued)											
100	General Fund	General Fund	36,710,646	48,993,838	(8,530,755)	45,226,199	31,947,530	51,306,691	(5,075,854)	50,995,221	27,183,146
246;297	Housing	Special Revenue	6,487,901	269,385	503,536	410,898	6,849,923	252,694	321,802	575,580	6,848,840
247	Housing Non-Profit	Special Revenue	-	-	50,000	45,033	4,967	-	50,000	50,000	4,967
248	Permanent Local Housing	Special Revenue	301,975	330,334	-	184,778	447,531	-	-	415,915	31,615
271	Stormwater	Special Revenue	11,285	22,909	2,068,489	2,068,489	34,194	11,034	1,051,767	1,085,961	11,034
329	FORA Bond	Special Revenue	4,075,206	155,652	-	2,885,799	1,345,059	78,710	(1,232,372)	165,421	25,976
357	Measure X Debt Service	Debt Service	(27,325)	-	645,575	645,575	(27,325)	-	641,525	641,525	(27,325)
103	Laguna Grande Project	Special Revenue	454	-		-	454	-	-	-	454
113	POMA	Special Revenue	920,326	151,120	-	575,591	495,855	24,367	(520,222)	-	-
200	CDBG	Special Revenue	561,029	504,866	(192,000)	433,116	440,779	573,623	(250,000)	361,790	402,612
210	Streets; Gas Tax Fund	Special Revenue	(977,417)	1,092,441	1,708,930	2,623,180	(799,226)	930,015	2,684,732	2,525,521	290,000
211	Transportation Safety & Investment	Special Revenue	1,069,972	1,323,959	(1,981,442)	5,839	406,650	1,373,436	(1,268,735)	6,625	504,726
212	Tranportation Capital Projects	Special Revenue	(54,350)	-	4,600,021	4,600,021	(54,350)	-	2,994,719	2,994,719	(54,350)
214	SB1-RMRA	Special Revenue	2,032,015	924,578	(1,111,927)	-	1,844,666	985,960	(2,852,666)	-	(22,040)
220	Proposition 172	Special Revenue	(7,451)	152,408	-	143,825	1,132	153,000	-	146,659	7,473
2xx	Public Safety	Special Revenue	280,385	32,413	-	19,093	293,706	25,763	-	29,852	289,617
221	Supplemental Law Enforcement	Special Revenue	682,974	228,972	-	309,105	602,841	244,355	-	224,132	623,063
245	Opioid Settlement	Special Revenue	144,282	-	-	-	144,282	-	-	20,000	124,282
106;231	SAFER FEMA Grant	Special Revenue	(167,017)	-	-	-	(167,017)	-	-	-	(167,017)
202	BSCC Prop 47	Special Revenue	(53,626)	1,884,467	-	1,717,805	113,036	4,008,211	-	4,008,211	113,036
251- 257	Community Services	Special Revenue	269,832	62,818	13,550	-	346,199	65,089	(33,500)	-	377,789
225	State of California Grants	Special Revenue	(32,173)	1,596,107	(1,596,107)	-	(32,173)	200,000	(200,000)	-	(32,173)
226	Other Federal Grants	Special Revenue	-	-	-	-	-	850,000	(850,000)	-	-
261	Impact Fees	Special Revenue	822,717	24,762	(429,377)	290,387	127,715	25,422	-	-	153,137

Fund #	Fund Name	Fund Type	Beginning Balance July 1, 2025	2025/26 Estimated Revenues	2025/26 Net Transfers	2025/26 Estimated Expenditures	Estimated June 30, 2026 Fund Balance	2026/27 Budgeted Revenues	2026/27 Net Transfers	2026/27 Budgeted Expenditures	Estimated June 30, 2027 Fund Balance
262	Disability Access	Special Revenue	3,416	-	-	-	3,416	-	-	-	3,416
291	PEG Access	Special Revenue	8,200	50,000	-	50,000	8,200	50,000	-	50,000	8,200
332-335	FORA Non-Bond	Special Revenue	3,180,807	258,158	-	1,740,559	1,698,406	628,160	-	641,209	1,685,357
304-348	General Capital Projects	Capital Projects	(447,070)	15	3,754,712	3,919,374	(611,718)	15	2,287,906	1,847,493	(171,289)
602	Recreation Endowment	Special Revenue	53,658	1,615	(50,000)	-	5,273	1,615	-	-	6,889
997	Housing Settlement	Special Revenue	1,260,634	38,441	-	-	1,299,075	38,441	-	-	1,337,516
355	Pension Obligation Bond	Debt Service	96,430	-	-	47,785	48,645	-	-	-	48,645
356	Cutino Park Debt Service	Debt Service	90,517	46	376,794	376,794	90,563	47	373,369	375,494	88,485
	Subtotal Governmental Funds:		***$ 57,298,232***	***$ 58,099,301***	***$ (170,000)***	***$ 68,319,244***	***$ 46,908,289***	***$ 61,826,649***	***$ (1,877,529)***	***$ 67,161,329***	***$ 39,696,080***
***Internal Service Funds:**											
501	Equipment Maintenance	Internal Service	$ 205,083	$ 1,224,368	$ -	$ 1,166,630	$ 262,821	$ 1,118,891	$ -	$ 1,204,629	$ 177,083
502	Self Insurance	Internal Service	1,578,178	2,706,679	-	3,414,712	870,145	3,484,105	-	3,791,304	562,946
503	Management Information Systems	Internal Service	250,213	1,025,581	-	1,124,283	151,512	1,199,259	-	1,174,602	176,169
	Subtotal Internal Service Funds:		***$ 2,033,474***	***$ 4,956,629***	***$ -***	***$ 5,705,625***	***$ 1,284,477***	***$ 5,802,255***	***$ -***	***$ 6,170,535***	***$ 916,197***
***Enterprise Funds:**											
401	Seaside Municipal Water System	Enterprise	2,215,201	1,215,110	-	1,281,806	2,148,505	1,293,406	(1,387,581)	1,931,801	122,529
354;405	Golf Course Entrerprise	Enterprise	(205,146)	289,796	-	346,670	(262,020)	333,872	-	337,671	(265,819)
	Subtotal Enterprise Funds:		***$ 2,010,055***	***$ 1,504,906***	***$ -***	***$ 1,628,476***	***$ 1,886,485***	***$ 1,627,278***	***$ (1,387,581)***	***$ 2,269,472***	***$ (143,290)***
Private Purpose Trust Funds:											
951-954	**Sanitation District	Custodial	$ 7,311,039	$ 3,024,144	$ (866,015)	$ 2,144,540	$ 7,324,627	$ 3,012,159	$ 0	$ 5,648,183	$ 4,688,603
961-973	Successor Agency Funds	Trust	11,786,479	24,782	-	204,658	11,606,604	25,442	-	317,467	11,314,579
	Subtotal Component Unit & Trust Funds:		***$ 19,097,518***	***$ 3,048,926***	***$ (866,015)***	***$ 2,349,198***	***$ 18,931,231***	***$ 3,037,601***	***$ 0***	***$ 5,965,651***	***$ 16,003,181***
			$ 80,439,279	***$ 67,609,762***	***$ (1,036,015)***	***$ 78,002,543***	***$ 69,010,482***	***$ 72,293,783***	***$ (3,265,110)***	***$ 81,566,986***	***$ 56,472,168***

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BUDGET SUMMARY –ALL FUNDS

Budget Background

At the March 19, 2026 mid-year budget review, staff reported an estimated FY 2025-26 operating surplus of approximately $1.8M. The City Council approved estimated transfers of $544k to street operations and $362k to the City's Section 115 Pension Trust, consistent with adopted budget policies, along with additional amendments to address unforeseen expenses and operational needs.

The City's long-term forecast projected that the FY 2026-27 budget would be approximately $1.9M below the City's rainy day reserve requirement.

Development of the FY 2026-27 budget began in February 2026, with study sessions scheduled for May 26 and 27, 2026. The budget was built from the prior year adopted budget with adjustments for inflationary and mandatory cost increases, including pensions, employee medical costs, utilities, insurance, and reduced administrative reimbursements.

Despite multiple rounds of expenditure reductions, the proposed FY 2026-27 budget includes an operating deficit of approximately $1.5M, which is projected to reduce available unassigned fund balance. After planned capital projects and support for street maintenance operations, reserves are projected to remain at approximately 88% of the City's $15.8M reserve policy target.

Staff will present fiscal strategies during the May budget study sessions, including additional expenditure reductions, reassignment of funding sources, deferral of selected capital projects, reduced transfers to street operations, and potential use of pension stabilization savings.

City management is also implementing a long-term fiscal strategy focused on operational efficiency, economic development, improved fee collection, grant funding opportunities, and accelerating development activity to strengthen recurring revenues. Quarterly updates to the City Council will begin in October 2026.

OVERVIEW

The City of Seaside has a combined FY 2026-27 annual appropriations budget of $81.6M across all City funds. This represents an increase of approximately $3.6M compared to the FY 2025-26 projected budget and primarily reflects increased grant-funded project activity, including:

- Prop 47 grant funding for community-based behavioral health services
- CDBG funding for ADA curb ramp improvements
- ATP and RSTP grant funding for the Broadway Avenue Complete Streets Project
- Recreation Trail Program grant funding for Laguna Grande Park improvements

The City's appropriations budget includes the General Fund, Enterprise Funds, Special Revenue Funds, Grant Funds, Debt Service Funds, and Capital Project Funds. Core City services such as police, fire, community development, recreation, and park maintenance are budgeted primarily within the General Fund and supported through sales tax, property tax, transient occupancy tax (TOT), and service-related revenues.
Enterprise Funds, including the Water and Golf Funds, are supported primarily through user fees charged for services. Restricted grant revenues and special purpose revenues are budgeted within Special Revenue and Grant Funds, while construction and infrastructure activities are budgeted in Capital Project Funds.

Included in the $81.6M total budget are the City's Internal Service Funds, which support equipment maintenance, insurance, and information technology operations citywide. These expenditures appear twice within the all-funds budget because charges to departments are recorded both as expenditures in operating funds and as revenue in the Internal Service Funds. The budget also includes the Seaside County Sanitation District Custodial Fund because City staff administer the District's operations. In addition, the Successor Agency Trust Fund is included as a Private Purpose Trust Fund used to account for resources held on behalf of outside parties.

Throughout the budget document, references are made to interfund transfers. These transfers represent funding moved between City funds for operational support, capital projects, debt service, or other authorized purposes. Although transfers appear as both revenues and expenditures at the individual fund level, they net to zero at the all-funds level.
When Internal Service Funds, the Custodial Fund, and Private Purpose Trust Funds are excluded, the adjusted annual appropriations budget totals approximately $69.4M.

CHANGES IN OBLIGATIONS & INTERFUND LOANS

The FY 2026-27 Budget includes existing debt obligations representing annual principal and interest payments on the City's outstanding notes and bond obligations. Additional information regarding the City's debt obligations is included in the Debt Service section of this budget document.

The FY 2026-27 budget also includes increased costs associated with enterprise vehicle lease obligations. Approximately $70k in additional expenditures is budgeted related to 10 vehicle leases that are reaching the end of their lease terms. The increase reflects the estimated residual purchase value of the vehicles should the City elect to retain them for continued operational use.

ALL FUNDS - FUND BALANCE

The FY 2025-26 projected all-funds year-end balance is approximately $69.0M, while the FY 2026-27 projected all-funds balance is estimated at $56.5M. These balances include restricted, committed, and nonspendable reserves established in accordance with the City's Fund Balance and Reserve Policies, which are intended to protect the City's financial stability during emergencies, economic uncertainty, capital needs, and cash flow fluctuations.

As currently proposed, the FY 2026-27 unrestricted/unassigned fund balance is projected at negative $1.9M prior to any revisions resulting from the May 26 and 27 budget study sessions. This amount also reflects that the City is projected to fund approximately 88% of the reserve levels required by the City's reserve policy.

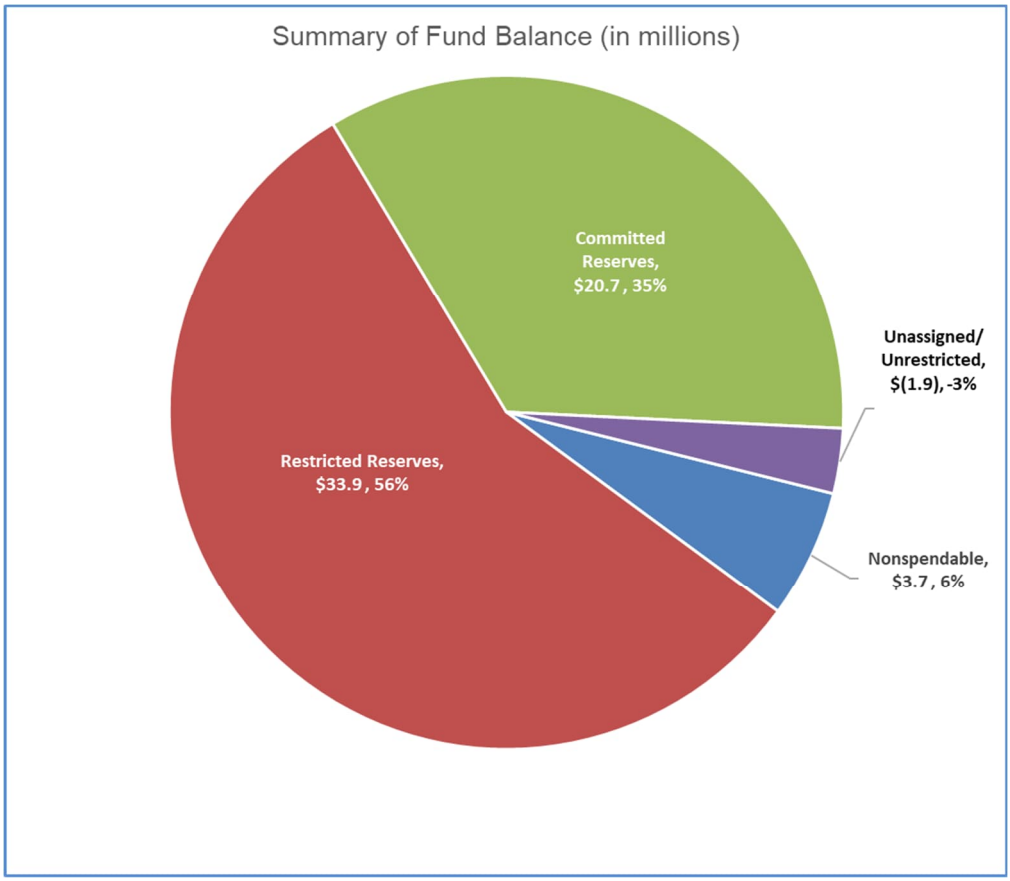
In prior fiscal years, reserve preservation strategies included deferring selected capital expenditures, reducing transfers supporting street operations, and implementing expenditure reductions. However, due to continuing structural operating pressures, these strategies are expected to have a more limited impact in FY 2026-27.

To address these fiscal challenges, the City Council will consider additional strategic adjustments during the budget study sessions, including:

- Additional operating expenditure reductions
- Reallocation of funding sources to priority projects
- Deferral of selected capital projects
- Reduced transfers to street operations
- Use of long-term savings designated for pension stabilization

City management will also continue emphasizing accountability, operational efficiency, revenue enhancement, and proactive financial management throughout FY 2026-27 as part of a broader effort to restore long-term structural balance and reserve sustainability.

	FY 2026/27 Proposed
Total All Funds Balance	$ 56,481,361
Less Nonspendable (interagency recievables etc.)	3,735,948
Less Restricted Reserves (externally enforceable)	
Special Revenue Funds	12,037,398
Debt Service Reserves	109,805
Pension Trust	5,237,925
Recreation Endowment	6,889
Sanitation District	4,688,603
Successor Agency Funds	11,314,579
Less Committed Reserves (Set by Council resolution)	
Capital Reserve	2,644,568
Special Reserve	5,289,135
Emergency Reserve	7,933,703
Loan to Muni Water Seaside	1,214,227
Capital Projects in Process	(171,289)
Reserve for Encumbrances	3,006,662
Impact Fees	153,137
Internal Service Fund balances	916,197
Enterprise Fund balances	(143,290)
Subtotal	58,360,383
Unassigned/Unrestricted Balance	$ (1,879,021)



FUND BALANCE TRENDS

	FY 2024/25 Actual	FY 2025/26 Projected	FY 2026/27 Proposed
Total All Funds Balance	$ 80,439,279	$ 69,015,018	$ 56,481,361

The City's all-funds balance is projected to decrease by approximately $12.5M during FY 2026-27. Major factors contributing to the decline include:

- Approximately $820k in additional Capital Improvement Program expenditures
- Continued spend-down of remaining FORA Non-Bond funds totaling approximately $1.3M
- Approximately $1.8M in transportation-related capital expenditures
- Approximately $3.2M in additional Seaside County Sanitation District capital expenditures
- Increased operating expenditures and use of fund balance across several City funds

These decreases are partially offset by increases in Gas Tax and SB1 revenues dedicated to pavement rehabilitation activities, as well as increased grant reimbursements associated with the Broadway Avenue Complete Streets Project, ADA curb ramp improvements, and the Laguna Grande Recreation Trail Project.

Many of the grant-funded projects included in FY 2026-27 operate on a reimbursement basis. As a result, associated expenditures may occur before grant reimbursements are received and therefore may not immediately increase overall fund balance levels despite significant project activity.

ALL FUNDS - REVENUE DISCUSSION

Overall, City revenues from all funds are projected to increase 7% or $4.6M. The increase is largely because of increases in special revenue and grant revenue that are restricted for special purposes. The Streets fund expects a $9.9M ATP grant as well as $4m from a separate the RSTP grant for the Broadway Avenue Complete Streets project. Furthermore, the City is in the second year of 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 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues						
General Fund	$ 45,908,062	$ 48,262,869	$ 49,285,216	$ 48,993,838	$ 51,306,691	5%
Special Revenue Funds	14,484,378	$ 7,656,431	$ 7,266,857	9,103,788	10,518,281	16%
Internal Service Funds	4,829,074	$ 5,326,063	$ 5,878,596	4,956,629	5,802,255	17%
Sanitation District	2,708,613	$ 2,918,081	$ 4,323,422	3,024,144	3,012,159	0%
Enterprise Funds	1,642,259	$ 1,443,075	$ 1,658,516	1,504,906	1,627,278	8%
Debt Service Funds	778,293	$ 831,010	$ 793,845	46	47	3%
Successor Agency Funds	129,608	$ 164,286	$ 31,310	24,782	25,442	3%
Capital Projects	184	$ 143,058	$ 94,772	15	15	
Trust Funds	1,283	$ 2,328	$ 4,410	1,615	1,615	0%
Total Revenues - All Funds	$ 70,481,753	$ 66,747,201	$ 69,336,944	$ 67,609,762	$ 72,293,783	7%

As discussed during the mid-year budget review, FY 2025-26 tax revenues are projected to increase modestly compared to the prior year. However, many economically sensitive revenues, including Sales and Use Tax, are expected to remain relatively flat in FY 2026-27 as broader economic activity slows.

General Fund revenues are projected to increase approximately 5%, or $2.3M, primarily due to modest growth in taxes, charges for services, and reimbursement activity. At the all-funds level, total revenue growth is also supported by increased Internal Service Fund charges associated with rising operational costs.

Some City funds derive revenue primarily through reimbursements from other funds. For example, the Stormwater Fund and Internal Service Funds receive revenue through charges allocated to operating departments. In these cases, revenue growth largely reflects increasing operational costs rather than expansion of services.

The City's final voter-approved water rate adjustment became effective on January 1, 2023. A comprehensive water rate study is currently underway; however, no additional water rate increases are assumed within the FY 2026-27 budget.

Investment income is expected to remain strong due to continued interest rates between approximately 3.5% and 3.75%. Revenues from permits, inspections, and development-related fees are also projected to increase modestly as development activity continues.

Transient Occupancy Tax (TOT) revenues from short-term rentals are expected to improve due in part to implementation of a new collection agreement with VRBO approved in 2025, which is intended to strengthen tax collection compliance and reporting.

Discussion of Significant Revenue Sources

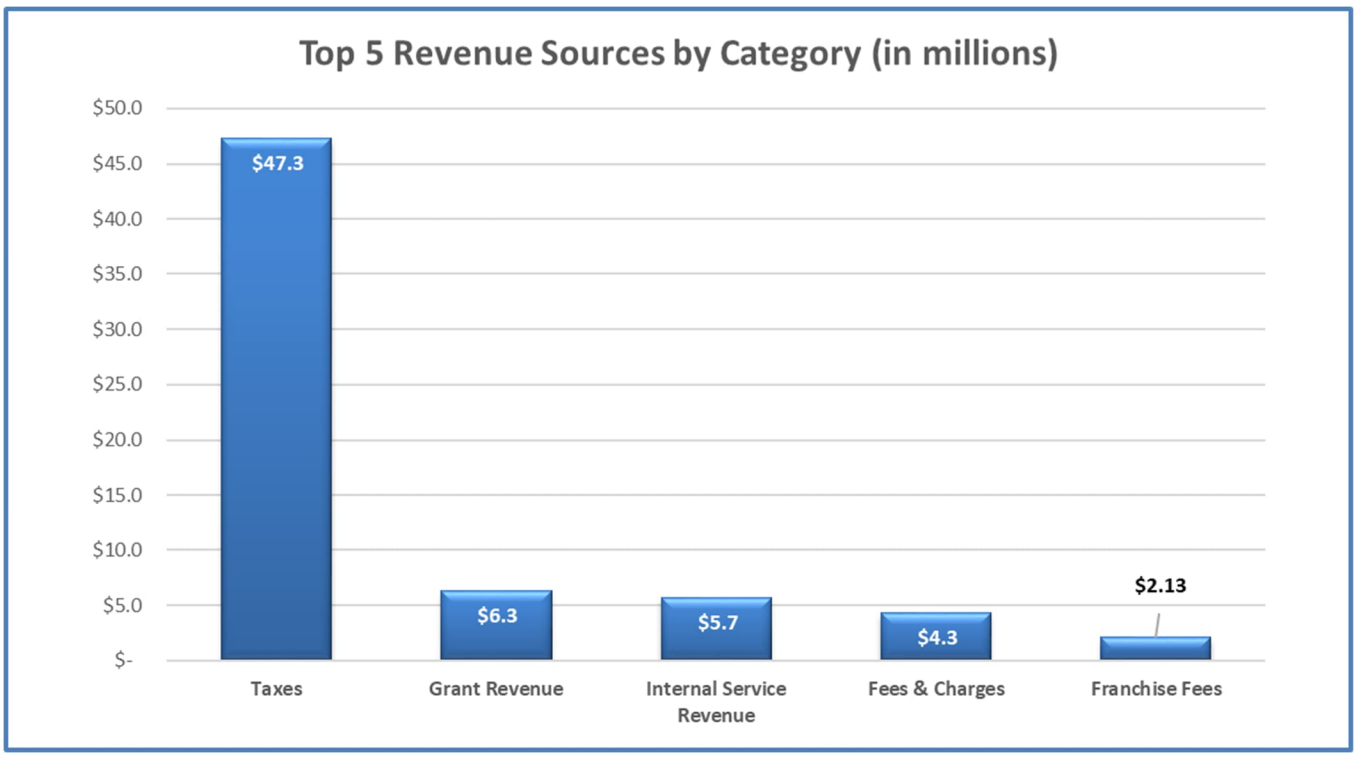
Budget Comparison by Budget Year

ALL FUNDS

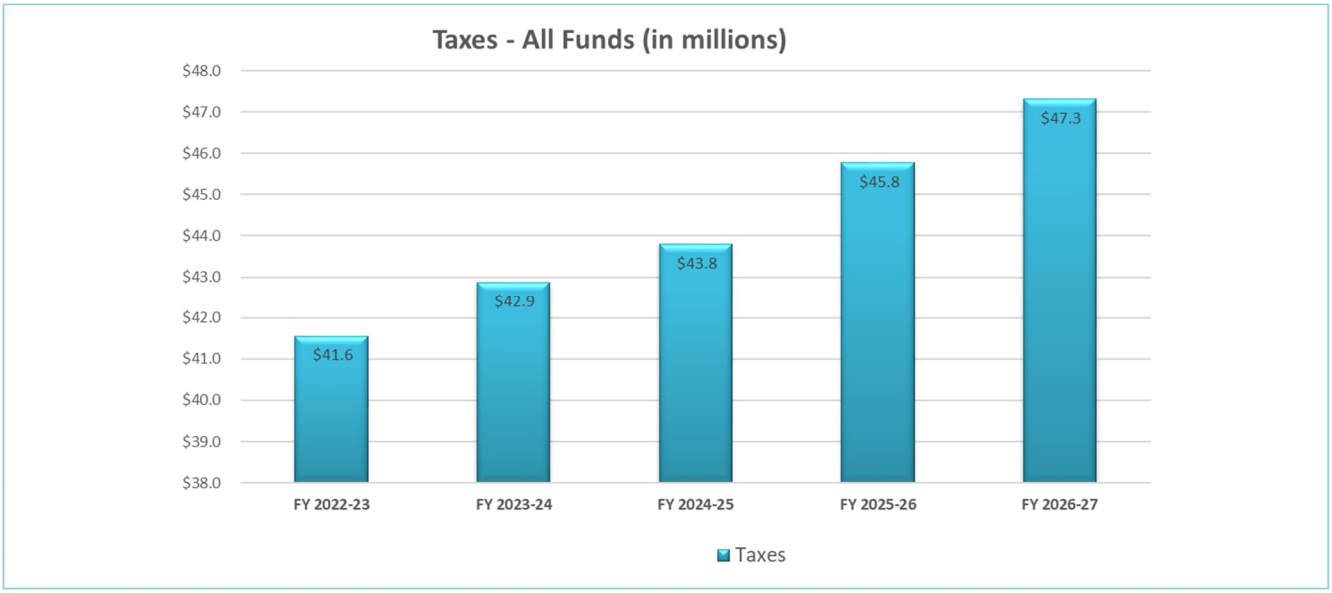
Revenue Summary by Category

152,901

	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues						
Taxes	$ 41,558,746	$ 42,872,503	$ 43,806,527	$ 45,775,425	$ 47,319,267	3%
Grant Revenue	12,368,769	4,312,293	3,659,819	4,849,970	6,283,992	30%
Internal Service	4,575,989	5,132,686	5,697,314	4,745,979	5,693,114	20%
Fees & Charges	4,311,534	4,327,623	5,919,740	4,143,856	4,296,757	4%
Franchise Fees	1,899,159	1,928,742	2,043,429	2,074,812	2,126,674	2%
Income from Investments	1,149,442	2,600,567	2,614,691	2,629,077	2,713,387	3%
Reimbursements	1,134,315	1,089,995	1,415,504	420,751	617,142	47%
Business License & Permits	710,672	798,448	1,087,275	1,084,991	1,139,240	5%
Miscellaneous-Other	1,338,388	2,783,342	1,493,467	767,934	940,195	22%
Licenses & Permits	1,033,729	747,722	1,337,008	920,192	963,043	5%
Fines & Forfeitures	79,310	150,112	181,044	196,775	200,971	2%
Other Agency Revenue	321,698	-	80,673	-	-	n/a
Total Revenues - All Funds	$ 70,481,753	$ 66,744,033	$ 69,336,490	$ 67,609,762	$ 72,293,783	7%



Taxes:

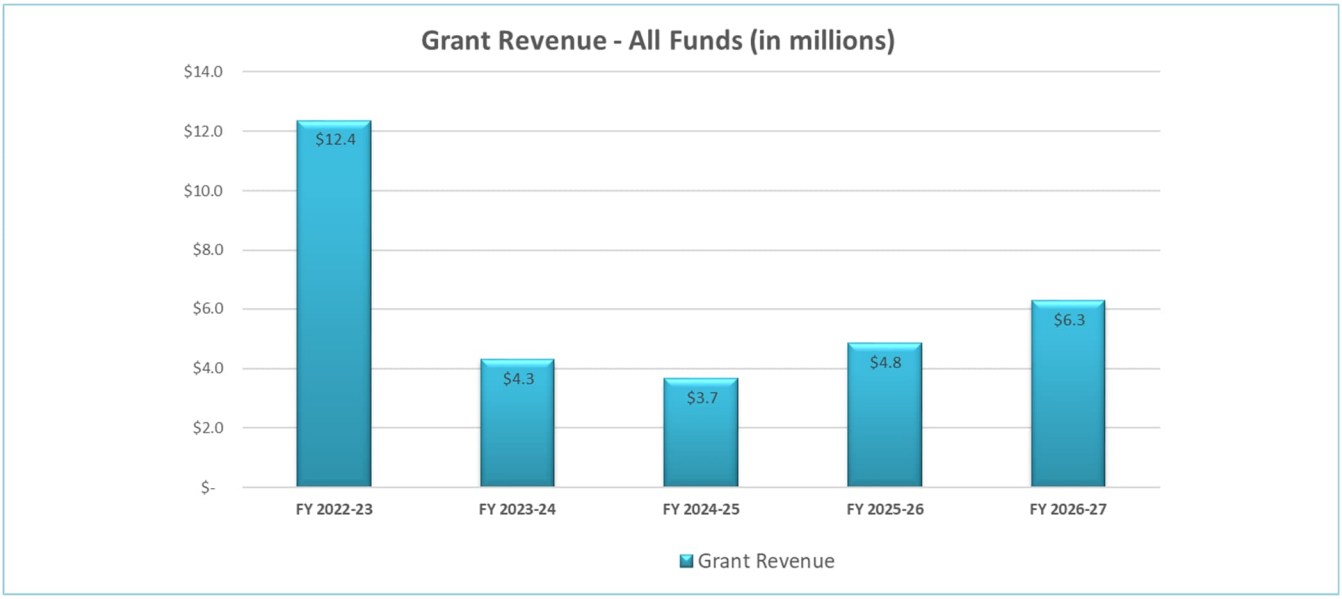


At the "All Funds" level, taxes include Property Tax, Vehicle License Fees, Sales and Use Tax, Transaction Tax, Transient Occupancy Tax, Marijuana Receipts Tax, Utility Users Tax, Highway User's Tax, Measure X Tax, as well as several smaller taxes. Almost all of these revenues are also revenues for the City's General Fund. A few, however, are not; For instance the Highway User's Tax and Measure X Taxes are not revenue sources for the General Fund.

Sales and Use tax revenues include the City's 1 cent general sales tax. Transaction taxes are comprised of a 1 cent tax approved by the voters in 2008 (Measure R) and a ½ cent transaction tax approved by the voters in 2017 (Measure L). Based on an analysis of trends in year-to-date tax receipts, macroeconomic conditions and an examination of local business data, it is anticipated that the City will receive combined sales, use and transaction tax revenue of $20.2M in FY 2025-26 and $20.2M in FY 2026-27 (40% of total taxes City Wide). Overall, sales, use and transaction tax is projected to grow in FY 2025-26 by 1.3% and forecast to be mostly unchanged for FY 2026-27.

Property Taxes are expected to grow modestly with a 2% growth forecast; going from $12.7M to $13M. The city continues to benefit from assessed valuation growth and increased Successor Agency pass-through distributions. Furthermore, low inventory continues to limit price declines and the completion of the Seagrove apartment development in the beginning of 2025 has also helped support property tax collections in the future.

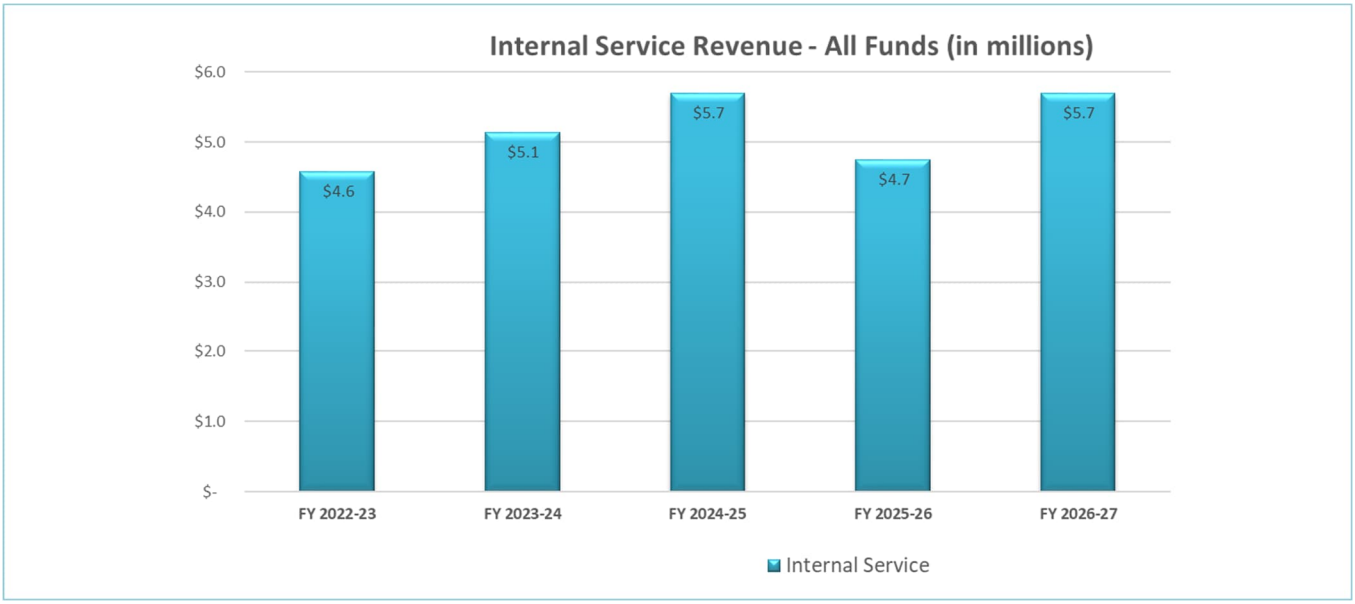
Grant Revenue:



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 2026-27 include:

- $250k in CDBG funding for ADA curb ramp improvements
- Approximately $1.6M for the Laguna Grande Recreation Trail Project
- ATP and RSTP funding associated with the Broadway Avenue Complete Streets Project
- Approximately $1.8M for continuation of the multi-year Prop 47 Behavioral Health Continuum of Care Grant
- Approximately $250k in additional CDBG program income

Internal Service Revenue:



The City maintains three Internal Service Funds that support operations across all departments:

- Vehicle & Equipment Maintenance
- Information Technology Services
- Insurance & Risk Management

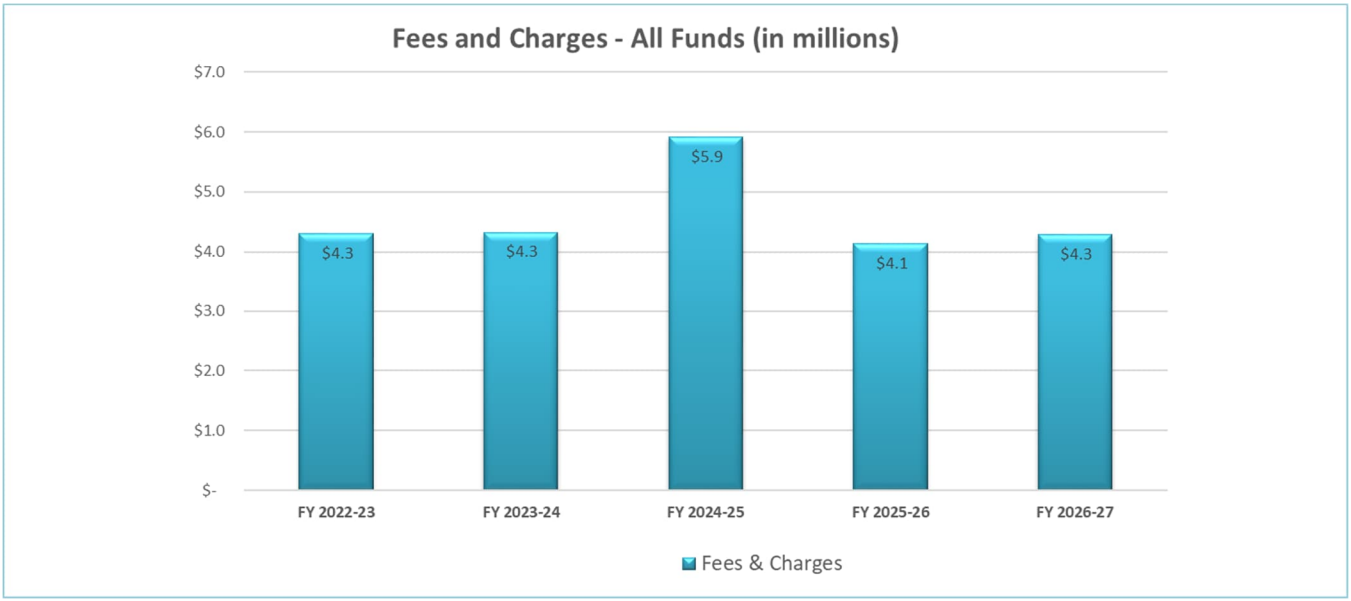
These funds provide centralized services necessary for City operations, including fleet maintenance, cybersecurity, software management, liability insurance, and workers' compensation coverage. Revenue for these funds is generated through charges allocated to City departments based on services provided.

Combined Internal Service Fund revenue is projected to increase approximately 17%, or $845k, in FY 2026-27. The increase primarily reflects rising operational costs across all three funds, including:

- Increased liability and workers' compensation insurance premiums
- Rising fuel, repair, and vehicle maintenance costs
- Higher software licensing and technology support expenses

Liability and workers' compensation costs represent the largest increase within the Internal Service Funds for FY 2026-27. Reserve levels within these funds are also being adjusted to remain within target ranges established for operational and emergency contingencies.

Fees and Charges:



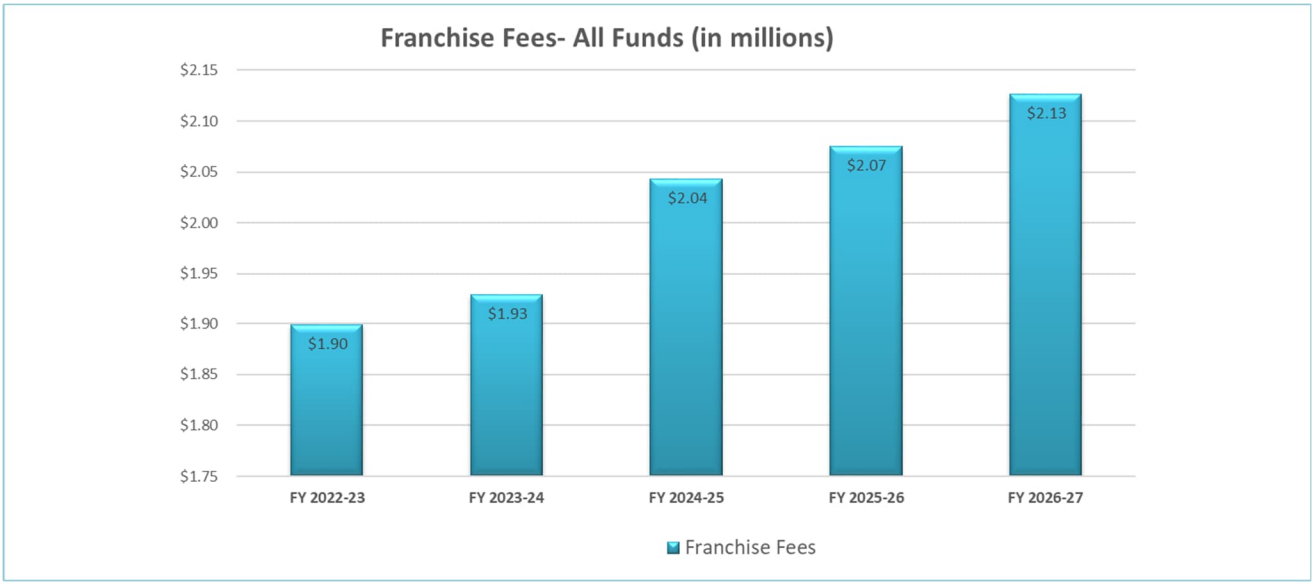
The City collects a variety of fees for services provided to residents, businesses, developers, and program participants through the Master Fee Schedule adopted annually with the budget. For FY 2026-27, fee revenues are projected to increase modestly, primarily reflecting inflationary adjustments and continued activity within recreation, development, and public safety programs. Programs expected to continue generating stable or increasing fee revenues include:

- Recreation programs and day camps
- Community and swim center activities
- Police service fees
- Building permit and inspection fees
- Planning and development review services
-

As part of the FY 2026-27 budget process, the City is also proposing annual Consumer Price Index (CPI) fee adjustments consistent with City ordinance requirements.

In addition, the City has substantially completed a comprehensive fee study with assistance from consultant Willdan and anticipates presenting the updated fee structure to the City Council in July 2026. The study is intended to better align fees with the actual cost of providing services and improve long-term cost recovery.

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 increasing steadily for the past five years. The City expect franchise fees to continue to increase at the same rate as the previous years to $2.1M in fiscal year 2026-27.

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 2026-27 Budget proposes total appropriations of approximately $81.6M at the all-funds level and approximately $69.4M when Internal Service Funds and Fiduciary Funds are excluded.

The budget includes approximately $8.8M in new capital expenditures, much of which is supported through grants, special revenues, and other restricted funding sources. General Fund support for capital improvements has been reduced to approximately $819k as the City continues limiting discretionary use of unrestricted resources.

Overall departmental expenditures are projected to increase approximately 5% compared to FY 2025-26. Departments continued efforts to contain discretionary spending during the budget development process, while mandatory cost increases associated with personnel, insurance, utilities, pensions, and medical benefits continued to place pressure on operating budgets.

Budget Comparison by Budget Year

ALL FUNDS
Expenditures by Function/Program

	FY 2022-23 Actual Expenditures	FY 2023-24 Actual Expenditures	FY 2024-25 Actual Expenditures	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Expenditures						
Legislative Body	$ 102,268	$ 274,352	$ 1,102,790	$ 612,711	$ 304,720	-50%
City Manager	422,774	882,854	$ 734,705	$ (66,974)	$ 98,116	-246%
City Clerk	121,163	95,974	$ 175,778	349,315	$ 67,047	-81%
City Attorney	752,546	945,081	$ 877,437	992,446	$ 713,442	-28%
Human Resources & Risk Management	3,479,199	4,157,617	$ 4,628,281	3,349,806	$ 3,698,731	10%
Finance Department	3,096,690	3,491,517	$ 3,814,652	1,911,677	$ 1,804,709	-6%
IT Department	774,516	888,354	$ 849,086	1,124,283	$ 1,174,602	4%
Community Development	1,805,416	1,334,324	$ 1,076,250	2,285,220	$ 2,980,787	30%
Economic Development	3,028,153	3,544,274	$ 951,765	1,098,876	$ 606,791	-45%
Building and Code Enforcement	1,009,534	989,930	$ 1,201,632	1,565,893	$ 1,798,332	15%
Police Department	14,762,765	15,090,155	$ 16,470,455	17,200,026	$ 18,458,065	7%
Fire Department	9,614,638	10,369,271	$ 10,687,462	11,623,287	$ 12,386,386	7%
Public Works/Engineering	15,039,362	21,158,252	$ 20,275,158	28,500,819	$ 25,431,362	-11%
Recreation	4,111,529	5,122,035	$ 6,250,990	7,385,108	$ 12,043,897	63%
Total Expenditures- All Funds	$ 58,120,552	$ 68,343,991	$ 69,096,442	$ 77,932,493	$ 81,566,986	5%

Discussion of Significant Variances - Expenditures by Function/Program

For fiscal year 2026-27 as a whole department-wide expenditures increased 5% compared to 2025-26 as city staff kept all discretionary spending contained and made adjustments for mandatory price increases. 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, all departments saw increases driven by rising personnel costs.

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, Economic Development, 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 increase by 30% or $695k, primarily due to higher administrative allocations resulting from a new consultant methodology and consolidation of planning-related costs. While some program and staff expenditures, such as those in the CDBG grant, decreased, capital outlay for maintenance and repairs on the City's affordable housing properties will be maintained. Outside of administrative costs, personnel expenses increased slightly, offsetting reductions in consultant and service supply costs.

Spending in the **Human Resources and Risk Management** area is set to increase by 10% or $348k. While administrative reimbursements partially offset the department's expenditures, the underlying costs actually grew by $642k, driven primarily by higher general liability and workers' compensation insurance, which increased by 20% compared to the previous year. Recruitment costs were reduced following successful hiring efforts, reflecting ongoing investment in employee support and risk management.

The **Finance Department's** budget will decrease by 6%, or $106k. While personnel costs increased modestly and services and supplies remained largely unchanged, improved reimbursements for administrative costs contributed to the overall decline in expenditures. Other funds, such as the golf course, successor agency, and debt service funds, saw small increases, including consultant services for reporting requirements of the redevelopment successor agency.

The **IT Department's** budget is increasing by 5%, or $50k driven by full staffing levels, rising personnel costs including medical and pension expenses, and higher software and computer supply costs. Most of the budget is non-discretionary, reflecting the essential nature of technology services provided citywide. As an internal service fund, IT provides services to other departments and charges them for the cost, helping the City track expenses and maintain efficient operations.

The **Public Works** Department's overall expenditures declined by 11% ($3.1 million) from fiscal year 2025-26 to 2026-27, primarily due to the completion of several capital projects, including transportation, bond-funded projects, road repairs, stormwater, and general capital improvements. Excluding the timing of these projects, the department saw the largest underlying increase in the City's budget, rising by $2.1 million. Personnel costs increased by $979K, driven by higher pension and medical expenses, while services and supplies rose by $1.1 million, reflecting street operations, equipment purchases, maintenance costs, and higher utility costs for water, gas, electricity, and fuel for city vehicles. These changes reflect a combination of completed projects reducing overall spending and ongoing investments in staff and essential city services.

The **Recreation Department's** expenditures increased by 63%, $4.6M, from fiscal year 2025-26 to 2026-27, largely due to a new methodology for allocating administrative costs, which added $1.8 million to the department's budget. Excluding this allocation, the department's underlying expenditures grew by $2.6 million, including a $510K increase in the general fund driven by

higher personnel costs for medical and pension expenses. The remaining increase reflects the continuation of the multi-year Behavioral Health Continuum of Care and Services Grant (Prop 47), which expands community-based care and rehabilitation services. Overall, these changes highlight both ongoing investments in personnel and expanded services to support community well-being. 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 6th consecutive year. The fiscal year 2026-2027 budget includes $400k for the community social services grant. The Recreation Director position was also one position that was unfrozen for fiscal year 2026-27.

Budget Comparison by Budget Year

ALL FUNDS
Expenditures by Category

	FY 2022-23 Actual Expenditure	FY 2023-24 Actual Expenditure	FY 2024-25 Actual Expenditure	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Expenditures						
Personnel Services	$30,583,395	$34,555,680	$37,420,457	$39,529,616	$43,040,964	9%
Services & Supplies	14,382,875	18,455,948	16,529,227	21,414,680	23,354,960	9%
Capital Outlay-Projects	6,815,546	8,296,308	8,304,569	11,608,395	9,116,798	-21%
Debt Service	2,539,757	2,764,422	2,650,851	2,307,489	2,505,059	9%
Internal Service Charge	2,750,165	3,003,638	2,878,193	3,051,615	3,526,816	16%
Other	156,134	218,273	184,509	3,000	3,000	n/a
Depreciation	892,681	1,049,722	1,128,635	-	-	n/a
Total Expenditures- All Funds	$58,120,552	$68,343,991	$69,096,442	$77,932,493	$81,566,986	5%

Discussion of Significant Variances - Expenditures by Category

Personnel costs across all City funds are budgeted to increase by 9%, or $3.5 million, in Fiscal Year 2026–27. This increase is largely driven by a assumptions for the fiscal impact of additional benefits in the current labor negotiation as well as existing measurable increases in pension costs and medical benefit costs. Salaries and overtime are expected to rise by $1 million, while pension costs are projected to reach $8.6 million across all funds due to the City's increasing CalPERS Unfunded Accrued Liability (UAL). Medical benefits costs are expected to increase by 12%, or $4.4M

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 22 vacant positions in Fiscal Year 2026–27, an expansion from the 2 positions frozen in the prior year.

The **Services & Supplies** category is projected to increase by 9%, or $1.9M, in Fiscal Year 2026–27. A large portion of this increase is tied to non-General Fund activities, most notably:

- $2.0 million from the roll forward of the Behavioral Health Continuum of Care and Services (Prop 47) Grant, which supports expanded community-based programs.

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 projected to decrease approximately 21%, reflecting completion of several major transportation, bond-funded, stormwater, and general capital improvement projects that were active in FY 2025-26. However, certain infrastructure investments continue, including increased sanitation-related capital expenditures funded through dedicated non-General Fund sources.

Debt service expenditures are projected to remain generally stable in FY 2026-27. While the City is not proposing significant new debt obligations, the budget does include increased enterprise lease-related expenditures associated with vehicle lease agreements reaching the end of their lease terms.

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:

As part of the FY 2026-27 budget adoption process, the City is presenting an updated annual fee schedule that includes Consumer Price Index (CPI) adjustments of approximately 3.3%, consistent with City ordinance requirements.

The City began a comprehensive fee study with assistance from Willdan on July 1, 2025 and expects to present a broader update to the fee schedule in July 2026 separate from the annual budget process. The last comprehensive fee study was completed in 2012 and established fees intended to recover the cost of providing City services. Staff recommends continuing this cost recovery approach to better align fees with actual service delivery costs over time.

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BUDGET SUMMARY - GENERAL FUND

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OVERVIEW

The City of Seaside's FY 2026-27 General Fund operating appropriations budget (including transfers) is proposed at approximately $52.9M and supports core City services including police, fire, community development, recreation, park maintenance, and administrative operations.

FY 2026/27 Proposed	Operating Budget	Non-Operating Budget	Total Budget
Revenue	$ 51,306,691	$ -	$ 51,306,691
Fund Balance		-	-
Expenditures	(52,891,353)	-	(52,891,353)
Surplus(Deficit)	$ (1,584,662)	$ -	$ (1,584,662)

The Proposed FY 2026-27 General Fund Budget includes $51.3M in operating revenues and $52.8M in operating expenditures (including transfers), resulting in an operating deficit of approximately $1.5M. The budget also includes $819k for CIP projects and $2.4M for street maintenance and repair.

Given ongoing operating pressures in both the General Fund and Streets Maintenance and Operations Fund, the proposal relies on reserve use to support capital and street maintenance needs. Under this plan, reserves remain funded at approximately 88% of the City's policy target, reducing flexibility for discretionary spending.

These conditions reflect a longer-term structural imbalance, where expenditures have grown about 4% faster than recurring revenues over the past five fiscal years, with capital and operational needs increasingly supported through fund balance.

In response, City management is implementing a coordinated fiscal strategy focused on expenditure containment, operational efficiencies, and long-term revenue growth. Staff will continue regular review throughout FY 2026-27 and provide quarterly updates beginning in October 2026 on development activity, fee collection improvements, grant opportunities, and other revenue initiatives.

GENERAL FUND - FUND BALANCE

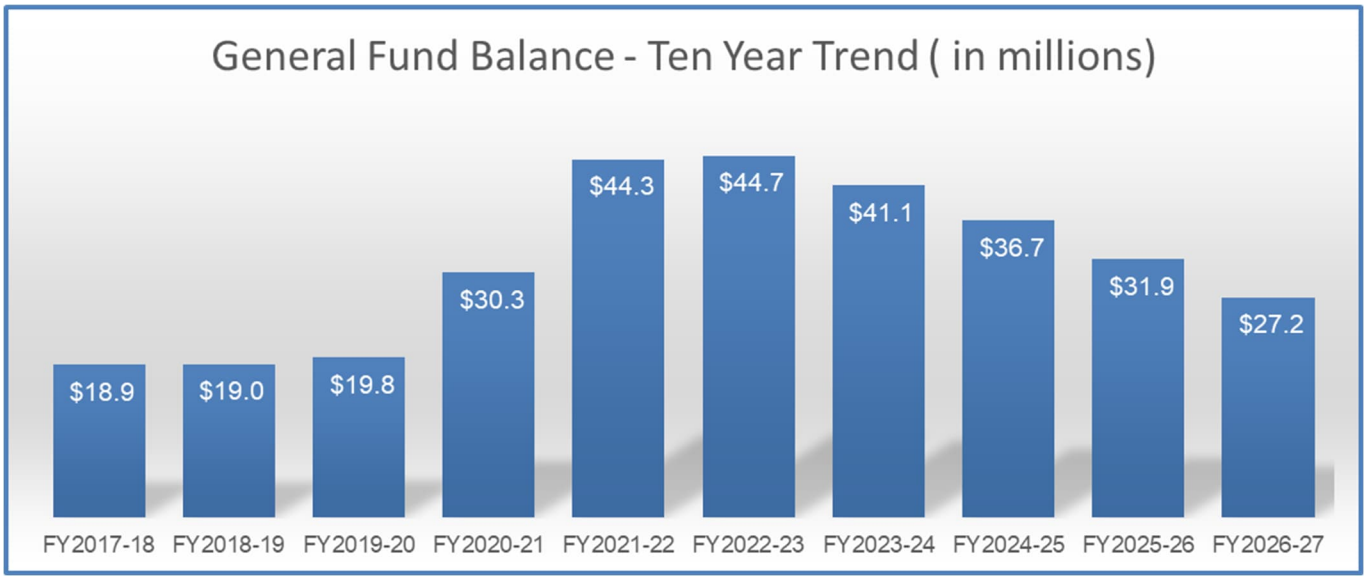
The year-end General Fund balance for FY 2022-23 through FY 2026-27 is shown below. General Fund balance has steadily decreased in recent fiscal years following historically high balances experienced during the pandemic period.

Between FY 2019-20 and FY 2021-22, Seaside's General Fund balance nearly doubled due largely to one-time land sales, grant proceeds, ARPA funding, and unusually strong pandemic-era sales tax growth. General Fund balance peaked at approximately $44M during FY 2022-23.

The General Fund balance is projected to decrease approximately $4.7M in FY 2026-27 due primarily to:

- The projected $1.5M operating deficit
- Continued funding of capital projects using fund balance
- Continued support for street maintenance and repair activities
- Slower growth in economically sensitive revenues

As these one-time revenue sources and elevated sales tax trends have moderated, ongoing operational expenditures continue placing pressure on available reserves and unassigned fund balance.



GENERAL FUND RESERVES

The City's General Fund reserves are governed by the City's Fiscal Policies, which are designed to ensure long-term financial stability and operational flexibility. These policies are intended to help the City respond to economic uncertainty, emergencies, unforeseen operational or capital needs, cash flow requirements, and strategic economic development opportunities. The City Council reviews reserve policies annually to ensure reserve levels remain aligned with the City's financial condition and operational risks.

For FY 2026-27, the General Fund includes the following reserve allocations:

- $2.6M – Capital Reserve
- $5.3M – Special Reserve
- $7.9M – Emergency Reserve

The FY 2026-27 budget also reflects significant pressure on the City's unassigned fund balance due to the operating deficit, ongoing capital project funding, and continued support for street maintenance operations.

Prior to proposed reserve adjustments, the General Fund's unassigned balance is projected at approximately $480k. After accounting for the proposed FY 2026-27 Capital Improvement Program, the unassigned balance would decline to approximately negative $305k. Staff is recommending that this capital funding shortfall be supported through the City's Capital Reserve. In addition, approximately $1.6M is proposed to support ongoing street maintenance and operations activities through use of the Special Reserve due to continuing structural operating pressures within Fund 210.

After these proposed adjustments, the General Fund's unassigned balance is projected at approximately negative $1.9M. A negative unassigned balance in this context reflects that the City is not fully funding its policy-level rainy day reserves under the current budget proposal. Under the proposed FY 2026-27 budget, reserve levels would remain funded at approximately 88% of the City's reserve policy target, resulting in an estimated reserve shortfall of approximately $1.9M relative to policy requirements.

As discussed in the City Manager's Transmittal Letter, staff will continue evaluating strategies intended to reduce the operating deficit and preserve reserves; however, an immediate solution is unlikely to fully address the City's long-term structural fiscal challenges. City management anticipates that continued strategic and proactive fiscal planning throughout FY 2026-27 will be necessary to stabilize reserve levels and improve long-term structural balance.

As shown below, the General Fund's "unassigned fund balance" in FY 2026-27 is estimated at about a negative amount of $1.9 million

	FY 2026/27 Proposed
Total General Fund Balance	$ 27,183,146
Less Nonspendable (interagency recievables etc.)	3,735,948
Less Restricted Reserves (externally enforceable)	
Pension Trust	5,237,925
Less Committed Reserves (Set by Council Resolution)	
Capital Reserve	2,644,568
Special Reserve	5,289,135
Emergency Reserve	7,933,703
Reserve for Encumbrances	3,006,662
Loan to Muni Water Seaside	1,214,227
Proposed General Fund Capital Projects	
Subtotal	29,062,168
Unassigned Balance - After Capital Program	$ (305,032)
Additional Funding for Streets Operations	$ (1,573,989)
Unassigned Balance After Other Fund Support	$ (1,879,021)

GENERAL FUND REVENUE

Budget Comparison by Budget Year

NERAL FUND

100 - Revenues Summary

	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues						
Property Tax	$ 10,030,828	$ 10,636,764	$ 11,399,419	$ 12,712,258	$ 13,001,893	2%
Sales and Use Tax	10,524,058	10,535,132	10,440,039	10,401,761	10,490,938	1%
Transaction Tax	9,379,567	9,752,158	9,550,864	9,858,000	9,789,000	-1%
Transient Occupancy Tax	4,121,251	4,171,851	4,523,008	4,518,827	4,862,911	8%
Utility User Tax	2,744,471	3,071,788	3,258,843	3,831,660	4,172,639	9%
Franchise Fees	1,899,159	1,928,742	2,043,429	2,074,812	2,126,674	2%
Marijuana Receipts Tax	1,198,045	967,985	718,828	548,288	938,937	71%
Business License & Permits	710,672	798,448	1,087,275	1,084,991	1,139,240	5%
Licenses & Permits	1,033,729	747,722	1,337,008	920,192	963,043	5%
Fees & Charges	731,727	781,364	934,695	791,852	845,066	7%
Miscellaneous-Other Revenue	1,128,221	2,516,405	1,360,083	540,579	839,783	55%
Reimbursements	341,261	238,223	500,668	396,943	606,108	53%
Income from Investments	616,358	1,534,734	1,245,563	1,095,891	1,279,488	17%
Fines & Forfeitures	79,310	166,222	295,137	196,775	200,971	2%
Grant Revenue	1,369,404	415,332	590,356	21,009	50,000	138%
Subtotal Revenues	45,908,062	48,262,869	49,285,216	48,993,838	51,306,691	5%
Transfer In	9,175,575	-	-	-	-	
	$ 55,083,637	$ 48,262,869	$ 49,285,216	$ 48,993,838	$ 51,306,691	5%

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 in FY 2026-27 with the total annual revenue projected at $51.3M, a 5% year over year increase.

Taxes remain the largest resource supporting General Fund operations in the FY 2026-27 Operating Budget. Taxes represent 86% 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 2026-27.

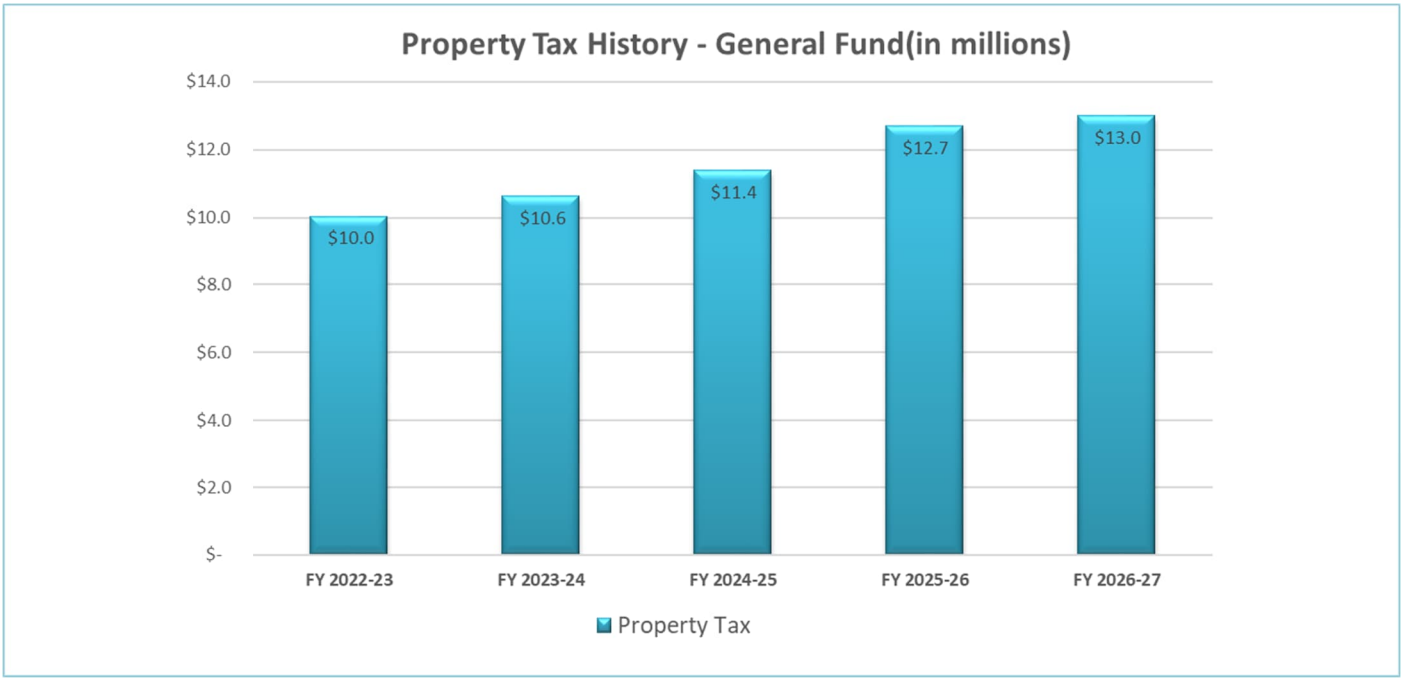
While total General Fund revenues are projected to increase modestly, several economically sensitive revenues are expected to remain relatively flat as broader economic growth slows. Sales tax growth, in particular, has moderated following unusually strong pandemic-era performance.

At the same time, the City continues pursuing additional long-term revenue enhancement strategies focused on:

- Accelerating development activity
- Improving fee collection procedures
- Pursuing additional grant opportunities
- Supporting economic development initiatives
- Expanding operational efficiency through technology improvements

Discussion of Significant General Fund Revenue Sources

Property Tax

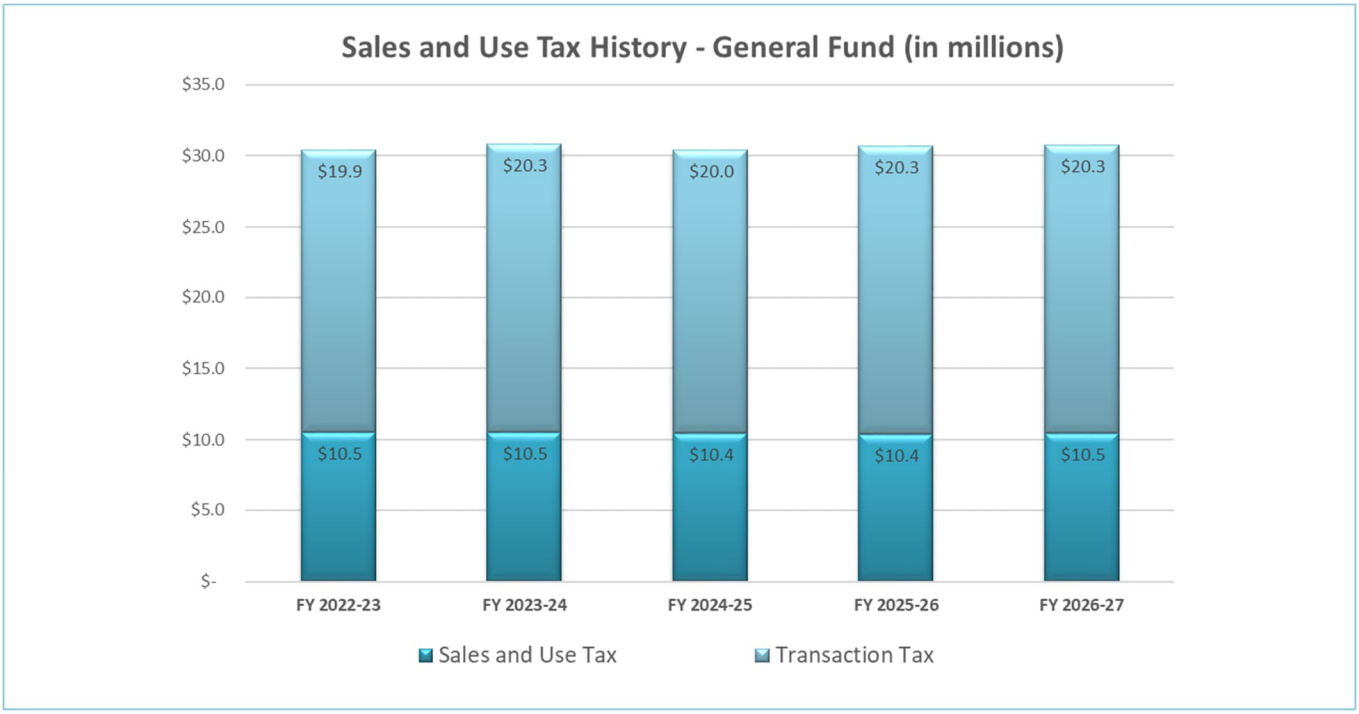


Property tax revenues for FY 2026-27 are projected to increase approximately 2%, or $290k, increasing from approximately $12.7M to $13.0M.

Although mortgage interest rates have stabilized, limited housing inventory has continued supporting higher property values, contributing to increased assessed valuations and property tax growth. New development activity, including projects such as the Seagrove apartment development completed in early 2025, continues contributing to the City's long-term property tax base.

In addition, as obligations associated with the former Redevelopment Agency continue to decline, additional property tax revenue is becoming available for distribution to the City, further supporting General Fund revenues.

Sales, Use & Transaction Tax

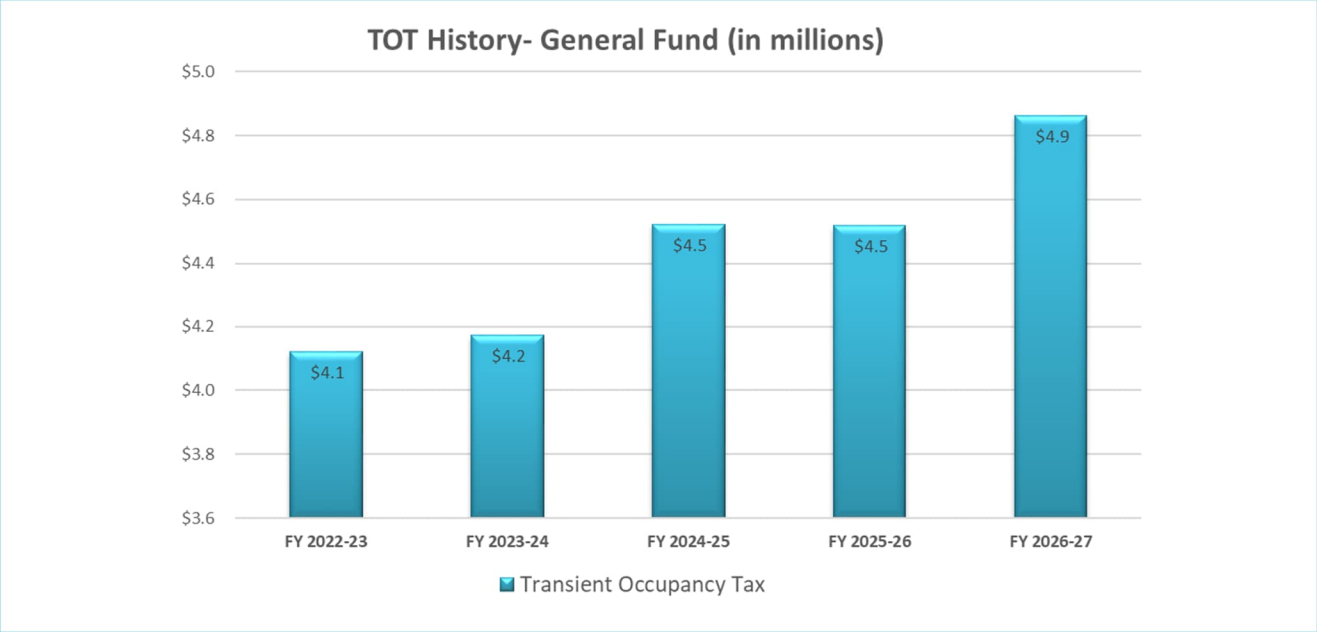


Sales tax revenues include the City's 1-cent general sales tax, the 1-cent transaction tax approved by voters through Measure R in 2008, and the ½-cent transaction tax approved through Measure L in 2017.

Based on year-to-date revenue trends, macroeconomic conditions, and analysis prepared by HdL Companies, the City anticipates combined sales and transaction tax revenue of approximately $20.3M in FY 2026-27, generally consistent with FY 2025-26 levels.
The City experienced declining sales tax revenue during FY 2024-25, primarily within the automobile sales sector, which represents approximately 45% of the City's sales and use tax revenue base. Revenue recovered modestly during FY 2025-26; however, growth is expected to remain relatively flat in FY 2026-27 due to slowing economic activity and continued uncertainty in consumer spending patterns.

While inflationary pricing can support sales tax growth in certain sectors, slower overall consumer activity and broader economic uncertainty are expected to limit significant growth in this revenue category during FY 2026-27.

Transient Occupancy Tax



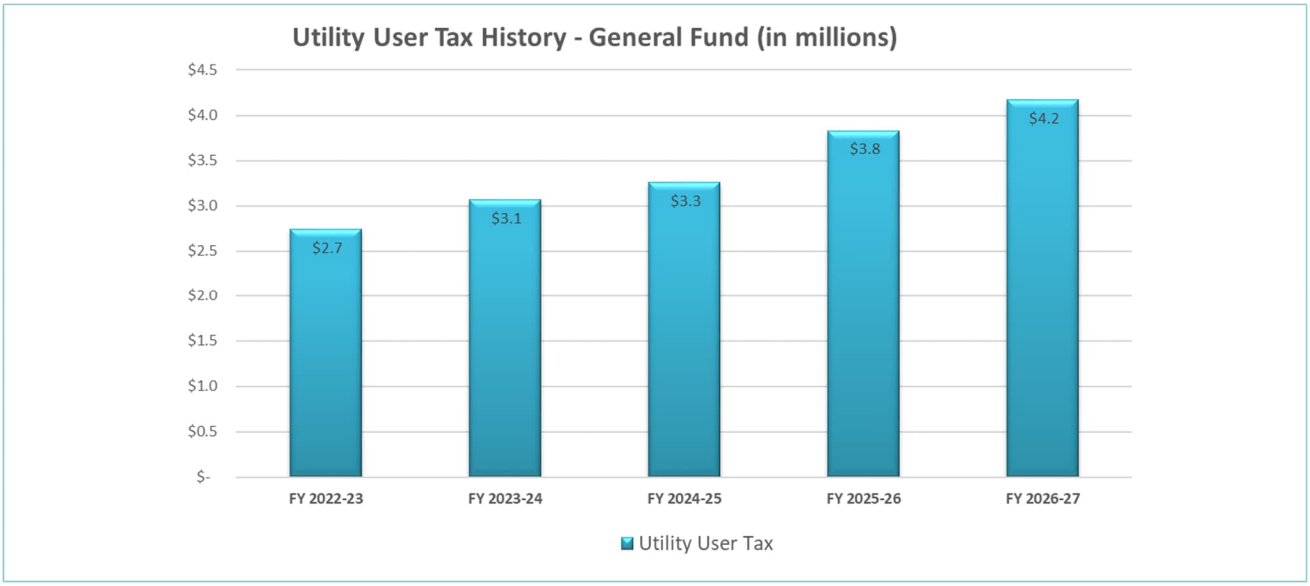
Transient Occupancy Tax (TOT) is a local tax applied to hotel and short-term lodging stays of less than 30 days. Seaside's TOT rate is 12%, and all TOT revenue is deposited into the General Fund.

TOT revenue is generated primarily from Seaside's lodging establishments and is influenced by regional tourism activity, occupancy levels, room rates, and visitor demand.

For FY 2026-27, TOT revenues are projected to increase approximately 8%, reaching approximately $4.9M compared to approximately $4.5M in FY 2025-26. The increase reflects continued strength in regional tourism activity and lodging demand.

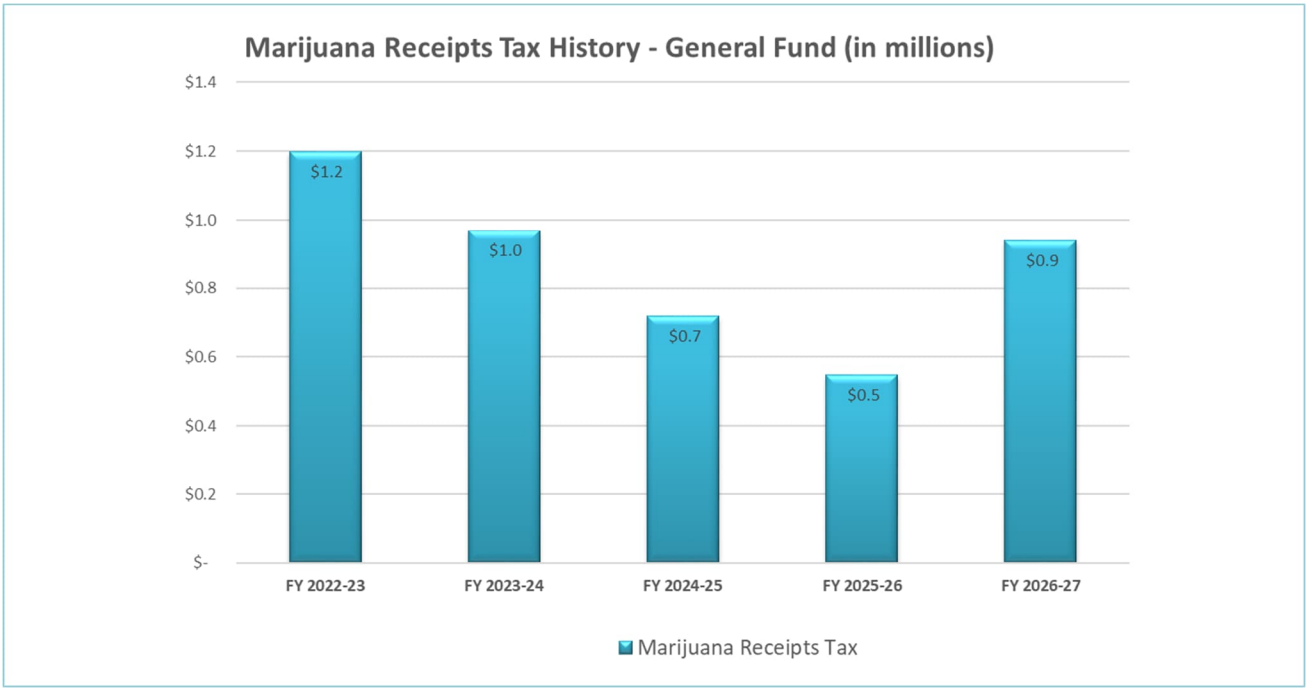
The City continues partnering with See Monterey and regional tourism organizations to support visitor activity and promote tourism-related economic development opportunities.

Utility User Tax



Over the years, the City's Utility User's Tax has been a stable source of revenue. FY 2026-27 may see an increase of $340k or 9% on a year over year basis. The increase is due to increasing utility rates and more efficient tax collection administration procedures.

Cannabis Receipts Tax



The Cannabis Receipts Tax became a new City revenue source beginning in FY 2019-20. Initial revenue growth was strong as local cannabis businesses established operations within the City.

In more recent years, growth has moderated as neighboring jurisdictions approved additional cannabis retail establishments, increasing regional market competition. In addition, certain business disruptions reduced projected FY 2025-26 revenue levels.

For FY 2026-27, marijuana tax revenue is projected at approximately $939k, primarily due to anticipated collection of previously outstanding tax obligations.

General Fund Revenue Detail

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues						
3101 PROPERTY TAX SECURED	$ 2,054,060	$ 2,184,619	$ 2,333,785	$ 2,509,393	$ 2,546,229	1%
3104 PROPERTY TRANSFER TAX	155,462	105,982	88,710	108,126	116,710	8%
3105 VEHICLE LICENSE FEE IN-LIEU	4,216,229	4,468,083	4,830,666	5,441,137	5,446,556	0%
3108 SUPPLEMENTAL ROLL	148,197	165,887	159,440	108,612	116,214	7%
3109 PROPERTY TAX UNSECURED	90,277	91,729	108,906	122,109	126,697	4%
3110 RESIDUAL CO RPTTF DISTRIBUTION	2,297,507	2,482,743	2,647,918	2,972,045	3,025,752	2%
3111 TRANSACTION TAX - MEASURE R	6,560,976	6,516,871	6,375,065	6,530,000	6,508,000	0%
3112 PENALTIES AND INTEREST	-	-	-	10	-	-100%
3113 SA PASS THROUGH DISTRIBUTION	1,021,802	1,077,703	1,149,868	1,312,966	1,460,795	11%
3114 TRANSACTION TAX - MEASURE L	2,818,592	3,235,287	3,175,799	3,328,000	3,281,000	-1%
3115 PROPOSITION 172 SALES TAX	2,008	-	-	-	-	n/a
3116 SAND CITY SETTLEMENT PAYMENT	364,522	364,522	364,522	182,261	364,522	100%
3117 CARES ACT REIMBURSEMENT	-	68,934	10,000	21,009	50,000	138%
3119 ROPS FORA SURPLUS H&S 33492.71D	41,829	51,880	71,916	131,018	156,018	19%
3118 GREAT PLATES ACCRUAL	(48,406)	-	-	-	-	n/a
3120 STR TRANSIENT OCCUPANCY TAX	699,617	689,917	1,076,010	1,107,071	1,143,605	3%
3121 SALES & USE TAX	10,522,050	10,669,585	10,486,395	10,401,761	10,490,938	1%
3122 TRANSIENT OCCUPANCY TAX	3,421,635	3,439,501	3,417,611	3,403,577	3,702,947	9%
3123 FRANCHISE-PG&E	260,545	295,829	318,748	359,610	388,379	8%
3124 FRANCHISE-TELEVISION	265,725	198,693	193,371	153,414	158,477	3%
3125 FRANCHISE-TRASH COLLECTION	1,029,623	1,078,082	1,148,890	1,089,760	1,144,248	5%
3126 FRANCHISE-WATER	110,699	117,987	129,090	216,449	171,557	-21%
3127 FRANCHISE-SANITATION	232,567	238,150	253,330	255,579	264,014	3%
3128 BUSINESS LICENSE TAX	710,672	798,448	1,087,225	1,084,991	1,139,240	5%
3129 TRANSIENT OCCUPANCY TAX - SHORT-	-	-	-	-	-	n/a
3130 MARIJUANA RECEIPTS TAX	1,198,045	967,985	718,828	548,288	938,937	71%
3131 UTILITY USER - ELECTRIC & GAS	1,539,727	1,807,254	1,897,208	2,384,282	2,646,553	11%
3132 UTILITY USER TELEPHONE	278,123	217,222	218,144	181,542	187,532	3%
3133 UTILITY USER CAL AM WATER	550,494	701,760	798,670	1,038,820	1,111,537	7%
3134 UTILITY USER-CITY WATER	148,189	50,317	57,926	54,595	54,595	0%
3135 UTILITY USER-CABLE	208,974	241,306	224,377	183,455	183,455	0%
3137 LATE TAX PAYMENT PENALTY	-	16,110	114,093	-	-	n/a
3136 UTILITY USERS - MARINA COAST	28,598	73,291	82,819	-	-	n/a
3140 FINANCE ADMIN RECOVERY	2,129	1,835	3,507	2,585	2,667	3%
3201 BINGO PERMIT	-	-	50	-	-	n/a
3202 ANIMAL LICENSE	3,851	3,277	4,042	3,219	3,325	3%
3204 COUNCIL CHAMBERS RENTAL	-	-	-	-	-	n/a
3210 PLAN CHECK FEES	151,226	128,145	259,989	206,000	212,798	3%
3211 BUILDING PERMIT	757,639	419,165	1,040,872	607,284	639,809	5%
3212 ELECTRICAL PERMIT	99,234	109,985	73,272	99,605	102,892	3%
3213 PLUMBING PERMIT	32,573	37,062	44,259	47,357	48,920	3%
3214 CERTIFICATE OF OCCUPANCY	6,042	4,627	6,930	3,360	3,471	3%
3215 SEWER PERMIT	(32)	153	-	-	-	n/a
3216 ABANDONED RESIDENTIAL PROP. FE	583	59	66	-	199	n/a
3220 STR PROGRAM FEES	-	42,433	29,387	8,179	16,359	100%
3221 SIGN PERMIT	1,301	3,059	3,738	1,612	1,666	3%
3222 WATER RELEASE PERMIT	374,250	277,962	32,000	-	-	n/a
3223 HOME OCCUPATION/GARAGE SALES	4,547	5,133	3,731	4,602	4,753	3%
3224 USE PERMIT	-	-	-	-	-	n/a
3225 USE PERMIT	12,300	7,600	17,716	17,385	17,958	3%
3231 STREET OPENING/ENCR PERMIT	95,624	117,313	117,017	118,982	122,908	3%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues (continued)						
3232 TREE PERMITS	12,525	10,580	17,136	8,865	9,157	3%
3233 WATER ALLOCATION PERMIT	-	21,244	750	-	-	n/a
3242 OTHER LICENSES & PERMITS	80	213	96	123	127	3%
3245 SB 1473 ADMINISTRATIVE 10%	-	-	-	-	-	n/a
3246 AB 717 ADMINISTRATIVE 4%	33,584	21,969	35,957	34,661	35,805	3%
3247 SB1186 ADMINISTRATIVE 5%	-	-	-	-	-	n/a
3301 REVENUE/RECOVERY	13,391	25,958	23,165	6,973	19,329	177%
3302 PARKING FINES	22,697	90,867	109,727	111,329	111,614	0%
3303 OTHER COURT FINES	40,974	49,165	50,306	40,895	45,929	12%
3304 PROPERTY MAINTENANCE FINES	2,840	100	5,000	-	1,323	n/a
3350 ADMINISTRATIVE CITATION	12,800	9,980	16,011	44,550	42,105	-5%
3401 INTEREST INCOME	60,452	478,080	1,013,677	606,511	626,526	3%
3405 LAND/CHAMBERS/EQUIP RENTAL INC	80,639	78,474	80,455	72,518	75,126	4%
3406 PROPERTY RENT	6,005	1,995	6,162	6,324	5,841	-8%
3407 RENT- CITY PROPERTIES	5,537	25,000	-	-	-	n/a
3408 GOLF COURSE RENTAL (GENERAL FUND)	121,674	136,480	200,000	440,276	640,276	45%
3409 STARBUCKS RENTAL INCOME	6,222	6,222	6,222	6,845	6,845	0%
3502 HOMEOWNER PROPERTY TAX RELIEF	5,465	8,136	8,209	6,854	6,923	1%
3504 POLICE OFFICER TRAINING STDS.	12,149	40,963	52,165	14,482	26,810	85%
3505 LAND/CHAMBERS/EQUIP RENTAL INC	-	-	-	-	-	n/a
3506 SB90 REIMBURSEMENT	12,018	30,410	47,715	18,177	23,433	29%
3509 TRAFFIC SAFETY FINES	380	512	4,235	738	3,807	416%
3510 CSA 74 EMS - MONTEREY COUNTY	27,003	26,845	25,920	27,230	26,840	-1%
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	-	-	n/a
3551 MISCELLANEOUS INCOME	1,742	2,591	2,875	6,187	3,462	-44%
3563 OTHER REVENUES	-	2,508	2,433	129	871	575%
3601 DRUG/DUI POLICE	-	-	-	-	-	n/a
3602 VEHICLE ABATEMENT FEE	17,620	16,033	18,727	6,539	16,364	150%
3603 FIXIT TICKET FEE	1,791	2,520	2,627	2,338	2,192	-6%
3605 FINGERPRINT FEE	-	-	-	-	-	n/a
3606 ANIMAL SHELTER FEE	4,204	3,118	3,130	-	-	n/a
3608 POLICE FALSE ALARM	1,220	240	(164)	-	1,633	n/a
3613 FIRE-FIREWORKS FEE	18,177	21,083	23,526	14,395	19,239	34%
3614 FIRE CONTRACTS	271,441	164,327	282,291	236,616	244,424	3%
3623 FIRE INSPECTION-BUSINESS	6,995	8,690	11,707	4,685	6,670	42%
3628 PLAN CHECK-BLDG/FIRE SPRINKLRR	32,243	25,618	54,684	39,365	30,392	-23%
3629 FIRE FALSE ALARM	-	-	-	-	-	n/a
3652 REAL PROPERTY CERTIFICATION	40,260	22,248	24,826	34,960	30,169	-14%
3653 BAR REVIEW	6,265	12,892	17,200	15,852	11,873	-25%
3654 SALE OF MAPS,PUBS,RPTS	1,160	305	4,659	7	1,218	18526%
3657 VARIANCE APPLI. FILING FEE	10,923	6,271	6,286	-	5,164	n/a
3658 ENVIRONMENTAL REVIEW FEE	-	-	5,331	-	-	n/a
3659 PLAN CHECK INSPECTION	5,499	10,448	11,650	12,832	9,186	-28%
3660 APPEALS/PLANNING/BAR	900	936	1,625	2,969	1,682	-43%
3661 SUBDIVISION MAP FEE	-	1,724	1,786	5,706	-	-100%
3662 MARIJUANA PERMIT APPLICATION	-	-	-	-	-	n/a
3664 PLANNING APPLICATION REVIEW	500	-	-	7,099	-	-100%
3665 TRAFFIC ADVISORY COMMITTEE FEE	1,804	408	945	806	954	18%
3666 ENGINEERING PLAN CHECK	15,314	28,276	5,735	9,066	18,017	99%
3667 SITE PLAN REVIEW	-	-	-	-	-	n/a
3668 ZONING/PLAN AMENDMENTS	2,763	250	9,269	9,737	3,995	-59%

Budget Comparison by Budget Year

GENERAL FUND

100 - Revenues Summary

	FY 2022-23 Actual Revenues	FY 2023-24 Actual Revenues	FY 2024-25 Actual Revenues	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Revenues (continued)						
3670 JAZZ ART SHOW	-	-	-	-	-	n/a
3672 CENTER RENTALS/DEPOSITS	38,581	50,007	61,699	55,928	56,143	0%
3673 PRE-SCHOOL FEE	18,500	20,956	11,653	8,375	14,222	70%
3674 OTHER COMMUNITY CLASSES	25,563	32,058	25,764	33,802	33,215	-2%
3675 ART COMMISSION	359	730	-	-	-	n/a
3676 SWIMMING POOL REVENUE	91,672	138,128	122,818	112,055	123,013	10%
3677 SWIMMING POOL RENT	924	-	174	-	-	n/a
3679 RECREATION DAY CAMP	61,797	51,593	65,479	35,801	60,005	68%
3683 SUMMER CONCERTS	1,223	206	-	-	295	n/a
3685 PROGRAM DONATIONS- RECREATION	10,182	16,275	10,431	8,463	11,306	34%
3691 PARK RENTAL FEES	53,042	59,574	44,632	50,435	52,638	4%
3694 NSF FEE	62	-	240	-	1,000	n/a
3695 SPECIAL EVENT APPLICATION	8,045	8,311	7,449	7,799	8,057	3%
3699 POLICE SERVICE CHARGES	29,942	43,645	43,577	41,382	42,748	3%
3709 SALE OF REAL PROPERTY	-	-	-	-	-	n/a
3720 MISCELLANEOUS REVENUE	33,942	102,077	32,547	7,667	42,996	461%
3721 ONE TIME REVENUE	416,467	440,000	40,000	240,000	-	-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	n/a
3762 REIMBURSEMENTS-CITY MANAGER	46,298	-	-	-	-	n/a
3764 REIMBURSEMENTS - ADMIN SERVICES	3,015	4,614	3,245	1,296	11,433	782%
3765 REIMBURSEMENTS - POLICE	8,424	11,147	10,781	48,754	24,563	-50%
3766 REIMBURSEMENTS - FIRE	221,694	131,753	114,839	196,804	269,272	37%
3767 REIMBURSEMENTS - PUBLIC WORKS	15,556	8,179	64,263	35,569	99,893	181%
3768 REIMBURSEMENTS - OTHER	110	-	2,500	-	1,435	n/a
3769 REIMBURSEMENTS- PLNG&ECON DEV	-	27,643	-	-	5,436	n/a
3770 REIMBURSEMENTS-CITY CLERK	-	-	-	-	383	n/a
3771 REIMBURSEMENTS - FIREWORKS	-	-	-	-	-	n/a
3772 REIMBURSEMENTS-POLICE SRO	563	-	-	-	-	n/a
3773 REIMBURSEMENTS-BUILDING DEPT	-	-	-	-	-	n/a
3774 WATER CAPACITY LOAN REPAYMENT	-	-	-	56,586	99,853	76%
3775 EMPLOYEE HOME LOAN PAYMENT	-	-	-	-	-	n/a
3777 LOAN REVENUE 2020 eMERGENCY	-	22,500	525	-	-	n/a
3778 REiMBURSEMENTS-CITY ATTORNEY	-	-	41,116	61,553	83,585	36%
3779 REIMBURSEMENTS-RECREATION	-	-	177,819	-	50,000	n/a
3790 DONATIONS	4,000	-	194	-	699	n/a
3795 UNCLAIMED REVENUE	14,222	(7,111)	979	-	-	n/a
3799 CASH OVER/SHORT	569	(81)	53	(18)	(18)	0%
3800 CONTRA REVENUE - UUT ADMIN COSTS	(9,635)	(19,362)	(20,301)	(11,034)	(11,034)	0%
3801 CONTRA REVENUE - SALES & USE TAX	-	(134,453)	(46,356)	-	-	n/a
3802 CONTRA REVENUE - INVESTMENT INCOME	-	(59,109)	(21,023)	(204,065)	-	-100%
Total	$ 45,908,062	$ 48,262,869	$ 49,285,216	$ 48,993,838	$ 51,306,691	5%

GENERAL FUND EXPENDITURES

Budget Comparison by Budget Year

GENERAL FUND
Expenditures by Function/Program

	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Expenditures						
Legislative Body	$ 439,308	$ 490,458	$ 1,318,992	$ 877,775	$ 1,208,887	38%
City Manager	896,731	1,293,521	$ 1,556,554	1,170,693	1,287,611	10%
City Clerk	298,376	302,895	$ 375,361	607,040	762,871	26%
City Attorney	890,936	905,893	$ 1,225,262	1,040,630	1,180,315	13%
Human Resources & Risk Management	761,579	935,056	$ 1,039,367	880,703	885,142	1%
Finance Department	1,219,368	1,422,150	$ 2,014,635	1,570,331	1,635,097	4%
Community, Housing & Economic Development						
Community Development	295,344	313,524	$ 356,598	486,730	457,034	-6%
Planning	399,899	770,349	$ 700,209	586,871	641,821	9%
Economic Development	2,965,812	3,498,446	$ 894,032	656,897	425,161	-35%
Building and Code Enforcement	773,571	893,578	$ 1,082,960	1,454,281	1,556,188	7%
Police Department	13,209,120	13,668,362	$ 14,760,123	15,149,319	16,306,902	8%
Fire Department	8,836,549	9,741,617	$ 9,816,708	10,706,479	11,398,638	6%
Public Works/Engineering	3,880,363	5,378,616	$ 6,146,031	7,670,982	8,732,751	14%
Recreation	3,462,808	4,548,270	$ 5,385,563	5,074,001	5,584,823	10%
Subtotal Expenditures	38,329,765	44,162,734	46,672,398	47,932,733	52,063,240	9%
Administrative Allocation	(1,331,538)	(1,421,376)	(2,238,400)	(2,706,534)	(1,068,019)	-61%
Transfer Out	1,657,365	5,024,669	5,110,935	8,530,755	3,501,865	-59%
Total Expenditures- General Fund	$ 38,655,592	$ 47,766,027	$ 49,544,932	$ 53,756,954	$ 54,497,086	1%

General Fund expenditures (excluding transfers-out and administrative allocations) for FY 2025-26 were originally budgeted at $46.1M but are projected to end the year below budget at approximately $45.2M. Proposed expenditures increase to $50.1M in FY 2026-27, representing an increase of approximately $4.0M over the adopted FY 2025-26 budget and $4.9M, or 11%, above projected FY 2025-26 results.

Including transfers-out and administrative allocations, total General Fund expenditures are proposed at approximately $52.1M for FY 2026-27.
Transfers-out include:

- $819k for Capital Improvement Program (CIP) projects
- $1.9M in operating transfers
- $820k Maintenance of Effort (MOE) transfer for streets
- $1.6M for additional street maintenance and operations support
-

Specific expenditure details are provided in the Department Detail sections of this budget document.

Discussion of Significant Variances - Expenditures by Function/Program

The **Legislative Body** is budgeted to increase 38% or $331k in FY 2026-27, primarily due to the council's allocation of estimated short-term rental revenue to park projects and higher allocations for neighborhood improvements from transient occupancy taxes. While administrative reimbursements to the Legislative Body partially offset these costs, masking the

total increase, other modest rises occurred for travel and membership expenses to account for general price increases. State lobbying expenses are proposed to remain constant.

The **City Manager**'s office is expected to increase 1% or $10k in FY 2025-26, driven primarily by higher services and supplies costs, including a $127,500 increase in consultant funding to support strategic priorities such as governance and economic development. Personnel costs remained stable due to additional funding sources, and the budget provides for continued support for internship programs contributed to overall operations

The **City Clerk's** budget decreased 26% or $155k in FY 2026-27. Underlying budget increases primarily stem from election-related expenditures. After filling the Communication's Specialist role, the budget for subcontracted services to provide media related support was reduced.

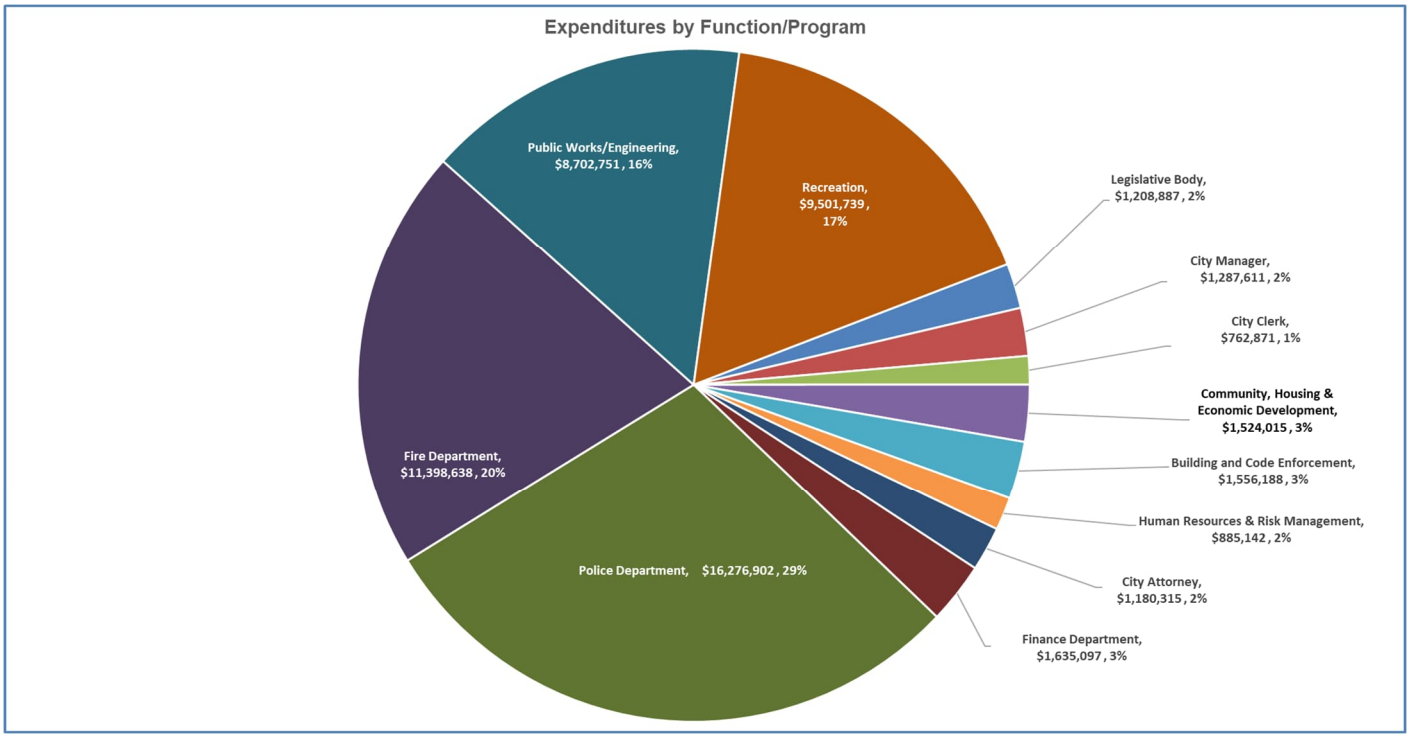
The Economic Development budget will decline by 35% or $231k, primarily due to the Economic Development Director position being frozen and staff now reporting directly to the City Manager. Services and supplies increased modestly by $16K to cover increased costs for supplies and training.

The **Building & Code Enforcement Department** is budgeted to increase 7%, or $101k. Most of the cost increases were due to $247K in personnel costs with the recruitment of the Building Manager position. This increase was largely offset by a reduction in subcontracted services that had been used while the position was vacant.

The **Police Department** is budgeted to increase by slightly below 8%, or $1.2M. The Police Department's expenditures for FY 2026-27 increased primarily due to higher personnel costs, including rising medical benefits, pension costs, and anticipated compensation changes, raising the personnel budget from $12.9M to $13.8M. Services and supplies rose by $138K, mainly due to higher costs for the county communications system. Some of these increases were temporarily offset by supplemental funds, which were used to fund police body cameras and the Flock shot detection program.

The **Fire Department** is budgeted to increase by 6% or $692k in fiscal year 2026-27. The Fire Department's General Fund expenditures for FY 2026-27 increased primarily due to higher personnel costs, including rising medical benefits, pension costs, and anticipated compensation changes. Services and supplies rose by $217K, largely driven by higher costs for the county communications system. These increases were partially offset by reductions in fire prevention subcontracted work and department equipment for fire operations.

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 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget	Proposed vs. FY 26 +/- (%)
Expenditures						
Personnel Services	$27,153,691	$30,422,880	$32,953,363	$34,915,789	$37,460,259	7%
Services & Supplies	7,913,809	10,230,038	9,639,254	9,218,716	10,610,673	15%
Internal Service Charge	2,135,415	2,528,925	2,406,017	2,373,214	2,814,898	19%
Capital Outlay-Projects	888,962	566,360	1,176,827	804,409	395,000	-51%
Debt Service	237,888	414,531	496,937	620,605	782,409	26%
Administrative Allocation	(1,331,538)	(1,421,376)	(2,238,400)	(2,706,534)	(1,068,019)	-61%
Subtotal Expenditures	36,998,227	42,741,358	44,433,998	45,226,199	50,995,221	13%
Transfer Out	1,657,365	5,024,669	5,110,935	8,530,755	3,501,865	-59%
Total Expenditures- General	$38,655,592	$47,766,027	$49,544,932	$53,756,954	$54,497,086	1%

Personnel Services are projected to increase by approximately 7%, or $2.5M, in FY 2026-27 due primarily to:

- Rising pension obligations
- Increasing healthcare costs
- Contractual compensation adjustments

Personnel costs continue to represent the City's largest operating expenditure category at approximately 74% of General Fund expenditures.

To help manage costs, the City has continued implementing expenditure reduction strategies over multiple years:

- FY 2023-24: 6% operating reductions and 6 frozen positions
- FY 2024-25: 8% operating reductions and 11 frozen positions
- FY 2025-26: 10% operating reductions and 20 frozen positions
- FY 2026-27: 22 frozen positions

The FY 2026-27 budget was developed beginning with the prior year's budget and adjusted for inflationary and mandatory cost increases. During budget development, the City Manager's Office completed a detailed review of departmental budgets and identified approximately $569k in additional reductions, while also identifying approximately $116k in non-essential expenditures that could potentially be deferred.

The proposed staffing level returns the organization to approximately FY 2021-22 levels while departments continue implementing operational efficiencies and technology improvements intended to maintain service levels.

The **Services & Supplies** category are expected to increase by 15%, or $1.4M, in FY 2026-27. 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 51%, or $409k, in FY 2026-27. The General Fund's support for capital projects is significantly reduced, with only $819k 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 $3.5M. Transfers out are comprised of $819k in Capital Improvement Program funding, $1.9in operating transfers, and the Maintenance of Effort (MOE) $820k transfer to streets. The proposed funding source for the general fund CIP costs in FY 2026-27 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

The following pages present the City's five-year Long-Term Forecast (LTF), including five years of historical data, FY 2025-26 projected results, and five years of forward-looking projections. The forecast provides a high-level view of long-term financial trends and assumptions that may affect future budget decisions.

Revenue and expenditure projections are based primarily on historical trends, consultant information, and known cost assumptions. Certain costs reflect known future obligations. For example, pension costs are projected to increase approximately 14% annually over the next four years due to CalPERS assumptions and growth in unfunded pension obligations.

The forecast reflects the City's transition from a period supported by one-time revenues toward a more sustainable financial structure. Between FY 2021-22 and FY 2022-23, the City benefited from approximately $9.0M in one-time ARPA funding and elevated sales tax activity, contributing to higher fund balances. As these temporary conditions have normalized, expenditures have continued to grow faster than recurring revenues.

The FY 2026-27 Long-Term Forecast includes:

- FY 2025-26 budget amendments
- Updated FY 2025-26 projected results
- Updated reserve funding status
- Updated General Fund support requirements for Streets Operations
-

The forecast highlights the continued need for expenditure discipline, operational efficiencies, and long-term revenue strategies to strengthen the City's financial position and reserve sustainability.

OPERATING OUTLOOK

Late in FY 2021-22, the City entered into multi-year labor agreements with all labor groups, providing greater predictability for personnel costs, which remain the City's largest expenditure. In 2025, the City agreed to a 3% salary increase, a one-time payment of $1,500 per represented employee, and a six-month extension of labor agreements. In addition, the City established a Section 115 Trust in December 2022 to help mitigate rising pension costs, with projected long-term savings of approximately $2.86M over the next 23 years.

Despite these efforts, personnel costs—particularly pension obligations and healthcare expenses—are expected to continue increasing over the next several years. Combined with slower revenue growth, operating results are projected to produce deficits over the next two fiscal years, making it more difficult to replenish rainy day reserves and sustain current levels of capital spending, street operations, pension trust contributions, and reserve funding.

Many of the strategies used in prior years, including deferred capital expenditures and reduced operational transfers, are no longer expected to independently preserve reserve levels. Strengthening the City's long-term financial position will require a coordinated effort focused on revenue generation, operational efficiencies, and continued expenditure management.

Management staff will continue meeting throughout FY 2026-27 to evaluate progress and identify opportunities to strengthen the City's fund balance, with quarterly updates to the City Council beginning in October 2026.

DEVELOPMENT OUTLOOK

Four major development project areas — Grand Hyatt Seaside Hotel & Resort, Campus Town, the Main Gate Mixed-Use Development, and West Broadway Urban Village — remain important components of the City's long-term strategy to diversify revenues and strengthen economic sustainability.
These projects are anticipated to generate future revenues through:

- Sales tax
- Property tax
- Transient occupancy tax
- Broader economic activity

The City continues advancing these initiatives through infrastructure coordination, regional partnerships, and implementation efforts intended to support housing, tourism, employment opportunities, and long-term economic vitality.
Recent progress includes:

- Continued advancement of Campus Town infrastructure and implementation activities
- The Main Gate Mixed-Usedevelopment planning efforts
- Ongoing coordination for Grand Hyatt Seaside Hotel & Resort development
- Continued implementation of broader economic development initiatives and business attraction efforts

While long-term fiscal analyses indicate these projects are expected to generate positive long-term net fiscal impacts, near-term implementation costs continue contributing to current financial pressures reflected within the forecast.

OVERALL OUTLOOK

The City's long-term financial outlook has been reviewed and updated as part of the FY 2026-27 budget development process.

The updated forecast continues to reflect fiscal challenges resulting from expenditure growth exceeding recurring revenue growth and continued pressure on reserve funding levels.
Looking beyond FY 2026-27, operating deficits are projected to continue creating challenges in restoring reserve levels and supporting current levels of capital investment and operational expenditures.

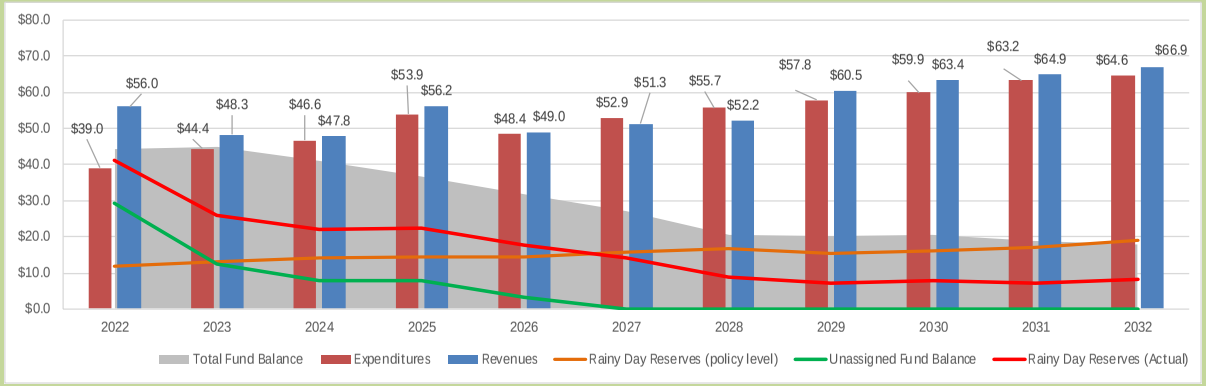
The City recognizes that actions considered during the FY 2026-27 budget process may improve the near-term outlook but may not independently restore a positive operating position. Continued progress will likely require a proactive multi-year effort focused on revenue growth, operational efficiency, and expenditure management.

The City Council and staff remain committed to:

- Maintaining essential public services
- Strengthening long-term fiscal sustainability
- Advancing strategic development projects
- Improving organizational efficiency
- Maintaining accountability through measurable actions and regular reporting

Through continued collaboration and responsible financial planning, the City will continue working toward a more stable and sustainable financial future.

Long Term Forecast
General Fund



	Actual	*Actual*	*Actual*	*Audited Results*	*Projected Results*	*Proposed Budget*	*Projected*	*Projected*	*Projected*	*Projected*	*Projected*
	2022	***2023***	***2024***	***2025***	***2026***	***2027***	***2028***	***2029***	***2030***	***2031***	***2032***
REVENUES - GENERAL FUND											
Sales, Use & Transaction Tax	19,903,626	20,287,290	19,990,904	20,210,110	20,259,761	20,279,938	20,644,977	21,099,166	22,732,141	23,384,106	24,555,629
Sales and Use Tax	10,524,058	10,535,132	10,440,039	10,493,077	10,401,761	10,490,938	10,679,775	10,914,730	11,242,172	11,579,437	11,926,820
Transaction Tax	9,379,567	9,752,158	9,550,864	9,717,033	9,858,000	9,789,000	9,965,202	10,184,436	10,489,970	10,804,669	11,128,809
Property Tax	10,030,828	10,636,763	9,957,532	12,254,899	12,712,258	13,001,893	13,311,905	13,794,818	14,305,174	14,834,413	15,353,578
Transient Occupancy Tax	4,121,251	4,171,851	4,523,008	4,454,583	4,518,827	4,862,911	5,105,783	5,309,845	5,469,141	5,633,215	5,802,212
Sales of Real/Personal Property	-	-	-	-	-	-	-	-	-	-	-
Utility User Tax	2,744,471	3,071,788	3,258,843	3,737,520	3,831,660	4,172,639	4,506,450	4,776,837	5,015,679	5,216,306	5,372,796
Franchise Fees	1,899,159	1,928,742	2,043,429	2,063,431	2,074,812	2,126,674	2,275,541	2,389,318	2,484,891	2,559,438	2,636,221
Marijuana Receipts Tax	1,198,045	967,985	718,828	602,264	548,288	938,937	602,264	608,287	614,370	620,513	626,718
Other Revenues	6,010,683	7,198,450	7,350,786	6,902,798	5,048,231	5,923,698	5,361,240	5,321,738	5,469,215	5,621,117	5,777,575
Developer Deposits	912,288	-	-	-	-	-	-	-	-	-	-
Transfer In	9,175,575	-	-	-	-	-	-	-	-	-	-
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 Campus Town/MainGate; net revenue	-	-	-	-	-	-	423,628	4,110,910	4,120,274	3,871,870	3,617,037
Total Revenues	55,995,924	48,262,868	47,843,329	56,225,605	48,993,838	**51,306,691**	52,231,789	60,545,398	63,400,381	64,904,311	66,878,260
EXPENDITURES BY TYPE - GENERAL FUND											
Personnel Services											
Salaries & Overtime	19,721,338	18,096,930	19,721,338	20,665,465	21,436,125	22,083,584	22,744,381	23,426,709	24,129,507	24,853,390	25,598,989
Benefits	13,231,956	12,325,950	13,255,408	14,037,083	13,496,398	15,373,595	16,904,204	17,803,545	18,657,749	19,905,483	20,128,913
Total Personnel Services	27,153,244	30,422,880	32,953,294	34,702,548	34,932,523	37,457,179	39,648,585	41,230,254	42,787,257	44,758,873	45,727,902
Services & Supplies	7,865,878	10,128,684	9,639,324	15,459,001	9,219,529	10,612,253	10,930,621	11,258,540	11,596,296	11,944,185	12,302,510
Internal Service Charge	2,135,415	2,528,925	2,406,017	3,110,404	2,373,214	2,814,898	2,907,790	2,995,024	3,054,924	3,116,023	3,209,503
Operating Transfer Out	2,039,053	1,816,459	1,972,126	2,138,170	2,998,819	1,896,132	1,953,016	2,011,607	2,071,955	2,134,114	2,198,137
Debt Service	237,888	405,080	506,388	523,231	620,605	782,409	981,937	1,042,819	1,103,164	1,139,373	1,108,326
Non-project Capital	888,962	566,360	1,165,866	743,329	804,529	396,500	408,395	420,647	433,266	446,264	459,652
Debt Service Fire Station #2	-	-		-	-	-				825,000	825,000
Projected SRD expenditures								983,608	1,014,698	913,228	940,525
Projected Maingate/Campus Town expenditures								5,339,367	5,508,133	5,673,376	
Administrative Allocation	(1,331,538)	(1,421,376)	(2,238,400)	(2,825,880)	(2,708,809)	(1,068,019)	(1,100,060)	(1,133,061)	(1,167,053)	(1,202,065)	(1,238,127)
Total Operating Expenditures	**38,988,906**	**44,447,012**	**46,620,634**	**53,850,802**	**48,372,347**	**52,891,353**	**55,730,284**	**57,825,829**	**59,879,809**	**63,161,767**	**64,592,904**
Operating Surplus/(Deficit)	17,007,019	3,815,856	1,222,695	2,374,803	621,491	**(1,584,662)**	**(3,498,496)**	2,719,569	3,520,572	1,742,544	2,285,356

FUND BALANCE ANALYSIS - GENERAL FUND

	Actual	Actual	Actual	Audited Results	Projected Results	Proposed Budget	Projected	Projected	Projected	Projected	Projected
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Starting Fund Balance (F/B)	30,282,978	44,304,380	44,753,707	41,073,025	36,710,646	31,947,531	27,183,146	20,652,585	20,245,685	20,542,372	18,960,511
Total Change in General Fund Balance (red rows)	14,021,402	449,327	(3,680,682)	(4,362,379)	(4,763,115)	(4,764,384)	(6,530,561)	(406,900)	296,687	(1,581,861)	(1,142,768)
Operating +Surplus/-Deficit	17,007,019	3,815,856	1,222,695	2,374,803	1,528,803	(1,584,662)	(3,498,496)	2,719,569	3,520,572	1,742,544	2,285,356
Less Required General Fund Streets Transfer (MOE)	(684,907)	(735,213)	(771,486)	(791,380)	(798,254)	(820,743)	(845,365)	(870,726)	(896,848)	(923,753)	(951,466)
F/B After Operating Performance	46,605,090	47,385,023	45,204,917	42,656,448	37,441,195	29,542,125	22,839,286	22,501,428	22,869,409	21,361,163	20,294,401
Less Restricted Balances - Encumbrances	(3,245,815)	(15,263,086)	(18,776,775)	(10,003,367)	(8,692,256)	(7,956,837)	(6,456,837)	(5,456,837)	(4,956,837)	(4,456,837)	(3,956,837)
F/B After Future Commitments	43,359,275	32,121,937	26,428,142	32,653,081	28,748,938	21,585,288	16,382,448	17,044,591	17,912,572	16,904,325	16,337,564
Less Restricted Balances - Pension Trust	-	(3,122,850)	(3,969,356)	(4,405,104)	(5,237,925)	(5,237,925)	(5,395,063)	(5,556,915)	(5,723,622)	(5,895,331)	(6,072,191)
Less Required Reserves (30% of Expenditures)	(11,696,672)	(13,334,103)	(13,986,190)	(14,453,184)	(14,462,154)	(15,867,406)	(16,719,085)	(15,450,856)	(16,007,094)	(16,972,549)	(19,095,714)
Capital Reserves (5%)						(2,644,568)					
Special Reserves (10%)						(5,289,135)					
Emergency Reserves (15%)						(7,933,703)					
Unassigned F/B Before Capital Outlay	31,662,603	15,664,983	8,472,596	13,794,793	9,048,859	479,957	(5,731,700)	(3,963,179)	(3,818,144)	(5,963,554)	(8,830,341)
Less Capital Project Outlay	(2,300,709)	(2,571,605)	(4,131,891)	(5,146,899)	(4,582,988)	(784,990)	(484,990)	(484,990)	(484,990)	(484,990)	(484,990)
Unassigned F/B After Capital Projects	29,361,893	13,093,379	4,340,704	8,647,894	4,465,871	(305,033)	(6,216,690)	(6,623,590)	(6,326,903)	(7,908,764)	(9,051,533)
Less Transfer Needed for Streets Operations Deficit	-	(59,712)	-	(798,903)	(910,676)	(1,573,989)	(1,701,710)	(1,770,753)	(1,842,047)	(1,915,662)	(1,991,668)
Unassigned F/B	29,361,893	12,584,340	8,021,386	7,849,735	3,407,866	(1,879,022)	(7,918,400)	(8,394,343)	(8,168,950)	(9,824,426)	(11,043,201)
Reserve Funding Percent	**100%**	**100%**	**100%**	**100%**	**100%**	**88%**	**53%**	**46%**	**49%**	**42%**	**42%**
REVENUES - STREET OPERATIONS											
Other Non-General Fund Reveue Sources	-	-	-	-	-	60,862					
Tax Revenue - Highway User Tax	752,706	798,013	861,064	868,528	890,670	890,670	899,577	908,572	917,658	926,835	936,103
Total Revenues	752,706	798,013	861,064	868,528	890,670	951,532	899,577	908,572	917,658	926,835	936,103
EXPENDITURES BY TYPE - STREET OPERATIONS											
Personnel Services	501,433	677,269	729,498	814,504	978,014	832,194	857,160	882,875	909,361	936,642	964,741
Services & Supplies	737,134	1,018,324	639,603	900,872	847,420	1,193,500	1,229,305	1,266,184	1,304,170	1,343,295	1,383,594
Debt Service	35,894	63,146	75,007	63,969	58,230	58,121	59,864	61,660	63,510	65,415	67,378
Capital Outlay-Projects	51,755	-	-	-	-	-	-	-	-	-	-
Internal Service Charge	175,432	119,664	127,381	286,076	243,325	251,382	258,924	266,691	274,692	282,933	291,421
Administrative Allocation	143,944	202,238	395,604	561,686	496,191	190,324	196,034	201,915	207,972	214,211	220,638
Total Operating Expenditures	**1,645,592**	**2,080,641**	**1,967,093**	**2,627,107**	**2,623,180**	**2,525,521**	**2,601,287**	**2,679,325**	**2,759,705**	**2,842,496**	**2,927,771**
Operating Surplus/(Deficit)	(892,886)	(1,282,628)	(1,106,029)	(1,758,579)	(1,732,510)	(1,573,989)	(1,701,710)	(1,770,753)	(1,842,047)	(1,915,662)	(1,991,668)

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INTERFUND TRANSFERS

Summary Schedule of Transfers:

Fund #	Fund Name	Net Transfers
100	General Fund	3,501,865
113	POMA	520,222
200	CDBG	250,000
210	Streets Fund	(1,110,743)
211	Measure X non-bond	1,257,639
212	Transportation Capital Projects	(2,994,719)
214	Streets Fund	2,180,787
225	State Grants	200,000
226	Federal Grants	850,000
246	City Affordable Housing	(371,802)
247	Housing Non-profit	(50,000)
256	Swimming Pool Fund	33,500
271	Stormwater	(1,051,767)
297	Merged Housing	50,000
342	Parks Improvements	(1,080,550)
343	Special Projects	(15,001)
344	Government Facilities Capital	(954,155)
348	Cutino Park Capital Projects	(238,200)
356	Cutino Bond Fund	(373,369)
357	Measure X Debt Service	(641,525)
601	Developer Deposit	37,818
		0

Detail Schedule of Transfers

Purpose	Class	Fund #	Fund Name	Transfer Out	Fund #	Fund Name	Transfer In
CIP - Streets (Operations, City MOE)	Capital	100	General Fund	820,743	210	Transportation Operations	(820,743)
Short Term Rental Revenue	Operating	100	General Fund	571,802	246	City Affordable Housing	(571,802)
Stormwater Funding	Operating	100	General Fund	916,767	271	Stormwater	(916,767)
CIP - Stormwater Funding	Capital	100	General Fund	135,000	271	Stormwater	(135,000)
CIP -Parks Improvements	Capital	100	General Fund	125,000	342	Parks Improvements	(125,000)
CIP Funding - various projects	Capital	100	General Fund	559,184	344	Government Facilities Capital	(559,184)
Bond payment	Operating	100	General Fund	373,369	356	Cutino Park Bond Fund	(373,369)
CIP Overhead - various projects	Capital	113	POMA	105,550	342	Transportation Capital Projects	(105,550)
CIP Overhead - various projects	Capital	113	POMA	238,200	348	Cutino Park Capital Projects	(238,200)
CIP Overhead - various projects	Capital	113	POMA	15,001	343	Transportation Capital Projects	(15,001)
CIP Overhead - various projects	Capital	113	POMA	161,471	344	Transportation Capital Projects	(161,471)
Cutino Park Capital Project	Capital	200	CDBG	250,000	212	Transportation Capital Projects	(250,000)
Streets Captial Projects - Measure X	Capital	211	Measure X non-bond	616,114	212	Transportation Capital Projects	(616,114)
Measure X bond payment	Operating	211	Measure X non-bond	641,525	357	Measure X Debt Service	(641,525)
Streets Captial Projects - SB1	Capital	214	Streets Fund	290,000	210	Streets Fund	(290,000)
Streets Captial Projects - SB1	Capital	214	Streets Fund	1,890,787	212	Transportation Capital Projects	(1,890,787)
Capital Inprovement Affordable Housing	Capital	225	State Grants	200,000	212	Transportation Capital Projects	(200,000)
Capital Inprovement Affordable Housing	Capital	226	Federal Grants	850,000	342	Parks	(850,000)
Capital Inprovement Affordable Housing	Capital	246	Affordable Housing Fund	200,000	344	Government Facilities Capital	(200,000)
Pool Repairs	Capital	256	Swimming Pool Fund	33,500	344	Government Facilities Capital	(33,500)
Support for Housing Non-profit	Capital	297	Merged Housing Fund	50,000	247	Housing Non-profit	(50,000)
Support for Marina Station Development	Capital	601	Developer Deposit	37,818	212	Transportation Capital Projects	(37,818)
				$ 9,081,831			$ (9,081,831)

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APPROPRIATIONS LIMIT

CITY OF SEASIDE
APPROPRIATION LIMIT
FOR FISCAL YEAR 2026-27

2025-26 Appropriation Limit		$ 48,565,848
2026-27 Appropriations Limit Adjustment Factors		
Increase in per Capita Personal Income	1.0495	
Population Change (County Factor)	0.9983	
Combined Factor		1.04769207
2026-27 Appropriation Limit		$ 50,882,054
2026-27 Appropriations Subject to Limit		$ 44,289,827
2026-27 Limit in Excess of Appropriations		$ 6,592,227

Note: The adopted FY 2024-25 Appropriations Limit, approved on July 1, 2024, was originally calculated using an incorrect per capita cost-of-living adjustment factor. The Appropriations Limit was subsequently re-adopted on April 17 using the corrected cost-of-living factor; however, the population adjustment did not apply the required higher factor between the County growth rate (1.0094) and the City growth rate (1.0004), as required under State guidelines.

After applying the corrected population adjustment, the FY 2024-25 Appropriations Limit would increase by approximately **$401,404**. If carried forward through subsequent calculations, the FY 2026-27 Appropriations Limit would increase by approximately **$453,673**.

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 2026 Accomplishments and Fiscal Year 2027 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
Legislative

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	5	5	5
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 56,678	$ 160,630	$ 150,062
Services & Supplies	$ 575,116	$ 622,523	$ 1,032,420
Capital Outlay and Debt	$ 21,596	$ 41,852	$ -
Internal Services & Central Support Charges	$ (166,867)	$ (212,294)	$ (877,762)
Total Expenditures	$486,522	$612,711	$ 304,720
DEPARTMENTAL REVENUES			
General Taxes	$486,522	$612,711	$304,720
Total Revenues	$ 486,522	$ 612,711	$ 304,720

MANAGING DEPARTMENT: Legislative Body
The Mayor & City Council

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1010-0001	SALARIES	$ 41,282	$ 147,600	$ 87,432	$ 138,781	$ 144,000
	BENEFITS	15,396	2,419	13,868	21,849	6,062
100-1010-1036	LAFCO ANNUAL CHARGES	30,974	40,000	30,242	30,242	40,000
100-1010-1043	STATE LOBBYIST	86,343	104,000	56,000	104,000	104,000
100-1010-3095	DEPARTMENT CONSUMABLES	11,382	10,200	3,754	5,515	10,200
100-1010-4114	MEETINGS & TRAINING - CM MILLER	-	2,500	2,546	2,546	3,500
100-1010-4115	MEETINGS & TRAINING - MAYOR OGLESBY	7,116	6,000	4,524	4,524	7,000
100-1010-4116	MEETINGS & TRAINING - CM BURKS	424	2,500	165	265	3,500
100-1010-4117	MEETINGS & TRAINING - MPT PACHECO	190	2,500	35	56	3,500
100-1010-4118	MEETINGS & TRAINING - CM GARCIA-ARRAZOLA	2,924	2,500	2,497	2,497	3,500
100-1010-4122	DUES & MEMBERSHIP	2,422	2,500	1,000	1,608	7,000
100-1010-7151	MNTRY BAY AIR RESOURCES DIST	16,608	17,000	19,211	19,211	21,500
100-1010-7160	COMMISSIONER APPRECIATION	3,330	5,000	-	5,000	5,000
100-1010-7161	LEAGUE OF CALIFORNIA CITIES	14,798	15,500	15,242	15,242	16,000
100-1010-7164	ASSOC. OF MNTRY BAY AREA GOVT	5,456	6,000	5,482	5,482	6,000
100-1010-7165	COMMUNITY EVENT SUPPORT	8,991	10,000	1,652	10,000	10,000
100-1010-7166	MCCVB	117,202	116,830	87,623	116,830	116,830
100-1010-7169	NEIGHBORHOOD IMPROVEMENT - COUNCIL 15%	-	-	-	-	171,541
100-1010-7170	COMMUNITY SUPPORT	49,873	50,000	55,875	55,875	50,000
100-1010-8127	CITY HALL IMPROVEMENTS	21,596	60,000	7,371	41,852	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(170,249)	(216,703)	(216,703)	(216,703)	(877,762)
	Total	$ 266,058	$ 386,346	$ 177,816	$ 364,672	($ 148,629)

MANAGING DEPARTMENT: Recreation
Art & History Commission

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1320-3095	DEPARTMENT CONSUMABLES	$ 2,458	$ 3,500	$ -	$ -	$ 3,500
100-1320-7171	COMMISSION ACTIVITIES	3,737	10,000	533	5,550	3,500
100-1320-7301	ART INSTALLATION/MURAL	4,275	10,000	1,585	5,775	3,500
	Total	$ 10,470	$ 23,500	$ 2,118	$ 11,325	$ 10,500

MANAGING DEPARTMENT: Recreation
Recreation & Parks Commission

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1330-3095	DEPARTMENT CONSUMABLES	$ 8,609	$ 7,000	$ 2,352	$ 7,000	$ 7,250
	Total	$ 8,609	$ 7,000	$ 2,352	$ 7,000	$ 7,250

MANAGING DEPARTMENT: Recreation
Homeless Committee

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1340-1024	COMMUNITY SUPPORT	$ -	$ 2,500	$ -	$ -	$ 2,500
100-1340-3095	DEPARTMENT CONSUMABLES	25,486	25,000	25,000	25,000	20,000
	Total	$ 25,486	$ 27,500	$ 25,000	$ 25,000	$ 22,500

MANAGING DEPARTMENT: City Manager
Neighborhood improvement Commission

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1350-2053	OUTSIDE PRINTING SERVICE	$ -	$ -	$ -	$ -	$ 5,000
100-1350-3095	DEPARTMENT CONSUMABLES	-	5,000	418	671	250
100-1350-7165	CHRISTMAS AWARDS	-	250	-	-	-
100-1350-7169	NEIGHBORHOOD IMPROVEMENTS	172,461	195,606	39,456	195,606	393,849
	CENTRAL SERVICES AND INTERNAL CHARGES	3,382	4,409	4,409	4,409	-
	Total	$ 175,843	$ 205,265	$ 44,282	$ 200,686	$ 399,099

MANAGING DEPARTMENT: Community Development
Environmental Committee

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1360-3095	DEPARTMENT CONSUMABLES	$ -	$ 3,500	$ -	$ -	$ 3,500
	Total	$ -	$ 3,500	$ -	$ -	$ 3,500

MANAGING DEPARTMENT: Community Development
Planning Commission

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1370-3095	CONSUMABLES	$ 57	$ 3,500	$ -	$ -	$ 3,500
	Total	$ 57	$ 3,500	$ -	$ -	$ 3,500

MANAGING DEPARTMENT: Economic Development
Commission on Jobs Opportunities & Business (C-Jobs)

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1385-3095	DEPARTMENT CONSUMABLES	$ -	$ 3,500	$ -	$ 1,587	$ 3,500
	Total	$ -	$ 3,500	$ -	$ 1,587	$ 3,500

MANAGING DEPARTMENT: Police
Citizen / Police Committee

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-1390-3095	DEPARTMENT CONSUMABLES	$ -	$ 3,500	$ 1,587	$ 2,441	$ 3,500
	Total	$ -	$ 3,500	$ 1,587	$ 2,441	$ 3,500

CITY MANAGER

City Manager

Divisions
City Manager | Information Technology

Who We Are:

The City Manager's Office provides executive leadership and organizational oversight for the City of Seaside. The office is responsible for implementing City Council policy direction, coordinating departmental operations, advancing strategic initiatives, overseeing preparation of the annual budget, and supporting transparent, efficient service delivery across the organization. The City Manager also serves as Executive Director of the Successor Agency and the Seaside County Sanitation District.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

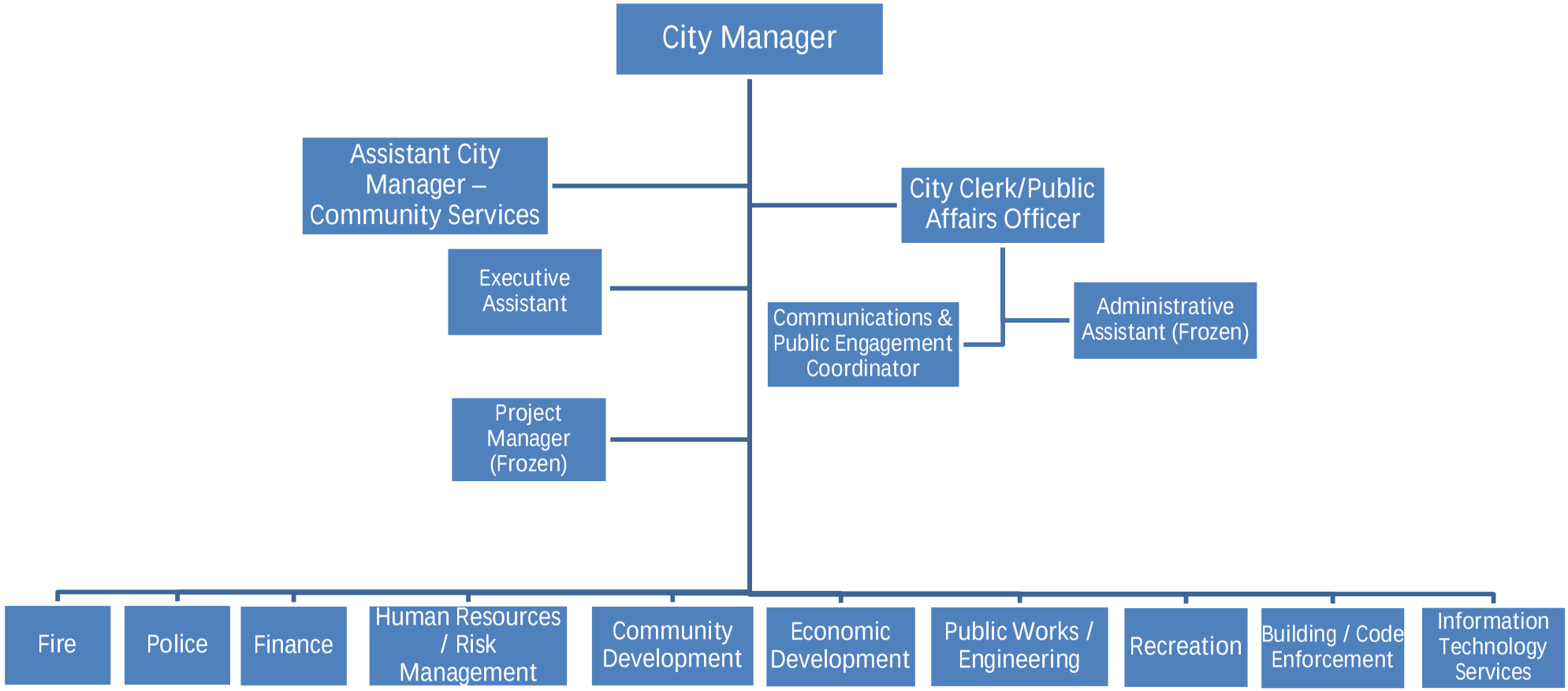
Fiscal Year 2025/26 marked meaningful progress for the City Manager's Office, with continued advancement of major development projects, strengthened partnerships, and implementation of City Council priorities. During the past year, Campus Town moved into active implementation, with subdivision and early development activity underway. Key site infrastructure improvements were completed for the Grand Hyatt Seaside Hotel & Resort, positioning the project for anticipated vertical construction in the near future. In addition, the City entered into an Exclusive Negotiating Agreement with KB-Bakewell Seaside Venture II for development of the Main Gate mixed-use development site following a competitive request for proposals process. Together, these efforts continue to strengthen Seaside's role in housing, tourism, and economic development along the former Fort Ord corridor.

The City Manager's Office also continued to strengthen partnerships and organizational capacity through collaboration with the Monterey Peninsula Unified School District, expanded workforce pipeline efforts with California State University, Monterey Bay, a community partnership with Monterey Bay FC, and intergovernmental and legislative coordination on priority issues including water supply, infrastructure, housing, and related funding efforts, including federal support for replacement of the San Pablo Pedestrian Bridge.

Fiscal Year 2026/27 priorities include implementation of the City's Strategic Plan with an emphasis on accountability, transparency, and measurable outcomes; securing a sustainable and reliable water supply to support increased housing production and economic growth; advancing legislative and regional partnership efforts to support infrastructure, housing, and community investment; expanding workforce development initiatives tied to emerging job opportunities; continuing downtown revitalization and placemaking efforts; and advancing the Grand Hyatt Seaside Hotel & Resort, Campus Town, and Main Gate developments through key phases of coordination, infrastructure delivery, and project implementation. These efforts reflect the City Council's policy direction and reaffirm the City's commitment to effective government, economic vitality, and quality of life for Seaside residents.

(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	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees - City Manager	4	3	3
Number of Full-Time Employees - IT	3	3	3

DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 1,670,522	$ 1,720,631	$ 1,724,970
Services & Supplies	$ 489,284	$ 438,695	$ 679,900
Capital Outlay and Debt	$ 9,181	$ 2,398	$ 4,000
Internal Services & Central Support Charges	$ (961,425)	$ (1,104,415)	$ (1,136,194)
Total Expenditures	**$1,207,563**	**$1,057,309**	**$ 1,272,676**

DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 14,686	$ -	$ -
General Taxes	$1,207,563	$1,057,309	$1,272,676
Total Revenues	**$ 1,222,248**	**$ 1,057,309**	**$ 1,272,676**

MANAGING DEPARTMENT: City Manager
City Manager Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-2010-0001	SALARIES	$ 782,286	$ 679,265	$ 429,390	$ 684,596	$ 613,861
100-2010-0002	OVERTIME	-	-	344	546	1,000
	BENEFITS	307,320	353,021	239,047	332,868	355,304
100-2010-1024	COMMUNITY RELATIONS	6,251	58,000	17,053	58,000	75,000
100-2010-1029	TRAINING & EDUCATION	4,663	5,000	1,281	1,423	10,000
100-2010-1030	CONSULTANT	105,671	50,000	-	22,500	150,000
100-2010-1033	FITNESS PROGRAM	1,235	2,025	598	949	987
100-2010-2043	TEMPORARY CONTRACT SERVICES	5,000	-	-	-	-
100-2010-2044	COPIER SERVICES	2,422	3,000	1,004	1,615	3,000
100-2010-2053	OUTSIDE PRINTING SERVICE	1,923	3,000	1,372	2,206	3,000
100-2010-3095	DEPARTMENT CONSUMABLES	26,667	8,000	6,225	7,769	8,000
100-2010-4121	MEETINGS & TRAVEL	5,072	9,000	8,456	8,399	10,000
100-2010-4122	DUES & MEMBERSHIP	1,740	5,000	5,012	4,998	10,000
100-2010-7171	COMMISSION ACTIVITIES	(7,067)	-	-	-	-
100-2010-8187	DEPARTMENT EQUIPMENT	8,606	4,000	1,491	2,398	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(1,056,480)	(1,195,240)	(1,195,240)	(1,195,240)	(1,146,036)
	Total	$ 195,309	($ 15,930)	($ 483,967)	($ 66,974)	$ 98,116

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MANAGING DEPARTMENT: City Manager

IT

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
503-4010-0001	SALARIES	$ 339,532	$ 399,600	$ 264,363	$ 419,624	$ 428,502
503-4010-0002	OVERTIME	-	-	130	206	-
	BENEFITS	239,034	282,034	210,471	280,801	323,976
503-4010-1029	TRAINING & EDUCATION	1,590	2,500	1,259	2,025	4,000
503-4010-1030	CONSULTANT	6,900	8,500	3,600	5,789	8,500
503-4010-1033	FITNESS PROGRAM	1,115	1,057	656	1,041	1,381
503-4010-3095	DEPARTMENT CONSUMABLES	609	500	914	914	1,000
503-4010-3102	COMPUTER SUPPLIES	177,573	205,000	156,743	205,000	245,900
503-4010-5132	TELEPHONE	51,074	50,000	26,960	43,350	50,000
503-4010-5135	MOBILE COMMUNICATIONS	3,468	3,500	1,740	2,572	3,500
503-4010-5138	DATA COMMUNICATION	71,541	68,000	39,837	64,056	68,000
503-4010-8182	COMPUTER EQUIPMENT	575	-	-	-	-
503-4010-8187	DEPARTMENT EQUIPMENT	24,188	30,000	5,136	8,080	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	95,055	90,825	90,825	90,825	9,842
503-4010-9603	DEPRECIATION EXPENSE	47,067	-	-	-	-
	Total	$ 1,059,321	$ 1,141,517	$ 802,635	$ 1,124,283	$ 1,174,602

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PUBLIC AFFAIRS & CITY CLERK

City Clerk

Divisions
City Clerk |Elections

Who We Are:

The City Clerk's Office serves as the central link between the public and the City, advancing transparency, civic engagement, and accessible government while ensuring full compliance with regulatory standards. We support the Mayor and City Council, manage legislative records, administer elections, and lead citywide strategic communications. As stewards of the Brown Act, Political Reform Act, and Public Records Act, we uphold the integrity of the City's processes and leverage technology to promote transparency, preserve legislative history, and strengthen connections with the community.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

The City Clerk/Public Affairs Office continued to strengthen its role as a cornerstone of transparent governance and strategic communication. Key accomplishments include:

- **Enhanced Public Communication Infrastructure:** Successfully produced multiple editions of *Seaside City News*, expanding the City's ability to deliver timely, relevant, and accessible information to residents across platforms.
- **Expanded Language Access and Inclusivity:** Implemented Spanish interpretation services for City Council meetings via Zoom and introduced translated agenda materials, significantly advancing equitable access to civic participation.
- **Policy Development for Modern Governance:** Authored and implemented a Remote Meeting Participation Policy, establishing clear standards for virtual engagement and reinforcing compliance with open meeting requirements.
- **Strengthened Intergovernmental Partnerships:** Deepened collaboration with regional partners including Monterey One Water, CSUMB, Monterey Bay Football Club, and Monterey Peninsula College to support cross-sector initiatives and community impact.
- **Election Administration and Compliance:** Led the successful coordination and placement of two ballot measures for the November 2024 General Election, ensuring full compliance with statutory requirements and public transparency.

City Clerk/Public Affairs Officer's goals for fiscal year 2026-2027:

Building on this momentum, the City Clerk/Public Affairs Office is positioned to further evolve as a high-impact, service-driven operation aligned with the City's strategic priorities:

1. **Advance Digital Accessibility and User Experience**
   Following the City's website redesign, prioritize ongoing ADA compliance, content governance, and continuous improvement of the user experience to ensure residents can easily access critical information and services.
2. **Establish a Centralized Strategic Communications Model**
   Formalize the Public Affairs Office as the City's central communications hub, driving cohesive messaging, brand alignment, and coordinated outreach across all departments.
3. **Institutionalize Operational Excellence**
   Develop and implement a comprehensive Standard Operating Procedures (SOP) Manual to streamline workflows, preserve institutional knowledge, and support long-term organizational sustainability and succession planning.
4. **Elevate Civic Engagement and Volunteer Recognition**
   Strengthen community connection by hosting signature engagement initiatives, including the Boards and Commissions Appreciation Event, to recognize and retain volunteer leadership.
5. **Implement Legislative Tracking and Policy Intelligence**
   Deploy a structured legislative tracking system to monitor and analyze state and federal policy developments, ensuring leadership is equipped with timely, strategic insights that impact local governance.
6. **Support Strategic Planning and Organizational Alignment**
   Partner with the City Manager's Office to contribute to the development and implementation of the City's Strategic Plan, ensuring alignment between departmental initiatives and citywide priorities.
7. **Administer the November 2026 General Election**
   Execute a secure, transparent, and compliant election process, with an emphasis on voter education, accessibility, and public trust.

Strategic Priority Alignment: Effective and Accessible Government | Diverse and Inclusive

Budget Summary
City Clerk

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	2	2	2
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 341,553	$ 294,456	$ 379,327
Services & Supplies	$ 392,722	$ 280,643	$ 352,500
Capital Outlay and Debt	$ 379	$ 280	$ 1,200
Internal Services & Central Support Charges	$ (192,490)	$ (226,064)	$ (665,980)
Total Expenditures	$542,164	$349,315	$ 67,047
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ -	$ -	$ 383
General Taxes	$542,164	$349,315	$66,664
Total Revenues	$ 542,164	$ 349,315	$ 67,047

MANAGING DEPARTMENT: City Clerk
City Clerk Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-2021-0001	SALARIES	$ 229,760	$ 319,070	$ 116,879	$ 185,522	$ 251,310
100-2021-0002	OVERTIME	1,115	500	-	-	1,000
	BENEFITS	110,679	174,113	87,242	108,720	126,414
100-2021-1029	TRAINING AND EDUCATION	2,659	3,000	5,350	5,350	5,000
100-2021-1033	FITNESS PROGRAM	-	540	135	214	603
100-2021-2043	TEMPORARY CONTRACT SERVICES	13,670	20,000	20,194	20,194	21,000
100-2021-2053	OUTSIDE PRINTING SERVICE	1,534	1,000	624	1,003	1,000
100-2021-2063	PUBLISHING & LEGAL ADVERTISING	12,197	7,000	3,160	5,081	7,000
100-2021-2067	CITY CODE UPDATE	1,030	-	-	-	-
100-2021-2075	CONTRACT SERVICES	260,492	149,600	149,240	239,967	160,000
100-2021-3095	DEPARTMENT CONSUMABLES	4,478	3,000	2,165	3,481	3,000
100-2021-4121	MEETINGS AND TRAVEL	18,798	3,000	3,356	3,356	3,000
100-2021-4122	DUES AND MEMBERSHIPS	303	1,000	1,437	2,123	2,500
100-2021-4123	BOOKS & PERIODICALS	198	-	88	88	-
100-2021-8187	DEPARTMENT EQUIPMENT	379	1,200	219	280	1,200
	CENTRAL SERVICES AND INTERNAL CHARGES	(193,255)	(227,000)	(227,000)	(227,000)	(665,980)
	Total	$ 464,037	$ 456,023	$ 163,088	$ 348,379	($ 82,953)

MANAGING DEPARTMENT: City Clerk
Elections

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-2022-2043	TEMPORARY CONTRACT SERVICES	$ 77,363	$ -	$ -	$ -	$ 150,000
	CENTRAL SERVICES AND INTERNAL CHARGES	765	936	936	936	-
	Total	$ 78,128	$ 936	$ 936	$ 936	$ 150,000

CITY ATTORNEY

City Attorney

Divisions
City Attorney | ESCA | LRA

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 (ESCA) 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 2026 Accomplishments and Fiscal Year 2027 Goals:

Building upon the significant accomplishments of Fiscal Year 2025-26—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 2026-27:

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.

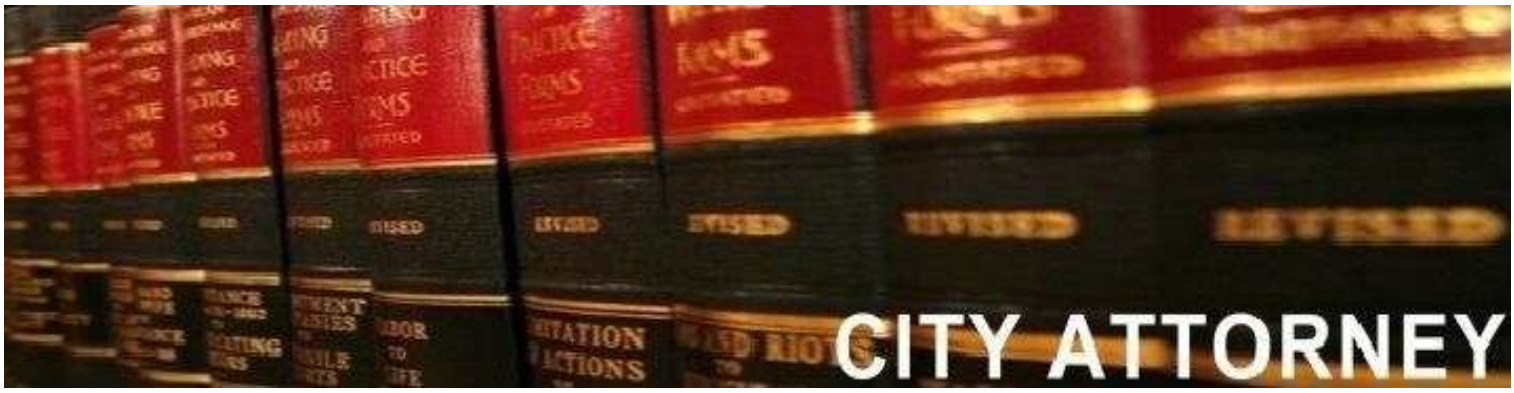
Enhanced Staff Development: Expand and enhance training programs for City staff, focusing on emerging legal issues and best practices.

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.

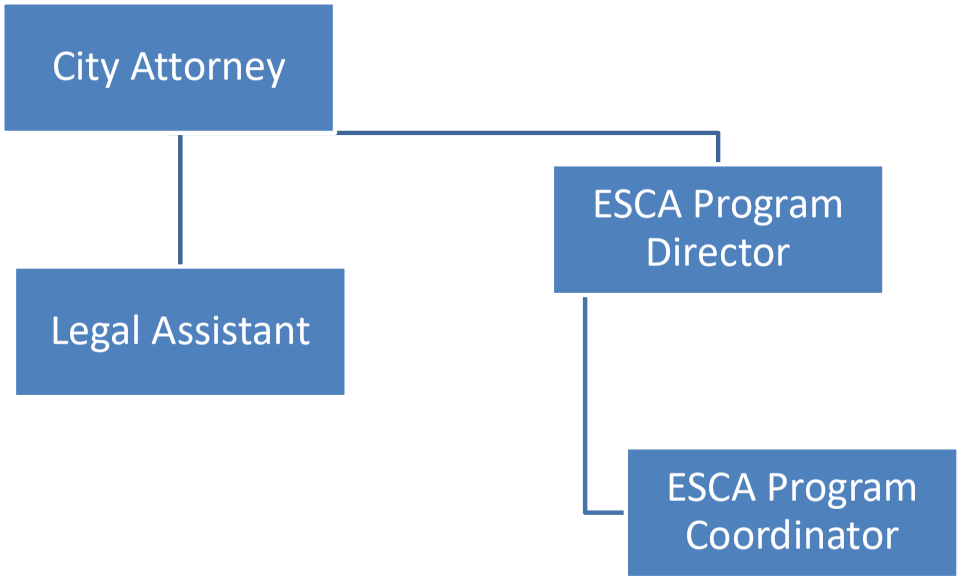
Support for Strategic Projects: Provide ongoing legal support and guidance for key City initiatives, to facilitate successful project implementation and regulatory compliance.

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	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	4	4	4
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 831,263	$ 852,052	$ 958,007
Services & Supplies	$ 593,639	$ 576,925	$ 714,500
Capital Outlay and Debt	$ 7,907	$ 8,492	$ 7,907
Internal Services & Central Support Charges	$ (422,538)	$ (445,023)	$ (966,997)
Total Expenditures	$1,010,271	$992,446	$ 713,417
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 113,566	$ -	$ 50,000
General Taxes	$1,010,271	$992,446	$663,417
Total Revenues	$ 1,010,271	$ 992,446	$ 713,417

MANAGING DEPARTMENT: City Attorney

City Attorney

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-3010-0001	SALARIES	$ 359,339	$ 361,177	$ 201,555	$ 319,929	$ 361,990
	BENEFITS	162,077	194,186	138,717	160,045	189,290
100-3010-1022	LEGAL SERVICES	412,820	430,000	316,355	430,000	430,000
100-3010-1023	LEGAL SERVICES - SPECIAL	15,388	100,000	-	100,000	100,000
100-3010-1029	TRAINING	2,081	4,000	-	-	4,000
100-3010-1030	CONSULTANT	13,000	10,000	-	-	50,000
100-3010-1033	FITNESS PROGRAM	150	1,080	-	-	456
100-3010-3095	DEPARTMENT CONSUMABLES	3,082	4,500	1,813	2,914	4,500
100-3010-4121	MEETINGS & TRAVEL	3,911	2,500	2,466	2,500	5,000
100-3010-4122	DUES & MEMBERSHIPS	7,307	7,500	3,074	3,648	7,500
100-3010-4123	BOOKS & PERIODICALS	699	1,000	302	486	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(494,378)	(546,234)	(546,234)	(546,234)	(1,080,481)
	Total	$ 485,477	$ 569,710	$ 118,048	$ 473,289	$ 73,254

MANAGING DEPARTMENT: Public Works/Engineering
FORA LRA - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
333-8910-1022	LEGAL SERVICES	$ -	$ 10,000	$ -	$ -	$ 10,000
333-8910-2073	SUBCONTRACTED WORK	852	1,500	283	-	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	1,926	317	317	317	511
	Total	$ 2,778	$ 11,817	$ 600	$ 317	$ 12,011

MANAGING DEPARTMENT: Public Works/Engineering
ESCA - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
335-2010-0001	SALARIES	$ 227,765	$ 276,642	$ 175,197	$ 278,090	$ 284,767
	BENEFITS	81,931	101,389	70,857	93,988	121,072
335-2010-1022	LEGAL SERVICES	4,600	10,000	-	-	15,000
335-2010-1029	TRAINING & EDUCATION	559	-	9,840	9,840	5,000
335-2010-1033	FITNESS PROGRAM	-	270	-	-	432
335-2010-2073	SUBCONTRACTED WORK	6,289	22,000	10,041	16,146	42,000
335-2010-2074	BANK FEES & MISC CHARGES	-	1,000	-	-	1,000
335-2010-2075	POLLUTION LEGAL LIABILITY INSURANCE	117,000	-	-	-	-
335-2010-2087	EQUIPMENT RENTAL	-	9,000	-	-	9,000
335-2010-3095	DEPARTMENT CONSUMABLES	4,537	10,000	3,852	5,613	10,000
335-2010-3102	COMPUTER SUPPLIES	-	1,000	4,734	4,734	5,000
335-2010-4121	MEETINGS & TRAVEL	1,009	4,000	-	-	6,000
335-2010-4207	DESIGN CENTER	504	5,000	649	1,043	5,000
335-2010-8187	DEPARTMENT EQUIPMENT	-	3,000	-	-	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	69,914	100,894	100,894	100,894	112,974
335-2010-9602	PRINCIPAL	6,586	7,907	5,281	8,492	7,907
335-2010-9605	SALARIES	1,321	-	-	-	-
	Total	$ 522,016	$ 552,103	$ 381,345	$ 518,840	$ 628,152

HUMAN RESOURCES & RISK MANAGEMENT

Human Resources & Risk Management

Divisions
Human Resources | Risk Management

Who We Are:

The Human Resources Department/Risk Management is a cornerstone of our municipal operations, dedicated to safeguarding the City's most valuable assets: its people, its reputation, and its resources. We serve as a strategic hub, expertly managing everything from talent acquisition and labor relations to workers' compensation and comprehensive risk protection.

Beyond compliance and administration, we are the architects of a workplace culture rooted in equity and safety. We strive to foster an environment where diversity is celebrated, fairness is the standard, and every employee is empowered to thrive in service to our community.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

In Fiscal Year 2025-2026, the Human Resources Department served as a cornerstone of the City's operational success. Our strategic recruitment efforts have resulted in a remarkably stable workforce; out of 163 approved full-time positions, the City currently maintains a 93% staffing capacity with only 12 vacancies. This 7% vacancy rate stands as a significant accomplishment, trending well below the California public sector average, where many municipal agencies continue to face vacancy rates exceeding 10-15%.

To maintain this high level of service, our lean, three-person HR team processed over 766 applications, administered 33 recruitments, and successfully onboarded 40 new employees. We also prioritized internal growth, celebrating 42 in-house promotions. Beyond full-time staffing, HR provided critical oversight for 9 student interns and volunteer positions, ensuring a diverse and engaged talent pipeline.

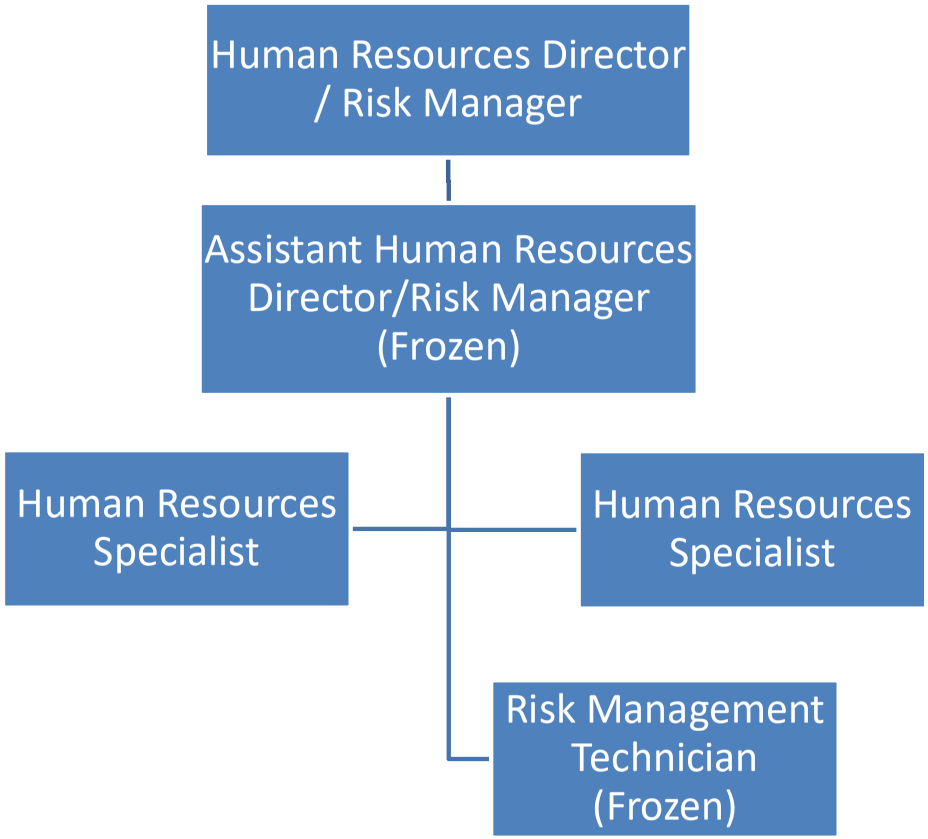
Our Risk Management division continues to deliver exceptional value to the City's bottom line. By managing 46 workers' compensation claims, 9 claims against the city, and 5 liability insurance certificates with precision, we contributed to a total cost savings of $609,189 this fiscal year- bringing our two-year savings total to an impressive $1.5 million. Furthermore, the City remains among a select group of members to receive a reduction in liability costs due to our consistently favorable loss experience.

Looking Ahead: FY 2026-27

While the upcoming fiscal year presents budgetary constraints, the Department remains proactive and committed to innovative workforce solutions. Our "outside the box" approach includes the strategic underfilling of positions, allowing us to recruit at entry-level tiers to build a sustainable and productive workforce from the ground up. By focusing on training, development, and succession planning, we will continue to maximize service delivery and employee engagement, ensuring the City remains a resilient and high-performing organization despite fiscal challenges.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community)

Human Resources / Risk Management Department



Budget Summary
Human Resources & Risk Management

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	3	3	3
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 691,055	$ 700,769	$ 661,740
Services & Supplies	$ 4,634,145	$ 3,300,921	$ 3,964,193
Capital Outlay and Debt	$ 665	$ 800	$ 800
Internal Services & Central Support Charges	$ (821,755)	$ (894,930)	$ (928,020)
Total Expenditures	$4,504,111	$3,107,560	$ 3,698,712
DEPARTMENTAL REVENUES			
Internal Service Fund	$ 4,668,602	$ 2,706,679	$ 3,484,105
General Taxes	($164,492)	$400,881	$214,608
Total Revenues	$ 4,504,111	$ 3,107,560	$ 3,698,712

MANAGING DEPARTMENT: Human Resources & Risk Management
Human Resources

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-2031-0001	SALARIES	$ 412,297	$ 421,584	$ 247,430	$ 392,745	$ 381,959
100-2031-0002	OVERTIME	311	500	73	116	500
100-2031-0020	PART-TIME HOURLY WAGES	20,826	41,984	24,052	38,177	-
	BENEFITS	256,676	279,279	211,485	268,921	277,877
100-2031-1028	TRAINING (CITYWIDE)	9,333	10,000	7,842	8,980	10,000
100-2031-1029	TRAINING AND EDUCATION	3,915	5,000	1,440	2,315	5,000
100-2031-1030	CONSULTANT	38,985	90,189	16,947	86,783	90,189
100-2031-1033	FITNESS PROGRAM	945	1,500	510	810	1,404
100-2031-1037	EMPLOYEE RECOGNITION	904	9,000	4,231	6,506	9,000
100-2031-1038	EMPLOYEE ASSISTANCE PROGRAM	17,206	17,000	10,595	14,590	17,000
100-2031-2064	PERSONNEL RECRUITMENT	50,486	70,000	5,026	8,081	35,000
100-2031-2065	POLICE & FIRE EXAMS	-	600	462	600	600
100-2031-3092	STATIONARY SUPPLIES	788	1,000	319	512	1,000
100-2031-3095	DEPARTMENT CONSUMABLES	396	1,000	194	35	1,000
100-2031-3102	COMPUTER SUPPLIES	348	1,000	17	27	1,000
100-2031-4121	MEETINGS AND TRAVEL	-	1,000	-	-	1,000
100-2031-4122	DUES AND MEMBERSHIPS	419	2,000	-	-	2,000
100-2031-4124	MAIL SERVICES	50	100	15	24	100
100-2031-8187	DEPARTMENT EQUIPMENT	665	800	-	800	800
	CENTRAL SERVICES AND INTERNAL CHARGES	(821,755)	(894,930)	(894,930)	(894,930)	(928,020)
	Total	($ 7,205)	$ 58,606	($ 364,294)	($ 64,907)	($ 92,592)

MANAGING DEPARTMENT: Human Resources & Risk Management
Insurance

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	BENEFITS	$ 307,312	$ -	$ -	$ -	$ -
502-5120-1029	TRAINING AND EDUCATION	-	5,000	-	5,000	5,000
502-5120-2088	JUDGEMENTS/DAMAGES	276,497	-	15,156	15,156	-
502-5120-2090	INSURANCE	1,088,008	1,181,485	1,176,443	1,181,485	1,469,924
502-5120-2091	WORKERS COMPENSATION DEPOSIT	2,220,913	1,900,672	1,900,672	1,900,672	2,216,380
502-5120-2097	TAIL CLAIMS	618,586	100,000	44,076	70,153	100,000
	CENTRAL SERVICES AND INTERNAL CHARGES	188,335	242,246	242,246	242,246	-
	Total	$ 4,699,651	$ 3,429,403	$ 3,378,593	$ 3,414,712	$ 3,791,304

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FINANCE DEPARTMENT

Finance

Divisions
Finance

Who We Are:

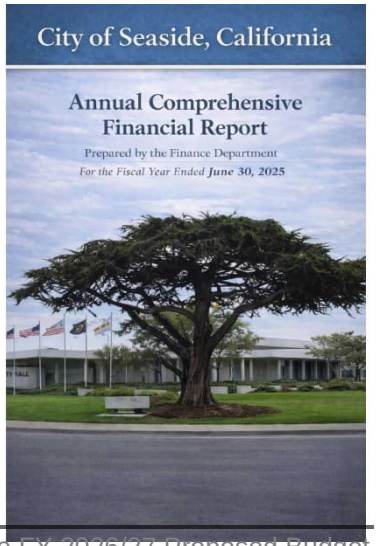
The Finance Department provides a variety of support services to the residents of Seaside, city employees, and departments.

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.

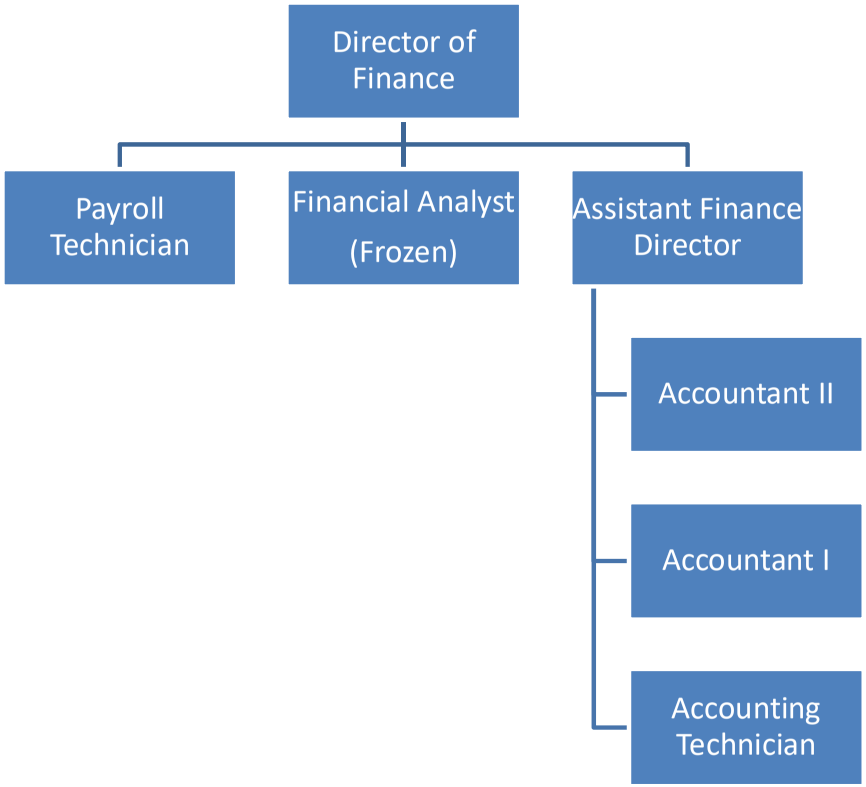
We are responsible for the financial management, reporting, budgeting, accounting, grant management, debt management, payroll, purchasing, and auditing services for all the City funds. Our responsibility is to ensure fiscal resources are accounted for in accordance with established procedures in order to make informed decisions in a precise and prompt manner.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

The Finance Department had a successful year with many accomplishments: The department completed GASB 101 Compensated Absences Implementation, received an unmodified opinion on the Fiscal Year 2024-2025 financial statement audit, and began working on a City-wide fee study. Financial services were also improved by automated accounts receivable collections and new fee payment options on the City website. Additionally, the department received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Fiscal Year 2023-24 Comprehensive Annual Financial Statements and the GFOA Distinguished Budget Presentation Award for the Fiscal Year 2024-25 Budget, highlighting our commitment to transparency, accuracy, and best practices in public finance.
Goals for fiscal year 2025-26 include: Continue to pursue GFOA's Budget & ACFR Certificates to enhance public transparency and trust, implement additional fees on the City website and improve the process to make it more efficient for both customers and department staff, and improve procedures for fiscal year budget monitoring.



Finance Department



Budget Summary
Finance Department

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	7	6	6
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 1,052,727	$ 1,096,014	$ 1,272,746
Services & Supplies	$ 386,759	$ 479,308	$ 462,759
Capital Outlay and Debt	$ 2,038,570	$ 1,550,372	$ 1,530,406
Depreciation Expense	$ 663,854	$ -	$ -
Internal Services & Central Support Charges	$ (1,042,911)	$ (1,214,017)	$ (1,461,228)
Total Expenditures	$2,435,144	$1,911,677	$ 1,804,683
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 1,683,714	$ 1,061,252	$ 1,290,920
Special Revenue Fund	$ 34,331	$ 50,247	$ 50,253
Debt Service Fund	$ 821,843	$ 46	$ 47
Enterprise Fund	$ 334,903	$ 289,796	$ 333,872
Successor Agency Funds	$ 25,701	$ 24,782	$ 25,442
Grants and Other Revenue	$ 63,147	$ 23,394	$ 68,436
General Taxes	$1,155,219	$462,161	$35,712
Total Revenues	$ 4,118,858	$ 1,911,677	$ 1,804,683

MANAGING DEPARTMENT: Finance
Finance Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-5110-0001	SALARIES	$ 681,307	$ 764,101	$ 486,554	$ 772,308	$ 752,021
100-5110-0002	OVERTIME	2,349	3,000	2,306	3,661	5,000
	BENEFITS	367,263	349,170	241,714	318,212	376,647
100-5110-1015	BENEFITS ADMINISTRATION	26,998	27,000	14,453	22,236	27,000
100-5110-1025	CITY AUDIT	38,279	62,300	52,075	62,300	65,000
100-5110-1029	TRAINING & EDUCATION	7,847	9,200	4,033	9,200	9,200
100-5110-1030	CONSULTANT	92,060	149,995	36,885	89,037	120,000
100-5110-1033	FITNESS PROGRAM	1,618	3,240	1,156	1,834	2,406
100-5110-1040	PROPERTY TAX ADMIN FEES	19,787	26,000	89	26,000	26,000
100-5110-2044	COPIER SERVICES	10,235	12,000	8,088	12,443	13,000
100-5110-2053	OUTSIDE PRINTING SERVICE	1,724	5,000	1,431	2,202	5,000
100-5110-2074	BANK FEES & MISC CHARGES	115,584	90,058	96,508	148,474	100,000
100-5110-2078	OTHER EXPENSE	1,080	3,000	192	295	3,000
100-5110-3095	DEPARTMENT CONSUMABLES	7,869	12,000	4,000	6,154	12,000
100-5110-3102	COMPUTER SUPPLIES	223	5,000	-	-	5,000
100-5110-4122	DUES & MEMBERSHIP	1,539	2,300	655	1,008	2,300
100-5110-4123	BOOKS & PERIODICALS	-	250	358	551	250
100-5110-4124	MAIL SERVICES	25,260	25,000	11,965	18,408	25,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(1,133,812)	(1,279,076)	(1,279,076)	(1,279,076)	(1,466,294)
	Total	$ 267,209	$ 269,538	($ 316,613)	$ 215,247	$ 82,529

MANAGING DEPARTMENT: Finance Department
AMP PEG Fees

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
291-2010-1047	AMP - PRODUCTION & BROADCAST	$ 34,331	$ 50,000	$ -	$ 50,000	$ 50,000
	Total	$ 34,331	$ 50,000	$ -	$ 50,000	$ 50,000

MANAGING DEPARTMENT: Finance Department
POB

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 6,589	$ 47,785	$ 47,785	$ 47,785	$ -
355-5110-9602	PRINCIPAL PAYMENTS	745,000	-	-	-	-
355-5110-9605	INTEREST PAYMENTS	40,856	-	-	-	-
355-5110-9606	OTHER DEBT SERVICE EXPENSES	1,417	-	-	-	-
	Total	$ 793,861	$ 47,785	$ 47,785	$ 47,785	$ -

MANAGING DEPARTMENT: Finance Department
Cutino Bond

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 9,845	$ -	$ -	$ -	$ -
356-5110-9602	PRINCIPAL PAYMENTS	220,000	230,000	-	230,000	240,000
356-5110-9605	INTEREST PAYMENTS	155,869	144,869	-	144,869	133,369
356-5110-9606	OTHER DEBT SERVICE EXPENSES	2,925	1,925	1,925	1,925	2,125
	Total	$ 388,639	$ 376,794	$ 1,925	$ 376,794	$ 375,494

MANAGING DEPARTMENT: Finance Department
Measure X Bond

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 22,049	$ -	$ -	$ -	$ -
357-5110-9602	PRINCIPAL PAYMENTS	270,000	285,000	-	285,000	295,000
357-5110-9605	INTEREST PAYMENTS	372,150	358,650	-	358,650	344,400
357-5110-9606	OTHER DEBT SERVICE EXPENSES	2,925	1,925	1,925	1,925	2,125
	Total	$ 667,124	$ 645,575	$ 1,925	$ 645,575	$ 641,525

MANAGING DEPARTMENT: Finance Department
Golf Course

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 21,247	$ 13,954	$ 13,954	$ 13,954	$ 821
405-5110-9602	PRINCIPAL PAYMENTS	-	145,000	-	145,000	160,000
405-5110-9603	DEPRECIATION EXPENSE	145,089	-	-	-	-
405-5110-9605	INTEREST PAYMENTS	197,258	184,716	-	184,716	173,850
405-5110-9606	CENTRAL SERVICE CHARGES	3,350	3,000	2,350	3,000	3,000
	Total	$ 366,945	$ 346,670	$ 16,304	$ 346,670	$ 337,671

MANAGING DEPARTMENT: Finance Department
SA Capital

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
961-9610-1041	PROPERTY TAXES/ASSESSMENTS	$ 3,942	$ 5,000	$ 3,884	$ 5,000	$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	116	179	179	179	471
	Total	$ 4,058	$ 5,179	$ 4,063	$ 5,179	$ 471

MANAGING DEPARTMENT: Finance Department
SA Merged Capital Project

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
971-9710-0001	SALARIES	$ -	$ -	$ -	$ -	$ 95,125
	BENEFITS	-	-	-	-	41,548
971-9710-1023	LEGAL SRVCS - OVERSIGHT BOARD	-	10,000	595	1,000	9
971-9710-1030	CONSULTANT	-	24,950	-	24,950	-
971-9710-1041	PROPERTY TAXES/ASSESSMENTS	-	50	-	50	-
	CENTRAL SERVICES AND INTERNAL CHARGES	140	221	221	221	647
971-9710-9599	RENTAL PROPERTY EXP & MAINT	1,621	3,000	-	3,000	-
	Total	$ 1,761	$ 38,221	$ 816	$ 29,221	$ 137,328

MANAGING DEPARTMENT: Finance Department
SA Merged Debt Service

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 30,768	$ 2,491	$ 2,491	$ 2,491	$ 713
972-9710-9603	DEPRECIATION EXPENSE	518,765	-	-	-	-
972-9710-9604	FEES & EXPENSES	3,675	3,400	1,975	3,400	3,400
972-9710-9807	2014 BOND PRINCIPAL PAYMENT	-	135,000	-	135,000	135,000
972-9710-9809	2014 BOND INTEREST EXPENSE	10,527	44,888	-	44,888	38,138
	Total	$ 563,735	$ 185,779	$ 4,466	$ 185,779	$ 177,251

MANAGING DEPARTMENT: Finance Department
SA Merged LMIHF

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	BENEFITS	$ 190	$ -	$ -	$ -	$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	147	429	429	429	2,414
973-9710-9526	AFFORDABLE HOUSING	5,016	4,000	2,499	4,000	-
973-9710-9599	RENTAL PROPERTY EXP & MAINT	5,982	5,000	6,126	5,000	-
	Total	$ 11,335	$ 9,429	$ 9,053	$ 9,429	$ 2,414

ECONOMIC DEVELOPMENT

Economic Development

Divisions
Economic Development

Who We Are:

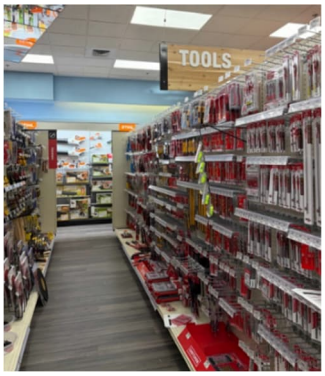
The Economic Development Department advances business retention, attraction, and strategic development activity to support job creation, expand Seaside's tax base, and strengthen long-term economic vitality.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

Notable accomplishments during the fiscal year include entering into an Exclusive Negotiating Agreement for the Main Gate Mixed-Use Development, advancing coordination for Campus Town as a key mixed-use growth area, establishing a community partnership with Monterey Bay FC, launching the Seaside at Your Fingertips data-analytics program, reestablishing the C-JOBS Commission, recruiting new business along the Broadway Avenue and Fremont Boulevard corridors, engaging a consulting firm for retail and commercial advisory services to help position vacant and underutilized properties for investment, and continuing collaboration with the developer of the Grand Hyatt Seaside Hotel & Resort on permitting and site preparation. Staff also continued direct outreach to small businesses through one-on-one meetings, stakeholder engagement, and information-sharing efforts to support retention, problem-solving, and growth.

Fiscal Year 2027 goals include increased collaboration with C-JOBS and regional partners, completion and early implementation of a 5-Year Economic Development Action Plan, continued support for Main Gate, Campus Town, Grand Hyatt Seaside Hotel & Resort, and other catalytic development opportunities, targeted tenant recruitment for vacant commercial spaces, and ongoing small business retention and expansion efforts through proactive outreach and strategic partnerships.

(Strategic Priority Alignment: Vibrant Local Economy)



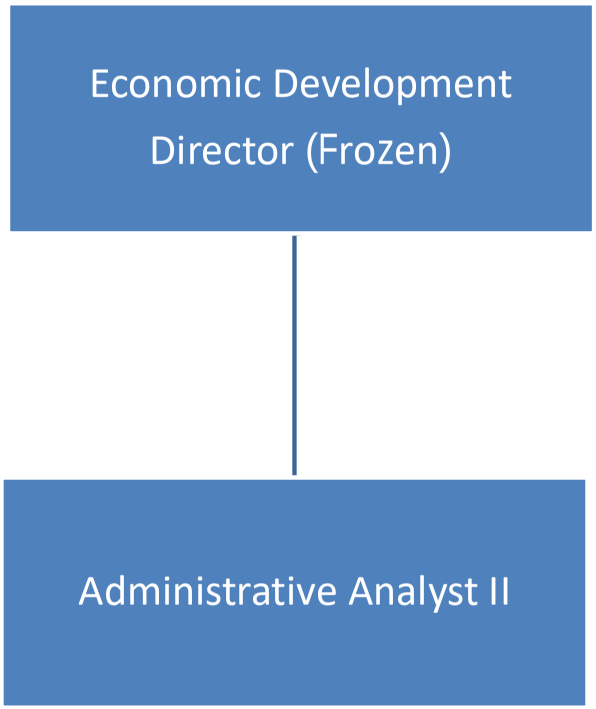
Budget Summary
Economic Development

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	2	2	1
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 516,645	$ 433,813	$ 189,646
Services & Supplies	$ 87,722	$ 191,743	$ 208,746
Internal Services & Central Support Charges	$ 259,057	$ 182,932	$ 208,396
Total Expenditures	$863,424	$808,488	$ 606,788
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 6,000,862	$ 9,737	$ 3,995
General Taxes	$863,424	$798,751	$602,792
Total Revenues	$ 6,864,286	$ 808,488	$ 606,788

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Economic Development

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-7410-0001	SALARIES	$ 389,295	$ 278,395	$ 177,317	$ 308,831	$ 118,299
100-7410-0020	PART-TIME HOURLY	1,088	-	-	107	-
	BENEFITS	125,251	86,495	82,499	123,735	70,091
100-7410-1029	TRAINING AND EDUCATION	135	7,500	2,090	3,361	7,500
100-7410-1030	CONSULTANT	28,505	110,000	77,250	110,000	110,000
100-7410-1033	FITNESS PROGRAM	1,010	1,215	656	1,140	1,256
100-7410-1041	PROPERTY EXPENSE	2,606	-	578	933	1,000
100-7410-2040	MARKETING MATERIALS	7,088	34,000	2,088	25,795	34,000
100-7410-2044	COPIER SERVICES	-	-	202	325	2,520
100-7410-2085	PROPERTY EXPENSE	6,550	5,000	-	5,000	5,000
100-7410-3095	DEPARTMENT CONSUMABLES	-	1,000	79	500	3,000
100-7410-3102	COMPUTER SUPPLIES	8,235	5,000	1,671	2,624	5,000
100-7410-4121	MEETINGS AND TRAVEL	-	5,000	1,120	1,801	5,000
100-7410-4122	DUES & MEMBERSHIPS	16	17,000	13,726	17,000	19,000
100-7410-4203	BUSINESS DEV PRGM	-	5,000	-	5,000	-
100-7410-4207	SATELLITE OFFICE	32,760	-	2,730	2,730	-
100-7410-5133	WATER	1,826	-	1,042	1,676	1,726
100-7410-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	-	15,000	9,175	15,000	15,000
	CENTRAL SERVICES AND INTERNAL CHARGES	259,057	182,932	182,932	182,932	208,396
	Total	$ 863,424	$ 753,537	$ 555,155	$ 808,488	$ 606,788

Economic Development



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COMMUNITY DEVELOPMENT

Community Development

Divisions
Building | Housing | Planning

Who We Are:

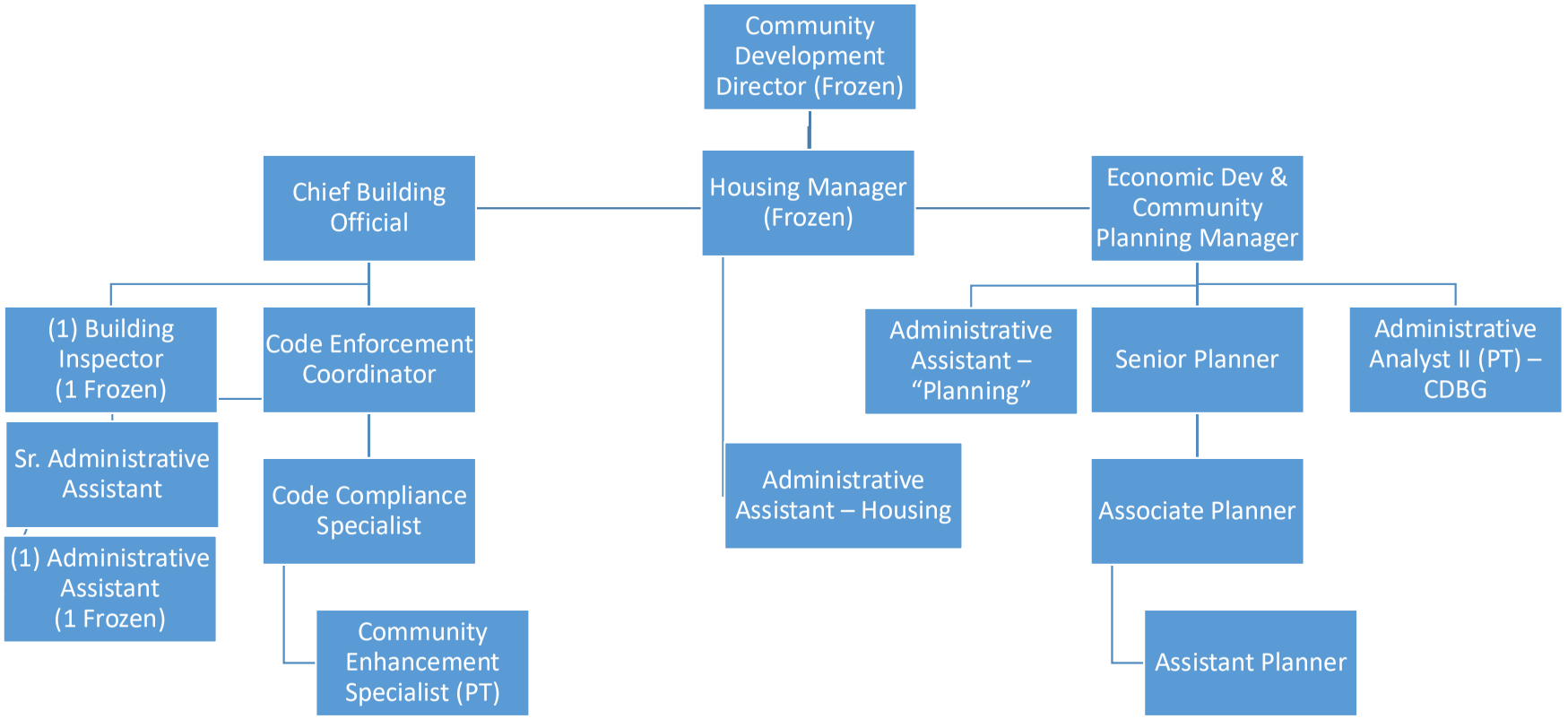
The Community Development Department supports orderly development within the City of Seaside, develops long-term plans to guide future development, and supports the creation of affordable housing. Planning aligns land use policies to meet the needs of the community. CDBG federal grant funds are utilized 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 2026 Accomplishments and Fiscal Year 2027 Goals:

Notable accomplishments achieved during Fiscal Year 2026 include updating the municipal code to regulate the sales of firearms and adopt the 2025 Building Code, updating the Campus Town Specific Plan to streamline permit processing, implementing the Climate Action Plan, establishing and running a Rental Assistance Program, and conducting a comprehensive review of fees and the City's Housing Successor Agency's finances.

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	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	8	7	7
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 776,069	$ 1,063,565	$ 1,250,395
Services & Supplies	$ 319,125	$ 550,036	$ 780,313
Capital Outlay and Debt	$ 2,157,137	$ 378,350	$ 318,523
Internal Services & Central Support Charges	$ 213,961	$ 293,269	$ 631,555
Total Expenditures	$3,466,293	$2,285,220	$ 2,980,787
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 57,558	$ 79,425	$ 64,728
Special Revenue Fund	$ 1,097,007	$ 1,138,752	$ 861,395
General Taxes	$2,369,285	$1,067,043	$2,054,664
Total Revenues	$ 3,523,850	$ 2,285,220	$ 2,980,787

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Community development Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-7110-0001	SALARIES	$ 60,696	$ 140,211	$ 132,049	$ 209,601	$ 121,221
100-7110-0002	OVERTIME	254	-	201	319	1,000
100-7110-0020	PART-TIME HOURLY WAGES	-	57,169	1,982	3,146	58,884
	BENEFITS	62,780	108,566	72,377	97,094	117,065
100-7110-1029	TRAINING & EDUCATION	6,424	5,000	595	957	5,000
100-7110-1030	CONSULTANT	148,381	112,000	-	112,000	50,000
100-7110-1033	FITNESS PROGRAM	528	1,080	265	421	784
100-7110-2044	COPIER SERVICES	4,013	6,500	849	1,364	6,500
100-7110-2053	OUTSIDE PRINTING SERVICE	549	-	-	-	-
100-7110-2063	PUBLISHING & LEGAL ADVERTISIN	1,400	3,000	-	3,000	3,000
100-7110-3092	STATIONARY SUPPLIES	132	2,000	273	1,000	2,000
100-7110-3095	DEPARTMENT CONSUMABLES	13,561	10,000	4,402	6,909	10,000
100-7110-3102	COMPUTER SUPPLIES	10,932	15,000	571	5,000	25,000
100-7110-4121	MEETINGS & TRAVEL	2,186	7,500	365	3,000	7,500
100-7110-4122	DUES & MEMBERSHIP	8,916	2,500	90	2,500	2,500
100-7110-4124	MAIL SERVICES	6	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	64,426	92,206	92,206	92,206	525,228
	Total	$ 385,183	$ 562,731	$ 306,224	$ 538,515	$ 935,681

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Planning & Zoning

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-7310-0001	SALARIES	$ 262,134	$ 333,307	$ 199,700	$ 316,985	$ 347,066
100-7310-0002	OVERTIME	29	-	-	-	-
100-7310-0020	PART-TIME HOURLY WAGES	13,930	-	-	-	-
	BENEFITS	198,446	187,106	133,058	171,675	214,992
100-7310-1022	LEGAL SERVICES	-	-	535	535	-
100-7310-1029	TRAINING & EDUCATION	59	5,000	698	1,122	5,000
100-7310-1030	CONSULTANT	6,707	50,000	-	50,000	25,000
100-7310-1033	FITNESS PROGRAM	858	1,620	328	520	856
100-7310-2073	SUBCONTRACT WORK	93	-	-	-	-
100-7310-3095	DEPARTMENT CONSUMABLES	496	-	188	188	-
100-7310-4122	DUES & MEMBERSHIP	-	2,500	657	1,500	2,500
100-7310-8185	PLASTICS ORDINANCE SMALL BUSINESS SUPPORT	14,008	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	113,530	130,356	130,356	130,356	46,406
	Total	$ 610,289	$ 709,889	$ 465,519	$ 672,880	$ 641,821

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Community Development Block Grant

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
200-5410-0001	SALARIES	$ 23,173	$ -	$ -	$ -	$ -
200-5410-0020	PART-TIME HOURLY WAGES	726	-	-	-	-
	BENEFITS	3,842	16	-	16	-
200-5410-1025	CITY AUDIT	-	5,000	-	-	6,000
200-5410-1030	CONSULTANT	27,227	35,000	6,702	35,000	32,000
200-5410-2063	PUBLISHING & LEGAL ADVERTISIN	4,613	3,000	1,366	3,000	2,000
200-5410-7192	LEGAL SERVICES FOR SENIORS	10,800	10,850	5,095	10,850	8,902
200-5410-7194	VILLAGE PROJECT	-	-	-	-	12,000
200-5410-7197	GIRLS, INC.	10,800	10,850	2,745	10,850	8,920
200-5410-7400	GREATER VICTORY TEMPLE - COMMUNITY PROJECT	10,800	10,850	10,190	10,850	8,523
200-5410-7402	ECHO	10,800	10,850	4,929	10,850	8,469
200-5410-7403	MEALS ON WHEELS OF THE MONT PENIN	10,800	10,850	5,097	10,850	12,000
200-5410-7404	CASA OF MONTEREY COUNTY ADVOCASY FOR FOSTER	-	-	-	-	8,830
200-5410-7405	INTERNATIONAL SCHOOL OF MONTEREY	-	-	-	-	8,254
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	7,369
200-5410-9814	PARKS IMPRV TRANS TO FUND 342	-	240,000	-	240,000	-
200-5410-9819	BOYS & GIRLS CLUB FAC IMPROV	50,000	50,000	-	50,000	150,000
200-5410-9820	COMMUNITY HUMAN SVCS FAC IMPRO	70,277	40,000	-	40,000	40,000
200-5410-9827	GATHERING FOR WOMEN - MONTEREY	10,800	10,850	5,963	10,850	8,523
200-5410-9828	MEALS ON WHEELS COMMUNITY KITCHEN	-	-	-	-	40,000
	Total	$ 244,657	$ 438,116	$ 42,086	$ 433,116	$ 361,790

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Affordable Housing

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
246-2010-0001	SALARIES	$ 91,331	$ 153,474	$ 109,739	$ 174,189	$ 163,814
246-2010-0002	OVERTIME	134	-	52	82	-
	BENEFITS	57,209	92,170	64,078	89,518	114,177
246-2010-1033	FITNESS PROGRAM	-	-	-	-	1,080
246-2010-4208	PROGRAM COSTS	10,015	20,000	10,070	10,070	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	26,391	45,331	45,331	45,331	44,586
	Total	$ 185,080	$ 310,975	$ 229,270	$ 319,191	$ 343,656

#N/A

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
247-7993-1030	CONSULTANT	$ -	$ 40,830	$ -	$ 40,830	$ 42,000
247-7993-2075	CONTRACT SERVICES	373	5,000	46	1,000	5,000
247-7993-2090	INSURANCE	-	3,000	2,033	2,033	3,000
247-7993-8202	HOUSING NONPROFIT OPERATING EXPENSES	189	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	432	1,170	1,170	1,170	-
	Total	$ 994	$ 50,000	$ 3,249	$ 45,033	$ 50,000

#N/A

Account	Account Name		FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
248-7410-4202	RENTAL ASSISTANCE PRGM		$ -	$ 300,175	$ 114,562	$ 184,778	$ 415,915
		Total	$ -	$ 300,175	$ 114,562	$ 184,778	$ 415,915

MANAGING DEPARTMENT: Community, Housing, & Economic Development
Merged Housing

Account	Account Name		FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
297-7993-0001	SALARIES		$ -	$ -	$ -	$ -	$ 75,673
	BENEFITS		-	-	-	-	33,785
297-7993-1030	CONSULTANT		-	25,000	5,801	25,000	25,000
297-7993-1041	PROPERTY TAXES/ASSESSMENT		2,931	6,500	149	3,000	6,500
297-7993-2085	PROPERTY EXPENSE		2,017,151	-	(2,857)	-	-
297-7993-3102	COMPUTER SUPPLIES		1,917	3,000	1,081	2,000	3,000
297-7993-8187	DEPARTMENT EQUIPMENT		-	5,000	-	2,500	5,000
297-7993-8203	ADU PROJECTS		-	10,000	-	5,000	10,000
	CENTRAL SERVICES AND INTERNAL CHARGES		9,182	24,207	24,207	24,207	7,966
297-7993-9599	RENTAL PROPERTY EXP & MAINT		8,910	65,000	7,453	30,000	65,000
		Total	$ 2,040,090	$ 138,707	$ 35,835	$ 91,707	$ 231,923

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BUILDING & CODE ENFORCEMENT

Building & Code Enforcement

Divisions
Building | Code Enforcement

Who We Are:

Building & Code Enforcement's primary responsibility is to protect the health, safety and general welfare of all Seaside residents and visitors. Our approach reflects a fundamental respect for individuals and property rights.

The Department oversees adherence to all applicable building codes and regulations in order to ensure the safe occupancy of all residential and commercial structures within the City of Seaside. The permitting, plan review and inspection process helps us ensure the health, safety and well-being of all who visit, and live in our community.

Code Enforcement is responsible for responding and abating code violations. Unabated violations can pose serious threats to public safety. To help prevent and minimize the effects of structure fires and other hazards, our 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 2026 Accomplishments and Fiscal Year 2027 Goals:

The Building & Code Enforcement Department has experienced a notable increase in construction activity during Fiscal Year 2025-26.

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 completed with a final Certificate of Occupancy issued. A groundbreaking ceremony was 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.

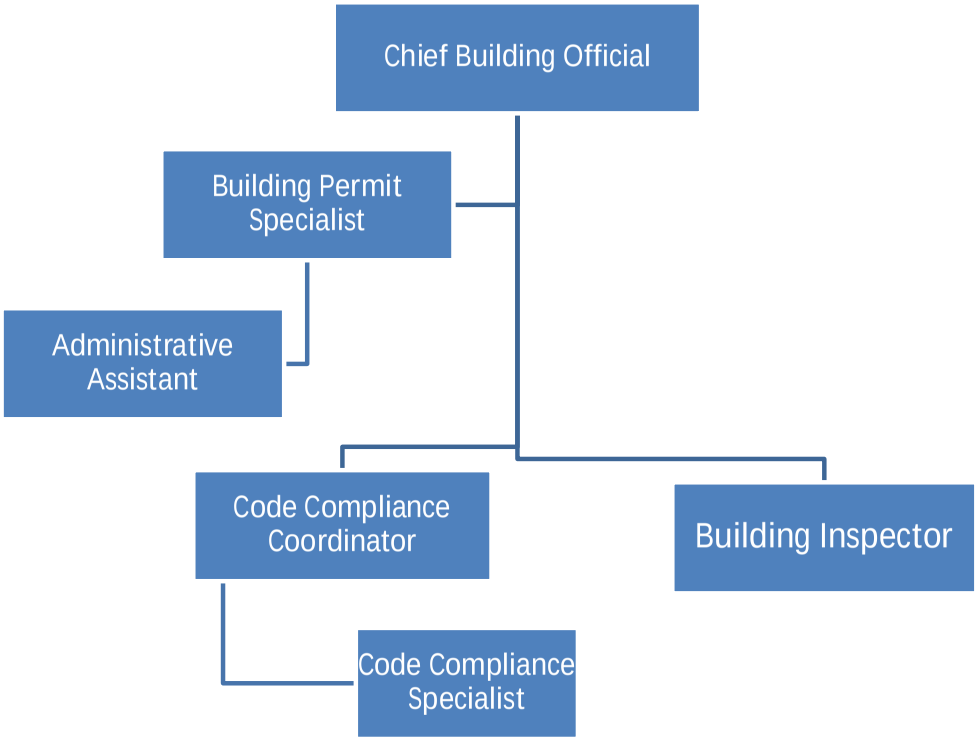
Looking ahead to Fiscal Year 2026–27, our primary goal is to achieve full staffing to better serve the Seaside community. Staff training and professional certification will continue to be a top priority. In addition, we will focus on implementing technology solutions to streamline the development review process, enhance efficiency, and improve customer service.

Plan Reviews

Building Inspections

Code Enforcement

Building Department



Budget Summary
Building & Code Enforcement

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	6	6	6
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 801,350	$ 824,677	$ 1,072,057
Services & Supplies	$ 362,665	$ 504,013	$ 344,500
Capital Outlay and Debt	$ 17,722	$ 18,066	$ 28,281
Internal Services & Central Support Charges	$ 206,109	$ 219,137	$ 353,469
Total Expenditures	$1,387,847	$1,565,893	$ 1,798,308
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 1,018,155	$ 944,859	$ 985,932
Grants and Other Revenue	$ 198	$ -	$ 199
General Taxes	$1,387,649	$621,034	$812,177
Total Revenues	$ 2,406,001	$ 1,565,893	$ 1,798,308

MANAGING DEPARTMENT: Building and Code Enforcement
Building

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-7210-0001	SALARIES	$ 252,375	$ 365,394	$ 169,266	$ 268,677	$ 452,073
100-7210-0002	OVERTIME	295	500	-	-	500
100-7210-0020	PART-TIME HOURLY WAGES	15,687	-	-	-	-
	BENEFITS	156,522	186,422	134,085	167,071	239,109
100-7210-1029	TRAINING & EDUCATION	984	6,000	699	1,010	11,000
100-7210-1033	FITNESS PROGRAM	-	2,500	295	468	1,539
100-7210-2073	SUBCONTRACTED WORK	301,386	320,000	173,100	471,165	270,000
100-7210-3095	DEPARTMENT CONSUMABLES	3,168	5,000	2,205	3,455	5,000
100-7210-3102	COMPUTER SUPPLIES	20,279	25,000	199	20,279	40,000
100-7210-4121	MEETINGS & TRAVEL	-	2,000	-	2,000	5,000
100-7210-4122	DUES & MEMBERSHIP	540	1,000	605	923	1,000
100-7210-4123	BOOKS & PERIODICALS	-	2,500	-	2,000	2,500
100-7210-8187	DEPARTMENT EQUIPMENT	1,322	5,000	-	2,500	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	157,212	163,432	163,432	163,432	333,467
100-7210-9602	PRINCIPAL PAYMENTS	14,090	15,447	11,175	15,447	21,781
100-7210-9605	INTEREST EXPENSE	1,357	-	-	-	-
	Total	$ 925,217	$ 1,100,194	$ 655,063	$ 1,118,426	$ 1,387,970

MANAGING DEPARTMENT: Building and Code Enforcement
Code Enforcement

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-7220-0001	SALARIES	$ 222,264	$ 235,457	$ 150,882	$ 239,495	$ 243,212
100-7220-0002	OVERTIME	-	500	-	-	500
100-7220-0020	PART-TIME SALARIES	6,951	-	-	-	-
	BENEFITS	146,816	154,239	111,035	148,563	134,531
100-7220-1029	TRAINING AND EDUCATION	4,377	3,500	2,699	2,699	3,500
100-7220-1033	FITNESS PROGRAM	441	1,080	253	402	593
100-7220-2073	SUBCONTRACTED WORK	30,760	1,500	-	-	1,500
100-7220-3095	DEPARTMENT CONSUMBABLES	307	1,000	250	250	1,000
100-7220-4121	MEETINGS AND TRAVEL	-	2,500	-	-	2,500
100-7220-4122	DUES AND MEMBERSHIP	864	1,000	233	233	1,000
100-7220-4123	BOOKS AND PERIODICALS	-	500	-	-	500
100-7220-8187	DEPARTMENT EQUIPMENT	954	1,500	120	120	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	48,897	55,705	55,705	55,705	20,002
	Total	$ 462,630	$ 458,481	$ 321,176	$ 447,467	$ 410,338

POLICE DEPARTMENT

Police

Divisions

Police | Patrol, Investigations, Parking, Animal Control, Police Services, Records

Who We Are:

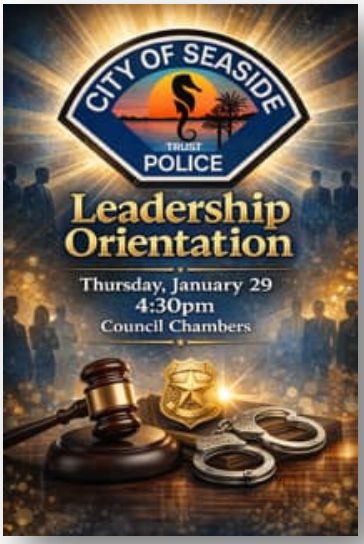
As the most visible symbol of government, the Seaside Police Department provides ethical, procedurally just, and compassionate law enforcement serves through the highest standards of performance and conduct. Our Motto is TRUST; Transparency, Respect, Unity, Service & Training.

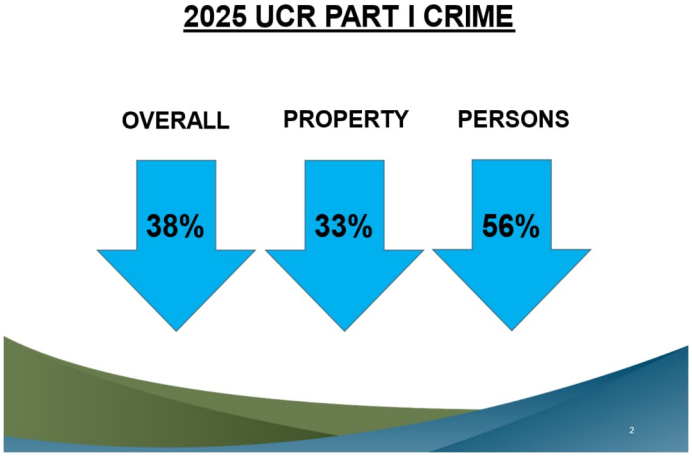
Fiscal Year 25/2026 Accomplishments and Fiscal Year 2027 Goals:

In the 2025-2026 fiscal year, the Seaside Police Department achieved a remarkable 38% reduction in crime rates. Our commitment to justice was recognized nationally, as we were featured on two prominent television programs highlighting our success in solving cases and supporting victims. Recruitment efforts proved fruitful, resulting in the hiring of several new police officers, a Parking Compliance Specialist, and a Community Resource Specialist. Additionally, we reopened multiple cold case homicides, leading to an arrest in a 2015 homicide. To further enhance our team's capabilities, we implemented a department-wide leadership orientation and career development consultations for all personnel.

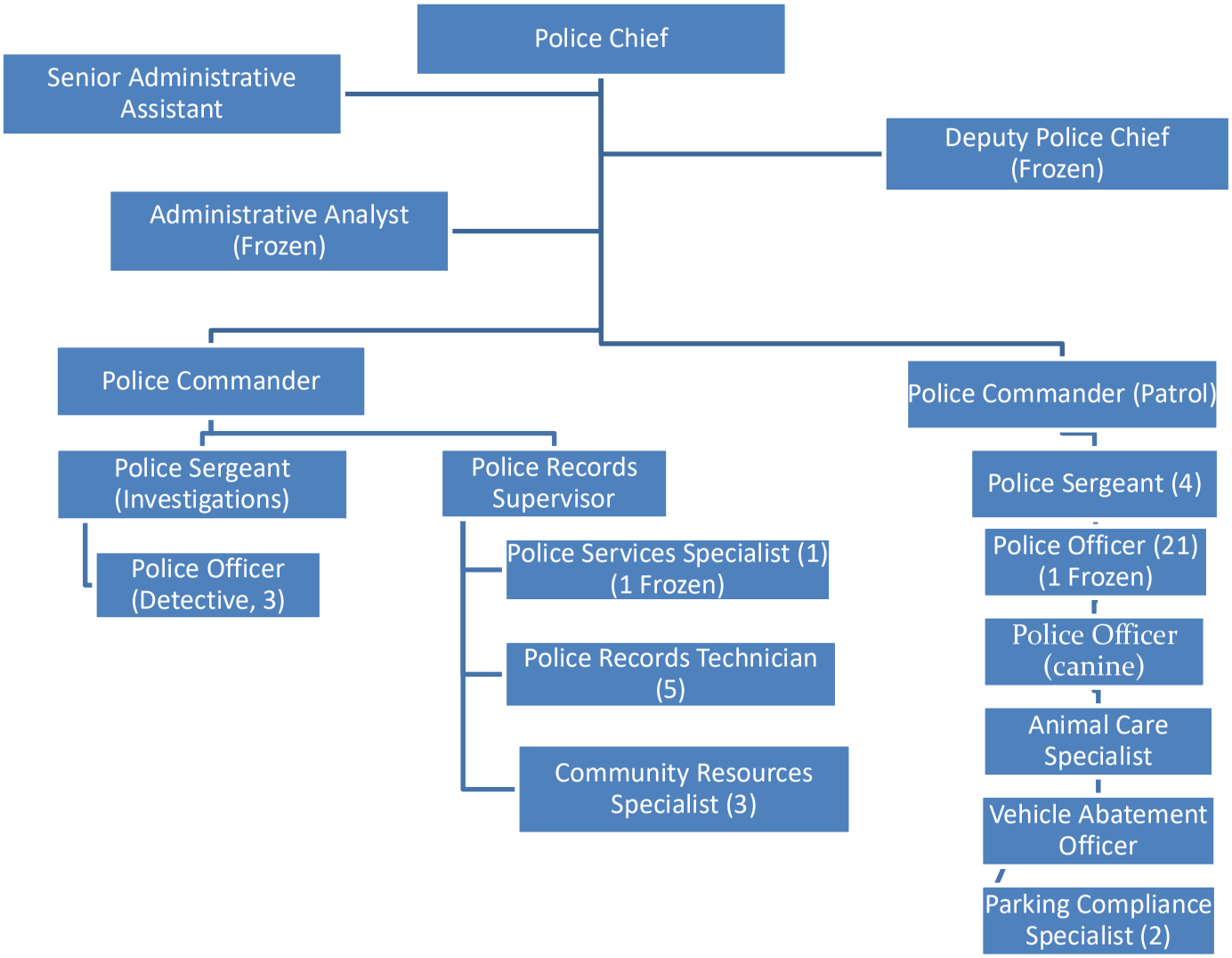
Looking ahead, the Seaside Police Department aims to bolster staffing levels, invest in new patrol vehicles, reduce traffic collisions, establish a citizen's academy, and enhance traffic enforcement in the upcoming fiscal year.

(Strategic Priority Alignment: Effective Accessible Government, Diverse, Inclusive Community, Community Safety & Quality of Life)





Police Department



Budget Summary
Police Department

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	49	48	48
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 13,535,306	$ 12,949,783	$ 13,879,045
Services & Supplies	$ 1,689,217	$ 1,649,266	$ 1,787,602
Capital Outlay and Debt	$ 312,000	$ 178,859	$ 188,115
Internal Services & Central Support Charges	$ 2,616,761	$ 2,422,118	$ 2,603,303
Total Expenditures	$18,153,284	$17,200,026	$ 18,458,065
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 368,460	$ 308,034	$ 311,415
Special Revenue Fund	$ 370,700	$ 386,102	$ 402,203
Grants and Other Revenue	$ 31,765	$ 14,482	$ 26,810
General Taxes	$17,750,819	$16,491,408	$17,717,638
Total Revenues	$ 18,521,744	$ 17,200,026	$ 18,458,065

MANAGING DEPARTMENT: Police Department
Police Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6110-0001	SALARIES	$ 968,494	$ 947,043	$ 606,411	$ 962,558	$ 1,029,238
100-6110-0002	OVERTIME	30,825	20,000	27,112	43,035	30,000
	BENEFITS	784,434	995,855	816,006	962,329	1,190,078
100-6110-0003	HOLIDAY OVERTIME	18,792	37,273	8,392	13,321	39,676
100-6110-0020	PART-TIME HOURLY WAGES	28,868	36,843	18,903	30,005	37,948
100-6110-1024	COMMUNITY RELATIONS	20,034	15,000	9,054	14,558	15,000
100-6110-1026	MEDICAL EXAMS	12,452	7,000	11,484	18,465	10,000
100-6110-1027	BACKGROUND INVESTIGATION	37,805	20,000	19,561	31,453	20,000
100-6110-1029	TRAINING & EDUCATION	47,392	35,000	30,935	35,000	35,000
100-6110-1030	CONSULTANT	10,029	10,000	4,932	7,930	10,000
100-6110-1033	FITNESS PROGRAM	1,755	5,400	686	1,089	3,374
100-6110-1037	EMPLOYEE RECOGNITION	999	1,000	2,630	4,228	1,000
100-6110-1040	BSCC WELLNESS GRANT	4,462	25,000	16,642	23,845	25,000
100-6110-1041	CHAMP PROGRAM	-	3,000	-	-	3,000
100-6110-2041	COUNTY COMMUNICATIONS	561,981	683,505	513,063	683,505	686,676
100-6110-2042	AUTOMATED CRIMINAL JUSTICE	187,433	141,338	46,311	74,465	141,338
100-6110-2043	TEMPORARY CONTRACT SERVICES	64,805	2,000	202	324	2,000
100-6110-2044	COPIER SERVICES	8,442	7,640	6,129	9,854	7,640
100-6110-2049	UNIFORM SERVICE/LAUNDRY	827	3,500	804	1,292	3,500
100-6110-2053	OUTSIDE PRINTING SERVICE	3,463	4,000	3,994	6,422	4,000
100-6110-2054	EQUIPMENT REPAIR	226	1,000	450	724	1,000
100-6110-2057	PEST CONTROL	1,800	1,800	1,050	1,688	1,800
100-6110-2063	PUBLISHING & LEGAL ADVERTISIN	27	-	27	27	-
100-6110-2064	PERSONNEL RECRUITMENT	2,625	4,000	-	-	4,000
100-6110-2066	COMPUTER MAINTENANCE	48,589	48,589	49,560	49,560	48,589
100-6110-2078	OTHER EXPENSE	17,959	17,000	16,492	16,492	17,000
100-6110-3095	DEPARTMENT CONSUMABLES	24,900	25,000	15,786	25,277	25,000
100-6110-3102	COMPUTER SUPPLIES	53,501	65,784	50,292	65,784	65,784
100-6110-4121	MEETINGS & TRAVEL	2,810	4,000	1,182	1,438	4,000
100-6110-4122	DUES & MEMBERSHIP	1,377	2,000	2,312	2,312	2,000
100-6110-4123	BOOKS & PERIODICALS	160	-	1,115	1,115	-
100-6110-4124	MAIL SERVICES	439	1,200	254	408	1,200
100-6110-4201	SRU ANNUAL CONTRIBUTION	5,000	5,000	5,000	5,000	5,000
100-6110-5132	TELEPHONE	28,917	26,000	13,594	21,858	26,000
100-6110-8187	DEPARTMENT EQUIPMENT	25,235	25,000	3,474	25,000	25,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,270,990	1,058,498	1,058,948	1,058,498	2,337,676
	Total	$ 4,277,848	$ 4,285,268	$ 3,362,787	$ 4,198,860	$ 5,858,517

MANAGING DEPARTMENT: Police Department
Police Field Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6120-0001	SALARIES	$ 3,812,065	$ 4,461,004	$ 2,677,802	$ 4,250,480	$ 4,438,650
100-6120-0002	OVERTIME	555,804	400,000	325,389	516,490	500,000
	BENEFITS	4,084,850	3,803,312	3,172,973	3,554,820	4,165,890
100-6120-0003	HOLIDAY OVERTIME	115,103	209,269	82,999	131,745	140,035
100-6120-0022	BONUS	100	-	-	-	-
100-6120-1029	TRAINING & EDUCATION	91,506	60,000	31,230	45,979	60,000
100-6120-1033	FITNESS PROGRAM	2,930	11,340	1,757	2,790	8,881
100-6120-2049	UNIFORM SERVICE/LANUDRY	1,972	3,500	82	131	3,500
100-6120-2060	BLOOD ALCOHOL	10,048	2,000	648	1,042	2,000
100-6120-2061	PRISONER MEALS	30	1,500	36	58	1,500
100-6120-3091	CANINE MAINTENANCE	14,776	18,000	3,931	11,957	18,000
100-6120-3096	CSA74 APPROVED MEDICAL SUPP	2,515	-	6,066	6,066	5,000
100-6120-3097	SAFETY EQUIPMENT	9,686	5,000	8,742	9,686	-
100-6120-3103	AMMUNITION	16,561	12,000	3,074	12,082	12,000
100-6120-5135	MOBILE COMMUNICATION	13,709	10,156	6,522	10,487	10,156
100-6120-8128	PD OFFICE SPACE	13,377	13,065	7,052	11,338	10,000
100-6120-8134	BODY CAMERAS	125,632	-	-	-	-
100-6120-8136	DRONE UNIT	-	3,000	1,130	1,816	3,000
100-6120-8187	DEPARTMENT EQUIPMENT	64,956	50,000	37,012	50,000	60,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,122,564	945,121	951,862	945,121	144,373
	Total	$ 10,058,182	$ 10,008,267	$ 7,318,307	$ 9,562,088	$ 9,582,985

MANAGING DEPARTMENT: Police Department
Police Support

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6130-0001	SALARIES	$ 1,072,149	$ 866,752	$ 554,304	$ 879,847	$ 711,434
100-6130-0002	OVERTIME	234,077	160,000	118,851	188,652	160,000
	BENEFITS	1,409,801	978,423	891,654	972,524	946,042
100-6130-0003	HOLIDAY OVERTIME	41,446	44,449	25,177	39,964	31,499
100-6130-1024	COMMUNITY RELATIONS	-	2,000	89	143	2,000
100-6130-1029	TRAINING & EDUCATION	18,557	10,000	8,285	10,000	10,000
100-6130-1033	FITNESS PROGRAM	1,132	4,320	598	949	1,054
100-6130-2070	ALARM SERVICE	828	1,000	848	1,000	1,000
100-6130-2073	SUBCONTRACTED WORK	283	-	-	-	-
100-6130-4125	INVESTIGATION EXPENSE	12,361	10,000	4,738	7,619	10,000
100-6130-8187	EQUIPMENT	1,647	3,500	629	1,012	3,500
	CENTRAL SERVICES AND INTERNAL CHARGES	182,856	325,231	325,231	325,231	77,741
100-6130-9602	PRINCIPAL PAYMENTS	61,153	75,564	50,245	80,790	77,115
100-6130-9605	INTEREST	14,114	-	-	-	-
	Total	$ 3,050,405	$ 2,481,239	$ 1,980,649	$ 2,507,731	$ 2,031,384

MANAGING DEPARTMENT: Police Department
Police Vehicle Abatement

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6150-0001	SALARIES	$ 113,870	$ 109,953	$ 74,583	$ 118,386	$ 120,771
100-6150-0002	OVERTIME	939	1,600	-	-	1,600
	BENEFITS	103,792	123,258	91,708	120,515	142,528
100-6150-0003	HOLIDAY OVERTIME	-	5,921	-	-	5,584
100-6150-1029	TRAINING	1,511	1,600	146	235	1,600
100-6150-1033	FITNESS PROGRAM	-	440	-	-	216
100-6150-8187	DEPARTMENT EQUIPMENT	-	1,500	280	451	1,500
	CENTRAL SERVICES AND INTERNAL CHARGES	22,164	42,153	42,153	42,153	22,212
	Total	$ 242,276	$ 286,425	$ 208,871	$ 281,739	$ 296,011

MANAGING DEPARTMENT: Police Department
Police Animal Control

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6160-0001	SALARIES	$ 82,574	$ 80,904	$ 55,754	$ 88,499	$ 83,069
100-6160-0002	OVERTIME	1,131	1,500	127	202	1,500
	BENEFITS	70,374	73,897	54,670	71,585	85,074
100-6160-0003	HOLIDAY OVERTIME	-	4,356	-	-	4,473
100-6160-1029	TRAINING & EDUCATION	2,147	1,000	-	1,000	1,000
100-6160-1033	FITNESS PROGRAM	-	-	-	-	432
100-6160-2051	VETERINARY SERVICES	42,100	40,000	14,850	23,878	10,000
100-6160-2052	VETERINARY SERVICES subcontracted	-	-	-	-	30,000
100-6160-2073	SUBCONTRACTED WORK	85,807	80,000	41,851	67,293	80,000
100-6160-3095	DEPARTMENT CONSUMABLES	883	1,000	800	1,286	1,000
100-6160-8187	DEPARTMENT EQUIPMENT	955	1,000	903	1,452	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	11,449	34,543	34,543	34,543	11,106
	Total	$ 297,420	$ 318,201	$ 203,498	$ 289,738	$ 308,654

MANAGING DEPARTMENT: Police Department
BJA Grant

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
203-6120-3097	SAFETY EQUIPMENT-B.P. VESTS	$ 9,093	$ 5,189	$ 2,417	$ 3,718	$ 5,189
	Total	$ 9,093	$ 5,189	$ 2,417	$ 3,718	$ 5,189

MANAGING DEPARTMENT: Police Department
County Grant Domestic Violence

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
207-6180-2073	SUBCONTRACTED WORK	$ 5,000	$ -	$ -	$ -	$ -
	Total	$ 5,000	$ -	$ -	$ -	$ -

MANAGING DEPARTMENT: Police Department
Prop 172 Sales Tax

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
220-6110-2041	COUNTY COMMUNICATIONS	$ 163,903	$ 113,067	$ 84,872	$ 112,054	$ 118,998
	CENTRAL SERVICES AND INTERNAL CHARGES	5,174	14,618	14,618	14,618	7,532
	Total	$ 169,077	$ 127,685	$ 99,490	$ 126,672	$ 126,530

MANAGING DEPARTMENT: Police Department
CA Supplemental Law Enforcement

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
221-6120-8184	POLICE EQUIPMENT	$ 29,601	$ 224,132	$ 214,105	$ 214,105	$ 224,132
	Total	$ 29,601	$ 224,132	$ 214,105	$ 214,105	$ 224,132

MANAGING DEPARTMENT: Police Department
PRVNT

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
243-6110-3095	DEPARTMENT CONSUMABLES	$ 4,863	$ 5,000	$ 3,398	$ 3,398	$ 5,000
243-6110-4125	INVESTIGATION EXPENDITURE	3,023	13,023	-	3,023	10,000
243-6110-8184	PRVNT EQUIPMENT	4,932	7,000	-	7,000	7,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,564	1,954	1,954	1,954	2,663
	Total	$ 14,382	$ 26,977	$ 5,352	$ 15,375	$ 24,663

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 3,412 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 2025/2026 Accomplishments

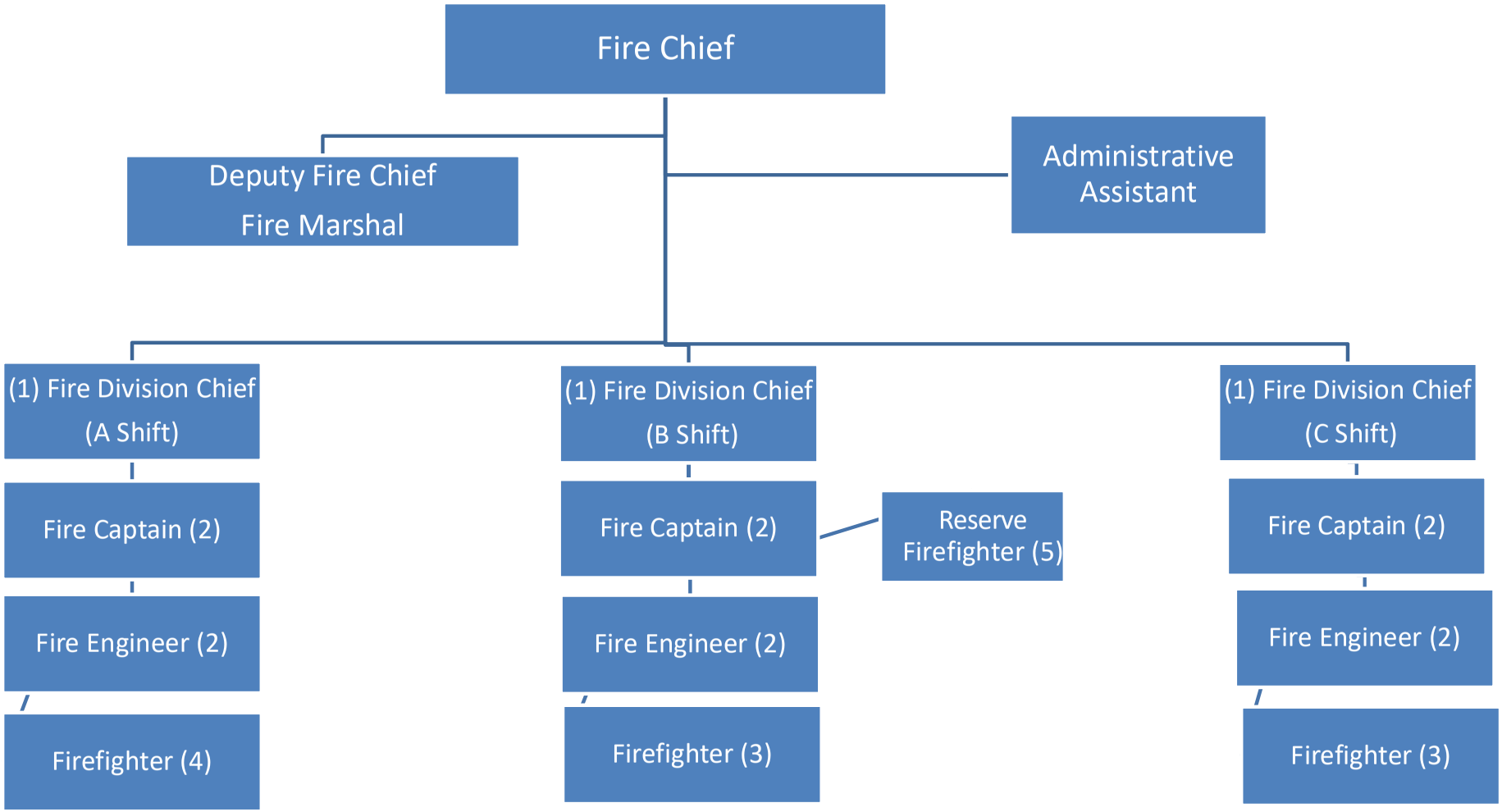
- Hired 2 Firefighters (August 2025)
- Hosted 2025 Fire Prevention Week Open House at the Fire Station
- Collect and Delivered Toys during Christmas to 5 non-profit agencies serving over 500 children
- Conducted Promotion's for Deputy Fire Chief, Division Chief, Fire Captain, Fire Engineer and held a Badge Pinning
- Acknowledge Fire Fighter of the Year Matt Bryan
- Conducted Blood Pressure Checks at the Oldemeyer Center on the First Friday of Each Month
- Completed the Fire Station Kitchen Remodel (December 2025)
- Hosted the September 9/11 Commemoration at Seaside City Hall
- Conducted Community Cardio Pulmonary Resuscitation (CPR) Training
- Conducted Child Car Seat Checks
- Received Type 3 Fire Engine
- Completed and Submitted Building Plans for Fire Station #2
- Fire Personnel Logged 4,980 hours of Training
- Conducted Defensible Space Inspections
- Completed the 2025 Fire Department Annual Report
- Defensible Space Fuel Mitigation in the Very High Severity Zone

Fiscal Year 2026/2027 GOALS

Hire Reserve Firefighters, Continue Efforts Toward Improving ISO rating, Enhance Firefighter Wellness Program

	2021	2022	2023	2024	2025
Fires	78	87	100	83	70
EMS	1,485	1641	1648	1584	1724
Hazmat	163	122	150	153	139
Service Calls	300	392	336	318	333
Good Intent	778	820	1003	921	976
False Alarms	148	142	229	167	169
Miscellaneous	13	35	3	29	1
TOTAL ALL INCIDENTS	2,965	3,239	3,469	3,255	3,412
Additional Data Included in the Incident Totals Above					
Mutual Aid Received	62	67	77	62	85
Mutual Aid Provided	35	39	70	60	46
Del Rey Oaks Calls	129	151	163	196	216
Drone Deployments	7	17	14	14	10

FIRE DEPARTMENT



Budget Summary
Fire Department

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	28	28	28
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 8,890,360	$ 9,106,165	$ 9,793,253
Services & Supplies	$ 451,575	$ 363,856	$ 581,370
Capital Outlay and Debt	$ 550,007	$ 945,953	$ 633,308
Internal Services & Central Support Charges	$ 1,412,378	$ 1,207,312	$ 1,378,099
Total Expenditures	$11,304,321	$11,623,287	$ 12,386,030
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 228,180	$ 255,248	$ 326,573
Grants and Other Revenue	$ 262,864	$ 263,846	$ 271,264
General Taxes	$11,041,456	$11,104,193	$11,788,193
Total Revenues	$ 11,532,500	$ 11,623,287	$ 12,386,030

MANAGING DEPARTMENT: Fire
Fire Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6610-0001	SALARIES	$ 312,300	$ 544,206	$ 215,857	$ 342,630	$ 320,475
100-6610-0002	OVERTIME	227	500	-	-	500
	BENEFITS	210,530	532,261	424,715	475,622	400,833
100-6610-1029	TRAINING & EDUCATION	-	2,000	450	724	2,000
100-6610-1033	FITNESS PROGRAM	554	407	441	700	624
100-6610-2041	COUNTY COMMUNICATIONS	114,408	102,360	78,722	102,360	116,156
100-6610-2043	TEMPORARY CONTRACT SERVICES	5,824	16,000	2,163	16,000	16,000
100-6610-2044	COPIER SERVICES	3,733	4,000	2,137	3,436	4,000
100-6610-2053	OUTSIDE PRINTING SERVICE	-	200	123	198	200
100-6610-2074	BANK FEES & MISC CHARGES	-	35	-	-	35
100-6610-3095	DEPARTMENT CONSUMABLES	5,111	6,000	4,193	6,742	6,000
100-6610-3102	COMPUTER SUPPLIES	8,235	15,000	1,952	13,235	20,000
100-6610-4121	MEETINGS & TRAVEL	-	2,000	1,348	2,121	2,000
100-6610-4122	DUES & MEMBERSHIP	150	400	-	400	400
100-6610-4123	BOOKS & PERIODICALS	-	100	-	100	100
100-6610-5133	WATER	5,487	6,500	4,974	7,998	6,500
100-6610-8187	DEPARTMENT EQUIPMENT	147	1,000	-	1,000	1,000
	CENTRAL SERVICES AND INTERNAL CHARGES	570,438	345,226	345,226	345,226	1,200,404
100-6610-9602	PRINCIPAL PAYMENTS	4,726	4,871	3,551	5,711	5,030
100-6610-9605	INTEREST EXPENSE	1,253	1,108	933	1,500	949
	Total	$ 1,243,124	$ 1,584,174	$ 1,086,786	$ 1,325,704	$ 2,103,207

MANAGING DEPARTMENT: Fire
Fire Prevention

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6620-1029	TRAINING & EDUCATION	$ 650	$ 2,500	$ -	$ 2,500	$ 2,500
100-6620-2043	TEMPORARY CONTRACT SERVICES	13,323	22,700	27,160	43,671	50,000
100-6620-2053	OUTSIDE PRINTING SERVICE	-	100	100	161	100
100-6620-4121	MEETINGS & TRAVEL	1,256	2,000	-	2,000	2,000
100-6620-4122	DUES & MEMBERSHIP	-	300	-	300	300
100-6620-4123	BOOKS & PERIODICALS	-	500	500	804	500
100-6620-8187	DEPARTMENT EQUIPMENT	794	1,500	698	1,122	1,500
	Total	$ 16,023	$ 29,600	$ 28,458	$ 50,558	$ 56,900

MANAGING DEPARTMENT: Fire
Fire Training

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	BENEFITS	$ 810	$ 10,000	$ -	$ -	$ 10,000
100-6630-1029	TRAINING & EDUCATION	27,447	35,000	12,842	20,589	35,000
100-6630-3095	DEPARTMENT CONSUMABLES	1,863	10,000	199	321	10,000
100-6630-4121	MEETINGS & TRAVEL	-	7,000	2,198	3,545	7,000
100-6630-4122	DUES & MEMBERSHIP	100	200	75	200	200
100-6630-4123	BOOKS & PERIODICALS	-	750	-	750	750
	Total	$ 30,220	$ 62,950	$ 15,314	$ 25,405	$ 62,950

MANAGING DEPARTMENT: Fire
Fire Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6640-0001	SALARIES	$ 3,594,018	$ 3,586,115	$ 2,321,920	$ 3,669,097	$ 3,825,027
100-6640-0002	OVERTIME	660,397	400,000	324,520	515,111	515,111
	BENEFITS	3,858,400	3,810,213	3,427,974	3,794,128	4,449,193
100-6640-0003	HOLIDAY OVERTIME	168,351	161,339	109,962	174,543	148,567
100-6640-1026	MEDICAL EXAMS	16,608	21,195	-	-	21,195
100-6640-1027	BACKGROUND INVESTIGATION	13,300	9,000	-	-	9,000
100-6640-1033	FITNESS PROGRAM	2,912	11,340	1,636	2,597	6,902
100-6640-2043	TEMPORARY CONTRACT SERVICES	29,538	62,600	11,585	18,628	64,600
100-6640-2049	UNIFORM SERVICE/LAUNDRY	1,431	2,000	842	1,354	4,000
100-6640-2055	FIRE EQUIPMENT REPAIR	6,428	18,000	5,883	9,459	18,000
100-6640-2074	BANK FEES & MISC CHARGES	-	250	-	-	250
100-6640-3093	JANITORIAL SUPPLIES	4,229	4,500	1,851	2,977	4,500
100-6640-3095	DEPARTMENT CONSUMABLES	11,163	20,000	4,225	5,822	20,000
100-6640-3096	CSA 74 PURCHASES	14,907	20,500	8,154	13,111	20,500
100-6640-3097	SAFETY EQUIPMENT	125,368	54,300	23,246	37,378	54,300
100-6640-5135	MOBILE COMMUNICATIONS	16,471	15,000	8,118	13,054	15,000
100-6640-8180	INCIDENT COMMAND VEHICLES	149,238	-	-	-	-
100-6640-8187	DEPARTMENT EQUIPMENT	155,176	601,968	444,178	601,968	134,500
	CENTRAL SERVICES AND INTERNAL CHARGES	841,940	862,086	862,086	862,086	177,695
100-6640-9602	PRINCIPAL PAYMENTS	198,855	97,796	110,161	110,161	260,244
100-6640-9605	INTEREST ON LEASE	39,818	85,343	21,888	35,195	120,272
100-6640-9609	LEASE PRINCIPAL-PNC	-	189,297	82,257	189,297	109,814
	Total	$ 9,908,549	$ 10,032,841	$ 7,770,488	$ 10,055,967	$ 9,978,670

MANAGING DEPARTMENT: Fire
Fire Public Education & Relations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6650-3095	DEPARTMENT CONSUMABLES	$ 8,832	$ 14,300	$ 4,623	$ 7,433	$ 14,300
	Total	$ 8,832	$ 14,300	$ 4,623	$ 7,433	$ 14,300

MANAGING DEPARTMENT: Fire
Fire Reserves

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6660-0020	PART-TIME HOURLY WAGES	$ 96	$ 17,838	$ -	$ -	$ 16,122
	BENEFITS	591	15,635	15,610	15,610	20,917
100-6660-1026	MEDICAL EXAMS	-	5,000	-	-	5,000
100-6660-1027	BACKGROUND INVESTIGATION	-	5,600	-	-	5,600
100-6660-1029	TRAINING & EDUCATION	-	8,000	-	8,000	8,000
100-6660-2064	PERSONNEL RECRUITMENT	-	754	-	-	754
100-6660-3097	SAFETY EQUIPMENT	-	8,000	-	-	8,000
	Total	$ 591	$ 42,989	$ 15,610	$ 23,610	$ 48,271

MANAGING DEPARTMENT: Fire
Fire Hazardous Materials

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6670-3095	DEPARTMENT CONSUMABLES	$ 136	$ -	$ -	$ -	$ -
	Total	$ 136	$ -	$ -	$ -	$ -

MANAGING DEPARTMENT: Fire
Fire Emergency Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6680-1029	TRAINING & EDUCATION	$ -	$ 500	$ -	$ 500	$ 500
100-6680-2043	TEMPORARY CONTRACT SERVICES	5,000	5,000	-	-	5,000
	Total	$ 5,000	$ 5,500	$ -	$ 500	$ 5,500

MANAGING DEPARTMENT: Fire
Fire - OES

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-6690-0001	SALARIES - OES	$ 11,752	$ -	$ 13,975	$ 22,182	$ -
100-6690-0002	OVERTIME - OES	57,157	78,980	50,776	80,596	78,980
	BENEFITS	12,264	-	8,353	13,349	-
100-6690-3095	STRIKE TEAM CONSUMABLES	677	1,000	516	830	1,000
	Total	$ 81,850	$ 79,980	$ 73,620	$ 116,957	$ 79,980

MANAGING DEPARTMENT: Fire Department
Prop 172 Sales Tax

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
220-6610-2041	COUNTY COMMUNICATION	$ 9,900	$ 16,933	$ -	$ 17,153	$ 20,129
	Total	$ 9,900	$ 16,933	$ -	$ 17,153	$ 20,129

PUBLIC WORKS

Public Works

Divisions
Engineering | Operations

Who We Are:

Engineering:
Capital Project Management, Environmental Review and Compliance, Development Review and Permitting, and, Professional Services Contract Management.

Operations:
Parks, Streets, Water, Storm Drains, Facilities, and Fleet Maintenance.

Fiscal Year 2025/26 Accomplishments and Fiscal Year 2026/27 Goals:

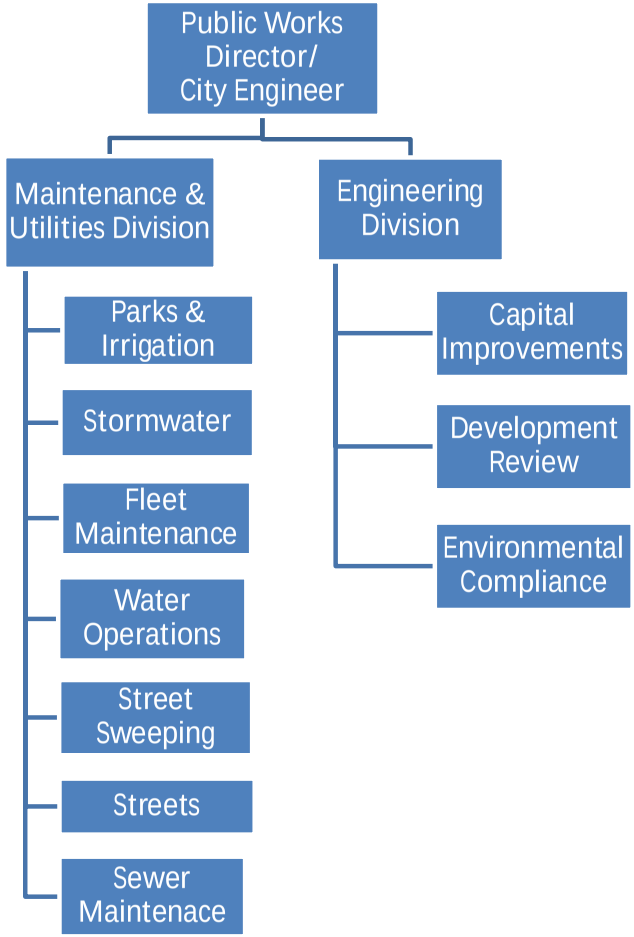
The Public Works team proudly served Seaside in Fiscal Year 2025 by ensuring regular maintenance and care of Parks, Streets, Water, Storm Drains and City Facilities. Crews completed citywide landscaping projects, including Canyon del Rey, Del Monte, and City Hall along with tree trimming. Street improvement projects such as upgrading street name signs, painting red curb, and potholing, were completed citywide. Along with the vital routine maintenance projects, the department managed over 50 Capital Improvement Program (CIP) projects, completing the renovations of the Fire Station #1 Kitchen, traffic calming improvement on Hilby Avenue and San Pablo Avenue, and construction of new trails and playground equipment at Lincoln Cunningham Park. An additional $4,000,000 for the Broadway Avenue Corridor Improvements was secured, scheduled to begin construction soon. The Public Works Department strengthened our efficiency by delivering select pavement repairs in-house and strategically realigning staff assignments to better meet operational needs while creating opportunities for internal advancement. The department collaborated with all City departments including supporting law enforcement during emergency response with road closures, traffic control and encampment cleanups, and Recreation's citywide events such as Winter Wonderland, Juneteenth, and 4th of July.

The Fiscal Year 2026 Strategic Goal focus is to enhance physical infrastructure by:

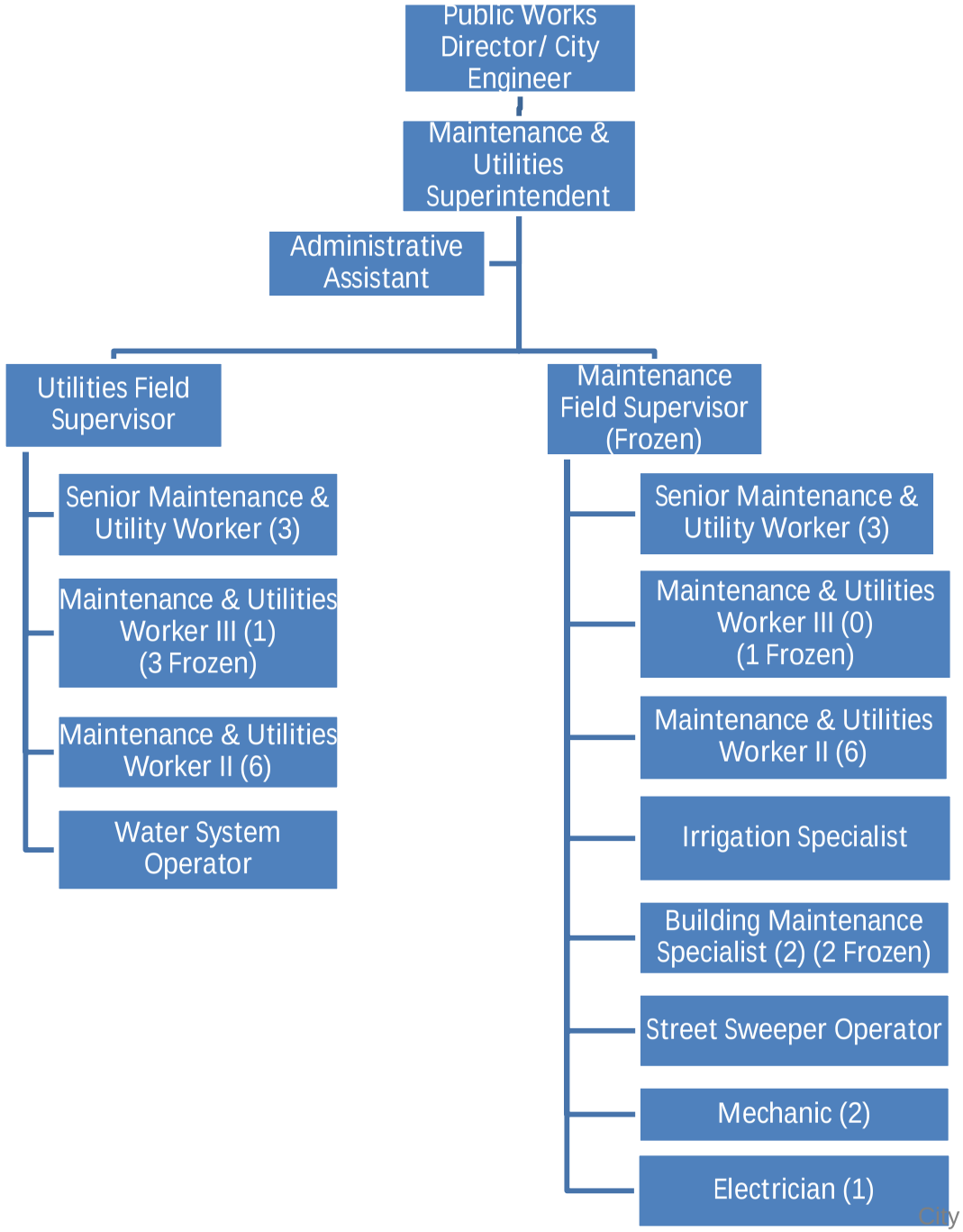
1) Launch the construction phase of the Broadway complete Streets project by Fall 2026 and continue to effectively keep the community informed.
2) Pursue and secure grant funding for stormwater, water system, EV charging and general Capital Improvement Projects
3) Increase street improvement projects handled by the Street Division utilizing newly purchased equipment and providing continued training opportunities for staff.

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)

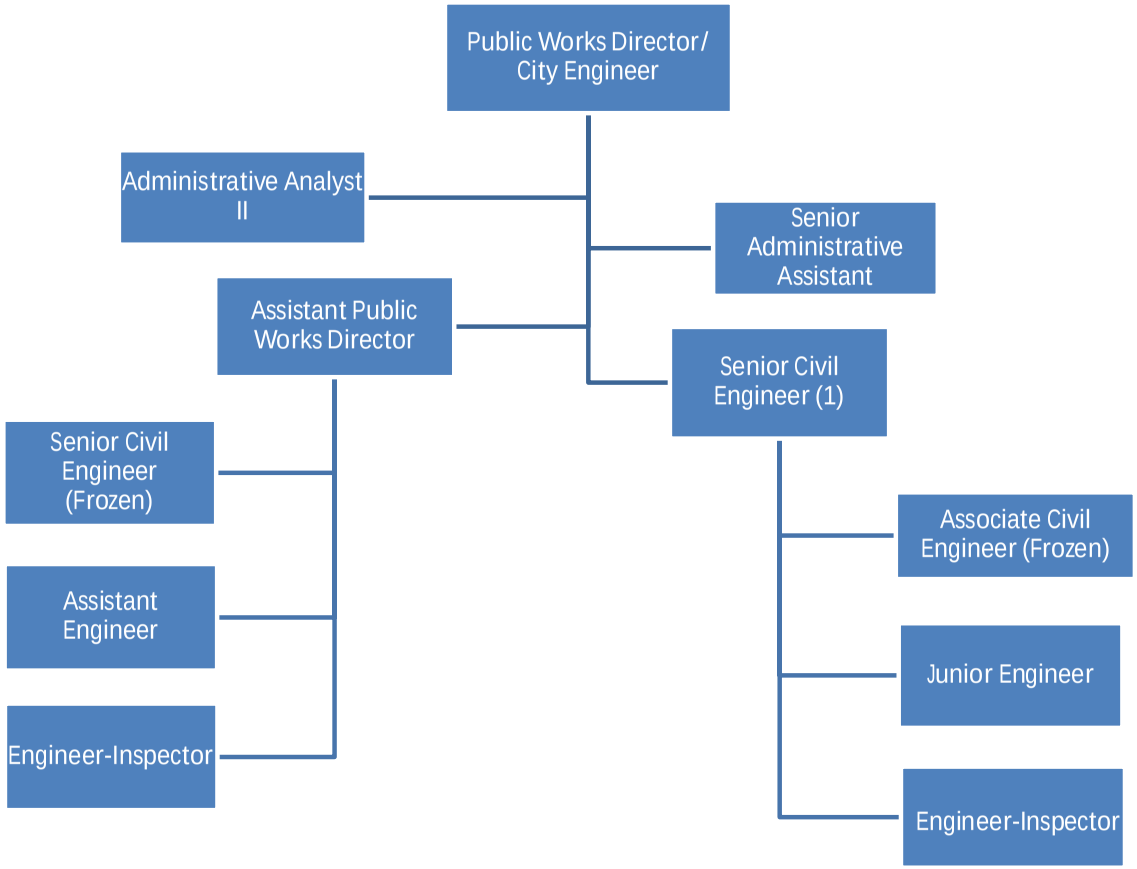
Public Works Department



Maintenance & Utilities Division



Engineering Department



Budget Summary
Public Works & Engineering

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	44	40	39
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 5,621,357	$ 5,749,653	$ 6,111,399
Services & Supplies	$ 12,179,339	$ 9,763,414	$ 7,090,465
Capital Outlay and Debt	$ 4,142,575	$ 9,597,511	$ 5,367,260
Depreciation Expense	$ 29,611	$ -	$ -
Internal Services & Central Support Charges	$ 1,110,073	$ 1,245,700	$ 1,214,054
Total Expenditures	$23,053,343	$26,356,279	$ 19,783,178
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 2,634,601	$ 2,335,118	$ 2,467,493
Special Revenue Fund	$ 5,597,305	$ 5,088,205	$ 3,513,778
Grants and Other Revenue	$ 605,847	$ 259,856	$ 522,375
General Taxes	$16,850,191	$18,673,099	$13,279,532
Total Revenues	$ 25,687,944	$ 26,356,279	$ 19,783,178

MANAGING DEPARTMENT: Public Works/Engineering
Public Works - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8110-3095	DEPT CONSUMABLES - CV RESPONSE	$ 1,862	$ -	$ -	$ -	$ -
	Total	$ 1,862	$ -	$ -	$ -	$ -

MANAGING DEPARTMENT: Public Works/Engineering
Government Buildings

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8310-0001	SALARIES	$ 126,757	$ 332,936	$ 155,422	$ 246,701	$ 615,103
100-8310-0002	OVERTIME	29,616	26,658	17,576	27,898	28,366
	BENEFITS	206,496	241,743	182,620	234,249	512,944
100-8310-0097	UNALLOCATED PAGER	57,792	-	37,613	59,703	-
100-8310-1029	TRAINING & EDUCATION	154	2,000	1,000	1,608	2,000
100-8310-1033	FITNESS PROGRAM	65	594	16	25	3,367
100-8310-2044	COPIER SERVICES	2,561	2,000	1,390	2,235	3,000
100-8310-2049	UNIFORM SERVICE / LAUNDRY	3,901	5,000	3,022	4,654	5,500
100-8310-2057	PEST CONTROL	6,952	7,000	2,038	3,277	7,000
100-8310-2070	ALARM SERVICE	14,803	16,000	11,733	18,866	16,000
100-8310-2073	SUBCONTRACTED WORK	191,755	180,000	86,718	155,783	180,000
100-8310-2078	OTHER EXPENSE	-	1,000	66	1,000	1,000
100-8310-2087	EQUIPMENT RENTAL	-	1,000	82	132	1,000
100-8310-3093	JANITORIAL SUPPLIES	1,764	2,000	1,431	2,300	2,000
100-8310-3095	DEPARTMENT CONSUMABLES	65,062	75,000	41,840	65,387	75,000
100-8310-3097	SAFETY EQUIPMENT	1,680	1,500	835	1,050	1,500
100-8310-3099	CHEMICALS	8,758	22,000	7,824	22,000	20,000
100-8310-4121	MEETINGS & TRAVEL	-	2,000	-	2,000	2,000
100-8310-4122	DUES & MEMBERSHIP	-	1,000	-	1,000	1,000
100-8310-4123	BOOKS & PERIODICALS	-	500	-	500	500
100-8310-5131	GAS & ELECTRIC	459,973	477,000	276,799	446,450	477,000
100-8310-5133	WATER	119,067	110,000	64,987	104,495	110,000
100-8310-5136	SEWER SERVICE CHARGE	33,882	32,000	24,421	39,201	40,000
100-8310-8137	FACILITIES REPAIR/MAINTENANCE	15,914	60,000	20,428	32,949	60,000
100-8310-8187	DEPARTMENT EQUIPMENT	53,844	-	165	165	-
	CENTRAL SERVICES AND INTERNAL CHARGES	(972,407)	(1,131,863)	(1,131,863)	(1,131,863)	(1,484,402)
100-8310-9602	PRINCIPAL PAYMENTS	66,281	66,872	45,830	66,872	66,852
100-8310-9605	INTEREST EXPENSE	13,495	6,809	5,731	6,809	5,831
100-8310-9616	LOAN PAYMENT	17,710	15,018	8,308	15,018	14,242
	Total	$ 525,872	$ 555,767	($ 133,970)	$ 430,463	$ 766,803

MANAGING DEPARTMENT: Public Works/Engineering
Parks - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8410-0001	SALARIES	$ 63,288	$ 29,877	$ 38,945	$ 61,817	$ 30,862
100-8410-0002	OVERTIME	1,455	-	175	278	-
	BENEFITS	39,981	24,630	22,765	30,744	26,292
100-8410-1033	FITNESS PROGRAM	124	108	28	44	137
	CENTRAL SERVICES AND INTERNAL CHARGES	(167,887)	(55,753)	(55,753)	(55,753)	169,059
100-8410-9602	PRINCIPAL PAYMENTS	34,875	46,563	30,543	49,111	52,584
100-8410-9605	INTEREST	11,252	-	-	-	-
	Total	($ 16,912)	$ 45,426	$ 36,702	$ 86,242	$ 278,934

MANAGING DEPARTMENT: Public Works/Engineering
Parks - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8420-0001	SALARIES	$ 470,897	$ 616,946	$ 300,049	$ 476,269	$ 392,252
100-8420-0002	OVERTIME	13,456	14,448	14,474	22,975	16,708
	BENEFITS	321,143	429,761	291,119	349,515	297,516
100-8420-1029	TRAINING & EDUCATION	1,063	2,000	559	899	2,000
100-8420-1033	FITNESS PROGRAM	673	4,077	379	602	1,487
100-8420-2049	UNIFORM SERVICE/LAUNDRY	10,830	14,000	8,227	12,773	14,000
100-8420-2073	SUBCONTRACTED WORK	217,229	160,000	73,715	155,843	160,000
100-8420-2087	EQUIPMENT RENTAL	1,295	2,000	1,326	1,810	2,000
100-8420-3095	DEPARTMENT CONSUMABLES	90,481	70,000	34,703	55,764	70,000
100-8420-3097	SAFETY EQUIPMENT	3,947	4,000	3,618	5,818	4,000
100-8420-3107	TOOLS	1,500	2,000	1,634	2,628	2,000
100-8420-4121	MEETINGS & TRAVEL	460	1,000	-	1,000	1,000
100-8420-4122	DUES & MEMBERSHIPS	495	500	420	500	500
100-8420-4123	BOOKS & PERIODICALS	278	500	-	500	500
100-8420-5131	GAS & ELECTRIC	35,344	39,000	19,734	27,533	39,000
100-8420-5133	WATER	7,868,101	1,408,000	1,056,977	1,699,544	1,700,000
100-8420-7185	FOSPA MATCH	29,936	25,000	9,440	25,000	25,000
100-8420-8187	DEPARTMENT EQUIPMENT	93,743	20,000	1,200	15,000	60,000
	CENTRAL SERVICES AND INTERNAL CHARGES	358,675	520,419	520,419	520,419	80,007
100-8420-9616	LOAN PAYMENT	847	-	494	494	-
100-8420-9814	PARKS IMPROVEMENTS	-	8,000	5,654	8,000	8,000
	Total	$ 9,520,393	$ 3,341,651	$ 2,344,142	$ 3,382,884	$ 2,875,970

MANAGING DEPARTMENT: Public Works/Engineering
Community Projects

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8430-0001	SALARIES	$ 21,608	$ 14,552	$ 14,232	$ 22,591	$ 10,979
100-8430-0002	OVERTIME	12,295	10,053	20,974	33,292	17,533
	BENEFITS	31,288	14,621	16,133	22,469	13,239
100-8430-1033	FITNESS PROGRAM	24	21	3	5	53
100-8430-2073	SUBCONTRACTED WORK	104,411	200,000	28,584	200,000	150,000
100-8430-2087	EQUIPMENT RENTAL	1,379	5,000	355	5,000	5,000
100-8430-3095	DEPARTMENT CONSUMABLES	20,968	50,000	12,519	30,130	50,000
100-8430-7168	CHRISTMAS DECORATIONS	-	15,000	-	8,000	20,000
100-8430-7175	SUMMER PARK CONCERTS	-	3,000	-	3,000	3,000
100-8430-7185	BROADWAY EVENTS	-	500	-	500	500
100-8430-8187	DEPARTMENT EQUIPMENT	-	-	-	-	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	39,836	25,561	25,561	25,561	-
	Total	$ 231,809	$ 338,308	$ 118,362	$ 350,548	$ 300,304

MANAGING DEPARTMENT: Public Works/Engineering
Irrigation

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8440-0001	SALARIES	$ 147,063	$ -	$ 94,110	$ 149,381	$ 146,426
100-8440-0002	OVERTIME	8,763	-	749	1,189	-
	BENEFITS	115,606	18,242	54,898	77,166	141,956
100-8440-1033	FITNESS PROGRAM	-	-	-	-	648
100-8440-5133	WATER	21,324	-	49	49	-
	CENTRAL SERVICES AND INTERNAL CHARGES	136,844	114,562	114,562	114,562	-
	Total	$ 429,601	$ 132,804	$ 264,368	$ 342,348	$ 289,030

MANAGING DEPARTMENT: Public Works/Engineering

Trees

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8450-0001	SALARIES	$ 15,495	$ -	$ 9,871	$ 15,668	$ -
100-8450-0002	OVERTIME	4,755	2,533	1,218	1,933	-
	BENEFITS	20,215	-	8,898	5,942	-
100-8450-2049	UNIFORM SERVICE / LAUNDRY	973	1,000	740	1,149	1,000
100-8450-2073	SUBCONTRACTED WORK	29,656	68,000	45,500	68,000	84,000
100-8450-3095	DEPARTMENT CONSUMABLES	2,240	1,000	90	145	1,000
100-8450-3097	SAFETY EQUIPMENT	-	1,000	489	787	1,000
100-8450-3107	TOOLS	3,000	2,000	471	757	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	31,925	17,004	17,004	17,004	-
	Total	$ 108,260	$ 92,537	$ 84,281	$ 111,384	$ 89,000

MANAGING DEPARTMENT: Public Works/Engineering
Engineering

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-8910-0001	SALARIES	$ 707,139	$ 987,154	$ 553,497	$ 878,567	$ 968,508
100-8910-0002	OVERTIME	546	5,000	16,758	26,600	8,000
	BENEFITS	446,166	497,948	337,798	427,786	514,102
100-8910-0022	BONUS	15,000	-	-	-	-
100-8910-1029	TRAINING & EDUCATION	1,438	10,000	6,744	10,844	15,000
100-8910-1030	CONSULTANT	123,102	444,219	182,159	347,183	275,000
100-8910-1031	REGEN MOU	-	129,988	48,994	97,988	169,375
100-8910-1033	FITNESS PROGRAM	1,496	2,376	837	1,329	3,166
100-8910-2044	COPIER SERVICES	8,744	10,000	3,967	6,379	10,000
100-8910-2053	OUTSIDE PRINTING SERVICE	-	500	-	500	1,000
100-8910-3095	DEPARTMENT CONSUMABLES	12,493	10,000	7,912	10,000	15,000
100-8910-3097	SAFETY EQUIPMENT	339	500	369	500	1,000
100-8910-3102	COMPUTER SUPPLIES	6,094	10,000	693	5,000	30,000
100-8910-3104	COMPUTER SOFTWARE	14,015	16,700	4,174	6,711	40,000
100-8910-4121	MEETINGS & TRAVEL	3,301	7,500	3,153	3,703	10,000
100-8910-4122	DUES & MEMBERSHIP	1,571	2,500	1,613	2,594	3,000
100-8910-4124	MAIL SERVICES	-	-	-	-	1,000
100-8910-8187	DEPARTMENT EQUIPMENT	792	2,500	550	885	2,500
	CENTRAL SERVICES AND INTERNAL CHARGES	(788,523)	(532,867)	(532,867)	(532,867)	1,340,766
100-8910-9602	PRINCIPAL PAYMENTS	8,679	9,849	6,579	10,578	12,513
100-8910-9605	INTEREST-COPIER LEASE	1,170	-	-	-	-
	Total	$ 563,564	$ 1,613,867	$ 642,930	$ 1,304,278	$ 3,419,930

MANAGING DEPARTMENT: Public Works/Engineering
POMA

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
113-8730-0001	SALARIES	$ 420,635	$ 165,121	$ 44,997	$ 71,424	$ -
113-8730-0002	OVERTIME	12,000	-	-	-	-
	BENEFITS	295,497	167,506	131,073	123,596	-
113-8730-1033	FITNESS PROGRAM	726	-	252	400	-
113-8730-2049	UNIFORM SERVICE / LAUNDRY	8,096	-	-	-	-
113-8730-2071	POMA SPECIAL PROJECTS	6,370	-	-	-	-
113-8730-2073	SUBCONTRACTED WORK	149,589	-	-	-	-
113-8730-3094	CONSUMABLES-NOT BILLED	448	-	-	-	-
113-8730-3095	DEPARTMENT CONSUMABLES	45,314	-	-	-	-
113-8730-3097	SAFETY EQUIPMENT	873	-	-	-	-
113-8730-3107	TOOLS & EQUIP - NOT BILLED	331	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	351,595	380,172	380,172	380,172	-
	Total	$ 1,291,474	$ 712,799	$ 556,493	$ 575,591	$ -

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
210-8110-0001	SALARIES	$ 329,454	$ 544,793	$ 279,857	$ 444,217	$ 328,493
210-8110-0002	OVERTIME	15,892	18,415	10,099	16,031	20,122
	BENEFITS	288,226	392,281	218,692	345,494	362,825
210-8110-1029	TRAINING & EDUCATION	2,221	10,000	120	5,000	10,000
210-8110-1030	CONSULTANT	13,042	18,500	18,500	-	-
210-8110-1033	FITNESS PROGRAM	145	200	41	65	1,930
210-8110-2049	UNIFORM SERVICE/LAUNDRY	3,901	5,000	2,965	4,706	5,000
210-8110-2068	REFUSE DISPOSAL	1,017	8,000	366	1,017	8,000
210-8110-2073	SUBCONTRACTED WORK	50,367	40,000	1,459	40,000	50,000
210-8110-3095	DEPARTMENT CONSUMABLES	75,980	70,000	34,568	70,000	250,000
210-8110-3097	SAFETY EQUIPMENT	1,746	3,000	2,657	3,000	3,000
210-8110-4121	MEETINGS & TRAVEL	-	1,000	-	-	1,000
210-8110-4122	DUES & MEMBERSHIP	-	1,000	479	1,000	1,000
210-8110-5131	GAS & ELECTRIC	162	500	135	218	500
210-8110-8187	DEPARTMENT EQUIPMENT	69,151	40,000	595	40,000	100,000
	CENTRAL SERVICES AND INTERNAL CHARGES	847,762	739,516	739,516	739,516	441,706
210-8110-9602	PRINCIPAL PAYMENTS	5,568	11,228	-	11,228	11,119
210-8110-9605	INTEREST EXPENSE	218	-	-	-	-
	Total	$ 1,704,853	$ 1,903,432	$ 1,310,050	$ 1,721,491	$ 1,594,696

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Maintenance

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
210-8210-2059	STREET LIGHTINGS	$ 320,236	$ 320,000	$ 191,409	$ 320,000	$ 320,000
210-8210-2073	SUBCONTRACTED WORK	9,965	75,000	42,688	125,000	125,000
210-8210-2077	TRAFFIC SIGNAL MAINTENANCE	119,403	100,000	37,003	53,395	100,000
210-8210-2080	CONGESTION MANAGEMENT PROGRAM	10,593	12,000	10,571	12,000	12,000
210-8210-9602	PRINCIPAL PAYMENTS	35,310	36,226	7,426	36,226	37,600
210-8210-9605	INTEREST EXPENSE	22,874	10,775	-	10,775	9,402
	Total	$ 518,381	$ 554,002	$ 289,098	$ 557,397	$ 604,002

MANAGING DEPARTMENT: Public Works/Engineering
Streets Fund - Parks Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
210-8420-0001	SALARIES	$ 93,836	$ 124,678	$ 50,581	$ 80,288	$ 49,174
210-8420-0002	OVERTIME	2,307	1,535	2,182	3,463	2,000
	BENEFITS	84,642	130,196	59,304	88,456	67,649
210-8420-2049	UNIFORM SERVICE/LAUNDRY	681	700	518	822	1,000
210-8420-2093	SUBCONTRACTED WORK	16,350	15,000	10,043	15,941	50,000
210-8420-3095	DEPARTMENT CONSUMABLES	106	1,000	113	179	1,000
210-8420-3107	TOOLS	1,598	1,000	-	-	2,000
210-8420-5131	GAS & ELECTRIC	2,665	4,000	2,050	3,255	4,000
210-8420-5133	WATER	201,687	150,000	95,689	151,888	150,000
	Total	$ 403,873	$ 428,108	$ 220,481	$ 344,292	$ 326,823

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
211-8110-1025	AUDIT	$ 2,575	$ -	$ 5,330	$ 5,330	$ 5,490
	Total	$ 2,575	$ -	$ 5,330	$ 5,330	$ 5,490

MANAGING DEPARTMENT: Public Works/Engineering
Transportation Improvement - Engineering

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 294	$ 509	$ 509	$ 509	$ 1,135
	Total	$ 294	$ 509	$ 509	$ 509	$ 1,135

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - CIP

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
212-8920-9600	CONSTRUCTION IN PROGRESS-RESURFACING	$ 3,610,857	$ 2,094,758	$ 122,014	$ 1,047,379	$ 2,456,901
212-8930-9600	CONSTRUCTION IN PROGRESS-SAFE GRATES	599,446	19,735	-	19,735	-
212-8940-9600	COE & GEN JIM MOORE BLVD INTERSECTION	-	-	-	-	37,818
212-8950-9600	BROADWAY AVE CORRIDOR IMPROVEMENTS	574,569	13,989,864	125,036	1,398,986	200,000
212-8960-9578	SIDEWALK IMPROVEMENTS	632,224	634,776	49,465	507,821	250,000
212-8960-9580	TRAFFIC CALMING PROJECT	541,216	1,762,206	905,754	1,262,206	-
212-8960-9581	FREMONT, BROADWAY INTERSECTION	-	50,000	-	5,000	-
212-8960-9582	DEL MONTE BLVD - FREMONT BLVD INTERSECTION	-	80,673	-	80,673	-
212-8960-9600	CONSTRUCTION IN PROGRESS-RESURFACING	7,870	56,563	25,573	42,422	-
212-8970-9600	STREET STRIPING	-	210,000	27,474	168,000	50,000
212-8985-9600	CIP- TRAFFIC CALMING	27,554	152,446	-	38,112	-
212-8990-9600	PAVEMENT MANAGEMENT PROJECT	23,321	29,688	-	29,688	-
	Total	$ 6,017,056	$ 19,080,708	$ 1,255,315	$ 4,600,021	$ 2,994,719

MANAGING DEPARTMENT: Public Works/Engineering
Storm Water - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
271-8110-0001	SALARIES	$ 255,400	$ 288,195	$ 182,306	$ 289,374	$ 293,900
271-8110-0002	OVERTIME	7,613	10,658	5,587	8,869	12,366
	BENEFITS	272,869	256,891	213,667	270,467	339,283
271-8110-1030	CONSULTANT	6,224	9,566	-	9,566	-
271-8110-1033	FITNESS PROGRAM	559	603	278	442	1,209
271-8110-1044	MRWPCA NPDES FEE	66,241	94,300	38,330	94,300	100,000
271-8110-1045	STATE WASTE DISCHARGE FEE	22,141	22,000	22,141	22,141	24,000
271-8110-2049	UNIFORM SERVICE/LAUNDRY	2,243	2,500	1,705	2,622	2,500
271-8110-2053	OUTSIDE PRINTING SERVICES	-	1,000	-	1,000	1,000
271-8110-2068	REFUSE DISPOSAL	1,641	4,000	-	1,641	4,000
271-8110-2073	SUBCONTRACTED WORK	1,910	40,000	319	40,000	40,000
271-8110-3095	CONSUMABLES	8,569	8,000	6,092	8,569	10,000
271-8110-3098	STREET SWEEPER BROOMS	-	-	-	-	20,000
271-8110-3102	COMPUTER SUPPLIES	2,917	3,000	-	2,917	3,000
271-8110-8187	DEPARTMENT EQUIPMENT	19,151	20,000	1,241	19,151	20,000
	CENTRAL SERVICES AND INTERNAL CHARGES	361,866	293,946	293,946	293,946	69,515
271-8110-9602	PRINCIPAL PAYMENTS	23,529	10,189	5,956	9,607	10,189
271-8110-9605	SALARIES	2,599	-	-	-	-
	Total	$ 1,055,472	$ 1,064,849	$ 771,569	$ 1,074,613	$ 950,961

MANAGING DEPARTMENT: Public Works/Engineering
Storm Water - Engineering

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
271-8910-9961	DEL MONTE MANOR STORM DRN IMPR	$ 10,094	$ 10,092	$ 6,137	$ 10,092	$ -
271-8910-9963	90-INCH STORM DRAIN IMPROVEMENTS	51,812	432,263	-	324,197	-
271-8910-9964	LAGUNA GRANDE TRASH CAPTURE	-	50,000	-	25,000	135,000
271-8910-9965	CMP REPLACEMENT PRORGRAM	-	678,247	569,001	542,597	-
271-8910-9967	STORMWATER MASTER PLAN	66,458	85,157	16,415	85,157	-
271-8910-9969	STORMWATER AUDIT CORRECTIONS	73,167	6,833	-	6,833	-
271-8910-9970	STORM DRAIN CLEANING	-	15,000	-	-	-
	Total	$ 201,531	$ 1,277,591	$ 591,553	$ 993,876	$ 135,000

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
329-8110-0001	SALARIES	$ 4,030	$ -	$ -	$ -	$ -
	BENEFITS	1,393	-	-	-	-
329-8110-1030	CONSULTANT	340,372	563,663	170,319	2,857,279	-
329-8110-2073	SALARIES	287,672	3,507,937	2,172,422	-	-
	Total	$ 633,467	$ 4,071,601	$ 2,342,741	$ 2,857,279	$ -

MANAGING DEPARTMENT: Public Works/Engineering
FORA Blight Removal - Engineering

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 71,375	$ 27,631	$ 27,631	$ 27,631	$ 164,902
	Total	$ 71,375	$ 27,631	$ 27,631	$ 27,631	$ 164,902

MANAGING DEPARTMENT: Public Works/Engineering
FORA Habitat - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 4,593	$ 889	$ 889	$ 889	$ 519
	Total	$ 4,593	$ 889	$ 889	$ 889	$ 519

MANAGING DEPARTMENT: Public Works/Engineering
FORA Eucaplyptus Road Repairs - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
336-8110-2073	SUBCONTRACTED WORK	$ -	$ 1,176,612	$ 589,814	$ 1,220,659	$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	769	743	743	743	1,038
	Total	$ 769	$ 1,177,355	$ 590,557	$ 1,221,402	$ 1,038

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 56,643	$ 86,018	$ 86,018	$ 86,018	$ 63,439
	Total	$ 56,643	$ 86,018	$ 86,018	$ 86,018	$ 63,439

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Parks

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
342-8910-9569	LAGUNA GRANDE PARK IMPROV	$ 33,759	$ 30,000	$ -	$ 30,000	$ 50,000
342-8910-9575	SAN PABLO PEDESTRIAN BRIDGE	29,705	668,150	4,593	167,037	850,000
342-8910-9578	LINCOLN CUNNINGHAM IMPROVEMENTS	-	250,000	-	250,000	-
342-8910-9579	FREMONT CENTER MEDIANS	616,863	30,826	-	30,826	-
342-8910-9580	PUMP TRACK	27	-	-	-	-
342-8910-9581	PHASE I TRAILS	1,714,759	372,583	289,173	498,067	-
342-8910-9583	GATEWAY SIGNAGE IMPROVEMENTS	-	-	-	-	10,000
342-8910-9584	SEASIDE MUNI PARKS IRRIGATION	-	-	-	-	55,000
342-8910-9599	SABADO PARK IMPROVEMENTS	6,758	-	-	-	-
342-8910-9600	WHEELER TENNIS COURTS IMPROVEMENT	24,500	-	-	-	-
	Total	$ 2,426,370	$ 1,351,559	$ 293,766	$ 975,930	$ 965,000

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Special Projects

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 6,710	$ 1,586	$ 1,586	$ 1,586	$ 2,658
343-8910-9550	NEW WELL PROJECT STUDY	10,585	26,364	3,822	13,182	-
343-8910-9551	FIRE ENGINE 2024	300,000	-	-	-	-
343-8910-9552	COURT HOUSE PROJECT	-	1,150,000	5,705	15,420	300,000
343-8910-9553	AUTO CENTER TOWERS	-	25,000	-	25,000	-
	Total	$ 317,295	$ 1,202,950	$ 11,113	$ 55,188	$ 302,658

MANAGING DEPARTMENT: Public Works/Engineering
Capital Projects - Government Facilities

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 65,814	$ 94,942	$ 94,942	$ 94,942	$ 13,712
344-8910-9550	OLDEMEYER CENTER	-	60,000	-	-	-
344-8910-9551	PATTULLO SWIM CENTER	-	40,500	-	36,450	100,000
344-8910-9555	POLICE DEPARTMENT	9,164	1,511,402	1,125,040	1,546,402	-
344-8910-9556	FIRE STATION 1	626,690	196,753	137,508	177,078	-
344-8910-9557	FIRE STATION 2	28,938	686,239	198,843	686,239	-
344-8910-9559	SEASIDE STARS	33,424	67,161	32,943	53,710	32,684
344-8910-9561	CORP YARD AND AUTO SHOP CAPITAL REPAIRS	10,286	174,714	102,907	17,471	100,000
344-8910-9562	CITY HALL ADDITION	27,214	134,786	1,961	107,829	-
344-8910-9566	1124 WHEELER	-	42,000	-	-	100,000
344-8910-9567	CITY HALL IMPROVEMENTS	-	-	-	-	60,000
344-8910-9568	1591- 1599 DEL MONTE APARTMENTS	-	-	-	-	100,000
	Total	$ 801,531	$ 3,008,497	$ 1,694,144	$ 2,720,121	$ 506,396

MANAGING DEPARTMENT: Public Works/Engineering
Cutino Park - Capital Project

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 27,599	$ 82,116	$ 82,116	$ 82,116	$ -
348-8910-9570	PARKS IMPROVEMENTS	48,145	100,000	-	-	10,000
	Total	$ 75,744	$ 182,116	$ 82,116	$ 82,116	$ 10,000

MANAGING DEPARTMENT: Public Works/Engineering
Water - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
401-8610-0001	SALARIES	$ 9,686	$ 6,699	$ 5,034	$ 7,991	$ 6,907
401-8610-0002	OVERTIME	43	-	106	167	-
	BENEFITS	(33,219)	5,860	4,229	4,496	7,424
401-8610-1033	FITNESS PROGRAM	24	21	3	5	-
401-8610-4122	DUES & MEMBERSHIP	8,965	-	8,965	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	459,473	329,322	329,322	329,322	173,921
401-8610-9603	DEPRECIATION EXPENSE	90,986	-	-	-	-
401-8610-9901	SALARIES	(6,228,482)	-	-	-	-
	Total	($ 5,692,525)	$ 341,902	$ 347,659	$ 341,980	$ 188,252

MANAGING DEPARTMENT: Public Works/Engineering
Water - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
401-8620-0001	SALARIES	$ 151,064	$ 281,839	$ 145,941	$ 231,652	$ 241,319
401-8620-0002	OVERTIME	2,430	10,658	1,350	2,143	12,366
	BENEFITS	119,717	237,877	122,925	188,335	182,208
401-8620-1029	TRAINING & EDUCATION	3,704	20,000	5,705	11,410	20,000
401-8620-1033	FITNESS PROGRAM	59	500	10	16	675
401-8620-2049	UNIFORM SERVICE/LAUNDRY	2,924	4,000	2,433	3,924	4,000
401-8620-2053	OUTSIDE PRINTING SERVICE	1,764	2,000	1,109	1,789	2,000
401-8620-2072	WATER SAMPLING	2,745	7,000	2,089	3,369	7,000
401-8620-2073	SUBCONTRACTED WORK	28,187	60,000	11,694	40,000	60,000
401-8620-2078	OTHER EXPENSE	1,240	1,000	66	1,000	1,000
401-8620-3095	DEPARTMENT CONSUMABLES	21,349	20,000	18,497	20,000	50,000
401-8620-3097	SAFETY EQUIPMENT	1,000	2,000	622	2,000	2,000
401-8620-3104	COMPUTER SOFTWARE	4,680	2,500	2,802	-	2,500
401-8620-3107	TOOLS	1,802	2,000	1,046	2,000	5,000
401-8620-4121	MEETINGS & TRAVEL	-	1,500	200	1,500	1,500
401-8620-4122	DUES & MEMBERSHIP	479	1,500	644	1,500	1,500
401-8620-4123	BOOKS & PERIODICALS	246	500	-	500	500
401-8620-4124	POSTAGE	5,334	5,000	3,159	5,000	5,000
401-8620-5131	GAS & ELECTRIC	75,483	70,000	51,961	83,808	70,000
401-8620-8187	DEPARTMENT EQUIPMENT	29,550	170,000	22,589	22,589	170,000
	CENTRAL SERVICES AND INTERNAL CHARGES	19,932	25,522	25,522	25,522	70,006
401-8620-9602	PRINCIPAL PAYMENTS	1,374	10,231	6,761	10,905	10,122
401-8620-9603	DEPRECIATION EXPENSE	13,536	-	-	-	-
401-8620-9605	INTEREST EXPENSE	184,657	-	-	-	-
401-8620-9609	CAPACITY FEE INTEREST	(55,918)	67,239	-	56,586	99,853
	Total	$ 617,339	$ 1,002,866	$ 427,124	$ 715,548	$ 1,018,550

MANAGING DEPARTMENT: Public Works/Engineering
Water - Engineering

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
401-8910-9125	WATERMASTER ASSESSMENT	$ 39,722	$ -	$ 23,987	$ 23,987	$ 25,000
401-8910-9566	WATER MASTER PLAN	2,670	15,560	4,345	15,560	20,000
401-8910-9567	WATER SECURITY UPDATES	-	60,000	-	-	-
401-8910-9569	WELL REPLACEMENT	-	1,847,313	19,355	184,731	-
401-8910-9570	MCWD INTERTIE	10,453	-	-	-	-
401-8910-9571	MINOR MISC WELL UPGRADES	-	20,166	-	-	20,000
401-8910-9576	FIRE HYDRANT INSTALLATION	-	25,000	-	-	60,000
401-8910-9577	COE AVE WELL	-	-	-	-	300,000
401-8910-9578	BLACKHORSE WELL POTABLE WATER	-	-	-	-	300,000
	Total	$ 52,845	$ 1,968,039	$ 47,687	$ 224,278	$ 725,000

MANAGING DEPARTMENT: Public Works/Engineering
Maintenance - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
501-8510-0001	SALARIES	$ 13,769	$ 15,247	$ 10,611	$ 16,843	$ 15,754
501-8510-0002	SALARIES	85	-	-	-	-
	BENEFITS	8,146	9,628	6,615	8,633	12,821
501-8510-1033	FITNESS PROGRAM	65	56	16	25	-
501-8510-5131	GAS & ELECTRIC	4,234	-	2,518	4,062	-
	CENTRAL SERVICES AND INTERNAL CHARGES	182,047	206,353	206,353	206,353	56,069
501-8510-9602	PRINCIPAL PAYMENTS	1,003	7,127	4,770	7,693	9,051
501-8510-9603	DEPRECIATION EXPENSE	16,075	-	-	-	-
501-8510-9605	INTEREST EXPENSE	851	-	-	-	-
	Total	$ 226,275	$ 238,412	$ 230,882	$ 243,608	$ 93,695

MANAGING DEPARTMENT: Public Works/Engineering
Maintenance - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
501-8520-0001	SALARIES	$ 188,576	$ 191,718	$ 126,481	$ 200,764	$ 198,790
501-8520-0002	OVERTIME	296	1,127	274	435	1,127
	BENEFITS	196,188	179,672	130,940	170,827	202,766
501-8520-1029	TRAINING & EDUCATION	1,080	2,000	1,095	1,766	2,000
501-8520-1033	FITNESS PROGRAM	-	100	-	-	648
501-8520-2049	UNIFORM SERVICE/LAUNDRY	2,439	2,800	1,853	2,989	2,800
501-8520-2068	REFUSE DISPOSAL	5,718	7,000	814	1,313	7,000
501-8520-2078	OTHER EXPENSE	1,442	1,300	265	427	1,300
501-8520-3095	DEPARTMENT CONSUMABLES	10,442	10,000	3,651	5,889	10,000
501-8520-3097	SAFETY EQUIPMENT	250	500	246	397	500
501-8520-3107	TOOLS	2,368	1,500	135	218	1,500
501-8520-4121	MEETINGS & TRAVEL	860	3,000	-	-	3,000
501-8520-4122	DUES & MEMBERSHIP	58	500	-	-	500
501-8520-4123	BOOKS & PERIODICALS	2,045	4,000	1,104	1,781	4,000
501-8520-5131	GAS & ELECTRIC	-	5,000	-	-	5,000
501-8520-6144	VEHICLE PARTS	95,383	100,000	50,841	82,002	80,000
501-8520-6145	VEHICLE FUEL	237,143	280,000	141,169	227,692	300,000
501-8520-6146	OIL & LUBRICANTS	2,607	13,000	7,533	12,149	20,000
501-8520-6147	TIRES	19,563	25,000	6,415	25,000	25,000
501-8520-6148	OUTSIDE REPAIRS	105,599	125,000	95,602	125,000	125,000
501-8520-6149	BODY REPAIR & PAINTING	15,000	25,000	25,000	25,000	40,000
501-8520-8187	DEPARTMENT EQUIPMENT	29,081	30,000	976	20,000	30,000
	CENTRAL SERVICES AND INTERNAL CHARGES	15,138	19,373	19,373	19,373	50,004
	Total	$ 931,276	$ 1,027,590	$ 613,768	$ 923,022	$ 1,110,935

Budget Summary
Sanitation District

AUTHORIZED POSITIONS	FY2025 Actual	FY2026 Projected	FY2027 Proposed
The employees for the Sanitation District are included in the Public Works & Engineering Summary Table			
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 533,013	$ 540,593	$ 1,157,541
Services & Supplies	$ 252,813	$ 227,492	$ 544,100
Capital Outlay and Debt	$ 315,757	$ 867,520	$ 3,497,373
Internal Services & Central Support Charges	$ 607,505	$ 508,935	$ 449,170
Total Expenditures	$1,709,088	$2,144,540	$ 5,648,183
DEPARTMENTAL REVENUES			
Sanitation District	$ 2,975,187	$ 3,024,144	$ 3,012,159
Total Revenues	$ 2,975,187	$ 3,024,144	$ 3,012,159

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 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
951-8820-0001	SALARIES	$ 221,931	$ 338,555	$ 170,764	$ 271,053	$ 623,142
951-8820-0002	OVERTIME	3,424	48,265	3,359	5,331	61,928
	BENEFITS	256,067	254,208	169,602	220,683	445,191
951-8820-1029	TRAINING AND EDUCATION	14,182	20,000	1,677	2,704	20,000
951-8820-1030	CONSULTANT	-	20,000	-	20,000	20,000
951-8820-1033	FITNESS PROGRAM	31	200	13	21	989
951-8820-2049	UNIFORM SERVICE / LAUNDRY	3,220	4,000	2,447	3,946	4,000
951-8820-2054	EQUIPMENT REPAIR	2,426	20,000	-	2,222	20,000
951-8820-2068	REFUSE DISPOSAL	1,886	8,000	-	8,000	8,000
951-8820-2073	SUBCONTRACTED WORK	102,806	120,000	30,024	48,426	120,000
951-8820-3095	DEPARTMENT CONSUMABLES	26,278	40,000	7,114	11,474	50,000
951-8820-3097	SAFETY EQUIPMENT	3,442	3,500	3,183	5,133	3,500
951-8820-3102	COMPUTER SUPPLIES	8,353	5,000	35	56	5,000
951-8820-4121	MEETINGS AND TRAVEL	1,200	5,000	200	323	5,000
951-8820-4122	DUES AND MEMBERSHIPS	7,149	10,000	7,283	7,283	10,000
951-8820-5131	GAS AND ELECTRIC	17,715	16,000	9,453	15,247	16,000
951-8820-8187	DEPARTMENT EQUIPMENT	19,227	50,000	128	207	60,000
951-8820-8198	FOG PROGRAM	17,127	11,348	3,817	6,156	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	22,404	28,554	28,554	28,554	50,004
	Total	$ 728,867	$ 1,002,631	$ 437,652	$ 656,822	$ 1,525,754

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 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
951-8810-0001	SALARIES	$ 33,476	$ 13,398	$ 20,314	$ 32,244	$ 13,813
951-8810-0002	OVERTIME	85	500	147	233	500
	BENEFITS	17,951	10,800	9,442	11,018	11,931
951-8810-1022	LEGAL SERVICES	17,680	40,000	7,938	12,803	40,000
951-8810-1025	CITY AUDIT	-	10,000	-	10,000	10,000
951-8810-1029	TRAINING AND EDUCATION	-	5,000	3,323	5,360	5,000
951-8810-1030	CONSULTANT	7,641	80,000	4,975	8,024	80,000
951-8810-1033	FITNESS PROGRAM	48	100	6	9	47
951-8810-1040	PROPERTY TAX ADMIN FEES	2,482	2,600	-	2,600	2,600
951-8810-1045	WASTE DISCHARGE FEE	-	4,000	-	4,000	4,000
951-8810-2053	OUTSIDE PRINTING SERVICE	-	1,000	-	-	1,000
951-8810-2063	PUBLISHING & LEGAL ADVERTISING	-	1,000	-	-	1,000
951-8810-2078	OTHER EXPENSE	-	500	-	500	500
951-8810-3095	DEPARTMENT CONSUMABLES	-	2,000	326	526	3,000
951-8810-4121	MEETINGS AND TRAVEL	-	500	-	500	500
951-8810-5132	TELEPHONE	-	2,000	-	2,000	2,000
951-8810-9196	IMPACT FEES	283,071	300,000	290,480	468,515	297,373
	CENTRAL SERVICES AND INTERNAL CHARGES	542,788	443,435	443,435	443,435	367,763
	Total	$ 905,222	$ 916,834	$ 780,386	$ 1,001,769	$ 841,026

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 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
952-8820-8198	SCSD STANDARDS PLANS	$ -	$ 50,000	$ -	$ 50,000	$ 50,000
	Total	$ 67,571	$ 50,000	$ -	$ 50,000	$ 50,000

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Cap. Improvement - Operations

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
953-8820-9203	ANGELUS WAY SEWER MAIN UPGRADE	$ 3,460	$ -	$ -	$ -	$ -
953-8820-9215	ROOT INTRUSION SWR MAIN RPLC	-	337,387	-	84,347	253,040
953-8820-9216	SEWER MASTER PLAN	29,826	412,633	-	103,158	309,475
953-8820-9219	SEWER LATERAL PROGRAM	-	75,000	-	-	-
953-8820-9315	SEWER PIPE REPLACEMENT PROGRAM	-	150,000	-	75,000	275,000
953-8820-9316	MANHOLE IMPROVEMENT PROJECTS	-	250,000	-	125,000	1,125,000
953-8820-9317	HILBY AVENUE SEWER UPGRADE	-	400,000	-	-	-
953-8820-9318	BIRCH AVENUE SEWER UPGRADE	-	800,000	-	-	-
953-8820-9319	BROADWAY SEWER REPLACEMENT	-	115,000	-	11,500	103,500
953-8820-9320	DEL REY PARK SEWER UPGRADE	-	-	-	-	2,000,000
953-8820-9603	DEPRECIATION EXPENSE	292,627	-	-	-	-
	Total	$ 325,913	$ 2,540,020	$ -	$ 399,005	$ 4,066,015

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Insurance Reserve - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
953-8930-2078	#REF!	($ 600)	$ -	$ -	$ -	$ -
	Total	($ 600)	$ -	$ -	$ -	$ -

MANAGING DEPARTMENT: Public Works/Engineering
Sanitation District Insurance Reserve - Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
954-8810-2090	LIABILITY INSURANCE	$ 42,313	$ 36,945	$ 36,945	$ 36,945	$ 31,403
	Total	$ 42,313	$ 36,945	$ 36,945	$ 36,945	$ 31,403

The Seaside County Sanitation District Budget is being presented for informational purposes only

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

Divisions

Youth & Education Center | Youth Resource Center | Patullo Swim Center | Oldemeyer Center
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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.

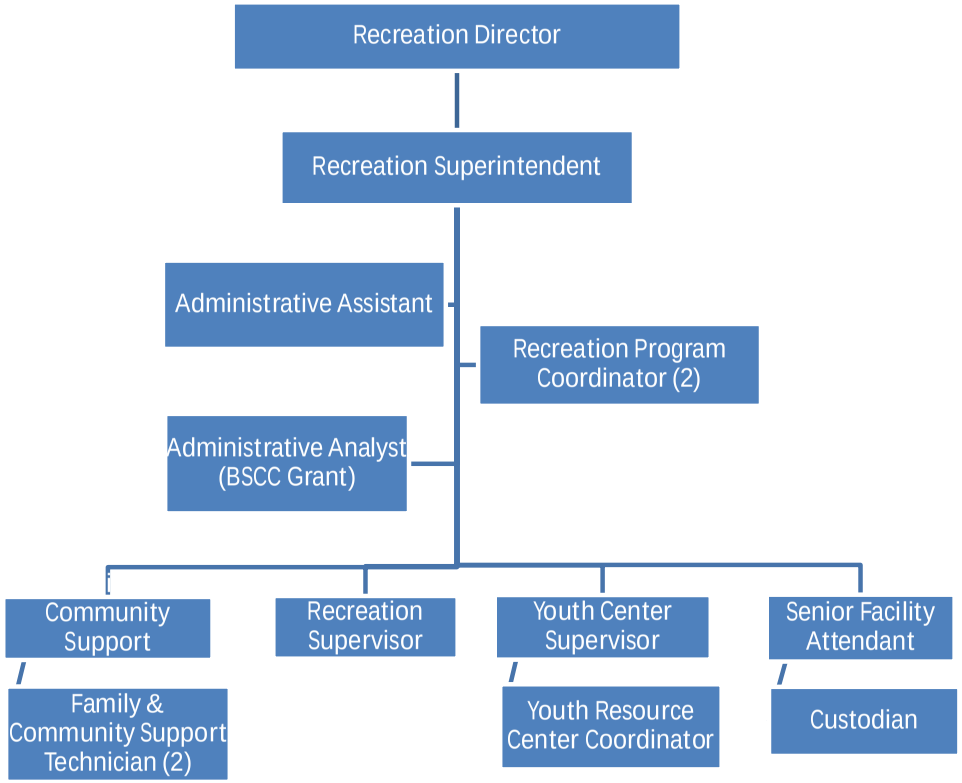
Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

This past fiscal year, the Recreation Department accomplished a number of achievements such as hosting our 50th Older Adult Community Holiday Luncheon, upgraded facility reservation platform software, awarded $10k Chevron STEM Grant, launched a new art exhibit gallery at the Oldemeyer Center, a number of significant events such as the 9th Annual Parent University, 4th Class of Seaside Stars on Broadway and help facilitate the 50th Anniversary Celebration for the Laguna Grande Joint Powers Agency. The Art and History Commission accomplished three additional art projects—Seaside Library Mural, Postcard Program and Utility Box Program. In addition, the department has seen significant growth in the Older Adults program with the participation in the of the annual National Senior Fitness Day on May 27, 2026, and has expanded the STEM program by launching an ROV camp.

For 2027, 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 and work with the Chevron Fab foundation for the Fab in the Box 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	FY2025 Actual	FY2026 Projected	FY2027 Proposed
Number of Full-Time Employees	12	12	13
DEPARTMENTAL EXPENDITURES			
Personnel Services	$ 3,743,477	$ 4,036,813	$ 4,440,281
Services & Supplies	$ 1,444,887	$ 2,465,846	$ 4,791,592
Capital Outlay and Debt	$ 41,913	$ 38,044	$ 47,684
Internal Services & Central Support Charges	$ 850,120	$ 844,405	$ 2,744,340
Total Expenditures	$6,080,398	$7,385,108	$ 12,023,897
DEPARTMENTAL REVENUES			
Fees, Fines and Reimbursements	$ 441,649	$ 374,211	$ 442,479
Special Revenue Fund	$ 242,977	$ 1,884,467	$ 4,008,211
Grants and Other Revenue	$ 251,690	$ -	$ -
General Taxes	$5,585,731	$5,126,431	$7,573,207
Total Revenues	$ 6,522,047	$ 7,385,108	$ 12,023,897

MANAGING DEPARTMENT: Recreation
Administration

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9100-0001	SALARIES	$ 392,556	$ 289,652	$ 176,784	$ 280,610	$ 422,963
100-9100-0002	OVERTIME	16	1,000	-	-	1,000
100-9100-0020	PART-TIME HOURLY WAGES	38,821	22,242	26,988	42,838	46,717
	BENEFITS	179,406	149,227	98,618	126,805	187,245
100-9100-1029	TRAINING & EDUCATION	804	3,000	623	1,002	3,000
100-9100-1033	FITNESS PROGRAM	346	1,080	-	-	648
100-9100-2043	TEMPORARY CONTRACT SERVICES	4,062	3,000	4,858	7,474	7,000
100-9100-2049	UNIFORM SERVICE/LAUNDRY	1,036	1,000	270	434	1,000
100-9100-2053	OUTSIDE PRINTING SERVICE	8,265	10,000	4,374	10,000	10,000
100-9100-2054	EQUIPMENT REPAIR	-	1,000	-	-	1,000
100-9100-2073	SUBCONTRACTED WORK	3,985	5,000	3,334	4,000	5,000
100-9100-2074	BANK FEES & MISC CHARGES	19,179	13,116	10,543	25,000	15,000
100-9100-2087	EQUIPMENT RENTAL	(165)	1,000	-	-	1,000
100-9100-3093	JANITORIAL SUPPLIES	123	-	-	-	-
100-9100-3095	DEPARTMENT CONSUMABLES	11,936	10,000	8,303	10,000	10,000
100-9100-3102	COMPUTER SUPPLIES	1,307	2,500	3,196	3,196	3,000
100-9100-3104	COMPUTER SOFTWARE	12,409	11,500	9,103	11,236	15,000
100-9100-4121	MEETINGS & TRAVEL	557	2,500	1,078	2,500	2,500
100-9100-4122	DUES & MEMBERSHIP	770	2,000	-	2,000	2,000
100-9100-5135	MOBILE COMMUNICATIONS	10,045	12,000	4,446	7,149	12,000
100-9100-8192	EQUIPMENT	2,008	1,500	1,492	1,492	3,000
	CENTRAL SERVICES AND INTERNAL CHARGES	562,420	486,688	486,688	486,688	3,106,283
100-9100-9602	PRINCIPAL PAYMENTS	27,523	33,622	22,411	33,622	35,184
100-9100-9605	INTEREST EXPENSE	6,034	-	-	-	-
	Total	$ 1,283,442	$ 1,062,626	$ 863,109	$ 1,056,045	$ 3,890,539

MANAGING DEPARTMENT: Recreation
Janitorial Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9105-0001	SALARIES	$ 104,921	$ 118,484	$ 79,812	$ 126,686	$ 116,668
100-9105-0002	OVERTIME	655	2,000	281	446	2,000
100-9105-0020	PART-TIME HOURLY WAGES	146,575	175,567	108,012	171,448	181,985
	BENEFITS	94,930	122,917	90,006	122,138	147,571
100-9105-1029	TRAINING & EDUCATION	-	1,000	-	1,000	1,000
100-9105-1033	FITNESS PROGRAM	-	540	-	-	432
100-9105-2049	UNIFORM SERVICE/LAUNDRY	12,705	15,420	5,162	8,061	15,420
100-9105-2073	SUBCONTRACTED WORK	3,935	5,000	809	1,300	5,000
100-9105-3093	JANITORIAL SUPPLIES	64,435	60,000	32,301	51,097	60,000
100-9105-3097	SAFETY EQUIPMENT	3,813	4,000	-	-	4,000
	CENTRAL SERVICES AND INTERNAL CHARGES	(319,379)	(344,660)	(344,660)	(344,660)	(491,603)
	Total	$ 112,591	$ 160,268	($ 28,277)	$ 137,514	$ 42,472

MANAGING DEPARTMENT: Recreation
Community Center

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9200-0001	SALARIES	$ 71,493	$ 73,284	$ 38,566	$ 61,216	$ 76,444
100-9200-0002	OVERTIME	89	1,000	328	520	1,000
100-9200-0020	PART-TIME HOURLY WAGES	152,307	199,195	64,135	101,802	88,349
	BENEFITS	82,947	80,683	58,301	69,290	70,396
100-9200-1029	TRAINING & EDUCATION	2,610	3,000	420	675	3,000
100-9200-1033	FITNESS PROGRAM	106	540	135	214	302
100-9200-2043	TEMPORARY CONTRACT SERVICES	436	2,500	485	780	2,500
100-9200-2044	COPIER SERVICES	6,861	8,000	3,580	5,757	8,000
100-9200-2053	OUTSIDE PRINTING SERVICE	819	1,000	-	-	1,000
100-9200-2063	PUBLISHING & LEGAL ADVERTISIN	2,955	3,500	3,215	3,215	3,500
100-9200-2070	ALARM SERVICE	3,632	8,000	3,170	5,097	10,000
100-9200-2075	CONTRACT INSTRUCTORS	12,546	18,000	6,853	10,019	18,000
100-9200-3095	DEPARTMENT CONSUMABLES	30,268	15,000	10,554	15,000	15,000
100-9200-4121	MEETINGS & TRAVEL	-	1,000	-	1,000	1,000
100-9200-7132	SENIOR EXCURSIONS	10,696	10,000	10,200	10,000	-
100-9200-7190	ART PROGRAM	5,340	4,000	3,014	2,976	4,000
100-9200-8192	EQUIPMENT PURCHASE	6,062	2,500	578	930	7,500
	CENTRAL SERVICES AND INTERNAL CHARGES	27,940	75,577	75,577	75,577	33,318
	Total	$ 417,107	$ 506,779	$ 279,111	$ 364,068	$ 343,309

MANAGING DEPARTMENT: Recreation
Community Events

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9220-3095	DEPARTMENT CONSUMABLES	$ -	$ -	$ -	$ -	$ 5,000
100-9220-4206	FARMER'S MARKET	-	34,800	18,128	34,800	34,800
100-9220-7130	MOVIES IN THE PARK	2,987	3,000	1,555	731	3,000
100-9220-7131	FATHER DAUGHTER DANCE	2,201	2,000	885	1,427	2,000
100-9220-7134	FARMER'S MARKET	47,369	5,000	7,502	7,502	7,500
100-9220-7135	ART & HISTORY COMMISSION PROJECTS	272	-	-	-	-
100-9220-7172	CITY BIRTHDAY	24,890	10,000	5,749	9,244	10,000
100-9220-7174	BLACK HISTORY MONTH	-	7,000	6,088	6,000	7,000
100-9220-7175	SUMMER PARK CONCERTS	36,523	35,000	33,297	35,000	40,000
100-9220-7176	4th OF JULY	17,167	18,000	12,167	18,000	18,000
100-9220-7181	HALLOWEEN PARTY	8,090	9,000	5,891	5,369	9,000
100-9220-7182	HOLIDAY SNOW FESTIVAL	17,305	17,000	18,949	18,949	19,000
100-9220-7185	BROADWAY EVENTS	3,621	4,000	2,697	2,697	10,000
100-9220-7186	EASTER EGG HUNT	6,585	7,000	3,016	7,000	7,000
100-9220-7187	INTERNATIONAL DAY	-	-	3,013	3,263	-
100-9220-7188	GUELAGUETZA DAY	17,132	20,000	21,482	21,482	22,000
100-9220-7190	SYRC EVENTS	3,116	5,000	265	265	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	7,936	11,416	11,416	11,416	-
	Total	$ 195,195	$ 188,216	$ 152,102	$ 183,147	$ 199,300

MANAGING DEPARTMENT: Recreation
Family & Community Support

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9250-0001	SALARIES	$ 185,230	$ 196,022	$ 124,681	$ 197,907	$ 200,612
100-9250-0002	OVERTIME	-	1,000	-	-	1,000
	BENEFITS	97,607	100,812	72,377	96,567	115,901
100-9250-1029	TRAINING & EDUCATION	3,832	7,500	1,903	2,954	7,500
100-9250-1033	FITNESS PROGRAM	-	1,620	-	-	432
100-9250-2049	UNIFORM SERVICE/LAUNDRY	492	1,000	-	-	1,000
100-9250-2054	EQUIPMENT REPAIR	-	500	-	-	500
100-9250-3095	DEPARTMENT CONSUMABLES	13,325	13,000	2,911	6,000	13,000
100-9250-4203	COMM SOCIAL SRV GRT	411,400	420,000	406,613	406,613	400,000
100-9250-4207	SATELLITE OFFICE	22,094	-	-	-	-
	CENTRAL SERVICES AND INTERNAL CHARGES	243,534	136,700	136,700	136,700	20,002
	Total	$ 977,513	$ 878,153	$ 745,185	$ 846,740	$ 759,946

MANAGING DEPARTMENT: Recreation
Youth Education & Resource Center

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9310-0001	SALARIES	$ 179,185	$ 192,919	$ 118,794	$ 188,562	$ 190,040
100-9310-0002	OVERTIME	377	1,000	277	440	1,000
100-9310-0020	PART-TIME HOURLY WAGES	706,867	772,258	477,337	757,677	760,892
	BENEFITS	128,271	139,250	108,954	141,176	173,895
100-9310-1027	BACKGROUND INVESTIGATION	513	4,000	-	-	4,000
100-9310-1029	TRAINING & EDUCATION	4,517	3,000	74	2,000	3,000
100-9310-1033	FITNESS PROGRAM	-	540	-	-	432
100-9310-2049	UNIFORM SERVICE/LAUNDRY	3,513	3,500	-	-	3,500
100-9310-2054	EQUIPMENT REPAIR	-	500	-	-	500
100-9310-2073	SUBCONTRACTED WORK	11,896	3,000	2,503	3,000	3,000
100-9310-3095	DEPARTMENT CONSUMABLES	8,208	7,000	5,798	4,493	7,000
100-9310-3102	COMPUTER SUPPLIES	2,288	3,500	930	1,311	3,500
100-9310-7132	EXCURSIONS	1,979	2,000	1,445	2,000	2,000
100-9310-7133	TEEN EVENTS	3,046	3,000	2,578	3,000	3,000
100-9310-7135	MUSIC & ART	600	1,000	642	716	1,000
100-9310-7170	COMMUNITY SUPPORT	50,000	50,000	-	-	50,000
100-9310-8187	DEPARTMENT EQUIPMENT	287	2,000	701	2,000	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	117,616	185,870	185,870	185,870	33,318
	Total	$ 1,219,165	$ 1,374,337	$ 905,903	$ 1,292,245	$ 1,242,077

MANAGING DEPARTMENT: Recreation
After School & Intercession Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9320-0001	SALARIES	$ -	$ -	$ 1,500	$ 2,381	$ -
100-9320-0002	OVERTIME	1,345	2,000	944	1,498	2,000
100-9320-0020	PART-TIME HOURLY WAGES	302,594	269,997	265,488	368,734	409,151
	BENEFITS	52,403	33,412	48,585	64,782	72,528
100-9320-1029	TRAINING & EDUCATION	-	1,500	-	1,500	1,500
100-9320-2043	TEMPORARY CONTRACT SERVICES	185	2,000	-	-	2,000
100-9320-2049	UNIFORM SERVICE/LAUNDRY	4,196	5,500	1,317	2,117	5,500
100-9320-2063	PUBLISHING & LEGAL ADVERTISIN	970	1,000	-	1,000	1,000
100-9320-2073	SUBCONTRACTED WORK	4,500	5,000	2,561	4,117	5,000
100-9320-3092	STEM PROGRAM SUPPLIES	22,810	10,000	9,732	12,363	20,000
100-9320-3095	DEPARTMENT CONSUMABLES	24,214	20,000	13,381	20,000	20,000
100-9320-3102	COMPUTER SUPPLIES	521	1,500	2,265	2,265	1,500
100-9320-7136	CAMP EVENTS	1,906	2,000	1,618	1,618	2,000
	CENTRAL SERVICES AND INTERNAL CHARGES	21,368	41,782	41,782	41,782	-
	Total	$ 437,012	$ 395,691	$ 389,173	$ 524,158	$ 542,179

MANAGING DEPARTMENT: Recreation
School Intersessional Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	BENEFITS	$ 7,371	$ -	$ 279	$ -	$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	1,586	1,712	1,712	1,712	-
	Total	$ 8,957	$ 1,712	$ 1,991	$ 1,712	$ -

MANAGING DEPARTMENT: Recreation
Athletics Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9340-0002	OVERTIME	$ 135	$ 1,500	$ -	$ -	$ 1,500
100-9340-0020	PART-TIME HOURLY WAGES	125,232	135,258	166,473	231,213	191,569
	BENEFITS	7,179	6,234	6,139	9,354	8,737
100-9340-1029	TRAINING & EDUCATION	-	1,000	-	1,000	1,000
100-9340-2049	UNIFORM SERVICE/LAUNDRY	2,005	5,000	2,864	4,606	3,000
100-9340-2063	PUBLISHING & LEGAL ADVERTISIN	118	1,000	59	95	1,000
100-9340-2073	SUBCONTRACTED WORK	13,280	13,000	4,320	6,946	15,000
100-9340-3095	DEPARTMENT CONSUMABLES	11,215	8,000	6,284	8,306	8,000
100-9340-7136	SUPPORT SEASIDE RAIDERS	4,453	7,500	7,500	7,500	7,500
100-9340-7137	RENTAL - INDOOR FACILITIES	5,532	5,500	2,200	3,537	5,500
	CENTRAL SERVICES AND INTERNAL CHARGES	13,248	16,056	16,056	16,056	-
	Total	$ 182,396	$ 200,048	$ 211,895	$ 288,613	$ 242,806

MANAGING DEPARTMENT: Recreation
Pre School Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9350-0001	SALARIES	$ -	$ -	$ 1,500	$ 2,381	$ -
100-9350-0020	PART-TIME HOURLY WAGES	104,992	115,836	77,062	122,321	92,692
	BENEFITS	27,987	33,116	29,658	31,714	27,433
100-9350-1029	TRAINING & EDUCATION	1,466	1,500	(95)	(95)	1,500
100-9350-2049	UNIFORM SERVICE/LAUNDRY	584	1,000	43	69	1,000
100-9350-2073	SUBCONTRACTED WORK	10,170	5,000	5,781	5,781	5,000
100-9350-3095	DEPARTMENT CONSUMABLES	6,344	5,500	2,294	3,554	5,500
100-9350-3102	COMPUTER SUPPLIES	865	500	186	299	500
	CENTRAL SERVICES AND INTERNAL CHARGES	8,065	11,636	11,636	11,636	-
	Total	$ 160,472	$ 174,089	$ 128,065	$ 177,659	$ 133,625

MANAGING DEPARTMENT: Recreation
Swim Center

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
100-9400-0001	SALARIES	$ 72,096	$ 76,421	$ 43,734	$ 69,420	$ 79,688
100-9400-0002	OVERTIME	346	1,000	23	36	1,000
100-9400-0020	PART-TIME HOURLY WAGES	357,802	498,362	252,173	400,274	334,527
	BENEFITS	95,991	107,534	83,148	101,730	94,220
100-9400-1029	TRAINING & EDUCATION	7,149	5,500	3,088	4,357	5,500
100-9400-1033	FITNESS PROGRAM	-	-	-	-	432
100-9400-2049	UNIFORM/LAUNDRY SERVICE	3,033	3,500	1,438	1,865	3,500
100-9400-2054	EQUIPMENT REPAIR	3,000	2,500	495	1,500	2,500
100-9400-2063	PUBLISHING & LEGAL ADVERTISIN	217	500	133	214	500
100-9400-2073	SUBCONTRACTED WORK	-	1,000	382	614	1,000
100-9400-3095	DEPARTMENT CONSUMABLES	6,647	7,500	4,372	6,282	7,500
100-9400-3097	SAFETY EQUIPMENT	2,111	1,700	1,838	1,727	2,500
100-9400-7138	LIFEGUARD	1,188	500	435	486	500
100-9400-7140	SHARKS	1,036	250	-	-	250
100-9400-7141	SWIM LESSONS	8,745	5,000	2,004	3,102	5,000
	CENTRAL SERVICES AND INTERNAL CHARGES	160,917	200,915	200,915	200,915	-
	Total	$ 720,278	$ 912,182	$ 594,177	$ 792,520	$ 538,617

MANAGING DEPARTMENT: Recreation
Senior/Human Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	BENEFITS	$ 7,621	$ 607	$ 53,876	$ 607	$ 814
100-9500-7132	EXCURSIONS	-	-	-	-	15,000
100-9500-7125	SENIOR ACTIVITIES	-	-	-	-	65,000
	CENTRAL SERVICES AND INTERNAL CHARGES	1,068	1,350	1,350	1,350	-
	Total	$ 8,689	$ 1,957	$ 55,226	$ 1,957	$ 80,814

MANAGING DEPARTMENT: Recreation
Contract Classes

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
	CENTRAL SERVICES AND INTERNAL CHARGES	$ 744	$ 925	$ 925	$ 925	$ -
	Total	$ 744	$ 925	$ 925	$ 925	$ -

MANAGING DEPARTMENT: Recreation
BSCC Prop 47

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
202-7410-0001	SALARIES	$ 16,517	$ 314,624	$ 60,008	$ 94,387	$ 220,237
	BENEFITS	1,161	140,471	18,223	42,141	98,330
202-7410-1025	PROGRAM AUDIT	-	25,000	-	7,500	17,500
202-7410-1029	TRAINING & EDUCATION	-	6,947	-	2,084	4,863
202-7410-1030	CONSULTANT	12,000	8,406	2,000	2,522	5,884
202-7410-2073	SUBCONTRACTED WORK	-	12,394	-	3,718	8,676
202-7410-2130	PROP 47 PROJECT EVALUATION & MONITORING	-	301,131	-	90,339	210,792
202-7410-3095	DEPARTMENT CONSUMABLES	-	24,500	-	7,350	17,150
202-7410-3102	COMPUTER SUPPLIES	-	24,500	-	7,350	17,150
202-7410-4121	MEETINGS & TRAVEL	-	6,947	-	2,084	4,863
202-7410-8001	MOBILE COMMUNICATIONS	266,925	4,677,635	347,658	1,403,291	3,274,345
202-7410-9109	CAPITAL OUTLAY	-	122,000	-	36,600	85,400
	CENTRAL SERVICES AND INTERNAL CHARGES	-	-	-	-	-
	Total	$ 296,603	$ 5,726,016	$ 427,889	$ 1,717,805	$ 4,008,211

MANAGING DEPARTMENT: Recreation Department
Opioid Settlement

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
245-9250-1029	TRAINING & EDUCATION	$ -	$ -	$ -	$ -	$ 20,000
	Total	$ -	$ -	$ -	$ -	$ 20,000

MANAGING DEPARTMENT: Recreation
Senior/Human Services

Account	Account Name	FY 2025 Actual	FY 2026 Adjusted Budget	Activity thru 02/23/2026	FY 2026 Projected	FY 2027 Proposed Budget
251-9500-7125	SENIOR ACTIVITIES	$ 57,178	$ 45,000	$ 43,037	$ -	$ -
	CENTRAL SERVICES AND INTERNAL CHARGES	3,057	-	-	-	-
	Total	$ 60,235	$ 45,000	$ 43,037	$ -	$ -

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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.

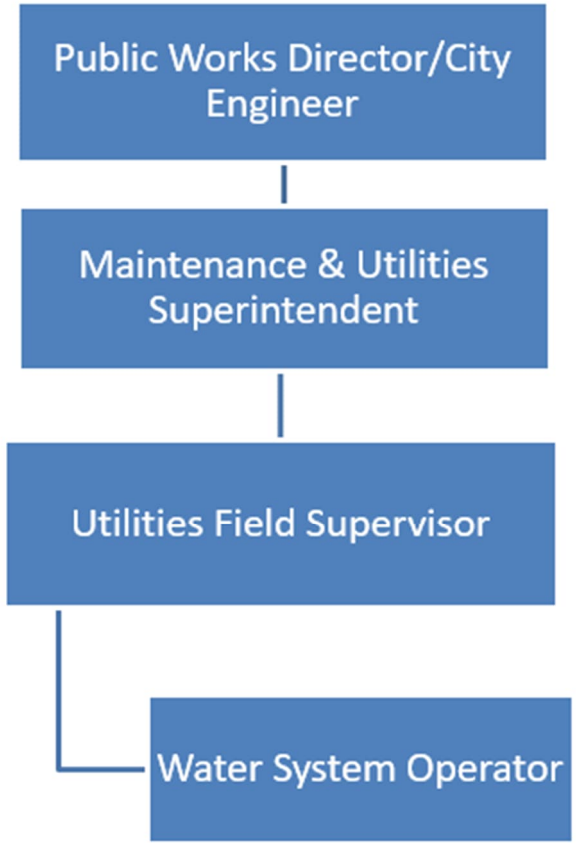
The Seaside Municipal Water System is managed by the City's Public Works and Engineering department.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

In Fiscal Year 2025-26 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 2026-27.

In Fiscal Year 2026-27, 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 2026-27 as compared with expenditures of $1.8M. A decrease in net position ($638k) 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 design. The fund has sufficient resources projected at FY 2026-27 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.

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 Actual Results	FY 2021-22 Actual Results	FY 2022-23 Actual Results	FY 2023-24 Actual Results	FY 2024-25 Actual Results	FY 2025-26 Projected Budget	FY 2026-27 Proposed Budget
Beginning Balance	$ 968,562	$ 849,250	$1,264,328	$2,344,909	$2,549,397	$2,739,611	$2,672,915
Revenues							
Fees & Charges	1,029,925	1,267,780	1,079,871	1,258,497	1,309,698	1,136,237	1,212,476
Grant Revenue	-	32,304	-	-	-	-	-
Reimbursements	-	-	-	-	-	-	-
Miscellaneous-Other	3,487	4,162	(231)	69	3,691	1,226	1,213
Income from Investments	1,842	680	24,651	60,797	74,221	77,647	79,716
Transfers In			1,500,000	-	-	-	-
Sub-Total Revenue	1,035,253	1,304,925	2,604,291	1,319,362	1,387,610	1,215,110	1,293,406
Expenses							
Personnel Services	167,529	356,817	605,695	450,593	249,803	434,804	450,899
Services & Supplies	584,715	176,521	517,530	173,363	242,298	424,667	1,127,000
Other	62,694	62,637	124,198	90,748	275,643	-	-
Internal Service Charge	46,841	47,551	49,550	47,964	53,636	54,496	108,539
Administrative Allocation	285,386	238,927	221,807	338,166	425,769	300,348	135,388
Debt Service	(0)	(8)	1,348	9,248	(54,544)	67,491	109,976
Sub-Total Expenses	1,147,165	882,444	1,520,128	1,110,082	1,192,605	1,281,806	1,931,801
Change in Net Position	(111,911)	422,481	1,084,163	209,280	195,005	(66,696)	(638,395)
Ending Net Position- Seaside Municipal Water	$ 849,250	$1,264,328	$2,344,909	$2,549,397	$2,739,611	$2,672,915	$2,034,520

Capital Projects Encumbered	(1,561,389)
Unrestricted Net Position	473,132

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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 2026 Accomplishments and Fiscal Year 2027 Goals:

In fiscal year 2025-26, the Golf Enterprise made a debt service payment for $333k. 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 2026-27, 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

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 2026/27 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 54 of this budget document.

Current Year Highlights

- CDBG grant; ADA Curb Ramp Project; $240K
- RSTP Mid-Cycle; Broadway Ave Corridor; $4M
- RSTP Fair Share; Citywide Traffic Calming; $201.4K
- ATP Grant; Broadway Ave Corridor; $9.9M (Estimated Balance)
- Gas Tax; $890.7K
- SB1-RMRA; $859K
- Measure X funds; $1.3M
- PLHA Grant; 2nd Allocation; $330K
- RTP Grant; Laguna Grande Park; $1.6M

Note: Current year highlights are year-end projections, unaudited and subject to change.

Grants staff are pursuing

- FY2027 CDBG-HUD allocation for public services programs and CIP projects.
- Federal Community Project Funding (Panetta Grant) for the City's San Pablo Pedestrian Bridge Project.

Special Revenue Fund Descriptions

Fund No.	Fund Name/Managing Dept.	Description
246;297	Housing 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	Housing Non-Profit 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	Permantent Local Housing Allocation 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	Stormwater 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	FORA Bond Managing Dept: Public Works & Engineering	Grant funds for the removal of blight and remediation activity on former Ft. Ord properties within Seaside.
113	POMA 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	CDBG Managing Dept: Community, Housing & Economic Development	This fund is used to account for any grants from the Federal Community Development Act.
210	Streets; Gas Tax Fund 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	Transportation Safety & Investment Managing Dept: Public Works & Engineering	This fund accounts for revenues and expenditures related to the Measure X sales tax measure.
212	Transportation Capital Project 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	SB1-RMRA 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	Proposition 172 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	Public Safety 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	Supplemental Law Enforcement 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)

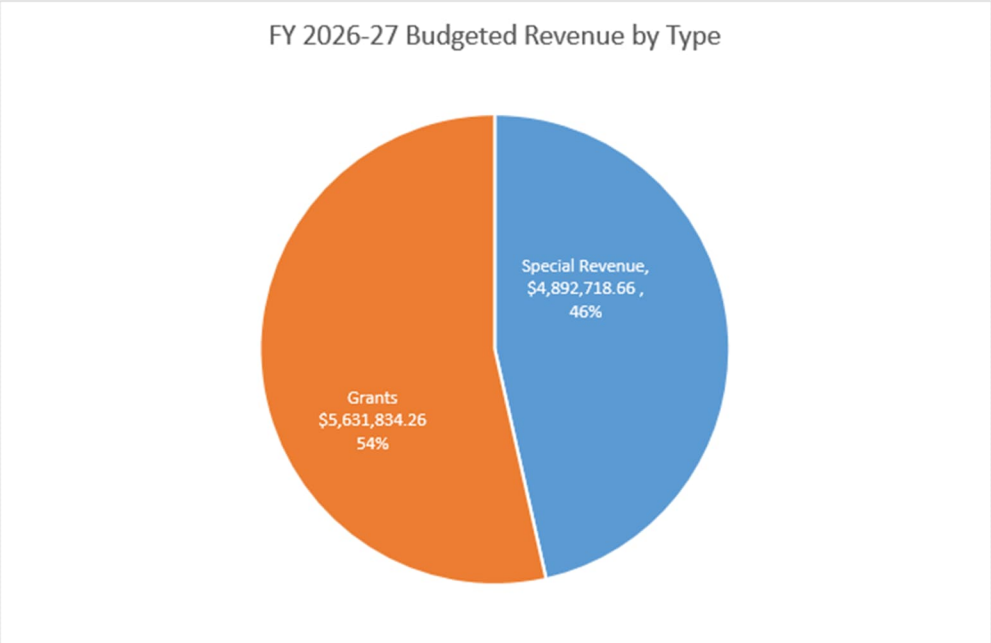
Fund No.	Fund Name/Managing Dept.	Description
245	National Opioids Settlement Managing Dept: Police	The Opioids Settlement fund is used to track the funds received from various National Opioids Settlement Trust accounts. The funds are restricted to be spent on opioid remediation activities.
106;231	SAFER FEMA Grant 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	Prop 47 BSCC Grant 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	Community Services 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 Maintenanc and Parks Maintenance. Funding is largely provided by Recreation activity fees.
602	Recreation Endowment 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	State of California Grants Managing Dept: Public Works & Engineering	This fund accounts for Grant funds awarded by State agencies in accordance to Grant Agreements.
226	Other Federal Grants Managing Dept: Public Works & Engineering	This fund accounts for Grant funds awarded by Federal agencies in accordance to Grant Agreements.

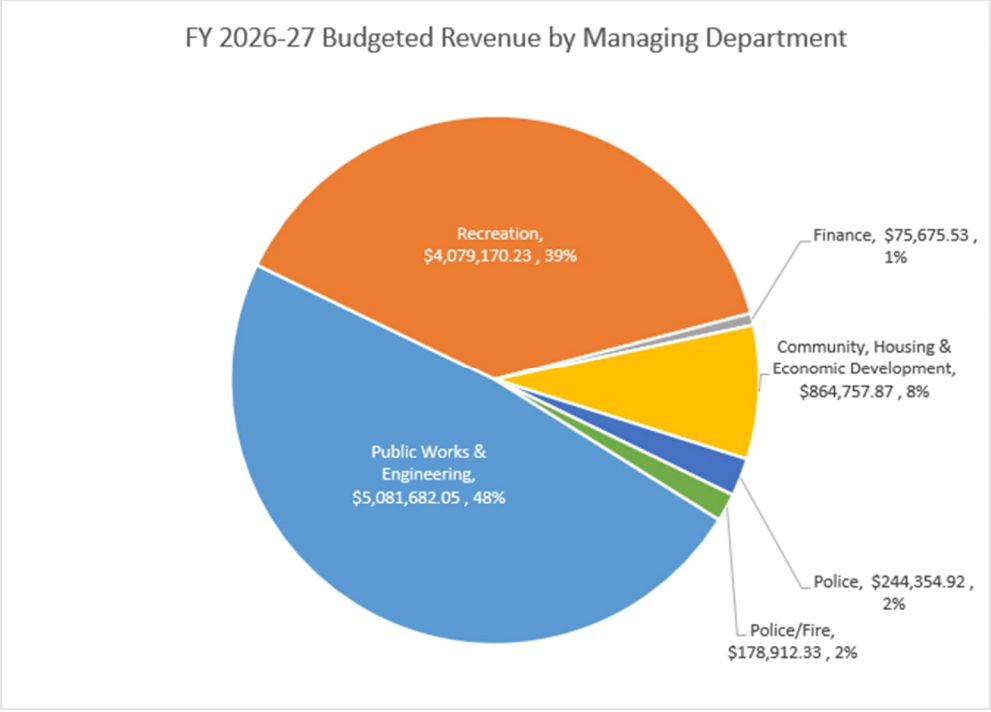
Special Revenue
Fund Descriptions (continued)

Fund No.	Fund Name/Managing Dept.	Description
261	Impact Fees Managing Dept: Finance	This fund accounts for funds provided to the City from the Seaside Highlands developer in accordance with the developer agreement.
262	Disability Access 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	PEG Access Managing Dept: Finance	This fund accounts for Public Education & Government Acces fees collected on resident's cable bills. The expenditures are restricted to use for televising public meetings.
332-335	FORA Non-Bond 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	Housing Settlement 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 $10.5M in special revenue and grants for fiscal year 2026-27. This is a significant portion of the City's projected revenue, at 15% of total revenue. When excluding Internal Service Funds, Enterprise Funds, the City's Custodial (SCSD) and Trust Funds, the percentage increases to 22%.

Grants are expected at $5.6M or 54%, while special revenue will contribute $4.9M or 46%. The City's Public Works & Engineering department receives the highest amount of grants and special revenue at $5.1M or 48% of total.





Fund #	Fund Name			Beginning Balance July 1, 2025	2025/26 Estimated Revenues	2025/26 Net Transfers	2025/26 Estimated Expenditures	Estimated June 30, 2026 Fund Balance	2026/27 Budgeted Revenues	2026/27 Net Transfers	2026/27 Budgeted Expenditures	Estimated June 30, 2027 Fund Balance
Special Revenue & Grants												
246;297	Housing	Special Revenue	Community, Housing & Economic Development	6,487,901	269,385	503,536	410,898	6,849,923	252,694	321,802	575,580	6,848,840
247	Housing Non-Profit	Special Revenue	Community, Housing & Economic Development	-	-	50,000	45,033	4,967	-	50,000	50,000	4,967
248	Permanent Local Housing	Grants	Community, Housing & Economic Development	301,975	330,334	-	184,778	447,531	-	-	415,915	31,615
271	Stormwater	Special Revenue	Public Works & Engineering	11,285	22,909	2,068,489	2,068,489	34,194	11,034	1,051,767	1,085,961	11,034
329	FORA Bond	Special Revenue	Public Works & Engineering	4,075,206	155,652	-	2,885,799	1,345,059	78,710	(1,232,372)	165,421	25,976
103	Laguna Grande Project	Special Revenue	Public Works & Engineering	454	-	-	-	454	-	-	-	454
113	POMA	Special Revenue	Public Works & Engineering	920,326	151,120	-	575,591	495,855	24,367	(520,222)	-	-
200	CDBG	Grants	Community, Housing & Economic Development	561,029	504,866	(192,000)	433,116	440,779	573,623	(250,000)	361,790	402,612
210	Streets; Gas Tax Fund	Special Revenue	Public Works & Engineering	(977,417)	1,092,441	1,708,930	2,623,180	(799,226)	930,015	2,684,732	2,525,521	290,000
211	Transportation Safety & Investment	Special Revenue	Public Works & Engineering	1,069,972	1,323,959	(1,981,442)	5,839	406,650	1,373,436	(1,268,735)	6,625	504,726
212	Tranportation Capital Projects	Special Revenue	Public Works & Engineering	(54,350)	-	4,600,021	4,600,021	(54,350)	-	2,994,719	2,994,719	(54,350)
214	SB1-RMRA	Special Revenue	Public Works & Engineering	2,032,015	924,578	(1,111,927)	-	1,844,666	985,960	(2,852,666)	-	(22,040)
220	Proposition 172	Special Revenue	Police/Fire	(7,451)	152,408	-	143,825	1,132	153,000	-	146,659	7,473
2xx	Public Safety	Special Revenue	Police/Fire	280,385	32,558	-	19,093	293,851	25,912	-	29,852	289,911
221	Supplemental Law Enforcement	Special Revenue	Police	682,974	228,972	-	309,105	602,841	244,355	-	224,132	623,063
245	Opioid Settlement	Special Revenue	Police	144,282	-	-	-	144,282	-	-	20,000	124,282
106;231	SAFER FEMA Grant	Grants	Police/Fire	(167,017)	-	-	-	(167,017)	-	-	-	(167,017)
202	BSCC Prop 47	Grants	Recreation	(53,626)	1,884,467	-	1,717,805	113,036	4,008,211	-	4,008,211	113,036
251- 257	Community Services	Special Revenue	Recreation	269,832	66,962	13,550	-	350,343	69,344	(33,500)	-	386,187
225	State of California Grants	Grants	Public Works & Engineering	(32,173)	1,596,107	(1,596,107)	-	(32,173)	200,000	(200,000)	-	(32,173)
226	Other Federal Grants	Grants	Public Works & Engineering	-	-	-	-	-	850,000	(850,000)	-	-
261	Impact Fees	Special Revenue	Finance	822,717	24,762	(429,377)	290,387	127,715	25,422	-	-	153,137
262	Disability Access	Special Revenue	Finance	3,416	-	-	-	3,416	-	-	-	3,416
291	PEG Access	Special Revenue	Finance	8,200	50,247	-	50,000	8,447	50,253	-	50,000	8,700
332-335	FORA Non-Bond	Special Revenue	Public Works & Engineering	3,180,807	258,158	-	1,740,559	1,698,406	628,160	-	641,209	1,685,357
602	Recreation Endowment	Special Revenue	Recreation	53,658	1,615	(50,000)	-	5,273	1,615	-	-	6,889
997	Housing Settlement	Special Revenue	Community, Housing & Economic Development	1,260,634	38,441	-	-	1,299,075	38,441	-	-	1,337,516
			Special Revenue & Grants	***$ 20,875,034***	***$ 9,109,939***	***$ 3,583,674***	***$ 18,103,517***	***$ 15,465,129***	***$ 10,524,553***	***$ (104,475)***	***$ 13,301,596***	***$ 12,583,611***

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 continues 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.

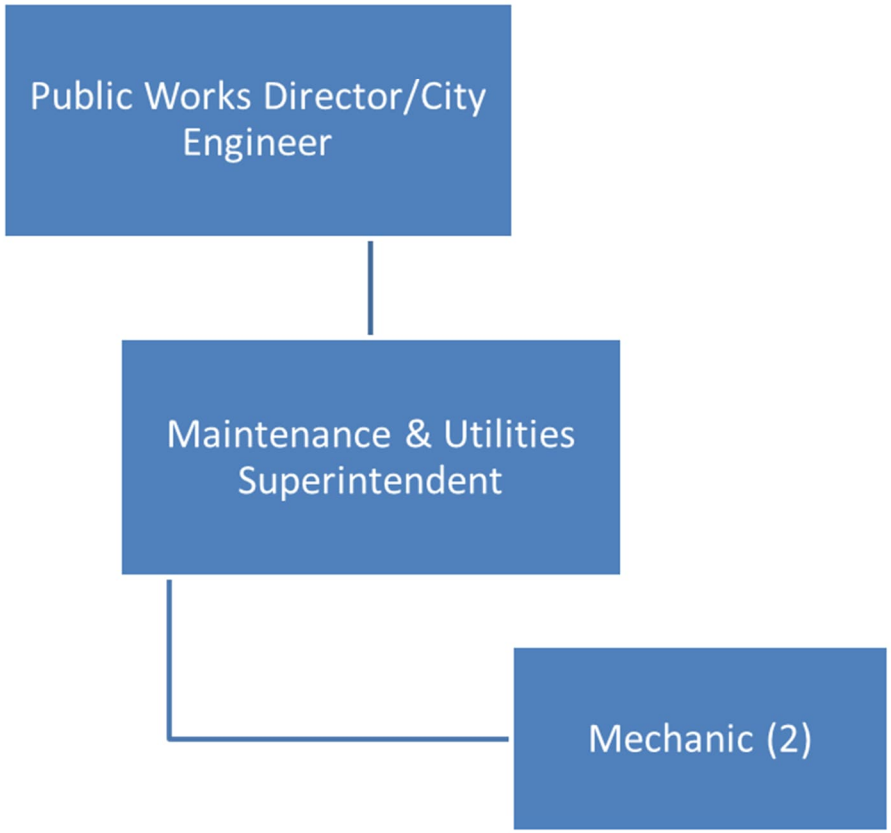
The State of California requires mechanics be certified to work on fire apparatus vehicles. This program saves the city money on allowing staff to work on the apparatus vehicles and not have to send out of county to the nearest dealer/s.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

Accomplishments for fiscal year 2025-26 include evaluation of the City's gaining fleet for strategic vehicle replacement and training of staff to become certified to work on fire apparatus vehicles.

Goals for fiscal year 2026-27 include continuing to replace other aging vehicles in the fleet with more cost effect 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:

- o General Liability insurance
- o Excess Liability insurance
- o Property/casualty insurance
- o Auto Physical Damage insurance
- o Employment Practices Liability insurance
- o Worker's Compensation insurance

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

Accomplishments for fiscal year 2025-26 include: Maintain membership in the California Joint Powers Insurance Authority (CalJPIA), Serve as board member on the Municipalities, Colleges, Schools Insurance Group (MICSIG) board and, began the

Goals for fiscal year 2026-27 include: Maintain membership in the California Joint Powers Insurance Authority (CalJPIA), Serve as board member on the Municipalities, Colleges, Schools Insurance Group (MICSIG) board, Keep abreast of current issues effecting risk management and pursue mitigation techniques designed to reduce the number of Workers' Compensation claims.

Insurance

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.

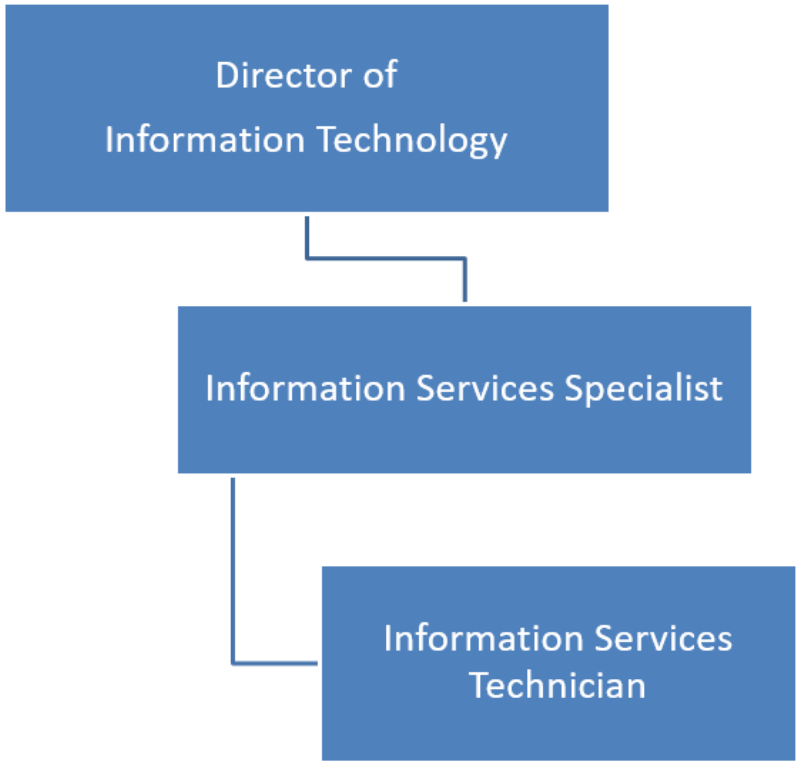
We are responsible for ensuring maximum uptime and security of all City data information systems.

Fiscal Year 2026 Accomplishments and Fiscal Year 2027 Goals:

For fiscal year 2026, 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 15% of the fiscal year 2026-27 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 2026-27 is $300k for fuel costs and $431k 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 2026-27 to increase by 12%. 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. However, trend has reversed in 2026-26, where worker's compensation insurance is expected to increase to $2.2M, or 16%. 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 2026-27 budget is set to increase $50k over the previous fiscal year's projected expenditures. The increase is being driven by increased personnel costs, which are driven by pension and medical benefit cost pressures, and increased costs of city software that exceed the increase in inflation. Projects for fiscal year 26-27 include continuing work on city-wide email domain name changes and software updates for the City's operations system. Included in the budget is $245k for software renewal costs and $752k 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.

Fund #	Fund Name	Fund Type	Beginning Balance July 1, 2025	2025/26 Estimated Revenues	2025/26 Net Transfers	2025/26 Estimated Expenditures	Estimated June 30, 2026 Fund Balance	2026/27 Budgeted Revenues	2026/27 Net Transfers	2026/27 Budgeted Expenditures	Estimated June 30, 2027 Fund Balance
***Internal Service Funds:**											
501	Equipment Maintenance	Internal Service	$ 205,083	$ 1,224,368	$ -	$ 1,166,630	$ 262,821	$ 1,118,891	$ -	$ 1,204,629	$ 177,083
502	Self Insurance	Internal Service	1,578,178	2,706,679	-	3,414,712	870,145	3,484,105	-	3,791,304	562,946
503	Management Information Systems	Internal Service	250,213	1,025,581	-	1,124,283	151,512	1,199,259	-	1,174,602	176,169
	Subtotal Internal Service Funds:		***$ 2,033,474***	***$ 4,956,629***	***$ -***	***$ 5,705,625***	***$ 1,284,477***	***$ 5,802,255***	***$ -***	***$ 6,170,535***	***$ 916,197***

DEBT SERVICE

Debt Service & Debt Service Funds

Summary of Services: The City uses Debt Service Funds to account for the payment and accumulation of resources related to general long-term debt principal and interest. The City currently maintains three Debt Service Funds. Additionally, the City has long-term debt that is accounted for within the fund that issued the debt.

In accordance with SB 1029, the City has adopted a Debt Policy. The policy states the purposes for which debt proceeds may be used, the types of debt that may be issued, the relationship of the debt to, and integration with, the capital improvement program or budget, the policy goals related to the City's planning goals and objectives, and the internal control procedures implemented to ensure the proceeds of a proposed debt issuance will be directed to the intended use.

Current Long-Term Debt:

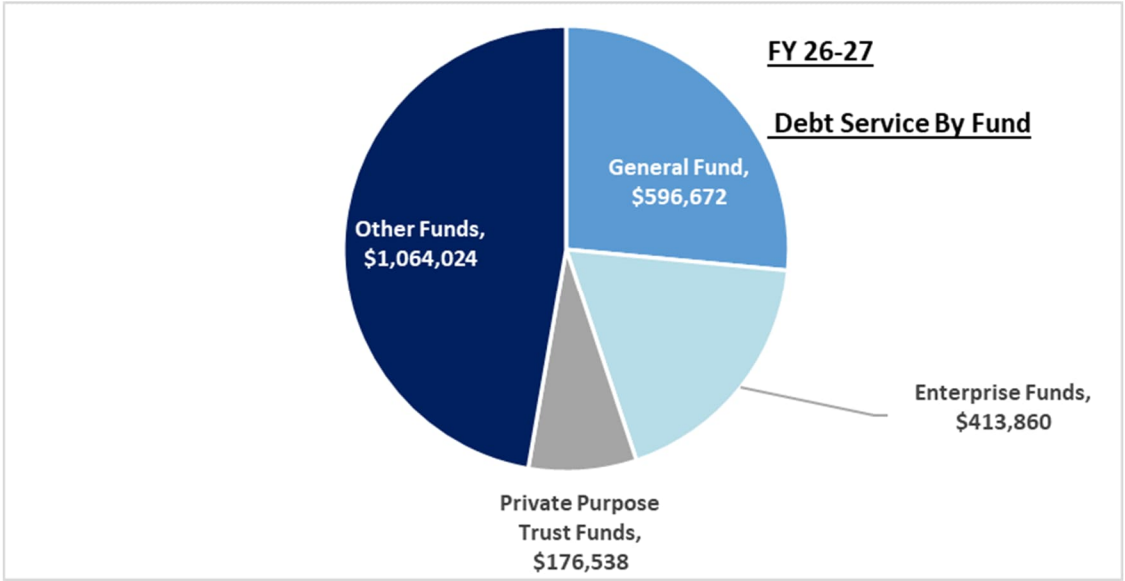
- Measure X Bonds
- Cutino Park Improvement Bond
- Golf Course Lease Revenue Bonds
- Capital Leases

Anticipated Long-Term Debt for 2026-27:

- No New Debt expected

Debt Service Summary

Funding Source	Issue Date	Maturity Date	Interest Rate	Balance 6/30/2026	Principal Payment FY 26/27	Interest Expense FY 26/27	Est. Fees FY 26/27	Total Due FY 26/27	Balance 6/30/2027
GENERAL FUND									
PGE On Bill Financing	7/1/2019	4/1/2030	0	$ 72,153.44	$ 14,242.20	$ -	$ -	$ 14,242.20	$ 57,911.24
Capital Lease - Energy Project	12/14/2016	12/14/2031	3.23%	$ 223,297.45	$ 35,928.08	$ 6,780.24	$ -	$ 42,708.32	$ 187,369.37
Capital Lease - Ladder Truck 2017	12/27/2017	12/27/2027	2.591%	$ 109,813.87	$ 109,813.87	$ 38,137.50	$ -	$ 147,951.37	$ -
Capital Lease - Ladder Truck 2024	10/18/2024	10/18/2034	2.380%	$ 674,464.15	$ 60,615.22	$ 35,207.03	$ -	$ 95,822.25	$ 613,848.93
Capital Lease - 2021 Enterprise Fleet	11/31/2021	8/31/2027	1.350%	$ 346,620.89	$ 203,717.03	$ 39,184.74	$31,577.95	$ 274,479.72	$ 142,903.86
Capital Lease - 2022 Fire Engine	6/1/2023	6/1/2023	3.790%	$ 796,576.05	$ 93,827.16	$ 23,462.99	$ -	$ 117,290.15	$ 702,748.88
Total General Fund Debt				$ 1,548,461.70	$ 457,528.34	$ 107,565.47		$ 596,671.76	$1,090,933
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%	$ 19,131.12	$ 6,752.16	$ 2,013.00	$505.56	$ 9,270.72	$ 12,378.96
GOLF COURSE FUND									
Golf Lease Revenue Bond	12/14/2006	8/1/2037	6.70 - 7.125%	$ 2,520,000.00	$ 160,000.00	$ 173,850.00	$ 3,500.00	$ 337,350.00	$ 2,360,000.00
Total Enterprise Fund Debt				$3,770,478	$229,423	$180,431	4005.56	$413,860	$ 3,541,055
PRIVATE PURPOSE TRUST FUNDS									
2014 Tax Allocation Bond	12/23/2014	8/1/2033	3.25 - 5.00%	$ 1,245,000.00	$ 135,000.00	$ 38,137.50	$ 3,400.00	$ 176,537.50	$ 1,110,000.00
Total Private Purpose Trust Fund Debt				$1,245,000	$135,000	$38,138		$176,538	$1,110,000
OTHER FUNDS									
Measure X Bond	10/10/2018	5/1/2047	3.00 - 5.00%	$ 9,275,000.00	$ 295,000.00	$ 344,400.00	$ 2,125.00	$ 641,525.00	$ 8,980,000.00
Cutino Park Improvement Bond	10/10/2018	5/1/2038	3.00 - 5.00%	$ 3,630,000.00	$ 240,000.00	$ 133,368.76	$ 2,125.00	$ 375,493.76	$ 3,390,000.00
Capital Lease - 2022 Street Sweeperr (Streets)	6/1/2023	6/1/2023	3.790%	$319,233	$37,602	$9,403	$0	$ 47,004.78	$ 281,631.12
Total Other Fund Debt				$13,224,233	$572,602	$487,172		$1,064,024	$12,651,631
Total Debt				$19,788,172	$1,394,553	$813,306		$2,251,092	$18,393,620



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 2026/27 Payments	$ 60,615.22	$ 35,207.03	$ 95,822.25	$ -	$ 95,822.25

Fiscal Year	Principal	Interest	Total
FY 24-25	$ 300,000.00	$ -	$ 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	$ 226,150.27	$ 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 2026/27 Payments	$ 295,000.00	$ 344,400.00	$ 639,400.00	$ 2,125.00	$ 641,525.00

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 2026/27 Payments	$ 240,000.00	$ 133,368.76	$ 373,368.76	$ 2,125.00	$ 375,493.76

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 2026/27 Payments	$ 160,000.00	$ 173,850.00	$ 333,850.00	$ 3,500.00	$ 337,350.00

Fiscal Year	Principal	Interest	Total
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 2026/27 Payments	$ 135,000.00	$ 38,137.50	$ 173,137.50	$ 3,400.00	$ 176,537.50

Fiscal Year	Principal	Interest	Total
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 2026/27 Payments	$ 131,429.00	$ 32,865.93	$ 164,294.93	$ -	$ 164,294.93

Fiscal Year	Principal	Interest	Total
FY 22-23	$ 133,641.00	$ 30,653.84	$ 164,294.84
FY 23-24	$ 117,550.00	$ 46,774.31	$ 164,324.31
FY 24-25	$ 122,005.00	$ 42,289.16	$ 164,294.16
FY 25-26	$ 126,629.00	$ 37,665.17	$ 164,294.17
FY 26-27	$ 131,429.00	$ 32,865.93	$ 164,294.93
FY 27-28	$ 136,410.00	$ 27,884.77	$ 164,294.77
FY 28-29	$ 141,580.00	$ 22,714.83	$ 164,294.83
FY 29-30	$ 146,946.00	$ 17,348.95	$ 164,294.95
FY 30-31	$ 152,515.00	$ 11,779.70	$ 164,294.70
FY 31-32	$ 158,295.00	$ 5,999.38	$ 164,294.38
	$ 1,367,000.00	$ 275,976.04	$ 1,642,976.04

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: 2021 ENTERPRISE FLEET

$374,837.84
City of Seaside
2021 Vehicle Fleet

Date:	November 30, 2021
Interest:	1.35%
Maturity:	August 31, 2027
Rating:	N/A
Purpose:	Financing to support the purchase of 13 vehicles used City-wide, including the Police Department, Fire Department, ESCA, Public Works, Recreation, and Building Department.
Security:	The obligation is secured and payable primarily from the City's General Fund.
Covenants*:	N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2026/27 Payments	$ 203,717.03	$ 39,184.74	$ 242,901.77	$31,577.95	$ 274,479.72

Fiscal Year	Principal	Interest	Total
FY 21-22	$ 57,948.16	$ 5,780.98	$ 63,729.14
FY 22-23	$ 61,233.65	$ 11,579.54	$ 72,813.19
FY 23-24	$ 209,742.65	$ 33,986.66	$ 243,729.31
FY 24-25	$ 169,060.62	$ 45,008.67	$ 214,069.29
FY 25-26	$ 169,807.20	$ 44,340.60	$ 214,147.80
FY 26-27	$ 203,717.03	$ 39,184.74	$ 242,901.77
FY 27-28	$ 100,273.76	$ 31,010.45	$ 131,284.21
FY 28-29	$ 42,630.10	$ 13,033.34	$ 55,663.44
	$ 1,014,413.17	$ 223,924.98	$ 1,238,338.15

*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 2026/27 Payments	$ 14,242.20	$ -	$ 14,242.20	$ -	$ 14,242.20

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 2026/27 Payments	$ 35,928.08	$ 6,780.24	$ 42,708.32	$ -	$ 42,708.32

Fiscal Year	Principal	Interest	Total
FY 16-17	$ 28,105.67	$ 17,248.23	$ 45,353.90
FY 17-18	$ 57,585.95	$ 33,121.85	$ 90,707.80
FY 18-19	$ 59,468.62	$ 31,239.18	$ 90,707.80
FY 19-20	$ 513,638.57	$ 21,005.31	$ 534,643.88
FY 20-21	$ 29,621.41	$ 13,086.91	$ 42,708.32
FY 21-22	$ 30,589.83	$ 12,118.49	$ 42,708.32
FY 22-23	$ 31,589.92	$ 11,118.40	$ 42,708.32
FY 23-24	$ 32,622.68	$ 10,085.64	$ 42,708.32
FY 24-25	$ 33,689.24	$ 9,019.08	$ 42,708.32
FY 25-26	$ 34,790.66	$ 7,917.66	$ 42,708.32
FY 26-27	$ 35,928.08	$ 6,780.24	$ 42,708.32
FY 27-28	$ 37,102.68	$ 5,605.64	$ 42,708.32
FY 28-29	$ 38,315.70	$ 4,392.62	$ 42,708.32
FY 29-30	$ 39,568.37	$ 3,139.95	$ 42,708.32
FY 30-31	$ 40,861.98	$ 1,846.34	$ 42,708.32
FY 31-32	$ 31,520.64	$ 510.60	$ 32,031.24
	$ 1,075,000.00	$ 188,236.14	$ 1,263,236.14

*Additional Covenants may apply. Please contact the City Finance Department for more information.

GENERAL FUND: LADDER TRUCK CAPITAL LEASE

$981,371
City of Seaside
2017 PNC Lease
Lease No. 21936700

Date:	December 27, 2017
Interest:	2.591% nominal annual rate compounded annually.
Maturity:	December 27, 2027
Rating:	N/A
Purpose:	This lease is to finance the purchase of one (1) E-One 1,500 G.P.M. Seventy-Five Foot Aluminum Ladder Track.
Security:	The obligation is secured and payable primarily from the City's General Fund.
Covenants*:	N/A

Debt Service:

	Principal	Interest	Total	Est. Fees	Total Payment
FY 2026/27 Payments	$ 109,813.87	$ 38,137.50	$ 147,951.37	$ -	$ 147,951.37

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 2026/27 Payments	$ 45,214.03	$ 54,639.27	$ 99,853.30	$ -	$ 99,853.30

Fiscal Year	Principal	Interest	Total
FY 22-23	deferred	$ 58,218.75	$ 58,218.75
FY 23-24	deferred	$ 60,838.59	$ 60,838.59
FY 24-25	$ 36,276.97	$ 63,576.33	$ 99,853.30
FY 25-26	$ 43,267.01	$ 56,586.29	$ 99,853.30
FY 26-27	$ 45,214.03	$ 54,639.27	$ 99,853.30
FY 27-28	$ 47,248.66	$ 52,604.64	$ 99,853.30
FY 28-29	$ 49,374.85	$ 50,478.45	$ 99,853.30
FY 29-30	$ 51,596.72	$ 48,256.58	$ 99,853.30
FY 30-31	$ 53,918.57	$ 45,934.73	$ 99,853.30
FY 31-32	$ 56,344.91	$ 43,508.39	$ 99,853.30
FY 32-33	$ 58,880.43	$ 40,972.87	$ 99,853.30
FY 33-34	$ 61,530.05	$ 38,323.25	$ 99,853.30
FY 34-35	$ 64,298.90	$ 35,554.40	$ 99,853.30
FY 35-36	$ 67,192.35	$ 32,660.95	$ 99,853.30
FY 36-37	$ 70,216.01	$ 29,637.29	$ 99,853.30
FY 37-38	$ 73,375.73	$ 26,477.57	$ 99,853.30
FY 38-39	$ 76,677.63	$ 23,175.67	$ 99,853.30
FY 39-40	$ 80,128.13	$ 19,725.17	$ 99,853.30
FY 40-41	$ 83,733.89	$ 16,119.41	$ 99,853.30
FY 41-42	$ 87,501.92	$ 12,351.38	$ 99,853.30
FY 42-43	$ 91,439.50	$ 8,413.80	$ 99,853.30
FY 43-44	$ 95,554.28	$ 4,299.02	$ 99,853.30
	$ 1,293,770.54	$ 822,352.80	$ 2,116,123.34

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 2026-27 include expenditures that will be appropriated through the FY 2026-27 budget adoption process. Projected expenditures shown for FY 2027-28 through FY 2031-32 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 111 projects with a total cost of approximately $198.3 million across all years. The estimated carryover balance is about $29.5 million which includes projected FY 2025-26 project encumbrances and remaining balances. For FY 2026-27 27 projects totaling approximately $8.8 million are recommended for appropriation. Of this amount, $819 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 2025-2026 CAPITAL PROJECTS STATUS REPORT

The City continues to implement a dynamic and wide-ranging Capital Improvement Program, with steady progress achieved across planning, design, and construction phases. Public Works Engineering delivered thirteen completed projects this year with an additional thirteen projects in the construction. Nine projects are currently in design, with fourteen on-going initiatives. Staff look forward to continuing to deliver high-quality infrastructure improvements in the coming fiscal year.

The status of the projects from the FY 2025/26 Capital Improvements Projects is as follows:

PROJECT	**STATUS**
GOVERNMENT FACILITIES	
Pattullo Swim Center ($40.5K): *Replacement of the pool cover to be completed by end of May 2026.*	Complete
Police Department (Parking Lot) ($1.5M): *Parking lot improvement project, construction 90% complete.*	Construction
Corporation Yard Capital Repair ($174.7K): *Tower demolished; remaining task includes wall repair.*	Construction
Fire Station #1 ($196.8K): *Stair repair project **in construction**. Alarm upgrade **on-going**. Kitchen Renovation **completed** (11/14/25).*	Construction
City Hall Modular Improvements ($234.8K): *Design of restroom for Finance complete. Construction to begin by June 2026.*	Construction
Surplus II Buildings (Campus Town Blvd. Removals) ($4.1M): *Phase 1B in construction. Phase II undergoing soil characterization*.	Construction
Oldemeyer Center (Refurbishment) ($60K): *Study and design to replace the failed Air Chiller.*	Design
Fire Station #2 ($686.2K): *Project in design.*	Design
Seaside Stars ($53.7K): *Star ceremony was held in October 2026.*	On-Going
1124 Wheeler St. Building ($42.0K): *Electrical Improvements.*	Not Started
PARKS	
Fremont Center Medians ($30.8K): *Construction completed (4/21/25).*	Complete
Phase I Trails ($622.6K): *Installation of new trails, picnic area, and playground at Lincoln Cunningham Park.*	Construction
Cutino Park Improvements ($182.1K): *Installation of sports field light*	Construction
Recreation Trail Program ($1.6M): *Design and construct trails within Laguna Grande Park*	Design
San Pablo Pedestrian Bridge ($668.1K): *Bridge Improvement*	Design
Laguna Grande Park Improvements ($30K): *Permitting fees.*	On-Going
SPECIAL PROJECTS	
Auto Center Towers Maintenance ($25K): *Structural study complete. Demolition of towers completed April 2026.*	Complete
Court House Project (Divarty Between 1st And 2nd Street) ($1.2M): *Construction of utilities on-site & undergrounding of overhead utilities.*	Construction

New Well Project Study ($26.4K): *Water Supply Feasibility Study, Groundwater Siting study, Environmental/Water Augmentation to provide water to the Campus Town Development.*	On-Going
STORMWATER	
Storm Water Program Support ($5.0K): *Support for Storm Water Audit requirements. Complete.*	Complete
Del Monte Manor Storm Drain Improvements ($10.1K): *Modify outfall to DMM & install retention system. Construction complete, in maintenance period.*	Construction
Eucalyptus Storm Drain Infiltrator ($1.2M): *Construction substantially complete, final punch list items in-progress..*	Construction
90-Inch Storm Drain Improvements ($432.3K): *Installation of duckbill valve in-progress.*	Construction
CMP Replacement Program ($693.3K): *Completion of repairs at Mingo Ave (**completed August 2025**) and Kenneth Street (**completed October 2025**). Del Monte Sinkhole repair is underway.*	Construction
Laguna Grande Trash Capture ($50K): *Design to install retrofits for the existing trash capture device at Laguna Grande 60" outfall.*	Design
Stormwater Master Plan ($85.2K): *Final draft in review.*	On-Going
Stormwater Audit Corrections ($6.8K): *Final corrections in progress.*	On-Going
Storm Drain Cleaning ($0): *Project cancelled and funding reallocated to CMP Replacement Program Projects*	Cancelled
TRANSPORTATION	
Bike-Safe Grate Upgrades ($19.7M): *Completed in June 2025.*	Complete
Sidewalk Improvements ($634.8K): *Sidewalk lift assessment/repair **completed** in Summer 2025 along Broadway Ave. & Fremont Blvd. with additional work to begin along Del Monte in June 2026. The 2026 ADA Curb Ramp project construction begins in Spring 2026.*	Construction
Pavement Rehabilitation Phase 5 and Ongoing ($2.1M): *2025 Pavement Rehab project designed, construction planned for Fall 2026.*	Design
Broadway Avenue Corridor Improvements ($14M): *Design completed; construction planned to begin Summer 2026.*	Design
Street Striping ($210K): *Citywide street striping project design complete. Construction to be completed in conjunction with the 2025 Pavement Rehab project.*	Design
Citywide Traffic Calming Projects ($1.8M): *Completion of traffic calming projects at San Pablo Ave., which included Baker Street and DLAMP, (**completed** 2/9/2026) and Hilby Ave. (**completed** 12/30/2025). The Del Rey Woods Traffic Calming project is in design.*	Design
Street Sign Upgrades ($56.6K): *Upgrade of signs citywide including flashing crosswalk signs along Broadway Ave.*	On-Going
Pavement Management Program ($29.7K): *PMP report updated.*	On-Going
Traffic Engineering Services ($152.4K): review of traffic calming requests and related traffic engineering services	On-Going
Fremont at Broadway Intersection Improvements ($50K): *Feasibility research underway.*	On-Going
Del Monte / Fremont Intersection ($80.7K): *Mitigation study in progress.*	On-Going
WATER	
Municipal Water Tank Rehabilitation ($170K): *Internal tank pipes assessed for compliance and found compliant. Complete.*	Complete

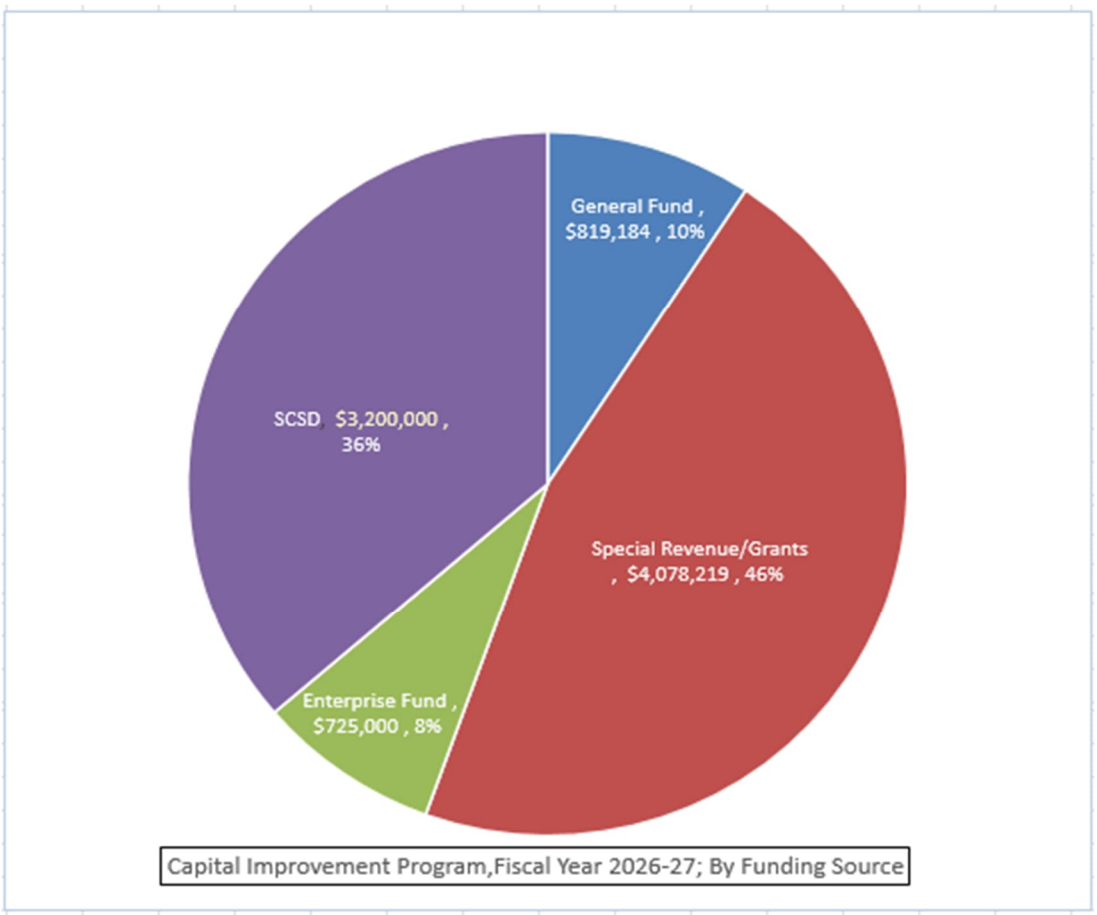
Minor Misc. Well Upgrades ($20.2K): *Assessment complete.*	Complete
New Fire Hydrant on San Pablo Avenue ($25K): *Installation of new fire hydrant on San Pablo Avenue.*	Design
Water Master Assessment ($24K): *Seaside Groundwater Basin Watermaster administration and operating costs.*	On-going
Water Master Plan ($15.6K): *Water Rate & Capacity Fee study.*	On-Going
Well Replacement ($1.8M): *Permitting in progress.*	On-Going
Water Security Updates ($60K): *SCADA upgrade. Assessed and not needed. Cancelled.*	Cancelled
SANITATION DISTRICT	
Sewer Pipe Replacement Program ($150K): *Replacement of deteriorating sewer pipes. Repair of sewer lateral failure at Broadway and Noche Buena in design.*	Design
Broadway Avenue Sewer Line Upgrade ($115K): *Sewer line upgrade along Upper Broadway.*	Design
Root Intrusion Sewer Main Replacement ($337.4K): *On-going replacement of sewer main due to root intrusion.*	On-going
Manhole Improvement Projects ($250K): *Manhole lid replacement locations being identified and Brick Manhole Inspection in progress.*	On-going
Develop SCSD Standards ($50K): *Standards in development.*	On-going
Sewer Master Plan ($412.6K): *Sewer System Management Plan completed. The Sewer Master Plan started.*	On-going
Sewer Lateral Program ($75K): *Development of a policy/ordinance.*	Not Started
Hilby Avenue Sewer Upgrade ($400K): *Upgrade approximately 4,420 feet of 6-inch sewer main and 930 feet of 8-inch. sewer main to 10-inch between General Jim Moore Boulevard to Wheeler Street.*	Not Started
Birch Avenue Sewer Upgrade ($800K):*Replace approximately 1,600 feet of 8-inch and 10-inch sewer main with 10-inch and 12-inch pipe, respectively on Laguna Street, Phoenix Avenue, Baker Street, and Birch Avenue.*	Not Started

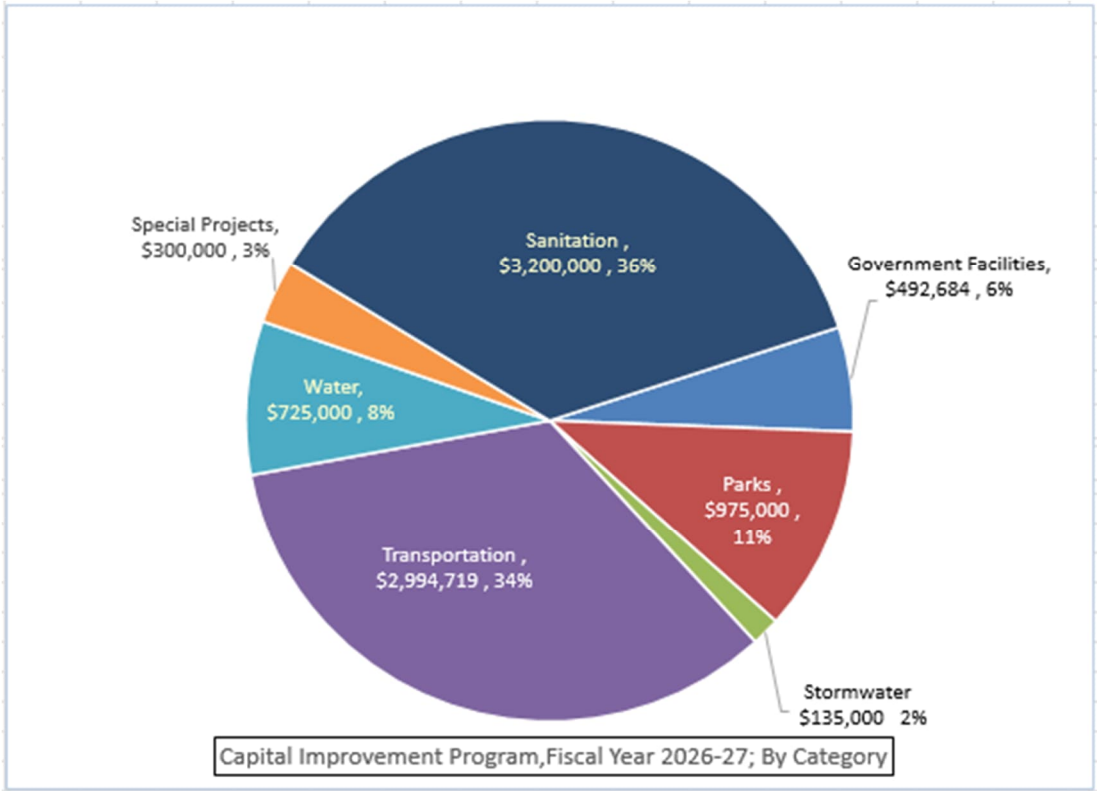
CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2026-27 APPROPRIATIONS:

The following table shows the projects recommended for appropriation in fiscal year 2026-27:

Project	Funding Sources	2026/2027				
		General Fund	Special Revenue/Grants	Enterprise Fund	SCSD	Total
GOVERNMENT FACILITIES						
Pattullo Swim Center	General Fund, Fund 256	$ 66,500	$ 33,500	$ -	$ -	$ 100,000
Seaside Stars	General Fund	32,684	-	-	-	32,684
Corp Yard Repairs	General Fund	100,000	-	-	-	100,000
Wheeler Street Improvement Project	Affordable Housing Fund (246)	-	100,000	-	-	100,000
Del Monte Apartments Improvement Project	Affordable Housing Fund (246)	-	100,000	-	-	100,000
City Hall Improvements	General Fund	60,000	-	-	-	60,000
Subtotals - Government Facilities Projects		**$ 259,184**	**$ 233,500**	**$ -**	**$ -**	**$ 492,684**
PARKS						
Laguna Grande Park Improvements	General Fund	$ 50,000	$ -	$ -	$ -	$ 50,000
San Pablo Ave. Bridge	Panetta Grant	-	850,000	-	-	850,000
Cutino Park Improvements	General Fund	10,000	-	-	-	10,000
Gateway Signage Improvements	General Fund	10,000	-	-	-	10,000
Seaside Muni Parks Irrigation	General Fund	55,000	-	-	-	55,000
Subtotals - Parks Projects		**$ 125,000**	**$ 850,000**	**$ -**	**$ -**	**$ 975,000**
SPECIAL PROJECTS						
Court House Project - Divarty between 1st and 2nd Street	General Fund	$ 300,000	$ -	$ -	$ -	$ 300,000
Subtotals - Special Projects		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**
STORMWATER						
Laguna Grande Trash Capture	General Fund	$ 135,000	$ -	$ -	$ -	$ 135,000
Subtotals - Stormwater Projects		**$ 135,000**	**$ -**	**$ -**	**$ -**	**$ 135,000**
TRANSPORTATION						
Pavement Rehabilitation	SB1, Measure X	$ -	$ 2,456,901	$ -	$ -	$ 2,456,901
Coe & General Jim Moore Blvd Intersection Improvements	Marina Station - Developer Deposit	-	37,818	-	-	37,818
Broadway Avenue Corridor Improvements	RSTP Fair Share	-	200,000			200,000
Sidewalk Improvements	CDBG	-	250,000	-	-	250,000
Street Striping	Measure X		50,000	-	-	50,000
Subtotals - Transportation Projects		**$ -**	**$ 2,994,719**	**$ -**	**$ -**	**$ 2,994,719**
WATER						
Water Master Assessment	Water Funds	$ -	$ -	$ 25,000	$ -	$ 25,000
Water Master Plan	Water Funds	-	-	20,000	-	20,000
Minor Misc. Well Upgrades	Water Funds	-	-	20,000	-	20,000
New Fire Hydrant on San Pablo Avenue	Water Funds	-	-	60,000	-	60,000
Coe Ave Well	Water Funds	-	-	300,000	-	300,000
Black Horse Well Potable Water Conversion	Water Funds	-	-	300,000	-	300,000
Subtotals - Water Projects		**$ -**	**$ -**	**$ 725,000**	**$ -**	**$ 725,000**
SANITATION DISTRICT						
Sewer Pipe Replacement Program	SCSD	$ -	$ -	$ -	$ 200,000	$ 200,000
Manhole Improvement Projects	SCSD	-	-	-	1,000,000	1,000,000
Del Rey Park Sewer Upgrade	SCSD	-	-	-	2,000,000	2,000,000
Subtotals - Sanitation Projects		**$ -**	**$ -**	**$ -**	**$ 3,200,000**	**$ 3,200,000**
Totals		**$ 819,184**	**$ 4,078,219**	**$ 725,000**	**$ 3,200,000**	**$ 8,822,403**

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 $8.8M with the majority funded with special revenue and grants $4.1M (46%).


General Fund , $819,184 , 10%
Special Revenue/Grants , $4,078,219 , 46%
Enterprise Fund , $725,000 , 8%
SCSD , $3,200,000 , 36%
Capital Improvement Program,Fiscal Year 2026-27; By Funding Source


Special Projects, $300,000 , 3%
Sanitation , $3,200,000 , 36%
Government Facilities, $492,684 , 6%
Water, $725,000 , 8%
Parks , $975,000 , 11%
Transportation , $2,994,719 , 34%
Stormwater $135,000 2%
Capital Improvement Program,Fiscal Year 2026-27; By Category

CIP: Fiscal Years 2026-2027 through 2031-2032

Line #	Project	Funding Sources	Estimated Carry Over	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	Out Years	Project Total
	GOVERNMENT FACILITIES										
1	Pattullo Swim Center	Swimming Pool Fund (256)	$ -	$ 33,500	$ 30,000			$ 30,000	$ 30,000	$ 30,000	$ 153,500
	Pattullo Swim Center	General Fund		66,500	79,000			15,000	60,000	40,000	$ 260,500
2	1583 and 1579 Del Monte Blvd Improvements	General Fund	-	-	20,000	42,500		17,000			79,500
3	Police Department Improvements	General Fund	206,897	-	93,000						299,897
4	Fire Station #1 Improvements	General Fund	58,435	-	510,000		-	30,000	-	150,000	748,435
5	Fire Station #2 Design and Construction	General Fund	226,534	-							226,534
	Fire Station #2 Design and Construction	Impact Fees	242,055	-							242,055
6	Seaside Stars	General Fund	7,316	32,684	55,120	57,325	59,618	62,003	64,483		338,548
7	Corp Yard Repairs	General Fund	31,847	100,000	605,000	125,000	-	125,000			986,847
8	City Hall Modular Improvements	General Fund	232,825	-	50,000	-	-	5,000	-		287,825
9	City Facilities Plan	General Fund	-	-							-
10	Soper Community Building Refurbishment	General Fund	-	-	35,000	2,100,000	-		-		2,135,000
11	Trailer for Fab Lab	General Fund	-	-	370,000						370,000
12	Surplus II Buildings (Campus Town Blvd. Removals)	Developer Sales Proceeds	-	-	-						-
	Surplus II Buildings (Campus Town Blvd. Removals)	FORA Bond (Fund 329)	1,244,256	-	-						1,244,256
13	Oldemeyer Refurbishment	General Fund	60,000	-	523,000	250,000	-	125,000	-		958,000
14	Wheeler Street Improvement Project	Affordable Housing Fund (246)	-	100,000							100,000
15	1372 Canyon Del Rey Repairs	General Fund	-	-	48,000	-	3,500				51,500
16	956 Hilby Repairs	Affordable Housing Fund (246)	-	-	-	-	-	-	-		-
17	1380 Canyon Del Rey	Affordable Housing Fund (246)	-	-							-
18	962 Hilby	General Fund	-	-							-
19	Del Monte Apartments Improvement Project	Affordable Housing Fund (246)	-	100,000							100,000
20	Library Repairs	General Fund	-	-			125,000	7,500	-	-	132,500
21	City Hall Improvements	General Fund	-	60,000	1,129,000	250,000	15,000	140,000	-		1,594,000
22	Electrification of Municipal Fleet	General Fund	-	-							-
	Subtotals - Government Facilities Projects		**$ 2,310,164**	**$ 492,684**	**$ 3,547,120**	**$ 2,824,825**	**$ 203,118**	**$ 556,503**	**$ 154,483**	**$ 220,000**	**$ 10,308,896**
	PARKS										
23	Laguna Grande Park Improvements	General Fund	$ 27,652	$ 50,000.00	$ 110,000	$ 30,000	$ 45,000	$ 40,000	$ 30,000		$ 332,652
24	San Pablo Ave. Bridge	General Fund	663,454	-							663,454
	San Pablo Ave. Bridge	Panetta Grant	-	850,000							850,000
	San Pablo Ave. Bridge	RSTP	-	-							-
	San Pablo Ave. Bridge	ATP Grant	-	-							-

CIP Detail (continued):

Line #	Project	Funding Sources	Estimated Carry Over	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	Out Years	Project Total
25	Recreation Trails Program	General Fund	250,000	-							250,000
	Recreation Trails Program	RTP Grant	1,621,418	-							1,621,418
26	Fremont Center Medians	General Fund	-								-
27	Pump Track	General Fund	-	-	385,200	1,369,600					1,754,800
28	Phase 1 Trails (Lincoln Cunningham)	General Fund	332,434	-	1,200,000	1,980,000	1,980,000	1,980,000	1,980,000	1,980,000	11,432,434
29	Sabado Park Improvements	General Fund	-	-			713,000	-			713,000
30	Wheeler St. Tennis Courts	General Fund	-	-	430,000						430,000
31	Cutino Park Improvements	General Fund	44,102	10,000	1,110,000	-	-	-	-	1,548,000	2,712,102
32	Manzanita Stuart Park Improvements	General Fund	-	-	817,000	-					817,000
33	Metz Park	General Fund	-	-	13,000	15,000	35,000	250,000	-		313,000
34	YEC - Wheeler St. Teen Center	General Fund	-	-	-	-	70,000	-	-		70,000
35	Kimball Family & Community Support Center	General Fund	-	-	10,000	-	20,000	-			30,000
36	Trinity Park Improvements	General Fund	-	-	500,000						500,000
37	Gateway Signage Improvements	General Fund	-	10,000							10,000
38	Capra Park Improvements	General Fund	-		155,000						155,000
39	Seaside Muni Parks Irrigation	General Fund	-	55,000							55,000
40	Recreation Facilities east of General Jim Moore	General Fund	-	-	42,000					300,000	342,000
	Subtotals - Parks Projects		**$ 2,939,060**	**$ 975,000**	**$ 4,772,200**	**$ 3,394,600**	**$ 2,863,000**	**$ 2,270,000**	**$ 2,010,000**	**$ 3,828,000**	**$ 23,051,860**
	SPECIAL PROJECTS										
41	New Well Project Study	General Fund	$ 22,542	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 22,542
42	Court House Project - Divarty between 1st and 2nd Street	GF - Undergrounding	$ 154,200.00	-							154,200
	Court House Project - Divarty between 1st and 2nd Street	Judicial Council	$ -	-							-
	Court House Project - Divarty between 1st and 2nd Street	GF - Tree Mitigation	$ -	300,000							300,000
43	Auto Center Towers Maintenance	General Fund	$ 15,200	$ -		$ 80,000					$ 95,200
44	Sea Level Rise Adaptation Plan	SB1 - Sea Level Rise - Grant	$ -	$ -							$ -
45	ADA Transition Plan and Implementation	General Fund	$ -	$ -	$ 100,000	$ 100,000	$ 100,000			$ 40,600,000	$ 40,900,000
46	Geographical Information System	General Fund	$ -	-	550,000	50,000	50,000	50,000		50,000	750,000
	Subtotals - Special Projects		**$ 191,942**	**$ 300,000**	**$ 650,000**	**$ 230,000**	**$ 150,000**	**$ 50,000**	**$ -**	**$ 40,650,000**	**$ 42,221,942**
	STORMWATER										
47	Del Monte Manor Storm Drain Improvements	General Fund	3,005	-	-	-	-	-	-	-	3,005
48	90-inch Storm Drain Outfall Repair	General Fund	345,835	-	1,500,000	1,500,000					3,345,835
49	Laguna Grande Trash Capture	General Fund	50,000	135,000	250,000	100,000					535,000
50	CMP Replacement Program	General Fund	124,245	-	600,000	150,000	150,000	150,000	150,000		1,324,245
51	Stormwater Master Plan Update	General Fund	55,519	-	250,000						305,519

CIP Detail (continued):

Line #	Project	Funding Sources	Estimated Carry Over	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	Out Years	Project Total
52	Stormwater Audit Corrections	General Fund	6,833	-							6,833
53	Storm Drain Cleaning	General Fund	-	-	100,000						100,000
54	Hilby Avenue Storm Drain Improvement	General Fund	-	-	300,000	2,800,000					3,100,000
55	Kimball Avenue Storm Drain Improvements	General Fund	-	-	1,850,000	1,750,000	-				3,600,000
56	Eucalyptus Storm Drain Infiltrator	FORA Funds (Fund 336)	307,984	-							307,984
57	Del Monte Ave Storm Drain Improvements (pipe upsizing)	General Fund	-	-						665,000	665,000
58	Fremont Blvd/Geary @ Auto Mall	General Fund	-	-	$ 1,100,000						1,100,000
59	Harcourt Ave Pipe Relining	General Fund	-	-	$ 90,000						90,000
60	Broadway Ave (pipe placement)	General Fund	-	-	$ 2,400,000						2,400,000
61	90-Inch Trash Capture	General Fund	-	-	$ 2,000,000	$ 2,000,000					4,000,000
62	Stormwater Utility Fee	General Fund	-	-	$ 40,000						40,000
63	Clementina Ave (upsizing)	General Fund	-	-	$ 600,000						600,000
	Subtotals - Stormwater Projects		**$ 893,421**	**$ 135,000**	**$ 11,080,000**	**$ 8,300,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 665,000**	**$ 21,523,421**
	TRANSPORTATION										
64	Pavement Rehabilitation	Measure X	$ 978,293	$ 566,114.00							$ 1,544,407
	Pavement Rehabilitation	SB1	863,759	1,890,787							2,754,546
	Pavement Rehabilitation	General Fund	611,071	-							611,071
65	Bike-Safe Grate Upgrades	Measure X	-	-							-
	Bike-Safe Grate Upgrades	General Fund	-	-							-
66	Coe & General Jim Moore Blvd Intersection Improvements	Marina Station - Developer Deposit	-	37,818							37,818
	Coe & General Jim Moore Blvd Intersection Improvements	RSTP - Competitive	-	-		860,000	7,350,000				8,210,000
67	Broadway Avenue Corridor Improvements	RSTP Fair Share	3,754,514	200,000							3,954,514
	Broadway Avenue Corridor Improvements	ATP Grant	9,944,962	-							9,944,962
	Broadway Avenue Corridor Improvements	Measure X	39,878	-							39,878
68	Sidewalk Improvements	General Fund	80,393	-							80,393
	Sidewalk Improvements	Measure X	258,310	-							258,310
	Sidewalk Improvements	CDBG	238,110	250,000	250,000						738,110
69	Intersection Planning & Implementation	Measure X	-	-	1,500,000	3,000,000				25,250,000	29,750,000
70	Citywide Traffic Calming Projects	General Fund	7,763	-							7,763
	Citywide Traffic Calming Projects	SB1	-	-							-
	Citywide Traffic Calming Projects	Measure X	176,756	-							176,756
	Citywide Traffic Calming Projects	RSTP Fair Share	-	-							-
71	Fremont at Broadway Intersection Improvements	Measure X	49,973	-	90,000	90,000	44,000			1,000,000	1,273,973
72	Del Monte / Fremont Intersection	Impact Fees	53,332	-							53,332
	Del Monte / Fremont Intersection	General Fund	-	-							-

CIP Detail (continued):

Line #	Project	Funding Sources	Estimated Carry Over	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	Out Years	Project Total
73	Street Sign Upgrades	General Fund	(0)	-							(0)
	Street Sign Upgrades	Measure X	12,490	-							12,490
74	Street Striping	Measure X	157,796	50,000							207,796
75	Traffic Engineering Services	SB1	-	-							-
	Traffic Engineering Services	General Fund	152,446								152,446
76	Pavement Management Program	Measure X	26,938	-	50,000		60,000		75,000		211,938
	Pavement Management Program	RSTP	-	-	50,000		60,000		75,000		185,000
	Pavement Management Program	General Fund	-	-							-
77	Fremont Bus Improvements	General Fund	-	-						446,000	446,000
78	Fremont Bicycle & Pedestrian Improvements	ATP Grant	-	-		1,000,000	12,500,000				13,500,000
79	Parking Lot 1 Improvements	General Fund	-	-							-
80	Broadway/Del Monte/Fremont Time Limited Parking	General Fund	-	-						100,000	100,000
	Subtotals - Transportation Projects		**$ 17,406,784**	**$ 2,994,719**	**$ 1,940,000**	**$ 4,950,000**	**$ 20,014,000**	**$ -**	**$ 150,000**	**$ 26,796,000**	**$ 74,251,502**
	WATER										
81	Water Master Assessment	Water Funds	$ (0.00)	$ 25,000							$ 25,000
82	Water Master Plan	Water Funds	11,215	20,000							31,215
83	Well Replacement	Water Funds	1,525,174	-							1,525,174
84	Minor Misc. Well Upgrades	Water Funds	-	20,000							20,000
85	Water Security Updates	Water Funds	-								
86	New Fire Hydrant on San Pablo Avenue	Water Funds	25,000	60,000							85,000
87	Well #3 Abandonment	Water Funds	-	-	100,000						100,000
88	Motorized Valve Turner	Water Funds	-	-						70,753	70,753
89	Fernando St. Water System Improvements	Water Funds	-	-	200,000	320,000					520,000
90	180 kVA Emergency Generator	Water Funds	-	-						111,183	111,183
91	Well #4	Water Funds	-	-	200,000			10,000			210,000
92	Coe Ave Well	Water Funds	-	300,000							300,000
93	Municipal Water Tank Site Improvements	Water Funds	-	-							-
94	Black Horse Well Potable Water Conversion	Water Funds	-	300,000							300,000
95	Reservoir Project	Water Funds	-	-	2,000,000						2,000,000
96	Water Enterprise Fleet Equipment	Water Funds	-	-					1,046,000		1,046,000
	Subtotals - Water Projects		**$ 1,561,389**	**$ 725,000**	**$ 2,500,000**	**$ 320,000**	**$ -**	**$ 10,000**	**$ 1,046,000**	**$ 181,936**	**$ 6,344,325**

CIP Detail (continued):

Line #	Project	Funding Sources	Estimated Carry Over	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	Out Years	Project Total
	SANITATION DISTRICT										
97	Develop SCSD Standards	SCSD	$ 49,406	$ -							$ 49,406
98	Fremont, Broadway, & Ortiz Sewer Main Rehabilitation	SCSD	-	-	-	-	-	-	-	-	-
99	Root Intrusion Sewer Main Replacement	SCSD	296,846	-	50,000	50,000	50,000			300,000	746,846
100	Sewer Master Plan	SCSD	405,999	-							405,999
101	Sewer Lateral Program	SCSD	-	-							-
102	Sewer Pipe Replacement Program	SCSD	150,000	200,000							350,000.00
103	Manhole Improvement Projects	SCSD	245,887	1,000,000		1,000,000	1,000,000	800,000			4,045,887
104	Broadway Avenue Sewer Line Upgrade	SCSD	3,042,841	-							3,042,841
105	Del Rey Park Sewer Upgrade	SCSD	-	2,000,000	130,000	150,000	370,000				2,650,000
106	Hilby Ave. Sewer Upgrade	SCSD	-	-	4,000,000						4,000,000
107	Birch Ave. Sewer Upgrade	SCSD	-	-	108,000	729,000					837,000
108	Luzern St. Sewer Upgrade	SCSD	-	-	176,000	594,000					770,000
109	Canyon Del Rey Sewer Upgrade (1) & (2)	SCSD	-	-	1,500,000	400,000		-	-		1,900,000
110	La Salle Ave. Sewer Upgrade	SCSD	-	-	260,000	878,000					1,138,000
111	Sutter Street Sewer Main Replacement	SCSD	-	-						698,000	698,000
	Subtotals - Sanitation Projects		**$ 4,190,979**	**$ 3,200,000**	**$ 6,224,000**	**$ 3,801,000**	**$ 1,420,000**	**$ 800,000**	**$ -**	**$ 998,000**	**$ 20,633,979**
	Totals		**$ 29,493,738**	**$ 8,822,403**	**$ 30,713,320**	**$ 23,820,425**	**$ 24,800,118**	**$ 3,836,503**	**$ 3,510,483**	**$ 73,338,936**	**$ 198,335,924**

CAPITAL IMPROVEMENT PROGRAM –FISCAL YEAR 2026-27 PROJECT DESCRIPTIONS:

The following pages contain project descriptive sheets and scoring worksheets for each of the projects selected for appropriation in fiscal year 2026-27:

CIP Project Name - Pattullo Swim Center Improvements

Project Location: 1148 Wheeler Street

Description:

2026/2027: The project will replace and repair equipment including the boiler, filtration system, circulation and flooring.

Deferred/Future Projects: Reroof(2026); Parking Lot(2026-2040), ADA Upgrades; Ph 2 Equip. Replacement (2030).

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not started
Managing Dept./ Division:	PW/Maintenance
Project Type:	Government Facilities

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	344-8910-9551

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)	$ 10,000	$ 10,900			$ 4,500	$ 9,000	$ 7,000
Construction Services	$ 80,000	$ 87,200			$ 36,000	$ 72,000	$ 56,000
Contingencies (10%)	$ 10,000	$ 10,900			$ 4,500	$ 9,000	$ 7,000
Staff Time (Min. 10%)							$ -
Contract Administration							
Other							
Total Estimated Project Cost	$ 100,000	$ 109,000	$ -	$ -	$ 45,000	$ 90,000	$ 70,000

Funding Source							
Pool Fund (256)	$ 33,500	$ 30,000			$ 30,000	$ 30,000	$ 30,000
General Fund	$ 66,500	$ 79,000			$ 15,000	$ 60,000	$ 40,000
Total Funding	$ 100,000	$ 109,000	$ -	$ -	$ 45,000	$ 90,000	$ 70,000

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #1 - Pattullo Swim Center Improvements - *Equipment Replacement (Ph 1)*

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	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	2	6
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	42

CIP Project Name - Seaside Stars

Project Location:	Broadway Avenue

Description:

2026/2027: 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.

Future Projects: Annual Seaside Stars project

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	On-going
Managing Dept./ Division:	Recreation
Project Type:	Government Facilities

COUNCIL PRIORITY:

3.2 EXPAND CULTURAL PROGRAMMING, COMMUNITY IDENTITY, AND BELONGING

GL Account #	344-8910-9559

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)							
Construction Services	$ 32,684	$ 55,120	$ 57,325	$ 59,618	$ 62,003	$ 64,483	
Contingencies (10%)							
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 32,684	$ 55,120	$ 57,325	$ 59,618	$ 62,003	$ 64,483	$ -

Funding Source							
General Fund	$ 32,684	$ 55,120	$ 57,325	$ 59,618	$ 62,003	$ 64,483	
Total Funding	$ 32,684	$ 55,120	$ 57,325	$ 59,618	$ 62,003	$ 64,483	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #6 - 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	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	18

CIP Project Name - Corp Yard Improvements

Project Location: 610 Olympia Avenue

Description:

2026/2027: This project will make repairs and improvements to the Corporation Yard restrooms.

Deferred/Future Projects: Wiring (2025), Gas Furnace (2) (2025); Plumbing/MEP Vehicle Maint. (2026); Vehicle Maint - Exterior Paint (2026), Vehicle Maint - Parking Lot Improve. (2025); site improvements (2028); Vehicle Maintenance - Equipment Replacement (2030)

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/Engineering
Project Type:	Government Facilities

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	344-8910-9561

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)	$ 15,000	$ 90,750	$ 18,750				
Construction Services	$ 85,000	$ 453,750	$ 93,750		$ 125,000		
Contingencies (10%)		$ 60,500	$ 12,500				
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 100,000	$ 605,000	$ 125,000	$ -	$ 125,000	$ -	$ -

Funding Source							
General Fund	$ 100,000	$ 605,000	$ 125,000		$ 125,000		
Total Funding	$ 100,000	$ 605,000	$ 125,000	$ -	$ 125,000	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #7 - Corp Yard Improvement - *Restroom Improvement 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	3	18
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6	Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7	Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of $10,000 or less per year	Project will require additions in personnel or other operating costs in excess of $10,000 per year	2	2	4
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	42

CIP Project Name - Wheeler Street Building

Project Location: 1124 Wheeler Street

Description:

2026/2027: This project will promote affordable housing in Seaside through efforts such as supporting tenant relocation. If affordable housing is pursued, funds could also be used for demolition of existing buildings and the development of plans for future housing construction

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	CD/Housing
Project Type:	Government Facilities

COUNCIL PRIORITY:

3.1 ADVANCE HOUSING AFFORDABILITY

GL Account #	344-8910-9566

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 5,000						
Environmental (CEQA)	$ 5,000						
Architectural							
Right of Way Acquisition							
Design	$ 10,000						
Construction Services	$ 70,000						
Contingencies							
Staff Time							
Contract Administration							
Other	$ 10,000						
Total Estimated Project Cost	$ 100,000					$ -	$ -

Funding Source							
General Fund	$ -					$ -	
246 Affordable Housing Fund	$ 100,000						
Total Funding	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -

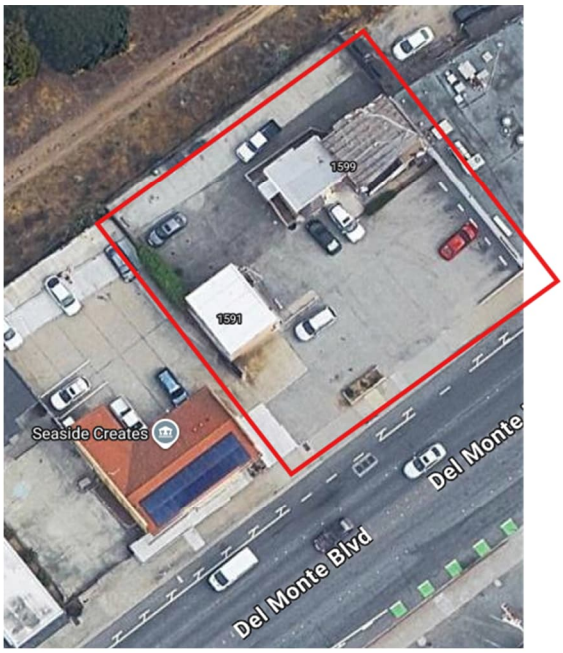
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #14 - Wheeler Street 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	3	18
3	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	2	10
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	3	12
6	Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	3	9
7	Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of $10,000 or less per year	Project will require additions in personnel or other operating costs in excess of $10,000 per year	2	2	4
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	1	1
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	2	2
							Total Score = Multiplier x Rating	78

CIP Project Name - Del Monte Apartments

Project Location: 1591-1599 Del Monte Blvd



Description:

2026/2027: This project will promote affordable housing in Seaside through efforts such as supporting tenant relocation, addressing repair and maintenance of existing buildings, or developing plans and studies for potential future redevelopment of the site, potentially in coordination with Parking Lot No. 2 and Seaside Creates

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	CD/Housing
Project Type:	Government Facilities

COUNCIL PRIORITY:

3.1 ADVANCE HOUSING AFFORDABILITY

GL Account #	344-8910-9568

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 5,000						
Environmental (CEQA)	$ 5,000						
Architectural							
Right of Way Acquisition							
Design	$ 10,000						
Construction Services	$ 70,000						
Contingencies							
Staff Time							
Contract Administration							
Other	$ 10,000						
Total Estimated Project Cost	$ 100,000					$ -	$ -

Funding Source							
General Fund	$ -					$ -	
246 Affordable Housing Fund	$ 100,000						
Total Funding	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #19 - Del Monte Apartments

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	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	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	78

CIP Project Name - City Hall Improvements

Project Location: 440 Harcourt Avenue

Description:

2026/2027: This project will repair the Sump Pump at City Hall.

Deferred/Future Projects: Office Update Design (2026); Mezzanine Repair(2024); Exterior Stucco Damage (2024); Drop Ceiling Tile Repair (2024); Office Carpet (2025); Energy Updates(TBD); Office Update Construction (2027); HVAC (2028); Replace EV Charging Station (2029); Re-Roof (2030)

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/Engineering
Project Type:	Government Facilities

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	344-8910-9567

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study		$ 56,450	$ 12,500	$ -	$ 7,000		
Environmental (CEQA)							
Architectural							
Right of Way Acquisition							
Design (15%)	$ 9,000	$ 112,900	$ 25,000	$ 2,250	$ 14,000		
Construction Services	$ 51,000	$ 846,750	$ 187,500	$ 11,250	$ 105,000		
Contingencies (10%)		$ 112,900	$ 25,000	$ 1,500	$ 14,000		
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 60,000	$ 1,129,000	$ 250,000	$ 15,000	$ 140,000	$ -	$ -

Funding Source							
General Fund	$ 60,000	$ 1,129,000	$ 250,000	$ 15,000	$ 140,000	$ -	
Total Funding	$ 60,000	$ 1,129,000	$ 250,000	$ 15,000	$ 140,000	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #21 - City Hall Improvement - *Sump Pump 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	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	3	15
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6	Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	1	3
7	Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of $10,000 or less per year	Project will require additions in personnel or other operating costs in excess of $10,000 per year	2	2	4
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	48

CIP Project Name - Laguna Grande Park Improvements

Project Location: Laguna Grande Park

Description:

2026/2027: This project will improve a gate entrance to the park as well as cover annual environmental permitting costs.

Deferred/Future Projects: Seal/Stripe Parking Lot(2026); Permitting (Annual)

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW and Recreation
Project Type:	Park

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	342-8910-9569

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ 25,000	$ 15,000	$ 30,000	$ 45,000	$ 40,000	$ 30,000	
Architectural							
Right of Way Acquisition							
Design (15%)	$ -	$ 14,250					
Construction Services	$ 25,000	$ 71,250					
Contingencies (10%)		$ 9,500					
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 50,000	$ 110,000	$ 30,000	$ 45,000	$ 40,000	$ 30,000	$ -

Funding Source							
General Fund	$ 50,000	$ 110,000	$ 30,000	$ 45,000	$ 40,000	$ 30,000	
Total Funding	$ 50,000	$ 110,000	$ 30,000	$ 45,000	$ 40,000	$ 30,000	$ -

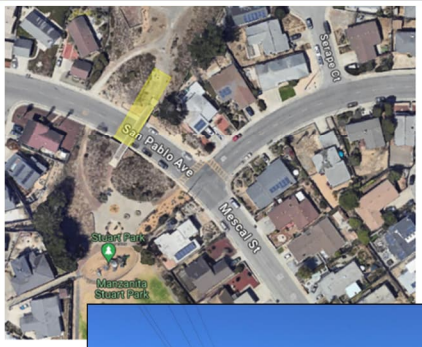
Capital Improvement Program
Project Scoring Worksheet

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	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	2	2
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	38

CIP Project Name - San Pablo Bridge

Project Location: San Pablo Avenue



Description:

This project will demolish and reconstruct the bridge over San Pablo Avenue that connects the Manzanita Stuart Park and Lincoln Cunningham Park.

Multi-Year project.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design
Managing Dept./ Division:	PW/Engineering
Project Type:	Park

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	342-8910-9575

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 850,000						
Contingencies (10%)							
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Congressional Directed Spending	$ 850,000						
Total Funding	$ 850,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #24 - San Pablo Bridge

Prioritization		3	2	1	0	Multiplier	Rating	Score
1	Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	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	2	6
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	2	2
							Total Score = Multiplier x Rating	82

CIP Project Name - Cutino Park Improvements

Project Location: David Cutino Park

Description:

2026/2027: This project will replace areas of worn turf on the field.

Deferred/Future Project: Seal/Stripe Basketball Court (2026); Replacement of remaining sports lights; Part 2 - Phase 2 construction

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/Maintenance
Project Type:	Park

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	348-8910-9570

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -	$ 166,500					$ 232,200
Construction Services	$ 10,000	$ 832,500					$ 1,161,000
Contingencies (10%)		$ 111,000					$ 154,800
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 10,000	$ 1,110,000	$ -	$ -	$ -	$ -	$ 1,548,000

Funding Source							
General Fund	$ 10,000	$ 1,110,000					$ 1,548,000
Total Funding	$ 10,000	$ 1,110,000	$ -	$ -	$ -	$ -	$ 1,548,000

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #31 - Cutino Park Improvements - *Turf 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	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	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	0	0
							Total Score = Multiplier x Rating	21

CIP Project Name - Gateway Signage Improvements

Project Location: *Citywide*

Description:

2026/2027: This project will improve current gateway signs including through lighting and landscaping improvements.

Deferred/Future Projects: Implement wayfinding & signage program (2024-2029)

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/Engineering
Project Type:	Park

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	342-8910-9583

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 10,000						
Contingencies (10%)							
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
General Fund	$ 10,000						
Total Funding	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -

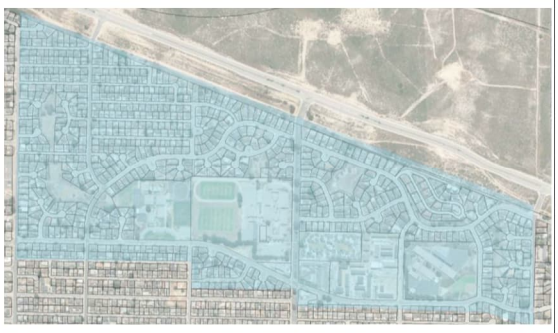
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #37 - Gateway Signage 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	0	0
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6	Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	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	18

CIP Project Name - Seaside Muni Parks Irrigation

Project Location: *Parks within the Seaside Municipal Water System*



Description:

2026/2027: This project will install irrigation systems in parks within the Seaside Municipal Water System.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/Engineering
Project Type:	Park

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	342-8910-9584

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 55,000						
Contingencies (10%)							
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
General Fund	$ 55,000						
Total Funding	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ -

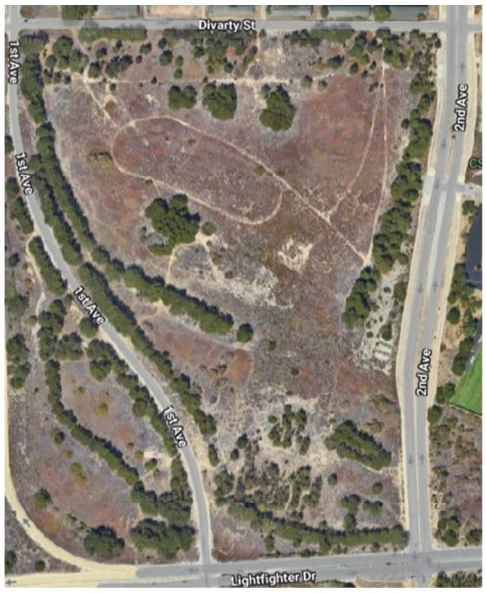
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #39 - Seaside Muni Parks Irrigation

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	0	0
2 External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	0	0
3 Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	1	5
4 Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	1	5
5 Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	0	0
6 Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	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		18

CIP Project Name - Courthouse Project

Project Location:	Divarty between 1st and 2nd Avenues



Description:

2026/2027: This project is a multi-year project in coordination with Monterey County to construct utilities on-site and underground overhead utilities.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Construction
Managing Dept./ Division:	PW/Engineering
Project Type:	Special Project

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES AND CITY ASSETS

GL Account #	343-8910-9552

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 300,000						
Contingencies (10%)							
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
General Fund - Tree Mitigation	$ 300,000						
Total Funding	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #42 - Courthouse Project (Divarty between 1st and 2nd)

Prioritization		3	2	1	0	Multiplier	Rating	Score
1	Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	3	18
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	2	12
3	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	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	2	6
7	Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of $10,000 or less per year	Project will require additions in personnel or other operating costs in excess of $10,000 per year	2	3	6
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	3	3
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	3	3
							Total Score = Multiplier x Rating	70

CIP Project Name - Laguna Grande Trash Capture

Project Location: Laguna Grande Park

Description:

2026/2027: This project is to design & install retrofits for the existing trash capture device at Laguna Grande 60" outfall.

Multi-Year Project

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design
Managing Dept./ Division:	PW/Engineering
Project Type:	Stormwater

COUNCIL PRIORITY:

4.3 ADVANCE SUSTAINABILITY AND STORMWATER QUALITY AND CITY ASSETS

GL Account #	271-8910-9964

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 135,000						
Construction Services	$ -	$ 225,000	$ 90,000				
Contingencies (10%)		$ 25,000	$ 10,000				
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 135,000	$ 250,000	$ 100,000	$ -	$ -	$ -	$ -

Funding Source							
General Fund	$ 135,000	$ 250,000	$ 100,000				
Total Funding	$ 135,000	$ 250,000	$ 100,000	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #49 - 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	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	2	10
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	1	4
6	Relation to adopted plans (e.g. Water/Sewer Master Plan, OS Master Plan, Downtown Master, TCRP, etc)	Project is included in a formal plan which had council approval	Project is included in written plans adopted by a city commission	Project is included in written plans of city staff	Project is not included in any written plans	3	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	2	2
							Total Score = Multiplier x Rating	72

CIP Project Name - Pavement Rehabilitation

Project Location:	Citywide

Description:

2026/2027: This multi-year 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:	Construction
Managing Dept./ Division:	PW/Engineering
Project Type:	Transportation

COUNCIL PRIORITY:

4.2 ENHANCE SAFE STREETS, MOBILITY AND ACCESSIBILITY

GL Account #	212-8920-9600

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (10%)	$ 245,690						
Construction Services (80%)	$ 1,965,521						
Contingencies (10%)	$ 245,690						
Staff Time							
Contract Administration							
Other							
Total Estimated Project Cost	$ 2,456,901	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Measure X	$ 566,114						
SB 1 - Local	$ 1,890,787						
General Fund	$ -						
Total Funding	$ 2,456,901	$ -	$ -	$ -	$ -	$ -	$ -

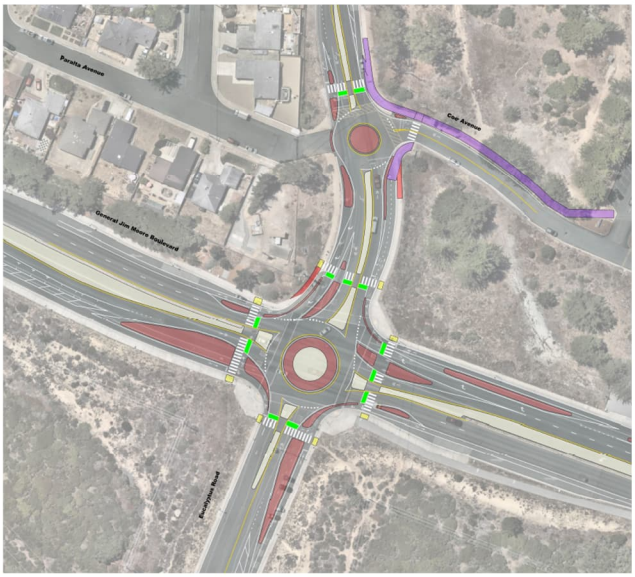
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #64 - Pavement Rehabiitation

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 Project Name - Coe and General Jim Moore Blvd Intersection Improvements

Project Location: General Jim Moore Blvd, Coe Ave., and Paralta Ave.



Description:

2026/2027: This multi-year project will include pursuing funding to begin design of intersection improvements at Coe Avenue at General Jim Moore Boulevards and Coe Avenue at Paralta Avenue.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

COUNCIL PRIORITY:

4.2 ENHANCE SAFE STREETS, MOBILITY AND ACCESSIBILITY

GL Account #	212-8940-9600

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 37,818						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ -						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 37,818	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Marina Station - Developer Deposit	$ 37,818						
General Fund	$ -						
RSTP Competitive	$ -						
Total Funding	$ 37,818	$ -	$ -	$ -	$ -	$ -	$ -

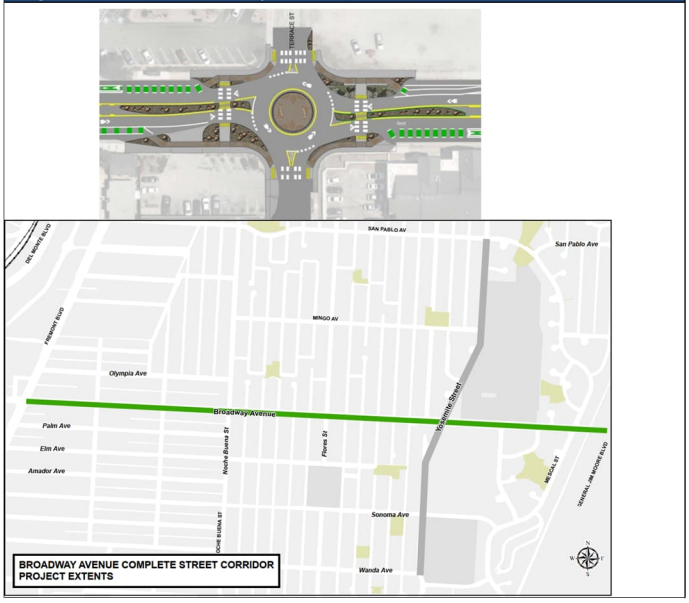
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #66 - Coe and General Jim Moore Blvd Intersection Improvements

Prioritization		3	2	1	0	Multiplier	Rating	Score
1	Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	2	12
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	1	6
3	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	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	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	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	63

CIP Project Name - Broadway Avenue Corridor Improvements

Project Location: Broadway Avenue, General Jim Moore to Fremont



Description:

2026/2027: This multi-year 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 accessability 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

COUNCIL PRIORITY:

4.2 ENHANCE SAFE STREETS, MOBILITY AND ACCESSIBILITY

GL Account #	212-8950-9600

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 200,000						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
RSTP Fair Share	$ 200,000						
Measure X	$ -						
ATP	$ -						
General Fund	$ -						
Total Funding	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #67 - 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 Project Name - Sidewalk Improvements

Project Location: Citywide

Description:

2026/2027: This project will upgrade curb ramp citywide to ADA compliant ramps.

Future Projects: ADA Curb Ramp Improvements (2027)

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

COUNCIL PRIORITY:

4.2 ENHANCE SAFE STREETS, MOBILITY AND ACCESSIBILITY

GL Account #	212-8960-9578

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 25,000	$ 25,000					
Construction Services	$ 200,000	$ 200,000					
Contingencies (10%)	$ 25,000	$ 25,000					
Staff Time (Min. 10%)							
Contract Administration							
Other							
Total Estimated Project Cost	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -

Funding Source							
CDBG	$ 250,000	$ 250,000					
Measure X	$ -						
General Fund	$ -						
Total Funding	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #68 - Sidewalk Improvements - *ADA Curb 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	3	18
3	Council priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Council will not further any council priorities	5	2	10
4	Protection of capital facilities	Project is critical to save structural integrity of existing facility or repair significant structural deterioration. Facility is at risk of catastrophic failure.	Project will repair systems important to facility operation	Project will improve facility appearance or deter future expenditure	No existing facility involved	5	2	10
5	Availability of external financing	Grant revenues will support at least 50% of expenses	Non-city revenues have been identified and applied for	Potential for non-city revenue exists	No external financing arrangements currently exist	4	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	2	6
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	78

CIP Project Name - Street Striping

Project Location: Citywide

Description:

2026/2027: This project will includes citywide striping

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Transportation

COUNCIL PRIORITY:

4.2 ENHANCE SAFE STREETS, MOBILITY AND ACCESSIBILITY

GL Account #	212-8970-9600

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study							
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 50,000						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Measure X	$ 50,000						
General Fund	$ -						
Total Funding	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #74 - 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 Project Name - Water Master Assessment

Project Location: n/a

Description:

2026/2027: This project supports the Seaside Groundwater Basin Watermaster administration and operating costs.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Ongoing
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.1 EXPAND WATER INFRASTRUCTURE, RECYCLED WATER AND SUPPLY RESILIENCE

GL Account #	401-8910-9125

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 25,000						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ -						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source

Water Funds	$ 25,000						
General Fund	$ -						
Total Funding	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #81 - Water Master Assessment

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	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	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	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	55

CIP Project Name - Water Master Plan

Project Location:	Study of Seaside Municipal Water System

Description:

2026/2027: This project will complete the Water Rate and Capacity Fee studies.

CIP FACTS:	
New or Continuing:	Continuing
Current Project Status:	On-going
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.1 EXPAND WATER INFRASTRUCTURE, RECYCLED WATER AND SUPPLY RESILIENCE

GL Account #	401-8910-9566

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 20,000						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ -						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Water Funds	$ 20,000						
General Fund	$ -						
Total Funding	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #81 - Water Master Plan

Prioritization	3	2	1	0	Multiplier	Rating	Score
1 Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	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	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	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	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	32

CIP Project Name - Minor Misc. Well Upgrades

Project Location: Seaside Municipal Water System

Description:

2026/2027: This project will investigate options to divert water to sewer for recycled water credits.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.1 EXPAND WATER INFRASTRUCTURE, RECYCLED WATER AND SUPPLY RESILIENCE

GL Account #	401-8910-9571

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ 20,000						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ -						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Water Funds	$ 20,000						
General Fund	$ -						
Total Funding	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #84 - Minor Misc. Well Upgrades

Prioritization		3	2	1	0	Multiplier	Rating	Score
1	Public health and safety	Project needed to alleviate existing health or safety hazard	Project needed to alleviate potential health or safety hazard	Project would promote or maintain health/safety	No health or safety impact associated with project	6	1	6
2	External requirements	Project is required by law, regulation, or mandate	Project is required by agreement with other jurisdictions	Project to be conducted in conjunction with other jurisdictions	Project is city only and not externally required	6	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	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	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	32

CIP Project Name - Fire Hydrant

Project Location: San Pablo Avenue

Description:

2026/2027: This project installs a new fire hydrant on San Pablo Avenue between Napa Street and Granada Street.

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	Design
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.4 MAINTAIN INFRASTRUCTURE, PARKS, PUBLIC FACILITIES, AND CITY ASSETS

GL Account #	401-8910-9576

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ -						
Construction Services	$ 60,000						
Contingencies (10%)	$ -						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Water Funds	$ 60,000						
General Fund	$ -						
Total Funding	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #86 - Fire Hydrant

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	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	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	2	6
7	Operating budget	Project will result in decreased operating costs	Project will have no operating and maintenance costs	Project will have additional operating costs and/or personnel additions of $10,000 or less per year	Project will require additions in personnel or other operating costs in excess of $10,000 per year	2	2	4
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	47

CIP Project Name - Coe Ave. Well

Project Location:	Coe Ave. Well, Coe Avenue

Description:

2026/2027: This project will design and rebuild the Coe Ave. Well as a source of nonpotable water.

CIP FACTS:	
New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.1 EXPAND WATER INFRASTRUCTURE, RECYCLED WATER AND SUPPLY RESILIENCE

GL Account #	401-8910-9577

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 45,000						
Construction Services	$ 225,000						
Contingencies (10%)	$ 30,000						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Water Funds	$ 300,000						
General Fund	$ -						
Total Funding	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #92 - Coe Ave. Well

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	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	1	2
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	36

CIP Project Name - Black Horse Well

Project Location: Black Horse Well, Eucalyptus Road

Description:

2026/2027: This project will connect the Black Horse Well to the potable water system.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	Water

COUNCIL PRIORITY:

4.1 EXPAND WATER INFRASTRUCTURE, RECYCLED WATER AND SUPPLY RESILIENCE

GL Account #	401-8910-9578

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 45,000						
Construction Services	$ 225,000						
Contingencies (10%)	$ 30,000						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
Water Funds	$ 300,000						
General Fund	$ -						
Total Funding	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -

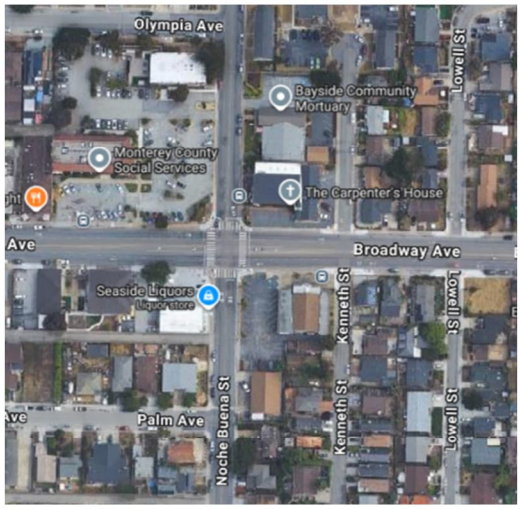
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #94 - Black Horse Well

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	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	1	2
9	Link to major system	Project provides linkage (roadway, pipeline) to major infrastructure system	Has potential for future linkage to major system	No linkage, but project will provide indirect benefits to adjoining systems	No linkage or benefits to adjoining major systems	1	2	2
10	Timeliness/External	Project will with great certainty allow the city to take advantage of favorable market pricing for land, materials, equipment, etc.	Project timing will allow for coordination with another agency with a project that will soon be underway	External influences may affect timeliness of this project	External influences do not affect the timeliness of this project	1	1	1
							Total Score = Multiplier x Rating	36

SCSD CIP Project Name - Sewer Pipe Replacement Program

Project Location: Broadway Ave & Noche Buena Street, Seaside



Description:

2026/2027: This project will repair sewer pipe at Broadway and Noche Buena as well as other deteriorated sewer pipes within the District as needed.

CIP FACTS:

New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	SCSD

GL Account #	953-8820-9315

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 20,000						
Construction Services	$ 160,000						
Contingencies (10%)	$ 20,000						
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -

Funding Source							
SCSD Funds	$ 200,000						
	$ -						
Total Funding	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -

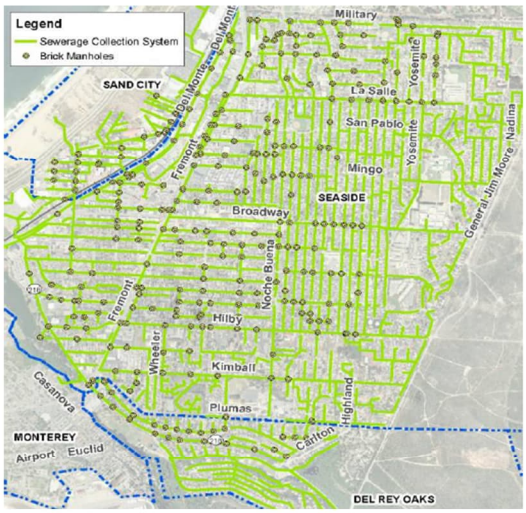
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #102 - 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 board only and not externally required	6	0	0
3	District priority	Project will further 3 or more council priorities	Project will further 2 council priorities	Project will further 1 council priority	Board 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-District revenues have been identified and applied for	Potential for non-District 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 district approval	Project is included in written plans adopted by the district	Project is included in written plans of district staff	Project is not included in any written plans	3	2	6
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 district 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	47

SCSD CIP Project Name - Manhole Improvement Project

Project Location: District-wide



Description:

2026/2027: This project will inspect all existing brick manholes, to identify locations with water and/or sand infiltration or evidence of deterioration and upgrade as required. 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.

Future Projects: Drop Manhole Inspections; Rod Hole Replacement; New Manhole Installations

CIP FACTS:

New or Continuing:	Continuing
Current Project Status:	On-Going
Managing Dept./ Division:	PW/ Engineering
Project Type:	SCSD

GL Account #	953-8820-9316

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 150,000		$ 150,000	$ 150,000	$ 120,000		
Construction Services	$ 750,000		$ 750,000	$ 750,000	$ 600,000		
Contingencies (10%)	$ 100,000		$ 100,000	$ 100,000	$ 80,000		
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 800,000	$ -	$ -

Funding Source							
SCSD Funds	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 800,000		
	$ -						
Total Funding	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	$ 800,000	$ -	$ -

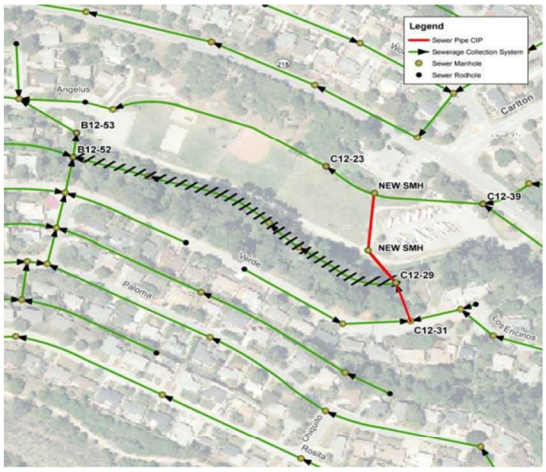
Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #103 - 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	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 district only and not externally required	6	0	0
3	Board priority	Project will further 3 or board council priorities	Project will further 2 board priorities	Project will further 1 board priority	Project will not further any board 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-District revenues have been identified and applied for	Potential for non-District 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 district approval	Project is included in written plans adopted by the district	Project is included in written plans of district staff	Project is not included in any written plans	3	2	6
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 district 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	42

SCSD CIP Project Name - Del Rey Park Sewer Upgrade

Project Location:	Del Rey Park, Del Rey Oaks



Description:

2026/2027: This project will reroute existing sewer main to the main in Del Rey Park, to allow for access for operations and maintenance and reduce future problems with root intrusion.

Multi-Year Project

CIP FACTS:	
New or Continuing:	New
Current Project Status:	Not Started
Managing Dept./ Division:	PW/ Engineering
Project Type:	SCSD

GL Account #	953-8820-9320

FUTURE FINANCIAL REQUIREMENTS

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	Out Years
Pre-Design/Study	$ -						
Environmental	$ -						
Architectural							
Right of Way Acquisition							
Design (15%)	$ 300,000	$ 19,500	$ 22,500	$ 55,500			
Construction Services	$ 1,500,000	$ 97,500	$ 112,500	$ 277,500			
Contingencies (10%)	$ 200,000	$ 13,000	$ 15,000	$ 37,000			
Staff Time (Min. 10%)	$ -						
Contract Administration							
Other							
Total Estimated Project Cost	$ 2,000,000	$ 130,000	$ 150,000	$ 370,000	$ -	$ -	$ -

Funding Source							
SCSD Funds	$ 2,000,000	$ 130,000	$ 150,000	$ 370,000			
	$ -						
Total Funding	$ 2,000,000	$ 130,000	$ 150,000	$ 370,000	$ -	$ -	$ -

Capital Improvement Program
Project Scoring Worksheet

Project Name: CIP Line Item #105 - Del Rey Park Sewer 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	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 district only and not externally required	6	0	0
3	Board priority	Project will further 3 or board council priorities	Project will further 2 board priorities	Project will further 1 board priority	Project will not further any board 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-District revenues have been identified and applied for	Potential for non-District 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 district approval	Project is included in written plans adopted by the district	Project is included in written plans of district staff	Project is not included in any written plans	3	2	6
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 district 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	48

FEE SCHEDULE

CITY OF SEASIDE

ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026

CREDIT CARDS NOT ACCEPTED FOR DEVELOPER DEPOSITS OR TRANSIENT OCCUPANCY TAX

FEE SCHEDULE	Schedule #
Schedule of Finance/City Clerk Division Fees	2
Schedule of Building Division Fees	3-12
Schedule of Community, Housing, & Economic Development Division Fees	13-17
Schedule of Engineering Division Fees	18-21
Schedule of Water Division Rates & Fees	22-25
Schedule of Recreation Division Fees	26-29
Schedule of Fire Department Fees	30-36
Schedule of Police Department Fees	37-40
Schedule of Police Department - Animal Control Fees	41

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FINANCE & CITY CLERK FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
FINANCE			
	Short Term Rental Application Fee	$ 250	$ 250
	Late Short Term Rental Application Renewal Fee	$ -	$ -
	Business License Application Fee	$ 18	$ 19
	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	$ 71	$ 73
	Delinquent Invoice-1st Notice	$ 6	$ 6
	Delinquent Invoice-2nd Notice	$ 12	$ 12
	Returned Check-1st	$ 37	$ 38
	Returned Check-2nd	$ 43	$ 44
	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 7/1/2026

	Fee	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
BUILDING AND CODE ENFORCEMENT FEES			
New Address/Address Change		$ 162	$ 167
Application for Unreasonable Hardship Exceptions to Disabled Access Requirements (2 hour minimum)	per hour	$ 1,427	$ 1,474
Application for Modifications or Alternate Materials and Methods	per hour	$ 1,427	$ 1,474
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		$ 73	$ 75
MISCELLANEOUS ITEMS			
Alternate Energy Systems			
Battery Energy Storage	each	$ 330	$ 341
EV Charging Station	each	$ 330	$ 341
Solar Water Heater	each	$ 330	$ 341
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	$ 1,372	$ 1,417
each additional 300 s.f.	each	$ 110	$ 114
Demolition			
Building	each	$ 338	$ 349
Swimming Pool	each	$ 338	$ 349
Dry Rot / Termite Damage Repair	each	$ 338	$ 349
Fence or Non-Engineered Wall	each	$ 338	$ 349
Fireplace Retrofit / Chimney Repair	each	$ 330	$ 341
Flag, Light, or Sign Pole - Install / Replace	each	$ 1,427	$ 1,474
Foundation Repair / Replace (includes piles, piers, or foundation-only systems under existing or partial construction)	each	$ 2,851	$ 2,945
Greenhouse or Solarium			
< 200 sq ft	each	$ 1,427	$ 1,474
200 - 1,000 sq ft	each	$ 2,851	$ 2,945
> 1,000 sq ft	each	$ 3,566	$ 3,684
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	$ 338	$ 349
Partition	each	$ 338	$ 349
Pool - New Install	each	$ 2,851	$ 2,945
Pool - Remodel	each	$ 1,427	$ 1,474
Spa - New Install	each	$ 1,427	$ 1,474
Pools and Spas - Residential - Above Ground		$ 223	$ 230
Re-Plastering, or Wet Sand Blasting	each	$ 330	$ 341
Re-Roof			
First 10 Squares		$ 223	$ 230
Additional Squares		$ 75	$ 77
Remodel - Residential			
Kitchen	up to 300 sf	$ 660	$ 682
Bath	up to 300 sf	$ 660	$ 682
Other Remodel	up to 300 sf	$ 660	$ 682
Additional Remodel	each 300 sf	$ 330	$ 341
Retaining Wall			
Engineered	each	$ 450	$ 465
Non-Engineered	each	$ 338	$ 349
Seismic Retrofit			
Foundation Bolting and Bracing	each	$ 330	$ 341

CITY OF SEASIDE

ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026

	Fee	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
<= 5,000 Sq Ft	each	$ 3,205	$ 3,311
> 5,000 Sq Ft.	each	$ 4,632	$ 4,785
Stair Repair / Replace	each	$ 338	$ 349
Siding / Stucco	each	$ 338	$ 349
Signs			
Non-Illuminated	each	$ 223	$ 230
Illuminated	each	$ 223	$ 230
Monument	each	$ 1,427	$ 1,474
Solar / PV System			
Residential, up to 15 kW	up to 15 kW	$ 500	$ 517
Residential, each kilowatt above 15 kW	each 1 kW	$ 15	$ 15
Commercial, up to 50 kW	up to 50 kW	$ 1,000	$ 1,033
Commercial, each kilowatt between 51 kw and 250 kW	each 1 kW	$ 7	$ 7
Commercial, each kilowatt above 250 kW	each 1 kW	$ 5	$ 5
Certificate of Compliance / Occupancy	each	$ 246	$ 254
Temporary Certificate of Occupancy	each	$246 + deposit	$254 + deposit
Garage Door Replacement	each	$ 223	$ 230
Window / Door - Non-Structural			
First 10 windows / doors	each	$ 338	$ 349
each add'l 10 windows/doors	each	$ 113	$ 117
Window / Door - Structural			
First 10 windows / doors	each	$ 450	$ 465
each add'l 10 windows/doors	each	$ 151	$ 156
Plan Review			
Standard Plan Review Hourly Rate		$ 695	$ 718
Expedite Plan Review		1.5 X PC Fee	1.5 X PC Fee
Outsourced Plan Review Processing Fee	per hour	$ 712	$ 735
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	$339/Hour Minimum	$350/Hour Minimum
Plan Check outside of normal business hours or applicant requested fast-tracking (3 hour minimum)	per hour	$ 2,138	$ 2,209
Plan Check outside of normal business hours or applicant requested fast-tracking (4 hour minimum)	per hour	$ 2,851	$ 2,945
Inspection			
Standard Building Inspection Hourly Rate		$ 331	$ 342
Short Term Rental Inspection Fee	each	$ 331	$ 342
Additional Inspection required in excess of standard / ReInspection	per hour	$339/Hour Minimum	$350/Hour Minimum
Substandard Structure Inspection (includes code enforcement report)	each	$ 1,427	$ 1,474
Code Enforcement			
Administrative Citations, First Offence	each	$ 375	$ 387
Administrative Citations, Repeated Violations	each	$ 748	$ 773
Work without a Permit - Investigative Fee	each	Equal to Permit Fee	Equal to Permit Fee
Notice of Violation Recordation Fee	each	$ 358	$ 370
Notice of Violation Expungement Fee	each	$ 358	$ 370
MECHANICAL, PLUMBING, AND ELECTRICAL PERMITS (Not associated with an existing building permit)			
Plan Review, Hourly Rate	per hour	$ 712	$ 735
Inspections, Hourly Rate	per hour	$ 338	$ 349

CITY OF SEASIDE

ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026

	Fee	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
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	$ 598	$ 618
Each ventilation system which is not a portion of any heating or air conditioning system authorized by a permit.	each	$ 1,782	$ 1,841
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	$ 338	$ 349
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	$37/each w/ $451 Minimum	$38.00 each w/ $466 Minimum
Each building sewer	each	$ 338	$ 349
Each water heater and/or vent	each	$ 223	$ 230
Installation, alteration, or repair of wall heater	each	$ 223	$ 230
Each industrial waste pretreatment interceptor including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps	each	$ 2,138	$ 2,209
Installation, alteration, or repair of water piping and/or water treating equipment	each	$339 - For single line	$350 - For single line
Installation, alteration, or repair of gas piping and/or gas treating equipment	each	$339 - For single line	$350 - For single line
Repair or alteration of drainage or vent piping	each	$339 - For single line	$350 - For single line
		$450 - For multiple lines	$465 - For multiple lines
Each lawn sprinkler system on any one meter, including backflow protection devices	each	$ 338	$ 349
Backflow devices not included in other fee services (e.g., building sewer) each unit	each	$ 338	$ 349
Gas Test	each	$ 223	$ 230
Sewer Lateral Test	each	$ 338	$ 349
Whole-House Plumbing	each	$ 330	$ 341
Electrical Permit Fees			
Temporary service power pole or pedestal, including all pole or pedestal-mounted receptacle outlets and appurtenances	each	$339 - If not incl. w/ new permit	$350 - 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	$ 338	$ 349
25 to 40 amp circuits	each	$ 1,068	$ 1,103
50 to 175 amp circuits	each	$ 1,068	$ 1,103
Receptacle, switch and lighting outlets - at which current is used or controlled, except services, feeders and meters			
Each 10 (or portion thereof)	each	$ 338	$ 349
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/ $207 Minimum	$15.00 each w/ $214 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	$30.00 each w/ $328 Minimum	$31.00 each w/ $339 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	$ 338	$ 349
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	$ 339	$ 350
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	$ 338	$ 349
600 volts or less and over 200 amperes in rating	each	$ 450	$ 465
600 volts or over 1,000 amperes in rating	each	$ 712	$ 735

CITY OF SEASIDE

ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026

	Fee	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
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	$ 338	$ 349
Whole-House Electrical	each	$ 338	$ 349

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 7/1/2026
2026-27 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	$ 6,031.94	$ 1.34	$ 4,021.29	$ 0.89	$ 3,217.03	$ 0.71
2,000	per project	$ 8,041.67	$ 2.23	$ 5,361.11	$ 1.49	$ 4,288.89	$ 1.19
5,000	per project	$ 14,741.70	$ 1.88	$ 9,827.80	$ 1.25	$ 7,862.24	$ 1.00
10,000	per project	$ 24,127.81	$ 1.07	$ 16,085.20	$ 0.71	$ 12,868.16	$ 0.57
25,000	per project	$ 40,211.12	$ 1.61	$ 26,807.41	$ 1.07	$ 21,445.93	$ 0.86
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	$ 8,041.67	$ 1.01	$ 5,361.11	$ 0.67	$ 4,288.89	$ 0.54
5,000	per project	$ 12,063.90	$ 1.21	$ 8,042.60	$ 0.80	$ 6,434.08	$ 0.64
10,000	per project	$ 18,096.09	$ 0.62	$ 12,064.06	$ 0.41	$ 9,651.25	$ 0.33
50,000	per project	$ 42,890.72	$ 0.43	$ 28,593.81	$ 0.29	$ 22,875.05	$ 0.23
100,000	per project	$ 64,336.11	$ 0.64	$ 42,890.74	$ 0.43	$ 34,312.59	$ 0.34
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	$ 334.95	$ 3.35	$ 223.30	$ 2.23	$ 178.64	$ 1.79
200	per project	$ 669.89	$ 1.67	$ 446.60	$ 1.12	$ 357.28	$ 0.89
600	per project	$ 1,339.81	$ 1.67	$ 893.21	$ 1.12	$ 714.57	$ 0.89
1,000	per project	$ 2,009.71	$ 0.67	$ 1,339.80	$ 0.45	$ 1,071.84	$ 0.36
1,500	per project	$ 2,344.65	$ 0.67	$ 1,563.10	$ 0.45	$ 1,250.48	$ 0.36
2,000	per project	$ 2,679.60	$ 1.34	$ 1,786.40	$ 0.89	$ 1,429.12	$ 0.71

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
2026-27 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	$ 6,562.60	$ 1.87	$ 4,375.07	$ 1.25	$ 3,500.06	$ 1.00
2,000	per project	$ 9,374.03	$ 1.56	$ 6,249.35	$ 1.04	$ 4,999.48	$ 0.83
5,000	per project	$ 14,062.36	$ 1.13	$ 9,374.91	$ 0.75	$ 7,499.92	$ 0.60
10,000	per project	$ 19,687.81	$ 1.02	$ 13,125.21	$ 0.68	$ 10,500.17	$ 0.54
25,000	per project	$ 34,999.67	$ 1.40	$ 23,333.11	$ 0.93	$ 18,666.49	$ 0.75
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	$ 4,022.23	$ 1.34	$ 2,681.49	$ 0.89	$ 2,145.19	$ 0.71
2,000	per project	$ 6,031.94	$ 1.00	$ 4,021.29	$ 0.67	$ 3,217.03	$ 0.54
5,000	per project	$ 9,046.51	$ 0.60	$ 6,031.01	$ 0.40	$ 4,824.81	$ 0.32
10,000	per project	$ 12,063.90	$ 0.54	$ 8,042.60	$ 0.36	$ 6,434.08	$ 0.29
25,000	per project	$ 20,105.55	$ 0.80	$ 13,403.70	$ 0.54	$ 10,722.96	$ 0.43
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	$ 11,059.04	$ 2.01	$ 7,372.69	$ 1.34	$ 5,898.15	$ 1.07
2,500	per project	$ 14,073.61	$ 3.35	$ 9,382.41	$ 2.23	$ 7,505.93	$ 1.79
4,000	per project	$ 19,100.71	$ 5.19	$ 12,733.81	$ 3.46	$ 10,187.04	$ 2.77
6,000	per project	$ 29,487.03	$ 3.35	$ 19,658.02	$ 2.23	$ 15,726.42	$ 1.79
8,000	per project	$ 36,188.89	$ 4.52	$ 24,125.93	$ 3.02	$ 19,300.74	$ 2.41

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
2026-27 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	$ 535.93	N/A	$ 535.93	N/A	$ 535.93	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	$ 1,674.76	$ 1.67	$ 1,116.51	$ 1.12	$ 893.21	$ 0.89
600	per project	$ 2,344.65	$ 1.70	$ 1,563.10	$ 1.13	$ 1,250.48	$ 0.90
1,000	per project	$ 3,023.01	$ 1.33	$ 2,015.34	$ 0.89	$ 1,612.27	$ 0.71
1,500	per project	$ 3,687.29	$ 1.34	$ 2,458.19	$ 0.89	$ 1,966.55	$ 0.71
2,000	per project	$ 4,357.18	$ 2.18	$ 2,904.79	$ 1.45	$ 2,323.83	$ 1.16
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	$ 1,339.81	$ 1.67	$ 893.21	$ 1.12	$ 714.57	$ 0.89
600	per project	$ 2,009.71	$ 1.67	$ 1,339.80	$ 1.12	$ 1,071.84	$ 0.89
1,000	per project	$ 2,679.63	$ 1.34	$ 1,786.42	$ 0.89	$ 1,429.13	$ 0.71
1,500	per project	$ 3,349.52	$ 1.35	$ 2,233.01	$ 0.90	$ 1,786.41	$ 0.72
2,000	per project	$ 4,022.23	$ 2.01	$ 2,681.49	$ 1.34	$ 2,145.19	$ 1.07

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
2026-27 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	$ 6,433.34	$ 1.01	$ 5,361.11	$ 3.05	$ 4,288.89	$ 0.67
2,000	per project	$ 7,951.03	$ 2.35	$ 9,938.79	$ 2.94	$ 5,300.69	$ 1.57
5,000	per project	$ 15,012.61	$ 3.43	$ 18,765.76	$ 4.29	$ 10,008.41	$ 2.29
10,000	per project	$ 32,168.90	$ 1.00	$ 40,211.12	$ 1.25	$ 21,445.93	$ 0.67
25,000	per project	$ 47,181.49	$ 1.89	$ 58,976.86	$ 2.36	$ 31,454.32	$ 1.26
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	$ 8,041.10	$ 1.21	$ 6,700.92	$ 2.35	$ 5,360.73	$ 0.80
5,000	per project	$ 12,866.65	$ 1.93	$ 16,083.32	$ 2.41	$ 8,577.77	$ 1.29
10,000	per project	$ 22,517.78	$ 0.78	$ 28,147.22	$ 0.97	$ 15,011.85	$ 0.52
50,000	per project	$ 53,614.82	$ 0.60	$ 67,018.53	$ 0.75	$ 35,743.21	$ 0.40
100,000	per project	$ 83,637.76	$ 0.84	$ 104,547.20	$ 1.05	$ 55,758.51	$ 0.56
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	$ 535.94	$ 5.36	$ 446.61	$ 4.47	$ 357.29	$ 3.57
200	per project	$ 1,071.85	$ 0.67	$ 893.21	$ 1.95	$ 714.57	$ 0.45
600	per project	$ 1,339.81	$ 0.67	$ 1,674.76	$ 0.84	$ 893.21	$ 0.45
1,000	per project	$ 1,607.76	$ 1.07	$ 2,009.71	$ 1.34	$ 1,071.84	$ 0.71
1,500	per project	$ 2,143.70	$ 1.07	$ 2,679.63	$ 1.34	$ 1,429.13	$ 0.71
2,000	per project	$ 2,679.62	$ 1.34	$ 3,349.52	$ 1.67	$ 1,786.41	$ 0.89

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
2026-27 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	$ 9,651.12	$ 3.22	$ 8,042.60	$ 6.70	$ 6,434.08	$ 2.14
2,000	per project	$ 14,476.67	$ 1.61	$ 18,095.84	$ 2.01	$ 9,651.12	$ 1.07
5,000	per project	$ 19,302.25	$ 0.96	$ 24,127.81	$ 1.21	$ 12,868.16	$ 0.64
10,000	per project	$ 24,125.54	$ 0.82	$ 30,156.92	$ 1.03	$ 16,083.69	$ 0.55
25,000	per project	$ 36,458.53	$ 1.46	$ 45,573.17	$ 1.82	$ 24,305.69	$ 0.97
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	$ 2,411.66	$ 1.61	$ 2,009.72	$ 2.68	$ 1,607.77	$ 1.07
2,000	per project	$ 4,825.55	$ 1.07	$ 6,031.94	$ 1.34	$ 3,217.03	$ 0.71
5,000	per project	$ 8,041.10	$ 1.29	$ 10,051.38	$ 1.61	$ 5,360.73	$ 0.86
10,000	per project	$ 14,476.67	$ 0.54	$ 18,095.84	$ 0.67	$ 9,651.12	$ 0.36
25,000	per project	$ 22,517.78	$ 0.90	$ 28,147.22	$ 1.13	$ 15,011.85	$ 0.60

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
2026-27 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	$ 12,866.65	$ 3.22	$ 10,722.21	$ 7.60	$ 8,577.77	$ 2.14
2,500	per project	$ 17,692.22	$ 4.29	$ 22,115.28	$ 5.36	$ 11,794.82	$ 2.86
4,000	per project	$ 24,125.54	$ 2.01	$ 30,156.92	$ 2.51	$ 16,083.69	$ 1.34
6,000	per project	$ 28,147.22	$ 2.01	$ 35,184.02	$ 2.51	$ 18,764.81	$ 1.34
8,000	per project	$ 32,168.90	$ 4.02	$ 40,211.12	$ 5.03	$ 21,445.93	$ 2.68
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	$ 1,607.76	$ 1.34	$ 1,339.80	$ 3.35	$ 1,071.84	$ 0.89
600	per project	$ 2,143.70	$ 1.34	$ 2,679.63	$ 1.67	$ 1,429.13	$ 0.89
1,000	per project	$ 2,679.62	$ 1.08	$ 3,349.52	$ 1.35	$ 1,786.41	$ 0.72
1,500	per project	$ 3,217.79	$ 2.14	$ 4,022.23	$ 2.68	$ 2,145.19	$ 1.43
2,000	per project	$ 4,289.64	$ 2.14	$ 5,362.05	$ 2.68	$ 2,859.76	$ 1.43
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	$ 1,607.76	$ 1.34	$ 1,339.80	$ 3.35	$ 1,071.84	$ 0.89
600	per project	$ 2,143.70	$ 1.34	$ 2,679.63	$ 1.67	$ 1,429.13	$ 0.89
1,000	per project	$ 2,679.62	$ 1.08	$ 3,349.52	$ 1.35	$ 1,786.41	$ 0.72
1,500	per project	$ 3,217.79	$ 2.14	$ 4,022.23	$ 2.68	$ 2,145.19	$ 1.43
2,000	per project	$ 4,289.64	$ 2.14	$ 5,362.05	$ 2.68	$ 2,859.76	$ 1.43

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCEHDULE OF PLANNING DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
PLANNING DEPARTMENT FEES		
AMENDMENTS		
General Plan Amendment	**Actual Cost**	**Actual Cost**
Planned Unit Development Amendment ($2,060 + $103 per unit/lot ; used 40 unit lot for comparison)	**$ 9,940**	**$ 10,268**
Planning		
PW/Eng		
Zoning Map Amendment	**$ 9,737**	**$ 10,058**
Zoning Ordinance (text) Amendment	**$ 9,737**	**$ 10,058**
Local Coastal Plan Amendment	**$ 9,737**	**$ 10,058**
Use Permit Amendment	**$ 1,082**	**$ 1,118**
Minor Use Permit Amendment	**$ 811**	**$ 838**
Variance Amendment	**$ 1,082**	**$ 1,118**
Design Review Amendment	**$ 811**	**$ 838**
Tentative Parcel Map Amendment	**$ 811**	**$ 838**
Tentative Subdivision (Tract) Map Amendment	**Actual Cost**	**Actual Cost**
Sphere of Influence Amendment	**$ 2,166**	**$ 2,237**
Master Sign Program Amendment	**Actual Cost**	**Actual Cost**
Development Agreement Amendment	**Actual Cost**	**Actual Cost**
Specific Plan Amendment- **$2,000 deposit**	**Actual Cost**	**Actual Cost**
ANNEXATION		
Annexation	**Actual Cost**	**Actual Cost**
APPEALS		
Planning Commission (from ZA,BAR & Staff interpretation)	**$ 1,082**	**$ 1,118**
PW/Eng - only if appeal involved Eng. condition, add fee	**$ 206**	**$ 213**
City Council (from Planning Commission)	**$ 788**	**$ 814**
PW/Eng - only if appeal involved Eng. condition, add fee	**$ 206**	**$ 213**
ARCHITECHURAL REVIEW		
Residential		
One and Two Family - New Construction	**$ 1,200**	**$ 1,200**
Planning		
PW/Eng		
Fire		
One and Two Family - Addition that adds less than 50% of the structure	**$ 500**	**$ 500**
Planning		
PW/Eng		
Fire		
Multi-family - New Construction	**$ 1,200**	**$ 1,200**
Planning		
PW/Eng		
Fire		
Multi-family - Addition that adds less than 50% of the structure	**$ 814**	**$ 841**
Planning		
PW/Eng		

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCEHDULE OF PLANNING DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
PLANNING DEPARTMENT FEES		
Fire		
Commercial		
New Construction (includes shell only)	$ 1,500	$ 1,500
Planning		
PW/Eng		
Fire		
Addition/Remodel that adds less than 50% of the structure	$ 1,100	$ 1,100
Planning		
PW/Eng		
Fire		
Exterior Façade (ex. Window, awning, exterior color change)	$ -	$ -
Planning		
Fire		
Planning		
PW/Eng		
DEVELOPMENT AGREEMENTS		
Application (includes modifications) - Deposit $25,000	Actual Cost Determined in Agreement	Actual Cost Determined in Agreement
Annual Review/Monitoring		
ENVIRONMENTAL RVIEW		
Environmental Impact Report	Actual Cost	Actual Cost
Initial Study and Negative Declaration/Mitigated Negative Declaration	Actual Cost	Actual Cost
Mitigated Monitoring	Actual Cost	Actual Cost
Environmental Addendum	Actual Cost	Actual Cost
Certificate of Exemption	= 1 hour time	= 1 hour time
HISTORIC AND CULTURAL RESOURCE PRESERVATION		
Historic Landmark Designation	$ 4,058	$ 4,192
Certificate of Appropriateness review	$ 2,166	$ 2,237
Certificate of Appropriateness review - demolition	$ 2,166	$ 2,237
Certificate of Appropriateness review - disaster damage		
LIMITED TERM PERMITS		
Commercial	$ 250	$ 250
Planning		
Fire		
Non-Profit	$ 100	$ 100
Planning		
Fire		
Filming Permits - Actual cost currently (no deposit)	$ 1,029	$ 1,063
Planning		

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCEHDULE OF PLANNING DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
PLANNING DEPARTMENT FEES		
Fire		
Christmas Tree/Pumpkin Lots (Profit)	$ 1,029	$ 1,063
Special Events Application	$ 134	$ 138
MISCELLANEOUS		
Home Occupation Permit	$ 89	$ 92
Garage Sale Permit	$ 15	$ 15
Planning - Building Plan Review (incl. plan review and inspection)	$ 271	$ 280
Planning - Re-inspection	$ 271	$ 280
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	$ 9,737	$ 10,058
PRE-APPLICATION REVIEW		
One and Two Family Residential projects	$ 778	$ 804
Planning		
PW/Eng		
Commercial and Multi-family projects (50,000 sq ft or less)	$ 1,222	$ 1,262
Planning		
PW/Eng		
Commercial and Multi-family projects (> 50,000 sq ft)	$ 1,427	$ 1,474
Planning		
PW/Eng		
PRECISE PLAN (SPECIFIC PLAN)		
Application	Actual Cost	Actual Cost
SIGN PERMITS		
Sign Permit (BAR approval)-fixed signs	$ 350	$ 350
Sign Permit (administrative approval; sign face change)	$ 131	$ 135
Temporary Signs	$ 131	$ 135
Master Sign Program	$ 750	$ 750
Nonconforming Sign - exception request	$ 1,354	$ 1,399
SUBDIVISIONS		
Tentative Map (up to 4 lots)	$ 6,497	$ 6,711
Planning		
PW/Eng		
Tentative Map (5 or more lots)	$ 9,614	$ 9,931
Planning		
PW/Eng		
Lot Line Adjustment	$ 1,902	$ 1,965

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCEHDULE OF PLANNING DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
PLANNING DEPARTMENT FEES		
Planning PW/Eng		
Lot Merger Planning PW/Eng	$ 1,360	$ 1,405
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	$ 3,347	$ 3,457

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCEHDULE OF PLANNING DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
PLANNING DEPARTMENT FEES		
Variance - Fence/Accessing Structure		
Multi-family Residential Planning PW/Eng	$ 4,970	$ 5,134
Commercial		
Commercial Planning PW/Eng	$ 3,473	$ 3,588
OTHER FEES		
Cannabis Dispensary Application Fee	$ 8,000	$ 8,000
Mobile-home Park Conversions, Closures, and Cessation of Use Fee	$ 2,166	$ 2,237
Deferred Completion Agreement	$ 1,082	$ 1,118
Floodplain Development Permit	$ 1,082	$ 1,118
Tentative Parcel Map Waiver	$ 2,166	$ 2,237
Planning Commission Interpretation	$ 2,166	$ 2,237
Real Property Disclosure Report	$ 221	$ 228
Administrative Review for Radio, Satellite and Dish Antennas	$ 1,082	$ 1,118
Zoning Confirmation Letter	$ 1,082	$ 1,118
Zoning Clearance	$ 129	$ 133
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	$ 271	$ 280
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
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF ENGINEERING DIVISION FEES

			25/26 Adopted* (2.4%)	26/27 Adopted (3.3%)	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	$ 108	$ 112	
	b	Commercial and Multi-family Residential up to 1 acre- (Minimum Non-Refundable Deposit of $382)	**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	$ 219	$ 226	
		Sewer Connection (each) (incl 2 visits)	$ 480	$ 496	
		Utility Line Installations (ex. Water,power) - Up to 200 LF (incl 2 visits)	$ 436	$ 450	
		Utility Line Installations - > 200 LF (each 200 LF)	$ 325	$ 336	
		Pavement Restoration (0-100 sf) $30/sf with a minimum non-refundable deposit of $818	**Actual Cost**	**Actual Cost**	**a**
		Pavement Restoration (>100 sf) $20/sf with a minimum non-refundable deposit of $2,205	**Actual Cost**	**Actual Cost**	**b**
		New Construction Curb/Gutter (per 200 LF)	$ 325	$ 336	
		Sidewalk (repair and replace) (per 200 LF) - PROPERTY OWNERS	$ 325	$ 336	
		Sidewalk (repair and replace) (per 200 LF) - UTILITIES	$ 325	$ 336	
		Driveway (repair and replace) (per opening)	$ 325	$ 336	
		Right-of-Way Access/Entry (ex. Roofers, scaffolding, temporary construction barrier)	$ 325	$ 336	
		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)	**$528 Application + $2,113/Parking**	**$545 Application + $2,183/Parking**	
	2.1	**Transportation Permit (maximum set by state law)**			
		Single Trip	$ 16	$ 16	

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF ENGINEERING DIVISION FEES

			25/26 Adopted* (2.4%)	26/27 Adopted (3.3%)	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 $1310	**Actual cost**	**Actual cost**	**d**
		Lot Merger (includes 2 reviews)-Minimum Non-Refundable Deposit of $1637	**Actual cost**	**Actual cost**	**d**
		Tentative Parcel Map (up to 4 lots)-Minimum Non-Refundable Deposit of $1637	**Actual cost**	**Actual cost**	**d**
		Tentative Subdivision (Tract) Map-Minimum Non-Refundable Deposit of $3820	**Actual cost**	**Actual cost**	**d**
		Final Parcel Map (1-4 lots) -Minimum Non-Refundable Deposit of $1637	**Actual cost**	**Actual cost**	**d**
		Final Subdivision (Tract) Map-Minimum Non-Refundable Deposit of $3820	**Actual cost**	**Actual cost**	**d**
		Map Additional Review- Minimum Non-Refundable Deposit of $246	**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 $165)	**Hourly Rate**	**Hourly Rate**	**c**
	c	Improvement Inspection (Minimum Non-Refundable Deposit of $165)	**Hourly Rate**	**Hourly Rate**	**c**
	4.2	**Hydrology/ Hydolic Studies Review**			
	a	Hydrology/Hydraulic Studies (0-20 acres) - Minimum Non-Refundable Deposit of $1310	**Actual Cost**	**Actual Cost**	**d**
	b	Hydrology/Hydrolic Studies (>-20 acres)- Minimum Deposit of $2,183	**Actual Cost**	**Actual Cost**	**d**
	4.3	**Sewer Studies Review**			
	a	Sewer Studies (0-5 units)- Minimum Non-Refundable Deposit of $1,650	**Actual Cost**	**Actual Cost**	**d**
	b	Sewer Studies (>5 units) - Minimum Non-Refundable Deposit of $2,183	**Actual Cost**	**Actual Cost**	**d**
	4.4	**Boarch of Architectual Review - see 9 & 10 for possible add'l fees**			
		Residential			
	a	One and Two Family - New Construction	**$ 108**	**$ 112**	
		One and Two Family - Addition that adds less than 50% of the structure	**$ 108**	**$ 112**	
		Multi-family - New Construction	**$ 219**	**$ 226**	
		Multi-family - Addition that adds less than 50% of the structure	**$ 219**	**$ 226**	
		Commercial			
	b	New Construction (includes shell only)	**$ 219**	**$ 226**	
		Addition/Remodel that adds less than 50% of the structure	**$ 219**	**$ 226**	

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF ENGINEERING DIVISION FEES

			25/26 Adopted* (2.4%)	26/27 Adopted (3.3%)	Notes
	ENGINEERING DIVISION FEES				
5.0	**OTHER FEES**				
		Encroachment Agreements - Minimum Non-Refundable Deposit of $682	**Actual Cost**	**Actual Cost**	**d**
		Abandonment/Vacation (Modifications/Processing) - $3,409 Non-Refundable Deposit	**Actual Cost**	**Actual Cost**	**d**
		Board Up Houses	**Actual Cost**	**Actual Cost**	**d**
		Commemorative Sign Application	**$ 71**	**$ 73**	
		Monument Placement-Minimum Non-Refundable Deposit of $2,273	**Actual Cost**	**Actual Cost**	**d**
6.0	**TRAFFIC ADVISORY**				
		Traffic Advisory Committee Request	**$ 78**	**$ 81**	
		Traffic Advisory Committee Request - Blue Curb Review	**$ 25**	**$ 25**	
7.0	**SEWER SERVICES**				
		Sewer Line Overflow Response - ***(Regular Business Hours) Rate plus Materials- 1Hr Minimum***	**241/hr**	**241/hr**	
		(Outside Regular Business Hours) Rate plus Materials	**507/hr**	**507/hr**	
8.0	**STREET MAINTENANCE**				
		Marking Curb - per curb (20 ft maximum length)	**$ 556**	**$ 574**	
		Installation of one sign	**$ 556**	**$ 574**	
9.0	**STORM WATER**				
	9.1	**STORMWATER CONTROL PLAN- New or Replaced Impervious Surface**			
	a	Pre-review Meeting	**$ 219**	**$ 226**	
	b	Small Project (includes 2 reviews) - 2,500 - 5,000 Sq Ft. **(TIER 1)**	**$ 436**	**$ 450**	
	c	Small Project (each additional review) - 2,500 - 5,000 Sq Ft	**$ 108**	**$ 112**	
	d	Medium Project (includes 2 reviews) - 5,000 - 15,000 Sq Ft- Minimum Non-Refundable Deposit $4,545 **(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 $15,281 **(TIER 3 &4)**	**Actual Cost**	**Actual Cost**	
	g	Large Project (each additional review) - > 15,000 Sq Ft	**Actual Cost**	**Actual Cost**	**d**
	h	Inspection of privately maintained post-construction treatment devices	**$ 219**	**$ 226**	
	i	Response to clean up of a foreign material dumped or washed into a storm drain - ***(Regular Business Hours) Rate plus Materials- 1Hr Minimum***	**237/hr**	**245/hr**	
		(Outside Regular Business Hours) Rate plus Materials	**510/hr**	**527/hr**	

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF ENGINEERING DIVISION FEES

			25/26 Adopted* (2.4%)	26/27 Adopted (3.3%)	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 $569	**Actual Cost**	**Actual Cost**	**d**
		SWPPP Inspections - Minimum Non-Refundable Deposit $320	**Actual Cost**	**Actual Cost**	**d**
11.0		**TREE PREMITS**			
		(Required on private property for trimming or removal)			
		1-5 trees	$ 139	$ 144	
12.0		**PLANNING COMMISSION REVIEW-DEVELOPMENT APPLICATIONS**			
	12.1	**AMEDNMENTS**			
		General Plan Amendment	$ 219	$ 226	
		Planned Unit Development Amendment	$ 219	$ 226	
		Zoning Map Amendment	$ 219	$ 226	
		Zoning Ordinance (text) Amendment	$ 219	$ 226	
		Local Coastal Plan Amendment	$ 219	$ 226	
		Use Permit Amendment	$ 108	$ 112	
		Minor Use Permit Amendment	$ 108	$ 112	
		Design Review Amendment	$ 219	$ 226	
		Tentative Parcel Map Amendment-Minimum Non-Refundable Deposit $1,136	**Actual Cost**	**Actual Cost**	**d**
		Tentative Subdivision (Tract) Map Amendment- Minimum Non-Refundable Deposit $1,704	**Actual Cost**	**Actual Cost**	**d**
	12.2	**APPEALS**			
		Planning Commission (from ZA,BAR & Staff interpretation)	$ 219	$ 226	
		City Council (from Planning Commission)	$ 219	$ 226	
	12.3	**VARIANCE**			
	a	**Residential**			
		One and Two Family Residential	$ 108	$ 112	
		Multi-family Residential	$ 108	$ 112	
	b	**Commercial**			
		Commercial (> 5,000 square feet)	$ 443	$ 458	
		Minor Commercial (, 5,000 square feet)	$ 222	$ 229	
13.0		**HOURLY RATES**			
		Engineering Services	$ 397	$ 410	
		Engineering Services - after business hours (OT, 2 hour minimum)	$ 443	$ 458	
		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.			

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
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 7/1/2026
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 7/1/2026
SCHEDULE OF WATER RATES & FEES

Water Fees

Water Capacity Fee Schedule

Meter Size	Capacity Fee
3/4" or less	$12,469.17
1 Inch Meter	$20,781.95
1.5 Inch Meter	$41,565.34
2 Inch Meter	$66,503.67
3 Inch Meter	$124,696.01
4 Inch Meter	$207,825.24
6 Inch Meter	$415,651.92

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 7/1/2026
SCHEDULE OF WATER RATES & FEES

Water Fees

Service	26/27 Adopted
Reconnection Fees:	
During Business Hours	$50.00
After Business Hours	$150.00
Late Fee	$21.00
Deconstruction of Water Meter	Actual Cost (minimum $310.23)
Removal of Lock (cutting off)	$123.00
Install new water service	Acutal Cost (minimum deposit $3,000)
Deconstruction of Curb Stop	Actual Cost (minimum $1144.03)
Water Meter Testing Charge	$783.00
Water Tank Key Card Replacement	$122.00

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF RECREATION DIVISION FEES

	Effective 06/01/2026 through 12/31/2026		Effective 01/01/2027 through 06/30/2027	
	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)	26/27 Adopted (3.3%)
Fee Service	**Resident Fees**	**Non Resident**	**Resident Fees**	**Non Resident**
Preschool Programs				
Fees per class	$8.25	$10.00	$8.50	$10.25
Family - per month				
After School Program				
Individual - per month	$30.00	$41.00	$31.00	$42.25
Family - per month	20% discount to siblings residing in same household	20% discount to siblings residing in same household	20% discount to siblings residing in same household	20% discount to siblings residing in same household
Intersession Day Camp Program				
Full Day - Sports/Day Camp	$97.00	$134.00	$100.25	$138.50
3 hours Sports/Day Camp	$21.00	$29.00	$21.75	$30.00
1/2 day camp (Playland)	$41.75	$57.00	$43.25	$59.00
Youth Sports				
Tennis per class	$5.75	$7.00	$6.00	$7.25
Adult Sports				
Team Fee (10 games per season)	$550.00	$609.00	$568.25	$629.00
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	$88.00	$63.00	$91.00
Commercial	$79.00	$114.00	$81.50	$117.75
4th of July Vendor fees	$103.75	$148.00	$107.25	$153.00
Facility Rentals - Oldemeyer				
Oldemeyer Auditorium Per hour charge	$56.25	$177.00	$58.00	$182.75
Barbecue Facility	$58.00	$83.00	$60.00	$85.75
Room Deposit - total (15% non-refundable due day of rental)	$655.00	$939.00	$676.50	$970.00
Alcohol Deposit - 35% non refundable	$638.00	$915.00	$659.00	$945.25
VFW - Friday 5-11 pm	$415.00	$594.00	$428.75	$613.50
Avenue of Flags - Sunday 5-11 pm	$361.00	$516.00	$373.00	$533.00
Facility Rental- Soper				
Soper Field Community Center				
Large Meeting Room (3 hour minimum)	$59.25	$95.00	$61.25	$98.25
Room Deposit - total (15% non-refundable due day of rental)	$348.00	$501.00	$359.50	$517.50
Alcohol Deposit - 35% non refundable	$638.00	$915.00	$659.00	$945.25
Dance Studio				
0-3 hrs. (per hour)	$43.75	$108.00	$45.25	$111.50
Every hour over 3 (per hour)	$20.00	$51.00	$20.75	$52.75
Seahorse Room Rental				
0-3 hrs. (per hour)	$43.75	$71.00	$45.25	$73.25
Every hour over 3 (per hour)	$20.00	$32.00	$20.75	$33.00
Seaside Room				
0-3 hrs. (per hour)	$43.75	$71.00	$45.25	$73.25
Every hour over 3 (per hour)	$20.00	$32.00	$20.75	$33.00

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF RECREATION DIVISION FEES

	Effective 06/01/2026 through 12/31/2026		Effective 01/01/2027 through 06/30/2027	
	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)	26/27 Adopted (3.3%)
Fee Service	**Resident Fees**	**Non Resident**	**Resident Fees**	**Non Resident**
Blackhorse Room/Senior				
0-3 hrs. (per hour)	$43.75	$87.00	$45.25	$89.75
Every hour over 3 (per hour)	$20.00	$37.00	$20.75	$38.25
Bayonet Room Rental				
0-3 hrs. (per hour)	$43.75	$71.00	$45.25	$73.25
Every hour over 3 (per hour)	$20.00	$32.00	$20.75	$33.00
Non-profit Organization - applies to all rooms except Laguna Grande Hall (4 hrs maximum)	$37.00	$54.00	$38.25	$55.75
Aquatics Private Rentals-Pattullo Swim Center				
2 hours - up to 50 people	$199.00	$286.00	$205.50	$295.50
2 hours - up to 100 people	$218.00	$314.00	$225.25	$324.25
2 hours - up to 125 people	$259.00	$371.00	$267.50	$383.25
Use of Slide	$29.00	$41.00	$30.00	$42.25
Additional 1/2 hour	$44.00	$61.00	$45.50	$63.00
Deposit	$97.00	$137.00	$100.25	$141.50
NP-Seaside Dolphins Swim Team	$23.00	$33.00	$23.75	$34.00
NP-CSUMB	$23.00	$33.00	$23.75	$34.00
NP-MPUSD Special Ed. Student	$23.00	$33.00	$23.75	$34.00
NP-MCOE Special Ed Student	$23.00	$33.00	$23.75	$34.00
Cypress Synchronized Club	$36.00	$52.00	$37.25	$53.75
Rental of Pool for Scuba Classes - **Added in 18/19**	54.00/hr	59.00/hr	$55.75/hr	$61/hr
Senior Programs				
Senior Theme Lunches (AOA)	$4.00	$4.00	$4.25	$4.25
Senior Trips				
Aquatics Programs				
Swim Lessons	$48.00	$66.00	$49.50	$68.25
Water Exercise / 2 days wk	$23.75	$69.00	$24.50	$71.25
Water Exercise / 5 days wk	$36.00	$108.00	$37.25	$111.50
Adult Water Exercise Class Drop-in Rate	$8.50	$11.00	$8.75	$11.25
Lap Swim				
Adult Drop In	$5.75	$7.00	$6.00	$7.25
Senior / Military / College Drop-In	$3.50	$4.00	$3.50	$4.25
Recreation Swim				
Adult Drop In	$5.75	$7.00	$6.00	$7.25
Senior / College Student / Youth / Military Drop In	$3.50	$4.00	$3.50	$4.25
Commercial Rental (per hr)	$104.75	$144.00	$108.25	$148.75
Recreation Swim Card				
Youth Recreation Card (per mo.)	$15.25	$22.00	$15.75	$22.75
Youth Recreation Card (per Yr.)	$103.75	$142.00	$107.25	$146.75
Senior/College/Military Card (per mo.)	$22.50	$31.00	$23.25	$32.00
Senior/College/Military Card (per yr.)	$134.50	$186.00	$139.00	$192.25
Senior Gold Card (per mo.) for Senior Swim Only	$16.75	$24.00	$17.25	$24.75

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF RECREATION DIVISION FEES

	Effective 06/01/2026 through 12/31/2026		Effective 01/01/2027 through 06/30/2027	
	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)	26/27 Adopted (3.3%)
Fee Service	**Resident Fees**	**Non Resident**	**Resident Fees**	**Non Resident**
Senior Gold Card (per yr.) for Senior Swim Only	$109.75	$152.00	$113.25	$157.00
Adult Lap Card (per mo.)	$34.00	$47.00	$35.00	$48.50
Adult Lap Card (per yr.)	$276.25	$382.00	$285.25	$394.50
Adult Couple / Corporate (per mo.)	$52.25	$73.00	$54.00	$75.50
Adult Couple / Corporate (per yr.)	$361.75	$501.00	$373.75	$517.50
Family - up to 4 people / (per mo.)	$70.00	$97.00	$72.25	$100.25
Family - up to 4 people / (per yr.)	$471.00	$651.00	$486.50	$672.50
Family - up to 8 people / (per mo.)	$86.50	$119.00	$89.25	$123.00
Family - up to 8 people / (per yr.)	$623.25	$862.00	$643.75	$890.50
All military personnel and their families regardless of residency	20% discount	20% discount	20% discount	20% discount
Family discount - siblings residing in same household & enrolling in same activity	20% discount	20% discount	20% discount	20% discount
Park Reservation				
Laguna Grande				
Up to 49 People - BBQ	$50.00	$68.00	$51.75	$70.25
Cleaning Deposit - 25% is Non Refundable	$66.00	$76.00	$68.25	$78.50
50-100 People - BBQ	$82.00	$102.00	$84.75	$105.25
Cleaning Deposit - 25% is Non Refundable	$112.00	$129.00	$115.75	$133.25
101-150 People - BBQ	$121.00	$151.00	$125.00	$156.00
Cleaning Deposit - 25% is Non Refundable	$198.00	$227.00	$204.50	$234.50
Bounce House (each) **No Electricity**	$34.00	$38.00	$35.00	$39.25
Cancellation Fee	$13.00	$15.00	$13.50	$15.50
Soper Park				
Up to 49 People - Small BBQ	$50.00	$68.00	$51.75	$70.25
Cleaning Deposit - 25% is Non Refundable	$66.00	$76.00	$68.25	$78.50
50-100 People - Large BBQ	$82.00	$102.00	$84.75	$105.25
Cleaning Deposit - 25% is Non Refundable	$112.00	$129.00	$115.75	$133.25
101-150 People - Entire BBQ Area	$121.00	$151.00	$125.00	$156.00
Cleaning Deposit - 25% is Non Refundable	$198.00	$227.00	$204.50	$234.50
Bounce House (each) **No Electricity**	$34.00	$38.00	$35.00	$39.25
Cancellation Fee	$13.00	$15.00	$13.50	$15.50
Ellis Park-Oldemeyer				
Up to 49 People - BBQ	$50.00	$68.00	$51.75	$70.25
Cleaning Deposit - 25% is Non Refundable	$66.00	$76.00	$68.25	$78.50
Bounce House (each) **No Electricity**	$34.00	$38.00	$35.00	$39.25
Cancellation Fee	$12.00	$12.00	$12.50	$12.50
Metz Park				
Up to 49 People - BBQ	$50.00	$68.00	$51.75	$70.25
Cleaning Deposit - 25% is Non Refundable	$66.00	$76.00	$68.25	$78.50
50-100 People - BBQ	$82.00	$102.00	$84.75	$105.25
Cleaning Deposit - 25% is Non Refundable	$112.00	$129.00	$115.75	$133.25
Bounce House (each) **No Electricity**	$34.00	$38.00	$35.00	$39.25
Cancellation Fee	$12.00	$12.00	$12.50	$12.50
Robert's Lake Park - Outdoor Classroom				
Up to 49 People - BBQ	$46.00	$61.00	$47.50	$63.00
Cleaning Deposit - 25% is Non Refundable	$61.00	$71.00	$63.00	$73.25

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF RECREATION DIVISION FEES

	Effective 06/01/2026 through 12/31/2026		Effective 01/01/2027 through 06/30/2027	
	25/26 Adopted (2.4%)	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)	26/27 Adopted (3.3%)
Fee Service	**Resident Fees**	**Non Resident**	**Resident Fees**	**Non Resident**
Bounce House (each) **No Electricity**	$32.00	$36.00	$33.00	$37.25
Cancellation Fee	$12.00	$12.00	$12.50	$12.50
City Hall Lawn				
Up to 49 People - BBQ	$46.00	$61.00	$47.50	$63.00
Cleaning Deposit - 25% is Non Refundable	$61.00	$71.00	$63.00	$73.25
50-100 People - BBQ	$76.00	$95.00	$78.50	$98.25
Cleaning Deposit - 25% is Non Refundable	$104.00	$119.00	$107.50	$123.00
101-150 People - BBQ	$112.00	$138.00	$115.75	$142.50
Cleaning Deposit - 25% is Non Refundable	$183.00	$211.00	$189.00	$218.00
Bounce House (each) **No Electricity**	$32.00	$36.00	$33.00	$37.25
Cancellation Fee	$12.00	$12.00	$12.50	$12.50
Metz Basketball Court				
1-4 Hours (per hour)	$12.00	$20.00	$12.50	$20.75
All-Day Reservation	$59.00	$101.00	$61.00	$104.25
Cleaning Deposit - 25% is Non Refundable	$70.00	$81.00	$72.25	$83.75
Ballfield Field Group Usage*				
Facility Use Fee	$212/per day or 1-4 hours $29/hr	$233/per day or 1-4 hours $31/hr	$219/per day or 1-4 hours $30/hr	$241/per day or 1-4 hours $33/hr
Cleaning Deposit- nonrefundable 25%	$198.00	$227.00	$204.50	$234.50
Lighting Fee	$32.50/hr	$36/hr	$33.5/hr	$37.25/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 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
FIRE DEPARTMENT FEES			
Annual Hazardous Materials Inspection Permit Fees			
	California Fire Code: Annual; Operational Permits	$ 436	$ 450
	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 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
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)	$ 339	$ 350
	Re-Inspection (after initial and first reinspection)	$ 223	$ 230
Annual Business Fire Safety Inspections (business incl 2 inspections, excluding apartments)			
A	A Occupancies (Per Hour) (ie assembly places)	$ 339	$ 350
B	B Occupancies (Per Hour) - (ie bank, professional office)	$ 339	$ 350
F	F Occupancies (Per Hour) - (ie Factory)	$ 673	$ 695
H	H Occupancies (Per Hour) - (ie High Hazard)	$ 673	$ 695
I	I Occupancies (Per Hour) - (ie Institutional)	$ 673	$ 695
M	M Occupancies (Per Hour) - (ie market, department or drug store)	$ 339	$ 350
R-2	R-2 Occupancy (Per Hour) (ie Res Permanent 2+) 4 or less units	$ 339	$ 350
	5-20 units	$ 339	$ 350
	21-50 units	$ 673	$ 695
	> 50 units; each additional 50 units	$ 899	$ 929
S	S Occupancies (Per Hour) - (ie Storage)	$ 673	$ 695
U	U Occupancies (Per Hour) - (ie Accessory; Private Garage, Agriculture building, etc)	$ 339	$ 350
	Re-Inspection (after initial and first reinspection)	$ 223	$ 230
Licensed Care Facilities			
	Pre-Inspection	$ 113	$ 117
	Licensed Care Facility (7–49)	$ 339	$ 350

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
FIRE DEPARTMENT FEES			
	(State and County License Mandated)		
	Licensed Care Facility (50+)	$ 673	$ 695
	(State and County License Mandated)		
NEW CONSTRUCTION, ADDITIONS, AND MAJOR REMODELS			
	Contract fire plan check		
	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	$ 223	$ 230
	2,000	$ 450	$ 465
	5,000	$ 673	$ 695
	10,000	$ 899	$ 929
	25,000	$ 1,123	$ 1,160
	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	$ 339	$ 350
	5,000	$ 450	$ 465
	10,000	$ 673	$ 695
	50,000	$ 1,123	$ 1,160
	100,000	$ 1,575	$ 1,627
	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	$ 223	$ 230
	600	$ 223	$ 230
	1,000	$ 339	$ 350
	1,500	$ 339	$ 350
	2,000	$ 450	$ 465

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
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	$ 223	$ 230
	2,000	$ 450	$ 465
	5,000	$ 673	$ 695
	10,000	$ 899	$ 929
	25,000	$ 1,123	$ 1,160
	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	$ 223	$ 230
	2,000	$ 450	$ 465
	5,000	$ 673	$ 695
	10,000	$ 899	$ 929
	25,000	$ 1,123	$ 1,160
	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	$ 223	$ 230
	2,500	$ 223	$ 230
	4,000	$ 450	$ 465
	6,000	$ 450	$ 465
	8,000	$ 561	$ 580

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
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	**$ 223**	**$ 230**
	600	**$ 223**	**$ 230**
	1,000	**$ 223**	**$ 230**
	1,500	**$ 223**	**$ 230**
	2,000	**$ 223**	**$ 230**
	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)	**$ 223**	**$ 230**

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
FIRE DEPARTMENT FEES			
FIRE INSPECTIONS			
	Fire Hydrant Underground System/Per Fire Hydrant (incl 2 hydrants)	$ 223	$ 230
	Each Additional Hydrant	$ 113	$ 117
	Fire Hydrant - Use Permit	$ 223	$ 230
	Fire Sprinkler Commercial Aboveground	$ 673	$ 695
	Fire Sprinkler Commercial Underground	$ 673	$ 695
	Standpipes	$ 673	$ 695
	Standpipes - Each additional outlet	$ 57	$ 59
	Supression System - Hood	$ 450	$ 465
	Supression System - Agents	$ 450	$ 465
	Fire Extinguishing System Installation (incl hood,duct,agents)	$ 673	$ 695
	Fire Pump Installations	$ 1,123	$ 1,160
	Certificate of Occupancy		
	Development < 2K sq ft	$ 339	$ 350
	Development 2K - 10K sq ft	$ 673	$ 695
	Development > 10K sq ft	$ 899	$ 929
Special Permits			
	Fireworks Stand Inspection	$ 223	$ 230
	Fireworks Booth Application Fee	$ 223	$ 230
	Christmas Tree Lot/ Pumpkin Patch	$ 223	$ 230
Tent Permits			
	201 to 400 square feet	$ 223	$ 230
	401 to 1500 square feet	$ 223	$ 230
	1501 - 15,000 square feet	$ 223	$ 230
	15,001 - 30,000 square feet	$ 223	$ 230
	> 30,000 square feet	$ 223	$ 230
Automatic Fire Sprinkler:			
	Inspections/New Systems/Repair		
	0-5,000 s.f.	$ 673	$ 695
	5,001-15,000 s.f.	$ 1,123	$ 1,160
	15,001-30,000 s.f.	$ 1,575	$ 1,627
	> 30,001 s.f. (each additional 10k s.f.)	$ 1,123	$ 1,160
	Fire Sprinkler Commercial Aboveground		
	Fire Sprinkler Commercial Underground		
	Fire Sprinkler Residential (13-D)		

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF FIRE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
FIRE DEPARTMENT FEES			
Fire Alarm Systems:			
	Inspections/New Systems/Repair/Alterations		
	0 - 5,000 s.f.	$ 673	$ 695
	5,001 - 15,000 s.f.	$ 1,123	$ 1,160
	15,001 - 30,000 s.f.	$ 1,575	$ 1,627
	> 30,0001 s.f. (each additional 10K s.f.)	$ 1,123	$ 1,160
	Fire Alarm Systems - Commercial		
	Fire Alarm Systems - Residential (req by CRC)		
Fire False Alarm Response			
	Fire False Alarm Response	$ 339	$ 350
	(Eng, truck, Bat Chief)		
	Drug/DUI/Hazmat Incident Response		
	Fire Department Equipment Costs: *(placeholder for MFS - not analyzed as part of this scope)*		
	Administration Vehicle - per hour		
HOURLY RATES			
	Engineering Services		
	Policy - 200-300 percent of normal cost of permit (what is Bldg?)?		
	Fire Hourly Rate	$ 223	$ 230
	Enginer Company - hourly rate	$ 673	$ 695
	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 7/1/2026
SCHEDULE OF POLICE DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
POLICE DEPARTMENT FEES		
RECORDS, DOCUMENTS AND SPECIAL SERVICES		
Accident reports (Cost of Printing Only)	$ 0.25	$ 0.25
Accident reports (Counter Report)	$ 55	$ 57
Police Report - per PRA		
DVD/CD Copy	$ 43	$ 44
U-Visa Request	$ -	$ -
Sworn		
Non-sworn		
Outside Agency CLETS Entry (statewide database)	$ 66	$ 68
Outside Agency background request	$ 24	$ 25
Outside Agency background request - other City jurisdiction	$ 24	$ 25
Firearms Storage Fee	$ 397	$ 410
Building Security Services (secure building after a burglary)	$ 478	$ 494
Sworn		
Non-Sworn		
ALARMS / DISTURBANCE		
Alarm Use Permit		
Residential new application	$ 134	$ 138
Sworn		
Non-Sworn		
Residential annual renewal fee		
Non-Sworn	$ 43	$ 44
Commercial new application	$ 134	$ 138
Sworn		
Non-Sworn		
Commercial annual renewal fee		
Non-Sworn	$ 43	$ 44
False Alarm Assessment		
First Alarm Response	$ 229	$ 237
Sworn (2 units)		
Non-sworn		
Second Response	$ 229	$ 237
Sworn		
Non-sworn		

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF POLICE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
POLICE DEPARTMENT FEES			
	Each Additional Response	$ 229	$ 237
	Sworn		
	Non-sworn		
	Response to Peace Disturbance		
	First Response	$ 229	$ 237
	Sworn		
	Non-sworn		
	Second Response	$ 229	$ 237
	Sworn		
	Non-sworn		
	Each Additional Response	$ 229	$ 237
	Sworn		
	Non-sworn		
VEHICULAR			
	Equipment Violation, re-inspection (written by SPD)	$ 14	$ 14
	Equipment Violation, re-inspection (written by non SPD)	$ 14	$ 14
	Vehicle Abatement		
	Per vehicle	$ 271	$ 280
	Sworn		
	Non-sworn		
	Vehicle Abatement Appeal	$ 131	$ 135
	Impound Vehicle Release Fee (30 day hold) - no license)	$ 271	$ 280
	Sworn		
	Non-sworn		
	Impound Vehicle Release Fee	$ 238	$ 246
	Sworn		
	Non-sworn		
	Impound Release - repo fee Regulated by State. **Do Not Increase**	$ 15	$ 15

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF POLICE DEPARTMENT FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
POLICE DEPARTMENT FEES		
FORT ORD CODE ENFORCEMENT		
Fine for metal detecting on Fort Ord property	**$ 612**	**$ 632**
ILLEGAL FIREWORKS CODE ENFORCEMENT		
Fine for illegal fireworks	**$ 1,000**	**$ 1,000**
EMERGENCY RESPONSE		
DUI Incident Recovery	**$ 411**	**$ 425**
DUI Accident/Hazmat Incident/Emergency Response Recovery		
Hourly Rates (Full Cost Recovery)	**$ 206**	**$ 213**
REGULATORY PERMITS		
Tow Service Provider Application (annual)	**$ 581**	**$ 600**
sworn		
non-sworn		
Vending Vehicles-new	**$ 73**	**$ 75**
sworn		
non-sworn		
Vending Vehicles-renewal	**$ 73**	**$ 75**
sworn		
non-sworn		
Massage Establishment/Technician-new	**$ 125**	**$ 129**
sworn		
non-sworn		
Massage Establishment/Technician-renewal	**$ 125**	**$ 129**
sworn		
non-sworn		
Solicitor-new	**$ 85**	**$ 88**
sworn		
non-sworn		
Solicitor-renewal	**$ 85**	**$ 88**
sworn		
non-sworn		

CITY OF SEASIDE
ADOPTED MASTER FEE SCHEDULE EFFECTIVE 7/1/2026
SCHEDULE OF POLICE DEPARTMENT FEES

		25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
POLICE DEPARTMENT FEES			
	Pawn/Secondhand/Junk-new sworn non-sworn	$ 649	$ 670
	Pawn/Secondhand/Junk-renewal sworn non-sworn	$ 649	$ 670
	Live Entertainment/Dance (special event) sworn non-sworn	$ 85	$ 88
	Firearms-new sworn non-sworn	$ 649	$ 670
	Firearms-renewal sworn non-sworn	$ 649	$ 670
	ABC Permit Review sworn non-sworn	$ 134	$ 138
	Taxi Driver Permit (annual)	$ 34	$ 35
	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 7/1/2026
SCHEDULE OF POLICE DEPARTMENT - ANIMAL SERVICES FEES

	25/26 Adopted (2.4%)	26/27 Adopted (3.3%)
POLICE DEPARTMENT - ANIMAL SERVICES		
ANIMAL CONTROL SERVICES		
Dog License Fee		
Unaltered - Resident:		
7 months	$ 40	$ 41
13 months	$ 40	$ 41
25 months or more	$ 40	$ 41
Altered- Resident:		
7 months	$ 30	$ 31
13 months	$ 30	$ 31
25 months or more	$ 30	$ 31
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	$ 30	$ 31
Replacement of Lost Dog Tag	$ 30	$ 31
License Transfer Fee	$ 30	$ 31
Dog Breeding Permit	$ 250	$ 250
Animal Impound Fines		
Licenced	$ 66	$ 68
Unlicensed	$ 101	$ 104
2nd Offense (all)	$ 135	$ 139
3rd or more offense (all)	$ 266	$ 275

POSITION CONTROL LIST

CITY OF SEASIDE
FULL-TIME POSITION LIST (All Positions)
Fiscal Year 2026-2027

	JOB TITLE	2021-2022 NUMBER OF POSITIONS	2022-2023 NUMBER OF POSITIONS	2023-2024 NUMBER OF POSITIONS	2024-2025 NUMBER OF POSITIONS	2025-26 NUMBER OF POSITIONS	2026-2027 NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
OFFICE OF THE CITY MANAGER								
	CITY MANAGER	1	1	1	1	1	1	
	ASSISTANT CITY MANAGER - COMMUNITY SERVICES (Community Services new 24-25)	1	1	1	1	1	1	
	PROJECT MANAGER	-	-	1	1	-	-	-
	ADMINISTRATIVE ASSISTANT	-	1	1	-	-	-	
	EXECUTIVE ASSISTANT	-	1	1	1	1	1	
	SUB TOTAL	**2**	**4**	**5**	**4**	**3**	**3**	**-**
CITY CLERK								
	PUBLIC AFFAIRS OFFICER / CITY CLERK	-	-	-	1	1	1	
	CITY CLERK	1	1	1	-	-	-	
	COMMUNICATIONS AND PUBLIC ENGAGEMENT COORDINATOR	1	1	1	-	1	1	
	ADMINISTRATIVE ASSISTANT	-	-	-	1	1	-	1
	SUB TOTAL	**2**	**2**	**2**	**2**	**3**	**2**	**1**
MANAGEMENT INFORMATION SYSTEMS								
	INFORMATION SVCS DIRECTOR			-	1	1	1	
	INFORMATION SVCS MGR	1	1	1	-	-	-	
	INFORMATION SVCS SPECIALIST	-	-	-	1	1	1	
	INFORMATION SVCS TECHNICIAN	1	1	1	1	1	1	
	GEOGRAPHICAL INFORMATION SYSTEMS COORD.	-	-	-	-	-	-	
	SUB TOTAL	**2**	**2**	**2**	**3**	**3**	**3**	**-**
TOTAL CITY MANAGER		**6**	**8**	**9**	**9**	**9**	**8**	**1**
CITY ATTORNEY								
	CITY ATTORNEY	1	1	1	1	1	1	
	ASSISTANT CITY ATTORNEY	-	-	-	-	-	-	
	LEGAL ASSISTANT (UNCLASSIFIEID)	-	1	1	1	1	1	
ESCA								
	ESCA PROGRAM DIRECTOR	1	1	1	1	1	1	
	ESCA PROGRAM COORDINATOR					1	1	
	ADMINISTRATIVE ANALYST II	1	1	1	1			
TOTAL CITY ATTORNEY		**3**	**4**	**4**	**4**	**4**	**4**	**-**
FINANCE DEPARTMENT								
	DEPUTY CITY MANAGER - ADMINISTRATIVE SERVICES	-	-	-	-	-	-	
	FINANCE DIRECTOR	1	1	1	1	1	1	
FINANCE DIVISION								
	ASST FINANCE DIRECTOR	1	1	1	1	1	1	
	ACCOUNTANT II	1	1	1	1	1	1	

	JOB TITLE	2021-2022 NUMBER OF POSITIONS	2022-2023 NUMBER OF POSITIONS	2023-2024 NUMBER OF POSITIONS	2024-2025 NUMBER OF POSITIONS	2025-26 NUMBER OF POSITIONS	2026-2027 NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
	FINANCIAL ANALYST	-	1	1	1	-	-	1
	PAYROLL TECHNICIAN	1	1	1	1	1	1	
	ACCOUNTANT	-	-	1	1	-	-	
	ACCOUNTING TECHNICIAN	2	2	1	1	2	2	
	SUB TOTAL	**5**	**6**	**6**	**6**	**5**	**5**	**1**
TOTAL FINANCE DEPARTMENT		**8**	**9**	**9**	**7**	**6**	**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	-	-	-	
	ADMINISTRATIVE ANALYST (Shared with PD and Fire)	1	-	-	-	-	-	
	HUMAN RESOURCES ASSISTANT						1	
	HUMAN RESOURCES SPECIALIST	-	-	2	2	2	1	
	RISK MANAGEMENT TECHNICIAN	-	1	-	-	-	-	1
	SENIOR ADMINISTRATIVE ASSISTANT (reclassified FY 23-24)	-	1	-	-	-	-	
	ADMINISTRATIVE ASSISTANT (reclassified FY 23-24)	1	1	-	-	-	-	
TOTAL HUMAN RESOURCES		**4**	**5**	**4**	**4**	**3**	**3**	**2**
POLICE DEPARTMENT								
	CHIEF OF POLICE	1	1	1	1	1	1	
	ADMINISTRATIVE ANALYST II	1	1	-	-	-	-	
	ADMINISTRATIVE ANALYST	-	-	1	-	-	-	1
	SENIOR ADMINISTRATIVE ASSISTANT - POLICE	1	1	1	1	1	1	
	DEPUTY CHIEF	1	1	-	-	-	-	1
	COMMANDER	2	2	2	2	2	2	
	POLICE SERGEANT	5	5	5	5	5	5	
	POLICE CORPORAL	2	2	-	-	-	-	
	POLICE OFFICER	23	23	26	25	25	25	1
	VEHICLE ABATEMENT OFFICER	1	1	1	1	1	1	
	PARKING COMPLIANCE SPECIALST	2	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	-	-	-	-	-	-	
	COMMUNITY RESOURCES SPECIALIST (Title Change 21-22)	3	3	3	3	3	3	
	POLICE RECORDS TECHNICIAN	5	5	5	5	5	5	
	POLICE SERVICES SPECIALIST	2	2	2	2	1	1	1
TOTAL POLICE		**51**	**51**	**51**	**49**	**48**	**48**	**4**
FIRE DEPARTMENT								
	FIRE CHIEF	1	1	1	1	1	1	

	JOB TITLE	2021-2022 NUMBER OF POSITIONS	2022-2023 NUMBER OF POSITIONS	2023-2024 NUMBER OF POSITIONS	2024-2025 NUMBER OF POSITIONS	2025-26 NUMBER OF POSITIONS	2026-2027 NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
	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	
	FIRE CAPTAIN	6	6	6	6	6	6	
	FIRE ENGINEER	6	6	6	6	6	6	
	FIREFIGHTER (+3 SAFER Grant 15/16, SAFER Grant ended FY 21-22)	10	9	10	10	10	10	
TOTAL FIRE	[1]over hire by 2 to be eliminated through attrition	**27**	**27**	**28**	**28**	**28**	**28**	**-**
COMMUNITY DEVELOPMENT DEPARTMENT								
	COMMUNITY DEVELOPMENT DIRECTOR +1 FY25/26	-	-	-	-	-	-	1
	ASSISTANT CITY MANAGER	1	1	-	-	-	-	-
	HOUSING PROGRAMS MANAGER	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	
	ADMINISTRATIVE ANALYST	-	-	-	-	-	-	
	SENIOR PLANNER	1	1	1	1	1	1	
	ASSOCIATE PLANNER	1	1	1	1	1	1	
	ASSISTANT PLANNER	1	1	1	1	1	1	
TOTAL COMMUNITY & HOUSING DEVELOPMENT DEPT		**7**	**9**	**8**	**8**	**7**	**7**	**2**
ECONOMIC DEVELOPMENT DEPARTMENT								
	ECONOMIC DEVELOPMENT DIRECTOR	-	-	1	1	1	-	1
	ADMINISTRATIVE ANALYST II		1	1	1	1	1	
TOTAL ECONOMIC DEVELOPMENT DEPT		**-**	**1**	**2**	**2**	**2**	**1**	**1**
BUILDING DEPARTMENT								
	CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	
	BUILDING OFFICIAL	-	-	-	-	-	-	
	SENIOR ADMINISTRATIVE ASSISTANT	3	2	1	1	1	-	
	BUILDING INSPECTOR	2	2	1	1	1	1	1
	BUILDING PERMIT SPECIALIST						1	
	CODE COMPLIANCE COORDINATOR	1	1	1	1	1	1	
	CODE COMPLIANCE SPECIALIST (Title Change 21-22)	1	1	1	1	1	1	
	ADMINISTRATIVE ASSISTANT (+1 in FY 23-24)	-	1	2	1	1	1	1
TOTAL BUILDING		**8**	**8**	**7**	**6**	**6**	**6**	**2**
PUBLIC WORKS								
	ENGINEERING / ADMIN							
	PUBLIC WORKS DIRECTOR / CITY ENGINEER	1	1	1	1	1	1	
	PUBLIC WORKS SERVICES MANAGER / CITY ENGINEER (-1 in FY 24-25)	-	-	1	-	-	-	

	JOB TITLE	2021-2022 NUMBER OF POSITIONS	2022-2023 NUMBER OF POSITIONS	2023-2024 NUMBER OF POSITIONS	2024-2025 NUMBER OF POSITIONS	2025-26 NUMBER OF POSITIONS	2026-2027 NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
	ASSISTANT PUBLIC WORKS DIRECTOR	-	-	1	1	1	1	
	SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	
	SENIOR CIVIL ENGINEER	2	2	1	1	-	1	1
	ASSOCIATE CIVIL ENGINEER	2	2	1	2	1	-	1
	ASSISTANT ENGINEER	1	1	1	1	1	1	
	JUNIOR ENGINEER	1	1	1	1	1	1	
	ENGINEER INSPECTOR (+1 in FY 24-25)					2	2	
	ADMINISTRATIVE ANALYST II	-	1	1	1	1	1	
	SUB TOTAL	**8**	**9**	**9**	**9**	**9**	**9**	**2**
MAINTENANCE								
	MAINTENANCE AND UTILITIES SUPERINTENDENT	1	1	1	1	1	1	
	SENIOR ADMINISTRATIVE ANALYST	-	-	1	-	-	-	
	ADMINISTRATIVE ANALYST II	1	1	-	1	1	-	
	ACCOUNTING TECHNICIAN	-	-	-	-	-	-	
	ADMINISTRATIVE ASSISTANT	-	1	1	1	1	1	
	MAINTENANCE FIELD SUPERVISOR	-	1	-	-	-	-	1
	UTILITIES FIELD SUPERVISOR	1	1	1	1	1	1	
	SENIOR MAINTENANCE & UTILITIES WORKER (2 Building, 1 Storm, 1 SCSD, 1 Streets)	4	4	4	4	4	5	
	MAINTENANCE & UTILTIES WORKER III (1 Building)	3	3	2	2	-	1	3
	MAINTENANCE & UTILTIES WORKER II* (3 SCSD, 2 Streets, 1 Stormwater)	3	6	6	6	6	6	
	MAINTENANCE & UTILTIES WORKER I	-	-	-	-	-	-	
	PUBLIC WORKS MAINTENANCE SPECIALIST	-	-	-	-	-	-	
	PUBLIC WORKS MAINTENANCE WORKER I	-	-	-	-	-	-	
	PUBLIC WORKS MAINTENANCE WORKER II	-	-	-	-	-	-	
	BUILDING MAINTENANCE SPECIALIST	3	4	4	3	2	2	2
	ELECTRICIAN	1	1	1	1	1	1	
	STREET SWEEPER OPERATOR	1	1	1	1	1	1	
	SUB TOTAL	**18**	**24**	**22**	**21**	**18**	**19**	**6**
WATER								
	SENIOR MAINTENANCE & UTILITIES WORKER	1	1	1	1	1	-	
	MAINTENANCE & UTILTIES WORKER II	1	1	1	1	1	1	
	MAINTENANCE & UTILTIES WORKER III	-	-	-	-	-	-	
	WATER SYSTEMS WORKER I	-	-	-	-	-	-	
	WATER SYSTEM OPERATOR	-	-	1	1	1	1	
	SUB TOTAL	**2**	**2**	**3**	**3**	**3**	**2**	**-**
PARKS								
	SENIOR MAINTENANCE & UTILITIES WORKER	1	1	1	1	1	1	
	MAINTENANCE & UTILTIES WORKER III	1	1	1	1	-	-	1
	MAINTENANCE & UTILTIES WORKER II	6	6	6	6	6	5	
	PARKS MAINTENANCE CREW CHIEF	-	-	-	-	-	-	
	IRRIGATION SPECIALIST	1	1	1	1	1	1	
	PARKS MAINTENANCE WORKER I	-	-	-	-	-	-	
	PARKS MAINTENANCE WORKER II	-	-	-	-	-	-	

	JOB TITLE	2021-2022 NUMBER OF POSITIONS	2022-2023 NUMBER OF POSITIONS	2023-2024 NUMBER OF POSITIONS	2024-2025 NUMBER OF POSITIONS	2025-26 NUMBER OF POSITIONS	2026-2027 NUMBER OF POSITIONS / FROZEN POSITIONS	
							Active	Frozen
	SUB TOTAL	**9**	**9**	**9**	**9**	**8**	**7**	**1**
VEHICLE MAINTENANCE								
	MECHANIC	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		**39**	**46**	**45**	**44**	**40**	**39**	**9**
RECREATION & COMMUNITY SERVICES								
	RECREATION DIRECTOR (Changed to Assistant City Manager Community Services in 24-25)	1	1	1	1		1	
	RECREATION SUPERINTENDENT	-	-	1	1	1	1	
	RECREATION PROGRAM COORDINATOR	-	2	2	2	2	2	
	RECREATION SUPERVISOR (reclassified 23-24)	2	1	-	-	-	-	
	ADMINISTRATIVE ANALYST					1	1	
	ADMINISTRATIVE ASSISTANT (BSCC Grant)	-	1	1	1	1	1	
	SENIOR FACILITY ATTENDANT	1	1	1	1	1	1	
	CUSTODIAN	-	1	1	1	1	1	
	YOUTH CENTER SUPERVISOR	-	1	1	1	1	1	
	SUB TOTAL	**4**	**8**	**8**	**8**	**8**	**9**	**-**
YOUTH RESOURCE CENTER								
	FAMILY AND COMMUNITY SUPPORT PRACTITIONER	1	1	1	1	1	1	
	YOUTH RESOURCE CENTER COORDINATOR	1	1	1	1	1	1	
	FAMILY AND COMMUNITY SUPPORT TECHNICIAN	2	2	2	2	2	2	
	SUB TOTAL	**4**	**4**	**4**	**4**	**4**	**4**	**-**
TOTAL RECREATION		**8**	**12**	**12**	**12**	**12**	**13**	**-**
TOTAL ALLOCATED POSITIONS		**163**	**180**	**179**	**176**	**168**	**163**	**22**

SALARY SCHEDULE

CONFIDENTIAL EXEMPT EMPLOYEES'
SALARY SCHEDULE
EFFECTIVE PAY PERIOD INCLUSIVE OF FEBRUARY 05, 2026

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	70.173	5,613.84	73.677	5,894.16	77.365	6,189.20	81.239	6,499.12	85.295	6,823.60
A71	COMMUNICATION SPECIALIST	38.403	3,072.24	40.323	3,225.84	42.339	3,387.12	44.456	3,556.48	46.679	3,734.32
F47	HUMAN RESOURCES ANALYST	47.035	3,762.80	49.385	3,950.80	51.854	4,148.32	54.448	4,355.84	57.170	4,573.60
F50	HUMAN RESOURCES ASSITANT DIRECTOR/RISK MANAGER	56.459	4,516.72	59.431	4,754.48	62.560	5,004.80	65.853	5,268.24	69.319	5,545.52

NON-REPRESENTED CONFIDENTIAL EMPLOYEES'
SALARY SCHEDULE
EFFECTIVE PAY PERIOD INCLUSIVE OF FEBRUARY 05, 2026

		STEPS									
		1		2		3		4		5	
JOB CLASS CODE	JOB CLASS DESCRIPTION	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	33.705	2,696.40	35.391	2,831.28	37.162	2,972.96	39.021	3,121.68	40.968	3,277.44
A28	EXECUTIVE ASSISTANT	36.855	2,948.40	38.697	3,095.76	40.634	3,250.72	42.665	3,413.20	44.800	3,584.00
A33	PAYROLL TECHNICIAN	37.243	2,979.44	39.102	3,128.16	41.059	3,284.72	43.112	3,448.96	45.264	3,621.12
A42	HUMAN RESOURCES SPECIALIST	36.475	2,918.00	38.301	3,064.08	40.048	3,203.84	42.230	3,378.40	44.337	3,546.96
H17	INFORMATION SERVICES TECHNICIAN	38.206	3,056.48	40.120	3,209.60	42.121	3,369.68	44.221	3,537.68	46.440	3,715.20
H18	INFORMATION SERVICES NETWORK SPECIALIST	39.352	3,148.16	41.321	3,305.68	43.387	3,470.96	45.555	3,644.40	47.832	3,826.56
H19	LEGAL ASSISTANT	36.855	2,948.40	38.697	3,095.76	40.634	3,250.72	42.665	3,413.20	44.800	3,584.00
H20	HUMAN RESOURCES ASSISTANT	30.301	2,424.08	31.816	2,545.28	33.407	2,672.56	35.077	2,806.16	36.831	2,946.48

EXECUTIVE MANAGERS
SALARY SCHEDULE
EFFECTIVE JULY 05, 2025

JOB CLASS CODE	JOB CLASS DESCRIPTION	HOURLY RATE	BI-WEEKLY SALARY
H05	DEPUTY CM - RESOURCE MANAGEMENT	103.51	8,281.12
I01	CITY ATTORNEY	132.15	10,571.92
I02	CITY MANAGER	137.02	10,961.52
R01	POLICE CHIEF	121.34	9,706.80
R02	FIRE CHIEF	118.29	9,463.48
R04	ASSISTANT CITY MANAGER	118.75	9,499.65
R12	HUMAN RESOURCES DIRECTOR	96.67	7,733.49
R13	RECREATION DIRECTOR	106.32	8,505.99
R14	FINANCE DIRECTOR	105.79	8,463.39
R15	HUMAN RESOURCES DIRECTOR/RISK MANAGER	108.59	8,687.10
R17	CHIEF BUILDING OFFICIAL	95.00	7,600.08
R18	ECONOMIC DEVELOPMENT DIRECTIOR	78.39	6,271.22
R19	PUBLIC WORKS DIRECTOR/CITY ENGINEER	116.05	9,284.26
R22	ASSISTANT CITY MANAGER - COMM DEV	113.48	9,078.34
R23	PROJECT MANAGER	77.06	6,164.51
R24	INFORMATION TECHNOLOGY DIRECTOR	108.40	8,672.27
R25	CITY CLERK/ASSITANT TO THE CITY MANAGER	81.86	6,548.41

SEASIDE CITY EMPLOYEES' ASSOCIATION (SCEA)

SALARY SCHEDULE

EFFECTIVE PAY PERIOD INCLUSIVE OF FEBRUARY 05, 2026

		STEPS									
		1		2		3		4		5	
JOB CLASS CODE	JOB CLASS DESCRIPTION	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	23.395	1,871.63	24.352	1,948.18	25.293	2,023.41	26.340	2,107.22	27.406	2,192.50
A10	ADMINISTRATIVE ASSISTANT	27.720	2,217.63	29.106	2,328.46	30.552	2,444.15	32.089	2,567.09	33.694	2,695.55
A15	MECHANICS ASSISTANT	26.346	2,107.71	27.666	2,213.26	29.049	2,323.93	30.502	2,440.19	32.028	2,562.23
A20	ACCOUNTING ASSISTANT	28.999	2,319.89	30.200	2,415.97	31.431	2,514.52	32.760	2,620.81	34.166	2,733.29
A22	EQUIPMENT OPERATOR	33.169	2,653.53	34.520	2,761.64	35.984	2,878.73	36.433	2,914.65	39.132	3,130.54
A24	SENIOR ADMINISTRATIVE ASSISTANT	34.888	2,791.05	36.375	2,910.04	37.923	3,033.80	39.559	3,164.74	41.239	3,299.13
A25	MECHANIC	37.650	3,011.97	39.272	3,141.75	40.925	3,274.00	42.683	3,414.66	44.530	3,562.40
A26	BUILDING/PLANNING TECHNICIAN	32.877	2,630.13	34.278	2,742.27	35.734	2,858.70	37.278	2,982.22	38.860	3,108.79
A27	GIS TECHNICIAN	34.166	2,733.29	35.874	2,869.91	37.668	3,013.45	39.551	3,164.08	41.529	3,322.29
A29	ENGINEERING TECHNICIAN	34.885	2,790.81	36.387	2,910.94	37.960	3,036.77	39.612	3,168.94	41.334	3,306.71
A30	CODE COMPLIANCE SPECIALIST	43.076	3,446.05	44.933	3,594.62	46.883	3,750.60	48.928	3,914.25	51.078	4,086.22
A31	JUNIOR ENGINEER	41.815	3,345.19	43.625	3,489.97	45.524	3,641.92	47.508	3,800.62	49.603	3,968.22
A32	BUILDING INSPECTOR	44.269	3,541.55	46.187	3,694.98	48.203	3,856.24	50.327	4,026.15	52.569	4,205.53
A34	ACCOUNTING TECHNICIAN	36.076	2,886.06	37.616	3,009.25	39.208	3,136.64	40.907	3,272.60	42.638	3,411.03
A41	BUILDING TECHNICIAN	32.877	2,630.13	34.278	2,742.27	35.734	2,858.70	37.278	2,982.22	38.860	3,108.79
A56	IRRIGATION SPECIALIST	36.500	2,920.01	37.991	3,039.24	39.599	3,167.95	41.299	3,303.91	43.063	3,445.06
A60	ELECTRICIAN	39.969	3,197.53	41.671	3,333.66	43.469	3,477.53	45.295	3,623.62	47.243	3,779.44
A61	HVAC SPECIALIST	35.160	2,812.81	36.655	2,932.37	38.241	3,059.26	39.847	3,187.73	41.558	3,324.68
A62	STREET SWEEPER OPERATOR	34.300	2,744.00	35.755	2,860.43	37.300	2,984.03	38.865	3,109.20	40.435	3,234.78
A63	MAINTENANCE & UTILITIES WORKER TRAINEE	23.545	1,883.58	24.723	1,977.85	25.960	2,076.81	27.260	2,180.80	28.621	2,289.65
A64	MAINTENANCE & UTILITIES WORKER I	27.308	2,184.67	28.674	2,293.93	30.106	2,408.47	31.613	2,529.02	33.194	2,655.50
A65	APPRENTICE ELECTRICIAN	28.825	2,305.96	30.263	2,421.08	31.778	2,542.20	33.364	2,669.10	35.034	2,802.75
A66	ASSISTANT ELECTRICIAN	30.720	2,457.58	32.254	2,580.36	33.871	2,709.64	35.564	2,845.11	37.341	2,987.25
A67	BUILDING MAINTENANCE SPECIALIST	37.684	3,014.69	39.284	3,142.74	40.984	3,278.70	42.700	3,415.97	44.537	3,562.98
A68	SENIOR MAINTENANCE & UTILITIES WORKER	36.673	2,933.84	38.512	3,080.96	40.438	3,235.04	42.462	3,396.96	44.585	3,566.80
A69	MAINTENANCE & UTILITIES WORKER III	33.518	2,681.46	35.194	2,815.53	36.952	2,956.18	38.801	3,104.09	40.741	3,259.25
A70	MAINTENANCE & UTILITIES WORKER II	30.377	2,430.14	31.898	2,551.85	33.494	2,679.48	35.165	2,813.22	36.928	2,954.20
A72	FAMILY & COMMUNITY SUPPORT TECHNICIAN	33.337	2,666.96	35.002	2,800.20	36.752	2,940.20	38.590	3,087.20	40.519	3,241.53
A73	CODE COMPLIANCE COORDINATOR	45.822	3,665.73	48.111	3,848.90	50.516	4,041.31	53.044	4,243.52	55.695	4,455.62
A74	RISK MANAGEMENT TECHNICIAN	34.623	2,769.88	36.355	2,908.39	38.171	3,053.66	40.086	3,206.84	42.084	3,366.70
A75	WATER SYSTEM OPERATOR	38.334	3,066.68	40.251	3,220.11	42.265	3,381.20	44.378	3,550.20	46.597	3,727.78
F33	ASSISTANT ENGINEER	51.240	4,099.24	53.795	4,303.59	56.488	4,519.06	59.310	4,744.84	62.279	4,982.32
F34	ASSISTANT PLANNER	40.056	3,204.45	42.060	3,364.80	44.163	3,533.06	46.371	3,709.65	48.689	3,895.13
P50	SENIOR FACILITY ATTENDANT	25.735	2,058.76	27.021	2,161.68	28.371	2,269.71	29.791	2,383.26	31.281	2,502.49
P51	ENGINEER INSPECTOR	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
S01	RECREATION PROGRAM COORDINATOR	34.523	2,761.80	36.008	2,880.62	37.529	3,002.33	39.143	3,131.45	40.835	3,266.83
Y02	YOUTH RESOURCE CENTER ACTIVITY COORDINATOR	34.945	2,795.58	36.455	2,916.38	37.988	3,039.08	39.622	3,169.76	41.333	3,306.63
Y04	YOUTH CENTER SUPERVISOR	39.213	3,137.05	40.902	3,272.19	42.622	3,409.79	43.160	3,452.80	46.383	3,710.64

SEASIDE FIRE FIGHTERS' ASSOCIATION
SALARY SCHEDULE
EFFECTIVE JULY 05, 2025

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)	34.311	3,842.87	36.028	4,035.18	37.828	4,236.71	39.719	4,448.51	41.704	4,670.81
E05	FIRE ENGINEER (112-hour)	37.878	4,242.36	39.770	4,454.28	41.761	4,677.27	43.849	4,911.11	46.041	5,156.59
E09	FIRE CAPTAIN (112-hour)	41.812	4,682.92	43.905	4,917.34	46.097	5,162.82	48.402	5,421.00	50.823	5,692.21
E01	FIREFIGHTER (80-hour)	48.036	3,842.87	50.438	4,035.05	52.958	4,236.66	55.608	4,448.62	58.385	4,670.84
E05	FIRE ENGINEER (80-hour)	53.030	4,242.36	55.677	4,454.20	58.467	4,677.35	61.389	4,911.11	64.456	5,156.51
E09	FIRE CAPTAIN (80-hour)	58.537	4,682.92	61.468	4,917.42	64.536	5,162.91	67.762	5,420.92	71.152	5,692.13

SEASIDE CITY EMPLOYEES' ASSOCIATION (SCEA)

SALARY SCHEDULE

EFFECTIVE PAY PERIOD INCLUSIVE OF FEBRUARY 05, 2026

		STEPS									
		1		2		3		4		5	
JOB CLASS CODE	JOB CLASS DESCRIPTION	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	23.395	1,871.63	24.352	1,948.18	25.293	2,023.41	26.340	2,107.22	27.406	2,192.50
A10	ADMINISTRATIVE ASSISTANT	27.720	2,217.63	29.106	2,328.46	30.552	2,444.15	32.089	2,567.09	33.694	2,695.55
A15	MECHANICS ASSISTANT	26.346	2,107.71	27.666	2,213.26	29.049	2,323.93	30.502	2,440.19	32.028	2,562.23
A20	ACCOUNTING ASSISTANT	28.999	2,319.89	30.200	2,415.97	31.431	2,514.52	32.760	2,620.81	34.166	2,733.29
A22	EQUIPMENT OPERATOR	33.169	2,653.53	34.520	2,761.64	35.984	2,878.73	36.433	2,914.65	39.132	3,130.54
A24	SENIOR ADMINISTRATIVE ASSISTANT	34.888	2,791.05	36.375	2,910.04	37.923	3,033.80	39.559	3,164.74	41.239	3,299.13
A25	MECHANIC	37.650	3,011.97	39.272	3,141.75	40.925	3,274.00	42.683	3,414.66	44.530	3,562.40
A26	BUILDING/PLANNING TECHNICIAN	32.877	2,630.13	34.278	2,742.27	35.734	2,858.70	37.278	2,982.22	38.860	3,108.79
A27	GIS TECHNICIAN	34.166	2,733.29	35.874	2,869.91	37.668	3,013.45	39.551	3,164.08	41.529	3,322.29
A29	ENGINEERING TECHNICIAN	34.885	2,790.81	36.387	2,910.94	37.960	3,036.77	39.612	3,168.94	41.334	3,306.71
A30	CODE COMPLIANCE SPECIALIST	43.076	3,446.05	44.933	3,594.62	46.883	3,750.60	48.928	3,914.25	51.078	4,086.22
A31	JUNIOR ENGINEER	41.815	3,345.19	43.625	3,489.97	45.524	3,641.92	47.508	3,800.62	49.603	3,968.22
A32	BUILDING INSPECTOR	44.269	3,541.55	46.187	3,694.98	48.203	3,856.24	50.327	4,026.15	52.569	4,205.53
A34	ACCOUNTING TECHNICIAN	36.076	2,886.06	37.616	3,009.25	39.208	3,136.64	40.907	3,272.60	42.638	3,411.03
A41	BUILDING TECHNICIAN	32.877	2,630.13	34.278	2,742.27	35.734	2,858.70	37.278	2,982.22	38.860	3,108.79
A56	IRRIGATION SPECIALIST	36.500	2,920.01	37.991	3,039.24	39.599	3,167.95	41.299	3,303.91	43.063	3,445.06
A60	ELECTRICIAN	39.969	3,197.53	41.671	3,333.66	43.469	3,477.53	45.295	3,623.62	47.243	3,779.44
A61	HVAC SPECIALIST	35.160	2,812.81	36.655	2,932.37	38.241	3,059.26	39.847	3,187.73	41.558	3,324.68
A62	STREET SWEEPER OPERATOR	34.300	2,744.00	35.755	2,860.43	37.300	2,984.03	38.865	3,109.20	40.435	3,234.78
A63	MAINTENANCE & UTILITIES WORKER TRAINEE	23.545	1,883.58	24.723	1,977.85	25.960	2,076.81	27.260	2,180.80	28.621	2,289.65
A64	MAINTENANCE & UTILITIES WORKER I	27.308	2,184.67	28.674	2,293.93	30.106	2,408.47	31.613	2,529.02	33.194	2,655.50
A65	APPRENTICE ELECTRICIAN	28.825	2,305.96	30.263	2,421.08	31.778	2,542.20	33.364	2,669.10	35.034	2,802.75
A66	ASSISTANT ELECTRICIAN	30.720	2,457.58	32.254	2,580.36	33.871	2,709.64	35.564	2,845.11	37.341	2,987.25
A67	BUILDING MAINTENANCE SPECIALIST	37.684	3,014.69	39.284	3,142.74	40.984	3,278.70	42.700	3,415.97	44.537	3,562.98
A68	SENIOR MAINTENANCE & UTILITIES WORKER	36.673	2,933.84	38.512	3,080.96	40.438	3,235.04	42.462	3,396.96	44.585	3,566.80
A69	MAINTENANCE & UTILITIES WORKER III	33.518	2,681.46	35.194	2,815.53	36.952	2,956.18	38.801	3,104.09	40.741	3,259.25
A70	MAINTENANCE & UTILITIES WORKER II	30.377	2,430.14	31.898	2,551.85	33.494	2,679.48	35.165	2,813.22	36.928	2,954.20
A72	FAMILY & COMMUNITY SUPPORT TECHNICIAN	33.337	2,666.96	35.002	2,800.20	36.752	2,940.20	38.590	3,087.20	40.519	3,241.53
A73	CODE COMPLIANCE COORDINATOR	45.822	3,665.73	48.111	3,848.90	50.516	4,041.31	53.044	4,243.52	55.695	4,455.62
A74	RISK MANAGEMENT TECHNICIAN	34.623	2,769.88	36.355	2,908.39	38.171	3,053.66	40.086	3,206.84	42.084	3,366.70
A75	WATER SYSTEM OPERATOR	38.334	3,066.68	40.251	3,220.11	42.265	3,381.20	44.378	3,550.20	46.597	3,727.78
F33	ASSISTANT ENGINEER	51.240	4,099.24	53.795	4,303.59	56.488	4,519.06	59.310	4,744.84	62.279	4,982.32
F34	ASSISTANT PLANNER	40.056	3,204.45	42.060	3,364.80	44.163	3,533.06	46.371	3,709.65	48.689	3,895.13
P50	SENIOR FACILITY ATTENDANT	25.735	2,058.76	27.021	2,161.68	28.371	2,269.71	29.791	2,383.26	31.281	2,502.49
P51	ENGINEER INSPECTOR	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
S01	RECREATION PROGRAM COORDINATOR	34.523	2,761.80	36.008	2,880.62	37.529	3,002.33	39.143	3,131.45	40.835	3,266.83
Y02	YOUTH RESOURCE CENTER ACTIVITY COORDINATOR	34.945	2,795.58	36.455	2,916.38	37.988	3,039.08	39.622	3,169.76	41.333	3,306.63
Y04	YOUTH CENTER SUPERVISOR	39.213	3,137.05	40.902	3,272.19	42.622	3,409.79	43.160	3,452.80	46.383	3,710.64

SEASIDE POLICE OFFICERS' ASSOCIATION

SALARY SCHEDULE

EFFECTIVE JULY 05, 2025

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)	54.052	4,324.19	56.751	4,540.08	59.591	4,767.25	62.567	5,005.39	65.682	5,254.57
D01	POLICE OFFICER (84-HOUR)	54.052	4,540.40	56.751	4,767.08	59.591	5,005.61	62.567	5,255.66	65.682	5,517.29
D07	POLICE SERGEANT (80-HOUR)	66.138	5,291.07	69.464	5,557.14	72.921	5,833.67	76.571	6,125.70	80.417	6,433.38
D07	POLICE SERGEANT (84-HOUR)	66.138	5,555.62	69.464	5,835.00	72.921	6,125.36	76.571	6,431.98	80.417	6,755.05
D09	POLICE CORPORAL (80-HOUR)	59.810	4,784.80	62.794	5,023.52	65.941	5,275.25	69.231	5,538.52	72.677	5,814.14
D09	POLICE CORPORAL (84-HOUR)	59.810	5,024.04	62.794	5,274.69	65.941	5,539.01	69.231	5,815.44	72.677	6,104.85

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	34.527	2,762.13	36.236	2,898.91	38.057	3,044.60	39.971	3,197.70	41.960	3,356.81
B02	VEHICLE ABATEMENT OFFICER	42.049	3,363.90	43.860	3,508.84	45.764	3,661.11	47.761	3,820.89	49.861	3,988.90
B06	ANIMAL CARE SPECIALIST	32.869	2,629.55	34.504	2,760.32	36.227	2,898.17	38.050	3,044.02	39.937	3,194.98
B11	POLICE RECORDS SPECIALIST	34.712	2,776.96	36.449	2,915.89	38.272	3,061.74	40.185	3,214.84	42.193	3,375.43
B12	POLICE RECORDS SUPERVISOR	41.906	3,352.44	44.023	3,521.86	46.197	3,695.72	48.521	3,881.70	50.965	4,077.23
B15	SENIOR ADMIN ASSISTANT - PO	35.437	2,834.97	36.941	2,955.28	38.515	3,081.18	40.181	3,214.51	41.886	3,350.88
B16	PARKING COMPLIANCE SPECIALIST	33.099	2,647.92	34.752	2,780.18	36.490	2,919.18	38.311	3,064.87	40.227	3,218.13
C01	POLICE RECORDS TECHNICIAN	31.228	2,498.20	32.807	2,624.52	34.423	2,753.81	36.157	2,892.57	37.979	3,038.34
D04	DETENTION OFFICER	33.099	2,647.92	34.752	2,780.18	36.490	2,919.18	38.311	3,064.87	40.227	3,218.13
D05	CSO/DETENTION OFFICER	33.099	2,647.92	34.752	2,780.18	36.490	2,919.18	38.311	3,064.87	40.227	3,218.13
D08	POLICE OFFICER RECRUIT	41.555	3,324.43	43.630	3,490.38	45.813	3,665.07	48.105	3,848.41	50.510	4,040.81

SEASIDE PUBLIC SAFETY MANAGEMENT ASSOCIATION

SALARY SCHEDULE

EFFECTIVE JULY 05, 2025

		STEPS									
		1		2		3		4		5	
JOB CLASS CODE	JOB CLASS DESCRIPTION	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	53.389	5,979.57	56.058	6,278.47	58.857	6,592.02	61.804	6,922.06	64.891	7,267.80
E13	DEPUTY FIRE CHIEF	83.429	6,674.32	87.599	7,007.96	91.981	7,358.48	96.579	7,726.32	101.409	8,112.69
G13	POLICE COMMANDER	77.444	6,195.49	81.525	6,521.96	85.821	6,865.65	90.337	7,226.97	95.081	7,606.51
G19	POLICE DEPUTY CHIEF	89.103	7,128.26	93.800	7,504.00	98.730	7,898.37	103.908	8,312.68	109.395	8,751.62

ESCA

SALARY SCHEDULE

EFFECTIVE PAY PERIOD INCLUSIVE OF JULY 01, 2025

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
I04	ESCA PROGRAM COORDINATOR	46.582	3,726.56	48.912	3,912.96	51.357	4,108.56	53.925	4,314.00	56.619	4,529.52
I05	ESCA PROGRAM DIRECTOR									82.811	6,624.88

STATISTICAL SECTION

CITY OF SEASIDE
STATISTICAL SECTION OVERVIEW
FISCAL YEAR 2024-2025

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

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Government Activities										
Net Investment in Capital Assets	$ 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	$ 182,070,844
Restricted	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	17,026,538
Total Unrestricted - Government Activities	(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)	(17,504,977)
Total Government Activities	$ 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	$ 181,592,405
Business-Type Activities										
Net Investment in Capital Assets	$ 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	$ 9,724,927
Restricted	545,635	550,634	550,634	550,634	550,635	550,633	568,215	573,939	574,209	579,416
Total Unrestricted - Business-Type Activities	481,764	427,342	325,542	(137,586)	(80,585)	(146,681)	183,750	(6,304,584)	(6,084,188)	305,024
Total Business-Type Activities	$ 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	$ 10,609,367
Primary Government										
Net Investment in Capital Assets	$ 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	$ 191,795,771
Unrestricted Net Position	(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)	(17,199,953)
Net Investment in Capital Assets & Unrestricted Net Position	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	174,595,818
Restricted Net Position	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	17,605,954
Total Primary Government Net Position	$ 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	$ 192,201,772

Source: City of Seaside

CITY OF SEASIDE
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Primary Government - Program Revenues										
Governmental Activities										
Charges for Services:										
General Government	$ 188,062	$ 217,374	$ 297,811	$ 252,731	$ 968,286	$ 196,437	$ 500,907	$ 1,018,195	$ 1,426,908	$ 1,954,237
Public Safety	1,390,208	702,144	899,702	704,238	613,662	306,075	360,751	294,619	370,930	308,933
Recreation	346,200	369,254	431,753	430,767	237,205	58,659	-	-	-	-
Public Works	801,450	953,293	854,113	689,194	1,248,540	890,107	3,363,814	2,830,239	2,627,543	1,289,503
Community Development	703,797	738,646	930,582	801,354	1,032,421	662,754	1,577,488	1,834,765	1,989,545	1,738,965
Operating Grants and Contributions	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	2,316,817
Capital Grants and Contributions	166,888	840,389	3,582,841	1,155,650	878,861	1,575,799	1,320,607	1,321,906	1,361,760	2,964,755
Total Governmental Activities - Program Revenues	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	10,573,210
Business - Type Activities										
Charges for Services - Water Fund	678,368	648,474	668,476	656,972	761,556	1,029,925	1,267,779	1,079,871	1,258,497	1,299,080
Charges for Services - Golf Fund	337,053	336,613	335,663	339,363	337,362	335,013	339,882	338,763	339,131	334,882
Total Business - Type Activities Program Revenues	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	1,633,962
Total Primary Government - Program Revenues	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	12,207,172
General Revenues & Other Changes in Net Position										
Governmental Activities										
Taxes										
Property Taxes	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	21,871,332
Gas Tax	699,318	616,804	706,363	576,499	705,093	707,659	752,706	798,015	861,065	885,565
Sales and Use Taxes	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	10,645,465
Transient Occupancy Tax	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	4,427,830
Other Taxes	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	7,658,325
Total Taxes	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	45,488,517
Investment Earnings	50,097	80,448	203,822	296,165	296,448	499,736	103,567	955,931	1,832,415	2,375,648
Gain on sale of capital assets	-	-	-	-	-	-	-	-	-	6,000,000
Miscellaneous	223,414	570,180	527,169	514,565	3,305,155	1,533,760	34,512	102,320	35,159	23,913
Transfers and Other	1,693	2,035	386	199,745	439	-	-	(1,500,000)	-	-
Total Governmental Activities - General Revenues	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	53,888,078
Business - type Activities										
Investment Earnings	5,410	7,132	917	14,893	4,885	1,865	(221,009)	(236,892)	(146,530)	(329,266)
Miscellaneous	-	14,065	1,565	1,437	26,993	3,487	36,466	(231)	71	14,308
Transfers	(1,693)	(2,035)	(386)	(399)	(439)	-	-	1,500,000	-	-
Total Business - Type Activities - General Revenues	3,717	19,162	2,096	15,931	31,439	5,352	(184,543)	1,262,877	(146,459)	(314,958)
Total Primary Government-Program Revenues, General Revenues & Investment Earnings	**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**	**65,780,292**

(continued)

CITY OF SEASIDE
CHANGES IN NET POSITION
LAST TEN FISCAL YEARS

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Expenses										
Governmental Activities										
General Government	821,822	1,367,688	1,459,672	1,336,795	1,011,992	837,279	2,275,569	4,072,018	4,219,307	5,005,583
Public Safety	18,222,421	20,252,913	21,624,482	22,925,383	26,837,769	23,518,274	26,277,921	21,560,075	28,938,546	31,956,161
Recreation	2,382,676	2,119,933	2,795,333	3,045,073	2,756,528	2,619,777	6,314,258	7,030,452	8,289,424	8,395,178
Public Works	6,275,754	6,073,182	6,806,717	6,054,138	8,927,550	16,674,814	6,701,501	4,646,737	5,565,076	9,976,853
Community Development	1,868,761	2,026,315	2,427,146	3,005,889	3,500,840	3,423,683	8,738,315	6,191,622	6,212,801	9,844,447
Interest and fiscal charges	321,368	328,672	311,716	1,157,184	870,256	793,191	1,208,952	808,739	795,626	978,743
Total Governmental Activities Expenses	29,892,802	32,168,703	35,425,066	37,524,462	43,904,935	47,867,018	51,516,516	44,309,643	54,020,780	66,156,965
Business-Type Activities										
Water Fund	839,023	803,438	842,091	1,130,030	721,190	1,154,566	889,299	1,477,751	1,114,226	1,021,484
Golf Fund	430,380	412,931	417,104	411,166	414,857	386,673	174,338	167,970	170,308	179,686
Total Business-Type Activities Expenses	1,269,403	1,216,369	1,259,195	1,541,196	1,136,047	1,541,239	1,063,637	1,645,721	1,284,534	1,201,170
Total Primary Government Expenses	**31,162,205**	**33,385,072**	**36,684,261**	**39,065,658**	**45,040,982**	**49,408,257**	**52,580,153**	**45,955,364**	**55,305,314**	**67,358,135**
Net Revenue (Expenses)										
Governmental Activities	(24,148,969)	(26,730,299)	(25,598,531)	(31,901,199)	(28,403,344)	(40,743,387)	(31,984,787)	(32,730,356)	(43,120,186)	(55,583,755)
Business-type Activities	(253,982)	(231,282)	(255,056)	(544,861)	(37,129)	(176,301)	544,024	(227,087)	313,094	432,792
Total Net Revenue (Expenses)	(24,402,951)	(26,961,581)	(25,853,587)	(32,446,060)	(28,440,473)	(40,919,688)	(31,440,763)	(32,957,443)	(42,807,092)	(55,150,963)
Changes in Net Position										
Governmental Activities	1,961,933	176,529	5,085,165	1,307,442	8,066,841	181,267	9,654,299	11,144,591	1,420,122	(1,695,677)
Business-type Activities	(250,265)	(212,120)	(252,960)	(528,930)	(5,690)	(170,949)	359,481	1,035,790	166,635	117,834
Changes in Net Position	**$ 1,711,668**	**$ (35,591)**	**$ 4,832,205**	**$ 778,512**	**$ 8,061,151**	**$ 10,318**	**$ 10,013,780**	**$ 12,180,381**	**$ 1,586,757**	**$ (1,577,843)**

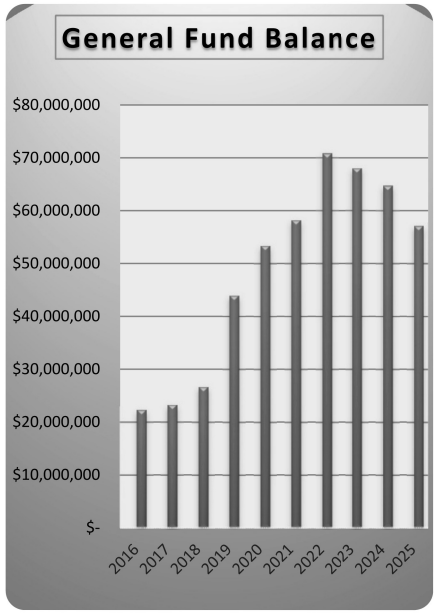
Source: City of Seaside

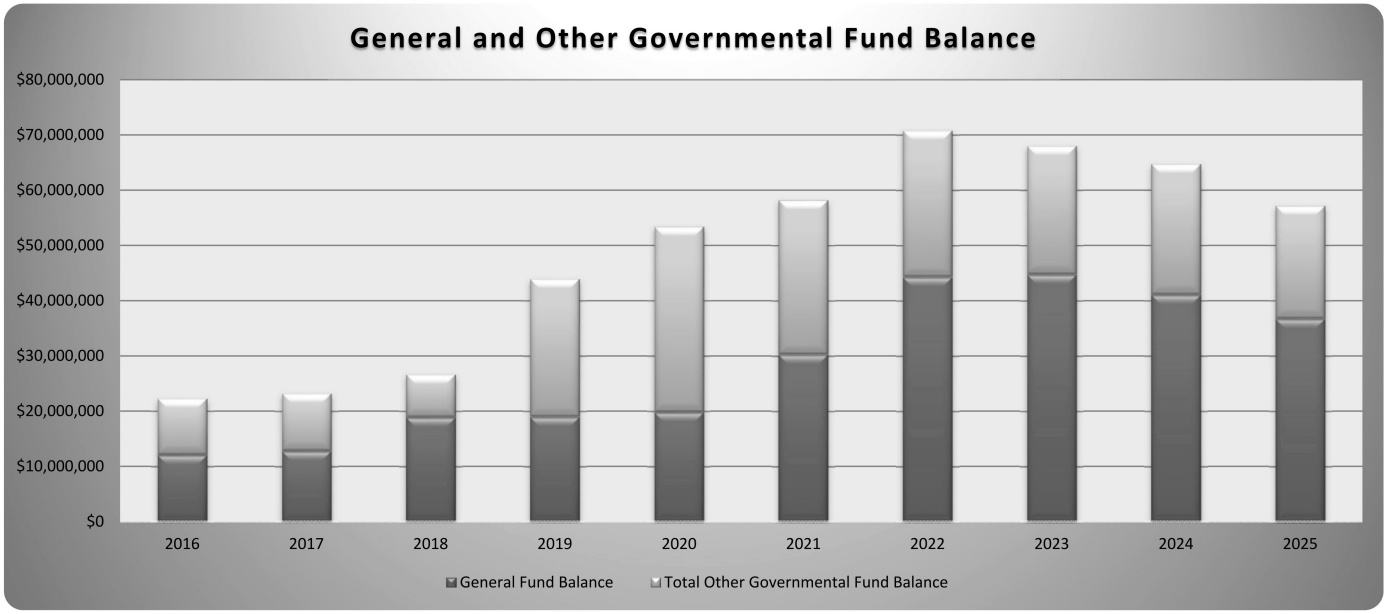
City of Seaside FY 2026/27 Proposed Budget
Packet Page 409

CITY OF SEASIDE
FUND BALANCES - GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS

FINANCIAL TRENDS
SCHEDULE 3

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
General Fund										
Nonspendable	$ 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	$ 3,735,948
Restricted	98,286	482,428	482,428	482,428	-	482,428	-	3,172,035	4,000,810	4,875,824
Committed	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	20,245,147
Assigned	4,875	4,877	4,880	4,504	-	504,504	4,504	4,504	4,504	3,992
Unassigned	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	7,849,735
General Fund Balance	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	36,710,646
Other Governmental Funds										
Nonspendable	1,980	1,980	1,980	-	-	-	3,398	112	72,031	72,211
Restricted	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	14,840,319
Committed	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	6,256,162
Assigned	995,008	846,784	97,300	-	-	-	-	-	-	-
Unassigned	(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)	(723,644)
Total Other Governmental Fund Balance	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	20,445,048
Total Governmental Fund Balance	$ 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	$ 57,155,694





City of Seaside FY 2026/27 Proposed Budget
Packet Page 410 of 395

CITY OF SEASIDE
CHANGES IN FUND BALANCES - GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS

FINANCIAL TRENDS
SCHEDULE 4

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Revenues										
Taxes	$ 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	$ 46,289,703
Licenses and permits	453,758	547,258	746,988	603,923	685,435	813,155	1,585,327	1,209,979	1,687,008	1,226,326
Fines and penalties	116,750	191,194	91,341	110,728	108,119	116,266	93,901	176,582	216,967	219,740
Use of money and property	302,797	337,310	468,163	544,684	569,931	492,918	436,002	1,341,781	2,152,784	2,739,481
Intergovernmental	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	4,726,712
Charges for services	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	2,120,950
Other Revenues	767,762	1,340,461	809,075	496,874	3,847,936	1,533,760	903,762	2,304,974	1,177,182	7,713,296
Total Revenues	**31,536,859**	**32,137,738**	**40,566,140**	**38,557,248**	**51,017,056**	**48,807,906**	**61,367,300**	**56,934,855**	**55,406,330**	**65,036,208**
Expenditures										
Current										
General Government	810,614	1,031,050	1,213,228	1,167,310	730,687	241,994	1,577,358	3,598,345	4,491,381	2,082,067
Public Safety	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	29,146,936
Recreation	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	5,822,729
Public Works	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	17,525,578
Community Development	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	9,490,039
Capital Outlay	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	6,122,320
Debt Service										
Principal	995,703	986,801	701,459	835,188	1,656,624	1,212,175	1,352,202	1,605,389	1,630,137	1,691,828
Interest and Fiscal Charges	323,882	326,786	306,648	1,042,479	887,916	824,461	784,422	764,439	790,344	739,134
Total Expenditures	**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**	**72,620,631**
Revenues over (under) Expenditures	**$ 1,392,881**	**$ (125,662)**	**$ 684,796**	**$ (592,275)**	**$ 10,045,722**	**$ 4,121,152**	**$ 12,626,389**	**$ (2,822,405)**	**$ (3,825,889)**	**$ (7,584,423)**
Other Financing Sources (Uses)										
Debt Issuance	$ -	$ -	$ -	$ 16,110,000.00	$ -	$ -	$ -	$ -	$ -	$ -
Premium on Bonds Issued	-	-	-	288,670	-	-	-	-	-	-
Proceeds from Land Held for Resale	-	-	-	-	-	700,000	-	-	-	-
Sale of Capital Assets	-	-	1,075,080	-	-	-	-	-	-	-
Leases	28,477	1,127,047	1,610,960	-	-	-	-	1,508,132	531,994	-
Transfer In	1,986,367	3,084,350	1,180,794	3,810,797	9,021,030	11,432,724	18,798,346	7,513,013	10,242,291	14,588,967
Transfer Out	(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)	(14,588,967)
Total Other Financing Sources (Uses)	**(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	**$ 1,354,841**	**$ 961,092**	**$ 3,401,525**	**$ 15,810,193**	**$ 10,049,897**	**$ 4,824,939**	**$ 12,631,889**	**$ (2,814,273)**	**$ (3,293,895)**	**$ (7,584,423)**
Debt Service as a percentage of non-capital expenditures	**4.61%**	**4.41%**	**3.19%**	**5.48%**	**6.72%**	**4.73%**	**4.52%**	**4.79%**	**4.76%**	**4.14%**

Source: City of Seaside

City of Seaside FY 2026/27 Proposed Budget
Packet Page 411396

CITY OF SEASIDE
GOVERNMENTAL FUNDS - REVENUE BY SOURCE
LAST TEN FISCAL YEARS

REVENUE CAPACITY
SCHEDULE 5

Fiscal Year Ending June 30	Total Taxes	Licenses and Permits	Fines and Forfeitures	Use of Money & Property	Inter-governmental	Charges for Services	Other Revenues	Total Governmental Revenues
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
2025	46,289,703	1,226,326	219,740	2,739,481	4,726,712	2,120,950	7,713,296	$ 65,036,208

Source: City of Seaside

CITY OF SEASIDE
GOVERNMENTAL FUNDS - TAXES BY TYPE
LAST TEN FISCAL YEARS

REVENUE CAPACITY
SCHEDULE 6

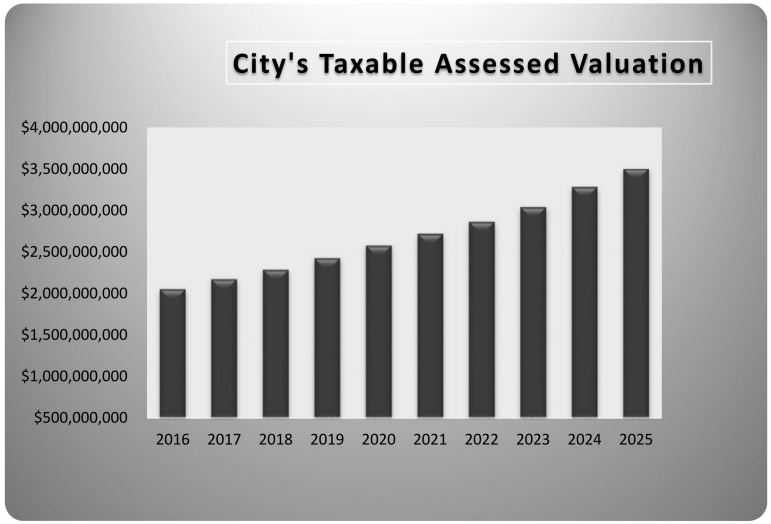
Fiscal Year Ending June 30	Sales Taxes	Transaction Taxes	Transient Occupancy Tax	Franchise Taxes	Business License Taxes	Utility Users Tax	Property Tax			Other	Total Property Tax	Total Governmental Funds
							Secured	Unsecured	Transfer Tax			
2016	$ 7,404,844	$ 3,781,475	$ 2,902,459	$ 1,438,068	$ 770,258	$ 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
2025	13,722,471	6,487,639	4,427,830	2,063,431	1,094,254	3,756,681	6,687,285	121,234	672,054	7,256,824	7,480,572	46,289,703

Source: City of Seaside

City of Seaside FY 2026/27 Proposed Budget
Packet Page 413

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
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%
2025	$ 3,505,866,995	6.69%	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.

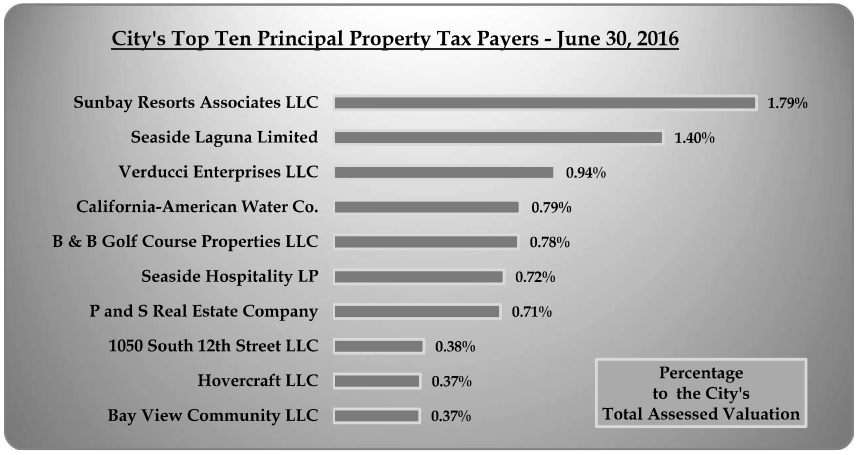
CITY OF SEASIDE
PRINCIPAL PROPERTY TAX PAYERS
CURRENT FISCAL YEAR AND FISCAL YEAR 2015-2016

FY 2024-2025

Property Owner	Rank	Taxable Assessed Value	Ratio to Total City's Assessed Valuation
Sunbay Resorts Associates LLC	1	$ 42,154,475	1.20%
Seaside Laguna Limited	2	$ 30,152,477	0.86%
California-American Water Co.	3	$ 29,220,982	0.83%
Palmer Seaside LLC & MCM Seaside LP	4	$ 27,122,695	0.77%
Hovercraft LLC / BJC Seaside LLC	5	$ 19,459,815	0.56%
B & B Golf Course Properties LLC	6	$ 18,116,114	0.52%
Seaside Hospitality LP	7	$ 18,017,849	0.51%
Cappo Real Estate Holdings LLC	8	$ 18,008,418	0.51%
Bayonet Appartment Development LLC	9	$ 17,084,998	0.49%
Lithia Real Estate INC	10	$ 16,250,516	0.46%
Total Top 10 Taxpayers' Totals		$ 235,588,339	**6.72%**
City's Total Assessed Valuation		$ 3,505,866,995	**100%**

FY 2015-2016

Property Owner	Rank	Taxable Assessed Value	Ratio to Total City's Assessed Valuation
Sunbay Resorts Associates LLC	1	$ 36,876,130	1.79%
Seaside Laguna Limited	2	$ 28,765,763	1.40%
Verducci Enterprises LLC	3	$ 19,277,619	0.94%
California-American Water Co.	4	$ 16,276,041	0.79%
B & B Golf Course Properties LLC	5	$ 16,124,985	0.78%
Seaside Hospitality LP	6	$ 14,855,540	0.72%
P and S Real Estate Company	7	$ 14,560,991	0.71%
1050 South 12th Street LLC	8	$ 7,883,452	0.38%
Hovercraft LLC	9	$ 7,571,241	0.37%
Bay View Community LLC	10	$ 7,512,430	0.37%
Total Top 10 Taxpayers' Totals		$ 169,704,192	**8.26%**
City's Total Assessed Valuation		$ 2,055,048,202	**100%**



Source:
Monterey County Tax Roll
HdL, Coren Cone

CITY OF SEASIDE
TAXABLE SALES BY CATEGORY
LAST TEN CALENDAR YEARS
(IN THOUSANDS OF DOLLARS)

REVENUE CAPACITY
SCHEDULE 9

Category	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Apparel Stores	$ 732	$ 794	$ 722	$ 652	$ 716	$ 610	$ 876	$ 1,193	$ 1,221	$ 1,207
Food Stores	8,822	9,905	10,522	11,510	12,048	12,757	13,188	14,339	15,180	15,889
Eating and Drinking Places	49,171	56,378	57,157	60,696	63,238	54,824	70,135	79,610	83,999	88,022
Building Materials	77,437	80,937	87,709	94,003	97,698	100,099	108,852	116,536	116,067	113,149
Auto Dealers and Supplies	350,026	378,737	387,776	437,831	366,249	376,403	481,293	504,863	488,519	446,981
Service Stations	29,346	26,556	28,917	32,274	32,202	23,184	62,794	111,733	100,542	97,807
Other Retail Stores	49,063	47,470	46,001	50,498	61,037	67,766	76,323	72,009	65,162	52,198
All Other Outlets	111,435	120,459	129,146	145,521	141,765	184,672	213,425	201,288	207,440	210,312
Total	$ 676,032	$ 721,236	$ 747,950	$ 832,985	$ 774,953	$ 820,315	$ 1,026,886	$ 1,101,571	$ 1,078,130	$ 1,025,565

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: Hdl

CITY OF SEASIDE
TOP 25 SALES TAX PRODUCERS
YEARS 2015 AND 2024

REVENUE CAPACITY
SCHEDULE 10

Top 25 Sales Tax Producers
(In Alphabetical Order)

Calendar Year 2024		Calendar Year 2015	
Audi Monterey Peninsula	Pdq Food Mart	Arco AM PM	Peninsula Chevrolet Cadillac
BMW of Monterey	Porsche Monterey	Audi Monterey Peninsula	Peninsula Hyundai
Built In Distributors	Porsche Monterey	BMW of Monterey	Porsche Monterey
Cardinale Nissan	Premier Chevrolet And Cadillac Of Seaside	Built In Distributors	Quick Lane
Costco	Quick Lane	Cals Chrysler Dodge Jeep Ram	Rod & Ros Gas & Food Mart
Cypress Coast Subaru	Reef	Cardinale Nissan	Seaside Shell
Ferguson Enterprises	Rodros Gas	Cost Plus World Market	Smart & Final
Financial Services Vehicle Trust	Seaside Cadillac	Cypress Coast Subaru	Staples
Granite Rock	Seaside Shell	Ferguson Enterprises	Toyota Lease Trust
Home Depot	Tesla Motors	Financial Services Vehicle Trust	Val Strough Honda Mazda
In N Out Burger	Val Strough Honda Mazda	Granite Rock	Victory Toyota Lexus
Jaguar Monterey Land Rover Monterey Volvo Monterey	Victory Toyota	Home Depot	Walgreens
Lexus Monterey Peninsula		Land Rover Monterey	

Source: HdL

CITY OF SEASIDE
DIRECT AND OVERLAPPING PROPERTY TAX RATES
LAST TEN FISCAL YEARS

(Per $100 Assessed Valuation)

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
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	0.02304%	0.02234%	0.02166%	0.02119%	0.02048%	0.02017%	0.03201%	0.03034%	0.02887%	0.02193%
Monterey Peninsula Unified 2010 Series A	0.03000%	0.03000%	0.02890%	0.09196%	0.11707%	0.04145%	0.06042%	0.05654%	0.05162%	0.04821%
Total Overlapping Rates	0.05304%	0.05234%	0.05056%	0.11315%	0.13755%	0.06162%	0.09243%	0.08688%	0.08049%	0.07014%
Total Direct and Overlapping (2) **Rates**	**1.05304%**	**1.05234%**	**1.05056%**	**1.11315%**	**1.13755%**	**1.06162%**	**1.09243%**	**1.08688%**	**1.08049%**	**1.07014%**
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)	0.18064%	0.18053%	0.18038%	0.18043%	0.18012%	0.18001%	0.17991%	0.17977%	0.17963%	0.17955%

Notes:

[1]In 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.

[2]Overlapping 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.

[3]City'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.

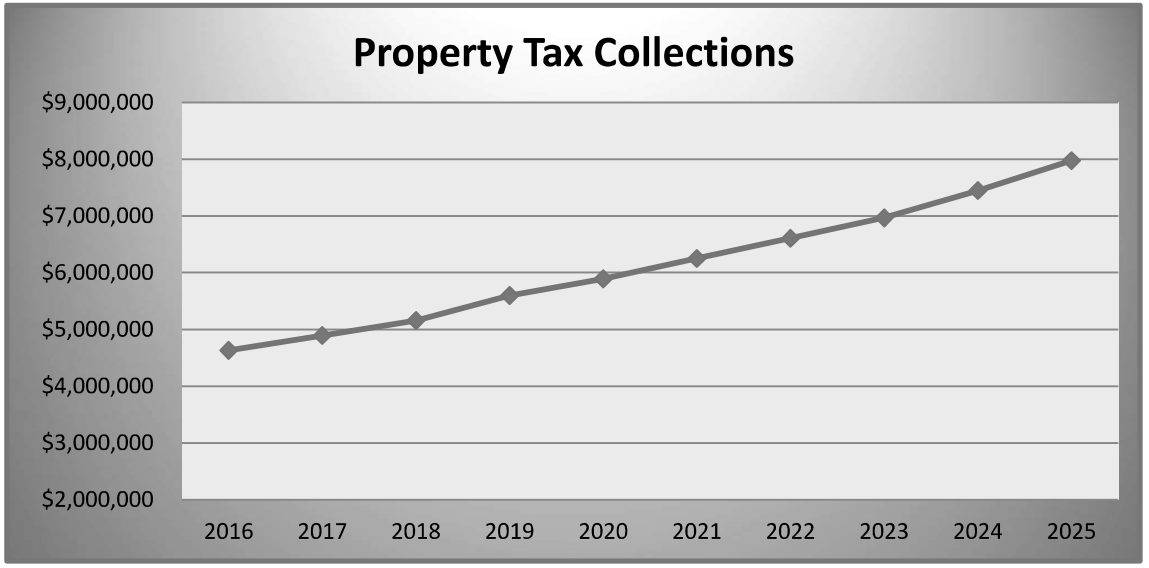
[4]Redevelopment Rate is based on the largest RDA tax rate area and only includes rate(s) from indebtedness adopted prior to 1989 per California State statute. RDA direct and overlapping rates are applied only to the incremental property values. The approval of ABX1 26 eliminated Redevelopment from the State of California for the fiscal year 2012/13 and years thereafter.

[5]Total 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 2015/2016 - 2024/2025 Tax Rate Table

CITY OF SEASIDE
PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

Fiscal Year Ending June 30	Taxable Assessed Valuation	Property Tax Levies	Property Tax Collections	Percentage of Collections
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%
2025	3,505,866,995	8,082,426	7,972,544	98.64%



Source:

City of Seaside and County of Monterey, Property Tax Revenue

CITY OF SEASIDE
LEGAL DEBT MARGIN INFORMATION
JUNE 30, 2025

DEBT CAPACITY
SCHEDULE 13

Total Assessed Value of Property	$	3,505,866,995
Debt limit percentage (per Government Code)		15%
Total Debt Limit	$	525,880,049
Amount of Debt Applicable to Debt Limit		-
Legal Debt Margin	$	525,880,049

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, 2025

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Governmental Activities										
Lease Revenue Bonds	$ 5,085	$ 4,710	$ 4,290	$ 20,194	$ 19,255	$ 18,252	$ 17,183	$ 16,034	$ 14,876	$ 13,628
Notes Payable	343	35	12	4	-	-	-	-	-	-
HUD Obligation	136	-	-	-	-	-	-	-	-	-
Leases	695	1,455	2,751	2,361	1,604	1,382	1,510	2,600	2,660	2,983
Total bonds and notes payable	$ 6,259	$ 6,200	$ 7,053	$ 22,559	$ 20,859	$ 19,634	$ 18,693	$ 18,634	$ 17,536	$ 16,611
Business Type										
Bonds Payable (3)	3,567	3,490	3,407	3,320	3,233	3,120	3,013	2,895	2,768	2,635
Leases	-	-	22	17	12	7	1	-	41	33
Total bonds and notes payable	$ 3,567	$ 3,490	$ 3,429	$ 3,337	$ 3,245	$ 3,127	$ 3,014	$ 2,895	$ 2,809	$ 2,668
Total Outstanding Debt	$ 9,826	$ 9,690	$ 10,482	$ 25,896	$ 24,104	$ 22,761	$ 21,707	$ 21,529	$ 20,345	$ 19,279
Percentage of Personal Income	28.76%	28.28%	31.03%	77.22%	N/A	N/A	N/A	N/A	N/A	N/A
Percentage of Assessed Value	0.0102%	0.0104%	0.0107%	0.0260%	0.0242%	0.0219%	0.0008%	0.0007%	0.0168%	0.0005%
Net outstanding debt Per Capita	$287.60	$282.75	$310.34	$772.16	N/A	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, 2025

DEBT CAPACITY
SCHEDULE 15

2024-25 Assessed Valuation:	$ 3,505,866,995			
OVERLAPPING TAX AND ASSESSMENT DEBT:	Total Debt 6/30/2025	% Applicable (1)	City's Share of Debt 6/30/25	
Monterey Peninsula Community College District	$ 170,860,629	6.781%	$ 11,586,059	
Monterey Peninsula Unified School District	310,691,406	18.537%	57,592,866	
TOTAL OVERLAPPING TAX AND ASSESSMENT DEBT			$ 69,178,925	
DIRECT AND OVERLAPPING GENERAL FUND DEBT:				
Monterey County General Fund Obligations	$ 100,145,000	3.788%	$ 3,793,493	
Monterey County Board of Education General Fund Obligation	36,301,000	3.788%	1,375,082	
City of Seaside General Fund Obligations	**13,420,000**	**100%**	**13,420,000**	
City of Seaside Unamortized Bond Premiums	**207,789**	**100%**	**207,789**	(2)
City of Seaside Leases	**2,983,018**	**100%**	**2,983,018**	
Monterey County Water Resources Agency General Fund Obligations	16,990,000	3.788%	643,581	
TOTAL GROSS DIRECT AND OVERLAPPING GENERAL FUND DEBT			$ 22,422,963	
OVERLAPPING TAX INCREMENT DEBT (Successor Agency):				
Fort Ord Reuse Authority Tax Allocation Bonds	$ 25,135,000	29.563%	$ 7,430,660	
City of Seaside Tax Allocation Bonds	$ 1,380,000	100%	$ 1,380,000	
Unamortized Premiums on Bonds	$ 330,468	100%	$ 330,468	
TOTAL OVERLAPPING TAX INCREMENT DEBT			$ 9,141,128	
TOTAL DIRECT DEBT			**$ 16,610,807**	
TOTAL OVERLAPPING DEBT			$ 84,132,209	
COMBINED TOTAL DEBT			$ 100,743,016	(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 6/30/25.

(3) Excludes tax and revenue anticipation notes, enterprise revenue, mortgage revenue and non-bonded lease obligations.

Ratios to 2024-25 Assessed Valuation:		
Total Overlapping Tax and Assessment Debt	1.97%	
Total Direct Debt ($16,610,807)	**0.47%**	
Combined Total Debt	2.87%	
Ratios to Redevelopment Successor Agency Incremental Valuation:	$ 2,123,730,021	
Total Overlapping Tax Increment Debt	0.43%	

Source: California Municipal Statistics, Inc.

CITY OF SEASIDE
DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN YEARS

Calendar Year	Population	Personal Income (in thousands)	Personal Income Per Capita	City's Unemployment Rate	Median Age	% of Population over 25 with High School Diploma	% of Population over 25 with Bachelor's Degree
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%
2024	32,019	$ 1,074,422	$ 33,555	3.7%	33.7	81.1%	27.5%

Source: HdL, Coren & Cone

CITY OF SEASIDE
FULL TIME EQUIVALENT CITY EMPLOYEES BY FUNCTION
LAST TEN FISCAL YEARS

FTE by Department	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Office of the City Manager	6.00	3.00	3.00	4.00	5.00	3.00	5.00	7.00	6.00	6.00
City Attorney	1.00	1.00	1.00	2.00	1.00	1.00	2.00	2.00	2.00	4.00
Legislative Body	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Administrative Services ****	6.00	8.00	8.00	10.00	10.00	7.00	8.00	9.00	7.00	6.00
Information Technology Services *****	-	-	-	-	-	-	-	-	3.00	3.00
Human Resources*	2.00	2.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	3.00
Public Safety	50.00	50.00	53.00	54.00	54.00	44.00	51.00	51.00	49.00	48.00
Fire	25.00	25.00	26.00	28.00	28.00	27.00	27.00	28.00	28.00	28.00
Recreation**	2.00	5.00	6.00	6.00	5.00	4.00	8.00	12.00	10.00	12.00
Building Department	3.00	4.00	4.00	4.00	6.00	8.00	8.00	7.00	6.00	6.00
Engineering & Public Works	n/a	29.00	37.00	37.00	37.00	33.00	39.00	47.00	46.00	40.00
Community Development	n/a	8.00	10.00	10.00	10.00	11.00	15.00	10.00	12.00	9.00
Resource Management***	36.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Full Time Equivalent Employees	136.00	140.00	156.00	163.00	164.00	146.00	172.00	182.00	178.00	170.00

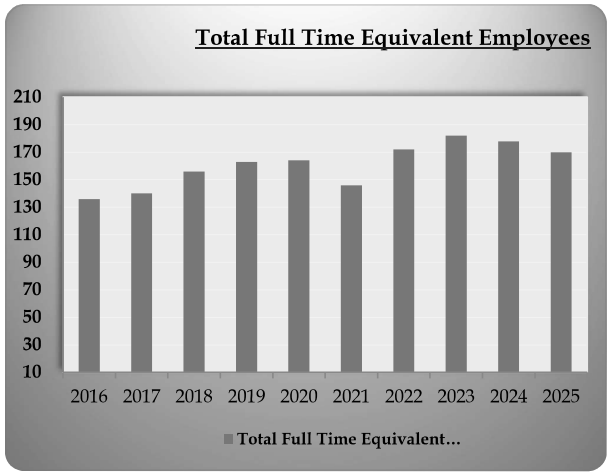
* Human Resources was previously included in Administrative Services

** 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

Function	Facility	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Public Safety	Fire calls	2969	2986	3068	3288	2945	3013	3239	3,139	* 3,469	* 3,383
	Fire Vehicles	14	12	12	12	7	11	11	12	5	10
	Police calls	48349	35645	41580	39122	41590	29732	39710	34,544	32,286	(a)19,715
	Police Vehicles	37	35	36	37	36	40	40	41	41	43
Public Works	Streets miles	92	92	92	92	92	92	92	152	153	153
	Streetlights	652	652	652	652	652	652	652	652	652	652
	Traffic Signals	19	19	20	20	22	22	22	22	22	22
	Public Works Vehicles	24	25	29	42	44	44	44	37	40	46
	Dog Park	1	1	1	1	1	1	1	1	1	1
Parks and Recreation	Pre school - children served	440	418	434	451	(b) 300	278	275	362	302	(e) 286
	Parks	24	24	24	21	21	21	25	25	25	25
	Recreation programs - persons served	4971	3024	5466	5801	11274	10478	10172	10836	(c)14105	15016
	Senior Center - meals served	3596	3381	3942	3966	2232	2453	6186	4236	(d)8242	10355
	Pool Attendance	3216	8512	8640	8589	(b) 7963	8213	9637	9345	7365	7261

* YTD Numbers updated as of December 29, 2025

(a) Decrease in police calls as a result of removing lunches, breaks, and fuel calls.

(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

(e) The 2025-2026 school year is the first year that if your child was four years old by September 1, 2025, they were eligible to attend Transitional Kindergarten.

Source: City of Seaside

CITY OF SEASIDE
MISCELLANEOUS STATISTICS
JUNE 30, 2025

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	31,964	
Male	16,039	50.2%
Female	15,925	49.8%
Age 0 - 14	5,619	17.6%
Age 15 - 24	5,725	17.9%
Age 25 - 34	5,231	16.4%
Age 35 - 44	4,013	12.6%
Age 45 - 64	7,417	23.2%
Age over 65	3,959	12.4%
Median Age (years)	33.7	
White	9,892	30.95%
Hispanic	14,707	46.01%
Black or African American	1,562	4.89%
Asian	3,183	9.96%
American Indian and Alaska Native	8	0.03%
Native Hawaiian and Other Pacific Islander	562	1.76%
Other	271	0.85%
2 or More Races	1,779	5.57%
	31,964	100.0%

Housing Characteristics

Total housing units (Estimate)	10,942		
			Population
Occupied housing units	10,323	100%	by housing type:
Owner-occupied	3,830	37.1%	10,186
Renter-occupied	6,493	62.9%	20,286
			30,472

Source: California State Department of Finance, American Community Survey 2023;
U. S. Census Bureau, 2023 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-today 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