

CITY OF SOLANA BEACH
SOLANA BEACH CITY COUNCIL, SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY,
PUBLIC FINANCING AUTHORITY, & HOUSING AUTHORITY



AGENDA

Joint REGULAR Meeting
Wednesday, June 28, 2023 * 6:00 p.m.

City Hall / Council Chambers, 635 S. Highway 101, Solana Beach, California

- City Council meetings are video recorded and archived as a permanent record. The [video](#) recording captures the complete proceedings of the meeting and is available for viewing on the City's website.
- Posted Reports & Supplemental Docs contain records up to the cut off time prior to meetings for processing new submittals. Complete records containing meeting handouts, PowerPoints, etc. can be obtained through a [Records Request](#).

PUBLIC MEETING ACCESS

The Regular Meetings of the City Council are scheduled for the 2nd and 4th Wednesdays and are broadcast live. The video taping of meetings are maintained as a permanent record and contain a detailed account of the proceedings. Council meeting tapings are archived and available for viewing on the City's [Public Meetings](#) webpage.

WATCH THE MEETING

- Live web-streaming: Meetings web-stream live on the City's website on the City's [Public Meetings](#) webpage. Find the large Live Meeting button.
- Live Broadcast on Local Govt. Channel: Meetings are broadcast live on Cox Communications - Channel 19 / Spectrum (Time Warner)-Channel 24 / AT&T U-verse Channel 99.
- Archived videos online: The video taping of meetings are maintained as a permanent record and contain a detailed account of the proceedings. Council meeting tapings are archived and available for viewing on the City's [Public Meetings](#) webpage.

AGENDA MATERIALS

A full City Council agenda packet including relative supporting documentation is available at City Hall, the Solana Beach Branch [Library](#) (157 Stevens Ave.), La Colonia Community Ctr., and online www.cityofsolanabeach.org. Agendas are posted at least 72 hours prior to regular meetings and at least 24 hours prior to special meetings. Writings and documents regarding an agenda of an open session meeting, [received](#) after the official posting, and distributed to the Council for consideration, will be made available for public viewing at the same time. In addition, items received at least 1 hour 30 minutes prior to the meeting time will be uploaded online with the agenda posting. Materials submitted for consideration should be forwarded to the [City Clerk's Department](#) 858-720-2400. The designated location for viewing of hard copies is the City Clerk's office at City Hall during normal business hours.

PUBLIC COMMENTS

Written correspondence (supplemental items) regarding an agenda item at an open session meeting should be submitted to the City Clerk's Office at clerkoffice@cosb.org with a) Subject line to include the meeting date b) Include the Agenda Item # as listed on the Agenda.

- Correspondence received after the official posting of the agenda, but two hours prior to the meeting start time, on the meeting day, will be distributed to Council and made available online along with the agenda posting. All submittals received before the start of the meeting will be made part of the record.
- Written submittals will be added to the record and not read out loud.

And/Or

Verbal Comment Participation:

Please submit a speaker slip to the City Clerk prior to the meeting, or the announcement of the Section/Item, to provide public comment. Allotted times for speaking are outlined on the speaker's slip for each agenda section: Oral Communications, Consent, Public Hearings and Staff Reports. Public speakers have 3 minutes each to speak on each topic. Time may be donated by another individual

who is present at the meeting to allow an individual up to 6 minutes to speak. Group: Time may be donated by two individuals who are present at the meeting allowing an individual up to 10 minutes to speak. Group Hearings: For public hearings only, time may be donated by two individuals who are present at the meeting allowing an individual up to 15 minutes to speak.

SPECIAL ASSISTANCE NEEDED

In compliance with the Americans with Disabilities Act of 1990, persons with a disability may request an agenda in appropriate alternative formats as required by Section 202. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to the [City Clerk's office](#) (858) 720-2400 at least 72 hours prior to the meeting.

As a courtesy to all meeting attendees, please set all electronic devices to silent mode and engage in conversations outside the Council Chambers.

<u>CITY COUNCILMEMBERS</u>		
Lesa Heebner Mayor		
David A. Zito Deputy Mayor / Councilmember District 1		Jewel Edson Councilmember District 3
Kristi Becker Councilmember District 2		Jill MacDonald Councilmember District 4

Gregory Wade
City Manager

Johanna Canlas
City Attorney

Angela Ivey
City Clerk

SPEAKERS:

Please submit your speaker slip to the City Clerk prior to the meeting or the announcement of the Item. Allotted times for speaking are outlined on the speaker's slip for Oral Communications, Consent, Public Hearings and Staff Reports.

READING OF ORDINANCES AND RESOLUTIONS:

Pursuant to [Solana Beach Municipal Code](#) Section 2.04.460, at the time of introduction or adoption of an ordinance or adoption of a resolution, the same shall not be read in full unless after the reading of the title, further reading is requested by a member of the Council. If any Councilmember so requests, the ordinance or resolution shall be read in full. In the absence of such a request, this section shall constitute a waiver by the council of such reading.

CALL TO ORDER AND ROLL CALL:

CLOSED SESSION REPORT:

FLAG SALUTE:

APPROVAL OF AGENDA:

PROCLAMATIONS/CERTIFICATES: *Ceremonial*
None at the posting of this agenda

PRESENTATIONS: Ceremonial items that do not contain in-depth discussion and no action/direction.
None at the posting of this agenda

ORAL COMMUNICATIONS:

Comments relating to items on this evening's agenda are taken at the time the items are heard. This portion of the agenda provides an opportunity for members of the public to address the City Council on items relating to City business and not appearing on today's agenda by submitting a speaker slip (located on the back table) to the City Clerk. Pursuant to the Brown Act, no action shall be taken by the City Council on public comment items. Council may refer items to the City Manager for placement on a future agenda. The maximum time allotted for each presentation is THREE MINUTES. No donations of time are permitted (SBMC 2.04.190). Please be aware of the timer light on the Council Dais.

COUNCIL COMMUNITY ANNOUNCEMENTS / COMMENTARY:

An opportunity for City Council to make brief announcements or report on their activities. These items are not agendized for official City business with no action or substantive discussion.

A. CONSENT CALENDAR: (Action Items) (A.1. - A.9.)

Items listed on the Consent Calendar are to be acted in a single action of the City Council unless pulled for discussion. Any member of the public may address the City Council on an item of concern by submitting to the City Clerk a speaker slip (located on the back table) before the Consent Calendar is addressed. Those items removed from the Consent Calendar by a member of the Council will be trailed to the end of the agenda, while Consent Calendar items removed by the public will be heard immediately after approval of the Consent Calendar to hear the public speaker.

All speakers should refer to the public comment section at the beginning of the agenda for details. Please be aware of the timer light on the Council Dais.

A.1. Register Of Demands. (File 0300-30)

Recommendation: That the City Council

1. Ratify the list of demands for May 27, 2023 – June 09, 2023.

[Item A.1. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.2. General Fund Adopted Budget for Fiscal Year 2022/2023 Changes. (File 0330-30)

Recommendation: That the City Council

1. Receive the report listing changes made to the Fiscal Year 2022/2023 General Fund Adopted Budget.

[Item A.2. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.3. Appropriations Limit - Fiscal Year (FY) 2023/24. (File 0330-60)

Recommendation: That the City Council

1. Adopt **Resolution 2023-073** establishing the FY 2023/24 Appropriations Limit in accordance with Article XIIB of the California Constitution and Government Code Section 7910 and choosing the County of San Diego's change in population growth to calculate the Appropriations Limit.

[Item A.3. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.4. Annual Fire Inspection Compliance. (File 0260-20)

Recommendation: That the City Council

1. Adopt **Resolution 2023-087** accepting a report on the status of all state-mandated annual fire inspections in the City of Solana Beach in conjunction with SB 1205 and California Health and Safety Code Section 13146.4.

[Item A.4. Report \(click here\)](#)

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A.5. Fiscal Year 2023/2024 Work Plan Adoption. (File 0410-08)

Recommendation: That the City Council

1. Consider and adopt the final Fiscal Year 2023/2024 Work Plan.

[Item A.5. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.6. 2023 Street Maintenance and Repairs Project. (File 0820-35)

Recommendation: That the City Council

1. Adopt **Resolution 2023-085**:
 - a. Awarding a construction contract to Quality Construction & Engineering in the amount of \$1,088,838.40, for the 2023 Street Maintenance & Repairs Project, Bid 2023-07.
 - b. Approving an amount of \$86,161.60 for construction contingency.
 - c. Authorizing the City Manager to execute the construction contract on behalf of the City.
 - d. Authorizing the City Manager to approve cumulative change orders up to the amount of the construction contingency.
 - e. Authorizing the appropriation of \$110,000 from the Road Repair and Accountability Act (SB1) account to the Annual Pavement Management Project.
 - f. Authorizing the City Treasurer to amend the FY 2022/23 Adopted Budget accordingly.

[Item A.6. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.7. Heating, Ventilation, and Air Conditioning (HVAC) Central Control System & HVAC Rooftop Units Project. (File 0700-25)

Recommendation: That the City Council

1. Adopt **Resolution 2023-086**:
 - a. Authorizing the City Council to accept, as complete, the HVAC Control System & HVAC Rooftop units Replacement Project, Bid No. 2022-05, performed by Seaside Heating and Air.
 - b. Authorizing the City Clerk to file a Notice of Completion.

[Item A.7. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.8. Fiscal Year 2021/22 Street Maintenance and Repair Project. (File 0820-35)

Recommendation: That the City Council

1. Adopt **Resolution 2023-084**:
 - a. Authorizing the City Manager to execute a final change order in the amount of \$179,265 for a final contract amount of \$878,329.
 - b. Authorizing the City Council to accept, as complete, the FY 21-22 Street Maintenance & Repair Project, Bid No. 2022-01, performed by PAL General Engineering.
 - c. Authorizing the City Clerk to file a Notice of Completion.
 - d. Appropriating \$6,715 to the FY 2021/22 Annual Pavement Management Project from the Sanitation Fund.
 - e. Appropriating \$168,114 to the FY 2021/22 Annual Pavement Management Project from the General Fund.
 - f. Authorizing the City Treasurer to amend the FY 2022/23 Adopted Budget accordingly.

[Item A.8. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

A.9. Fire Apparatus Maintenance and Repair Services. (File 0260-40)

Recommendation: That the City Council

1. Adopt **Resolution 2023-088**:
 - a. Authorizing an increase to the PSA with North County Emergency Vehicle Services for an amount not to exceed \$70,000 for FY 2022/23.
 - b. Authorizing an increase to the four (4) potential extensions of the PSA with North County Emergency Vehicle Services to an amount not to exceed \$85,000 per year.
 - c. Authorizing the first-time extension for Fiscal Year 2023-2024.
 - d. Authorizing the City Manager to execute the First Amendment and subsequent time extensions to the agreement with North County Emergency Vehicle Services.

[Item A.9. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

C. STAFF REPORTS: (C.1.)

Submit speaker slips to the City Clerk.

All speakers should refer to the public comment section at the beginning of the agenda for time allotments. Please be aware of the timer light on the Council Dais.

C.1. Community Grant Program Awards – Fiscal Year (FY) 2023/24. (File 0330-25)

Recommendation: That the City Council

1. Select the FY 2023/24 Community Grant Program recipients and identify an award amount to each recipient.
2. Adopt **Resolution 2023-091** ratifying and authorizing the funding for the selected community grant applicants for financial assistance under the FY 2023/24 Community Grant Program.

[Item C.1. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

B. PUBLIC HEARINGS: (B.1. – B.4.)

This portion of the agenda provides citizens an opportunity to express their views on a specific issue as required by law after proper noticing by submitting a speaker slip (located on the back table) to the City Clerk. After considering all of the evidence, including written materials and oral testimony, the City Council must make a decision supported by findings and the findings must be supported by substantial evidence in the record. An applicant or designee(s) for a private development/business project, for which the public hearing is being held, is allotted a total of fifteen minutes to speak, as per SBMC 2.04.210. A portion of the fifteen minutes may be saved to respond to those who speak in opposition. *All other speakers should refer to the public comment section at the beginning of the agenda for time allotment. Please be aware of the timer light on the Council Dais.*

B.1. Public Hearing: Solid Waste and Recycling Rate Increase for EDCO Waste and Recycling Services. (File 1030-15)

Recommendation: That the City Council

1. Conduct the Public Hearing: Open the Public Hearing, Report Council Disclosures, Report Written Protests Received, Receive Public Testimony, and Close the Public Hearing.
2. Following the Public Hearing, consider adoption of **Resolution 2023-092** approving EDCO's rate review request increasing solid waste, recycling and organics rates for Fiscal Year 2023/24 in accordance with the Franchise Agreement.

[Item B.1. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

B.2. This item has been left blank.

B.3. Public Hearing: 107 S. Cedros Ave., Applicant: C2 Building Group, Case: DRP22-015, SDP22-013. (File 0600-40)

The proposed project meets the minimum objective requirements under the SBMC, is consistent with the General Plan and may be found, as conditioned, to meet the discretionary findings required as discussed in this report to approve a DRP and SDP. Therefore, Staff recommends that the City Council:

1. Conduct the Public Hearing: Open the Public Hearing, Report Council Disclosures, Receive Public Testimony, and Close the Public Hearing.
2. Find the project exempt from the California Environmental Quality Act pursuant to Section 15301 of the State CEQA Guidelines; and
3. If the City Council makes the requisite findings and approves the project, adopt **Resolution 2023-082** conditionally approving a DRP, SDP, and comprehensive sign plan amendment for exterior improvements to an existing two-story commercial building at 107 South Cedros Avenue, Solana Beach.

[Item B.3. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

B.4. Fiscal Years 2023/24 and 2024/25 Budget Adoption. (File 0330-30)

Recommendation: That the City Council

1. Conduct the Public Hearing: Open Public Hearing, Report Council Disclosures, Receive Public Testimony, Close the Public Hearing.
2. Adopt **Resolution 2023-089** approving the Fiscal Year 2023/24 and Fiscal Year 2024/25 Budget.

[Item B.4. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

C. STAFF REPORTS: (C.2.)

Submit speaker slips to the City Clerk.

All speakers should refer to the public comment section at the beginning of the agenda for time allotments. Please be aware of the timer light on the Council Dais.

C.2. 437 Marview Drive, Applicants: Bertolino, DRP21-009 – Deferred Landscape Plan
(File 0600-40)

The revised Conceptual Landscape Plan meets the minimum objective requirements under the SBMC, Chapter 17.56 and may be found to be acceptable by the City Council. Therefore, Staff recommends that the City Council:

1. Consider approval of the revised conceptual landscape plan and find that City Council Condition D.II. of **Resolution 2023-006** has been satisfied for the associated DRP/SDP at 437 Marview Drive, Solana Beach.

[Item C.2. Report \(click here\)](#)

Posted Reports & Supplemental Docs contain records up to the cut off time, prior to the start of the meeting, for processing new submittals. The final official record containing handouts, PowerPoints, etc. can be obtained through a Records Request to the City Clerk's Office.

WORK PLAN COMMENTS:

Adopted June 22, 2022

COMPENSATION & REIMBURSEMENT DISCLOSURE:

GC: Article 2.3. Compensation: 53232.3. (a) Reimbursable expenses shall include, but not be limited to, meals, lodging, and travel. 53232.3 (d) Members of a legislative body shall provide brief reports on meetings attended at the expense of the local agency "City" at the next regular meeting of the legislative body.

COUNCIL COMMITTEE REPORTS: [Council Committees](#)

REGIONAL COMMITTEES: (outside agencies, appointed by this Council)

- a. City Selection Committee (meets twice a year) Primary-Heebner, Alternate-Edson
- b. Clean Energy Alliance (CEA) JPA: Primary-Becker, Alternate-Zito
- c. County Service Area 17: Primary-MacDonald, Alternate-Edson
- d. Escondido Creek Watershed Authority: Becker / Staff (no alternate).
- e. League of Ca. Cities' San Diego County Executive Committee: Primary-MacDonald, Alternate-Becker. Subcommittees determined by its members.
- f. League of Ca. Cities' Local Legislative Committee: Primary-MacDonald, Alternate-Becker
- g. League of Ca. Cities' Coastal Cities Issues Group (CCIG): Primary-MacDonald, Alternate-Becker
- h. North County Dispatch JPA: Primary-MacDonald, Alternate-Becker
- i. North County Transit District: Primary-Edson, Alternate-MacDonald
- j. Regional Solid Waste Association (RSWA): Primary-Zito, Alternate-MacDonald
- k. SANDAG: Primary-Heebner, 1st Alternate-Zito, 2nd Alternate-Edson. Subcommittees determined by its members.
- l. SANDAG Shoreline Preservation Committee: Primary-Becker, Alternate-Zito
- m. San Dieguito River Valley JPA: Primary-MacDonald, Alternate-Becker
- n. San Elijo JPA: Primary-Zito, Primary-Becker, Alternate-City Manager
- o. 22nd Agricultural District Association Community Relations Committee: Primary-Edson, Primary-Heebner

STANDING COMMITTEES: (All Primary Members) (Permanent Committees)

- a. Business Liaison Committee – Zito, Edson
- b. Fire Dept. Management Governance & Organizational Evaluation – Edson, MacDonald
- c. Highway 101 / Cedros Ave. Development Committee – Heebner, Edson
- d. Parks and Recreation Committee – Zito, Becker
- e. Public Arts Committee – Edson, Heebner
- f. School Relations Committee – Becker, MacDonald
- g. Solana Beach-Del Mar Relations Committee – Heebner, Edson

CITIZEN COMMISSION(S)

- a. Climate Action Commission – Zito, Becker

ADJOURN:

Next Regularly Scheduled Meeting is July 12, 2023

Always refer to the City's website Event Calendar for an updated schedule or contact City Hall. www.cityofsolanabeach.org 858-720-2400

AFFIDAVIT OF POSTING

STATE OF CALIFORNIA }
COUNTY OF SAN DIEGO } §
CITY OF SOLANA BEACH }

I, Angela Ivey, City Clerk of the City of Solana Beach, do hereby certify that this Agenda for the June 28, 2023 Council Meeting was called by City Council, Successor Agency to the Redevelopment Agency, Public Financing Authority, and the Housing Authority of the City of Solana Beach, California, was provided and posted on June 21, 2023 at 2:00 p.m. on the City Bulletin Board at the entrance to the City Council Chambers. Said meeting is held at 6:00 p.m., June 28, 2023, in the Council Chambers, at City Hall, 635 S. Highway 101, Solana Beach, California.

Angela Ivey, City Clerk
City of Solana Beach, CA

UPCOMING CITIZEN CITY COMMISSION AND COMMITTEE MEETINGS:

Regularly Scheduled, or Special Meetings that have been announced, are posted on each Citizen Commission's Agenda webpage. See the [Citizen Commission's Agenda webpages](#) or the City's Events [Calendar](#) for updates.

- **Budget & Finance Commission**
- **Climate Action Commission**
- **Parks & Recreation Commission**
- **Public Arts Commission**
- **View Assessment Commission**



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Finance
SUBJECT: Register of Demands

BACKGROUND:

Section 3.04.020 of the Solana Beach Municipal Code requires that the City Council ratify a register of demands which represents all financial demands made upon the City for the applicable period.

Register of Demands: 05/27/2023 through 06/09/2023

Check Register - Disbursement Fund (Attachment 1)		\$	425,523.57
Net Payroll Retiree Health	June 7, 2023		3,547.00
Net Payroll Council	June 8, 2023		5,153.40
Net Payroll Staff N25	June 9, 2023		244,193.77
TOTAL		\$	<u>678,417.74</u>

DISCUSSION:

Staff certifies that the register of demands has been reviewed for accuracy, that funds are available to pay the above demands, and that the demands comply with the adopted budget.

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA.

FISCAL IMPACT:

The register of demands for May 27, 2023 through June 9, 2023 reflects total expenditures of \$678,417.74 from various City sources.

WORK PLAN:

N/A

CITY COUNCIL ACTION: _____

OPTIONS:

- Ratify the register of demands.
- Do not ratify and provide direction.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council ratify the above register of demands.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Check Register – Disbursement Fund



City of Solana Beach

Register of Demands

5/27/2023 - 6/9/2023

Department Vendor	Description	Date	Check/EFT Number	Amount
100 - GENERAL FUND				
MISSION SQUARE PLAN 302817	Payroll Run 2 - Warrant NC12	06/08/2023	9000829	\$4,780.43
MISSION SQUARE PLAN 302817	Payroll Run 1 - Warrant N25	06/08/2023	9000829	\$16,527.85
SOLANA BEACH FIREFIGHTERS ASSOC	Payroll Run 1 - Warrant N25	06/08/2023	9000834	\$850.00
PRE-PAID LEGAL SERVICES, INC	MAY 23-PPD LEGAL	06/01/2023	103863	\$25.90
AFLAC	MAY 23	06/01/2023	103846	\$789.70
SUN LIFE FINANCIAL	JUNE 23 LIFE & ADD INS	06/08/2023	9000836	\$1,424.62
SUN LIFE FINANCIAL	JUNE 23 SUPP LIFE INS	06/08/2023	9000836	\$341.20
SUN LIFE FINANCIAL	JUNE 23 LTD	06/08/2023	9000836	\$1,729.76
CALPERS	N24 PERS 05/26/23 PD (06/06/23 PERS)	06/06/2023	9052623	\$53,914.79
STERLING HEALTH SERVICES, INC.	N24 FSA/DCA CONTRIBUTIONS	06/01/2023	9000823	\$819.68
STERLING HEALTH SERVICES, INC.	N24 FSA/DCA CONTRIBUTIONS	06/01/2023	9000823	\$1,442.97
SELF INSURED SERVICES COMPANY	JUN 23-DENTAL	06/01/2023	9000817	\$2,986.90
INSTATAX	N24 TAX INPUT	05/31/2023	990120248	\$37,955.65
INSTATAX	N24 TAX INPUT	05/31/2023	990120248	\$1,826.56
INSTATAX	N24 TAX INPUT	05/31/2023	990120248	\$8,486.34
INSTATAX	N24 TAX INPUT	05/31/2023	990120248	\$14,425.84
INSTATAX	N24 TAX INPUT	05/31/2023	990120248	\$2,271.59
FIDELITY SECURITY LIFE INSURANCE COMPANY	JUN 23-VISION	06/01/2023	103857	\$614.96
CHRISTOPHER R BERRY	RFND-FIRE FEE-BC-011568	06/01/2023	103852	\$109.00
TOTAL GENERAL FUND				\$151,323.74
1005100 - CITY COUNCIL				
US BANK	CLOSED SESSION	06/01/2023	103850	\$218.13
TOTAL CITY COUNCIL				\$218.13
1005150 - CITY CLERK				
US BANK	CITY CLERKS ASSOC MEMEBERSHIP	06/01/2023	103850	\$200.00
US BANK	COUNCIL TRANSCRIPTS	06/01/2023	103850	\$74.25
US BANK	CHAMBERS WATER DISPENSER	06/01/2023	103850	\$96.96
US BANK	CREDIT CABLE CLIPS	06/01/2023	103850	(\$4.28)
US BANK	CREDIT DESKTOP VACUUM	06/01/2023	103850	(\$13.99)
US BANK	COUNCIL PHOTO APPOINTMENT	06/01/2023	103850	\$449.00
US BANK	DROPBOX	06/01/2023	103850	\$119.88
US BANK	INTERNATIONAL INST OF MUNI CLRKS	06/01/2023	103850	\$210.00
US BANK	MONITOR MEMO BOARD	06/01/2023	103850	\$11.84
US BANK	MOVER DOLLY	06/01/2023	103850	\$68.94
CORODATA RECORDS MANAGEMENT, INC	APR 23-STORAGE	06/01/2023	103854	\$949.21
TOTAL CITY CLERK				\$2,161.81
1005200 - CITY MANAGER				
US BANK	LA TIMES SUBSCRIPTION	06/01/2023	103850	\$51.87
US BANK	AGE FRIENDLY ACTION PLAN	06/01/2023	103850	\$327.83
EMANUELS JONES AND ASSOCIATES	JAN-JUN 23-CONSULTING SERVICES	06/08/2023	103885	\$2,600.00
TOTAL CITY MANAGER				\$2,979.70
1005250 - LEGAL SERVICES				

PILLSBURY WINTHROP SHAW PITTMAN LLP	APR 23-PROF SVC - FIRE RETIREE HEALTH	06/08/2023	103891	\$0.00
PILLSBURY WINTHROP SHAW PITTMAN LLP	APR 23-PROF SVC - FIRE RETIREE HEALTH	06/08/2023	103891	\$5,025.00
TOTAL LEGAL SERVICES				\$5,025.00
1005300 - FINANCE				
STAPLES CONTRACT & COMMERCIAL	PLANNER/COPY PAPER	06/01/2023	103868	\$25.87
STAPLES CONTRACT & COMMERCIAL	TONER	06/01/2023	103868	\$274.04
STAPLES CONTRACT & COMMERCIAL	PRINTER DRUM	06/01/2023	103868	\$115.81
UT SAN DIEGO - NRTH COUNTY	NOTICE-FIRE BENEFIT FEE 23/24	06/01/2023	103871	\$265.24
UT SAN DIEGO - NRTH COUNTY	NOTICE-DISTRICT FEE 23/24	06/01/2023	103871	\$265.24
STATE CONTROLLER'S OFFICE	FTB OFFSET FEES	06/01/2023	103869	\$58.33
KFORCE INC.	05/18/23-TEMP SERVICES-FIN	06/01/2023	9000821	\$1,280.00
KFORCE INC.	05/25/23-TEMP SERVICES	06/08/2023	9000830	\$1,430.00
TOTAL FINANCE				\$3,714.53
1005350 - SUPPORT SERVICES				
STAPLES CONTRACT & COMMERCIAL	PLANNER/COPY PAPER	06/01/2023	103868	\$136.57
TOTAL SUPPORT SERVICES				\$136.57
1005400 - HUMAN RESOURCES				
US BANK	PANEL FOOD	06/01/2023	103850	\$20.09
ALTA LANGUAGE SERVICES, INC	LANGUAGE TEST	06/08/2023	9000825	\$68.00
TOTAL HUMAN RESOURCES				\$88.09
1005450 - INFORMATION SERVICES				
CDW GOVERNMENT INC	ADO ACRO PRO	06/01/2023	9000819	\$68.21
US BANK	LC ATT	06/01/2023	103850	\$64.20
US BANK	LC ATT	06/01/2023	103850	\$64.20
US BANK	MM-E-WASTE DISPOSAL	06/01/2023	103850	\$622.35
AT&T CALNET 3	9391053641 - 03/24/23-04/23/23	06/08/2023	103879	\$154.88
AT&T CALNET 3	9391012282 - 03/24/23-04/23/23	06/08/2023	103879	\$25.49
AT&T CALNET 3	9391012278 - 02/24/23-03/23/23	06/08/2023	103879	\$3,435.64
AT&T CALNET 3	9391012278 - 03/24/23-04/23/23	06/08/2023	103879	\$3,276.47
AMAZON.COM SALES, INC	WEBCAMS	06/01/2023	103847	\$206.85
AMAZON.COM SALES, INC	SURGE PROTECTOR	06/01/2023	103847	\$21.26
AMAZON.COM SALES, INC	WRLSS BRDG MOUNT/WRLSS BRDG GIGABIT WIFI	06/01/2023	103847	\$250.24
TOTAL INFORMATION SERVICES				\$8,189.79
1005550 - PLANNING				
US BANK	AICP/APA MEMBERSHIP	06/01/2023	103850	\$788.00
TOTAL PLANNING				\$788.00
1005590 - CODE ENFORCEMENT				
US BANK	TRACT MAP	06/01/2023	103850	\$0.46
TOTAL CODE ENFORCEMENT				\$0.46
1006120 - FIRE DEPARTMENT				
US BANK	PULLEYS	06/01/2023	103850	\$269.38
US BANK	PINNING CERAMONY SUPPLIES	06/01/2023	103850	\$66.36
US BANK	ESSENTIALS OF FIRE 7TH ED	06/01/2023	103850	\$91.60
US BANK	EMT RENEWAL	06/01/2023	103850	\$165.50
US BANK	STOCK TANK/THERMOMETER	06/01/2023	103850	\$226.72
US BANK	HOSE CLAMPS	06/01/2023	103850	\$134.24
US BANK	CSA.17 EMS RUN FORMS	06/01/2023	103850	\$324.76
US BANK	FIREHOUSE SUPPLIES	06/01/2023	103850	\$641.20
US BANK	FIREHOUSE OFFICE SUPPLIES	06/01/2023	103850	\$195.05
NORTH COUNTY EVS, INC	2005 PIERCE DASH-NCEVS APPARATUS REPAIR	06/08/2023	103890	\$8,834.06

RYAN PESTER	RFND-MED UNIT LEADER	06/01/2023	103865	\$300.00
WEX BANK	APR 23-FUEL	06/01/2023	103874	\$1,812.67
WEX BANK	APR 23-CR TAX	06/01/2023	103874	(\$81.92)
L. N. CURTIS & SONS INC	HARNESS/EXTINGUISHER	06/01/2023	103859	\$433.26
AFECO INC	REPAIR/CLEANING	06/01/2023	103867	\$59.00
TOTAL FIRE DEPARTMENT				\$13,471.88
1006130 - ANIMAL CONTROL				
HABITAT PROTECTION, INC	MAY 23- DEAD ANIMAL REMOVAL	06/01/2023	9000820	\$300.00
HABITAT PROTECTION, INC	MAY 23-DEAD ANIMAL REMOVAL	06/01/2023	9000820	\$50.00
TOTAL ANIMAL CONTROL				\$350.00
1006170 - MARINE SAFETY				
US BANK	WINDOW CLEANING	06/01/2023	103850	\$63.63
US BANK	VEHICLE NUMBERING	06/01/2023	103850	\$6.10
US BANK	STORAGE CONTAINERS/SAW BLADES	06/01/2023	103850	\$109.78
AMIGO CUSTOM SCREENPRINTS	SHIRTS/POLOS	06/01/2023	103848	\$1,321.60
AT&T CALNET 3	9391012281-04/25/23-05/24/23	06/08/2023	103879	\$82.26
AT&T CALNET 3	9391053651 - 04/24/23-05/24/23	06/08/2023	103879	\$269.59
BILL SMITH FOREIGN CAR SERVICE INC	BRAKE PAD SETS/BRAKE DISCS/LABOR	06/08/2023	103880	\$1,112.84
KAENON, LLC	SUNGLASSES	06/01/2023	103858	\$141.57
TOTAL MARINE SAFETY				\$3,107.37
1006510 - ENGINEERING				
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$52.16
BUSINESS PRINTING COMPANY INC	BUSINESS CARDS	06/08/2023	103881	\$221.12
TOTAL ENGINEERING				\$273.28
1006520 - ENVIRONMENTAL SERVICES				
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$14.99
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$14.97
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$14.99
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$14.97
US BANK	PRIME SUBSCRIPTION	06/01/2023	103850	\$151.16
US BANK	RD BASE/MSTR LOCK/HND SOAP	06/01/2023	103850	\$355.03
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$52.16
DOG WASTE DEPOT	DOG WASTE BAGS	06/01/2023	103856	\$2,405.52
IDRAINS LLC	H-STORMDRAIN MAINT	06/01/2023	103845	\$1,700.00
IDRAINS LLC	P-SEWER-STORMDRAIN	06/08/2023	103878	\$550.00
IDRAINS LLC	H-SEWER-STORMDRAIN MAINT	06/08/2023	103878	\$1,700.00
IDRAINS LLC	K-SEWER-STORMDRAIN MAINT	06/08/2023	103878	\$1,700.00
TOTAL ENVIRONMENTAL SERVICES				\$8,673.79
1006530 - STREET MAINTENANCE				
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$25.68
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$25.69
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$25.68
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$25.69
DIXIELINE LUMBER CO INC	KEY BLANK/SAND BAG FILL	06/08/2023	103884	\$65.12
DIXIELINE LUMBER CO INC	GLOVES/PLIERS/RUSTOLEUM	06/08/2023	103884	\$59.12
DIXIELINE LUMBER CO INC	BATTERIES/EPOXY/GLOVES	06/08/2023	103884	\$343.23
DIXIELINE LUMBER CO INC	SAND BAG/PALLET DEPOSIT	06/08/2023	103884	\$325.65
DIXIELINE LUMBER CO INC	RUSTOLEUM SPRAY	06/01/2023	103855	\$9.02
DIXIELINE LUMBER CO INC	HAMMER/CHISEL/RAZOR	06/01/2023	103855	\$45.15
DIXIELINE LUMBER CO INC	HEX WASHER SCREWS/NUTS/MULCH	06/01/2023	103855	\$25.55
US BANK	PAINT	06/01/2023	103850	\$217.00

US BANK	DECOMPOSED GRANITE	06/01/2023	103850	\$224.01
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$52.16
NISSHO OF CALIFORNIA	APR 23-CITY-WIDE LANDSCAPE MAINT	06/08/2023	9000831	\$3,172.51
LUDWIG MASONRY	REPAIR/DEL MAR SHORES PARKING LOT	06/01/2023	103860	\$2,490.00
WEST COAST ARBORISTS, INC.	APR 23- TREE MAINTENANCE SERVICES	06/08/2023	103898	\$755.25
WEST COAST ARBORISTS, INC.	MAY 23-TREE MAINTENANCE SERVICES	06/08/2023	103898	\$1,057.35

TOTAL STREET MAINTENANCE**\$8,943.86****1006540 - TRAFFIC SAFETY**

REDFLEX TRAFFIC SYSTEMS, INC	MAY 23- RED LIGHT CAMERA ENFORCEM	06/08/2023	9000832	\$7,694.85
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$37.26
TRAFFIC SUPPLY, INC	BARRICADES	06/01/2023	9000824	\$77.28
AT&T CALNET 3	9391012279 - 03/24/23-04/23/23	06/08/2023	103879	\$55.18
AT&T CALNET 3	9391012279 - 04/24/23-05/23/23	06/08/2023	103879	\$57.68
STC TRAFFIC, INC	APR 23- ON-CALL TRAFFIC CONSULTING	06/08/2023	9000835	\$2,000.00

TOTAL TRAFFIC SAFETY**\$9,922.25****1006560 - PARK MAINTENANCE**

MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$18.19
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$18.19
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$18.19
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$18.19
RANCHO SANTA FE SECURITY SYS INC	JUN 23-SCRPTY PTRL, RSTRM LKUP, ALRM MNTRNG	06/01/2023	103864	\$331.20
DIXIELINE LUMBER CO INC	BOLTS/ANCHORS	06/01/2023	103855	\$5.81
DIXIELINE LUMBER CO INC	THREADED CAP	06/01/2023	103855	\$4.65
DIXIELINE LUMBER CO INC	DRYWALL/CAUTION TAPE/BENDER BOARD	06/08/2023	103884	\$290.13
DIXIELINE LUMBER CO INC	FLOOR STRAINER/VALVE BOX/COUPLING/NIPPLE	06/08/2023	103884	\$51.20
DIXIELINE LUMBER CO INC	BIT TIP HOLDER/ANGLE BRUSHES	06/08/2023	103884	\$17.88
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$74.52
NISSHO OF CALIFORNIA	FY23 CITY-WIDE LANDSCAPE MAINTENANCE SERVICES	06/01/2023	9000822	\$247.13
NISSHO OF CALIFORNIA	FY23 CITY-WIDE LANDSCAPE MAINTENANCE SERVICES	06/01/2023	9000822	\$390.00
NISSHO OF CALIFORNIA	APR 23-CITY-WIDE LANDSCAPE MAINT	06/08/2023	9000831	\$28,668.68
JOSE GARCIA	MILEAGE-05/27/23-05/29/23	06/08/2023	103888	\$157.20
THE HOME DEPOT PRO	CLOROX/LINERS	06/01/2023	103870	\$640.33

TOTAL PARK MAINTENANCE**\$30,951.49****1006570 - PUBLIC FACILITIES**

SEASIDE HEATING & AIR CONDITIONING	FY23 HVAC SERVICES AT CITY FACILITIES-MS	06/08/2023	103894	\$120.00
SEASIDE HEATING & AIR CONDITIONING	FY23 HVAC SERVICES AT CITY FACILITIES-FS	06/08/2023	103894	\$955.00
DIXIELINE LUMBER CO INC	GLUE	06/01/2023	103855	\$14.12
DIXIELINE LUMBER CO INC	SCREWDRIVER SET/GLOVES	06/01/2023	103855	\$43.03
DIXIELINE LUMBER CO INC	GLOVES/SWITCH PLATE/SENSOR/SWITCH	06/01/2023	103855	\$32.83
DIXIELINE LUMBER CO INC	SCREWS/GLOVES/BOLTS	06/01/2023	103855	\$24.21
DIXIELINE LUMBER CO INC	HAMMER/KNEE PADS	06/08/2023	103884	\$132.64
DIXIELINE LUMBER CO INC	TAPE/URINAL REBUILD KIT	06/08/2023	103884	\$86.75
DIXIELINE LUMBER CO INC	CLOSET REBUILD KIT/BREAKER KIT	06/08/2023	103884	\$84.63
US BANK	FCP/FH WINDOW TINT/PAINT	06/01/2023	103850	\$950.58
US BANK	EMPLOYEE ONLY SIGN	06/01/2023	103850	\$33.38
24 HOUR ELEVATOR, INC	MAY 23- ELEVATOR MAINT/REPAIR	06/01/2023	103844	\$185.22
CINTAS CORPORATION NO. 2	FIRST AID SUPPLIES-PW	06/01/2023	103853	\$54.95
CINTAS CORPORATION NO. 2	FIRST AID SUPPLIES-PW	06/01/2023	103853	\$90.23
CINTAS CORPORATION NO. 2	FIRST AID SUPPLIES-CH	06/01/2023	103853	\$267.84
CINTAS CORPORATION NO. 2	FIRSTAID SUPPLIES-CH	06/08/2023	103883	\$221.28
HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-FC	06/08/2023	9000828	\$39.00

HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-PW	06/08/2023	9000828	\$64.00
HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-FS	06/08/2023	9000828	\$38.00
HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-FCCC	06/08/2023	9000828	\$64.00
HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-MS	06/08/2023	9000828	\$64.00
HABITAT PROTECTION, INC	MAY 23- PEST/RODENT CONTROL-LC	06/08/2023	9000828	\$64.00
HABITAT PROTECTION, INC	MAY 23 PEST/RODENT CONTROL-CH	06/08/2023	9000828	\$81.00
STANDARD PLUMBING SUPPLY COMPANY	FLUSH VALVE/TAPE	06/08/2023	103895	\$356.73
CALIFORNIA OFFICE CLEANING, INC	APR 23-JANITORIAL/CUSTODIAL SVC	06/01/2023	103851	\$8,310.00
SYMONS FIRE PROTECTION	QTR 2 23- FIRE SUPPRESSION EQUIPMENT SERVICES	06/08/2023	103896	\$1,110.00
JT LEWIS INC.	FY23 DOOR MAINT/REPAIRS-FS	06/01/2023	103862	\$1,225.36
JT LEWIS INC.	FY23 DOOR MAINT/REPAIRS-FS	06/01/2023	103862	\$2,400.00
JT LEWIS INC.	FY23 DOOR MAINT/REPAIRS-PW	06/01/2023	103862	\$2,000.00
JT LEWIS INC.	FY23 DOOR MAINT/REPAIRS-CH	06/01/2023	103862	\$1,500.00
TOTAL PUBLIC FACILITIES				\$20,612.78
1007110 - GF-RECREATION				
US BANK	PROFESSIONAL ORG ANNUAL DUES	06/01/2023	103850	\$170.00
US BANK	NEW CANOPY FRAME	06/01/2023	103850	\$375.35
EMBROIDERY IMAGE	STAFF UNIFORMS	06/08/2023	103886	\$425.15
TOTAL GF-RECREATION				\$970.50
1255465 - WORKERS COMPENSATION				
PINNACOL ASSURANCE	FY 23-WORKERS COMP INS-CO	06/08/2023	103892	\$521.00
TOTAL WORKERS COMPENSATION				\$521.00
1355450 - ASSET REPLACEMENT-INFO SYS				
US BANK	LAPTOP	06/01/2023	103850	\$1,691.62
TOTAL ASSET REPLACEMENT-INFO SYS				\$1,691.62
2037510 - HIGHWAY 101 LANDSC #33				
NISSHO OF CALIFORNIA	APR 23-CITY-WIDE LANDSCAPE MAINT	06/08/2023	9000831	\$7,049.10
TOTAL HIGHWAY 101 LANDSC #33				\$7,049.10
2047520 - MID 9C SANTA FE HILLS				
SANTA FE HILLS HOA	APR 23- SANTA FE HILLS HOA	06/08/2023	9000833	\$28,750.00
SANTA FE HILLS HOA	MAY 23- SANTA FE HILLS HOA	06/08/2023	9000833	\$12,500.00
TOTAL MID 9C SANTA FE HILLS				\$41,250.00
2057530 - MID 9E ISLA VERDE				
ISLA VERDE HOA	APR 23- ISLE VERDE HOA	06/08/2023	103887	\$433.33
ISLA VERDE HOA	MAY 23- ISLE VERDE HOA	06/08/2023	103887	\$433.33
TOTAL MID 9E ISLA VERDE				\$866.66
2077550 - MID 9H SAN ELIJO #2				
SAN ELIJO HILLS II HOA	APR 23- HOA PAYMENT	06/08/2023	103893	\$6,550.00
SAN ELIJO HILLS II HOA	MAY 23- HOA PAYMENT	06/08/2023	103893	\$6,550.00
TOTAL MID 9H SAN ELIJO #2				\$13,100.00
2087580 - COASTAL RAIL TRAIL MAINT				
CONSOLIDATED ELECTRICAL DIST INC	RECT BLANK COVER/COLLAPSIBLE METAL WP CVR	06/08/2023	9000826	\$39.52
NISSHO OF CALIFORNIA	APR 23-CITY-WIDE LANDSCAPE MAINT	06/08/2023	9000831	\$20,108.47
TOTAL COASTAL RAIL TRAIL MAINT				\$20,147.99
2117600 - STREET LIGHTING DISTRICT				
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$14.90
TOTAL STREET LIGHTING DISTRICT				\$14.90
2505570 - COASTAL BUSINESS/VISITORS				
US BANK	POPCORN FOR EGG HUNT	06/01/2023	103850	\$375.74
US BANK	REFRESHMENTS FOR EGG HUNT	06/01/2023	103850	\$430.72

US BANK	TOYS FOR EGG HUNT	06/01/2023	103850	\$242.22
US BANK	TOYS FOR EGG HUNT	06/01/2023	103850	\$217.21
US BANK	EGG HUNT SUPPLIES	06/01/2023	103850	\$42.94
TOTAL COASTAL BUSINESS/VISITORS				\$1,308.83
2556180 - CAMP PROGRAMS				
US BANK	JG PATCHES	06/01/2023	103850	\$201.00
US BANK	APPOINTMENT SCHEDULING	06/01/2023	103850	\$10.00
US BANK	JG SWIM TEST SUPPLIES	06/01/2023	103850	\$57.30
US BANK	JG OFFICE SUPPLIES	06/01/2023	103850	\$42.39
BERT'S OFFICE TRAILERS	TRAILER-MS	06/01/2023	103849	\$1,755.57
TOTAL CAMP PROGRAMS				\$2,066.26
2706120 - PUBLIC SAFETY- FIRE				
US BANK	CSA.17 EMS FORMS	06/01/2023	103850	\$222.23
TOTAL PUBLIC SAFETY- FIRE				\$222.23
2706170 - PUBLIC SAFETY- MARINE SAFETY				
US BANK	CSA.17 MEDICAL SUPPLIES	06/01/2023	103850	\$292.05
TOTAL PUBLIC SAFETY- MARINE SAFETY				\$292.05
4506190 - SAND REPLNSHMNT/RETENTION				
CALIFORNIA STATE LANDS COMMISSION	RA2022207 SCOUP APPLICATION-BEACH NOURISHMENT-FC	06/08/2023	103882	\$5,025.00
CALIFORNIA STATE LANDS COMMISSION	RA2022207-BEACH NOURISHMENT-FC	06/06/2023	103877	\$5,025.00
TOTAL SAND REPLNSHMNT/RETENTION				\$10,050.00
4596510 - MISC.CAPITALPROJECTS-ENG				
SEASIDE HEATING & AIR CONDITIONING	9407.23 CITY HALL CENTRAL CONTROL SYS REPLACEMENT	06/08/2023	103894	\$14,400.00
US BANK	FORKLIFT RENTAL	06/01/2023	103850	\$1,078.65
UT SAN DIEGO - NRTH COUNTY	INVITING BIDS: 2023-07	06/01/2023	103871	\$381.08
VAN DYKE LANDSCAPE ARCHITECTS	MAR 23-9441.06 FC PRK DSN	06/01/2023	103872	\$2,250.00
VAN DYKE LANDSCAPE ARCHITECTS	9438.11 LC PRK DSN	06/01/2023	103872	\$2,493.00
VAN DYKE LANDSCAPE ARCHITECTS	APR 23-FCP TOT LOT CONSTRUCTION	06/08/2023	103897	\$300.00
TOTAL MISC.CAPITALPROJECTS-ENG				\$20,902.73
5097700 - SANITATION				
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$10.70
MISSION LINEN & UNIFORM INC	LAUNDRY-PW	06/01/2023	103861	\$10.71
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$10.70
MISSION LINEN & UNIFORM INC	UNIFORM SERVICES FOR PUBLIC WORKS 22/23	06/08/2023	103889	\$10.71
SHURLOCK FENCE COMPANY	STEVENS CREEK MOUTH GATE	06/01/2023	103866	\$4,485.00
VERIZON WIRELESS-SD	362455526-04/02/23-05/01/23	06/01/2023	103873	\$14.90
AT&T CALNET 3	9391012277 - 04/24/23-05/23/23	06/08/2023	103879	\$17.05
IDRAINS LLC	SEWER-CLEANING	06/01/2023	103845	\$525.00
IDRAINS LLC	SEWER-CLEANING	06/01/2023	103845	\$500.00
IDRAINS LLC	J-SEWER CLEANING	06/01/2023	103845	\$675.00
IDRAINS LLC	SEWER DRAIN CLEANING	06/08/2023	103878	\$525.00
IDRAINS LLC	O-SEWER-STORMDRAIN MAINT	06/08/2023	103878	\$2,680.00
IDRAINS LLC	J-SEWER-STORMDRAIN CLEANING	06/08/2023	103878	\$675.00
IDRAINS LLC	APR 23-HOT SPOT CLEANING-10,267	06/08/2023	103878	\$6,468.21
IDRAINS LLC	N-SEWER-EMERGENCY CALL OUT	06/08/2023	103878	\$1,800.00
IDRAINS LLC	O-SEWER-STORMDRAIN MAINT	06/08/2023	103878	\$1,340.00
IDRAINS LLC	C-SEWER-STORMDRAIN MAINT-22,840	06/08/2023	103878	\$14,389.20
TOTAL SANITATION				\$34,137.18

REPORT TOTAL:

\$425,523.57



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Finance
SUBJECT: Report on Changes Made to the General Fund Adopted Budget for Fiscal Year 2022-23

BACKGROUND:

Staff provides a report at each Council meeting that lists changes made to the current Fiscal Year (FY) General Fund Adopted Budget. The information provided in this Staff Report lists the changes made through June 14, 2023.

DISCUSSION:

The following table reports the revenue, expenditures, and transfers for 1) the Adopted General Fund Budget approved by Council on June 23, 2021 (Resolution 2021-092) and 2) any resolutions passed by Council that amended the Adopted General Fund Budget.

GENERAL FUND - ADOPTED BUDGET PLUS CHANGES						
As of June 14, 2023						
General Fund - Operations						
Date	Action	Description	Revenues	Expenditures	Transfers from GF	Net Surplus
06/23/2021	Reso 2021-092	Adopted Budget	22,148,385	(20,867,260)	(482,500)	\$ 798,625
07/14/2021	Reso 2021-097	MS MOU		(11,570)		787,055
04/13/2022	Reso 2022-034	Keyser Marston		(15,000)		772,055
06/08/2022	Reso 2022-041	On-Call Repair Svcs		(30,000)		742,055
06/08/2022	Reso 2022-065	Janitorial		(20,000)		722,055
06/22/2022	Reso 2022-082	FY23 Budget Update	1,965,100	(615,680)	(1,423,000)	648,475
08/24/2022	Reso 2022-106	Lew Edwards Group		(36,000)		612,475
09/14/2022	Reso 2022-102	SBFA MOU		(182,000)		430,475
12/14/2022	Reso 2022-138	Pacific Ave Utility Underground - Pase 2			(42,000)	388,475
02/22/2023	Reso 2023-017	Yunex Traffic		(45,000)		343,475
01/25/2023	Reso 2023-007	CIP - Roof Replacement FCCC and MS Cntr		(120,000)		223,475
01/25/2023	Reso 2023-014	Emanuel Jones and Associates		(150)		223,325
01/25/2023	Reso 2023-015	License Plate Recognition Cameras		(46,064)		177,261
02/08/2023	Reso 2023-020	FC Tot Lot Construction		(157,000)		20,261
02/22/2023	Reso 2023-022	Nissho Landscape Maint. Services		(25,000)		(4,739)
03/08/2023	Reso 2023-027	HDL Audit Services		(25,000)		(29,739)
03/08/2023	Reso 2023-028	USACE Construction Funding		(313,556)		(343,295)
03/22/2023	Reso 2023-023	FY23 Mid-Year Update	400,000	68,117		124,822
04/12/2023	Reso 2023-044	Principal Mgmt Analyst Position		(20,000)		104,822
04/12/2023	Reso 2023-046	Building Permit Revenue and Services	220,000	(200,000)		124,822
05/10/2023	Reso 2023-059	Sewer & Storm Drain Rehab Project		(89,802)		35,020

COUNCIL ACTION:

General Fund - Measure S						
Date	Action	Description	Revenues	Expenditures	Transfers from GF	Net Surplus
03/22/2023	Reso 2023-023	FY23 Mid-Year Update	750,000			750,000

General Fund Unreserved Balance						
Date	Action	Description	Revenues	Expenditures	Transfers from GF	Net
12/09/2022	Reso 2022-123	FY22 Surplus - PARS Contribution		(720,000)		(720,000)
12/09/2022	Reso 2022-123	FY22 Surplus - Pavement Mgmt Prgm		(150,000)		(870,000)

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA

FISCAL IMPACT:

N/A

WORK PLAN:

N/A

OPTIONS:

- Receive the report.
- Do not accept the report

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council receive the report listing changes made to the FY 2022-2023 General Fund Adopted Budget.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Finance
SUBJECT: **City Council Consideration of Resolution 2023-073
Approving the Fiscal Year 2023/24 Appropriations Limit**

BACKGROUND:

The Gann Initiative (Proposition 4) was passed in November 1979 by the voters of California, becoming a constitutional amendment. This amendment limited the annual growth of state and local government budgets. The amendment establishes FY 1978/79 as the base year and allows the base to increase in future years by the percentage of growth in population and by the increase in the Consumer Price Index or California Per Capita Personal Income (whichever is lower).

Proposition 4 does not limit all appropriations but does limit appropriations financed from "Proceeds of Taxes". "Proceeds of Taxes" include such revenues as property taxes, sales and use taxes, transient occupancy taxes, and most state subventions. Revenues from other sources such as fees, charges for services and federal grants are considered "Non-Proceeds of Taxes" and are not subject to the Appropriations Limit.

In order to deal with an increasing number of complaints about the restrictions of Proposition 4, and to increase the accountability of local government in adopting their limits, voters approved Proposition 111 in June 1990. Proposition 111 provided new adjustment formulas, which make the Appropriations Limit more responsive to local growth issues. Proposition 111 also requires an annual review of Appropriations Limit calculations.

The statutes regarding the adoption of the Appropriations Limit are contained in California Government Code Section 7910. The law calls for the adoption of the Appropriations Limit by resolution prior to the fiscal year (FY) in question. Following the passage of Proposition 111, the requirements for adopting the Appropriations Limit were changed requiring a recorded vote of the City Council as to which of the annual adjustment factors had been selected for the ensuing year.

CITY COUNCIL ACTION: _____

The adoption of the Appropriations Limit is done at a regular meeting or a noticed special meeting. There is no required public hearing or special public notice. Once the Appropriations Limit is adopted, the public has forty-five (45) days from the effective date of the resolution to initiate judicial action regarding the Appropriations Limit. The adoption of the Appropriations Limit, and any adjustments to it, are deemed to be legislative acts. This is an important point in that the courts have determined that a future Legislature/Council may modify the acts of a prior legislative decision without violating Article XIII B.

This item is before the City Council to consider Resolution 2023-073 (Attachment 1) approving the FY 2023/24 Appropriations Limit.

DISCUSSION:

The FY 2023/24 Appropriations Limit is established by adjusting the current Appropriations Limit for growth in changes in California's per capita income and population for the City. Section 7901(b) of the Government Code allows a city to choose between the change in population of the city and the change in population of the County in adjusting the previous year's Appropriations Limit. These figures are provided by the State of California Department of Finance (Attachment 3). Staff historically has used the change in the County of San Diego's population, which decreased by -0.35%, rather than the change in the City's population, which increased by 0.05%.

Section 7901(b) also dictates that the City must select its change in population pursuant to this section annually by a recorded vote of the governing body. Approval of Resolution 2023-073 by the City Council would establish that the City Council chooses to use the County of San Diego's change in population for the calculation of the Appropriations Limit.

Staff has calculated the City's Appropriations Limit for FY 2023/24 to be \$47,468,157 (Attachment 2). Staff has included the following detail involved in calculating the Appropriations Limit: Schedule A – GANN Limit Calculation, Schedule B - Estimated Revenue and Resource Schedule, and Schedule C - Appropriations Subject to Limit.

Staff has also included the Annual Adjustment Factors for FY 2023/24 (Attachment 3). This schedule lists the California change in per capita personal income, and the changes in both the City's and County of San Diego's population that were selected in calculating the Appropriations Limit.

CEQA COMPLIANCE STATEMENT:

Not a project under CEQA.

FISCAL IMPACT:

The FY 2023/24 Appropriations Limit is calculated to be \$47,468,157. The amount of the appropriations (proceeds of taxes) that are subject to the limit is \$20,277,127. This amount is \$27,191,030 under the Appropriations Limit. If the actual receipts of the proceeds of taxes received in FY 2023/24 exceed the Appropriation Limits, then the excess receipts would

have to be refunded within the next two fiscal years, absent a voter approval to increase the limit.

WORK PLAN:

N/A

OPTIONS:


- Approve Staff recommendation increasing the City's Appropriations Limit for FY 2023/24.
- Do not approve an increase to the City's Appropriations Limit for FY 2023/24 and provide direction to Staff.

DEPARTMENT RECOMMENDATION:

Staff recommends the City Council adopt Resolution 2023-073 establishing the FY 2023/24 Appropriations Limit in accordance with Article XIII B of the California Constitution and Government Code Section 7910 and choosing the County of San Diego's change in population growth to calculate the Appropriations Limit.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-073
2. Gann Limit Calculation
3. Annual Adjustment Factors FY 2023/24

RESOLUTION 2023-073

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, ESTABLISHING THE FY 2023/24 APPROPRIATIONS LIMIT IN ACCORDANCE WITH ARTICLE XIII B OF THE CALIFORNIA CONSTITUTION AND GOVERNMENT CODE SECTION 7910 AND CHOOSING THE COUNTY OF SAN DIEGO'S CHANGE IN POPULATION GROWTH TO CALCULATE THE APPROPRIATIONS LIMIT

WHEREAS, Article XIII B of the California Constitution was amended June 5, 1990, by Proposition 111 to change the price and population factors that may be used by local jurisdictions in setting their appropriations limit; and

WHEREAS, the appropriations limit may increase annually by a factor comprised of the change in population within the local jurisdiction or within the county in which it is located, combined with either the change in California Per Capita Personal Income or the change in the local assessment roll due to local non-residential construction; and

WHEREAS, the FY 2023/24 Appropriations Limit for the City of Solana Beach shall be the FY 1987/88 Appropriations Limit adjusted from that year forward by the new growth factors stated in Proposition 111; and

WHEREAS, the City has been provided price and population data from the State Department of Finance; and

WHEREAS, the price factor changes resulting from the change in California Per Capita Income and the change in County population are the factors used for the City of Solana Beach in adjusting its Appropriations Limit.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Solana Beach, California, does hereby resolve as follows:

1. That the foregoing recitations are true and correct.
2. That pursuant to the Government Code Section 7901(b), the City Council chooses to use the County of San Diego's change in population, as provided by the Department of Finance of the State of California, in calculating the Appropriations Limit for the City of Solana Beach.
3. The Appropriations Limit for the City of Solana Beach for Fiscal Year 2023/24 shall be \$47,468,157.

PASSED AND ADOPTED this 28th day of June 2023, at a regularly scheduled meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk

Schedule A
Gann Limit Calculation
Fiscal Year 2023/24

Appropriations Limit 2022/23		\$ 45,609,804
Increase due to California Per Capita Income	4.44%	<u>2,025,075</u>
Subtotal		47,634,879
Increase due to County population growth	-0.35%	<u>(166,722)</u>
Appropriations Limit 2023/24		<u><u>\$ 47,468,157</u></u>

Note: The source of the California per capita income, as well as the change in population, is the State of California Department of Finance's "Price and Population Information" letter dated May 2023

Schedule B
Estimated Revenue and Resources
Fiscal Year 2023/24

<u>Revenue/Resource</u>	<u>Tax Proceeds</u>	<u>Non-Tax Proceeds</u>	<u>Total</u>
Property Taxes	\$ 9,898,000	\$ 1,168,570	\$ 11,066,570
Sales Tax	4,400,000	-	4,400,000
Other Taxes/Franchise Fees	3,769,218	762,981	4,532,199
Licenses & Permits	-	614,750	614,750
Fines	-	320,200	320,200
Use of Money/Property-Interest	109,909	503,553	613,462
Use of Money/Property-Rental	-	75,575	75,575
Intergovernmental	2,100,000	1,519,509	3,619,509
Service Charges	-	6,744,000	6,744,000
Other Revenue	-	1,708,467	1,708,467
Proceeds from Long Term Debt	-	-	-
Departmental Charges	-	2,073,200	2,073,200
Transfers In	-	633,730	633,730
	<u>\$ 20,277,127</u>	<u>\$ 16,124,535</u>	<u>\$ 36,401,662</u>

Schedule C
Schedule of Appropriations Subject to Limit
Fiscal Year 2023/24

Projected Revenues per Budget	\$ 36,401,662	Sch B
Less: Non-Tax Proceeds	<u>(16,124,535)</u>	Sch B
Projected Revenues from Proceeds of Taxes	20,277,127	
Appropriations Limit Fiscal Year 2021/22	<u>47,468,157</u>	Sch A
Amount Under Appropriations Limit	\$ 27,191,030	
Percentage Under Appropriations Limit	57.28%	



Gavin Newsom ■ Governor

1021 O Street, Suite 3110 ■ Sacramento CA 95814 ■ www.dof.ca.gov

May 2023

Dear Fiscal Officer:

Subject: Price Factor and Population Information**Appropriations Limit**

California Revenue and Taxation Code section 2227 requires the Department of Finance (Finance) to transmit an estimate of the percentage change in population to local governments. Each local jurisdiction must use their percentage change in population factor for January 1, 2023, in conjunction with a change in the cost of living, or price factor, to calculate their appropriations limit for fiscal year 2023-24. Attachment A provides the change in California's per capita personal income and an example for utilizing the price factor and population percentage change factor to calculate the 2023-24 appropriations limit. Attachment B provides the city and unincorporated county population percentage change. Attachment C provides the population percentage change for counties and their summed incorporated areas. The population percentage change data excludes federal and state institutionalized populations and military populations.

Population Percent Change for Special Districts

Some special districts must establish an annual appropriations limit. California Revenue and Taxation Code section 2228 provides additional information regarding the appropriations limit. Article XIII B, section 9(C) of the California Constitution exempts certain special districts from the appropriations limit calculation mandate. The code section and the California Constitution can be accessed at the following website: <http://leginfo.legislature.ca.gov/faces/codes.xhtml>.

Special districts required by law to calculate their appropriations limit must present the calculation as part of their annual audit. Any questions special districts have on this requirement should be directed to their county, district legal counsel, or the law itself. No state agency reviews the local appropriations limits.

Population Certification

The population certification program applies only to cities and counties. California Revenue and Taxation Code section 11005.6 mandates Finance to automatically certify any population estimate that exceeds the current certified population with the State Controller's Office. **Finance will certify the higher estimate to the State Controller by June 1, 2023.**

Please Note: The prior year's city population estimates may be revised. The per capita personal income change is based on historical data.

If you have any questions regarding this data, please contact the Demographic Research Unit at (916) 323-4086.

JOE SPEPHENSHAW
Director
By:

Erika Li
Chief Deputy Director

Attachment

- A. **Price Factor:** Article XIII B specifies that local jurisdictions select their cost of living factor to compute their appropriation limit by a vote of their governing body. The cost of living factor provided here is per capita personal income. If the percentage change in per capita personal income is selected, the percentage change to be used in setting the fiscal year 2023-24 appropriation limit is:

Per Capita Personal Income

Fiscal Year (FY)	Percentage change over prior year
2023-24	4.44

- B. Following is an example using sample population change and the change in California per capita personal income as growth factors in computing a 2023-24 appropriation limit.

2023-24:

Per Capita Cost of Living Change = 4.44 percent
Population Change = -0.35 percent

Per Capita Cost of Living converted to a ratio: $\frac{4.44 + 100}{100} = 1.0444$

Population converted to a ratio: $\frac{-0.35 + 100}{100} = 0.9965$

Calculation of factor for FY 2023-24: $1.0444 \times 0.9965 = 1.0407$

Fiscal Year 2023-24

Attachment B
Annual Percent Change in Population Minus Exclusions*
January 1, 2022 to January 1, 2023 and Total Population, January 1, 2023

County City	<u>Percent Change</u>	<u>--- Population Minus Exclusions ---</u>		<u>Total</u>
	2022-2023	1-1-22	1-1-23	1-1-2023
San Diego				
Carlsbad	-0.28	114,865	114,549	114,549
Chula Vista	0.26	273,813	274,534	274,784
Coronado	-0.64	16,523	16,417	22,150
Del Mar	0.00	3,903	3,903	3,903
El Cajon	-0.61	105,266	104,619	104,619
Encinitas	-0.32	61,283	61,085	61,085
Escondido	-0.17	150,059	149,799	149,799
Imperial Beach	-0.43	25,976	25,864	25,864
La Mesa	0.30	60,240	60,418	60,418
Lemon Grove	1.22	27,089	27,420	27,420
National City	-0.16	58,924	58,828	60,974
Oceanside	-0.41	171,766	171,063	171,063
Poway	-0.04	48,504	48,483	48,483
San Diego	-0.30	1,355,980	1,351,947	1,368,395
San Marcos	0.75	93,829	94,530	94,530
Santee	0.88	58,709	59,227	59,227
Solana Beach	0.05	12,778	12,784	12,784
Vista	-0.14	99,978	99,835	99,835
Unincorporated	0.00	477,051	477,074	509,873
County Total	-0.13	3,216,536	3,212,379	3,269,755

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.

Fiscal Year 2023-24

Attachment C
Annual Percent Change in Population Minus Exclusions*
January 1, 2022 to January 1, 2023

County	Percent Change	--- Population Minus Exclusions ---	
	2022-23	1-1-22	1-1-23
San Diego			
Incorporated	-0.15	2,739,485	2,735,305
County Total	-0.13	3,216,536	3,212,379
San Francisco			
Incorporated	-0.64	836,811	831,493
County Total	-0.64	836,811	831,493
San Joaquin			
Incorporated	0.62	624,664	628,555
County Total	0.43	780,201	783,538
San Luis Obispo			
Incorporated	-0.30	156,647	156,170
County Total	-0.50	275,461	274,071
San Mateo			
Incorporated	-0.42	679,410	676,541
County Total	-0.43	740,711	737,515
Santa Barbara			
Incorporated	-0.54	301,252	299,629
County Total	-0.60	437,125	434,517
Santa Clara			
Incorporated	-0.24	1,798,715	1,794,411
County Total	-0.25	1,889,954	1,885,177
Santa Cruz			
Incorporated	-0.83	135,707	134,584
County Total	-1.09	264,870	261,995
Shasta			
Incorporated	-0.68	114,356	113,584
County Total	-0.68	180,467	179,237

*Exclusions include residents on federal military installations and group quarters residents in state mental institutions, state and federal correctional institutions and veteran homes.



STAFF REPORT

CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Fire Department
SUBJECT: **City Council Consideration of Resolution 2023-087 Accepting State-Mandated Annual Fire Inspections Report in Compliance with SB 1205.**

BACKGROUND:

On September 27, 2018, the Governor of the State of California signed Senate Bill (SB) 1205. The bill mandates that every city fire department shall report annually to its administering authority on its compliance with the Health and Safety Code, Sections 13146.2 and 13146.3. The bill states that the report shall occur when the administering authority discusses its annual budget, or at another time determined by the administering authority.

This item is before the City Council to consider approval of Resolution 2023-087 (Attachment 1) accepting the state-mandated annual fire inspection report in compliance with SB 1205.

DISCUSSION:

The California State Fire Marshal, through the California Health and Safety Code, mandates that certain occupancy types shall be inspected annually. These mandated occupancy types include private and public schools, hotels, motels, lodging houses and apartment/condominium buildings in accordance with California Health and Safety Code Section 13146.2 and 13146.3. The purpose of annual fire inspections is to mitigate known hazards, reduce risk to the community and ensure reasonable compliance with the California Fire Code. The Solana Beach Fire Department performs the mandated inspections, as well as inspections of local businesses, as part of the Department's annual fire inspection program. The Fire Department completed 100% of the state-mandated annual inspections within the calendar year 2022.

COUNCIL ACTION:

California Health and Safety Code Section 13146.2 mandates that the local fire department inspect all hotels, motels, and lodging houses once annually. The Solana Beach Fire Department inspected 4 of 4 Group R hotels, motels, and lodging houses during the 2022 calendar year.

California Health and Safety Code Section 13146.2 mandates that the local fire department inspect all apartments once annually. An apartment shall consist of three or more attached units and excludes all duplex and townhome buildings as defined by code. The California Building Code also specifies that condominiums should be considered apartments for building code applications. The Solana Beach Fire Department inspected 46 of 46 Group R apartment/condominium complexes during the 2022 calendar year.

The Solana Beach Fire Department inspected residential care facilities that may contain residents or clients that have a range of needs, including those related to custodial care, mobility impairments, cognitive disabilities and similar. The residents may also be non-ambulatory or bedridden. The Solana Beach Fire Department inspected one 1 of 1 Group R (and their associated sub-categories) occupancies of this nature.

California Health and Safety Code Section 13146.3 mandates that the local fire department inspect all public and private schools once annually. The Solana Beach Fire Department inspected 16 of 16 Group E school facilities during the 2022 calendar year.

In total, the Solana Beach Fire Department conducted 67 of 67 state-mandated inspections during the 2022 calendar year, per the California Health and Safety Code.

Further, the acceptance of this compliance report and the recommended Resolution fulfill the statutory requirements contained in California Health and Safety Code Section 13146.2, 13146.3 and 13146.4, as amended by SB 1205.

CEQA COMPLIANCE STATEMENT:

The project is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15378(b)(5) of the State CEQA Guidelines.

FISCAL IMPACT:

There is no direct fiscal impact associated with the Staff recommendation.

WORK PLAN:

N/A

OPTIONS:

- Approve Staff recommendation.
- Receive report.
- Provide feedback.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council adopt Resolution 2023-087, accepting a report on the status of all state-mandated annual fire inspections in the City of Solana Beach in conjunction with SB 1205 and California Health and Safety Code Section 13146.4.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-087

RESOLUTION 2023-087

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, ACCEPTING STATE MANDATED ANNUAL FIRE INSPECTION REPORT IN COMPLIANCE WITH SB 1205.

WHEREAS, California Health & Safety Code Section 13146.4 was added in 2018, and became effective on September 27, 2018; and

WHEREAS, California Health & Safety Code Sections 13146.2 and 13146.3 requires all fire departments, including the Solana Beach Fire Department, that provide fire protection services to perform annual inspections in every building used as a public or private school, hotel, motel, lodging house, apartment house, and certain residential care facilities for compliance with building standards, as provided; and

WHEREAS, California Health & Safety Code Section 13146.4 requires all fire departments, including the Solana Beach Fire Department, that provide fire protection services to report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3; and

WHEREAS, the Solana Beach Fire Department inspected sixteen 16 of 16 Educational Group E school facilities, which is a 100% compliance rate for the 2022 reporting period; and

WHEREAS, the Solana Beach Fire Department inspected fifty-one 51 of 51 Residential Group R facilities, which is a 100% compliance rate for the 2022 reporting period.

NOW, THEREFORE, the City Council of the City of Solana Beach, California does resolve as follows:

1. That the above recitations are true and correct.
2. That the City Council accepts the report on the status of all state-mandated annual fire inspections in the City of Solana Beach in compliance with SB1205 and California Health and Safety Code Section 13146.4.

PASSED AND ADOPTED this 28th day of June 2023, at a regular meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSTAIN: Councilmembers –
ABSENT: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk



STAFF REPORT

CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: City Manager's Department
SUBJECT: **City Council Adoption of Fiscal Year 2023/2024 Work Plan**

BACKGROUND:

The Fiscal Year 2023/2024 Work Plan is a guiding document that includes all of the City Council's (Council) priority projects. The Fiscal Year 2023/2024 Work Plan focuses on four strategic priorities as the Council directs Staff on projects and programs: Community Character, Organizational Effectiveness, Environmental Sustainability and Fiscal Sustainability with the knowledge that all four areas of priority are important to the overall sustainability of the City.

This item is before Council to consider adopting the final FY 2023/2024 Work Plan based on the feedback received from the Council at the April 12, 2023, and May 10, 2023, Work Plan workshops.

DISCUSSION:

On April 12, 2023, the Council held a public workshop to discuss the draft Fiscal Year 2023/2024 Work Plan and to accept public comments. At that public workshop, Council recommended changes to the draft Work Plan presented by City Staff. The revised Work Plan was then brought back to Council at the May 10, 2023, City Council meeting, where additional revisions were directed by the Council.

The revised final Fiscal Year 2023/2024 Work Plan (Attachment 1) is being brought back for final consideration for approval by the Council. The Fiscal Year 2022/23 table of "Significant Accomplishments" has also been added to this final Work Plan.

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA.

CITY COUNCIL ACTION:

FISCAL IMPACT:

Funding for the projects contained in the draft Fiscal Year 2023/2024 Work Plan vary from project to project. Some of the projects have been budgeted for; while others do not currently have funding identified at this time. The funding identified in this Work Plan is consistent with the funding proposed in the Biennial FY 2023/2024 - 2024/2025 Budget that will also be presented to Council tonight.

WORK PLAN:

This is the consideration and adoption of the FY 2023/2024 Final Work Plan.

OPTIONS:

- Adopt the final Fiscal Year 2023/2024 Work Plan.
- Give additional direction to Staff on further modifications.
- Do not adopt the final Fiscal Year 2023/2024 Work Plan.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council consider and adopt the final Fiscal Year 2023/2024 Work Plan.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachment 1: Final Fiscal Year 2023/2024 Work Plan



COUNCIL WORK PLAN

**FISCAL YEAR
2023-2024**

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MISSION STATEMENT

To have an efficient and effective City Government that works to balance fiscal sustainability while maintaining environmental sustainability, quality of life and community character.

STRATEGIC PRIORITIES

The following Strategic Priorities provide focus and direction regarding all service expectations for the city.

- **COMMUNITY CHARACTER**

Objective: To maintain the small town coastal community charm that respects our beachside setting with consideration for scenic views and scale of development; and to promote an outdoor lifestyle and walkable/pedestrian scale community supported by local businesses that foster a friendly neighborhood ambience.

- **FISCAL SUSTAINABILITY**

Objective: To maintain a balanced operating budget and healthy capital improvement plan while providing outstanding customer service levels that maintain community character to the highest degree possible; and to maintain a threshold of sustainability on a three year forecast basis, with a goal of keeping the point of revenue and expenditure lines crossing at least three years out.

- **ORGANIZATIONAL EFFECTIVENESS**

Objective: To inspire and generate a high level of confidence in City Government and strengthen our city by providing exceptional professional services to the community through our leadership, management, innovation and ethics. To produce quality results by promoting a culture of personal and professional integrity, community engagement, equity and inclusion, staff engagement, effectiveness and teamwork, human resources management, transparent financial management, strategic leadership, service delivery, open communications and information sharing, and continuous improvement.

- **ENVIRONMENTAL SUSTAINABILITY**

Objective: To reduce the City's environmental footprint and develop long-term environmental sustainability for the community. Reduce waste and reliance on single occupancy vehicles, conserve resources and promote sustainable building practices to create a positive community image and accept our social responsibility to ensure a viable future for Solana Beach and its residents.

COMMUNITY CHARACTER

A. Land Use & Planning

1. General Plan Update

Summary: The City's first General Plan was originally adopted in 1988. Some of the elements of the General Plan (Land Use, Circulation, Noise, Housing, etc.) have been reviewed and revised individually over time.

The Circulation and Land Use Elements were adopted by the City Council on November 19, 2014, and the Environmental Impact Report was certified at that same meeting. The City's remaining elements, Conservation and Open Space, Safety, Noise, and Economic Development are the next to be updated.

Now that the Circulation and Land Use Elements have been adopted, updates to the Municipal Code are required to reflect the changes in these elements, such as, community gardens and consideration of development standards for specific areas of the community. Programs will also need to be developed to implement the Circulation Element.

The current Housing Element covers the time period of April 15, 2021 to April 14, 2029. Certain other elements of the General Plan (Land Use, Circulation, Noise, etc.) have been reviewed and revised individually over time. The City is required to update the Safety Element consistent with the recent San Diego County Hazard Mitigation Plan update and adopt an Environmental Justice Chapter. Staff will ensure that the updates are consistent with State law and with SANDAG's Regional Plan.

Key Policy Development and General Plan Update Tasks for Fiscal Year 2023/24:

- Update Chapter 17.12 Definitions and Use Matrix
 - Consistency with ADU Ordinance
 - Add Transitional and Supportive Housing in Use Matrix
 - Add Employee Housing Definition and add in Use Matrix
 - Complete Safety Element update and adopt Environmental Justice Element.
 - Evaluate the existing development standards for specified areas of the community.
 - Evaluate need to increase guest parking requirements for multi-unit and mixed-use projects.
-

- Revise the SBMC to allow for a reduction in requirements for existing commercial buildings that change uses and cannot accommodate current parking standards.
- Provide guidelines for new development and redevelopment to locate off-street parking facilities behind storefronts.
- Adopt State Very High Fire Hazard Severity Zone Map.
- Consider ADU Ordinance update allowing ADU/JADU development in sensitive areas.
- Identify/pursue outside funding opportunities for development of lower and moderate income households.
- Modify SBMC regarding “Reasonable Accommodation” criteria.
- Implement Housing Element compliance requirements.

Estimated Costs (Multi-year Project): An estimate of cost for the Housing and Safety Elements Update would be determined upon the issuance of an RFP for services. The City was granted \$160,000 of SB 2 and LEAP funds to complete the Housing and Safety Element Update.

2. Local Coastal Program / Land Use Plan Adoption and Preparation of the Local Implementation Plan (Timeframe: 18-24 months)

Summary: The City adopted the Certified Local Coastal Program (LCP) Land Use Plan (LUP) in February 2013. The LCP/LUP was approved by the California Coastal Commission (CCC) on March 7, 2012. At the City’s February 2013 public hearing, the City Council also directed City Staff to prepare a Land Use Plan Amendment (LUPA) to modify some of the provisions in the LUP relating primarily to bluff top development, shoreline protection and private beach access ways. The CCC approved the City’s LUPA in January 2014 and incorporated 12 additional CCC-initiated modifications. The certified LUP includes a requirement to update the 2010 Draft Mitigation Fee Study prepared by the City. In January 2014, the CCC awarded the City a grant in the amount of \$120,000 for use by the City in updating the draft fee study to reflect the policies in the Certified LUP. An updated public recreation impact fee study and draft LUPA has been prepared and was submitted to the CCC on April 29, 2016. The CCC approved the fee study with 16 modifications.

On November 8, 2017, the City Council directed staff to pursue geographic segmentation of the bluff top properties from the rest of the City in the LIP and authorized the City Manager to request a one-year extension from the CCC on the Fee Study LUP Amendment. On November 13, 2018, the City Council adopted all the CCC “Suggested Modifications” on the City’s Fee Study and LUPA. On December 13, 2018, the CCC concurred with the Executive Director’s determination that the City’s actions are legally adequate pertaining to the adoption of a public recreation

fee associated with shoreline development. City staff continues to work on the draft LIP that would geographically segment the bluff top properties from the rest of the City.

Title 19 has been reserved for the “Coastal Zone” provisions associated with the LCP/LIP.

LCP Local Implementation Plan (LIP) Programs & Tasks for Fiscal Year 2023/24:

- Submit to the CCC upon City Council approval for their review and approval. Draft LIP available for public review and submitted to CCC Fall 2023.
- Complete a Land Use Plan Amendment (LUPA) to correct zoning information within the approved LUP.
- Update to Zoning Code development standards.

LCP Local Implementation Plan (LIP) Programs & Tasks in future Fiscal Years:

- Develop an in-lieu ESHA mitigation fee program.
- Update HOZ regulations to include a coastal bluff overlay in LIP and SBMC.
- Update the Sign Ordinance.
- Develop a mitigation program for high-cost hotel rooms.
- Monitoring program for City’s public coastal access ways.
- Evaluate options for possible removal of rip rap on beach at Del Mar Shores public access way.
- Develop Heritage Tree Protection Ordinance.
- Prepare a wetland inventory/delineation for City.

Estimated Cost: The estimated budget proposed for FY 2023/24 to continue the LCP Local Implementation Plan efforts is \$55,200 for LIP/Coastal Program Management by Summit Environmental Group and \$27,600 for adjunct planning services by Summit.

3. Community Coastal Resiliency Programs (Timeframe: Ongoing)

Summary of Upcoming and Ongoing Projects and Programs:

USACE 50-Year Coastal Storm Damage Project

The City has been partnering with the City of Encinitas, the U.S. Army Corps of Engineers (USACE) and California State Parks since 2000 to develop a 50-year shoreline protection and coastal storm damage reduction project (Project). The Project involves the restoration of approximately eight miles of public beaches through beach sand replenishment. The final EIR/EIS was certified by the City

Council in 2015. The USACE Chief's Report and Record of Decision (ROD) were completed in 2016. Funding was provided through the Water Resources Reform and Development Act (WRRDA) of 2016. The Project will place approximately one million cubic yards of beach quality sand in Solana Beach and Encinitas in Fall 2023 through early 2024. The beaches would be periodically re-nourished every 5 to 10 years over a 50-year federal participation period through 2074.

The Project received \$1,900,000 in federal funding in the USACE Work Plans in FY 2020/21 to initiate and complete the Pre-Construction, Engineering and Design (PED) phase. During the PED phase of the Project, physical monitoring to establish baseline conditions is being conducted for a period of one year.

In 2021, the Project was awarded a construction grant from State Parks for \$11.5M and a \$30.5M construction award to the USACE.

The Project PED phase is scheduled to conclude concurrently with the start of the Construction phase scheduled to commence in late 2023 following the completion of a similar USACE Project in San Clemente.

SCOUP (Sand Compatibility and Opportunistic Use Program)

The City continues to implement its Sand Compatibility and Opportunistic Use Program (SCOUP) to obtain upland sources of opportunistically available beach sand. The City's permits allow the City to receive up to 150,000 cubic yards of sand on its beaches each year. In 2018, the City completed the process to extend its SCOUP for another five years, which extended new permit approvals received from the California State Lands Commission, CCC USACE, and Regional Water Quality Control Board through 2023/2024. The City's SCOUP is a key element of the City's long-term shoreline management program and sea level rise adaptation strategy. The City completed its first SCOUP project with construction of Solana 101 in Spring 2021.

Although the City had been coordinating with H.G. Fenton (Solana Highlands) to develop a SCOUP Project, the anticipated timing of when sand will likely become available from this development of the site potentially conflicts with the larger USACE project. Therefore, the City has recently reached out to other local jurisdictions with active SCOUP permits to inform them of this opportunistically available beach sand which will become available later this year. It is currently anticipated that Oceanside may be interested in the sand deposits from the Solana Highlands project to use to enhance their beaches which has the potential to benefit all beaches downcoast of Oceanside.

Summary of Completed Projects / Programs: The San Elijo Lagoon Restoration Project (SELRP) provided beach sand for Solana Beach in the Spring of 2018. Approximately 146,000 cubic yards of sand from the SELRP was placed at Fletcher Cove. Approximately 300,000 cubic yards of sand were placed on the beach at Cardiff and used to nourish the nature based living shoreline located north of our City.

The second SANDAG Regional Beach Sand Project (RBSP II) was successfully completed in 2012 and the five-year post construction monitoring program was completed in 2017.

Regional Beach Sand Project (RBSP) III

SANDAG recently initiated planning stages for an RBSP III Project by asking all coastal jurisdictions in San Diego County to enter into a Memorandum of Understanding with SANDAG to indicate their support for cost sharing Phase 1 of RBSP III. The City Council approved an MOU with SANDAG for Phase 1 of RBSP III in January 2023. The City received approximately 146,000 cubic yards of sand from RBSP II in 2012 and from RBSP I in 2001. Phase 1 of RBSP III is currently scheduled to commence in June 2023 and be completed in June 2024. RBSP III Phase 1 tasks include identifying beach erosion areas, evaluating economic costs and benefits of implementing a regional beach nourishment project and a pilot sand retention strategy, complete a feasibility study, and create a plan for surveying offshore sand borrow sites to ensure adequate quantities of sand are available.

Ongoing shoreline profile monitoring will continue locally as well as regionally and will remain the foundation of the SANDAG regional shoreline monitoring program as well as the basis for monitoring the health of the City's beaches and the performance of the upcoming USACE Project. The City has entered into an MOU with SANDAG to support continued participation in this important monitoring program (through FY 2023/2024). It is currently anticipated that this MOU will be extended to support the continuation of the regional shoreline monitoring program.

FY 2023-26 Objective: As of the end of 2022, the City successfully obtained Federal and State grant funding necessary to implement a long-term coastal resiliency beach sand replenishment project in Solana Beach. These funds enable the completion of the PED phase of the USACE Coastal Storm Damage Reduction Project in 2023 and the initiate of the long-awaited Construction Phase in late 2023 or early 2024. A small supplemental grant funding application was submitted in December 2022 and is still pending at State Parks for funds that would become available in FY 2025/26. If this supplemental funding request is not successful, the City will need to pursue grant funding opportunities with other entities thus staff is closely tracking this issue.

Following the conclusion of construction in 2024, post construction monitoring will be initiated, and reporting is required in years 2024-2026. Although the 50-year Project is fully federally authorized, future renourishment efforts will occur every 5 to 10 years subject to continued State and Federal Funding availability.

The City will continue to implement the Sand Compatibility and Opportunistic Use Program (SCOUP) and participate in the SANDAG Regional Shoreline Profile Monitoring program that has been in place since 1998. Efforts are currently underway

to renew all four existing regulatory agency SCOUP permits. The City has requested that each agency renew the permit for up to 20 years instead of a 5-year permit life.

It is also anticipated that the City will continue to support regional shoreline management and planning efforts to implement a SANDAG RBSP III. Although no construction start date has been identified, based on past RBSP I and RBSP II Projects, it can reasonably be assumed that the completion of Phase 1 of RBSP III in 2024, Phase II would be initiated (assuming widespread regional support) which would take several years to complete environmental review under CEQA and NEPA and obtain regulatory permits followed by Phase III (construction) which could begin as early as 2028-2030.

Key Tasks:

- Continued coordination of efforts with key parties including local, regional, State and federal regulatory and governing agencies for beach sand replenishment and retention projects as a key local sea level rise/climate change adaptation strategy.
- Complete the PED Phase of the USACE Coastal Storm Damage Reduction Project in Fall 2023.
- Initiate construction of the USACE Coastal Storm Damage Reduction Project in late 2023 or early 2024.
- Coordinate with SANDAG on regional shoreline monitoring and other coastal projects.
- Continue to identify and implement other SCOUP compatible projects in the City.
- Renew SCOUP permits prior to expiration in 2023 and 2024.
- Coordinate with the City of Encinitas, USACE, and State Parks on Project PED, Construction and Post-Construction Monitoring and Reporting phases. Engage with SANDAG on the proposed RBSP III Project (2023-2030)

Estimated Costs (Multi-Year Project):

Revenue Sources (FY 2022/2023):

- \$265,000- T.O.T. Sand Replenishment (Fund #450)
 - \$18,164 Sand Mitigation Fees
 - \$7,666,667 - State Parks, Division of Boating and Waterways, Local Assistance Grant (pass through to USACE)
 - \$400,000 – USACE Civil Works Program (FY 2020 Work Plan)
-

Programmed Expenditures (FY 2022/2023):

- \$191,850 USACE (Fund #450)
- USACE for PED cost share (State Grant pass-through)
 - Public Beach Restoration Fund Match
- USACE Civil Works Program (FY 2020 Work Plan)
- \$1,357,706 Public Beach Restoration Fund Match (City match)
- \$62,000 Work in Kind Credits for PED
- \$14,925 RBSP III Phase I Contribution

4. Development Review Permit (DRP) Guidelines and Toolkit

Summary: The Community Development Department is charged with implementing the goals and policies of the community set forth in the City of Solana Beach's General Plan, Zoning Ordinance and other Specific Plan regulations. Any newly proposed developments or modifications to private property require review to ensure consistency with the City's standards and policies relating to land use and preservation of the environment. The DRP Guidelines and Toolkit is intended to help property owners navigate the development review process based on the type of project that is being proposed.

FY 2023/24 Objective: Develop a citizen Guidelines and Toolkit brochure. The creation of the DRP Guidelines and Toolkit will be in the Fall 2023.

Key Tasks:

- Complete the written material for the DRP Guidelines and Toolkit. Expected to be done Fall 2023.
- Add the appropriate drawings and demonstrations to the DRP Guidelines and Toolkit. Expected to be done Fall 2023.
- Submit supporting Guidelines and Toolkit for proposed adoption. Expected to be done Fall 2023.

Estimated Cost: Staff time

5. Highway 101 Specific Plan

Summary: Consider additional modifications to the Highway 101 Specific Plan. Any proposed changes to the standards would be presented to the public in a Council Meeting and public hearing for input and feedback in what would be a collaborative process. Any recommended standards will be brought to the City Council for formal discussion and possible adoption.

FY 2023/24 Objective: This project would involve further review of the SBMC and Specific Plan that might allow for a reduction in requirements for existing buildings that change uses and cannot accommodate current parking standards.

Key Tasks:

- Conduct meetings with property and business owners.
- Consider revising the SBMC to allow for a reduction in requirements for existing buildings that change uses and cannot accommodate current parking standards.

Estimated Costs: Staff time

6. Eden Gardens Specific Plan/Overlay

Summary: The Eden Gardens Master Streetscape Plan was adopted April 17, 1995 and is a document that provides guidance on the public improvements desired in the area. The scope of the Specific Plan or creation of a zoning overlay could contain design guidelines and development standards specific to the La Colonia de Eden Gardens neighborhood. The planning process would involve community input and could include engaging a qualified design professional. In November 2019, Staff conducted a community meeting and received input regarding concerns and issues the community had been facing.

FY 2023/24 Objective: Identify and prepare possible development standards for the Eden Gardens overlay area. This may include evaluating the need to increase guest parking requirements for multi-unit and mixed-use projects.

Key Tasks:

- Prepare for consideration a draft Specific Plan/Zoning Overlay for review and consideration by City Council.
- Consider, among other things, parking requirements and setback regulations.
- Return to the community for additional workshops/feedback.

Estimated Costs: Staff time

7. Legislative Monitoring/Priorities

Summary: During any given legislative period, bills with potentially significant impacts on the City are proposed and oftentimes revised many times that require close monitoring and frequent updates to City Council. While Staff consistently monitors such legislation, the City hired a professional lobbyist in fall of 2020 to ensure the City Council is properly notified of pertinent legislation and advised of the

appropriate actions to take to protect the interests of the community. The City will continue to work to advance our interests with other with other governmental entities and respond to state and federal legislation.

Key Tasks:

- Monitor proposed state legislation.
- Update Legislative Priority List for Council Consideration.
- Develop policy on priority topic areas to support/advocate.
- Continue to work with lobbyists to promote City agenda.
- Engage representatives and submit letters to further our priorities.
- Adopt City ordinances and policies to respond to and remain compliant with changes in law.

Estimated Costs: The City's lobbyist is engaged at a cost of \$34,488 through December 2023.

8. Outdoor Dining Regulations

Summary: Due to the COVID-19 pandemic, certain restrictions were modified to assist the business community during the difficult times and to allow residents and visitors to continue to safely utilize certain services such as restaurants, bars, beauty salons, and exercise/wellness businesses. These specific businesses were allowed to temporarily expand into outdoor areas including sidewalks and parking lots (public and private) to provide additional space, especially during the times when indoor operations were not allowed. Due to the popularity of certain businesses, mainly restaurants and bars, the City Council would like Staff to look into the possibility of modifying regulations to permanently allow these outdoor operations.

FY 2023/24 Objective: Continue to assess the possibility of allowing outdoor operations for certain businesses. This assessment would include both the benefits and impacts that these regulations may create. This includes impacts to parking, noise, safety, aesthetics, etc. and how these, and other impacts, will be mitigated if allowed.

Key Tasks:

- Work with Business Liaison Committee Council Members to prepare draft regulations for Outdoor Dining.
- Bring back draft regulations to City Council for consideration.

Estimated Costs: Staff time and any additional costs if consultants are used for parking counts, noise monitoring or any other potential areas of impacts listed above.

9. North Rios/Solana Hills Annie's Canyon Traffic and Parking Management

Summary: Due to the popularity of Annie's Canyon, traffic and parking has become difficult and a nuisance to residents living nearby. These residents have requested that the City look into different options to help reduce the impacts of this popular hiking destination. While the eventual opening of the park and ride parking lot off of Manchester Avenue will hopefully help alleviate the congestion, the growing popularity of Annie's Canyon will have an ongoing impact on the local residents.

As the new trailheads for bicycles and pedestrians on Solana Hills Drive opened during this fiscal year, Staff is observing less traffic on north Rios and more traffic on Solana Hills. Some of the residents on Solana Hills are now expressing concerns about additional traffic and parking in their neighborhood. Staff is working with residents to address these issues.

FY 2023/24 Objective: Analyze options to help alleviate the impacts of traffic and parking along North Rios and neighboring streets. This could include, among other things, traffic calming installations, resident parking permits, increased patrols, etc. This could include the formation of a City Council Working Group to meet with local residents, City Staff, law enforcement and representatives of the San Elijo Lagoon Nature Collective to discuss options to alleviate the issues.

Work with the Sheriff's Department to perform periodic patrols of both Rios and Solana Hills Trailheads. Work with Caltrans and the Nature Collective to advertise the use of the proposed park and ride facility on the northeast side of I-5 and Manchester interchange for access to the Trail system and to the North Coast Bike Route. Continue to respond to the residents in both neighborhoods to address issues as needed.

Key Tasks:

- Analyze the traffic and parking issues.
 - Meet with impacted stakeholders to discuss possible actions including speed cushions installation.
 - Form a City Council Working Group.
 - Evaluate possible CIP for Sidewalk along east side of Solana Hills and improvements to the walking trailhead at the end of Solana Hills.
 - Develop updated and uniform signage in conjunction with the opening of the Manchester Avenue Park and Ride.
 - Re-direct social media sites and mapping sites to prioritize the Manchester Avenue Park and Ride.
 - Consider the formation of a Council Sub-Committee to work on these issues.
-

Estimated Costs: Initially, just Staff time to analyze the issues and work with the City Council Working Group. Depending on the actions taken, could include costs for parking management/calming installations.

10. Ocean Street and Circle Drive Traffic and Parking Management

Summary: This area of the City has long been impacted, especially during the summer months, by parking and traffic concerns. Due to the proximity of the beach, traffic and parking has become difficult and a nuisance to residents living nearby. These residents have requested that the City look into different options to help reduce the impacts of this popular summer destination.

FY 2023/24 Objective: Analyze options to help alleviate the impacts of traffic and parking along Ocean Street, Circle Drive and neighboring streets. This could include, among other things, traffic calming installations, resident parking permits, increased patrols, etc. This could include the formation of a City Council Working Group to meet with local residents, City Staff, law enforcement and representatives of the neighborhood to discuss options to alleviate the issues.

During this past Fiscal Year, staff has periodically monitored the Traffic through this neighborhood and observed no major cut-through traffic or inappropriate or excessive visitor parking. Additionally, no complaints have been recorded during this past fiscal year. Staff requests Council's reconsideration of this item in the Work Plan. Alternatively, Staff requests Council consider moving this item to unprioritized.

Key Tasks:

- Analyze the traffic and parking issues.
- Meet with impacted stakeholders to discuss possible actions.
- Form a City Council Working Group.

Estimated Costs: Initially, just Staff time to analyze the issues and work with the City Council Working Group. Depending on the actions taken, could include costs for parking management/calming installations.

11. Short-Term Vacation Rental Permit Ordinance Update

Summary: The City's current Short-Term Vacation Rental (STVR) Permit regulations allow for the rental of any residentially zoned dwelling unit, other than Accessory Dwelling Units (ADUs), including detached single-family residences, condominiums, duplexes, twinplexes, townhomes and multiple-family dwellings. Since adoption of the City's STVR regulations, the soaring popularity of vacation rental hosting websites has resulted in a proliferation of STVRs throughout San Diego County. Additionally, on an annual basis, Staff handles a variety of complaints regarding STVRs and their impacts to local neighborhoods including noise, parking and unruly

guests. In order to maintain an appropriate balance of housing stock dedicated to residents and also to visitor accommodations, the City will evaluate the City's Short Term Vacation Rental Permit regulations for potential amendments. A key focus should be on maintaining long term rental stock in the community.

FY 2023/24 Objective: Analyze, propose and implement modifications to the City's existing STVR Permit regulations.

Key Tasks:

- Evaluate existing STVR Permit regulations and propose and implement modifications.
- Evaluate the City's Certified Land Use Plan (LUP) for similar modifications.

Estimated Costs: Dedicated Staff time for this effort will be required.

B. Capital Projects

1. Marine Safety Center

Summary: The existing Marine Safety Center is inadequate to continue to serve the community and beach visitors into the future. The current facility is dilapidated with design deficiencies that don't meet the current demands of the facility as well as needed ADA improvements. A needs assessment study was completed in June 2017. After the end of the needs assessment study, it was determined by the City Council that the best alternative was to demolish the existing building and construct a new building.

A Professional Services Agreement with an architectural consultant was approved in October 2018. The current phase of the project (Phase II) will develop a preliminary site and building design for a new Marine Safety Center. A community meeting was held in February 2019 and presentations occurred at Council meetings in November 2019 and October 2020. At the November 2019 Council meeting, three design options were presented and Council directed Staff to pursue the above-ground option. At the October 2020 Council meeting, a refined version of the above-ground option was presented.

Since the Council meeting in October 2020, the design consultant has updated the plans to reflect the direction provided by Council. This includes adding a lifeguard observation tower at the bottom of the ramp as well as some minor plan updates. Staff is coordinating with the consultant to have story poles installed for the three-dimensional footprint of the proposed building.

Story poles were installed, and Staff met with impacted residents to assess potential view impairments. Photo simulations were prepared and presented to the City Council. After receiving testimony from the public, City Council provided direction to Staff to modify the proposed design to minimize view impacts without jeopardizing the operational needs for the Lifeguard station and return to Council with revised design option(s).

FY 2023/24 Objective: Continue the to work on design option to minimize view impacts for Council's consideration and negotiate contract for final design.

Key Tasks:

- Install story poles based on updated design and provide photo simulations for Council's consideration.
 - Perform final design and engineering on preferred alternative.
 - Perform environmental clearance studies.
 - Prepare for submittal of a Coastal Development Permit to the California Coastal Commission.
-

- Obtain discretionary permits (DRP/SDP).
- Explore availability of grant funding and apply for appropriate grants.

Estimated Costs: It is estimated that approximately \$450,000 will be required to complete design. However, the design of the project is being performed in two additional phases with the currently funded Phase II (Preliminary Engineering) estimated to cost approximately \$140,000 for 30% design excluding Coastal Development Permit. Phase III (Final Design) would prepare construction level drawings and specification for bidding purposes. An estimated cost for Phase III is approximately \$400,000.

2. La Colonia Park Improvements

Summary: In FY 2006/2007, a community based La Colonia Park Needs Assessment Advisory Committee developed recommendations for improvements throughout La Colonia Park including ADA Transition Plan recommendations. The City completed the conceptual design for the park improvements in FY 2009/2010 and preliminary design of the park during FY 2010/2011. With the City's purchase of the property immediately north of the new Skate Park, analysis will need to be made on how to incorporate the property into the existing park.

FY 2023/24 Objective: Continue work on renovating the community center building and park grounds. Update the Master Plan to include the City-owned parcel north of the Skate Park. The next priority project for the Master Plan is to design and construct the new Tot Lot.

Key Tasks:

- Design and construct the Tot Lot playground consistent with the Park's Master Plan.
- Identify funding sources for remainder of design and initial phased improvements including ADA items.
- Maintain improvements to building and grounds.
- Explore potential opportunities with the vacant property to the north of the park.
- Conduct routine maintenance of the Heritage Museum.

Estimated Costs:

- Tot Lot - \$1,410,000 (construction).
- Incorporation of new vacant property north of La Colonia Park into the overall Master Plan - \$52,000

The estimated cost for the design and construction of the Tot Lot is -\$600,000. The estimated cost to incorporate the new property north of La Colonia Park into the overall Master Plan is \$52,000. After ample public participation, the Tot Lot design is

completed. A Prop 68 Parks grant was received in the amount of \$233,089, which includes \$186,471 from the State and a City match of \$46,618. Staff successfully submitted a grant application to and received approval for \$50,000 from the County of San Diego for the Neighborhood Reinvestment Program.

3. South Sierra Mixed Use Affordable Housing

Summary: This project would provide needed affordable housing adjacent to neighborhood services including transit and would further implement the goals of the Solana Beach Housing Element and the General Plan. The project also satisfied obligations from a settlement agreement from the 1990s. In 2014, the City Council approved the Hitzke Development Corporation mixed use affordable housing project on South Sierra Avenue on a City-owned parking lot. The project includes commercial space and parking, ten (10) affordable housing units and parking, and 31 replacement public parking spaces.

Following approval of the project, significant delays were encountered including a legal challenge against the City and Hitzke Development Corporation and subsequent appeal with the City prevailing both at the lower court the Court of Appeals. During this delay, construction costs increased and the inability of the Applicant to obtain required affordable housing funding, including State and County grants, resulted in Hitzke having to abandon the project. In November 2020, official notification was received by the City.

On February 24, 2021, pursuant to the terms of the Agreement, the Applicant provided to the City electronic copies of all plans prepared for the project. The City's objective is to pursue development of the project pursuant to the prepared plans and approvals through issuance of a Request for Proposals (RFP).

FY 2023/24 Objective: Update building permit plans and package into an RFP for issuance to seek a qualified affordable housing developer to build the project.

Key Tasks:

- Update building permit plans for review/approval and construction.
- Prepare and issue an RFP for solicitation of affordable housing developers.
- Finalize financing.

Estimated Cost: Remainder of the Disposition Development and Lease Agreement.

4. Miscellaneous Traffic Calming Projects

Summary: These projects would identify issues and required improvements for public right of ways in various City neighborhoods to enhance the user's experience for all modes of transportation based on concerns raised by public.

FY 2023/24 Objective: Continue to monitor and analyze traffic calming requests and implement traffic calming measures throughout the City where appropriate and when funding is identified. Receive Council direction on prioritization on the following projects.

Key Tasks:

- Continue to monitor and assess traffic calming requests.
- Implement traffic calming measures at North Cedros/Cliff Street.
- Maintain and update the list of traffic calming measures with corresponding design elements and cost estimates for Council's consideration.
- Monitor results of the traffic calming installations.

Estimated Cost: TBD – Based on the amount of requests and approval by City Council.

5. Implementation of the Comprehensive Active Transportation Strategy (CATS) Study Projects (Timeframe: Ongoing)

Summary: The CATS study identifies approximately 20 bicycle and pedestrian projects along various City streets that improve the bikeability and walkability of streets and neighborhoods in the City. This item would not include any project on Lomas Santa Fe Drive since that corridor is identified as a separate project in this Work Plan. Some of the projects that may be included as part of this item include Cedros Avenue, Sierra Avenue, Cliff Street, the Academy/Ida/Genevieve/Valley Corridor, Nardo Avenue and neighborhoods in and around the City's schools.

FY 2023/24 Objective: Implement the various projects identified in the CATS Study that was approved by the City Council in 2015.

Key Tasks:

- Determine which projects listed in the CATS study should be studied further for implementation over the next five years. Staff will select one or two projects to bring to City Council to consider prioritizing for the coming fiscal year.
 - Provide preliminary cost estimates for projects identified for additional studies.
 - Identify and submit grant funding applications for these projects.
 - Improvements to Lomas Santa Fe and Santa Helena are identified for improvements in the CATS study but are listed as separate items in this Work Plan.
 - Research and potentially join "Vision Zero".
-

Estimated Cost: Development of cost estimates for the various projects would be one of the first steps performed.

6. Lomas Santa Fe Corridor Project (Timeframe: TBD)

Summary: The Lomas Santa Fe Corridor project is a top priority of the CATS project listed above. Due to the significance of this project and the multiple benefits it could provide to the community, it has been separated into its own Priority Item. The project study area for the Lomas Santa Fe (LSF) Drive Corridor Project extends from Sierra Avenue on the west side of Highway 101 to Highland Drive at the City's eastern boundary. The City's goal for the Lomas Santa Fe Corridor Project is to design physical improvements that could be constructed to improve the community character, safety, walkability, bikeability and circulation along this key east-west arterial through the City of Solana Beach.

Some of the elements included in Phase III are a multi-use path on the north side of LSF, striping and signal improvements, added parking, landscaping and other items intended to slow down traffic and increase use of the corridor by pedestrians and bicycles. The final design for the project was approved by the City Council on May 26, 2021. project was delivered to SANDAG for grant fund reimbursement. Partial funding for construction of the easterly segment of the project (from Highland Drive to Santa Helena) was secured from Congressman Levin's office.

FY 2023/24 Objective: Pursue grant funding for construction of the project.

Key Tasks:

- Evaluate and apply for potential construction grant funding.
- Execute amendment to the PSA with City's consultant to Prepare Construction Plans, Specifications, Estimate for the east side (Highland Drive to Santa Helena) for competitive bidding purposes.
- Advertise the easterly segment for competitive bidding process as soon as Construction funding is available.

Estimated Costs: A grant from SANDAG, in the amount of approximately \$616,000, was obtained for Phase III. With a 10% match committed by the City, the total amount of funding secured for Phase III is approximately \$684,000. Construction is estimated to cost approximately \$15 million. The project can be broken into segments if full construction funding is not available. Approximately \$7.0 million was approved partial funding for construction of the easterly segment of the project (from Highland Drive to Santa Helena) was secured from Congressman Levin's office. This funding source will require a 20% match, in the amount of \$1.4 million from the City.

7. City Hall Deferred Maintenance

Summary: This project would perform maintenance on various components of City Hall. The projects identified for FY 2022/23 would replace the floor drains in the restrooms, and mechanical upgrades to elevator equipment.

FY 2023/24 Objective: Perform deferred maintenance on various components of City Hall.

Key Tasks:

- Replace the floor drains/floor tiles for the men's public restroom near Council Chambers and the women's employee restroom near the back door.
- Upgrades to the elevator mechanical room.
- Perform exterior stucco crack repair and paint.
- Replace damaged air conditioning duct work.

Estimated Cost: It is estimated that approximately \$75,000 is needed for the upgrades to the elevator, approximately \$95,000 is needed for the exterior paint and stucco repair, and approximately \$80,000 for air conditioning duct work.

8. Fletcher Cove Park and Community Center Maintenance

Summary: This project would perform maintenance on various components of Fletcher Cove Park and the Community Center.

FY 2023/24 Objective: Perform maintenance on various components of Fletcher Cove Park and the Community Center.

Key Tasks:

- Perform maintenance and repair work on the Tot Lot. Minor maintenance work has been completed but the rubber safety surface and playground equipment need to be replaced. A contract was approved in March 2021 for the design to replace the playground structure and the rubber safety surface. The public outreach task has been completed. The Final design was approved by the City Council. Project has been advertised and awarded to the lowest responsible Bidder. Project is on schedule for construction. The project is expected to be open for public use in early 2023-2024 fiscal year.
 - Reconstruct the handrail and lower portion of the existing concrete beach access ramp. Staff is in the process of obtaining Coastal Permit.
 - Perform maintenance and repair to the Community Center building. Project is underway and is completed (will be completed during this Fiscal Year).
-

- Evaluate replacing the chain link fence on upper park at Fletcher Cove with a more attractive fence.
- Replace four concrete benches/picnic tables. This task is included in the FC tot lot project.

Estimated Costs: The repairs to the access ramp are estimated to cost \$150,000. The maintenance for the community center building is estimated at \$50,000.

9. Highway 101 Pedestrian Crossing at North End of City

Summary: With the installation of the pedestrian tunnel underneath the railroad track near the north end of the City, Staff has been investigating the installation of a pedestrian crossing across Highway 101 in the vicinity of the pedestrian tunnel and Cardiff/Seaside State Beach. A very high-level study was performed that identified three alternatives.

The first option analyzed would construct a pedestrian bridge across Highway 101 at a cost of approximately \$2.5 million. The second option analyzed would construct a pedestrian tunnel underneath Highway 101 in the same general location as the tunnel under the railroad track at a cost of approximately \$1.5 million. The third option analyzed would construct an at-grade crossing, with full traffic signals in both the north and south bound direction at a cost of approximately \$500,000. All of the costs indicated above would be for construction only and would not include environmental studies or right of way acquisition. Option 3 most likely would not involve major environmental impacts.

FY 2023/24 Objective: Continue to evaluate pedestrian crossing across, or under, Highway 101 at north end of City near the Cardiff/Seaside State Beach. In addition, research the potential to narrow Highway 101 for traffic calming in coordination and collaboration with the City of Encinitas.

Key Tasks:

- Evaluate alternative at-grade crossing options.
- Evaluate design options and required permits.
- Pursue cost-sharing agreement with City of Encinitas and State agencies.
- Work with Encinitas on traffic calming measures and good transitions leading into and exiting City limits.
- Install signage to discourage crossing of Highway 101 in this area.

Estimated Cost: Design costs are unknown and would be determined once an at-grade crossing option is selected.

10. Santa Helena Neighborhood Trail (Timeframe: 18 to 24 months)

Summary: The paved area on Santa Helena, north of Sun Valley Road, is approximately 64 feet wide. At least 20 feet of the paved area could be converted into a roadside park. The proposed project would reduce the pavement width on Santa Helena, from Sun Valley Road to the trail head at the San Elijo Lagoon and use the additional space for traffic calming improvements and a neighborhood trail. A focus group meeting was held with representatives from several local HOAs, community members and BikeWalkSolana. The Conceptual Design was then presented to City Council in March 2020. In July 2021, Council awarded a landscape design contract to M.W. Peltz. In October 2021, Staff conducted a community meeting to present the design and seek additional community input.

FY 2023/24 Objective: Complete the construction level plans and pursue funding opportunities.

Key Tasks:

- Perform final engineering and landscape.
- Conduct Community Engagement.
- Perform Environmental Clearance.
- Identify funding.

Estimated Cost: The Fiscal Year (FY) 2021/22 & 2022/23 CIP budget included \$70,000 in TransNet funding for design of the project. Construction costs have not been determined at this time. Estimated construction costs will be identified during the design phase.

11. Replacement of Emergency Generator at Fire Station (Timeframe: 12 to 18 months)

Summary: The existing generator at the fire station is approximately 28 years old and was installed when the fire station was constructed in 1991. Due to the age of the existing generator, the permit with the Air Pollution Control Board only allows for the operation of the generator up to 20 hours per year in non-emergency situations during testing and maintenance. As part of the design study, the operational needs of the building were evaluated to determine the size of the generator required. The electrical switchgear was also evaluated to determine if upgrades were necessary.

FY 2023/24 Objective: Evaluate funding options, obtain permit from the County Air Pollution Control District (APCD) and construct project.

Key Tasks:

- Obtain permits from Air Pollution Control District (APCD).
-

- Research public safety grant opportunities for purchase of emergency generator.
- Advertise and construct project.

Estimated Cost: The cost for design of the generator replacement is approximately \$20,000. The purchase and installation of a new generator is estimated to cost approximately \$250,000.

12. Replacement of Dissipater Grate at Fletcher Cove

Summary: The existing dissipater grate was installed in approximately 1998 as part of the NCTD train station project and associated drainage work. The dissipater grate is showing signs of age and replacement with a more aesthetically pleasing structure may be necessary.

FY 2023/24 Objective: Identify costs for grate replacement and prepare bid package if directed by City Council. Engage the Public Arts Commission (PAC) to participate and potentially make this a public art project.

Key Tasks:

- Explore the potential for an artistic addition and engage the PAC.
- Prepare construction bid documents.
- Apply for Coastal Permit/Waiver
- Advertise project for construction.

Estimated Cost: Since no work has been performed on this potential project, no detail cost estimates have been done. Staff is estimating that the costs to replace the dissipater grate would be between \$30,000 and \$50,000.

13. Glenmont Pocket Park

Summary: The City has been researching the possibility of placing a pocket park on the property along Glenmont Avenue where the Santa Fe Irrigation District (SFID) reservoir is located.

FY 2023/24 Objective: The objective for the upcoming fiscal year is to work with the local community on the design of a pocket park at this property. The conceptual design was developed by “in-house” Engineering Department Staff as a starting point for discussion and consideration. A primary component of the design phase of this project will be the engagement of the community. This will include community meetings, public input opportunities and Council meetings.

Key Tasks:

- Conduct community outreach.
-

- Coordinate with SFID.
- Complete final engineering and environmental review.
- Complete landscaping and irrigation plans/specifications.
- Initiate construction.

Estimated Cost: It is estimated that the conceptual design and public outreach would cost approximately \$10,000. The estimated cost for preparation of construction plans including landscaping and irrigation plans is \$50,000. The construction budget would be determined as part of the final design phase.

14. South Acacia Avenue Reconstruction Project

Summary: The curb, gutter, sidewalk and asphalt are old and in need of replacement. There are several properties along South Acacia and it would be difficult to coordinate the repairs if performed by the property owners.

FY 2023/24 Objective: The objective for the upcoming fiscal year is to engage the community with workshops and the preliminary design by in-house Engineering Department Staff as a starting point for discussion and consideration.

Key Tasks:

- Perform preliminary design by in-house Engineering Department Staff.
- Coordination with adjacent property owners.
- This project will be included in the upcoming annual pavement project

Estimated Cost: It is estimated that the preliminary design and public outreach would cost approximately \$12,000. The final design and construction budget would be determined as part of the preliminary design phase. Construction cost is estimated at \$120,000.

15. Traffic Signal Upgrades

Summary: The City has 14 signalized intersections. The traffic signals are currently maintained by Siemens Mobility. The City's traffic engineering consultant, STC Traffic, performed a citywide traffic signal assessment and made recommendations to maintain and improve the efficient and effective operation of the traffic signal systems. The first phase of improvements is to replace obsolete, damaged, and worn equipment. Future phases are to upgrade and modernize the equipment.

FY 2023/24 Objective: Perform Phase 1 traffic signal equipment replacements.

Key Tasks:

- Research installation of leading walk signals on Steven's Avenue.
-

- Identify and perform replacements.

Estimated Cost: The first phase of replacements is estimated to be \$100,000

16. Research Areas For An Enclosed Dog Park

Summary: There is community interest in identifying an enclosed dog park within the City limits.

FY 2023/24 Objective: Research potential locations and engage property owners and adjacent neighborhoods if locations are identified.

Key Tasks:

- Research potential locations.
- Engage property owners and adjacent neighborhoods for suitability and desirability of an enclosed dog park.
- Analyze costs and any potential risk/liability associated with conversion of property to an enclosed dog park.

Estimated Cost: TBD. Initially it will be Staff time to research potential locations and engage the adjacent neighborhoods. If a suitable location is found, there may be additional costs needed to make necessary improvements to the property.

17. Cliff Street and Rosa Street Pedestrian Bridges Improvements

Summary: There are maintenance requirements for both bridges that would require a CIP to perform.

FY 2023/24 Objective: Develop Plans, Specifications and Cost Estimate for competitive bidding process.

Key Tasks:

- Develop a comprehensive list of required maintenance.
- Develop methods, means and specifications for each item.
- Analyze costs for each task.
- Perform Construction.

Estimated Cost: The total cost for both bridges is estimated at \$75,000.

18. Fletcher Cove Community Park and El-Viento Pocket Park Trail Upgrade.

Summary: The existing Trail system in both locations are subject to significant erosion during storm events. This project would convert the existing D.G trail pathways into pervious pavers, with an emphasis on pavers that are easy for pedestrians to walk on.

FY 2023/24 Objective: Develop Plans, Specifications and Cost Estimate for competitive bidding process.

Key Tasks:

- Develop a set of design plans, specification, and estimate for both sites.
- Analyze costs for each task.
- Perform Construction.

Estimated Cost: The preliminary cost for both sites is estimated at \$200,000.

19. Develop An Applicant Assistance Program

Summary: In order to assist the community in navigating the sometimes-complex process for such things as permit applications, plan transmittals, code compliance complaints, etc., the development of an Applicant Assistance Program (AAP) should be explored. The AAP may include the hiring of a dedicated Staff member to assist the applicant/community member and walk them through the correct process and give updates on where the process is for their particular request. This may also include the development of a development checklist (including costs) for prospective applicants.

FY 2023/24 Objective: Assess the best path forward for the creation of an AAP to better assist the public in navigating the City's processes for specific requests and submittals.

Key Tasks:

- Analyze current practices to see where improvements can be made.
- Make improvements to the process to create more transparency and efficiency.
- Potentially hire new Staff member to assist the public.

Estimated Cost: TBD. If a Staff member is to be hired, there would be ongoing costs for that position. Staff are currently researching what duties and title would be appropriate for this position which would then determine what the cost to the City would be.

20. Electric Bicycle (E-Bike) Safety and Education Program

Summary: The proliferation of E-Bikes in the city has resulted in both positive and negative impacts on the community. E-Bikes reduce daily miles traveled in vehicles, promote a healthy lifestyle and provide a convenient and clean mode of transportation around the community. E-Bikes can help riders of all ages, skills and physical abilities live more active lives. However, there are significant safety concerns that have arisen as the popularity of E-Bikes has exploded.

FY 2023/24 Objective: The City would like to promote the use of E-Bikes in the community but also create a safe environment for pedestrian and vehicular traffic. The continued education of both E-Bike riders and the public is paramount to a harmonious community that can both foster clean alternative modes of transportation while protecting the health and safety of the residents.

Key Tasks:

- Research E-Bike Ordinances in neighboring jurisdictions.
- Continue the partnership with the San Diego Bike Coalition and BikeWalkSolana to provide E-Bike safety educational workshops and practical exercises throughout the community.
- Collaborate with the local schools to provide educational opportunities and potentially a permit program for E-Bike riders.
- Partner with the local bicycle shops on educational opportunities when E-Bikes are purchased.

Estimated Cost: TBD. There would be some costs associated with partnering with the San Diego Bike Coalition for the educational programs. These costs are estimated at approximately \$10,000.

C. Unprioritized Community Character Issues

- Annual Pavement Repair Project – FY 2021/22 project is in construction. FY 2022/23 annual program will be developed in Spring 2022 for construction in late 2022 or early 2023.
 - Continue to explore the development of a “Highway 101/Cedros Avenue Parking District/Business Preservation Ordinance” and bring to City Council for consideration and review.
 - Analyze increasing the budget for the Community Grant Program and Parks and Recreation utilizing private donations.
 - Analyze and establish development standards for retaining wall heights in relation to existing vs proposed grade elevation.
 - Monitor the development proposal for the North Bluff property on Border Avenue in Del Mar.
 - Evaluate potential to convert existing buildings to affordable housing.
 - Monitor Fairgrounds future plans.
 - Developing and communicating the City’s commitment to diversity, equity and inclusion for all of our residents and visitors.
 - Evaluate the development of a sidewalk installation policy.
 - Explore ways to become a Smart City and consider joining the SD Smart Cities Initiative and developing a Smart City Plan.
 - Support regional efforts and outreach to address opioid crisis, drug overdose (including prescription drugs) and homelessness problems.
 - Research ADU and affordable ADU incentive programs.
 - Explore City standard alternative design option for City for steep sidewalks/pathway areas.
 - View Assessment Ordinance – Monitor State legislation
 - Explore First Story restaurant/retail Ordinance in certain areas of the City.
 - Allow Affordable Housing Ordinance to coordinate, when feasible, fees to unlock new affordable units.
 - Explore increased funding for maintenance of the Coastal Rail Trail.
 - Explore options to hold Candidate Forums for City Council elections.
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ORGANIZATIONAL EFFECTIVENESS

A. Human Resources Management / Staff Engagement & Effectiveness

1. Staff Engagement and Effectiveness

FY 2023/24 Objective: To continue to be a strategic City partner and to promote and empower a positive work environment where staff and the organization are prepared to rethink processes and welcome innovation to provide more efficiency.

Key Tasks:

- Ensure the City's practice and approach to fair and consistent hiring practices consider trust, inclusiveness, transparency and succession planning.
- Conduct mandatory training for all (100%) permanent City employees. Training shall include promoting ethical behavior, accountability and communication of ethical standards and guidelines.

Estimated Cost: Staff time

B. Administration and Service

1. Implement Performance Measurement Program (Timeframe: Ongoing)

FY 2023/24 Objective: To continue implementation of a comprehensive performance measurement program to evaluate service delivery, cost efficiency, and customer satisfaction.

Key Tasks:

- Complete analysis of FY 2022/2023 performance measures and report results and action plan to City Council in the FY 2023/2024 Budget.
- Develop additional measures as appropriate to cover full range of City services.
- Identify appropriate community survey tool(s) to evaluate customer satisfaction that match with the performance measurement goals.
- Develop Citizen Commission Performance Measures.
- Recognize/Evaluate existing Committees/Commissions and un-official Committees/Commissions.

Estimated Cost: Staff time

2. Online Software Permit Tracking System

Summary: Staff researched various online permit tracking systems in an effort to help streamline the permit process and online payments for a variety of services including business certificates, building permits, parking citations, code violations etc. that would allow for online payments and tracking. This service would allow for an easier and more efficient process for the community and City Staff. Currently, the City only allows online credit card payments for Summer Day Camp and Junior Guard registration, so this service will expand our online services while providing better customer service to our community. In June of 2017, the City Council authorized the purchase of TRAKiT software and Staff has been working with Central Square to create the tracking program for the City. The City went live with the TRAKiT program in July 2019.

As part of the TRAKiT program, the City also purchased “My Community”, which is a stand-alone smart phone app that works with the City’s website to include relevant information for residents including City contacts, calendar of events and information regarding City government departments and services. In addition, it allows for the community to report location-specific issues such as graffiti, potholes, trash accumulation and broken sidewalks instantaneously to Staff. This program will create a more efficient and effective way to report issues of concern to the appropriate Staff

to correct. The My Community app was available to the community in November 2018.

FY 2023/24 Objective: Implement a City-wide permit tracking system that will automate permits, licenses, and other business activities, accept credit card payments, allow customer access to view the status of applications and apply or renew business certificate and permits on-line. Staff will also prepare a report to Council at least twice a year on the My Community app including such things as usage, response time and highest reported issues.

Key Tasks:

- Implement an on-line application process for business certificates and permits.
- Implement the ability for customers to pay for business certificate applications and renewals and permit applications online using a credit card.
- Research the potential to include an option to report an Act of Kindness on the My Community app.

Estimated Costs: Initial cost of software purchase was approximately \$196,000 with annual maintenance costs of \$38,000-\$40,000.

C. Communications & Technology

1. Social Media (Timeframe: Ongoing)

Summary: The City continues to successfully utilize social media to engage the community. Staff is analyzing the potential to start department specific social media accounts to better focus on new and special events that the community may desire. This might occur first for promoting specific programs like the Junior Lifeguard Program, Summer Day Camp Program and the City's Special Events.

FY 2023/24 Objective: Continue Staff communication through social media outlets by sending information regarding City activities, news and events through Instagram, Facebook and Twitter. There will be a concentrated effort to increase social media presence of City programs, events and initiatives, specifically with the City of Kindness Initiative.

Key Tasks:

- Continue utilizing Instagram, Facebook and Twitter for City activities, news and events.
- Continue ongoing research on the latest and most valuable social media outlets for City use.
- Update the City's Social Media and Computer Policies.
- Schedule social media campaigns to showcase community events, public art and recreational opportunities.
- Increase community engagement by growing the accounts and providing useful and exciting information and posts.

Estimated Costs: Most of the social media tasks are completed by in-house Staff. The City does pay approximately \$60 a month for the eBlast notification system, but Instagram, Facebook and Twitter are free applications.

2. Cyber Security Expansion- Awareness Training, Business Continuity & Disaster Recovery

Summary: The City's current Cyber Security Awareness Initiative is in need of growth to increase protection across the City's technology infrastructure. With the deployment of new technologies in place, it is recommended the City continue ongoing tasks related to information security awareness, along with continued reinforcement of information systems processes and procedures.

FY 2023/24 Objective: In addition, implement enhanced cybersecurity training tactics in the form of fake malicious e-mails and set up necessary training to increase Staff awareness.

Key Tasks:

- Budget for software and infrastructure costs in addition to renewals.
- Continually refine Disaster Recovery/Business Continuity plan as systems develop.
- Continually install, setup, test network infrastructure hardware.
- Identify and prioritize Cybersecurity training modules for Staff. Implement fiscal phishing campaigns with Staff and Council to test and correct, if needed, our proper response to cyber threats.
- Implement strategy to understand and confirm outside agencies, like EsGil, have robust cybersecurity practices and procedures if they store City data.
- Develop a formal Vendor Management & Cybersecurity Framework to assist Staff in evaluating outside agencies Cybersecurity.
- Perform comprehensive penetration test for City network. This could involve an internal, external or both from an outside third-party vendor.

Estimated Costs: Direct cost related to Cybersecurity is estimated at \$25,000. These costs are included within the budget of other asset acquisitions in the IT budget: Antivirus/Endpoint Protection, Firewall hardware and licensing, local and cloud data system backups, Staff training software, Network Operations Center monitoring and reporting for servers, intrusion detection software for servers, and server network hardware upgrades.

3. Unified Communications

Summary: The City's current communications infrastructure is in need of unification and continued growth to increase productivity for Staff and accessibility from both Staff and the public. Currently, all City buildings are in the process of obtaining fiber optic connection points, allowing us to put in place necessary unified communication infrastructure. However, the City's current broadcast capability in the Council Chambers is in need of upgrades that will provide increased visibility within the Chambers.

FY 2023/24 Objective: Explore options for updating current City Council Chambers Audio/Visual broadcasting system. Additionally, unify Staff telephone system with Office 365 application Teams to increase accessibility for Staff.

Key Tasks:

- Reduce telecommunications costs by migrating T1 Primary Rate Interface (PRIs) to Session Initiation Protocol (SIP) trunks.
- Budget for and implement system upgrades with Council Chambers broadcast system. A roadmap has been developed for Council Chambers upgrades with the following goals in mind: Increase visibility aesthetic for in-person meetings and explore hybrid virtual access to public meetings.
- Integrate Office 365 application Teams with Staff phone system.
- Continue to deploy public Wi-Fi expansion at City facilities, parks and beaches.

Estimated Costs: Staff are currently researching potential costs dependent on which upgrade path is chosen for the Council Chambers. A phased approach will be brought to Council for consideration and funding.

4. BlueBeam Implementation

Summary: The City continues to explore technology implementation that has the potential to streamline permit processing and improve Staff's efficiency and effectiveness when reviewing plans. BlueBeam is a software that several other North County jurisdictions have begun using to improve organizational effectiveness. It allows for tracking and comparing of plans during each phase of submittal across multiple disciplines which helps with collaboration and communication amongst staff, applicants, architects, engineers, etc.

FY 2023/24 Objective: Implement use of BlueBeam software and expand existing electronic submittal processes.

Key Tasks:

- Prepare process and procedures for BlueBeam submittals.
- Coordinate BlueBeam implementation with 3rd party consultants that will also be expected to use BlueBeam as part of the City's review process.
- Coordinate and implement on-going hardware upgrades (computers, monitors, etc.) as needed so that Staff may make the best use of BlueBeam.

Estimated Costs: Ongoing costs are unknown at this point. BlueBeam has been purchased installed for Staff's use. The only costs will be ongoing upgrades as needed.

D. City Initiatives

1. City of Kindness Coalition

Summary: City of Kindness is a coalition of organizations working to inspire kindness in the world. Organizations involved in the coalition hope to affect meaningful change among schools, professionals, young people, elected officials and companies. City of Kindness is a project of the Social Impact Fund, a non-profit public charity that supports projects and campaigns that work to advance social good and make a positive difference in the world-at-large.

FY 2023/24 Objective: The objective is to make the world a better place by increasing the amount of kindness in it. Mayors across the country have come together to challenge the nation to adopt a culture of kindness in our cities, businesses and schools through acts of kindness. Now that the City is officially a part of the coalition, Staff will continue to work with the community group to promote the program and assist with events, as necessary.

Key Tasks:

- Continue to promote the coalition.
- Continue to encourage acts of kindness throughout the community and encourage people to track and submit these acts of kindness to the Kindness Counter link on the City's website.
- Work with City Council Subcommittee and community group to refine the priorities for FY 2023/24 for implementation.

Estimated Cost: Staff time

2. Promote an Unbiased and Inclusive Environment

Summary: In the wake of major social and political changes over the past decades, employers are taking steps to increase diversity, equity, and inclusion at the workplace. Studies have shown diversity and inclusion are much more than a legal or moral requirement; it is also a competitive advantage.

FY 2023/24 Objective:

- Foster and promote an inclusive culture.
 - Enhanced employee engagement and retention.
 - Communicate goals and measure progress.
-

Key Tasks:

- Develop evidence-based Ideas to increase diversity, equity, and inclusion in the Workplace.
- Develop a City Policy/Committee.
- Ongoing training for all employee levels and any new hires on “Unconscious Bias and Diversity”.

Estimated Cost: Staff time and training costs.

3. Age Friendly Communities Action Plan

Summary: The population of the United States is rapidly aging, and Solana Beach has one of the oldest populations in San Diego County. The San Diego Foundation, in close partnership with the American Association of Retired Persons (AARP) and San Diego State University, has funding and assistance to help cities develop and implement an Age-Friendly Communities Program that works with stakeholders and local governments to promote programs and system-level changes that create more livable environments for residents of all ages and abilities. The Age-Friendly Communities Program addresses the various needs of older adults, such as:

- Transportation
- Housing
- Outdoor Spaces and Buildings
- Community Support and Health Services
- Respect and Social Inclusion
- Communication and Information
- Social Participation
- Civic Participation and Enjoyment

The San Diego Foundation is committed to assisting cities with the adoption of age-friendly action plans throughout the region. The City Council adopted the Age-Friendly Solana Beach Action Plan on March 22, 2023.

FY 2023/24 Objective: To implement programs and policies outlined in the adopted Age-Friendly Action Plan. The initial tasks will be to continue the coordination of senior programs and services with local service providers while maximizing the use of the City facilities to accommodate the programs. Staff will then work to implement other identified priorities as resources allow.

Key Tasks:

- Coordinate with other local service providers, including Solana Beach Community Connections, Solana Beach Presbyterian Church, the County Library, etc. to maximize programs and services for the senior community.
- Include infrastructure improvements to promote accessibility and walkability.
- Communicate effectively City programs, projects and activities to the senior community.
- Increase senior activities, programs and services.

Estimated Cost: TBD pending Council direction on recommendations in the adopted Age-Friendly Solana Beach Action Plan. City Staff will explore partnerships to maximize senior programs and services including utilizing City facilities. However, increased programs and services may require more investment from the City, which will be brought to Council for consideration before implementation.

4. The Mayors' Monarch Pledge

Summary: The monarch butterfly is an iconic species whose eastern populations have declined by 90% and western populations by 99% in recent years. Through the National Wildlife Federation's (NWF) Mayors' Monarch Pledge, U.S. cities, municipalities, and other communities are committing to create habitat for the monarch butterfly and pollinators, and to educate residents about how they can make a difference at home and in their community. Mayors who have taken the Mayors' Monarch Pledge must commit to implement at least three of 30 action items outlined on the NWF website (nwf.org/MayorsMonarchPledge) every year the pledge is taken. At least one action must be taken from the "Program & Demonstration Gardens" section. Mayors that complete eight or more actions will receive special recognition as part of the National Wildlife Federation's Mayors' Monarch Pledge Leadership Circle, and those that complete 24 or more actions will be recognized as a Monarch Champion. In addition, the City must report on its progress of implementing these actions annually including details about the event such as who was engaged, how many individuals engaged and how many milkweed or pollinator-friendly native nectar plants were planted over how large an area. The City first took the pledge for the 2021 program year and renewed its pledge for the 2022 and 2023 program year.

FY 2023/24 Objective: Implement at least three Monarch action items and compile the annual report detailing how they were implemented to remain in good standing with the Mayors' Monarch Pledge guidelines.

Key Tasks:

- Implement projects to fulfill the following three action items:
 - Continue to engage with the SeaWeeders to support monarch butterfly conservation.

- Continue to engage with the SeaWeeders and other partners to plant native milkweeds and nectar-producing plants in locations like the Coastal Rail Trail, at the La Colonia Community Center, and other City-owned properties.
- Add or maintain native milkweed and nectar producing plants in community gardens and at the El Jardin de los Ninos at the La Colonia Community Center.
- Add native milkweed and nectar producing plans at new City projects, including the future Glenmont Park.
- Prepare annual report about progress on the above three actions including statistics on numbers of plants purchased or planted.

Estimated Cost: Staff time, maintenance cost for plants and any costs for new plants purchased by the City.

5. Blue City Certification

Summary: The Blue City Network is a certification system that recognizes cities, towns, and counties that demonstrate their communities' commitment to healthy waterways and oceans. Participants gain access to proven resources and blueprints provided by top environmental nonprofits, cities, and governmental agencies. Upon certification, participants become part of the Blue City Network

FY 2023/24 Objective: Maintain membership in the network of cities and counties and be willing to implement, collaborate, and share information on jurisdictional sustainability programs across four solution areas: waste minimization, climate protection, and resilience, healthy ecosystems, and water quality and efficiency.

Key Task:

- If required, complete a detailed re-assessment questionnaire to renew membership.
- Coordinate with the Blue City network on any local projects or educational opportunities.

Estimated Cost: Staff time.

E. Unprioritized Organizational Effectiveness Issues

- Government Transparency - Sustain and improve the City's records management plan to ensure efficient and effective access and retention of City records for the purpose of identifying, protecting, and preserving the official history of City actions.
 - Development of City Donation, Dedication and Memorial Policies.
 - Analyze the potential to implement free "Wi-Fi" zones at public locations. Staff is currently analyzing the ability to provide free Wi-Fi zones at Fletcher Cove Park and adjacent beaches as well as at La Colonia Park.
 - Continue efforts to facilitate paperless City Council meetings.
 - Implement system to post signed Resolutions online.
 - Explore posting Staff presentations with City Council agendas online.
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ENVIRONMENTAL SUSTAINABILITY

A. Policy Development

1. Climate Action Plan Update

Summary: The City has made considerable progress on many measures identified in the Climate Action Plan (CAP) which was adopted in July 2017. Major highlights include the establishment of a regional Community Choice Aggregation (CCA) program; the adoption of a reach code ordinance to decarbonize buildings and increase Electric Vehicle (EV) infrastructure; implementation of Senate Bill 1383 which will curtail methane emissions from landfills. According to the latest GHG Inventory completed for 2018 by the San Diego Association of Governments (SANDAG) in conjunction with the Energy Policy Initiatives Center (EPIC), emissions in the City have dropped approximately 40% below the levels first measured in 2010. The CAP's goal is to reduce emissions from 2010 levels by 50% by 2035.

Section 5.3 of the CAP states the City will update the Plan every five years, therefore 2022 is the year the City should undergo a revision to its CAP which is opportune, because since 2017 decarbonization technologies and trends have been refined to support GHG reductions and the City could formally incorporate those into a new CAP.

FY 2023/24 Objective: Gather the latest best scientific practices and capitalize on regional knowledge and coalition groups to identify effective CAP target measures that can be effectuated by the City as well as ones that would require the City's participation in Regional actions. Make progress on the key measures identified in the summary above and that are called out separately in the sections that follow. Contracted with EPIC/Ascent and have begun the CAP update process with the first community outreach meeting was held on April 19th. Finalized CAP expected toward the end of the 2023 calendar year.

Key Tasks:

- Continue regional sustainability work with local governmental agencies, non-profit organizations and environmental groups including the County's Decarbonization Framework, SANDAG, San Diego Foundation, the Climate Collaborative and the North Coast Energy Action Collaborative to collaborate on regional sustainability efforts. Staff has continued to attend regional meetings to discuss regional sustainability strategies.
 - Continue following state and federal legislation.
 - Implement any CAP measures from the old plan or a revised one, if adopted during this Work Plan year, that Council determines should have priority. Adopted revised Reach Codes for the 2021 Building Code Cycle.
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- Continue to educate the community on issues related to environmental sustainability measures identified in the CAP through the website, social media, electronic communications and activities/events throughout the year.
- Continue to negotiate with SDG&E to purchase remaining streetlights and retrofit with LED technology.
- Include a Social Equity Chapter in the CAP revision. Social Equity concerns will be included in the CAP update.
- Follow and stay involved with regional efforts for the next CAP revision process. Staff attends regular meetings with other cities and the County to discuss CAP revisions.

Estimated Costs: The contract with EPIC/Ascent is for \$100,000 to complete the CAP update.

2. Continue Compliance Requirements for Solana Energy Alliance (SEA) and Continue Growth and Establishment of Clean Energy Alliance (CEA)

Summary: The City Council has been very active and supportive in promoting the formation of a local Community Choice Aggregation (CCA) program. The environmental and economic benefits of a successful CCA are well documented, and the City is on the forefront in San Diego County on this issue. The City Council gave the final approval to launch SEA in February 2018 and the rates were approved in March, 2018. SEA officially launched in June 2018, making it the first CCA in San Diego County. SEA has been operating for close to three years and is in the process of transitioning to the Clean Energy Alliance (CEA) with the cities of Carlsbad and Del Mar. SEA will have achieved all of its top priorities including providing a higher renewable portfolio percentage (50% renewable energy, 75% greenhouse gas (GHG) free product) than San Diego Gas and Electric (SDG&E), maintaining local control and saving its customers close to \$500,000 during the life of the program. The City is extremely proud that it was successful in launching the first CCA in the County and leading the way to the launch of two new CCA JPA's in the region. Much of the focus for FY 2023/24 will be to continue to accomplish the tasks necessary to wind down SEA and to expand CEA.

FY 2023/24 Objective: Continue compliance requirements of the Solana Energy Alliance (SEA) mandated by the CPUC. In addition, work with the CEA Board to accomplish the necessary tasks to maintain the successful launch and implementation of CEA in 2023/24.

Key Tasks:

- Continue working with the selected consultant team (The Energy Authority and Calpine Energy Solutions) to manage the ongoing compliance requirements of SEA that will extend into 2024.
-

- Continue regulatory filings.
- Continue monitoring legislation for possible action.
- Advocate the potential to increase the baseline RPS of CEA to eventually reach the 100% RPS goal as soon as possible but no later than 2035. CEA has incorporated incremental (~2%) annual increases to the RPS in its Integrated Resource Plan (IRP), as well as the pro forma, to achieve 100% by 2035.
- Continue to work with the CEA Board and consultant team to accomplish the necessary tasks to implement and expand CEA in 2023/24.
- Enroll City accounts to CEA's Green Impact 100% Renewable Energy product.

Estimated Costs: The structure of the SEA program was for the consultant team to bear the costs of the formation and launch of the program and the program will repay those initial costs with revenue from the program. With the formation of CEA, the City committed \$150,000 along with the cities of Carlsbad and Del Mar (for a total of \$450,000) for initial costs to accomplish the tasks necessary for the successful launch of CEA. It is anticipated that those costs will be repaid to the respective cities as soon as revenues are available after CEA launch, but no later than 36-months after the launch date. The CEA Board will also consider other earlier repayment options such as securing payment from the banking partner once selected.

3. Plastic Use Restrictions

Summary: The City adopted a robust single-use plastics ordinance in 2019 and most provisions of the ordinance were slated to go into effect in 2020. However, the COVID-19 pandemic paused efforts to educate businesses and enforce the ordinance as local businesses faced unprecedented economic challenges. Considerable effort to educate businesses and residents is still required to ensure compliance so that plastics and other single-use items are successfully diverted from the environment and/or the waste stream. In addition, internal City policies and procedures need to be monitored to ensure compliance by the City with ordinance requirements. Special effort needs to be made to analyze and identify how the City can support water-bottle-free events on City property by ensuring easy to access water hook-ups for drinking stations at major events and access to water bottle filling stations on City property in general.

FY 2023/24 Objective: Plan and execute an education and outreach campaign so that the requirements of the new ordinance are well-understood and successfully implemented. Letters were mailed to restaurants reminding them about our ordinance. Collaborated with Surfrider's Ocean Friendly Restaurant program as an additional means to reach out to restaurants. Most of this work has been coordinated by the Climate Action Commission.

Monitor implementation efforts and identify challenges. Consider options to ensure that for events on City property that there is drinking water availability either through the installation of water stations, providing access to potable water hookups and electricity if vendors wish to supply their own water stations or help event organizers identify other alternatives to bottled water. Purchased a new drinking water station for Fletcher Cove Park.

Key Tasks:

- Consider consultant assistance to initiate a public outreach and education campaign. Implement a code enforcement campaign to ensure compliance.
- Review and update City purchasing procedures to ensure compliance.
- Educate City Staff about the new restrictions.
- Continue communication with the business community and residents to ensure compliance.
- Continue to conduct outreach to the community.
- Identify any compliance challenges and assist efforts for businesses to comply through outreach and educational materials.
- Consider and identify or help coordinate drinking water alternatives to bottled water for events occurring on City property. Developed a Green Events Checklist to help events understand the city's requirements during events on City property.

Estimated Costs: Potential Consultant costs if the City outsources the education and outreach efforts. Staff time and potential increased water and electricity costs if City potable water hookups are offered to event organizers or if water stations are provided by the City. The City has identified and prioritized the installation of water filling stations at public facilities and the utilization of annual grants to fund the projects.

4. Electric Vehicle Infrastructure and Incentives

Summary: The City would like to explore policies that would add to the electrical vehicle charging infrastructure in the City and region and promote policies which would increase and facilitate the use of electric vehicles by residents for daily transportation needs. This item is addressed in Measures T-1, T-5, T-8 and T-10 in the CAP.

The City accomplished a major milestone with the adoption of the Energy Reach Codes which included required EV infrastructure installations in new and significantly remodeled development. This will significantly increase the much needed infrastructure throughout the community and hopefully spur further implementation in public spaces.

FY 2023/24 Objective: Continue to explore State and Federal incentives for electric vehicles and electric vehicle charging infrastructure, especially in public spaces, and promote within the City. Researched various grant opportunities, but the City was not a qualified applicant for any opportunities reviewed by Staff.

Key Tasks:

- Identify eligible parking spots on city-owned lots for conversion to preferred parking for EV and AFVs.
- Conduct outreach to the City's businesses and commercial property owners to encourage the conversion of private parking spaces to EV and AFV preferred parking.
- Research and apply for EV charging station grants if available.
- Strive over time to convert municipal gasoline fueled vehicle fleet to EV's to achieve 50% gasoline reduction.

Estimated Costs: Staff time and potential consultant costs if the City continues to explore future building code amendments to address this item, which could require technical expertise.

5. City Facility Energy Efficiency and Decarbonization Upgrades

Summary: There is an opportunity for City facilities to lower energy usage through the installation of more energy efficient lighting, HVAC systems, new windows and potentially installing photovoltaics and/or battery storage systems. There are also potentially some funding mechanisms available to fund these sorts of projects.

FY 2023/24 Objective: In consultation with Energy Efficiency Consultants, evaluate energy efficiency upgrade options for City facilities and their initial costs and potential future cost savings. Research funding options for any cost-efficient and energy saving projects. Met with potential consultant to do this work, but the City has not committed yet. Based on the results of this work, energy efficiency measures could be identified and included in the CAP update.

Key Tasks:

- Draft and issue an RFP for an Energy Efficiency Consultant to evaluate potential energy projects for City facilities.
 - Select an Energy Efficiency Consultant to develop a plan for projects at City facilities.
 - Bring Energy Efficiency Plan to Council for consideration.
 - Research the potential installation of operable windows at City Hall.
-

Estimated Costs: Total costs unknown and would be determined after identifying the scope of the project.

6. Green Infrastructure Considerations for Climate Resiliency and Adaptation

Summary: The City's most recently adopted Climate Adaptation Plan calls for the use of green infrastructure to improve climate resiliency. Runoff from stormwater continues to be a major cause of water pollution in urban areas. It carries trash, bacteria, heavy metals, and other pollutants through storm sewers into local waterways. Heavy rainstorms can cause flooding that damages property and infrastructure.

Historically, communities have used gray infrastructure—systems of gutters, pipes, and tunnels—to move stormwater away from where we live to treatment plants or straight to local water bodies. The gray infrastructure in many areas is aging, and its existing capacity to manage large volumes of stormwater is decreasing. To meet this challenge, many communities are installing green infrastructure systems to bolster their capacity to manage stormwater. By doing so, communities are becoming more resilient and achieving environmental, social and economic benefits.

Basically, green infrastructure filters and absorbs stormwater where it falls. In 2019, Congress enacted the Water Infrastructure Improvement Act, which defines green infrastructure as "the range of measures that use plant or soil systems, permeable pavement or other permeable surfaces or substrates, stormwater harvest and reuse, or landscaping to store, infiltrate, or evapotranspire stormwater and reduce flows to sewer systems or to surface waters." Green infrastructure elements can be woven into a community at several scales.

FY 2023/24 Objective: Increase the City's tree canopy and plant areas to support local pollinators and other native animal species. Increase the use of green infrastructure citywide by considering the use of green infrastructure for all City and private developer projects. The size of the project should be taken into consideration when analyzing and requiring green infrastructure above and beyond what is mandated.

Key Task:

- Analyze the necessity of the development of a green infrastructure handbook to guide public and private project implementation in the City.

Estimated Cost: The cost of planting new trees or plant areas and incorporating green infrastructure will be assessed on a project by project basis.

7. Senate Bill (SB) 1383 Implementation

Summary: SB 1383 is considered to be the most significant waste reduction mandate to be adopted in California in the last 30 years and went into effect January 1, 2022. SB 1383 establishes new requirements for local governments which state that cities must: 1) provide organic waste collection to all residents and business; 2) establish an edible food recovery program that recovers edible food from the waste stream; 3) conduct outreach and education to affected parties; 4) evaluate the City's capacity to implement SB 1383; 5) procure recycled organic waste products like compost, mulch, and renewable natural gas (RNG); inspect and enforce compliance with SB 1383; and 6) maintain accurate and timely records of SB 1383. The City is in compliance with all mandates, but continued compliance will still require considerable Staff time to implement. Most of the time will be required for education, compliance review, inspections, record keeping and outreach.

The City has been meaningfully coordinating with Regional Solid Waste Association (RSWA) cities to tackle several tasks as a region which has allowed the City to implement several requirements without expenditures from the City's General Fund.

FY 2023/24 Objective: Continue implementation and monitoring of all SB 1383 program components including City purchasing requirements; reporting requirement; record-keeping requirements; education & outreach and enforcement. SB 1383 has been fully implemented and the City continues to meet education, inspection and enforcement requirements through a contract with the Solana Center funded by a grant received from CalRecycle.

Key Tasks:

- Continue to reach out and educate all food generators who must comply with the edible food donation requirements of SB 1383.
- Continue to complete all annual state-required reporting and capacity planning.
- Continue to monitor compliance and manage waiver process for those businesses who seek an exemption from either the organics recycling or edible food donation requirements.
- Ensure City's recycled paper procurement policies are followed and documented.
- All other tasks associated with SB 1383 compliance including development of a process for inspection and enforcement which needs to be in effect no later than 1/1/2024. Currently inspections being completed using the Solana Center as a contractor, but future funding and inspections are not currently incorporated into the budget.

Estimated Costs: Staff time and potential program implementation costs not currently known or identified. Staff will return to Council when these potential costs are identified for consideration. Staff has begun to work with RSWA to develop a collective strategy with the goal to reduce costs for local cities by working together. Future inspection and enforcement costs are unknown.

B. Capital Projects

1. Major Storm Drain System Improvement Projects

Summary: There are a number of storm drain systems throughout the City that are in need of improvements/upgrades. This project provides ongoing design and construction of several additional storm drain system improvements throughout the City based on a priority ranking determined by Staff. A project was also completed in FY 2023/24 to line or replace several Corrugated Metal Pipes that were in the worst condition.

FY 2023/24 Objective: Improve storm drain infrastructure throughout the City.

Key Tasks:

- Identify priority projects.
- Complete design.
- Conduct public bidding process for major projects.
- Construct improvements.
- Develop details for the next project.
- Provide trash full-capture devices on storm drain inlets.

Estimated Cost: Estimated total cost of \$ \$300,000 for storm drain improvements in FY 2023/24.

2. Increase Recycled Water Infrastructure Throughout City and Promote the Transition to a Potable Reuse Program

Summary: When practicable and cost-effective, the City is interested in increasing the recycled water infrastructure throughout the City to maximize the distribution of recycled water that is produced at the SEJPA facility and reduce the demand on imported, energy intensive, potable water. For long-term planning, the City will support the SEJPA and its efforts to develop a potable water reuse program.

FY 2023/24 Objective: Research and analyze the ability to bring recycled water further into the City for potential commercial properties, park/medians and for all City facilities in areas that are practicable and cost-effective. Encourage private properties (such as condos along Via de la Valle) to hook up to recycled water where it is available. In addition, the City should target areas that are already “water-wise” and implementing measures to reduce water use (installation of drought tolerant landscaping, low flow irrigation, etc.) so the City is not promoting the use of more water. Finally, and most importunately, the City should encourage the continued exploration of potable reuse.

Key Tasks:

- Budget for ongoing infrastructure costs after project completion for such things as the replacement of sprinkler heads and other assorted needs.
- Develop project ready plans for any future grant opportunities.
- Continue dialogue with property owners and HOAs along Via de la Valle about connecting to the new recycled water line.
- Identify and prioritize areas to target for recycled water infrastructure improvements.
- Support and promote SEJPA and its efforts to develop a potable reuse program.

Estimated Costs: TBD based on future identified and approved projects.

C. Unprioritized Environmental Sustainability Issues

- Implement Measure T-10 of the CAP to increase bicycle lanes in the City to a total 17 miles of bike lanes. Currently, there are approximately 15.3 miles of bike lines in the City.
 - Explore energy storage at City facilities.
 - Implement policies that support energy storage and microgrids.
 - Prepare strategy for net zero carbon citywide.
 - Summarize and implement lessons learned from the Coronavirus emergency.
 - Bike Share/Car Share Program – Monitor the implementation of the BCycle program in Encinitas and analyze the potential to expand that into Solana Beach. Staff continues to participate in regional meetings held by SANDAG and will monitor the program in Encinitas before deciding how to move forward, if necessary. Staff will also engage the local bike shops for interest in a program when appropriate.
 - Monitor the beach report card grades for Seascape Sur to see if additional actions need to be taken at that storm drain outlet.
 - Develop an educational flyer for residents that live on or next to slopes on how to properly design and landscape slopes to protect them during storm events.
 - Continue to use the latest available organic and nonchemical pesticides and eliminate any use of rodenticides in City's Parks, rights of ways and public facilities.
 - Research grant funding opportunities for EV charging infrastructure, including SANDAG.
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FISCAL SUSTAINABILITY

A. Economic Development

1. North County Transit District (NCTD) Property Planning & Related Issues

Summary: NCTD issued a second Request for Proposals (RFP) in December 2014 and received four development proposals. The responses to this RFP were evaluated by a NCTD Selection Committee with local representation and a selected Development Team was recommended to the NCTD Board. In 2017, NCTD entered into an Exclusive Negotiation Agreement (ENA) with the selected developer and a pre-application review was completed by Community Development Staff on December 21, 2017. Due to several factors, NCTD terminated the ENA in 2018. Since that time, City Staff and NCTD have been discussing future disposition and development of the property.

FY 2023/24 Objective: Continue discussions and negotiations with NCTD in order to facilitate planning and public agency use/development of the NCTD site and related public parking. The City would eventually take the lead on facilitating a new RFP process for the property. The total project area includes the entire NCTD property, including the open space area at the corner of Lomas Santa Fe and North Cedros.

Key Task:

- Continue and complete negotiations with NCTD for disposition of property to explore public agency use/ development.
-

B. Facility Asset Management

1. Facilities/Asset Replacement Master Plan

Summary: The purpose the analysis and establishment of the fund was to identify costs for the replacement or renovation of City facilities and assets, including buildings, beach stairs, and the Lomas Santa Fe bridge, among other things such as vehicles and equipment.

FY 2023/24 Objective: The City has completed a condition assessment and associated costs for all City facilities. Starting in FY 2014/15 through FY 2022/23, Council has authorized a total of \$1,211,600 for this Master Plan. The FY 2023/24 objective is to keep funding this Master Plan and completing necessary maintenance projects at City facilities.

Key Tasks:

- Update City facility/asset inventory list on an annual basis.
- Prioritize maintenance and replacement costs.
- Continue funding this item on an annual basis. Funding will be based on a formula applied to the Internal Service Fund Charge equal to 50% of the annual depreciation value of vehicles & equipment and building & improvement assets for the prior fiscal year end.
- Begin funding a Facility/Asset Reserve within the Sanitation Enterprise Fund using the same methodology of a transfer into the reserve equal to 50% of the annual depreciation value of vehicles & equipment and building & infrastructure assets for the prior fiscal year end.

Estimated Cost: The costs to fund facility and asset replacement are significant. For the Asset Replacement Fund the allocation for FY2023/24 is \$228,570 and for the Facilities Replacement Fund it is \$301,490. These will be the recommended Internal Service Fund Charges in the FY 2023/24 Budget, pending final budget approval.

For the Sanitation Enterprise Fund Facility/Asset Replacement reserve, the allocation for FY2023/24 is \$262,530 which will be the recommended transfer in the FY 2023/24 Budget, pending final budget approval.

C. CalPERS Future Liability

1. Proactively Pursue Measures to Reduce CalPERS Future Liabilities

Summary: Council established a PARS Pension Trust Fund in FY 2015/16 to fund Pension liabilities to initiate this objective. Council approved the PARS Trust Fund in October 2015 and has appropriated a total of \$3,723,023 for unfunded pension liabilities through FY 2022/2023. Including contributions and investment earnings, the pension liabilities fund had an account balance of \$4,024,766.95 as of December 31, 2022. The purpose of the establishment of this Trust would be to pay down the CalPERS unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

FY 2023/24 Objective: Continue to fund and/or establish an on-going budget line item to reduce CalPERS pension obligations.

Key Tasks:

- Continue funding the PARS Trust Fund in FY 2023/2024.
- Consider the development of a Council Pension Funding Policy to address the City's long-term pension obligations.

Estimated Costs: Staff will request 35% of the fiscal year end surplus be deposited to the PARS Pension Trust Fund.

D. OPEB Future Liability

1. Proactively Pursue Measures to Reduce Other Post-Employment Benefits (OPEB) Future Liabilities

Summary: Council established and is funding a PARS Post-Employment Benefits Trust Fund in FY 2015/16 to fund Other Post-Employment (Health) Benefits (OPEB) liabilities to initiate this objective. Council approved the PARS Trust Fund in October 2015 and has appropriated through FY 2022/2023 a total of \$1,238,581 for unfunded OPEB liabilities. Including contributions and investment earnings, the OPEB liabilities funds had an account balance of \$1,340,395 as of December 31, 2022. The purpose of the establishment of this Trust would be to establish a long-term reserve to pay down the OPEB unfunded future liability quicker and provide less volatility which would lower the overall costs to the City.

Council approved as part of the FY's, 2018/19 through 2022/23 adopted budgets an amount for the City's OPEB obligation. These amounts were equal to the actuarially determined contribution (ADC) for the fiscal years as determined by Bartel Associates, LLC. The ADC includes annual pay-as-you go benefit payments for retirees and PEMCHA administrative costs with the balance of the ADC being sent to the PARS Trust Fund for OPEB.

Establishing this funding mechanism in the adopted budgets resulted in a reduction in the City's OPEB net liability by \$2,038,685 from \$4,454,874 in FY 2017/18 to \$2,416,189 on June 30th, 2022.

FY 2023/24 Objective: Continue to fund an on-going budget line item equal to the ADC as determined by the OPEB actuarial valuation to address the City's OPEB liability obligation.

Key Tasks:

- Continue funding the PARS Trust Fund in FY 2023/2024 pursuant to Council direction.

Estimated Cost: \$300,000 will be included in the FY 2023/24 budget.

E. Unprioritized Fiscal Sustainability Issues

- Regional, State and Federal Funding opportunities for capital and redevelopment projects.
 - Conduct a Transient Occupancy Tax (TOT) local hotel audit.
 - Research ways to make “downtown” more visitor friendly (i.e., QR Code program).
 - Review the Fire Benefit Fee.
 - Research ways to minimize Fire Department overtime costs.
 - Conduct Short Term Vacation Rental (STVR) Monitoring and Compliance Review.
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

HIGHLIGHTS OF SIGNIFICANT PROJECTS

A. Completed in Fiscal Year 2022/23

- Submitted Caltrans and SANDAG ATP Grant App for Lomas Santa Fe Improvements and Santa Helena Neighborhood Trail
 - Completed design for South Acacia/South Sierra Avenue roadway improvements.
 - Installed story poles and conduct preliminary view assessment for Marine Safety Center design alternative
 - Installed stop signs at Nardo/Fresca and Nardo/Nardito intersections
 - Installed various traffic safety LED signs and other pedestrian safety improvements around Solana Vista school
 - Installed Speed Cushions on South Sierra, North Rios, South Cedros at Community's Requests
 - Completed replacement of Fletcher Cove Tot Lot
 - Completed design for La Colonia Tot Lot
 - Completed Safe Routes to School Master Plan
 - Completed FY 2022-23 ADA Ramp Project (using CDBG funding)
 - Completed FY 2021-22 Street Repair Project
 - Completed Design FY 2022-2023 Street Repair Project
 - Completed FY 2022-23 Sewer and Storm Drain Repair Project
 - Advertised Fire Station Generator for construction bids
 - Repaired Lithocrete Concrete at Fletcher Cove Park
 - Submitted CDP application to the CCC for beach access ramp replacement & dissipater grate
 - Constructed Lomas Santa Fe Bridge Repairs
 - Replaced roof and exterior siding at Fletcher Cove Community Center
 - Replaced roof at Marine Safety Center
 - Developed design options for pedestrian crossing at North Hwy 101 in coordination with the City of Encinitas
 - Completed the Scope of Work and advertised for bids for City-Wide Traffic Signal Upgrade Project Phase I
 - Installed two new HVAC units at City Hall
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Installed new HVAC control system at City Hall
 - Continued work on preliminary design and public engagement for Glenmont Neighborhood Park
 - Planted 15 trees at several sites throughout the community
 - Completed maintenance tasks including painting the interior/exterior, damaged flooring, and upgraded electrical/alarm system for the Museum
 - Completed maintenance tasks including replacing windows, replacing doors, upgraded outdoor shower, and installed new air compressor at Marine Safety Headquarters
 - Completed maintenance tasks including upgrading lighting system to LED and remodeled storage room to new IT offices in City Hall
 - Designed and deployed new audio-visual Bring-Your-Own-Device (BYOD) system at La Colonia Community Center
 - Designed and deployed various infrastructure upgrades to Council Chambers Audio-Visual Technology
 - Upgraded technology for all conference rooms at City Hall: Mayors, Planning, Roberts
 - Upgraded and expanded Wi-Fi Services at La Colonia Park & Museum
 - Upgraded Security Key FOB access system at City Hall
 - Deployed Automatic ADA Compliance system to City Website
 - Upgraded Security Camera system for City Hall
 - Hired seven seasonal lifeguards during a very challenging job market. At the same time, other agencies could not hire enough lifeguards to staff towers, leading to massive overtime expenses
 - Returned to a full capacity Junior Lifeguard Program – with enrollment exceeding 2019 (pre-COVID) numbers
 - Continued Community Outreach programs teaching CPR to the City of Solana Beach Public Works team along with Teen Volunteers in Action (San Dieguito High School Team)
 - Lifeguards first on scene to a CPR call on Sierra Avenue, thanks to our implementation of Tablet Command and use of tablets/iPads
 - Zero drownings or deaths on COSB public beaches
 - Lifeguards responded in conjunction with SBFD multiple times for calls for service in Annie's Canyon/San Elijo Lagoon utilizing 4x4 lifeguard vehicles for increased efficiency
 - Smuggling vessel aided with help of USCG to ensure no patrons went in water, conditions were unsafe and if vessel attempted to land, injuries most likely would have ensued
 - Multiple other panga landings in Solana Beach, where SBLGs aided to prevent any injuries, environmental harm, and safe removal of vessels off the beach
 - Utilized a PWC (Unit 2482) to rescue kayak fisherman offshore in an emergency
-

HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Lifeguards (along with SDSO) responded to two (2) separate suicide attempts on beach, both patients helped to aided and transferred to further care with help of SDSO PERT/Psych Teams
 - Aided DMLG with shark attack on 11/4/22
 - Participated in SDR-ALERT Mass Rescue Operation (MRO) Training
 - Opened 17 recruitments, which resulted in receiving 250 applications
 - Human Resources (HR) reviewed 90 applications that were sent to Subject Matter Experts (SMEs) for further review
 - HR administered 2 performance exams – Firefighter and Fire Engineer
 - HR facilitated and interviewed 76 candidates, including seasonal Staff
 - Hired and onboarded 42 new employees, including seasonal Staff
 - Managed 39 cases of COVID at various capacities (Employee and/or Family)
 - Facilitated, managed and informed Staff regarding changes in policies and regulations related to COVID
 - Participated and managed the interactive discussion process for employees with vaccine mandate exemption requests
 - HR successfully completed Plan Year 2022 Open Enrollment and hosted a virtual open enrollment Health Fair.
 - Managed employee leaves (FMLA/ CFRA/PDL/ADA)
 - COBRA Benefit Management and Retirement Administration
 - Processed 15 new Worker's Compensation claims
 - Started the RFP process for a new Worker's Compensation Third Party Administrator
 - Managed and handled various employee relation matters
 - Conducted various salary and compensation surveys
 - Performed policy review and updates
 - Hosted annual Employee Appreciation Party
 - Awarded Employee recognitions (Star Award)
 - Conducted employee trainings as well as New Hire Orientations
 - Implemented and rolled out PERFORM module for employee evaluations
 - Developed Building Electrification and Solar PV "Reach Codes". Solar PV Reach Code was approved by the CEC and is now in effect for new development and significant redevelopment projects.
 - Continued implementation of SB 1383 compliance programs to assist restaurants, grocery stores and public schools.
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HIGHLIGHTS OF SIGNIFICANT PROJECTS

Completed in Fiscal Year 2022/23

- Implemented the Mayor's Monarch Pledge for expanding habitats for Monarch butterflies and other pollinators on the Coastal Rail Trail, at the Fire Station and at La Colonia Park
 - Implemented trash abatement services from Pride Industries (formerly Partnerships With Industry)
 - Performed and completed monthly pest and rodent control treatments at city facilities with Habitat Protection
 - Performed and completed restroom unlock/lockup, patrol, alarm monitoring, and as-needed security services with Rancho Santa Fe Security
 - Continued agreement with Regional Water Quality Control Board (RWQCB)
 - Performed and completed construction of annual Sewer and Storm Drain Rehabilitation Project
 - Performed annual Stevens Creek inspection and cleaning
 - Performed and completed construction of the annual Pavement Rehabilitation Project
 - Continued successful partnership with the Boys and Girls Club to provide free after school programs in the Eden Gardens neighborhood
 - Continued the successful transition from SEA to CEA
 - Continued annual funding of the PARS Trust Fund for Pension & OPEB Liabilities
 - Completed City's first Age Friendly Solana Beach Action Plan, including conducting multiple workshops in English and Spanish, in-person and virtual, to engage our senior population
 - Continued to manage the CDBG-CV Grant from the County in support of a food and nutrition program for residents-in-need administered through the Community Resource Center
 - Continued working with other North County cities to implement a Homeless Outreach Pilot program in Solana Beach fostering cooperation between the County and other cities to provide services to unsheltered individuals
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STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Engineering Department
SUBJECT: **City Council Consideration of Resolution 2023-085
Awarding the 2023 Street Maintenance & Repairs Project**

BACKGROUND:

In 2021, a City-wide pavement condition assessment was performed to determine the most effective way to budget, repair, replace and preserve City street pavements. Based upon this condition assessment report, the consultant that prepared the assessment developed a priority list for the City's pavement repairs and maintenance. This list was used to select street segments for this year's street maintenance and repair program.

At the April 12, 2023, City Council (Council) meeting, the Council approved the list of streets for the Fiscal Year (FY) 2022/23 Street Maintenance and Repairs Project and authorized the City Engineer to advertise for construction bids. The map of the proposed streets to be resurfaced is included as Attachment 2.

In addition to the pavement resurfacing shown on the attached map, this year's project includes the following:

1. Construction of median curbs on Highland Drive between Lomas Santa Fe Drive and Uno Verde. Planting of these areas would be done as a separate project in the future.
2. Removal and reconstruction of curb, gutter, and sidewalk, including full width pavement overlay, on South Acacia from Plaza Street to the Distillery parking lot.
3. Removal and reconstruction of the sidewalk on South Sierra adjacent to the Distillery parking lot.
4. Localized pavement repairs (digouts) throughout the City.
5. Repainting faded traffic striping at selected locations.
6. Replacement of damaged sidewalks.
7. Installation of speed cushions at undetermined locations, if approved under Council policy.

CITY COUNCIL ACTION:

This item is before the City Council to consider adopting Resolution 2023-085 (Attachment 1) awarding a construction contract to Quality Construction & Engineering, the lowest responsive and responsible bidder for the 2023 Street Maintenance & Repairs Project, and appropriating additional funding previously approved by Council.

DISCUSSION:

The 2023 Street Maintenance & Repairs Project, Bid No. 2023-07, was prepared and advertised for construction bids. The City received three bid proposals for Bid No. 2023-07. On June 6, 2023, at 2:00 p.m., the City Clerk opened the bids. The bids are listed in Table 1 below.

Table 1: Bid Results

Contractor	Bid Price
Quality Construction & Engineering	\$ 1,088,838.40
TC Construction Company	\$ 1,299,450.36
Eagle Paving	\$ 1,565,000.00

The bid submitted by Quality Construction & Engineering was found to be complete and responsive to the bid specifications. Prior work references were checked and found to be satisfactory, and Quality Construction & Engineering has a valid contractor's license. Staff is recommending that Quality Construction & Engineering be awarded the construction contract. The contract amount is based on the City Engineer's estimated unit quantities and the contractor's bid unit prices. The final cost of the project will be based on field measurements and the actual completed quantities. The contract allows 90 working days (18 weeks) to complete the work. The project is anticipated to be started in August 2023 and be completed in December 2023.

CEQA COMPLIANCE STATEMENT:

This project is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15301(c) of the State CEQA Guidelines.

FISCAL IMPACT:

Project funding will be from the Fiscal Year (FY) 2022/23 Annual Pavement Management Program and the South Acacia Reconstruction Project. The funding includes \$154,000 in Gas Tax Funds, \$315,000 in TransNet Funds (including \$90,000 programmed for South Acacia Streetscape Project), \$400,000 in Road Repair and Accountability Act (SB1) Funds of which \$290,000 is currently budgeted with an additional \$110,000 requested to be appropriated, and \$306,000 in General Funds. The estimated funding available for this project is \$1,175,000.

As noted above, Staff is requesting that Council authorize an appropriation of \$110,000 from the Road Repair and Accountability Act (SB1) Fund for a total amount of \$400,000 to be spent from the SB1 Fund.

In addition to the \$1,088,838.40 construction contract, Staff is recommending the remaining budget for a construction contingency of \$86,161.60 (approximately 7.9%) for unanticipated changes and additional street repairs, for a total construction budget of \$1,175,000.

WORK PLAN:

This project is listed in the FY 2022/23 Work Plan under the Unprioritized Community Character Issues.

OPTIONS:

- Approve Staff recommendation.
- Approve Staff recommendation with alternative amendments / modifications.
- Do not approve Staff recommendations.

DEPARTMENT RECOMMENDATION:

Staff recommends the City Council consider adoption of Resolution 2023-085:

1. Awarding a construction contract to Quality Construction & Engineering in the amount of \$1,088,838.40, for the 2023 Street Maintenance & Repairs Project, Bid 2023-07.
2. Approving an amount of \$86,161.60 for construction contingency.
3. Authorizing the City Manager to execute the construction contract on behalf of the City.
4. Authorizing the City Manager to approve cumulative change orders up to the amount of the construction contingency.
5. Authorizing the appropriation of \$110,000 from the Road Repair and Accountability Act (SB1) account to the Annual Pavement Management Project.
6. Authorizing the City Treasurer to amend the FY 2022/23 Adopted Budget accordingly.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.

Gregory Wade, City Manager

Attachments:

1. Resolution 2023-085
2. Map of Proposed Street Resurfacing

RESOLUTION 2023-085

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, AWARDING A CONSTRUCTION CONTRACT TO QUALITY CONSTRUCTION & ENGINEERING FOR THE 2023 STREET MAINTENANCE & REPAIRS PROJECT

WHEREAS, the current Fiscal Year (FY) 2022/23 Capital Improvement Program (CIP) budget includes funding for street maintenance and repairs; and

WHEREAS, the Engineering Department utilized a City-wide pavement condition assessment, field reviews and a review of previous street rehabilitation projects to identify the list of streets to be repaired as part of this project; and

WHEREAS, on June 6, 2023, three bids for the 2023 Street Maintenance & Repairs Project, Bid No. 2023-07, were received and publicly opened by the City Clerk. At that time, it was determined that Quality Construction & Engineering was the apparent low bidder with a construction estimate of \$1,088,838.40; and

WHEREAS, Staff recommends a construction contingency of approximately 7.9%, in the amount of \$86,161.60, for unanticipated extra work.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

1. That the above recitations are true and correct.
2. That the City Council awards the construction contract to Quality Construction & Engineering, in the amount of \$1,088,838.40, for the 2023 Street Maintenance & Repairs Project, Bid 2023-07.
3. That the City Council approves an amount of \$86,161.60 for construction contingency.
4. That the City Council authorizes the City Manager to execute the construction contract on behalf of the City.
5. That the City Council authorizes the City Manager to approve cumulative change orders up to the construction contingency amount.
6. That the City Council authorizes an appropriation of \$110,000 in the Road Repair and Accountability Act (SB1) account for the Annual Pavement Management Project.

7. That the City Council authorizes the City Treasurer to amend the Fiscal Year 2022/23 Adopted Budget accordingly.

PASSED AND ADOPTED this 28th day of June 2023, at a regular meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSTAIN: Councilmembers –
ABSENT: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Public Works Department
SUBJECT: **City Council Consideration of Resolution 2023-086
Accepting the Replacement of the HVAC Central Control
System & HVAC Rooftop Units Project as Complete and
Authorizing the City Clerk to File a Notice of Completion**

BACKGROUND:

At the July 13, 2022, City Council meeting, the City Council approved Resolution 2022-091 awarding a Professional Services Agreement (PSA) to Seaside Heating and Air for Heating, Ventilation, and Air Conditioning (HVAC) Maintenance Services. This PSA included the replacement of the HVAC Control System and two HVAC Rooftop units at City Hall.

This item is before the City Council for the consideration of Resolution 2023-086 (Attachment 1) to report the final project costs, accept the project as complete and direct the City Clerk to file a Notice of Completion (NOC).

DISCUSSION:

Seaside Heating and Air completed all work on this project in accordance with the approved plans and specifications of Bid No. 2022-05 to the satisfaction of the City Engineer.

A summary of the project accomplishments is listed below:

CITY COUNCIL ACTION:

City Hall

ITEM DESCRIPTION	APPROVED AMOUNT	ACTUAL AMOUNT
Replace Two Rooftop HVAC Units (x2)	\$11,600 Each (x2)	\$23,200
Option for Coastal Corrosion Protection Coating on Entire Unit (x2)	\$1,800 Each (x2)	\$3,600
SUB-TOTAL	\$26,800	\$26,800
HVAC Units Replacement - Contingency (10%)	\$2,680	\$0
TOTAL with Contingency	\$29,480	\$26,800

ITEM DESCRIPTION	APPROVED AMOUNT	ACTUAL AMOUNT
Replace Central Control System at City Hall	\$14,400	\$12,400
Central Control System Contingency - (10%)	\$1,440	\$0
TOTAL with Contingency Amount	\$15,840	\$12,400
TOTAL Project Amount	\$45,320	\$39,200

CEQA COMPLIANCE STATEMENT:

The Project is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15301(a) of the State CEQA Guidelines.

FISCAL IMPACT:

As indicated in the table above, the approved construction budget was \$45,320 and the final construction costs were \$39,200. The project was completed under the construction budget and none of the construction contingency was spent.

WORK PLAN:

This project is not identified in the Fiscal Year 2022/23 Work Plan.

OPTIONS:

- Approve Staff recommendation.
- Do not approve Staff recommendation.
- Provide direction to Staff.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council adopt Resolution 2023-086:

1. Authorizing the City Council to accept, as complete, the HVAC Control System & HVAC Rooftop units Replacement Project, Bid No. 2022-05, performed by Seaside Heating and Air.
2. Authorizing the City Clerk to file a Notice of Completion.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-086

RESOLUTION 2023-086

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, ACCEPTING AS COMPLETE THE REPLACEMENT OF THE HVAC CENTRAL CONTROL SYSTEM & HVAC ROOFTOP UNITS PROJECT, BID NO. 2023-05, AND AUTHORIZING THE CITY CLERK TO FILE A NOTICE OF COMPLETION

WHEREAS, on July 13, 2022, the City Council awarded a construction contract for the Replacement of the HVAC Central Control System & HVAC Rooftop Units Project, Bid No. 2022-05, Seaside Heating & Air; and

WHEREAS, the replacement of the HVAC Central Control System & HVAC Rooftop Units Project has now been completed in accordance with the plans and specifications included as part of the public works construction contract with Seaside Heating & Air, to the satisfaction of the City Engineer.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

1. That the above recitations are true and correct.
2. That the City Council accepts as complete the HVAC Central Control System & HVAC Rooftop Units Project, Bid No. 2022-05, performed by Seaside Heating & Air.
3. That the City Council authorizes the City Clerk to file a Notice of Completion for the project.

PASSED AND ADOPTED this 28th day of June 2023, at a regularly scheduled meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers
NOES: Councilmembers
ABSTAIN: Councilmembers
ABSENT: Councilmembers

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Engineering Department
SUBJECT: **City Council Consideration of Resolution 2023-084 Authorizing the City Clerk to File a Notice of Completion for the Fiscal Year 21-22 Street Maintenance & Repair Project**

BACKGROUND:

At the February 23, 2022, City Council (Council) Meeting, Council awarded the construction contract for the Fiscal Year (FY) 21-22 Street Maintenance & Repair Project, Bid No. 2022-01, to PAL General Engineering. The project included localized asphalt concrete pavement repairs, pavement resurfacing overlays, addition of asphalt berms and speed cushions, replacement of traffic striping and markings, addition of pedestrian ramps, replacement of damaged concrete sidewalks and curbs, La Colonia Park parking lot repairs and sealcoat, and construction of two art foundations.

This item is before the Council to consider adoption of Resolution 2023-084 (Attachment 1) to report the final project costs, accept the project as complete, approve a final change order, appropriate additional funding, and to direct the City Clerk to file a Notice of Completion.

DISCUSSION:

PAL General Engineering completed all work on this project in accordance with the approved plans and specifications of Bid No. 2022-01 to the satisfaction of the City Engineer. The City will release the 5% retention (\$43,916) 35 days after the approval of the Notice of Completion by the Council.

The following is a summary of this year's project:

CITY COUNCIL ACTION:

Pavement Resurfacing (overlays)

- Glencrest Drive, from Glencrest Place to Canyon Drive
- South Nardo Avenue, from Lomas Santa Fe to El Sueno
- Lirio Street
- Juanita Street
- Santa Helena, from Santa Rosita to Sun Valley Road
- Santa Theresa Court
- Via Chica
- 2,800 Square Feet of dig-outs in Lomas Santa Fe
- 15,000 Square Feet of dig-outs in Local Streets

Traffic Striping and Markings

- Highland Drive edge lines added and repainting existing striping, west of San Andres
- Highland Drive repainting existing, east of San Andres to San Lucas
- Repainting streets in list above and at localized pavement repairs

Repairs, Replacements and New Construction

- 841 Ida Avenue – added asphalt concrete berm
 - Solana Glen Court cul-de-sac – replace damaged concrete
 - 120-140 South Sierra Avenue – replace damaged concrete
 - Barbara Avenue cul-de-sac – curb and gutter improvements
 - Solana Vista Elementary School – pedestrian enhancements
 - La Colonia Park parking lot repairs, sealcoat, and restriping
 - San Andres Drive at Las Banderas Avenue – art pad installation*
 - North Cedros Avenue at Cliff Street – foundation for permanent sculpture art*
- *Funded by Public Art Fund

Additional Work Utilizing the Approved Contingency Amount

During the course of every Street Maintenance and Repair Project, variety of street maintenance repair needs are identified that must be addressed. In response to these community needs and under direction from the City Manager, the contractor performed additional work utilizing the contingency allocated for this project by the City Council. Below is a summary of the extra work.

- Removed and replaced damaged and uplifted concrete at the following locations:
 - La Colonia Park uplifted concrete walkway
 - Via Mil Cumbres (east) at Lomas Santa Fe Drive cross gutter
 - Sun Valley Road sidewalk panels

- Solana Hills Drive near Dell Street sidewalk and curb, including tree root removal
- Cerro Verde near Cerro Largo sidewalk and curb
- 265 Santa Helena sidewalk
- City Hall entrance walkway.
- Pacific at Hill Street northeast curb return replacement and new pedestrian ramp
- Fresca Street near Fresca Court curb and sidewalk

- Speed cushions installed on North Rios Avenue and South Sierra Avenue
- La Colonia Park pickle ball court enlargement (10-feet added to south side)
- Pump station access road, north of North Rios Avenue, emergency repairs (paid under the contract contingency amount. Staff recommends this amount to be funded under Sanitation district funds).
- Storm Damage Related Emergency Repairs
 - Fletcher Cove Park damaged storm drain manhole lid replacement
 - Lomas Santa Fe Drive near Cedros Avenue sinkhole and storm drain invert repair

Emergency Storm Drain Work Outside Contingency Amount

Following the heavy rain events in February and March of the year, City Staff was notified of two sinkholes that were associated with deteriorated storm drains. These sinkholes required immediate emergency repairs. The two locations are summarized as follows:

- **1042 Highland Drive** – An 8-foot-deep sinkhole occurred in the driveway adjacent to the road, posing a hazard to vehicles and pedestrians. The City’s maintenance contractor performed a video inspection and found the existing 18-inch diameter corrugated metal pipe (CMP) directly under Highland Drive to be significantly deteriorated with holes exposing the underground soil. PAL General Engineering, under contract for the street maintenance project, conducted an emergency replacement of the storm drain crossing under Highland Drive on a time and material basis. The deteriorated CMP was replaced with a much higher quality High Density Polyurethane pipe (HDPE), a new storm drain inlet was constructed on the upstream side (the south side of the road), and a precast concrete manhole structure was built on the downstream side of the street (north side) that connected the City’s HDPE to a private storm drain.

- **441 Santa Victoria** – A sinkhole developed to the west of this property along a relatively steep slope adjacent to the San Elijo Lagoon. The sinkhole created a large cavity approximately 23 feet high directly over a 36-inch diameter CMP, a City owned storm drain which was found to be significantly deteriorated. The erosion created a slope failure at mid-slope close to the backyards of two single family residences, creating an urgent condition. To correct this problem and to avoid further erosion into the backyards, City Engineering Staff in consultation with the City’s on-call geotechnical engineer developed a design plan for PAL Engineer to perform. The designed plans included a run-off bypass system, a safe shoring system for the crew to perform designed repair work, construction of an access road and access ramp to

the affected area, and selection of an appropriate construction method for restoration of the large cavity along the slope. The design plans were successfully implemented, and the rear yard slope was properly restored to the satisfaction of the City Engineer. City Staff worked closely with the adjacent homeowners, the HOA's representatives, and members of the neighborhood to minimize the impact associated with the highly sensitive and complicated repair and restoration work. While the site is perfectly secure and the existing public storm drain is fully operational, Staff will have to include a second phase of this repair work into a future City-wide storm drain upgrade project which will include a lining operation for this storm drain.

CEQA COMPLIANCE STATEMENT:

The project is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15301(c) of the State CEQA Guidelines.

FISCAL IMPACT:

Project funding is from the FY 2021/22 Annual Pavement Management Project as listed in Table 1 below:

Table 1: Funding

CIP No.	Project Title	Fund	Amount
CIP-13	Annual Pavement Management Program	Gas Tax	\$170,000
		TransNet	38,000
		SB1	270,000
		General Fund	200,000
	CIP for La Colonia Parking Lot Repair	General Fund	8,000
	Public Art Reserve	General Fund	17,500
	Total Funding		\$703,500

In addition to the \$547,612 construction contract, the Council authorized the remaining budget for a contingency of \$155,888 (approximately 28%) for unanticipated changes and additional street repairs, for a total construction budget of \$703,500. During construction, the City Manager approved two change orders totaling \$151,452 for the additional work previously described that utilized the entirety of the Council approved contingency.

The emergency storm drain work described above was performed by the contractor. Staff is requesting the City Council to appropriate additional funding and to approve a final change order for the emergency work. The contractor submitted daily work tickets documenting the time and materials paid for each day. The Highland Drive storm drain replacement totaled \$57,989 and the Santa Victoria storm drain and slope repairs totaled \$121,276. Staff is requesting City Council approval for a final change order in the amount of \$179,265. If approved, the final contract amount for this project will be \$878,329.

To fund the emergency work, Staff is requesting additional appropriations to the project. Change Order 2 included repairs to the sewer pump station access road in the amount of

\$6,715. Staff is requesting \$6,715 to be appropriated from the Sanitation Fund. An additional appropriation from the General Fund is requested, as shown in Table 2 below.

Table 2: Additional Appropriation

Description	Amount
Project Budget from Table 1	\$703,500
Awarded Base Contract	-547,612
Change Order 1	-104,574
Change Order 2	-46,878
Change Order 3	-179,265
Funding Deficit	-\$174,829
Sanitation Fund Appropriation	6,715
General Fund Appropriation	-\$168,114

Staff is requesting that Council authorize an appropriation of \$6,715 from the Sanitation Fund and an appropriation of \$168,114 from the General Fund.

WORK PLAN:

Unprioritized Community Character Issues.

OPTIONS:

- Adopt Staff recommendation.
- Deny Staff recommendation and provide direction.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council adopt Resolution 2023-084:

1. Authorizing the City Manager to execute a final change order in the amount of \$179,265 for a final contract amount of \$878,329.
2. Authorizing the City Council to accept, as complete, the FY 21-22 Street Maintenance & Repair Project, Bid No. 2022-01, performed by PAL General Engineering.
3. Authorizing the City Clerk to file a Notice of Completion.
4. Appropriating \$6,715 to the FY 2021/22 Annual Pavement Management Project from the Sanitation Fund.
5. Appropriating \$168,114 to the FY 2021/22 Annual Pavement Management Project from the General Fund.

6. Authorizing the City Treasurer to amend the FY 2022/23 Adopted Budget accordingly.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-084

RESOLUTION 2023-084

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, ACCEPTING AS COMPLETE THE FY 21-22 STREET MAINTENANCE & REPAIR PROJECT, BID NO. 2022-01, AUTHORIZING THE CITY CLERK TO FILE A NOTICE OF COMPLETION, AND APPROPRIATING ADDITIONAL FUNDING

WHEREAS, on February 23, 2022, the City Council awarded a construction contract for the FY 21-22 Street Maintenance & Repair Project, Bid No. 2022-01, to PAL General Engineering; and

WHEREAS, the FY 21-22 Street Maintenance & Repair Project has now been completed in accordance with the plans and specifications included as part of the public works contract with PAL General Engineering to the satisfaction of the City Engineer; and

WHEREAS, the contractor performed additional storm drain emergency work for the city that necessitates additional project funding.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

1. That the above recitations are true and correct.
2. That the City Council authorizes the City Manager to execute a final change order in the amount of \$179,265 for a final contract amount of \$878,329.
3. That the City Council accepts as complete the FY 21-22 Street Maintenance & Repair Project, Bid No. 2022-01, performed by PAL General Engineering.
4. That the City Council authorizes the City Clerk to file a Notice of Completion for the project.
5. That the City Council appropriates \$6,715 to the FY 2021/22 Annual Pavement Management Project from the Sanitation Fund.
6. That the City Council appropriates \$168,114 to the FY 2021/22 Annual Pavement Management Project from the General Fund.

7. That the City Council authorizes the City Treasurer to amend the FY 2022/23 Adopted Budget accordingly.

PASSED AND ADOPTED this 28th day of June 2023, at a regularly scheduled meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers
NOES: Councilmembers
ABSTAIN: Councilmembers
ABSENT: Councilmembers

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Public Safety / Fire
SUBJECT: **City Council Consideration of Resolution 2023-088 Amending the City's Professional Service Agreement with North County Emergency Vehicle Services**

BACKGROUND:

On August 24, 2022, the City of Solana Beach (City) awarded North County Emergency Vehicle Service (NCEVS) an agreement to perform routine maintenance and emergency repairs on fire apparatus. NCEVS has performed, and is scheduled to perform, specific maintenance and repairs on the fire apparatus. This scope of work includes annual maintenance on the front-line fire engine (E-237), the reserve fire engine (R-237) and the front-line truck (T-237).

This item is before City Council to consider adopting Resolution 2023-088 (Attachment 1) to amend the City's Professional Service Agreement (PSA) with NCEVS, increasing the amount not to exceed from \$60,000 to \$70,000 for Fiscal Year (FY) 2022/23, exercising the first of four time extensions, and increasing the four (4) potential agreement extensions to an amount not to exceed \$85,000 per year.

DISCUSSION:

NCEVS provides routine maintenance and emergency repairs on City fire apparatus. Additionally, NCEVS is to provide mobile emergency vehicle service that can be performed at the City's fire station. This reduces the down time of the emergency response apparatus while eliminating the costs of transporting the apparatus to off-site locations. NCEVS staff is certified to work on the fire apparatus and maintains documentation of work that has been provided. Their work has been consistent, thorough, and completed in a timely manner.

Currently, all fire apparatuses are reaching the final years of optimal service life which is creating an increase in the costs to keep them operational. Engines have an optimal life of 10 years and trucks have an optimal life of 15 years. Solana Beach's frontline Engine (E237) has been in service for 8 years, the frontline Truck (T237) has been in service for 14 years and the reserve Engine (E237R) has been in service for 18 years. The aging apparatuses have increased the need for additional servicing in order to abide by stringent safety

CITY COUNCIL ACTION:

regulations and maintain compliance of safety standards. Additionally, there have been overall cost increases in parts and labor due to inflation and supply chain logistics. These apparatuses require specialized firefighting equipment and tires, all of which have increased in costs.

During FY 2022/23, the increase in costs for parts and the additional servicing needed due to the apparatuses age, the cost to maintain these vehicles has increased beyond the contractual amount originally anticipated. The apparatuses recent unanticipated repair has created the need to increase the contract for the current FY 2022/23.

Staff is recommending the approval of an amendment to the PSA with NCEVS increasing the amount not to exceed to \$70,000 for FY 2022/23, exercising the first of four time extensions, and increasing the four (4) potential extensions to an amount not to exceed \$85,000 per year.

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA.

FISCAL IMPACT:

There are sufficient funds in the Fire Department's budget to increase the contract for annual maintenance and as-needed maintenance repairs of the fire apparatuses for FY 2022/23 by \$10,000 from \$60,000 to \$70,000.

The Fire Department has proposed additional funds for annual maintenance and as-needed repairs of fire apparatuses in the Vehicle Maintenance account (1006120 – 64280) of the proposed FY 2023/24 and FY 2024/25 budgets.

WORK PLAN:

N/A

OPTIONS:

- Approve Staff recommendation
- Approve Staff recommendation with alternative amendments / modifications.
- Reject Staff recommendation and provide direction.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council adopt Resolution 2023-088:

1. Authorizing an increase to the PSA with North County Emergency Vehicle Services for an amount not to exceed \$70,000 for FY 2022/23.

2. Authorizing an increase to the four (4) potential extensions of the PSA with North County Emergency Vehicle Services to an amount not to exceed \$85,000 per year.
3. Authorizing the first time extension for Fiscal Year 2023-2024.
4. Authorizing the City Manager to execute the First Amendment and subsequent time extensions to the agreement with North County Emergency Vehicle Services.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation



Gregory Wade, City Manager

Attachment:

1. Resolution 2023-088

RESOLUTION 2023-088

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, APPROVING AND AUTHORIZING THE FIRST AMENDMENT TO THE PROFESSIONAL SERVICE AGREEMENT WITH NORTH COUNTY EMERGENCY VEHICLE SERVICES OF SAN MARCOS, CALIFORNIA, INCREASING THE AMOUNT NOT TO EXCEED, EXERCISING THE FIRST TIME EXTENSION, AND AUTHORIZING THE CITY MANAGER TO EXECUTE AMENDMENTS

WHEREAS, the City of Solana Beach places a priority on public safety and maintaining the apparatuses and equipment used to provide these services; and

WHEREAS, in August 2022, the City Council awarded an agreement to North County Emergency Vehicle Services (NCEVS) for maintenance and repair of the City's fire apparatuses, which included four optional one-year extensions, for an amount not to exceed \$60,000 per year; and

WHEREAS, in May 2023, additional repairs to the City's fire apparatuses were needed and performed by NCEVS in an amount that exceeded the contractual limit of \$60,000; and

WHEREAS, the City's aging fire apparatuses are experiencing the need for additional servicing to maintain safety standards and operability; and

WHEREAS, the overall cost of parts and amount of labor needed has increased for the maintenance of the apparatuses; and

WHEREAS, the increase in servicing and cost of materials requires an increase in the agreement's amount not to exceed amount for the four optional one-year extensions to an amount not to exceed \$85,000 per year.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolves as follows:

1. That the above recitations are true and correct.
2. That the City Council approves the First Amendment to the agreement with North County Emergency Vehicle Services to include:
 - a. Increasing the amount not to exceed to \$70,000 for Fiscal Year 2022/2023.
 - b. That the City Council approves and authorizes an increase for the four (4) optional one-year extensions to an amount not to exceed \$85,000 per fiscal year.

- c. That the City Council approves the exercise of the first of four one-year extensions for Fiscal Year 2023/2024.
- 3. That the City Manager is authorized to execute the First Amendment to the agreement and any subsequent time extensions.

PASSED AND ADOPTED this 28th day of June, 2023 at a regular meeting of the City Council of the City of Solana Beach, California, by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSTAIN: Councilmembers –
ABSENT: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA CANLAS, City Attorney

ANGELA IVEY, City Clerk



STAFF REPORT

CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: City Manager's Office
SUBJECT: **FY 2023/24 Community Grant Program Awards**

BACKGROUND:

On May 4, 2004, the City Council adopted Resolution No. 2004-68 approving Council Policy No. 14 establishing the Community Grant Program ("Grant Program") and Application Guidelines for the Grant Program.

At the March 8, 2023 City Council Meeting, the City Council authorized the Fiscal Year (FY) 2023/24 Community Grant Program. At this meeting, the City Council also increased the City's contribution to the program to \$20,000 which, when combined with EDCO's contribution of \$15,000 as part of the community enhancement efforts through the solid waste Franchise Agreement with the City, increased the total grant program to \$35,000. The City Council also authorized increasing the maximum grant amount to \$6,000 for a single grant request.

At the June 14, 2023 City Council meeting, the grant applicants gave presentations on their respective program requests. There are a total of fourteen (14) applications for a maximum funding request of \$79,630.

This item is before the City Council to select the FY 2023/24 Community Grant Program recipients and ratify the City Councils March 8, 2023 actions increasing the total grant program to \$35,000 and increasing the individual applicants maximum award to \$6,000.

CITY COUNCIL ACTION: _____

DISCUSSION:

The following fourteen (14) applications were received by the City during the solicitation period (in alphabetical order):

Applicant	Amount Requested
Assistance League Rancho San Dieguito	\$6,000
Bike Walk Solana	\$3,650
Boys and Girls Club of San Dieguito	\$6,000
California Western School of Law Community Law Project (CLP)	\$6,000
Casa De Amistad	\$6,000
Community Resource Center	\$5,000
Disconnect Collective, Inc.	\$6,000
Jaliscience Folkloric Academy	\$5,000
La Colonia Community Foundation	\$6,000
North Coast Repertory Theatre	\$6,000
Pathways to Citizenship	\$5,980
Rancho Sante Fe Youth Soccer	\$6,000
Solana Beach Civic & Historical Society	\$6,000
Solana Beach Community Connections	\$6,000
Total	\$79,630

The City’s FY 2023/24 Budget contains an appropriation in the amount of \$35,000 to be used to fund community grants. In past years, the Council has authorized an additional \$5,000 from the Reserve Public Arts Account to be used to fund the North Coast Repertory Theatre (NCRT) grant application. During the June 14, 2023 Council Meeting, Council discussed the possibility of increasing this Public Arts contribution to \$6,000 commensurate with the increased maximum grant amount. There was some confusion in the grant application submitted by NCRT, but Staff was able to clarify that they would like to request \$6,000 for their proposed program. The table above and the Fiscal Section have been revised to reflect this request.

Also at the June 14, 2023 City Council meeting, Council raised a question about BikeWalkSolana’s insurance costs in the project’s budget, as it accounted for a large portion of their budget. Based on Council’s question, BikeWalkSolana informed Staff via email (Attachment 2) that they were able to acquire a reduced insurance rate for the smart cycling classes. The lower insurance cost has reduced BikeWalkSolana’s project costs and thus the organization has informed Staff it would like to amend the project’s grant request of \$5,650, by \$2,000, to \$3,650. The table above and the Fiscal Section have been revised to reflect this request.

Santa Fe Christian (SFC) Schools Cooperation

Eleven years ago, the City and SFC created a unique partnership to more efficiently and effectively assist the non-profit organizations that specifically serve the La Colonia de Eden Gardens community. This partnership, which has included a contribution ranging from \$10,000 to \$25,000 from SFC in past years, has allowed both the City and SFC to maximize its limited resources to provide the most benefit for this underserved population. SFC has confirmed their generous contribution amount of \$15,000 for this year’s partnership.

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA.

FISCAL IMPACT:

The FY 2023/24 Proposed Budget contains an appropriation in the amount of \$35,000 to be used to fund community grants, subject to the City Council’s discretion. All fiscal appropriations are budgeted under the City Council budget unit Contribution to Other Agencies.

In past years, the Council has authorized an additional \$5,000 from the Public Arts Reserve Account to be used to fund the North Coast Repertory Theatre grant application. Since the NCRT has requested \$6,000 this cycle, and as noted above, the Council could choose to increase the Public Arts Reserve allocation to match the \$6,000.

If Council approves the additional \$6,000 from the Public Arts Reserve Account to be used, the funding breakdown would be as follows:

City’s FY 2023/24 Adopted Budget -	\$35,000
Public Arts Reserve Account -	\$ 6,000
<u>Santa Fe Christian Schools -</u>	<u>\$15,000</u>
Total -	\$56,000

The total funding request for the FY 2022/23 Community Grant cycle is \$79,630, which is \$23,630 more than the potential available funds listed above.

WORK PLAN:

N/A

OPTIONS:

- Approve Staff recommendation
- Approve Staff recommendation with modifications
- Deny Staff recommendation and provide direction

DEPARTMENT RECOMMENDATION:


Staff recommends that the City Council:

1. Select the FY 2023/24 Community Grant Program recipients and identify an award amount to each recipient.

2. Adopt Resolution 2023-091 (Attachment 1) ratifying and authorizing the funding for the selected community grant applicants for financial assistance under the FY 2023/24 Community Grant Program.

CITY MANAGER RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-091
2. BikeWalkSolana Email

RESOLUTION 2023-091

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, AUTHORIZING CITY COUNCIL FUNDING FOR SELECTED COMMUNITY GRANT RECIPIENTS FOR FINANCIAL ASSISTANCE UNDER THE FISCAL YEAR (FY) 2023/24 COMMUNITY GRANT PROGRAM

WHEREAS, the City Council approved the offering of the FY 2023/24 Community Grant Program for community service organizations who seek program financial assistance at its March 8, 2023 meeting; and

WHEREAS, at the March 8, 2023 Council Meeting, the City Council approved the increased allocation of \$35,000 for the purpose of funding the FY 2023/24 Community Grant Program in the FY 2023/24 Proposed Budget as well as increasing the maximum award possible per applicant from \$5,000 to \$6,000; and

WHEREAS, the City Council has approved the allocation of \$6,000 from the Public Art Reserve account for the purpose of funding the FY 2023/24 Community Grant Program in the FY 2023/24 Adopted Budget; and

WHEREAS, Santa Fe Christian Schools Cooperation has generously confirmed a contribution of \$15,000 for the FY 2023/24 Community Grant Program; and

WHEREAS, the City Council has received Requests for Financial Assistance for the FY 2023/24 Community Grant Program, reviewed all applications, and has determined the selection of the FY 2023/24 grant recipients and award amounts pursuant to Council Policy No. 14 (Policy).

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

1. That the above recitations are true and correct.
2. That the Council ratifies its action to increase the FY 2023/24 Budget to \$35,000 and the maximum award possible per applicant from \$5,000 to \$6,000.
3. That the Council has reviewed all FY 2023/24 Community Grant requests and has determined the selection of the FY 2023/24 grant recipients and award amounts pursuant to Council Policy No. 14, which shall not exceed a total of \$56,000 from all funding sources.

4. That the grant recipients, award amounts and funding sources for the FY 2023/24 Community Grant program shall be as indicated on Attachment 1 hereto, which is fully incorporated herein by this reference.

PASSED AND ADOPTED this 28th day of June, 2023, at a regularly scheduled meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk

Dan King

From: Kristin Brinner <[REDACTED]>
Sent: Tuesday, June 20, 2023 4:26 PM
To: Dan King
Cc: Karl Rudnick; Douglas Alden; Jewel Edson; Patricia Letts
Subject: community grant application from BikeWalkSolana

CAUTION: External e-mail. Do not click links or open attachments unless you recognize the sender and know the content is safe.

To whom it may concern,

Regarding BikeWalkSolana's request for a Community Grant through the Solana Beach Foundation, at last week's City Council meeting following my presentation concerning our grant application, there was a question about possibly reducing insurance expenses to lower the amount we were asking for. We have done some more research on this and found we can reduce the insurance costs associated with the smart cycling classes. The costs for the other events will remain the same. Here is the updated information for our application:

City Cycling Classes for teens and their parents:

Estimated cost: ~~\$4000~~ \$2000

BikeWalkSolana would like to offer 4 courses throughout the year. Each course would cost about ~~\$600 for insurance and \$400~~ \$500 for the instructors through the San Diego Bike Coalition.

Total amount requested:

~~\$4000~~ \$2000: Four Safe Cycling Classes

\$750: New family friendly bike/roll/ride co-sponsored with the Solana Beach PTA

\$150: New self-guided walking tour/scavenger hunt

\$750: Fourth Tour of Solana Beach Community Bike Ride

~~\$5650~~ \$3650 Total

Let me know if you have any questions.

Sincerely,

Kristin



STAFF REPORT

CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: City Manager's Department
SUBJECT: **Public Hearing to Consider Adoption of Resolution 2023-093 Approving the Fiscal Year (FY) 2023-24 Solid Waste and Recycling Rate Increase for EDCO Waste and Recycling Services**

BACKGROUND:

The City of Solana Beach (City) has a Franchise Agreement (Agreement) with EDCO Waste and Recycling Services (EDCO) to provide residential and commercial solid waste and recycling collection services. Under the terms of the Agreement, EDCO may request a rate review annually to adjust the amount charged for providing services. The Agreement contains specific language regarding the rate review methodology. Rates may only be increased due to tipping fee (landfill disposal) and cost of living (CPI) increases on the base rate. The City is a member of the Regional Solid Waste Association (RSWA) that regulates the tipping fee for its member agencies. The proposed tipping fee and CPI increases are reviewed and approved by RSWA before being submitted to the City. City Staff then reviews the rate tables submitted by EDCO and, if appropriate, brings the requests before the City Council for consideration.

At the May 10, 2023 City Council (Council) meeting, the Council authorized the City to proceed with the proper Proposition 218 noticing and majority protest voting procedures including setting a Public Hearing to receive any protest votes for the solid waste and recycling rate increases.

This item is before the City Council to conduct the "protest hearing" to receive any protests regarding the proposed residential and commercial solid waste and recycling rate increases for FY 2023-24. If the City does not receive protest votes from more than fifty percent (50%) of property owners in the City, then the Council is requested to consider adopting Resolution 2023-092 (Attachment 1) approving the rate increases for residential and commercial solid waste and recycling services.

CITY COUNCIL ACTION:

DISCUSSION:

EDCO submitted a rate review adjustment request for Fiscal Year 2023/24. The CPI increased 6.927% for the period from December 2021 to December 2022. Under the current Agreement, any annual increase for CPI is to be capped at 4.0%. Therefore, only a 4.0% increase is applied to current rates after franchise fees and disposal fees are deducted from the current gross rate. This is the second straight year that the CPI cap was utilized, ultimately saving the residents and businesses money through a lower rate increase as a result of the structure of the Franchise Agreement. In addition, as negotiated in the most recent amendment to the RSWA agreement with EDCO, there is a disposal rate (tipping fee) freeze for FY 2023/24, further resulting in lower rates for our community.

For FY 2023/24, the proposed EDCO rate for residential services would increase from \$27.59 to \$28.48 per month (not including the National Pollutant Discharge Elimination System 'NPDES' fee) and EDCO's commercial rate for the most common service (3-yard bin picked up 1 time per week) will increase from \$117.56 to \$119.77 per month (not including the NPDES fee).

In addition, to comply with SB 1383, the State's organics recycling law, the City Council must consider an incremental increase in commercial organic collection rates that will vary for each customer, based upon service levels needed. The current commercial organics rate for a 65-gallon cart, serviced once per week, is \$94.60 per month. The proposed commercial organics rate for the same level of service would increase to \$98.38 per month.

The full rate review package can be found in Attachment 2 including the Commercial Commingled Organics rates proposed for the next fiscal year. These requests must go through the Proposition 218 noticing requirements, which Staff and EDCO have completed. Residential and commercial property owners received notification through the mail on the proposed rate increases and had a chance to submit a protest vote if they oppose. The vote outcome will be revealed during the Public Hearing at this City Council meeting.

PROP 218 NOTICE:

Article III D, section 6(a) of the California Constitution, commonly known as Proposition 218, requires that the City conduct a protest hearing in order to increase solid waste service charges. Public notification letters for this public hearing were sent out to all property and business owners in the City describing the rate adjustment requests and how to protest if desired, as required by law. At the time of this Staff Report preparation, no protests have been received by the City.

CEQA COMPLIANCE STATEMENT:

Not a project as defined by CEQA.

FISCAL IMPACT:

The franchise fee of 10% will result in a slight increase in the City's solid waste revenue fund from the minor increase in solid waste and recycling rates. In addition, there will be a slight increase in the costs paid to the City for litter abatement, street sweeping and storm water reduction activities.

WORK PLAN:

This item is not identified in the Work Plan.

OPTIONS:

- Approve the FY 2023-24 solid waste, recycling and organics rate increases identified in Attachment 2.
- Reject the residential and commercial solid waste rate increases for FY 2023-24.
- Provide direction to Staff.

DEPARTMENT RECOMMENDATION:

Staff recommends that the City Council:

1. Conduct the Public Hearing: Open the Public Hearing; Report Council disclosures; Report written protests received; Receive Public Testimony; Close the Public Hearing.
2. Following the Public Hearing, consider adopting Resolution 2023-092 approving EDCO's rate review request increasing solid waste, recycling and organics rates for FY 2023–24 in accordance with the Franchise Agreement.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-092
2. EDCO Rate Review Application

RESOLUTION 2023-092

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, APPROVING RATE INCREASES FOR EDCO WASTE AND RECYCLING SERVICES FOR SOLID WASTE AND RECYCLING COLLECTION

WHEREAS, the City of Solana Beach (City) has a Franchise Agreement (Agreement) with EDCO Waste and Recycling Services (EDCO) to provide residential and commercial solid waste and recycling collection services; and

WHEREAS, EDCO has provided highly responsive solid waste and recycling services to the City; and

WHEREAS, the Agreement allows for EDCO to submit rate review applications annually to modify solid waste and recycling collection rates; and

WHEREAS, the City complied with Proposition 218 noticing and voting requirements under Article III D, section 6(a) of the California Constitution; and

WHEREAS, the City conducted a properly noticed public “protest hearing” at the June 28, 2023 City Council meeting regarding the proposed solid waste and recycling rates; and

WHEREAS, the City did not receive protest votes from more than fifty percent (50%) of property owners in the City.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolves as follows:

1. That the foregoing recitations are true and correct.
2. That the City Council approves EDCO’s rate review application, increasing solid waste and recycling rates as shown in Exhibits A through J, which are incorporated fully herein by this reference.

PASSED AND ADOPTED this 28th day of June, 2023, at a regularly scheduled meeting of the City Council of the City of Solana Beach, California by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk

EXHIBIT “A”
TRASH COLLECTION FEE
COMMERCIAL BIN RATES

Bin Size¹	Service Frequency	Existing Trash Rate per Month	FY 2023/2024 Proposed Trash Rate per Month²
2 Cubic Yard Bin	1X Week	\$78.57	\$80.05
	2X Week	\$136.44	\$139.01
	3X Week	\$193.94	\$197.58
	4X Week	\$249.61	\$254.30
	5X Week	\$308.90	\$314.71
	6X Week	\$366.59	\$373.48
3 Cubic Yard Bin	1X Week	\$117.56	\$119.77
	2X Week	\$203.90	\$207.73
	3X Week	\$292.84	\$298.34
	4X Week	\$376.53	\$383.61
	5X Week	\$462.69	\$471.39
	6X Week	\$548.75	\$559.06
4 Cubic Yard Bin	1X Week	\$156.27	\$159.20
	2X Week	\$271.47	\$276.57
	3X Week	\$386.65	\$393.92
	4X Week	\$501.54	\$510.96
	5X Week	\$616.51	\$628.10
	6X Week	\$731.18	\$744.92
5 Cubic Yard Bin	1X Week	\$194.93	\$198.60
	2X Week	\$338.95	\$345.32
	3X Week	\$482.88	\$491.96
	4X Week	\$707.70	\$721.00
	5X Week	\$770.36	\$784.84
	6X Week	\$915.30	\$932.50

1. For multiple bins, multiply the monthly bin rate by the number of bins.
2. Does not include the additional charges for the National Pollution Discharge Elimination System ("NPDES") fee.

EXHIBIT “B”
**TRASH COLLECTION FEE-
COMMERCIAL/MULTI-FAMILY ROLL-OFF RATES**

Fee Type	Existing Roll-Off Rates	FY 2023/2024 Proposed Roll-Off Rates
Roll-Off Boxes Standard	\$287.98 per load plus tip fee for trash of \$59.79/ton	\$299.50 per load plus tip fees for trash and CDI of \$59.79/ton and \$98.89/ton respectively

1. For multiple cans, multiply the monthly can rate by the number of cans.

EXHIBIT “C”
**TRASH COLLECTION FEE
COMMERCIAL RECYCLING RATES – MIXED OFFICE PAPER**

Bin Size ¹	Service Frequency	Existing Recycling Rate per Month	FY 2023/2024 Proposed Recycling Rate per Month ²
2 Cubic Yard Bin	1X Week	\$47.03	\$48.91
	2X Week	\$86.14	\$89.58
	3X Week	\$124.71	\$129.70
	4X Week	\$163.30	\$169.83
	5X Week	\$201.88	\$209.96
3 Cubic Yard Bin	1X Week	\$56.83	\$59.11
	2X Week	\$103.13	\$107.25
	3X Week	\$149.41	\$155.39
	4X Week	\$195.67	\$203.49
	5X Week	\$241.96	\$251.64
4 Cubic Yard Bin	1X Week	\$63.01	\$65.53
	2X Week	\$117.00	\$121.68
	3X Week	\$171.02	\$177.86
	4X Week	\$225.02	\$234.02
	5X Week	\$279.02	\$290.18
5 Cubic Yard Bin	1X Week	\$70.73	\$73.56
	2X Week	\$132.44	\$137.74
	3X Week	\$194.14	\$201.91
	4X Week	\$255.87	\$266.10
	5X Week	\$317.57	\$330.27

1. For multiple commercial cans, multiply the monthly can rate by the number of cans.
2. Does not include the additional charges for the National Pollution Discharge Elimination System ("NPDES") fee.

EXHIBIT “D”
TRASH COLLECTION FEE
COMMERCIAL RECYCLING RATES – CARDBOARD

Bin Size¹	Service Frequency	Existing Recycling Rate per Month	FY 2023/2024 Proposed Recycling Rate per Month²
2 Cubic Yard Bin	IX Week	\$32.71	\$34.02
3 Cubic Yard Bin	IX Week	\$49.05	\$51.02
4 Cubic Yard Bin	IX Week	\$65.39	\$68.00
5 Cubic Yard Bin	IX Week	\$81.97	\$85.25

1. For multiple cans, multiply the monthly can rate by the number of cans.
2. Does not include the additional charges for the National Pollution Discharge Elimination System ("NPDES") fee.

EXHIBIT “E”
TRASH COLLECTION FEE
SINGLE FAMILY TRASH/RESIDENTIAL RATES

Existing Monthly Trash Fee	FY 2023/2024 Proposed Monthly Trash Fee
\$27.59 per month	\$28.48 per month

EXHIBIT “F”

TRASH COLLECTION FEE MULTI -FAMILY BIN RATES

Bin Size ¹	Service Frequency	Existing Trash Rate per Month	FY 2023/2024
			Proposed Trash Rate per Month ²
2 Cubic Yard Bin	1X Week	\$76.48	\$78.22
	2X Week	\$135.25	\$138.04
	3X Week	\$174.68	\$177.74
	4X Week	\$227.06	\$230.89
	5X Week	\$279.31	\$283.92
3 Cubic Yard Bin	1X Week	\$114.80	\$117.42
	2X Week	\$204.94	\$209.21
	3X Week	\$295.11	\$301.01
	4X Week	\$385.20	\$392.74
	5X Week	\$480.51	\$489.90
4 Cubic Yard Bin	1X Week	\$146.62	\$149.86
	2X Week	\$257.83	\$262.90
	3X Week	\$368.98	\$375.87
	4X Week	\$480.15	\$488.86
	5X Week	\$590.95	\$601.47
5 Cubic Yard Bin	1X Week	\$178.46	\$182.32
	2X Week	\$312.64	\$318.58
	3X Week	\$447.69	\$455.77
	4X Week	\$580.83	\$590.95
	5X Week	\$714.62	\$726.81

1. For multiple bins, multiply the monthly bin rate by the number of bins.
2. Does not include the additional charges for the National Pollution Discharge Elimination System ("NPDES") fee.

EXHIBIT “G”

**TRASH COLLECTION FEE-
MULTI-FAMILY RECYCLABLE RATES¹**

Existing Recycling Rates	FY 2023/2024 Proposed Recycling Rates per Month ¹
Per Residential Unit in Complex	Per Residential Unit in Complex
\$1.67	\$1.74

1. Does not include the additional charges for the NPDES fee.

EXHIBIT “H”
TRASH COLLECTION FEE-
MULTI-FAMILY TEMPORARY BIN

Existing Recycling Rates	FY 2023/2024 Proposed Recycling Rates per Month ¹
Multi-family Temp Bin (1 week rental)	Multi-family Temp Bin (1 week rental)
\$102.10	\$104.21

1. Does not include the additional charges for the NPDES fee.

EXHIBIT “I”
MULTI-FAMILY CAN SERVICE FEE¹

Service Frequency	Current Trash Rate (per month)	FY 2023/2024 Proposed Trash Rate per Month ²
1X Week	\$44.58	\$45.70
2X Week	\$89.44	\$90.40

1. For multiple commercial cans, multiply the monthly can rate by the number of cans.
2. Does not include the additional charges for the NPDES fee.

EXHIBIT “J”
TRASH COLLECTION FEE
MULTI-FAMILY ROLL-OFF RATES

Fee Type	Existing Roll-Off Rates	FY 2023/2024 Proposed Roll-Off Rates
Roll-Off Boxes Standard	\$287.98 per load plus tip fee for trash of \$59.79/ton	\$299.50 per load plus tip fees for trash and CDI of \$59.79/ton and \$98.89/ton respectively

EDCO

WASTE & RECYCLING SERVICES

March 24, 2023

Mr. Dan King
Assistant City Manager
City of Solana Beach
635 S. Highway 101
Solana Beach, CA 92075

Dear Dan:

The Franchise Agreement between the City of Solana Beach and EDCO allows for annual rate adjustments. Section 8.3 of the Agreement includes the details of the rate adjustment procedures. As outlined, rates may be increased due to changes in landfill tipping fees and increases in the Los Angeles-Anaheim Consumer Price Index (CPI). EDCO is requesting an allowable rate adjustment based on changes in the CPI only. The effective date of this rate adjustment will be July 1, 2023.

CPI Adjustment

To calculate the CPI portion of the adjustment, the second half of the 2021 index (294.018) was compared to the second half of 2022 index (314.384) which produced a 20.366 point change or 6.927% increase. Under the current franchise agreement, any annual increase is to be capped at 4.0%. Therefore, only a **4.0%** increase is applied to current rates after franchise fees, AB939 and disposal fees are deducted from the current gross rate. A copy of the applicable CPI is attached for your reference.

Rate Summary

The total fee adjustments as outlined above when applied will result in residential rates increasing from \$28.91 per month to \$29.80, an increase of **\$0.89** per month per household for customers using a 96 Gallon Cart. Commercial rates for the most common service (a three cubic yard bin served once weekly) would increase from \$127.81 to \$130.02 or **\$2.21** per month. We propose to implement both residential and commercial rate changes on July 1, 2023.

Please feel free to review these adjustments and let me know if you have any questions or comments.

Sincerely,



Jim Ambroso
General Manager

Attachments

“We’ll Take Care of It”

224 S. Las Posas Road • San Marcos, California 92078
(760) 744-2700 • Fax: (760) 752-8339 • edcodisposal.com • Printed on Recycled Paper

ATTACHMENT 2

**City of Solana Beach
Multi-Family and Residential Rates
Effective July 1st, 2023**

RSWA Tip Fee 2022	\$ 53.82
RSWA Tip Fee 2023	\$ 53.82
Change	\$ 0.00
% Change - Tip Fee	0.00%

CPI Consumer Price Index 12/31/2021	294.0
CPI Consumer Price Index 12/31/2022	314.4
Change	20.4
% Change - CPI	6.93%
Cap %	4.00%

Description	Frequency per Week	Rates 7.1.2022						Rate Adjustments effective 7.1.23				Rates 7.1.2023							
		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES		Customer Total with NPDES	4.00% Net		0.00% Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES		Customer Total with NPDES
					Operating Expense	Disposal Component		Operating Expense	Disposal Component			Operating Expense	Disposal Component				Operating Expense	Disposal Component	
Residential Rates (Including Organics)																			
Solid Waste Service (1 cart)	96 gal	\$ 20.09	\$ 4.74	\$ 2.76	\$ 27.59	\$ 1.32	\$ 28.91	\$ 0.80	\$ -	\$ 0.09	\$ 0.89	\$ 20.89	\$ 4.74	\$ 2.85	\$ 28.48	\$ 1.32	\$ 29.80		
	64 gal	\$ 20.09	\$ 4.74	\$ 2.76	\$ 27.59	\$ 0.88	\$ 28.47	\$ 0.80	\$ -	\$ 0.09	\$ 0.89	\$ 20.89	\$ 4.74	\$ 2.85	\$ 28.48	\$ 0.88	\$ 29.36		
	35 gal	\$ 20.09	\$ 4.74	\$ 2.76	\$ 27.59	\$ 0.44	\$ 28.03	\$ 0.80	\$ -	\$ 0.09	\$ 0.89	\$ 20.89	\$ 4.74	\$ 2.85	\$ 28.48	\$ 0.44	\$ 28.92		
Recycling Service (1 cart)	96 gal					\$ 1.32	\$ 1.32									\$ 1.32	\$ 1.32		
	64 gal					\$ 0.88	\$ 0.88									\$ 0.88	\$ 0.88		
	35 gal					\$ 0.44	\$ 0.44									\$ 0.44	\$ 0.44		
Extra Cart	96 gal	\$ 3.10	\$ -	\$ 0.34	\$ 3.44	\$ 1.32	\$ 4.76	\$ 0.12	\$ -	\$ 0.01	\$ 0.13	\$ 3.22	\$ -	\$ 0.35	\$ 3.57	\$ 1.32	\$ 4.89		
	64 gal	\$ 3.10	\$ -	\$ 0.34	\$ 3.44	\$ 0.88	\$ 4.32	\$ 0.12	\$ -	\$ 0.01	\$ 0.13	\$ 3.22	\$ -	\$ 0.35	\$ 3.57	\$ 0.88	\$ 4.45		
	35 gal	\$ 3.10	\$ -	\$ 0.34	\$ 3.44	\$ 0.44	\$ 3.88	\$ 0.12	\$ -	\$ 0.01	\$ 0.13	\$ 3.22	\$ -	\$ 0.35	\$ 3.57	\$ 0.44	\$ 4.01		

Rolloff Rates

Haul Rate	\$ 259.18	\$ -	\$ 28.80	\$ 287.98	\$ 287.98	\$ 10.37	\$ -	\$ 1.15	\$ 11.52	\$ 269.55	\$ -	\$ 29.95	\$ 299.50	\$ 299.50
Disposal Fee per Ton - Trash	\$ -	\$ 53.82	\$ 5.97	\$ 59.79	\$ 59.79	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 53.82	\$ 5.97	\$ 59.79	\$ 59.79
Disposal Fee per Ton - CDI (New)	\$ -	\$ 82.00	\$ 9.11	\$ 91.11	\$ 91.11	\$ -	\$ 7.00	\$ 0.78	\$ 7.78	\$ -	\$ 89.00	\$ 9.89	\$ 98.89	\$ 98.89

OTHER FEES:

Bin Exchange	\$ 41.41	\$ -	\$ 4.60	\$ 46.01	\$ 46.01	\$ 1.66	\$ -	\$ 0.18	\$ 1.84	\$ 43.07	\$ -	\$ 4.78	\$ 47.85	\$ 47.85
Lock Fees	\$ 8.79	\$ -	\$ 0.98	\$ 9.77	\$ 9.77	\$ 0.35	\$ -	\$ 0.04	\$ 0.39	\$ 9.14	\$ -	\$ 1.02	\$ 10.16	\$ 10.16
Pull Out Fees					\$ -									\$ -
16' - 50' per bin, per number of service days	\$ 3.99	\$ -	\$ 0.44	\$ 4.43	\$ 4.43	\$ 0.16	\$ -	\$ 0.02	\$ 0.18	\$ 4.15	\$ -	\$ 0.46	\$ 4.61	\$ 4.61
51' or more per bin, per number of service days	\$ 5.41	\$ -	\$ 0.60	\$ 6.01	\$ 6.01	\$ 0.22	\$ -	\$ 0.02	\$ 0.24	\$ 5.63	\$ -	\$ 0.62	\$ 6.25	\$ 6.25
Reinstate Fee:	\$ 25.89	\$ -	\$ 2.88	\$ 28.77	\$ 28.77	\$ 1.04	\$ -	\$ 0.12	\$ 1.16	\$ 26.93	\$ -	\$ 3.00	\$ 29.93	\$ 29.93
Late Fee: Minimum \$3 charge on any delinquent account	\$ 2.70	\$ -	\$ 0.30	\$ 3.00	\$ 3.00					\$ 2.70	\$ -	\$ 0.30	\$ 3.00	\$ 3.00
Bulky Items	\$ 29.07	\$ 9.88	\$ 4.33	\$ 43.28	\$ 43.28	\$ 1.16	\$ -	\$ 0.13	\$ 1.29	\$ 30.23	\$ 9.88	\$ 4.46	\$ 44.57	\$ 44.57
Each Addtl Bulky Item	\$ 3.94	\$ 1.34	\$ 0.59	\$ 5.87	\$ 5.87	\$ 0.16	\$ -	\$ 0.02	\$ 0.18	\$ 4.10	\$ 1.34	\$ 0.61	\$ 6.05	\$ 6.05
Recycling Contamination Fee	\$ 33.38	\$ 9.88	\$ 4.80	\$ 48.06	\$ 48.06	\$ 1.34	\$ -	\$ 0.15	\$ 1.49	\$ 34.72	\$ 9.88	\$ 4.95	\$ 49.55	\$ 49.55
Overage Fee	\$ 33.28	\$ 9.88	\$ 4.79	\$ 47.95	\$ 47.95	\$ 1.33	\$ -	\$ 0.15	\$ 1.48	\$ 34.61	\$ 9.88	\$ 4.94	\$ 49.43	\$ 49.43
Cart Delivery Fee	\$ 15.53	\$ -	\$ 1.73	\$ 17.26	\$ 17.26	\$ 0.62	\$ -	\$ 0.07	\$ 0.69	\$ 16.15	\$ -	\$ 1.80	\$ 17.95	\$ 17.95
Extra Pickup All Bin Sizes	\$ 38.93	\$ -	\$ 4.33	\$ 43.26	\$ 43.26	\$ 1.56	\$ -	\$ 0.17	\$ 1.73	\$ 40.49	\$ -	\$ 4.50	\$ 44.99	\$ 44.99

**City of Solana Beach
Multi-Family and Residential Rates
Effective July 1st, 2023**

RSWA Tip Fee 2022	\$ 53.82
RSWA Tip Fee 2023	\$ 53.82
Change	\$ 0.00
% Change - Tip Fee	0.00%

CPI Consumer Price Index 12/31/2021	294.0
CPI Consumer Price Index 12/31/2022	314.4
Change	20.4
% Change - CPI	6.93%
Cap %	4.00%

Description	Frequency per Week	Rates 7.1.2022						Rate Adjustments effective 7.1.23				Rates 7.1.2023							
		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES		Customer Total with NPDES	4.00%		0.00%		Franchise Fee 10.0%	Customer Total w/o NPDES	Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES		Customer Total with NPDES
					Operating Expense	Disposal Component		Operating Expense	Disposal Component	Operating Expense	Disposal Component						Operating Expense	Disposal Component	
Commercial Multi- Family Rates																			
Commercial - Two Yard Bin																			
	1	\$ 39.33	\$ 29.51	\$ 7.64	\$ 76.48	\$ 5.56	\$ 82.04	\$ 1.57	\$ -	\$ 0.17	\$ 1.74	\$ 40.90	\$ 29.51	\$ 7.81	\$ 78.22	\$ 5.56	\$ 83.78		
	2	\$ 62.73	\$ 59.00	\$ 13.52	\$ 135.25	\$ 11.12	\$ 146.37	\$ 2.51	\$ -	\$ 0.28	\$ 2.79	\$ 65.24	\$ 59.00	\$ 13.80	\$ 138.04	\$ 11.12	\$ 149.16		
	3	\$ 68.71	\$ 88.50	\$ 17.47	\$ 174.68	\$ 16.68	\$ 191.36	\$ 2.75	\$ -	\$ 0.31	\$ 3.06	\$ 71.46	\$ 88.50	\$ 17.78	\$ 177.74	\$ 16.68	\$ 194.42		
	4	\$ 86.33	\$ 118.03	\$ 22.70	\$ 227.06	\$ 22.24	\$ 249.30	\$ 3.45	\$ -	\$ 0.38	\$ 3.83	\$ 89.78	\$ 118.03	\$ 23.08	\$ 230.89	\$ 22.24	\$ 253.13		
	5	\$ 103.85	\$ 147.53	\$ 27.93	\$ 279.31	\$ 27.80	\$ 307.11	\$ 4.15	\$ -	\$ 0.46	\$ 4.61	\$ 108.00	\$ 147.53	\$ 28.39	\$ 283.92	\$ 27.80	\$ 311.72		
Commercial - Three Yard Bin																			
	1	\$ 59.05	\$ 44.27	\$ 11.48	\$ 114.80	\$ 8.34	\$ 123.14	\$ 2.36	\$ -	\$ 0.26	\$ 2.62	\$ 61.41	\$ 44.27	\$ 11.74	\$ 117.42	\$ 8.34	\$ 125.76		
	2	\$ 95.94	\$ 88.50	\$ 20.50	\$ 204.94	\$ 16.68	\$ 221.62	\$ 3.84	\$ -	\$ 0.43	\$ 4.27	\$ 99.78	\$ 88.50	\$ 20.93	\$ 209.21	\$ 16.68	\$ 225.89		
	3	\$ 132.83	\$ 132.77	\$ 29.51	\$ 295.11	\$ 25.02	\$ 320.13	\$ 5.31	\$ -	\$ 0.59	\$ 5.90	\$ 138.14	\$ 132.77	\$ 30.10	\$ 301.01	\$ 25.02	\$ 326.03		
	4	\$ 169.66	\$ 177.03	\$ 38.51	\$ 385.20	\$ 33.36	\$ 418.56	\$ 6.79	\$ -	\$ 0.75	\$ 7.54	\$ 176.45	\$ 177.03	\$ 39.26	\$ 392.74	\$ 33.36	\$ 426.10		
	5	\$ 211.18	\$ 221.28	\$ 48.05	\$ 480.51	\$ 41.70	\$ 522.21	\$ 8.45	\$ -	\$ 0.94	\$ 9.39	\$ 219.63	\$ 221.28	\$ 48.99	\$ 489.90	\$ 41.70	\$ 531.60		
Commercial - Four Yard Bin																			
	1	\$ 72.96	\$ 59.00	\$ 14.66	\$ 146.62	\$ 11.12	\$ 157.74	\$ 2.92	\$ -	\$ 0.32	\$ 3.24	\$ 75.88	\$ 59.00	\$ 14.98	\$ 149.86	\$ 11.12	\$ 160.98		
	2	\$ 114.03	\$ 118.02	\$ 25.78	\$ 257.83	\$ 22.24	\$ 280.07	\$ 4.56	\$ -	\$ 0.51	\$ 5.07	\$ 118.59	\$ 118.02	\$ 26.29	\$ 262.90	\$ 22.24	\$ 285.14		
	3	\$ 155.05	\$ 177.03	\$ 36.90	\$ 368.98	\$ 33.36	\$ 402.34	\$ 6.20	\$ -	\$ 0.69	\$ 6.89	\$ 161.25	\$ 177.03	\$ 37.59	\$ 375.87	\$ 33.36	\$ 409.23		
	4	\$ 196.10	\$ 236.04	\$ 48.01	\$ 480.15	\$ 44.48	\$ 524.63	\$ 7.84	\$ -	\$ 0.87	\$ 8.71	\$ 203.94	\$ 236.04	\$ 48.88	\$ 488.86	\$ 44.48	\$ 533.34		
	5	\$ 236.81	\$ 295.04	\$ 59.10	\$ 590.95	\$ 55.60	\$ 646.55	\$ 9.47	\$ -	\$ 1.05	\$ 10.52	\$ 246.28	\$ 295.04	\$ 60.15	\$ 601.47	\$ 55.60	\$ 657.07		
Commercial - Five Yard Bin																			
	1	\$ 86.87	\$ 73.75	\$ 17.84	\$ 178.46	\$ 13.90	\$ 192.36	\$ 3.47	\$ -	\$ 0.39	\$ 3.86	\$ 90.34	\$ 73.75	\$ 18.23	\$ 182.32	\$ 13.90	\$ 196.22		
	2	\$ 133.85	\$ 147.53	\$ 31.26	\$ 312.64	\$ 27.80	\$ 340.44	\$ 5.35	\$ -	\$ 0.59	\$ 5.94	\$ 139.20	\$ 147.53	\$ 31.85	\$ 318.58	\$ 27.80	\$ 346.38		
	3	\$ 181.64	\$ 221.28	\$ 44.77	\$ 447.69	\$ 41.70	\$ 489.39	\$ 7.27	\$ -	\$ 0.81	\$ 8.08	\$ 188.91	\$ 221.28	\$ 45.58	\$ 455.77	\$ 41.70	\$ 497.47		
	4	\$ 227.71	\$ 295.04	\$ 58.08	\$ 580.83	\$ 55.60	\$ 636.43	\$ 9.11	\$ -	\$ 1.01	\$ 10.12	\$ 236.82	\$ 295.04	\$ 59.09	\$ 590.95	\$ 55.60	\$ 646.55		
	5	\$ 274.34	\$ 368.81	\$ 71.47	\$ 714.62	\$ 69.50	\$ 784.12	\$ 10.97	\$ -	\$ 1.22	\$ 12.19	\$ 285.31	\$ 368.81	\$ 72.69	\$ 726.81	\$ 69.50	\$ 796.31		
Muti Family Recycling Rate																			
	1	\$ 1.50	\$ -	\$ 0.17	\$ 1.67	\$ -	\$ 1.67	\$ 0.06	\$ -	\$ 0.01	\$ 0.07	\$ 1.56	\$ -	\$ 0.18	\$ 1.74	\$ -	\$ 1.74		
Commercial Can (1-Trash 1-Recy)																			
	1	\$ 25.37	\$ 14.75	\$ 4.46	\$ 44.58	\$ 3.52	\$ 48.10	\$ 1.01	\$ -	\$ 0.11	\$ 1.12	\$ 26.38	\$ 14.75	\$ 4.57	\$ 45.70	\$ 3.52	\$ 49.22		
	Extra Cart	\$ 1.85	\$ -	\$ 0.21	\$ 2.06	\$ 1.76	\$ 3.82	\$ 0.07	\$ -	\$ 0.01	\$ 0.08	\$ 1.92	\$ -	\$ 0.22	\$ 2.14	\$ 1.76	\$ 3.90		
	2	\$ 21.51	\$ 59.00	\$ 8.93	\$ 89.44	\$ 7.04	\$ 96.48	\$ 0.86	\$ -	\$ 0.10	\$ 0.96	\$ 22.37	\$ 59.00	\$ 9.03	\$ 90.40	\$ 7.04	\$ 97.44		
	Extra Cart	\$ 3.71	\$ -	\$ 0.42	\$ 4.13	\$ 3.52	\$ 7.65	\$ 0.15	\$ -	\$ 0.02	\$ 0.17	\$ 3.86	\$ -	\$ 0.44	\$ 4.30	\$ 3.52	\$ 7.82		
Multi-family Temp Bin(1 wk rental)																			
	1	\$ 47.61	\$ 44.27	\$ 10.22	\$ 102.10	\$ 8.34	\$ 110.44	\$ 1.90	\$ -	\$ 0.21	\$ 2.11	\$ 49.51	\$ 44.27	\$ 10.43	\$ 104.21	\$ 8.34	\$ 112.55		

City of Solana Beach
 Commercial Rates
 Effective July 1st, 2023

RSWA Tip Fee 2022	\$ 53.82
RSWA Tip Fee 2023	\$ 53.82
Change	\$ 0.00
% Change - Tip Fee	0.00%

CPI Consumer Price Index 12/31/2021	294.018
CPI Consumer Price Index 12/31/2022	314.384
Change	20.4
% Change - CPI	6.93%
Cap % 4%	4.00%

Description	Frequency per Week	Rates 7.1.2022						Rate Adjustments effective 7.1.23				Rates 7.1.2023					
		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	NPDES	Customer Total with NPDES	4.00%	0.00%	Customer Total w/o NPDES	Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	NPDES	Customer Total with NPDES	
Commercial Rates - Trash																	
Commercial - Two Yard Bin																	
1		\$ 33.22	\$ 37.49	\$ 7.86	\$ 78.57	\$ 6.83	\$ 85.40	\$ 1.33	\$ -	\$ 0.15	\$ 1.48	\$ 34.55	\$ 37.49	\$ 8.01	\$ 80.05	\$ 6.83	\$ 86.88
2		\$ 57.69	\$ 65.10	\$ 13.65	\$ 136.44	\$ 13.67	\$ 150.11	\$ 2.31	\$ -	\$ 0.26	\$ 2.57	\$ 60.00	\$ 65.10	\$ 13.91	\$ 139.01	\$ 13.67	\$ 152.68
3		\$ 82.01	\$ 92.54	\$ 19.39	\$ 193.94	\$ 20.50	\$ 214.44	\$ 3.28	\$ -	\$ 0.36	\$ 3.64	\$ 85.29	\$ 92.54	\$ 19.75	\$ 197.58	\$ 20.50	\$ 218.08
4		\$ 105.56	\$ 119.09	\$ 24.96	\$ 249.61	\$ 27.34	\$ 276.95	\$ 4.22	\$ -	\$ 0.47	\$ 4.69	\$ 109.78	\$ 119.09	\$ 25.43	\$ 254.30	\$ 27.34	\$ 281.64
5		\$ 130.63	\$ 147.38	\$ 30.89	\$ 308.90	\$ 34.17	\$ 343.07	\$ 5.23	\$ -	\$ 0.58	\$ 5.81	\$ 135.86	\$ 147.38	\$ 31.47	\$ 314.71	\$ 34.17	\$ 348.88
6		\$ 155.02	\$ 174.91	\$ 36.66	\$ 366.59	\$ 41.00	\$ 407.59	\$ 6.20	\$ -	\$ 0.69	\$ 6.89	\$ 161.22	\$ 174.91	\$ 37.35	\$ 373.48	\$ 41.00	\$ 414.48
Commercial - Three Yard Bin																	
1		\$ 49.70	\$ 56.09	\$ 11.77	\$ 117.56	\$ 10.25	\$ 127.81	\$ 1.99	\$ -	\$ 0.22	\$ 2.21	\$ 51.69	\$ 56.09	\$ 11.99	\$ 119.77	\$ 10.25	\$ 130.02
2		\$ 86.23	\$ 97.28	\$ 20.39	\$ 203.90	\$ 20.50	\$ 224.40	\$ 3.45	\$ -	\$ 0.38	\$ 3.83	\$ 89.68	\$ 97.28	\$ 20.77	\$ 207.73	\$ 20.50	\$ 228.23
3		\$ 123.83	\$ 139.72	\$ 29.29	\$ 292.84	\$ 30.75	\$ 323.59	\$ 4.95	\$ -	\$ 0.55	\$ 5.50	\$ 128.78	\$ 139.72	\$ 29.84	\$ 298.34	\$ 30.75	\$ 329.09
4		\$ 159.21	\$ 179.67	\$ 37.65	\$ 376.53	\$ 41.00	\$ 417.53	\$ 6.37	\$ -	\$ 0.71	\$ 7.08	\$ 165.58	\$ 179.67	\$ 38.36	\$ 383.61	\$ 41.00	\$ 424.61
5		\$ 195.66	\$ 220.76	\$ 46.27	\$ 462.69	\$ 51.26	\$ 513.95	\$ 7.83	\$ -	\$ 0.87	\$ 8.70	\$ 203.49	\$ 220.76	\$ 47.14	\$ 471.39	\$ 51.26	\$ 522.65
6		\$ 232.04	\$ 261.83	\$ 54.88	\$ 548.75	\$ 61.51	\$ 610.26	\$ 9.28	\$ -	\$ 1.03	\$ 10.31	\$ 241.32	\$ 261.83	\$ 55.91	\$ 559.06	\$ 61.51	\$ 620.57
Commercial - Four Yard Bin																	
1		\$ 66.08	\$ 74.57	\$ 15.62	\$ 156.27	\$ 13.67	\$ 169.94	\$ 2.64	\$ -	\$ 0.29	\$ 2.93	\$ 68.72	\$ 74.57	\$ 15.91	\$ 159.20	\$ 13.67	\$ 172.87
2		\$ 114.80	\$ 129.52	\$ 27.15	\$ 271.47	\$ 27.34	\$ 298.81	\$ 4.59	\$ -	\$ 0.51	\$ 5.10	\$ 119.39	\$ 129.52	\$ 27.66	\$ 276.57	\$ 27.34	\$ 303.91
3		\$ 163.50	\$ 184.49	\$ 38.66	\$ 386.65	\$ 41.00	\$ 427.65	\$ 6.54	\$ -	\$ 0.73	\$ 7.27	\$ 170.04	\$ 184.49	\$ 39.39	\$ 393.92	\$ 41.00	\$ 434.92
4		\$ 212.09	\$ 239.30	\$ 50.15	\$ 501.54	\$ 54.67	\$ 556.21	\$ 8.48	\$ -	\$ 0.94	\$ 9.42	\$ 220.57	\$ 239.30	\$ 51.09	\$ 510.96	\$ 54.67	\$ 565.63
5		\$ 260.71	\$ 294.15	\$ 61.65	\$ 616.51	\$ 68.34	\$ 684.85	\$ 10.43	\$ -	\$ 1.16	\$ 11.59	\$ 271.14	\$ 294.15	\$ 62.81	\$ 628.10	\$ 68.34	\$ 696.44
6		\$ 309.19	\$ 348.86	\$ 73.13	\$ 731.18	\$ 82.01	\$ 813.19	\$ 12.37	\$ -	\$ 1.37	\$ 13.74	\$ 321.56	\$ 348.86	\$ 74.50	\$ 744.92	\$ 82.01	\$ 826.93
Commercial - Five Yard Bin																	
1		\$ 82.43	\$ 93.01	\$ 19.49	\$ 194.93	\$ 17.09	\$ 212.02	\$ 3.30	\$ -	\$ 0.37	\$ 3.67	\$ 85.73	\$ 93.01	\$ 19.86	\$ 198.60	\$ 17.09	\$ 215.69
2		\$ 143.33	\$ 161.73	\$ 33.89	\$ 338.95	\$ 34.17	\$ 373.12	\$ 5.73	\$ -	\$ 0.64	\$ 6.37	\$ 149.06	\$ 161.73	\$ 34.53	\$ 345.32	\$ 34.17	\$ 379.49
3		\$ 204.20	\$ 230.39	\$ 48.29	\$ 482.88	\$ 51.26	\$ 534.14	\$ 8.17	\$ -	\$ 0.91	\$ 9.08	\$ 212.37	\$ 230.39	\$ 49.20	\$ 491.96	\$ 51.26	\$ 543.22
4		\$ 299.26	\$ 337.68	\$ 70.76	\$ 707.70	\$ 68.34	\$ 776.04	\$ 11.97	\$ -	\$ 1.33	\$ 13.30	\$ 311.23	\$ 337.68	\$ 72.09	\$ 721.00	\$ 68.34	\$ 789.34
5		\$ 325.76	\$ 367.56	\$ 77.04	\$ 770.36	\$ 85.43	\$ 855.79	\$ 13.03	\$ -	\$ 1.45	\$ 14.48	\$ 338.79	\$ 367.56	\$ 78.49	\$ 784.84	\$ 85.43	\$ 870.27
6		\$ 387.05	\$ 436.72	\$ 91.53	\$ 915.30	\$ 102.51	\$ 1,017.81	\$ 15.48	\$ -	\$ 1.72	\$ 17.20	\$ 402.53	\$ 436.72	\$ 93.25	\$ 932.50	\$ 102.51	\$ 1,035.01

City of Solana Beach
 Commercial Rates
 Effective July 1st, 2023

RSWA Tip Fee 2022	\$ 53.82
RSWA Tip Fee 2023	\$ 53.82
Change	\$ 0.00
% Change - Tip Fee	0.00%

CPI Consumer Price Index 12/31/2021	294.018
CPI Consumer Price Index 12/31/2022	314.384
Change	20.4
% Change - CPI	6.93%
Cap % 4%	4.00%

Description	Frequency per Week	Rates 7.1.2022					Rate Adjustments effective 7.1.23				Rates 7.1.2023						
		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	Customer Total with NPDES	4.00%	0.00%	Franchise Fee 10.0%	Customer Total w/o NPDES	Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	Customer Total with NPDES		
							Net Operating Expense	Disposal Component									
Commercial Rates - Trash																	
Commercial Rates - Recycle																	
Recycle - Two Yard Bin																	
1		\$ 42.33	\$ -	\$ 4.70	\$ 47.03	\$ 6.83	\$ 53.86	\$ 1.69	\$ -	\$ 0.19	\$ 1.88	\$ 44.02	\$ -	\$ 4.89	\$ 48.91	\$ 6.83	\$ 55.74
2		\$ 77.52	\$ -	\$ 8.62	\$ 86.14	\$ 13.67	\$ 99.81	\$ 3.10	\$ -	\$ 0.34	\$ 3.44	\$ 80.62	\$ -	\$ 8.96	\$ 89.58	\$ 13.67	\$ 103.25
3		\$ 112.24	\$ -	\$ 12.47	\$ 124.71	\$ 20.50	\$ 145.21	\$ 4.49	\$ -	\$ 0.50	\$ 4.99	\$ 116.73	\$ -	\$ 12.97	\$ 129.70	\$ 20.50	\$ 150.20
4		\$ 146.96	\$ -	\$ 16.34	\$ 163.30	\$ 27.34	\$ 190.64	\$ 5.88	\$ -	\$ 0.65	\$ 6.53	\$ 152.84	\$ -	\$ 16.99	\$ 169.83	\$ 27.34	\$ 197.17
5		\$ 181.68	\$ -	\$ 20.20	\$ 201.88	\$ 34.17	\$ 236.05	\$ 7.27	\$ -	\$ 0.81	\$ 8.08	\$ 188.95	\$ -	\$ 21.01	\$ 209.96	\$ 34.17	\$ 244.13
Recycle - Three Yard Bin																	
1		\$ 51.15	\$ -	\$ 5.68	\$ 56.83	\$ 10.25	\$ 67.08	\$ 2.05	\$ -	\$ 0.23	\$ 2.28	\$ 53.20	\$ -	\$ 5.91	\$ 59.11	\$ 10.25	\$ 69.36
2		\$ 92.82	\$ -	\$ 10.31	\$ 103.13	\$ 20.50	\$ 123.63	\$ 3.71	\$ -	\$ 0.41	\$ 4.12	\$ 96.53	\$ -	\$ 10.72	\$ 107.25	\$ 20.50	\$ 127.75
3		\$ 134.46	\$ -	\$ 14.95	\$ 149.41	\$ 30.75	\$ 180.16	\$ 5.38	\$ -	\$ 0.60	\$ 5.98	\$ 139.84	\$ -	\$ 15.55	\$ 155.39	\$ 30.75	\$ 186.14
4		\$ 176.09	\$ -	\$ 19.58	\$ 195.67	\$ 41.00	\$ 236.67	\$ 7.04	\$ -	\$ 0.78	\$ 7.82	\$ 183.13	\$ -	\$ 20.36	\$ 203.49	\$ 41.00	\$ 244.49
5		\$ 217.76	\$ -	\$ 24.20	\$ 241.96	\$ 51.26	\$ 293.22	\$ 8.71	\$ -	\$ 0.97	\$ 9.68	\$ 226.47	\$ -	\$ 25.17	\$ 251.64	\$ 51.26	\$ 302.90
Recycle - Four Yard Bin																	
1		\$ 56.71	\$ -	\$ 6.30	\$ 63.01	\$ 13.67	\$ 76.68	\$ 2.27	\$ -	\$ 0.25	\$ 2.52	\$ 58.98	\$ -	\$ 6.55	\$ 65.53	\$ 13.67	\$ 79.20
2		\$ 105.31	\$ -	\$ 11.69	\$ 117.00	\$ 27.34	\$ 144.34	\$ 4.21	\$ -	\$ 0.47	\$ 4.68	\$ 109.52	\$ -	\$ 12.16	\$ 121.68	\$ 27.34	\$ 149.02
3		\$ 153.92	\$ -	\$ 17.10	\$ 171.02	\$ 41.00	\$ 212.02	\$ 6.16	\$ -	\$ 0.68	\$ 6.84	\$ 160.08	\$ -	\$ 17.78	\$ 177.86	\$ 41.00	\$ 218.86
4		\$ 202.52	\$ -	\$ 22.50	\$ 225.02	\$ 54.67	\$ 279.69	\$ 8.10	\$ -	\$ 0.90	\$ 9.00	\$ 210.62	\$ -	\$ 23.40	\$ 234.02	\$ 54.67	\$ 288.69
5		\$ 251.12	\$ -	\$ 27.90	\$ 279.02	\$ 68.34	\$ 347.36	\$ 10.04	\$ -	\$ 1.12	\$ 11.16	\$ 261.16	\$ -	\$ 29.02	\$ 290.18	\$ 68.34	\$ 358.52
Recycle - Five Yard Bin																	
1		\$ 63.66	\$ -	\$ 7.07	\$ 70.73	\$ 17.09	\$ 87.82	\$ 2.55	\$ -	\$ 0.28	\$ 2.83	\$ 66.21	\$ -	\$ 7.35	\$ 73.56	\$ 17.09	\$ 90.65
2		\$ 119.20	\$ -	\$ 13.24	\$ 132.44	\$ 34.17	\$ 166.61	\$ 4.77	\$ -	\$ 0.53	\$ 5.30	\$ 123.97	\$ -	\$ 13.77	\$ 137.74	\$ 34.17	\$ 171.91
3		\$ 174.73	\$ -	\$ 19.41	\$ 194.14	\$ 51.26	\$ 245.40	\$ 6.99	\$ -	\$ 0.78	\$ 7.77	\$ 181.72	\$ -	\$ 20.19	\$ 201.91	\$ 51.26	\$ 253.17
4		\$ 230.29	\$ -	\$ 25.58	\$ 255.87	\$ 68.34	\$ 324.21	\$ 9.21	\$ -	\$ 1.02	\$ 10.23	\$ 239.50	\$ -	\$ 26.60	\$ 266.10	\$ 68.34	\$ 334.44
5		\$ 285.82	\$ -	\$ 31.75	\$ 317.57	\$ 85.43	\$ 403.00	\$ 11.43	\$ -	\$ 1.27	\$ 12.70	\$ 297.25	\$ -	\$ 33.02	\$ 330.27	\$ 85.43	\$ 415.70
Commercial Cardboard Recycling																	
2-Yards																	
1 x week		\$ 29.44	\$ -	\$ 3.27	\$ 32.71	\$ 6.83	\$ 39.54	\$ 1.18	\$ -	\$ 0.13	\$ 1.31	\$ 30.62	\$ -	\$ 3.40	\$ 34.02	\$ 6.83	\$ 40.85
3-Yards																	
1 x week		\$ 44.15	\$ -	\$ 4.90	\$ 49.05	\$ 10.25	\$ 59.30	\$ 1.77	\$ -	\$ 0.20	\$ 1.97	\$ 45.92	\$ -	\$ 5.10	\$ 51.02	\$ 10.25	\$ 61.27
4-Yards																	
1 x week		\$ 58.84	\$ -	\$ 6.55	\$ 65.39	\$ 13.67	\$ 79.06	\$ 2.35	\$ -	\$ 0.26	\$ 2.61	\$ 61.19	\$ -	\$ 6.81	\$ 68.00	\$ 13.67	\$ 81.67
5-Yards																	
1 x week		\$ 73.77	\$ -	\$ 8.20	\$ 81.97	\$ 17.09	\$ 99.06	\$ 2.95	\$ -	\$ 0.33	\$ 3.28	\$ 76.72	\$ -	\$ 8.53	\$ 85.25	\$ 17.09	\$ 102.34

City of Solana Beach
Commercial Rates
Effective July 1st, 2023

RSWA Tip Fee 2022	\$ 53.82
RSWA Tip Fee 2023	\$ 53.82
Change	\$ 0.00
% Change - Tip Fee	0.00%

CPI Consumer Price Index 12/31/2021	294.018
CPI Consumer Price Index 12/31/2022	314.384
Change	20.4
% Change - CPI	6.93%
Cap % 4%	4.00%

Description	Frequency per Week	Rates 7.1.2022					Rate Adjustments effective 7.1.23				Rates 7.1.2023							
		Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	Customer Total with NPDES	4.00%	0.00%	Customer Total w/o NPDES	Net Operating Expense	Disposal Component	Franchise Fee 10.0%	Customer Total w/o NPDES	Customer Total with NPDES				
					NPDES	NPDES	NPDES	NPDES	NPDES									
Commercial Rates - Trash																		
OTHER FEES:																		
Bin Exchange		\$ 41.41	\$ -	\$ 4.60	\$ 46.01	\$ -	\$ -	\$ 46.01	\$ 1.66	\$ -	\$ 0.18	\$ 1.84	\$ 43.07	\$ -	\$ 4.78	\$ 47.85	\$ -	\$ 47.85
Lock Fees		\$ 8.79	\$ -	\$ 0.98	\$ 9.77	\$ -	\$ -	\$ 9.77	\$ 0.35	\$ -	\$ 0.04	\$ 0.39	\$ 9.14	\$ -	\$ 1.02	\$ 10.16	\$ -	\$ 10.16
Pull Out Fees																		
16' - 50' per bin, per number of service days		\$ 3.99	\$ -	\$ 0.44	\$ 4.43	\$ -	\$ -	\$ 4.43	\$ 0.16	\$ -	\$ 0.02	\$ 0.18	\$ 4.15	\$ -	\$ 0.46	\$ 4.61	\$ -	\$ 4.61
51' or more per bin, per number of service days		\$ 5.41	\$ -	\$ 0.60	\$ 6.01	\$ -	\$ -	\$ 6.01	\$ 0.22	\$ -	\$ 0.02	\$ 0.24	\$ 5.63	\$ -	\$ 0.62	\$ 6.25	\$ -	\$ 6.25
Reinstate Fee:		\$ 25.89	\$ -	\$ 2.88	\$ 28.77	\$ -	\$ -	\$ 28.77	\$ 1.04	\$ -	\$ 0.12	\$ 1.16	\$ 26.93	\$ -	\$ 3.00	\$ 29.93	\$ -	\$ 29.93
Late Fee: Minimum \$3 charge on any delinquent account		\$ 2.70	\$ -	\$ 0.30	\$ 3.00	\$ -	\$ -	\$ 3.00					\$ 2.70	\$ -	\$ 0.30	\$ 3.00	\$ -	\$ 3.00
Bulky Items		\$ 29.07	\$ 9.88	\$ 4.33	\$ 43.28	\$ -	\$ -	\$ 43.28	\$ 1.16	\$ -	\$ 0.13	\$ 1.29	\$ 30.23	\$ 9.88	\$ 4.46	\$ 44.57	\$ -	\$ 44.57
Each Addtl Bulky Item		\$ 3.94	\$ 1.34	\$ 0.59	\$ 5.87	\$ -	\$ -	\$ 5.87	\$ 0.16	\$ -	\$ 0.02	\$ 0.18	\$ 4.10	\$ 1.34	\$ 0.61	\$ 6.05	\$ -	\$ 6.05
Recycling Contamination Fee		\$ 33.38	\$ 9.88	\$ 4.80	\$ 48.06	\$ -	\$ -	\$ 48.06	\$ 1.34	\$ -	\$ 0.15	\$ 1.49	\$ 34.72	\$ 9.88	\$ 4.95	\$ 49.55	\$ -	\$ 49.55
Overage Fee		\$ 33.28	\$ 9.88	\$ 4.79	\$ 47.95	\$ -	\$ -	\$ 47.95	\$ 1.33	\$ -	\$ 0.15	\$ 1.48	\$ 34.61	\$ 9.88	\$ 4.94	\$ 49.43	\$ -	\$ 49.43
Cart Delivery Fee		\$ 15.53	\$ -	\$ 1.73	\$ 17.26	\$ -	\$ -	\$ 17.26	\$ 0.62	\$ -	\$ 0.07	\$ 0.69	\$ 16.15	\$ -	\$ 1.80	\$ 17.95	\$ -	\$ 17.95
Extra Pickup All Bin Sizes		\$ 38.93	\$ -	\$ 4.33	\$ 43.26	\$ -	\$ -	\$ 43.26	\$ 1.56	\$ -	\$ 0.17	\$ 1.73	\$ 40.49	\$ -	\$ 4.50	\$ 44.99	\$ -	\$ 44.99

City of Solana Beach
Commercial Commingled Organics
Effective July 1st, 2023

CPI Consumer Price Index 12/31/2021	294.018
CPI Consumer Price Index 12/31/2022	314.384
Change	20.366
% Change - CPI	6.927%
Cap	4.000%

Current Rate Effective July 1st, 2022

Commercial Commingled Organics

1st Container

Size	Frequency			Extra Pickup
	1	2	3	
Cart (65 gl)	\$ 94.60	\$ 189.18	\$ 283.76	\$ 37.84
Cart (96 gl)	\$ 106.67	\$ 213.36	\$ 320.05	\$ 42.68
2 CY	\$ 173.01	\$ 346.04	\$ 519.04	\$ 69.20

Each Additional Container

Size	Frequency		
	1	2	3
Cart (65 gl)	\$ 89.86	\$ 179.72	\$ 269.57
Cart (96 gl)	\$ 101.35	\$ 202.70	\$ 304.04
2 CY	\$ 164.37	\$ 328.72	\$ 493.10

Proposed Rate Effective July 1st, 2023

Commercial Commingled Organics

1st Container

Size	Frequency			Extra Pickup	% Incr
	1	2	3		
Cart (65 gl)	\$ 98.38	\$ 196.75	\$ 295.11	\$ 39.35	4.00%
Cart (96 gl)	\$ 110.94	\$ 221.89	\$ 332.85	\$ 44.39	4.00%
2 CY	\$ 179.93	\$ 359.88	\$ 539.80	\$ 71.97	4.00%

Each Additional Container

Size	Frequency			
	1	2	3	
Cart (65 gl)	\$ 93.45	\$ 186.91	\$ 280.35	4.00%
Cart (96 gl)	\$ 105.40	\$ 210.81	\$ 316.20	4.00%
2 CY	\$ 170.94	\$ 341.87	\$ 512.82	4.00%



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Community Development Department
SUBJECT: **Public Hearing: DRP/SDP for Exterior Improvements to an Existing Two-Story Commercial Development at 107 South Cedros Ave (Case #: DRP22-015, SDP22-013; Applicant: C2 Building Group; APN: 298-074-02-00; Resolution 2023-082)**

BACKGROUND:

The Applicant, C2 Building Group, is requesting City Council (Council) approval of a Development Review Permit (DRP), Structure Development Permit (SDP), and a Comprehensive Sign Plan (CSP) Amendment to construct a new deck, roof extensions and perform associated site improvements to an existing commercial building located at 107 South Cedros Avenue. The lot is 4,356 gross square feet and is located within the Special Commercial (SC) Zone, Scenic Area Overlay Zone (SAOZ) and the Plaza district of the Highway 101 Specific Plan (HWY 101 SP).

The Applicant proposes to construct a new 304 square foot deck and extend the existing roof projections (i.e., eyebrows) on the east and west elevations. The new deck is proposed at 13.50 feet to the top of railing, the roof projections are proposed at 21 feet in height. The total square footage of the existing building is 4,129 square feet, and no additional floor area is proposed. Grading is proposed in the amount of 10 cubic yards for excavation for footings. The tallest point of new construction is proposed at 21.00 feet above the existing grade or 84.00 feet above mean sea level (MSL). The project requires a DRP for a modification to the existing building envelope of a building located in the Special Commercial Zone and for a change to the building envelope of a building in the SAOZ that is greater than 10 percent. The project requires a SDP because the proposed development exceeds 16 feet in height above existing grade. A CSP Amendment is required to update the existing CSP to reflect new signage and signage locations.

CITY COUNCIL ACTION:

The item is before the Council to approve, approve with conditions, or deny the Applicant's request. The project plans are provided in Attachment 1.

DISCUSSION:

The subject property is located on the west side of South Cedros Avenue just south of Lomas Santa Fe. The existing 0.95 gross acre property is rectangular in shape with approximately 50 feet of frontage on the west side of South Cedros Avenue and side property lines of approximately 100 feet. The property is currently developed with a two-story commercial building and street-level parking lot consisting of seven (7) parking spaces underneath and to the west of the building.

The Applicant is proposing to improve the exterior of the existing 4,129 square-foot, two-story commercial building by constructing a new 304 square foot second-story deck to the west of the existing building, extending the existing roof eaves on the east and west facades of the building and perform additional site improvements. No changes are proposed for the existing three (3) tenant spaces. The proposed project would maintain vehicular access from South Cedros Avenue at the southeast corner of the property. No changes are proposed to the existing parking lot, which currently provides seven (7) parking spaces. The proposed second floor deck would extend over existing parking spaces on the west side of the property. No changes to the parking lot are proposed. The property is located within the boundaries of the Plaza District of the Highway 101 Specific Plan, the SAOZ, and the SC Zone.

In order to construct the proposed project, the Applicant is requesting that the Council consider approval of a DRP, SDP, and comprehensive sign plan amendment for the project. A DRP is required for new commercial construction located within a commercial zone which results in an increase to the overall building envelope. A SDP is required because the proposed construction will exceed 16 feet in height as measured from the existing grade. The Applicant is requesting a waiver from the story poling process. Their written request can be found in Attachment 3.

Table 1 on the following page provides a synopsis of the Solana Beach Municipal Code (SBMC) specific zoning regulations for the development of the property compared to the Applicant's proposed design.

Table 1																		
LOT INFORMATION																		
Property Address: Lot Size (Net): Max. FAR and Allowable Floor Area: Existing/Proposed FAR and Floor Area: Below Max. Floor area by: Max. Allowable Height: Max. Proposed Height: Highest Point/Ridge:	107 S Cedros Ave 4,356 ft ² 1.2 and 5,227 ft ² 0.79 or 4,129 ft ² 1,098 ft ² 25.00 ft. + 3.75 ft. for architectural projections 21 ft. or 84.00 MSL 24 ft. or 87.00 MSL (existing roof parapet to remain)	Zoning Designation: Overlay Zones: # of Units Allowed: # of Units Requested: Setbacks:	SC HWY 101 SP, SAOZ 20 Dwelling Units Per Acre N/A <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Required</th> <th style="width: 20%; text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td>Front (E)</td> <td style="text-align: center;">0 ft.</td> <td style="text-align: center;">13.33 ft.</td> </tr> <tr> <td>Interior Side (N)</td> <td style="text-align: center;">0 ft.</td> <td style="text-align: center;">0.00 ft.</td> </tr> <tr> <td>Interior Side (S)</td> <td style="text-align: center;">0 ft.</td> <td style="text-align: center;">0.00 ft.</td> </tr> <tr> <td>Rear (W)</td> <td style="text-align: center;">0 ft.</td> <td style="text-align: center;">0.00 ft.</td> </tr> </tbody> </table>		Required	Proposed	Front (E)	0 ft.	13.33 ft.	Interior Side (N)	0 ft.	0.00 ft.	Interior Side (S)	0 ft.	0.00 ft.	Rear (W)	0 ft.	0.00 ft.
	Required	Proposed																
Front (E)	0 ft.	13.33 ft.																
Interior Side (N)	0 ft.	0.00 ft.																
Interior Side (S)	0 ft.	0.00 ft.																
Rear (W)	0 ft.	0.00 ft.																
PROPOSED PROJECT INFORMATION																		
Existing Floor Area Breakdown (to remain): First Floor Second Floor Total Floor area Proposed Second Floor Deck	Requested Permits: DRP: A DRP is required for new commercial construction located within a commercial zone which results in an increase to the overall building envelope. SDP: A SDP is required for a new structure that exceeds 16 feet in height from the existing grade.																	
Proposed Grading: 10 CY of grading for footings																		
Existing Parking to Remain: 7 spaces Proposed Fences and Walls: Fence and pedestrian gate along rear property line, roll-up security gate at vehicular entry	Existing Development: Two-Story Commercial Building To Be Demolished: N/A To Remain: Yes																	

The following is a discussion of the findings for a DRP and SDP as each applies to the proposed project as well as references to recommended conditions of approval contained in Resolution 2023-082.

Development Review Permit Compliance (SBMC Section 17.68.40):

A DRP is required for any new commercial development or construction (including any structural addition to existing development) located within any commercial zone which results in an increase of more than 500 feet of gross floor area or to the overall building envelope (SBMC Section 17.68.040(1)(l)). The project design includes new construction that results in an increase to the overall building envelope. The project must also

comply with the development review criteria contained in SBMC Section 17.68.040 Development Review Permits.

The following is a list of the development review criteria topics:

1. Relationship with Adjacent Land Uses
2. Building and Structure Placement
3. Landscaping
4. Roads, Pedestrian Walkways, Parking, and Storage Areas
5. Grading
6. Lighting
7. Usable Open Space

The City Council may approve, or conditionally approve, a DRP only if all of the findings listed below can be made. The Resolution (Attachment 2) provides the full discussion of the findings.

1. The proposed development is consistent with the general plan and all applicable requirements of the zoning ordinance including special regulations, overlay zones, and specific plans.
2. The proposed development complies with the development review criteria.
3. All required permits and approvals issued by the city, including variances, conditional use permits, comprehensive sign plans, and coastal development permits have been obtained prior to or concurrently with the development review permit.
4. If the development project also requires a permit or approval to be issued by a state or federal agency, the city council may conditionally approve the development review permit upon the applicant obtaining the required permit or approval from the other agency.

If the above findings cannot be made, the Council shall deny the DRP. The following is a discussion of the applicable development review criteria as they relate to the proposed project.

Relationship with Adjacent Land Uses:

The subject lot is located within the Special Commercial (SC) Zone and within the boundaries of the Highway 101 Specific Plan Plaza District and Scenic Area Overlay Zone (SAOZ). The project is also located within the Coastal Zone. As a condition of project approval, the Applicant will be required to obtain a Coastal Development Permit, Waiver, or Exemption from the California Coastal Commission prior to the issuance of a building permit.

The proposed project is consistent with the General Plan, which designates the property as Special Commercial (SC) and allows for commercial development that would involve a range of commercial and light industrial uses that have a minimal disturbance to nearby single-family residential neighborhoods. The project could be found to be consistent with the following General Plan Policy:

- Policy LU-1.5 Encourage the development of commercial land uses which strengthen the city's economic base and offer a range of commercial enterprises to meet the needs of residents and visitors by:
 - Continuing to implement the specific development standards established for Highway 101 and Cedros Avenue.

Surrounding properties to the north, south and east are also zoned SC. Properties to the north, south, and east are developed with a mixture of one- and two-story commercial and office buildings. The property directly to the west is the railway and owned by North County Transit District.

No adverse effects upon neighboring properties have been identified or are anticipated to occur from the project implementation. As conditioned, the proposed project gives consideration to the protection of surrounding areas from potential adverse effects and provides protection of the property from adverse surrounding influences such as negative impacts of light, air, and noise.

Building and Structure Placement:

The existing two-story building fronts along South Cedros Avenue. The existing parking lot is located on the west side of the lot and is accessed by a driveway via South Cedros Avenue. An existing 3-foot-high wall is located on a portion of the rear property line.

There is one retail space on the ground floor. The second floor consists of two (2) office suites. An existing exterior staircase provides access to the second floor from the east side of the building, adjacent to South Cedros Avenue. A second staircase provides access to the second floor and is accessed via the parking lot.

The proposed deck would be located at the rear of the building and be accessed via the second-floor office suite. The deck is proposed to be constructed over the existing parking lot in the rear of the property.

The existing roof eaves are located on the east (front) and west (rear) elevations of the building. Currently, the eaves do not span the entire width of the building. The Applicant proposes to extend the roof eaves to be in line with the width of the building. The HWY 101 SP and the SC Zone require a maximum height limit of 25 feet for structures on South Cedros Avenue. The highest point of the existing building is the roof parapet at 24 feet (87.00 MSL). As designed, the new construction would not exceed the height of the existing roof eaves at 21 feet in height, or 84.00 MSL.

Fences, Walls and Retaining Walls:

According to SBMC 17.60.070, fences, walls, or any combination thereof, located on a property within the SC Zone cannot exceed 42 inches in height as measured from the existing grade when located within required front and street side yards. An additional 24 inches may be permitted provided that the additional 24 inches is 80 percent open to light. Fences within the buildable yard area can be no higher than the maximum building height applicable to the principal structure and fences and walls, or any combination thereof, located within the required rear or interior side yard setback shall be no higher than six feet as measured from existing grade.

The existing 3-foot-high wall on the rear property line is approximately 20 feet long and is proposed to remain. The Applicant proposes to construct a new three (3) foot fence on top of the wall to create a six-foot-high fence and wall combination. A new six-foot-high fence is proposed along the remainder of the rear property line and would include a gate at the southwest corner of the lot. The Applicant proposes to install a roll-up security gate on the east elevation at the vehicular entry.

Landscape:

No landscaping is proposed with this project.

Roads, Pedestrian Walkways, Parking, and Storage Areas:

Vehicular access will be maintained at the northeast corner of the lot. The one-way drive aisle leads vehicular traffic behind the street-fronting business to the existing covered parking area that provides seven (7) spaces. The property owners have a parking lease agreement with the neighboring property to the west, owned by NCTD. An existing staircase at the northeast side of the building provides pedestrian access to the second floor. An existing secondary staircase leading to the second floor provides pedestrian access from the covered parking area.

Grading:

The proposed development includes 10 cubic yards of grading for the excavation of footings.

Lighting:

Conditional approval of this project includes the requirement that all new exterior lighting fixtures be in conformance with the City-Wide Lighting Regulations of the Zoning Ordinance (SBMC 17.60.060) and the Off-Street Parking Design Manual. All light fixtures will be shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding area. Adequate lighting shall be provided in all parking areas used by the public for safe pedestrian and vehicular movement. A minimum lighting level of 0.2 foot-candles is

required for all parking areas. All lights provided to illuminate any loading space or parking area shall be designed, adjusted and shielded to avoid casting light toward public roads and adjoining residential properties.

Usable Open Space:

The project is a commercial development on a lot within the SC Zone and does not require common usable open space.

Scenic Area Overlay Zone (SAOZ) Compliance (SBMC 17.48.010):

A DRP is required for any new commercial development or construction (including any structural addition to existing development) located within the SAOZ which results in an increase to the building envelope or floor area by more than 10 percent (SBMC Section 17.68.040(1)(l)). The project design includes new construction that results in an increase to the overall building envelope greater than 10 percent. The project must also comply with the development review criteria contained in SBMC Section 17.68.040 Development Review Permits.

Per SBMC 17.48.010(E)(2) a view analysis has been provided in attachment 4.

Structure Development Permit Compliance:

The Applicant has requested a waiver from the story pole process (Attachment 3). SBMC Section 17.63.040.A authorizes the Community Development Director to waive the requirement to erect story poles for a SDP where there is no likelihood of a view impairment. Because this project requires a discretionary permit (DRP) for Council review, the SDP waiver request is consolidated with that of the DRP for Council's consideration. Although Staff often requires an applicant for an SDP waiver to submit signatures of support from their immediately adjacent neighbors, all neighboring properties are zoned for and occupied by commercial (non-resident) uses and, therefore, would be ineligible to file a view assessment application. Regardless, the extent and location of the proposed architectural projections that exceed 16 feet in height are entirely within the building envelope and below the roofline and parapet of the existing building.

A condition of approval has been added to the Draft Resolution of Approval (Attachment 1) to require that the Applicant submit a height certification prepared by a licensed land surveyor prior to the framing inspection certifying that the maximum height of the improvements will not exceed 21.00 feet (84.00 MSL) above the existing/proposed grade for the eyebrow roof and 13.50 feet (76.50 MSL) above the existing/proposed grade for the top of railing of the deck, should the City Council make the necessary findings to approve the project.

Comprehensive Sign Plan:

The SBMC indicates that a comprehensive sign plan is required for commercial centers consisting of four or more tenant or occupant spaces. Currently, the commercial property has three (3) tenant spaces. In the past, the property consisted of four (4) tenant spaces, and a Comprehensive Sign Plan (CSP) was submitted and approved. Because the Applicant is proposing changes to signage that is inconsistent with the existing CSP, a CSP amendment is required.

The existing commercial building includes two (2) office tenant spaces and one (1) retail tenant space that will have signage. A comprehensive sign plan amendment was prepared to be evaluated with the project and is provided in Attachment 5. The comprehensive sign ordinance and the HWY 101 Specific Plan allow for a maximum signage allowance for wall signs of one square foot of signage per one linear foot of building frontage as well as a 32 square foot freestanding sign. The maximum area per freestanding sign can be increased to a maximum of 66 square feet where the sign serves multiple tenants of a community shopping or office center. Building frontage is the lineal footage of all building elevations containing a public entrance and which face a public street or on-premises parking lot, excluding driveways and aisles. The building has approximately 50 feet of frontage along the east elevation where it abuts South Cedros Avenue and 50 feet of frontage along the west elevation. Therefore, a total of 100 square feet of wall signage is allowed.

As designed, two (2) wall signs are proposed for the office space to be located on the east and west elevations. One (1) additional wall sign is reserved for a future tenant on the second floor. One (1) canopy sign is proposed for the retail tenant space on the first floor. The total proposed signage according to the sign plan is 99.99 square feet. A condition of approval has been added to the attached resolution that indicates that the tenants are required to apply for a building/sign permit prior to the installation of any sign and landlord approval for the proposed signage. Any proposed signage that is not in compliance with the approved comprehensive sign plan will require the Applicant or tenant to process a comprehensive sign plan modification under the discretion of the Community Development Director.

Property Frontage and Public Right-of-Way Improvements:

The existing property frontage is improved with old and non-standard concrete driveway combined with new standard concrete curb & gutter. If approved, the Applicant will be required to remove the concrete driveway to meet the current City standards and ADA requirements.

Public Hearing Notice:

Notice of the City Council Public Hearing for the project was published in the Union Tribune more than 10 days prior to the Public Hearing. The same public notice was mailed to property owners and occupants within 300 feet of the proposed project site on

June 15, 2023. As of the date of preparation of this Staff Report, Staff has not received any formal correspondence from neighbors or interested parties in support of, or in opposition to, the proposed project.

In conclusion, the proposed project, as conditioned, could be found to be consistent with the Zoning regulations and the General Plan. Staff has prepared draft findings for approval of the project in the attached Resolution 2023-082 for Council's consideration based upon the information in this report. The applicable SBMC sections are provided in the italicized text and conditions from the Community Development, Engineering, and Fire Departments are incorporated in the Resolution of Approval. Additionally, as a condition of project approval, the Applicant would be required to obtain a Coastal Development Permit, Waiver or Exemption from the California Coastal Commission prior to the issuance of a Building Permit.

The Council may direct Staff to modify the Resolution to reflect the findings and conditions it deems appropriate as a result of the Public Hearing process. If the Council determines the project is to be denied, Staff will prepare a Resolution of Denial for adoption at a subsequent Council meeting.

CEQA COMPLIANCE STATEMENT:

The project is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15301 of the State CEQA Guidelines. Class 1 consists of minor alterations of existing public or private structures involving negligible expansion of existing or former use. Examples of this exemption include additions to existing structures provided that the addition will not result in an increase of more than 50 percent of the floor area of the structures before the addition or 2,500 square feet, whichever is less.

FISCAL IMPACT: N/A

WORK PLAN: N/A

OPTIONS:

- Approve Staff recommendation adopting the attached Resolution 2023-082.
- Approve Staff recommendation subject to additional specific conditions necessary for the City Council to make all required findings for the approval of a DRP and SDP.
- Deny the project if all required findings for the DRP cannot be made.

DEPARTMENT RECOMMENDATION:

The proposed project meets the minimum objective requirements under the SBMC, is consistent with the General Plan and may be found, as conditioned, to meet the

discretionary findings required as discussed in this report to approve a DRP and SDP. Therefore, Staff recommends that the City Council:

1. Conduct the Public Hearing: Open the Public Hearing, Report Council Disclosures, Receive Public Testimony, Close the Public Hearing.
2. Find the project exempt from the California Environmental Quality Act pursuant to Section 15301 of the State CEQA Guidelines.
3. If the City Council makes the requisite findings and approves the project, adopt Resolution 2023-082 conditionally approving a DRP, SDP, and comprehensive sign plan amendment for exterior improvements to an existing two-story commercial building at 107 South Cedros Avenue, Solana Beach.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-082
2. Project Plans
3. Request for Waiver from Story Poles
4. View Analysis
5. Comprehensive Sign Plan

RESOLUTION NO. 2023-82

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, CONDITIONALLY APPROVING A DEVELOPMENT REVIEW PERMIT, STRUCTURE DEVELOPMENT PERMIT AND COMPREHENSIVE SIGN PLAN AMENDMENT FOR EXTERIOR IMPROVEMENTS TO AN EXISTING TWO-STORY COMMERCIAL BUILDING AT 107 SOUTH CEDROS AVENUE

APPLICANT: C2 Building Group
APPLICATION: DRP22-015 SDP22-013

WHEREAS, C2 Building Group (hereinafter referred to as “Applicant”) has submitted an application for a Development Review Permit (DRP), Structure Development Permit (SDP), and Comprehensive Sign Plan amendment pursuant to Title 17 (Zoning), of the Solana Beach Municipal Code (SBMC); and

WHEREAS, the public hearing was conducted pursuant to the provisions of Solana Beach Municipal Code Section 17.72.030; and

WHEREAS, at the public hearing on June 28, 2023, the City Council received and considered evidence concerning the proposed application as revised; and

WHEREAS, the City Council of the City of Solana Beach found the application request exempt from the California Environmental Quality Act pursuant to Sections 15301 of the State CEQA Guidelines; and

WHEREAS, this decision is based upon the evidence presented at the Public Hearing, and any information the City Council gathered by viewing the site and the area as disclosed at the hearing.

NOW THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

- I. That the foregoing recitations are true and correct.
- II. That the request for a DRP, SDP, and a comprehensive sign plan amendment for exterior improvements to an existing two-story commercial building at 107 South Cedros Avenue, Solana Beach, is conditionally approved based upon the following Findings and subject to the following Conditions:
- III. FINDINGS
 - A. In accordance with Section 17.68.040 (Development Review Permit) of the City of Solana Beach Municipal Code, the City Council finds the following:

- I. *The proposed project is consistent with the General Plan and all applicable requirements of SBMC Title 17 (Zoning Ordinance), including special regulations, overlay zones and specific plans.*

General Plan Consistency: The proposed project is consistent with the General Plan, which designates the property as Special Commercial (SC) and allows for commercial development that would involve a range of commercial and light industrial uses that have a minimal disturbance to nearby single-family residential neighborhoods. The project could be found to be consistent with the following General Plan Policy:

- Policy LU-1.5 Encourage the development of commercial land uses which strengthen the city's economic base and offer a range of commercial enterprises to meet the needs of residents and visitors by:
 - Continuing to implement the specific development standards established for Highway 101 and Cedros Avenue.

Zoning Ordinance Consistency: The property is located within the SC Zone and the Highway 101 Specific Plan (HWY 101 SP) which allow for commercial development. Per SBMC 17.28.010(E), the SC Zone is intended to preserve and perpetuate those areas of the community affording unique pedestrian-oriented commercial centers characterized by a wide variety of uses including small specialty retail shops, light industrial uses, offices, and residential loft apartments and to preserve and promote mixed uses within the zone and, where appropriate, within individual developments. The proposed project is consistent with all applicable requirements of the Zoning Ordinance (Title 17), including Chapter 17.28 and the HWY 101 SP which delineate maximum allowable Floor Area Ratio (FAR), Permitted Uses and Structures.

Further, the proposed project adheres to all property development regulations established for the SC Zone and cited by Solana Beach Municipal Code (SBMC) Section 17.28.030 as well as the HWY 101 SP. The design of the proposed project is consistent with the provisions for minimum yard dimensions (i.e., setbacks), maximum FAR, maximum building height and parking requirements.

- II. *The proposed development complies with the following development review criteria set forth in Solana Beach Municipal Code Section 17.68.040.F:*
 - a. *Relationship with Adjacent Land Uses: The development shall be designed in a manner compatible with and where feasible,*

complimentary to existing and potential development in the immediate vicinity of the project site. Site planning on the perimeter of the development shall give consideration to the protection of surrounding areas from potential adverse effects, as well as protection of the property from adverse surrounding influences.

The subject lot is located within the Special Commercial (SC) Zone and within the boundaries of the Highway 101 Specific Plan Plaza District and Scenic Area Overlay Zone (SAOZ). The project is also located within the Coastal Zone. As a condition of project approval, the Applicant will be required to obtain a Coastal Development Permit, Waiver, or Exemption from the California Coastal Commission prior to the issuance of a building permit.

Surrounding properties to the north, south and east are also zoned SC. Properties to the north, south, and east are developed with a mixture of one- and two-story commercial and office buildings. The property directly to the west is the railway and owned by North County Transit District.

No adverse effects upon neighboring properties have been identified or are anticipated to occur from the project implementation. As conditioned, the proposed project gives consideration to the protection of surrounding areas from potential adverse effects and provides protection of the property from adverse surrounding influences such as negative impacts of light, air, and noise.

- b. *Building and Structure Placement: Buildings and structures shall be sited and designed in a manner which visually and functionally enhances their intended use.*

The existing two-story building fronts along South Cedros Avenue. The existing parking lot is located on the west side of the lot and is accessed by a driveway via South Cedros Avenue. An existing 3-foot-high wall is located on a portion of the rear property line.

There is one retail space on the ground floor. The second floor consists of two (2) office suites. An existing exterior staircase provides access to the second floor from the east side of the building, adjacent to South Cedros Avenue. A second staircase provides access to the second floor and is access via the parking lot.

The proposed deck would be located at the rear of the building and be accessed via the second-floor office suite. The deck is proposed to be constructed over the existing parking lot in the rear of the property.

The existing roof eaves are located on the east (front) and west (rear) elevations of the building. Currently, the eaves do not span the entire width of the building. The Applicant proposes to extend the roof eaves to be in line with the width of the building. The HWY 101 SP and the SC Zone require a maximum height limit of 25 feet for structures on South Cedros Avenue. The highest point of the existing building is the roof parapet at 24 feet (87.00 MSL). As designed, the new construction would not exceed the height of the existing roof eaves at 21 feet in height, or 84.00 MSL.

- c. *Landscaping: The removal of significant native vegetation shall be minimized. Replacement vegetation and landscaping shall be compatible with the vegetation of the surrounding area. Trees and other large plantings shall not obstruct significant views when installed or at maturity.*

No landscaping is proposed as a part of this project.

- d. *Roads, Pedestrian Walkways, Parking and Storage Areas: Any development involving more than one building or structure shall provide common access roads and pedestrian walkways. Parking and outside storage areas, where permitted, shall be screened from view, to the extent feasible, by existing topography, by the placement of buildings and structures, or by landscaping and plantings.*

Vehicular access will be maintained at the northeast corner of the lot. The one-way drive aisle leads vehicular traffic behind the street-fronting business to the existing covered parking area that provides seven (7) spaces. The property owners have a parking lease agreement with the neighboring property to the west, owned by NCTD. An existing staircase at the northeast side of the building provides pedestrian access to the second floor. An existing secondary staircase leading to the second floor provides pedestrian access from the covered parking area.

- e. *Grading: To the extent feasible, natural topography and scenic features of the site shall be retained and incorporated into the proposed development. Any grading or earth-moving operations in connection with the proposed development shall*

be planned and executed so as to blend with the existing terrain both on and adjacent to the site. Existing exposed or disturbed slopes shall be landscaped with native or naturalized non-native vegetation and existing erosion problems shall be corrected.

The proposed development includes 10 cubic yards of grading for the excavation of footings.

- f. Lighting: Light fixtures for walkways, parking areas, driveways, and other facilities shall be provided in sufficient number and at proper locations to assure safe and convenient nighttime use. All light fixtures shall be appropriately shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding areas per SBMC 17.60.060 (Exterior Lighting Regulations).*

All new exterior lighting fixtures shall be in conformance with the City-Wide Lighting Regulations of the Zoning Ordinance (SBMC 17.60.060) and the Off-Street Parking Design Manual. All light fixtures will be shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding area. Adequate lighting shall be provided in all parking areas used by the public for safe pedestrian and vehicular movement. A minimum lighting level of 0.2 foot-candles is required for all parking areas. All lights provided to illuminate any loading space or parking area shall be designed, adjusted and shielded to avoid casting light toward public roads and adjoining residential properties.

- g. Usable Open Space: Recreational facilities proposed within required usable open space shall be located and designed to maintain essential open space values.*

The project is a commercial development on a lot within the SC Zone and does not require common usable open space.

- III. All required permits and approvals including variances, conditional use permits, comprehensive sign plans, and coastal development permits have been obtained prior to or concurrently with the development review permit.*

All required permits, including the Structure Development Permit, and Comprehensive Sign Plan are being processed concurrently with the Development Review Permit.

- IV. *If the development project also requires a permit or approval to be issued by a state or federal agency, the city council may conditionally approve the development review permit upon the applicant obtaining the required permit or approval from the other agency.*

The Applicant is required to obtain approval from the California Coastal Commission prior to issuance of Building Permits.

- B. In accordance with Section 17.63.040 (Structure Development Permit) of the Solana Beach Municipal Code, the City Council finds the following:

To be completed based on Council findings.

IV.CONDITIONS

Prior to use or development of the property in reliance on this permit, the Applicant shall provide for and adhere to the following conditions:

- A. Community Development Department Conditions:

- I. The Applicants shall pay required Fire Mitigation, Park Development, Public Use Facilities, and Public Facilities Impact Fees.
- II. Building Permit plans must be in substantial conformance with the plans presented to the City Council on June 28, 2023, and located in the project file with a submittal date of June 20, 2023.
- III. Pursuant to SBMC 17.68.040 subsection K, the signed final development plan shall be the official site layout for the property and shall be attached to any application for a building permit for the subject property. Any subsequent revisions or changes to the final development plan as approved by the Council will require an amendment to the approved DRP.
- IV. Prior to requesting a framing inspection, the Applicant will be required to submit a height certification, signed by a licensed land surveyor, certifying that the maximum building height of the construction will not exceed 21.00 feet (84.00 MSL) above the existing/proposed grade for the eyebrow roofs and 13.50 feet (76.50 MSL) above the existing/proposed grade for the top of railing of the deck roof eaves in conformance with the plans as approved by the City Council on June 28, 2023.
- V. All onsite fences, walls, retaining walls, hedges, other dense landscaping, and/or any combination thereof, shall comply with applicable regulations of SBMC Section 17.60.070 (Fences, Walls,

and Retaining Walls).

- VI. The Applicant shall obtain required California Coastal Commission (CCC) approval of a Coastal Development Permit, Waiver or Exemption as determined necessary by the CCC, prior to the issuance of a grading or building permit.
- VII. Any new exterior lighting fixtures shall be in conformance with the City-Wide Lighting Regulations of SBMC Section 17.60.060.
- VIII. All light fixtures shall be appropriately shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities that render them detrimental to the surrounding area.
- IX. The businesses shall comply with the sound level limits established by Solana Beach Municipal Code Section 7.34.040 during hours of operation.
- X. The on-site parking lot lighting is required to remain in good working condition from sunset to sunrise.
- XI. All business identification signage shall comply with the sign regulations established by Solana Beach Municipal Code Section 17.64 (Comprehensive Sign Ordinance). Any proposed signage will require a separate sign and/or building permit approved by the City of Solana Beach.

B. Fire Department Conditions:

- I. Please ensure the following do NOT get painted over: Knox box, fire alarm exterior bell, backflow for the sprinkler system, and fire lanes.
- II. If existing fire alarm system is present any modifications/alterations/additions shall be submitted as a Deferred Submittal.
- III. OBSTRUCTION OF ROADWAYS DURING CONSTRUCTION: All roadways shall be a minimum of 20 feet in width during construction and maintained free and clear, including the parking of vehicles per the 2019 California Fire Code Chapter 5 Section 503.4 and 503.2.1.
- IV. ADDRESS NUMBERS: STREET NUMBERS: Approved numbers and/or addresses shall be placed on all new and existing buildings and at appropriate additional locations as to be plainly visible and legible from the street or roadway fronting the property from either direction of approach. Said numbers shall contrast with their

background, and shall meet the following minimum standards as to size: 4" high with a ½" inch stroke width for residential buildings, 8" high with a ½" stroke for commercial and multi-family residential buildings, 12" high with a 1" stroke for industrial buildings. Additional numbers shall be required where deemed necessary by the Fire Marshal, such as rear access doors, building corners, and entrances to commercial centers per the 2019 California Fire Code Chapter 5 Section 505.1.

C. Engineering Department Conditions:

- I. The existing public improvements along the entire property frontage are old and non-standard. Prior to the occupancy of the proposed project, the Applicant shall obtain an Encroachment Permit in accordance with SBMC Section 11.20 to reconstruct the existing frontage improvements to current standards to the satisfaction of the City Engineer.
- II. All construction demolition materials shall be recycled according to the City's Construction and Demolition recycling program and an approved Waste Management Plan shall be submitted.
- III. Construction fencing shall be located on the subject property unless the Applicant has obtained an Encroachment Permit in accordance with chapter 11.20 of the SBMC which allows otherwise.

V. ENFORCEMENT

Pursuant to SBMC 17.72.120(B) failure to satisfy any and all of the above-mentioned conditions of approval is subject to the imposition of penalties as set forth in SBMC Chapters 1.1.6 and 1.18 in addition to any applicable revocation proceedings.

VI. EXPIRATION

The Development Review Permit and Structure Development Permit for the project will expire 24 months from the date of this Resolution, unless the Applicants has obtained building permits and has commenced construction prior to that date, and diligently pursued construction to completion. An extension of the application may be granted by the City Council according to SBMC 17.72.110.

VII. INDEMNIFICATION AGREEMENT

The Applicant shall defend, indemnify, and hold harmless the City, its agents, officers, and employees from any and all claims, actions, proceedings, damages, judgments, or costs, including attorney's fees, against the City or its agents,

officers, or employees, relating to the issuance of this permit including, but not limited to, any action to attack, set aside, void, challenge, or annul this development approval and any environmental document or decision. The City will promptly notify the Applicant of any claim, action, or proceeding. The City may elect to conduct its own defense, participate in its own defense, or obtain independent legal counsel in defense of any claim related to this indemnification. In the event of such election, the Applicant shall pay all of the costs related thereto, including without limitation reasonable attorney's fees and costs. In the event of a disagreement between the City and Applicant regarding litigation issues, the City shall have the authority to control the litigation and make litigation related decisions, including, but not limited to, settlement or other disposition of the matter. However, the Applicant shall not be required to pay or perform any settlement unless such settlement is approved by the Applicant.

NOTICE TO APPLICANTS: Pursuant to Government Code Section 66020, you are hereby notified that the 90-day period to protest the imposition of the fees, dedications, reservations or other exactions described in this resolution commences on the effective date of this resolution. To protest the imposition of any fee, dedications, reservations or other exactions described in this resolution you must comply with the provisions of Government Code Section 66020. Generally the resolution is effective upon expiration of the tenth day following the date of adoption of this resolution, unless the resolution is appealed or called for review as provided in the Solana Beach Zoning Ordinance.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Solana Beach, California, held on the 28th day of June, 2023, by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk

C2 BUILDING - SUITE 220 NEW PATIO AND EXTERIOR ALTERATIONS

107 S CEDROS AVE
SOLANA BEACH, CA 92075



SHEET INDEX

ARCHITECTURAL

A0.1	TITLE SHEET
A1.0	EXISTING SITE PLAN
A1.1	SITE PLAN
A1.2	PHOTO STUDY
A2.1	FIRST FLOOR PLAN
A2.2	DEMOLITION PLAN
A2.3	SECOND FLOOR PLAN
A3.1	ROOF PLAN
A4.1	EXTERIOR ELEVATIONS
A5.0	BUILDING SECTIONS
A6.0	DETAILS
ARCHITECTURAL SHEET COUNT: 11	

PROJECT DESCRIPTION & SCOPE

THE SCOPE OF THIS PROJECT IS EXTERIOR ALTERATIONS TO AN EXISTING BUILDING. NEW WORK TO INCLUDE NEW EXTERIOR DECK, ENTRY CANOPY, WINDOWS & LA CANTINA STYLE DOOR, SITE FENCING, AND PAINTED MURAL ON FASCIA OF BUILDING.

DEMOLITION INCLUDES: EXISTING FRONT WINDOWS & REAR WINDOW

FIRE SPINKLER UPGRADES, NO
FIRE ALARM ADD, MODIFICATIONS, ETC

FOR SPECIAL INSPECTIONS, AND OTHER PROJECT INFORMATION, SEE 10.1a

PROJECT DATA

SITE AREA	LOT AREA	4,356 SF: 0.10 ACRE	
BUILDING AREA	GROUND LEVEL	984 SQFT.	
	SECOND LEVEL	3,145 SQFT.	
	TOTAL	4,129 SQFT.	
	SECOND LEVEL DECK	304 SQFT.	
HEIGHTS	EXISTING STRUCTURE HEIGHT	24FT.	
	MAX. HEIGHT ALLOWED IN ZONE	25FT.	
	PROPOSED HEIGHT	24FT.	
GRADING QUANTITIES	SITE GRADING	0 C.Y.	
	EXCAVATION FOR THE FOOTINGS OF NEW CONSTRUCTION	10 C.Y.	
	REMOVAL AND RE-COMPACTION FOR CONSTRUCTION	0 C.Y.	
	TOTAL GRADING (W+X+Y)	10 C.Y.	
SETBACKS		REQUIRED	PROPOSED
	FRONT YARD (E)	0'	13'-4"
	INTERIOR SIDE YARD (N)	0'	0'-0"
	INTERIOR SIDE YARD (S)	0'	0'-0"
	REAR YARD (W)	0'	19'-8 3/8"

PARKING

THE SUBJECT WAS CONSTRUCTED PRIOR TO THE ADOPTION OF THE CURRENT ZONING DEVELOPMENT STANDARDS AND, AS SUCH, IS CONSIDERED TO BE A "GRANDFATHERED" LEGAL AND NON-COMFORMING USE. IN THE EVENT THE IMPROVEMENTS ARE DESTROYED BY NATURAL CAUSES INCLUDING FIRE AND EARTHQUAKE, THE SUBJECT IMPROVEMENTS CAN BE REBUILT TO THEIR STATE AT THE TIME OF DESTRUCTION.

THE SUBJECT SITE HAS 24 PARKING SPACES THAT RESULT IN A 5.8:1 PARKING RATIO (8 PARK-UNDER GARAGE SPACES PLUS 16 OPEN PARKING SPACES), AS MENTIONED, THE 16 PARKING SPACES ARE SITUATED ON A PORTION OF THE ADJACENT PARCEL THAT IS GROUND LEASED TO THE CURRENT TENANT ON A LONG-TERM LEASE BASIS.

THE SUBJECT COMPLIES WITH THE CITY'S PARKING REQUIREMENTS BUT DOES NOT CONFORM TO THE ZONING STREET FRONTAGE AND LOT WIDTH/DEPTH REQUIREMENTS.

SQ. FOOTAGE (GROSS)	RATIO	PARKING REQ'D
1ST FLOOR 984 SF	1.312	2
2ND FLOOR 3145 SF	1.312	11
TOTAL 4,129 SF	1.312	13

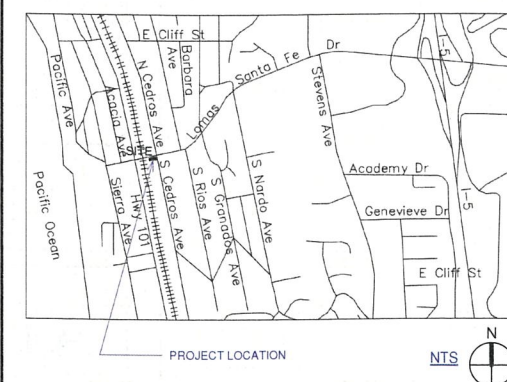
TOTAL STALLS REQUIRED	TOTAL STALLS PROVIDED
ACCESSIBLE STALLS: 1	ACCESSIBLE STALLS:
- STANDARD 1	- STANDARD 2
- VAN 0	- VAN 0
STANDARD STALLS 21	STANDARD STALLS 23

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C2 BUILDING - SUITE 220
107 S CEDROS AVE
SOLANA BEACH, CA 92075

VICINITY MAP



PROJECT DIRECTORY

BUILDING OWNER FOUNDATION PARTNERS LLC 107 S CEDROS AVE SOLANA BEACH, CA 92075 CONTACT: JEFF COLE PH: (858) 967-2387 EMAIL: JEFF@C2SD.COM	ARCHITECT WARE MALCOMB 10 EDELMAN IRVINE, CA 92618 P 949.660.9128 PRIMARY CONTACT: JESSICA LOGERBERG PH: (858) 875-1074 EMAIL: jlogerberg@waremalcomb.com ALTERNATE CONTACT: KEITH BRYANT PH: (949) 788-4023 EMAIL: kbryant@waremalcomb.com
TENANT C2 BUILDING GROUP 107 S CEDROS AVE SUITE 200 SOLANA BEACH, CA 92075 PRIMARY CONTACT: JEFF COLE PH: (858) 967-2387 EMAIL: JEFF@C2SD.COM ALTERNATE CONTACT: JOSH CHESNUT PH: (858) 232-0213 EMAIL: JOSH@C2SD.COM	GENERAL CONTRACTOR C2 BUILDING GROUP 107 S CEDROS AVE SUITE 200 SOLANA BEACH, CA 92075 PRIMARY CONTACT: KEVIN STAMER PH: (619) 403-2289 EMAIL: KEVIN@C2SD.COM ALTERNATE CONTACT: JOSH CHESNUT PH: (858) 232-0213 EMAIL: JOSH@C2SD.COM

BUILDING & CODE INFORMATION

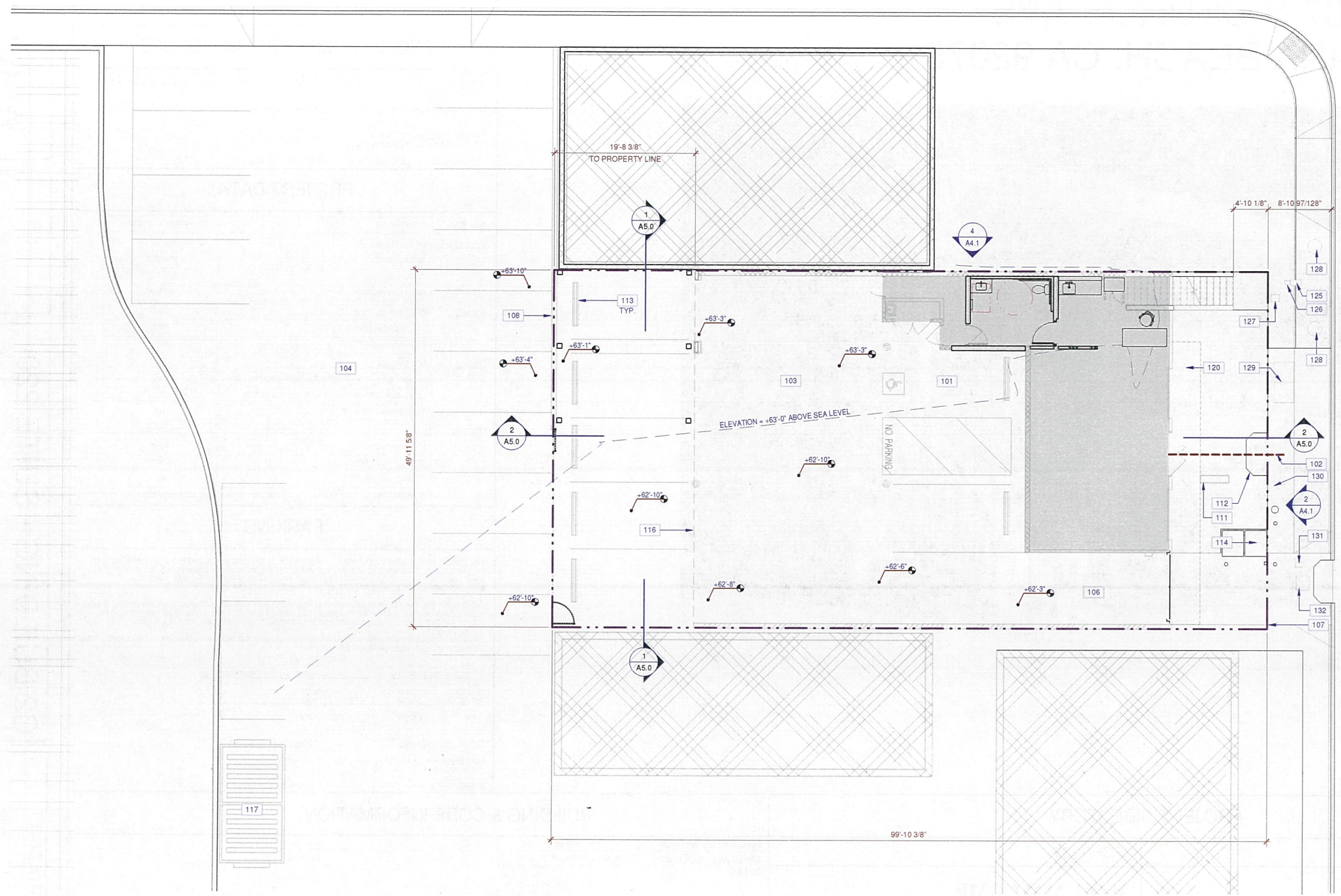
BUILDING DEPARTMENT:	CITY OF SOLANA BEACH
APPLICABLE BUILDING CODES:	2019 CALIFORNIA BUILDING CODE 2019 CALIFORNIA MECHANICAL CODE 2019 CALIFORNIA ELECTRICAL CODE 2019 CALIFORNIA PLUMBING CODE 2019 CALIFORNIA FIRE CODE (WITH LOCAL AMENDMENTS) 2019 STATE OF CALIFORNIA ENERGY CODE 2019 STATE OF CALIFORNIA GREEN BUILDING CODE 2019 STATE OF CALIFORNIA TITLE 24 ACCESSIBILITY STANDARDS
BUILDING TYPE:	V-B
NUMBER OF STORIES:	2
YEAR BUILT:	1965
OCCUPANCY CLASS:	B / M
CHANGE IN USE:	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
SEPARATIONS:	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
FIRE SPRINKLERS:	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
FIRE ALARM:	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
ACCESSOR'S PARCEL #:	2980740200
LEGAL DESCRIPTION:	BLK 12 LOT 35
ZONE:	SC - SPECIAL COMMERCIAL OVERLAY ZONE: Highway 101 Corridor Specific Plan - South Cedros District

TITLE SHEET	REMARKS
DATE: Date 1	Revision 1
1	
PA/PM: Approver	
DRAWN BY: Author	
JOB NO.: SDG20-6160-00	
SHEET	
A0.1	

ATTACHMENT 2

LOMAS SANTA FE DR

S CEDROS AVE



GENERAL NOTES

- SEE SHEETS A01a AND A02 FOR GENERAL NOTES
- THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MIGHT ARISE.

KEYNOTES: □

SEE SHEET A02 FOR GENERAL NOTES

- 101 EXISTING FULLY ACCESSIBLE HANDICAPPED PARKING TO REMAIN AND SIGNAGE TO REMAIN. PROVIDE NEW PAINT IF NOT CURRENTLY CODE COMPLIANT.
- 102 HEAVY DASHED LINE INDICATES EXISTING FULLY ACCESSIBLE PATH OF TRAVEL TO REMAIN.
- 103 ALL PARKING IS EXISTING TO REMAIN. NO CHANGE PROPOSED.
- 104 EXISTING SHARED PARKING TO REMAIN.
- 106 EXISTING DRIVEWAY TO REMAIN.
- 107 PROPERTY LINE
- 108 EXISTING RETAINING WALL
- 111 EXISTING FIRE BACK FLOW PREVENTER.
- 112 EXISTING CURB RAMP.
- 113 RELOCATE EXISTING WHEEL STOPS.
- 114 EXISTING TRANSFORMER.
- 116 LINE OF 2ND FLOOR ABOVE.
- 117 EXISTING TRASH TO REMAIN.
- 120 EXISTING CANOPY ABOVE TO REMAIN.
- 125 EXISTING SFID.
- 126 EXISTING WATER.
- 127 EXISTING COX COMM.
- 128 EXISTING SEWER.
- 129 EXISTING AT&T.
- 130 EXISTING STREET LIGHTING.
- 131 EXISTING RCI.
- 132 EXISTING SDGE.

LEGEND

- EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- PROPERTY LINE

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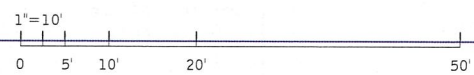
C2 BUILDING - SUITE 220

107 S CEDROS AVE
 SOLANA BEACH, CA 92075

EXISTING SITE PLAN	
DATE	REVISIONS
1	1

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-8160-00

SHEET
A1.0



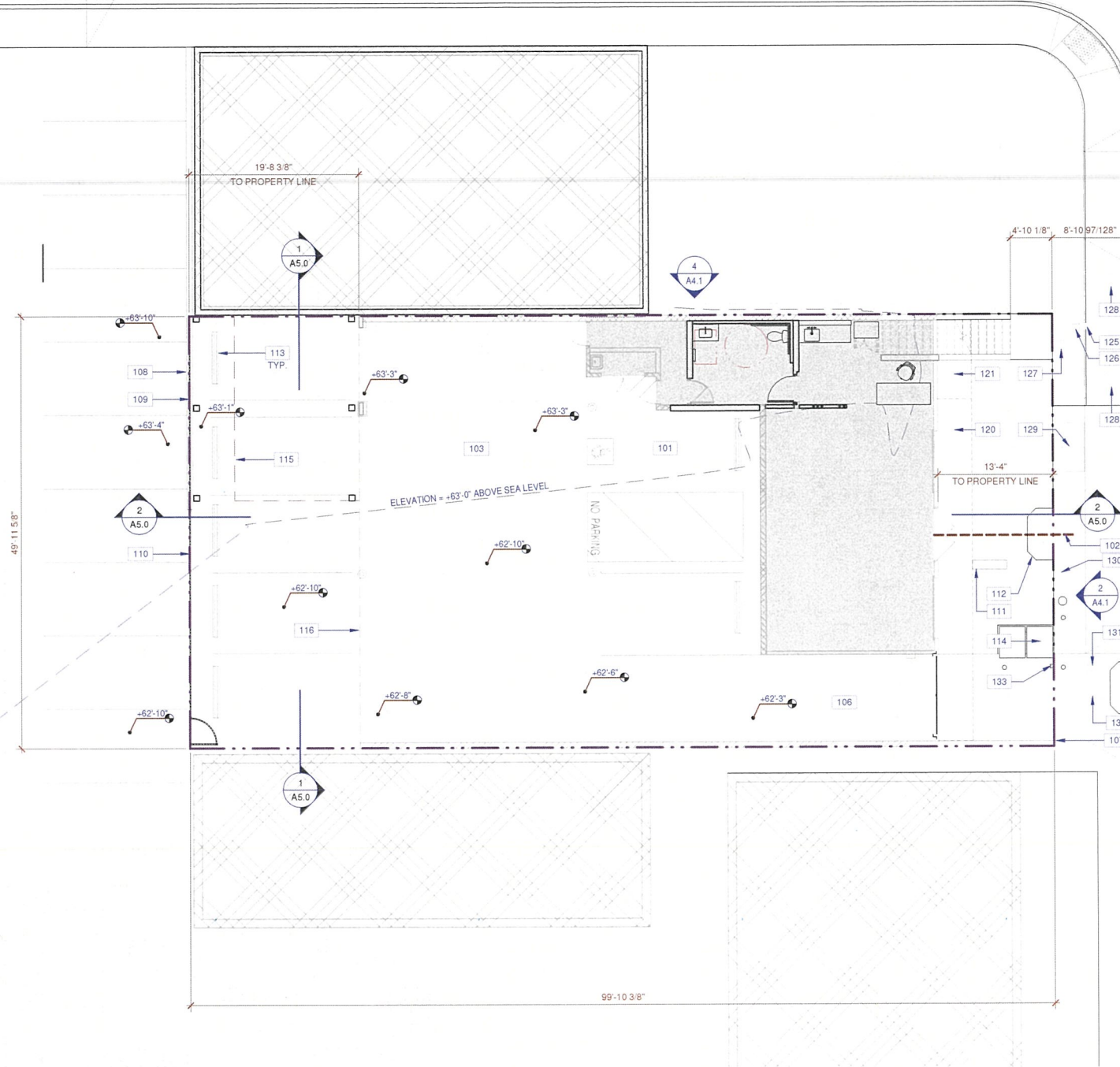
EXISTING SITE PLAN
 SCALE: 1/8" = 1'-0"
 1

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S CEDROS AVE



GENERAL NOTES

- SEE SHEETS A01a AND A02 FOR GENERAL NOTES
- THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MIGHT ARISE.

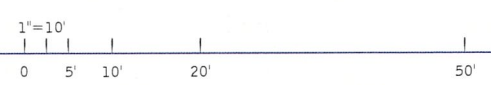
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SEE SHEET A02 FOR GENERAL NOTES

- 101 EXISTING FULLY ACCESSIBLE HANDICAPPED PARKING TO REMAIN AND SIGNAGE TO REMAIN. PROVIDE NEW PAINT IF NOT CURRENTLY CODE COMPLIANT.
- 102 HEAVY DASHED LINE INDICATES EXISTING FULLY ACCESSIBLE PATH OF TRAVEL TO REMAIN.
- 103 ALL PARKING IS EXISTING TO REMAIN. NO CHANGE PROPOSED.
- 104 EXISTING SHARED PARKING TO REMAIN
- 105 EXISTING DRIVEWAY TO REMAIN.
- 106 PROPERTY LINE
- 107 EXISTING RETAINING WALL.
- 108 NEW 3'-0" WROUGHT IRON FENCE ANCHORED TO EXISTING CMU WALL AT 3'-0" ABOVE GRADE.
- 109 NEW 6'-0" WROUGHT IRON FENCE AT GROUND LEVEL.
- 110 EXISTING FIRE BACK FLOW PREVENTER.
- 111 EXISTING CURB RAMP.
- 112 RELOCATE EXISTING WHEEL STOPS.
- 113 EXISTING TRANSFORMER.
- 114 OUTLINE OF NEW PATIO DECK SHOWN DASHED.
- 115 LINE OF 2ND FLOOR ABOVE
- 116 EXISTING TRASH TO REMAIN.
- 117 EXISTING CANOPY ABOVE TO REMAIN.
- 118 NEW CANOPY ABOVE TO MATCH EXISTING
- 119 EXISTING SFID
- 120 EXISTING WATER
- 121 EXISTING COX COMM.
- 122 EXISTING SEWER
- 123 EXISTING AT&T.
- 124 EXISTING STREET LIGHTING.
- 125 EXISTING RCI.
- 126 EXISTING SDGE.
- 127 ACCESS CONTROL AND DIAL BOX.

LEGEND

- [Hatched Box] EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- [Cross-hatched Box] EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- [Dashed Line] PROPERTY LINE



SITE PLAN
SCALE: 1/8" = 1'-0"

SITE PLAN

DATE	REVISION	REMARKS

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

SHEET
A1.1

6/8/2023 5:10:58 PM

C2 BUILDING - SUITE 220

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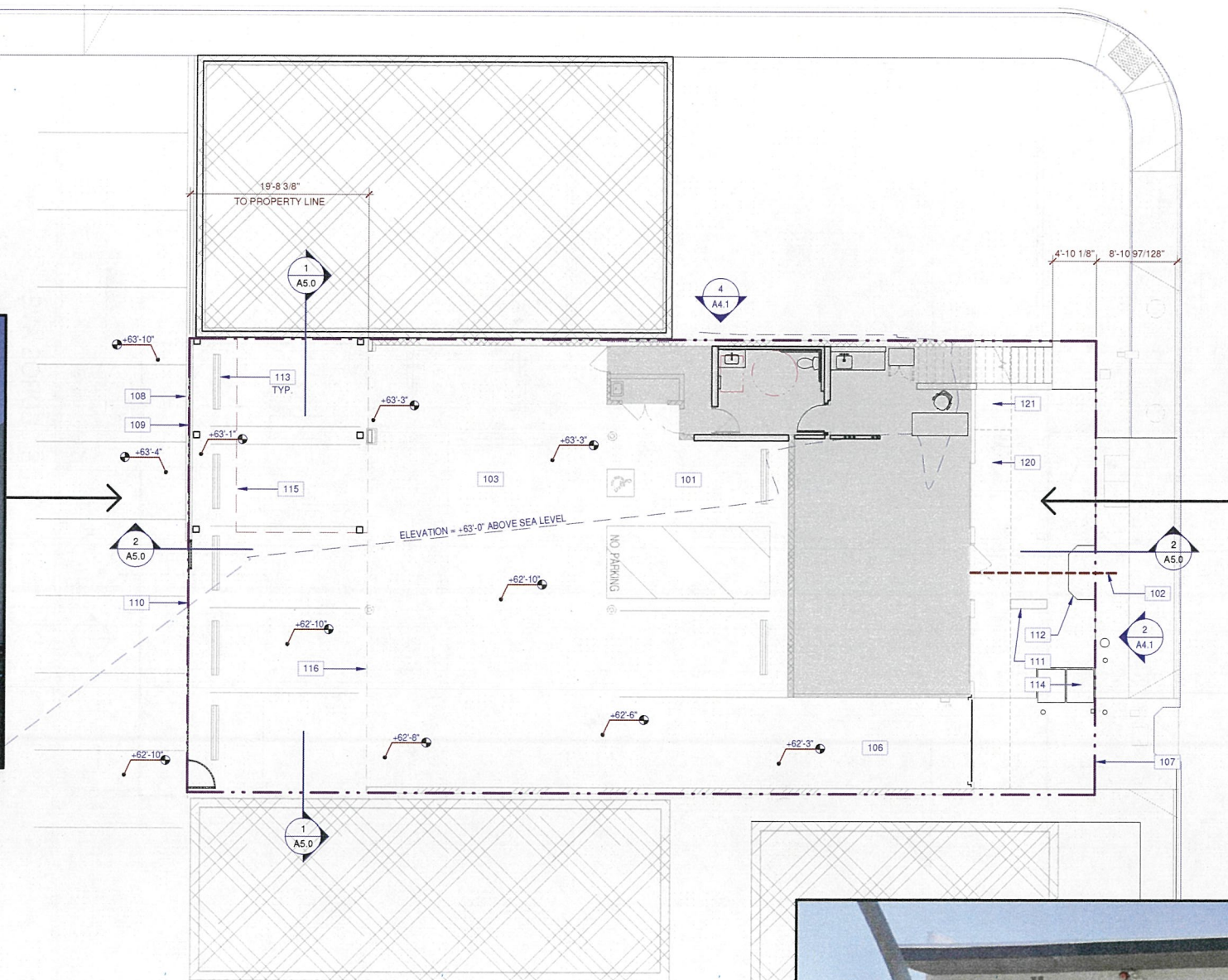
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LOMAS SANTA FE DR



WEST ELEVATION



S CEDROS AVE



EAST ELEVATION

PHOTO STUDY SITE PLAN



SCALE: 1/8" = 1'-0"



C2 BUILDING - SUITE 220

107 S CEDROS AVE
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PHOTO STUDY	
DATE	REMARKS

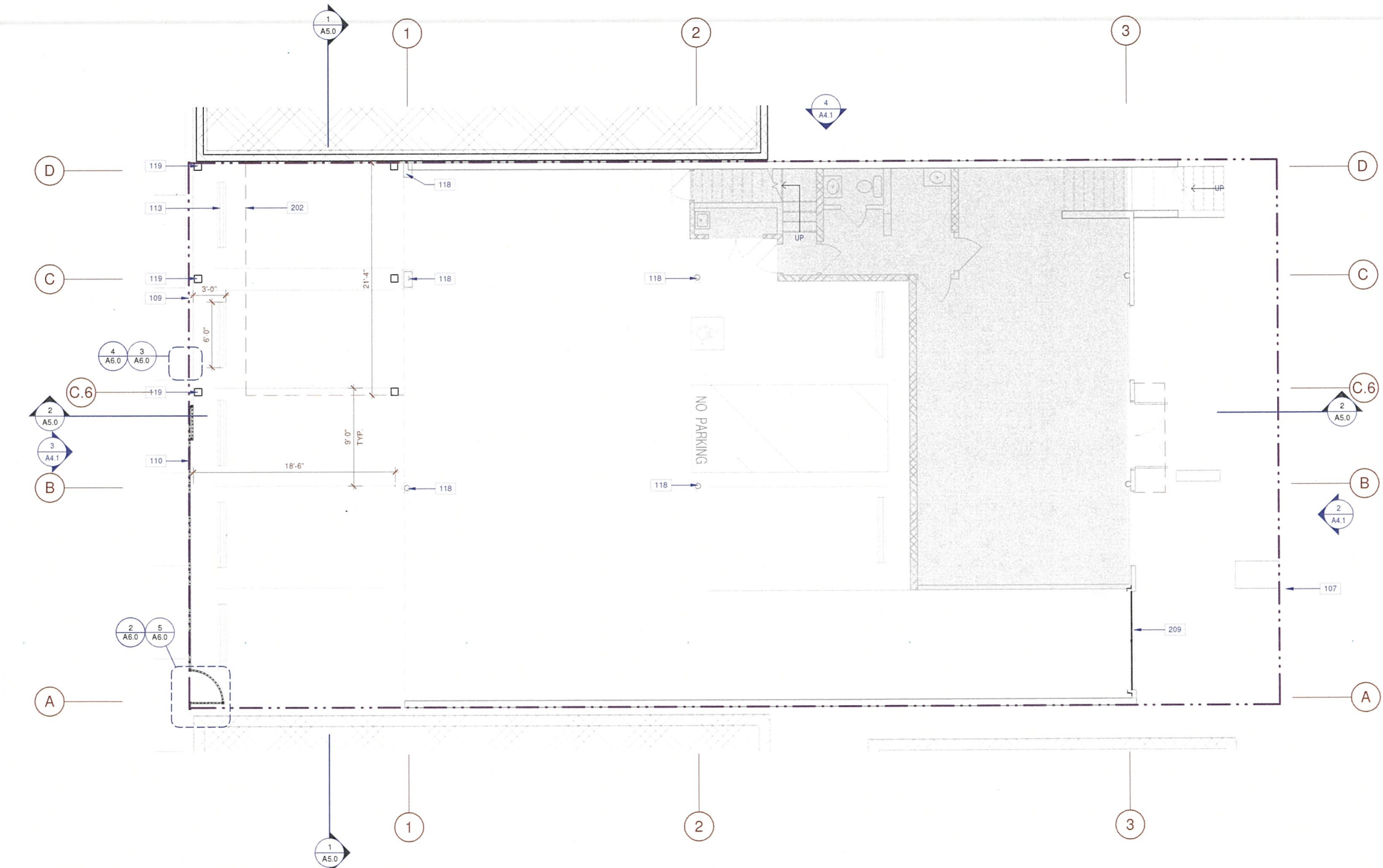
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JOB NO.:	SDG20-6160-00

SHEET
A1.2

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GENERAL NOTES

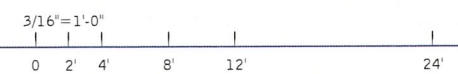
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KEYNOTES:

- SEE SHEET A02 FOR GENERAL NOTES
- 107 PROPERTY LINE.
 - 109 NEW 3'-0" WROUGHT IRON FENCE ANCHORED TO EXISTING CMU WALL AT 3'-0" ABOVE GRADE.
 - 110 NEW 6'-0" WROUGHT IRON FENCE AT GROUND LEVEL.
 - 113 RELOCATE EXISTING WHEEL STOPS.
 - 118 EXISTING COLUMNS TO REMAIN.
 - 119 NEW COLUMN PER STRUCTURAL.
 - 202 NEW PATIO DECK ABOVE.
 - 209 NEW ROLL-UP SECURITY GATE AT EXISTING DRIVEWAY.

LEGEND

- EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- PROPERTY LINE



FIRST FLOOR PLAN

SCALE: 3/16" = 1'-0"

1

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C2 BUILDING - SUITE 220

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SOLANA BEACH, CA 92075

FIRST FLOOR PLAN

DATE	REVISIONS	REMARKS
Date 1	Revision 1	
1		

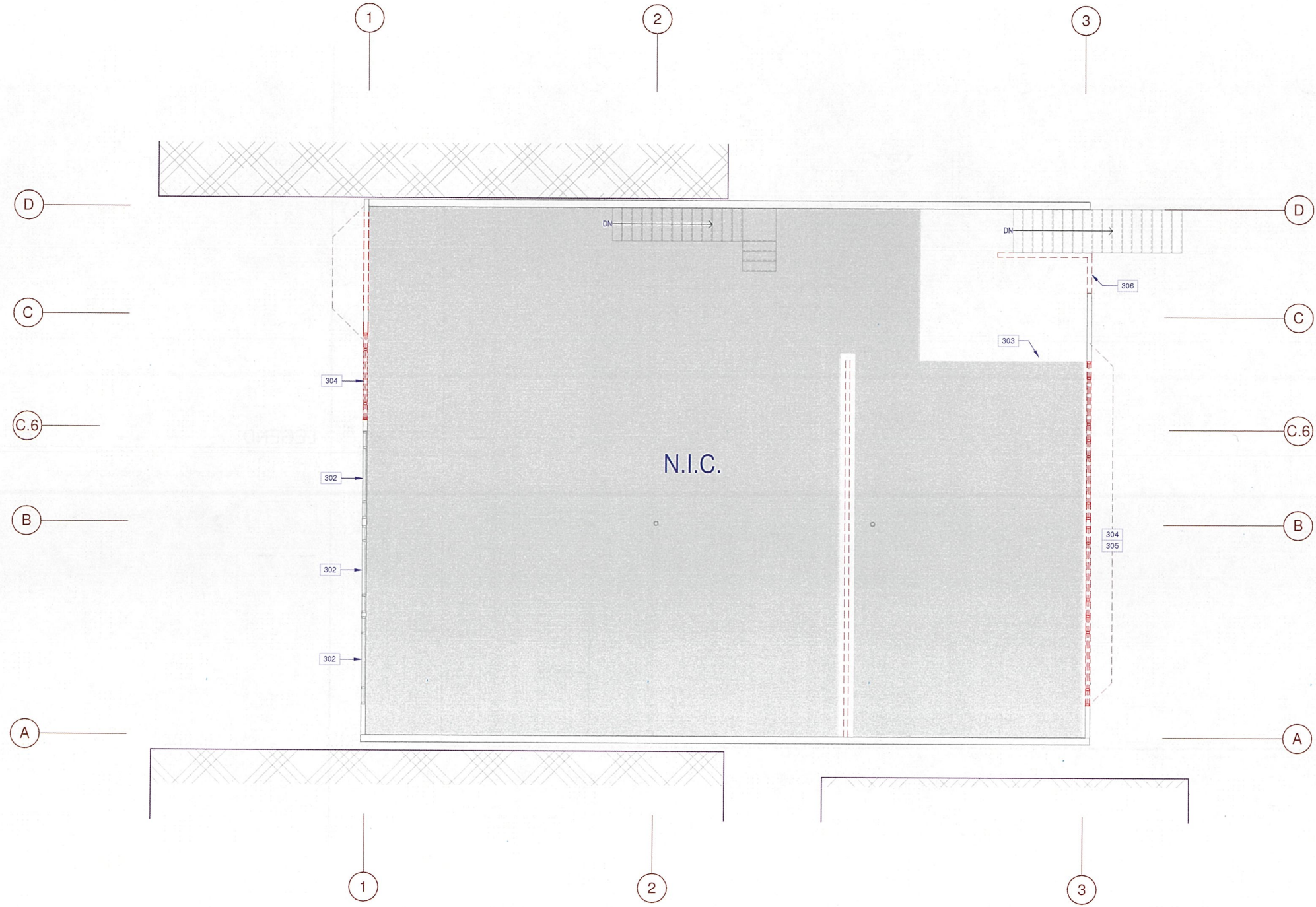
PA/PM:	Approver
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JOB NO.:	SDG20-6160-00

SHEET

A2.1

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C:\Users\jmalcomb\OneDrive - Ware Malcomb\Documents\6160 - RDC\02021 - 6160\10101.dwg



GENERAL NOTES

SEE SHEETS A01a AND A02 FOR GENERAL NOTES

THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MIGHT ARISE

KEYNOTES:

SEE SHEET A02 FOR GENERAL NOTES

- 301 DEMO EXISTING WALL
- 302 EXISTING WINDOW TO REMAIN
- 303 EXISTING PARTITION TO REMAIN
- 304 DEMO EXISTING WINDOW
- 305 DEMO EXISTING KNEE WALL BELOW WINDOWS
- 306 DEMO EXISTING PARTITION WALL TO ACCOMMODATE NEW GUARDRAIL

LEGEND

- EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- PROPERTY LINE

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P. 619.638.7277

C2 BUILDING - SUITE 220

107 S CEDROS AVE
SOLANA BEACH, CA 92075

DEMOLITION PLAN	
DATE	REMARKS

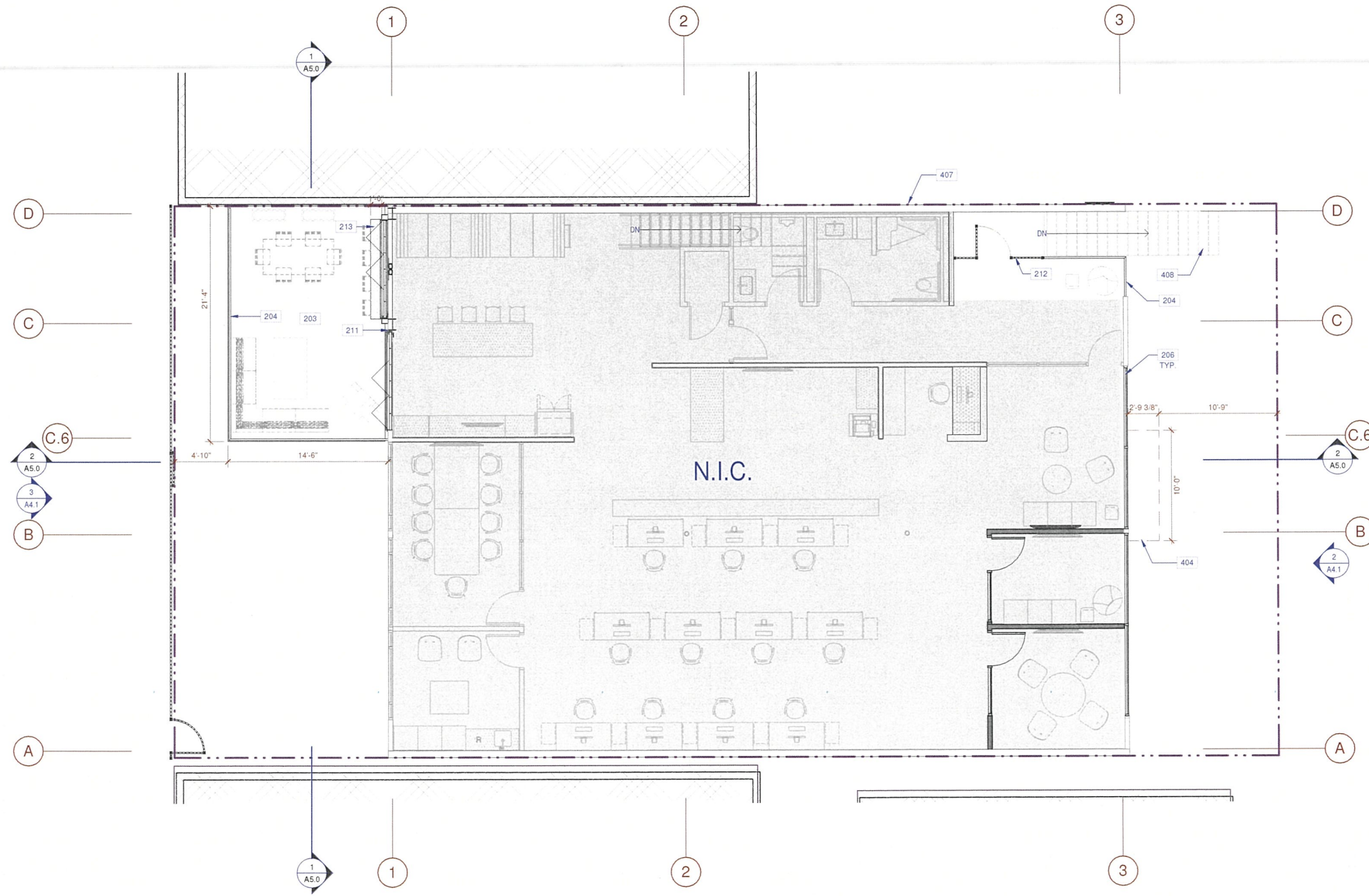
PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

SHEET

A2.2

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6/8/2023 5:11:01 PM



GENERAL NOTES

SEE SHEETS A01a AND A02 FOR GENERAL NOTES
 THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MIGHT ARISE.

KEYNOTES:

- SEE SHEET A02 FOR GENERAL NOTES
- 203 NEW PATIO DECK.
 - 204 NEW GUARDRAIL.
 - 206 NEW STOREFRONT GLAZING.
 - 211 NEW WOOD SHEARWALL.
 - 212 GATE AND SCREEN WITH ACCESS CONTROL.
 - 213 SMALL OUTDOOR COUNTER.
 - 404 NEW CANOPY.
 - 407 NEW MURAL TO BE PAINTED ON EXISTING WALL. SHOWN FOR CONCEPTUAL PURPOSES ONLY.
 - 408 EXISTING STAIR TO REMAIN.

LEGEND

- EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- PROPERTY LINE



SECOND FLOOR PLAN
 SCALE: 3/16" = 1'-0"
1

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 BUILDING MEASUREMENT

C2 BUILDING - SUITE 220

107 S CEDROS AVE
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SECOND FLOOR PLAN

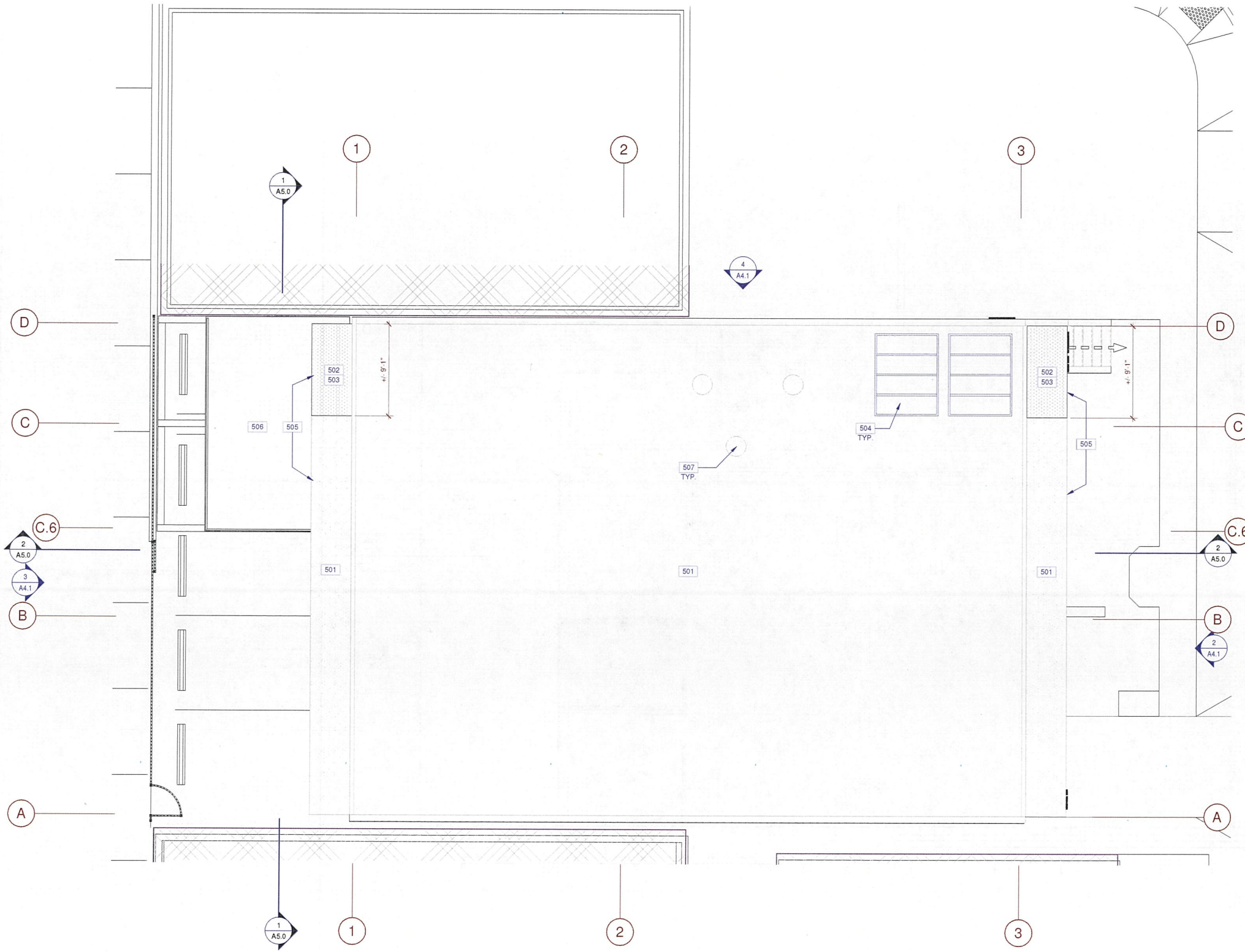
DATE	REVISION	REMARKS

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

SHEET
A2.3

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GENERAL NOTES

SEE SHEETS A01a AND A02 FOR GENERAL NOTES

THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MIGHT ARISE.

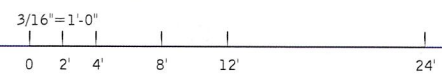
KEYNOTES:

SEE SHEET A02 FOR GENERAL NOTES

501 EXISTING BUILT-UP ROOFING.
 502 NEW BUILT-UP ROOFING.
 503 EXTENSION OF EYEBROW TO MATCH EXISTING.
 504 EXISTING SKYLIGHTS TO REMAIN.
 505 NEW EYEBROW EXTENSION TO ALIGN WITH EXISTING.
 506 PROPOSED DECK BELOW.
 507 EXISTING SOLATUBE SKYLIGHTS TO REMAIN.

LEGEND

- EXISTING OFFICE AND RETAIL AREA - NOT IN CONTRACT
- EXISTING ADJACENT PROPERTY - NOT IN CONTRACT
- PROPERTY LINE



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

ROOF PLAN		REMARKS
DATE	REVISION	
	1	

PA/PM:	Approver
DRAWN BY.:	Author
JOB NO.:	SDG20-6160-00

SHEET
A3.1

C2 BUILDING - SUITE 220

107 S CEDROS AVE
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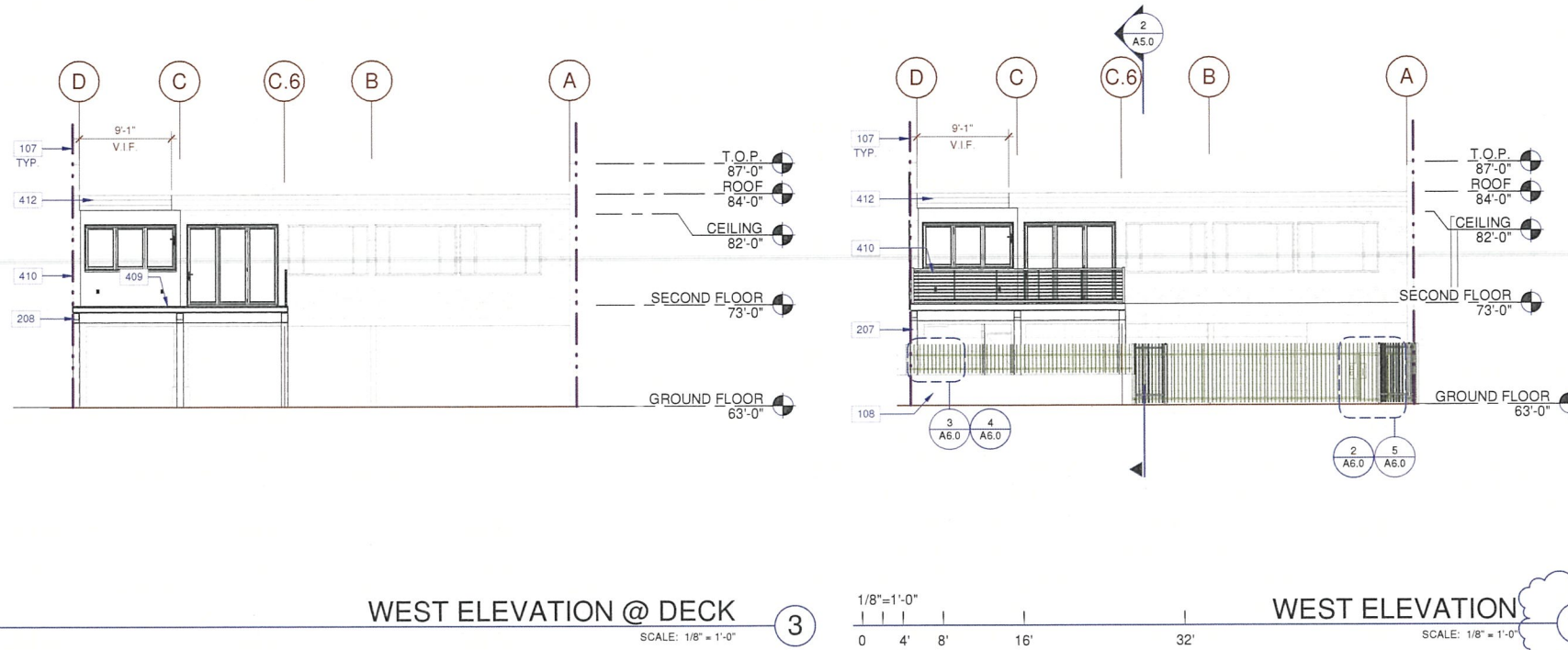
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KEYNOTES:

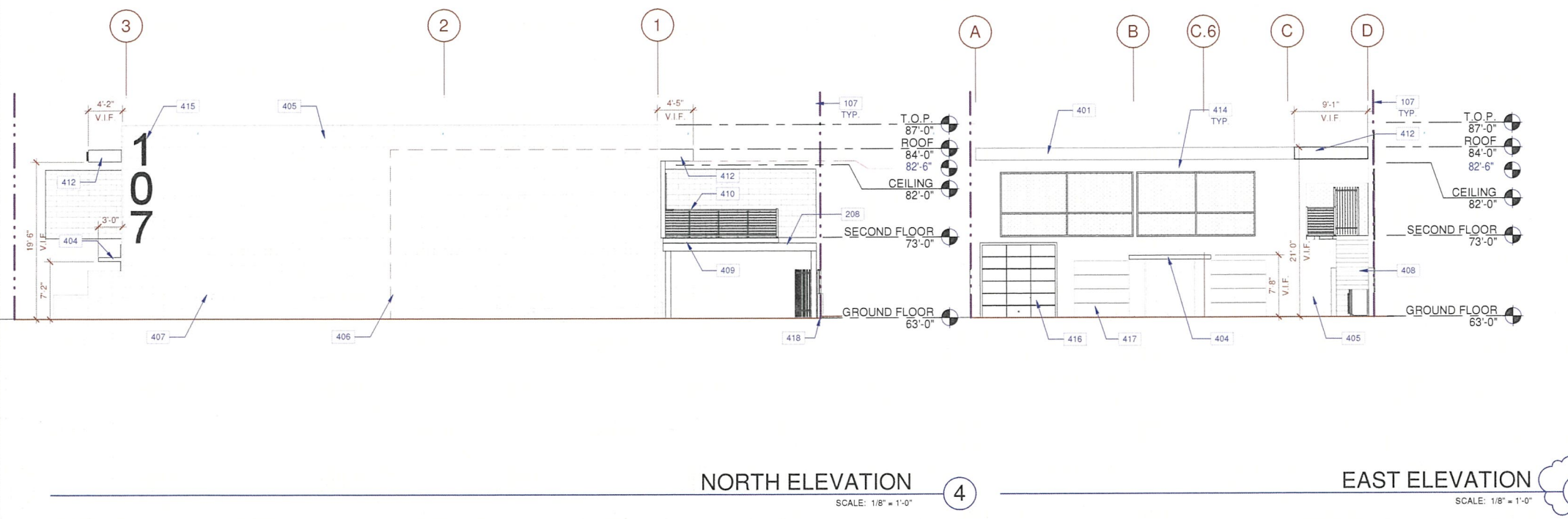
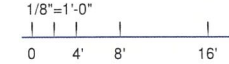
SEE SHEET A02 FOR GENERAL NOTES
SEE SHEETS A01a AND A02 FOR GENERAL NOTES

- THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MAY ARISE.
- 107 HIGH RISE PARTY LINE
- 108 EXISTING RETAINING WALL
- 207 NEW STRUCTURAL STEEL COLUMNS
- 208 NEW STRUCTURAL STEEL BEAMS
- 401 NEW LONGBOARD WOOD CLADDING OVER EXISTING SOFFIT
- 404 NEW CANOPY
- 405 PAINT EXISTING WALL
- 406 OUTLINE OF EXISTING ADJACENT BUILDING SHOWN DASHED FOR CLARITY
- 407 NEW MURAL TO BE PAINTED ON EXISTING WALL. SHOWN FOR CONCEPTUAL PURPOSES ONLY.
- 408 EXISTING STAIR TO REMAIN
- 409 NEW WOOD DECK PATIO
- 410 NEW BLACK 42" HIGH CABLE TYPE GUARD RAIL
- 412 EXTENSION OF EYEBROW TO BE CLAD WITH LONGBOARD WOOD AND ALIGN WITH EXISTING
- 414 NEW WOOD TRIM AROUND WINDOWS
- 415 NEW BUILDING ADDRESS SIGNAGE
- 416 NEW ROLL-UP SECURITY GATE AT EXISTING DRIVEWAY
- 417 EXISTING GLASS ROLL-UP DOORS TO REMAIN
- 418 EXISTING RETAINING WALL TO REMAIN



WEST ELEVATION @ DECK 3

WEST ELEVATION 1



NORTH ELEVATION 4

EAST ELEVATION 2

SCALE: 1/8" = 1'-0"

SCALE: 1/8" = 1'-0"

C2 BUILDING - SUITE 220

107 S CEDROS AVE
SOLANA BEACH, CA 92075

EXTERIOR ELEVATIONS

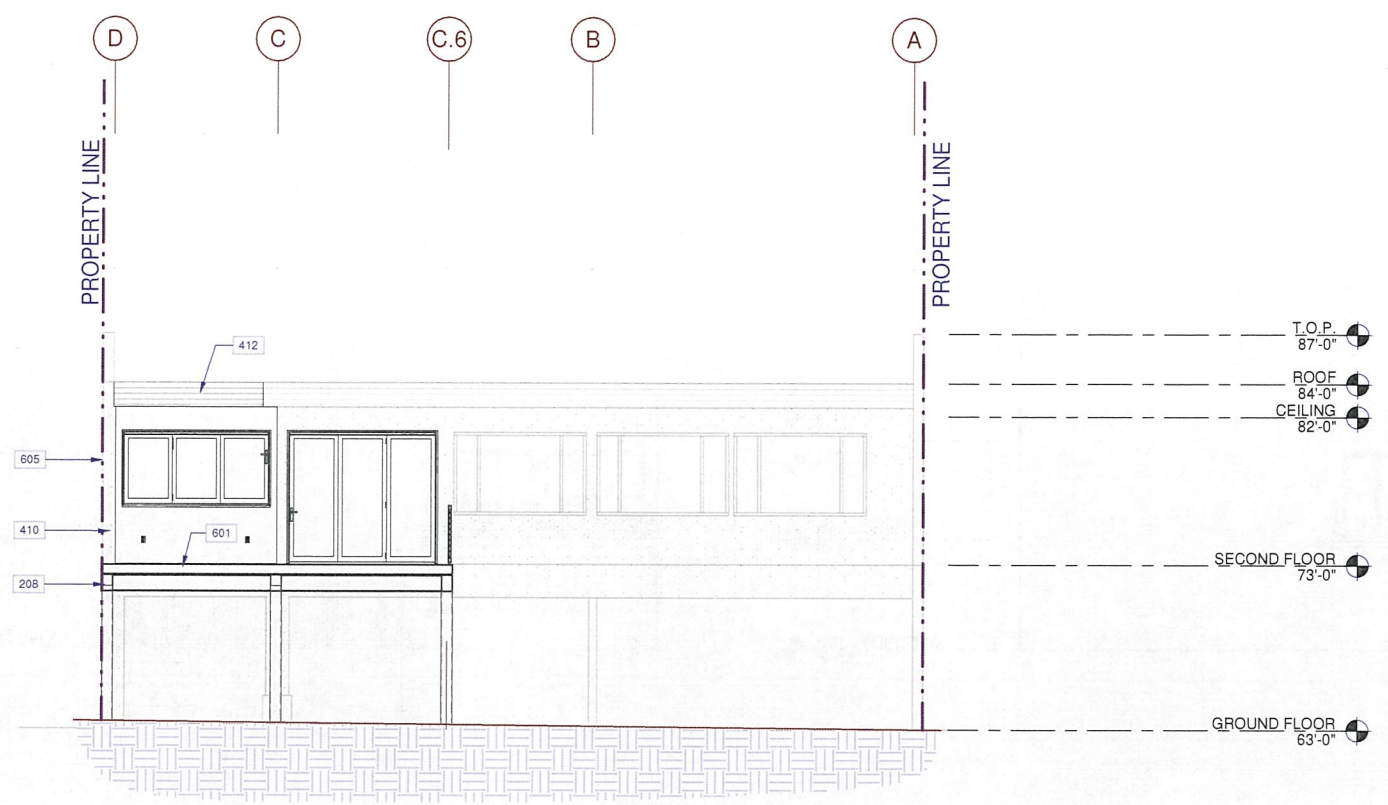
DATE	REVISIONS	REMARKS
Date 1	Revision 1	

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

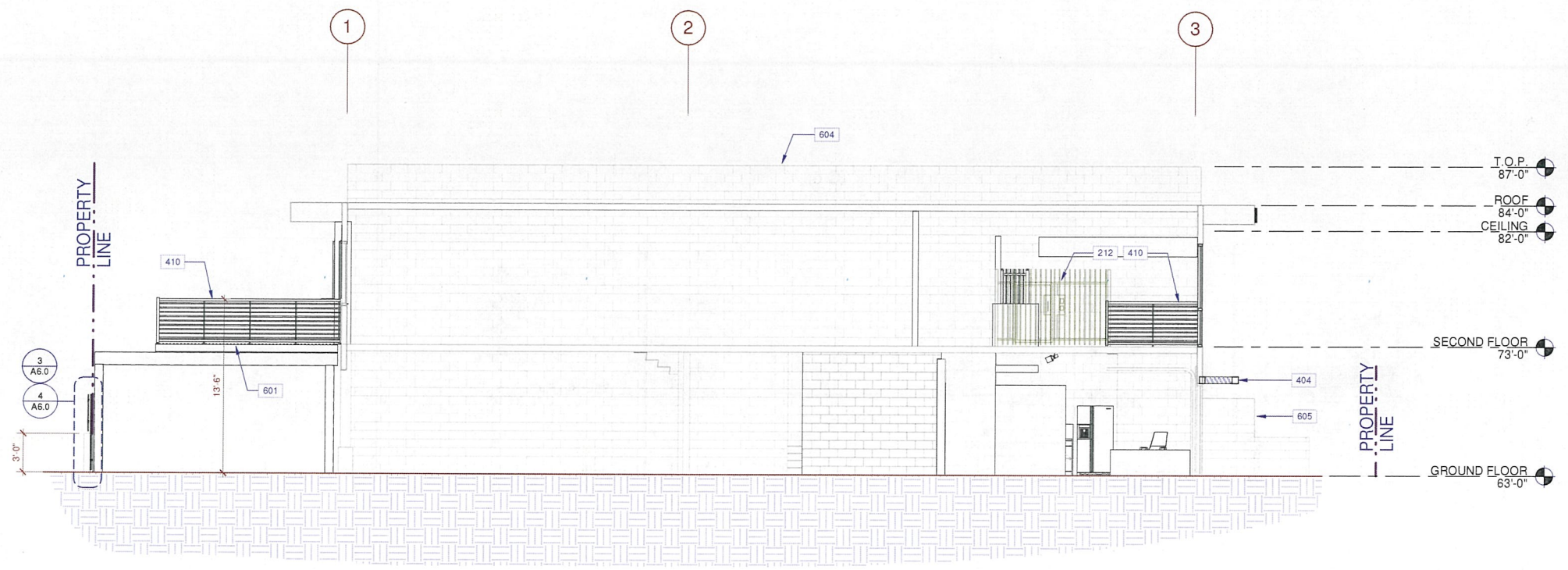
SHEET
A4.1

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BUILDING SECTION 1
SCALE: 3/16" = 1'-0"



BUILDING SECTION 2
SCALE: 3/16" = 1'-0"

- KEYNOTES:**
- SEE SHEET A02 FOR GENERAL NOTES
 - SEE SHEETS A01a AND A02 FOR GENERAL NOTES
 - THE CONTRACTOR SHALL FIELD VERIFY ALL EXISTING CONDITIONS AND NOTIFY THE ARCHITECT IMMEDIATELY OF ANY DISCREPANCIES OR CONFLICTS THAT MAY ARISE
 - 208 NEW STRUCTURAL STEEL BEAMS
 - 212 GATE AND SCREEN WITH ACCESS CONTROL
 - 404 NEW CANOPY
 - 410 NEW BLACK 42" HIGH CABLE TYPE GUARD RAIL
 - 412 EXTENSION OF EYEBROW TO BE CLAD WITH LONGBOARD WOOD AND ALIGN WITH EXISTING
 - 601 NEW WOOD DECK PATIO
 - 603 EXISTING FLOOR CEILING SPACE
 - 604 EXISTING ROOF STRUCTURE
 - 605 EXISTING CMU EXTERIOR WALL

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C2 BUILDING - SUITE 220
107 S CEDROS AVE
SOLANA BEACH, CA 92075

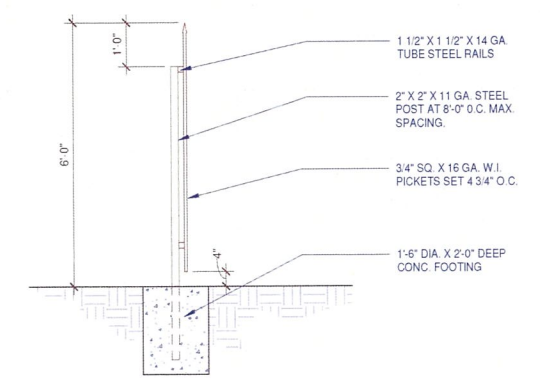
BUILDING SECTIONS		REMARKS
DATE	REVISION	
	1	

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

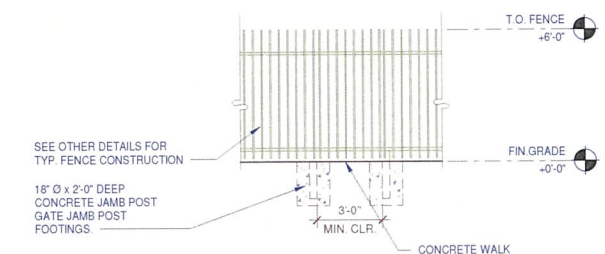
SHEET
A5.0



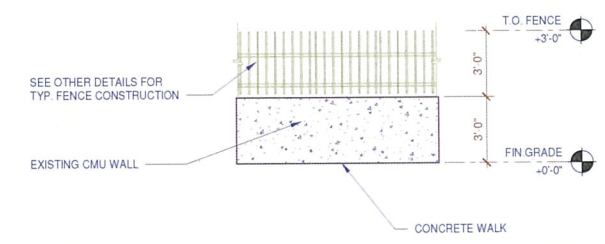
WROUGHT IRON GATE ⑤
SCALE: 1/4" = 1'-0"



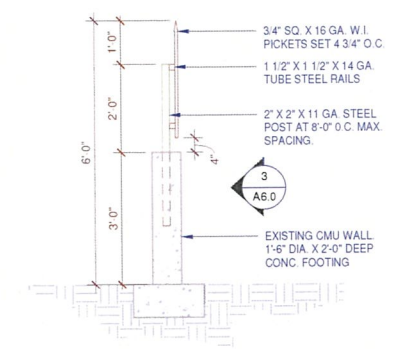
WROUGHT IRON FENCE ①
SCALE: 1/2" = 1'-0"



WROUGHT IRON FENCE ELEVATION ②
SCALE: 1/4" = 1'-0"



WROUGHT IRON FENCE ELEVATION ③
SCALE: 1/4" = 1'-0"



WROUGHT IRON FENCE ④
SCALE: 1/2" = 1'-0"

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DETAILS

C2 BUILDING - SUITE 220
 107 S CEDROS AVE
 SOLANA BEACH, CA 92075

DATE	REVISIONS	REMARKS
Date 1	Revision 1	
1		

PA/PM:	Approver
DRAWN BY:	Author
JOB NO.:	SDG20-6160-00

SHEET
A6.0

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PLANNING | BRANDING
INTERIORS | BUILDING MEASUREMENT

RECEIVED

JUN 09 2022

Community Development Dept.
City of Solana Beach

Memorandum

Date:	04/12/2022	Project Name:	C2 Building Suite 220 Exterior Alterations
To:	Joseph Lim Community Development Director	Project No.:	SDG20-6160-00
Subject:	Waiver Request	From:	Jessica Logerberg
		Copies To:	File

To Director Lim:

We are formally requesting a waiver from the SDP and story pole process.

The scope of work is somewhat of a grey area. We are proposing to extend an existing "eyebrow"/soffit feature and cladding the existing with a wood product. The height to the top of this existing feature is 21'-0" A.F.F.

Please see east and west elevations on sheet A4.1 as well as Additional Photo Map showing exiting elevations, attached.

I look forward to hearing from you,

Jessica Logerberg

Project Manager

jlogerberg@waremalcomb.com

D 858.875.1074 P 858.638.7277 x1737 M 760.846.0434



WARE MALCOMB



Lomas Santa Fe Dr

HIS Men's Store
Clothing store

SITE

1

Peet's

Julez Bryant
Jewelry store

Coastal Furniture
Furniture store

117-19

C2 Building Group

Carizma Goddess Wear

Studio Carré
Photographie

4

3

143

111

2

111

Culture Brewing
Co | Solana Beach

S Cedros Ave

Timeless
Furnishings
Temporarily clo



Building Group

INDIGENOUS By La Rue







COMPREHENSIVE SIGN PROGRAM - 107 S. CEDROS AVE, SOLANA BEACH, CA 92075

The purpose of this Comprehensive Sign Criteria is to establish the minimum sign standards necessary to ensure coordinated proportional exposure for all tenants.

General Notes:

- A) This Comprehensive Sign Criteria shall be strictly enforced and any non-conforming signs installed by Owner shall be removed by the Owner or its contractor at Owner's sole cost and expense within ten (10) days of Owner's receipt of written notice from the Board of Directors or the City of Solana Beach.
- B) All Owners signage shall be consistent with ordinances and sign criteria required by the city of Solana Beach.
- C) Each Owner shall submit to the Board of Directors and the City of Solana Beach, for approval, two (2) copies of the detailed shop drawing of Owner's proposed sign, in conformance with this Comprehensive Sign Criteria. Such submittals shall include, but not be limited to pertinent dimensions, details and color call-outs.
- D) The tenant shall submit to owner for review and approval all drawings and descriptions relating to tenant signs. Tenant at tenant's sole cost and expense, shall submit all plans to all governmental authorities for approval and permitting.
- E) Tenant's sign contractor must: (1) must have a current, in-force license from the State of California to fabricate signs, (2) must carry current, in-force general liability insurance of not less than \$1 million and (3) must carry current, in-force workman's compensation insurance. Tenant is to be named as additional insured for both general liability and workman's compensation insurance. All work shall be of excellent quality. The City of Solana Beach and/or the ownership reserves the right to reject any work determined to be of inferior quality by the City of Solana Beach and/or the ownership or the project architect, in their sole and absolute determination.
- F) All signs and their installation must comply with all local building and electrical codes and any government authority which has jurisdiction over signs. Tenant and tenant's contractor shall independently investigate all local or City of Solana Beach sign ordinances. Owner shall not be liable to tenant for any requirements not covered in this Comprehensive Sign Criteria.
- G) Ownership in its sole and absolute discretion, reserves the right to disapprove any sign that may conflict with the overall appearance of the building.
- H) The City of Solana Beach, in its sole and absolute discretion, reserves the right to disapprove any sign that may conflict with the overall appearance of the building.

Business front Signage:

- A) Tenants are to have halo-lit channel logo/letters & non-illuminated flat-cut-out acrylic logo/letters for business frontage wall signs @ East & West elevation only.
- B) The City of Solana Beach and /or owner may require reduction of any sign based upon aesthetics of the building elevation, and upon the sole discretion of the City of Solana Beach and/or the owner.
- C) Tenant ID sign:
Maximum overall height shall not exceed 18 3/4" inches.
Maximum logo height = 18 3/4" inches.
Maximum letter height = 18 inches.
- D) Signage Color: Signage colors shall be approved and accepted by the owner and the City of Solana Beach. Owner and/or The City of Solana Beach reserves the right to allow deviation from any approved colors; however, only upon approval of the owner and the City of Solana Beach. The owner and/or the City of Solana Beach reserves any and all rights to deny any color(s).

Prohibited Signs:

- No sign shall project above or below the sign-able area as defined herein.
- Wall signs may not project above the top of a parapet, the roof line at the wall, or roof line.
- No animated, flashing or audible signs are permitted.
- No exposed tubing or lamps are permitted.
- No cabinet signs will be allowed in this center. Logo module boxes may be permitted with owner and City of Solana Beach approval only.
- Sign contractor shall provide necessary fastening and bracing to securely install sign (for wind loads, etc.) to conform to local and City of Solana Beach building codes.

APPLICANT

C2 BUILDING GROUP
107 S. CEDROS AVE, SUITE 220
SOLANA BEACH, CA 92075

PROPERTY OWNER

FOUNDATION PARTNERS LLC
107 S CEDROS AVE
SOLANA BEACH, CA 92075

PROJECT MANAGER

INTEGRATED SIGNS
1160 PIONEER WAY, SUITE M
EL CAJON, CALIFORNIA 92020

LEGAL DESCRIPTION

BLK 12*LOT 35*(EX ST WID)\
APN#: 298-074-02-00
LOT SIZE: 4,800 SF
SUBMAP 001749

SHEET INDEX

1. COVER SHEET / OWNER INFO
2. VICINITY MAP / SITE PLAN
3. SIGNAGE @ CANOPY
4. HALO-LIT LOGO @ EAST ELEVATION
5. HALO-LIT LOGO @ WEST ELEVATION
6. SECTION DETAIL

107 S Cedros Ave,
Solana Beach

**Comprehensive
Sign Program**

Project Location:

107 S Cedros ave suite 220
Solana Beach, CA 92075

Project No.: **220716-08**

Salesman: AC & GJ

Designer: ArnieM.

Date: November 15, 2022

Scale: not to scale

Revision:

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El Cajon, California 92020-1944
T: 619.579.2229 | F: 619.579.7651
isasign.com | info@isasign.com

ORIGINAL CONCEPT

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Sheet No.:

1 /6

GUIDELINES

107 S Cedros Ave,
Solana Beach

Comprehensive Sign Program

Project Location:
107 S Cedros ave suite 220
Solana Beach, CA 92075

Project No.: **220716-08**

Salesman: AC & GJ

Designer: ArnieM.

Date: November 15, 2022

Scale: 1"=40'-0"

Revision:

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VICINITY MAP

SIGN LEGEND

- SIGN TYPE "A"** NON-ILLUMINATED FLAT CUT-OUT ACRYLIC LOGO/LETTERS @ STOREFRONT METAL CANOPY.
- SIGN TYPE "B"** HALO-LIT REVERSE CHANNEL LOGO/LETTERS @ EAST & WEST ELEVATION.

NOTE:
THIS CSP COMPLIES WITH THE CITY OF SOLANA BEACH (SBMC) HIGHWAY 101 CORRIDOR SPECIFIC PLAN AND SBMC 17.64 COMPREHENSIVE SIGN ORDINANCE.

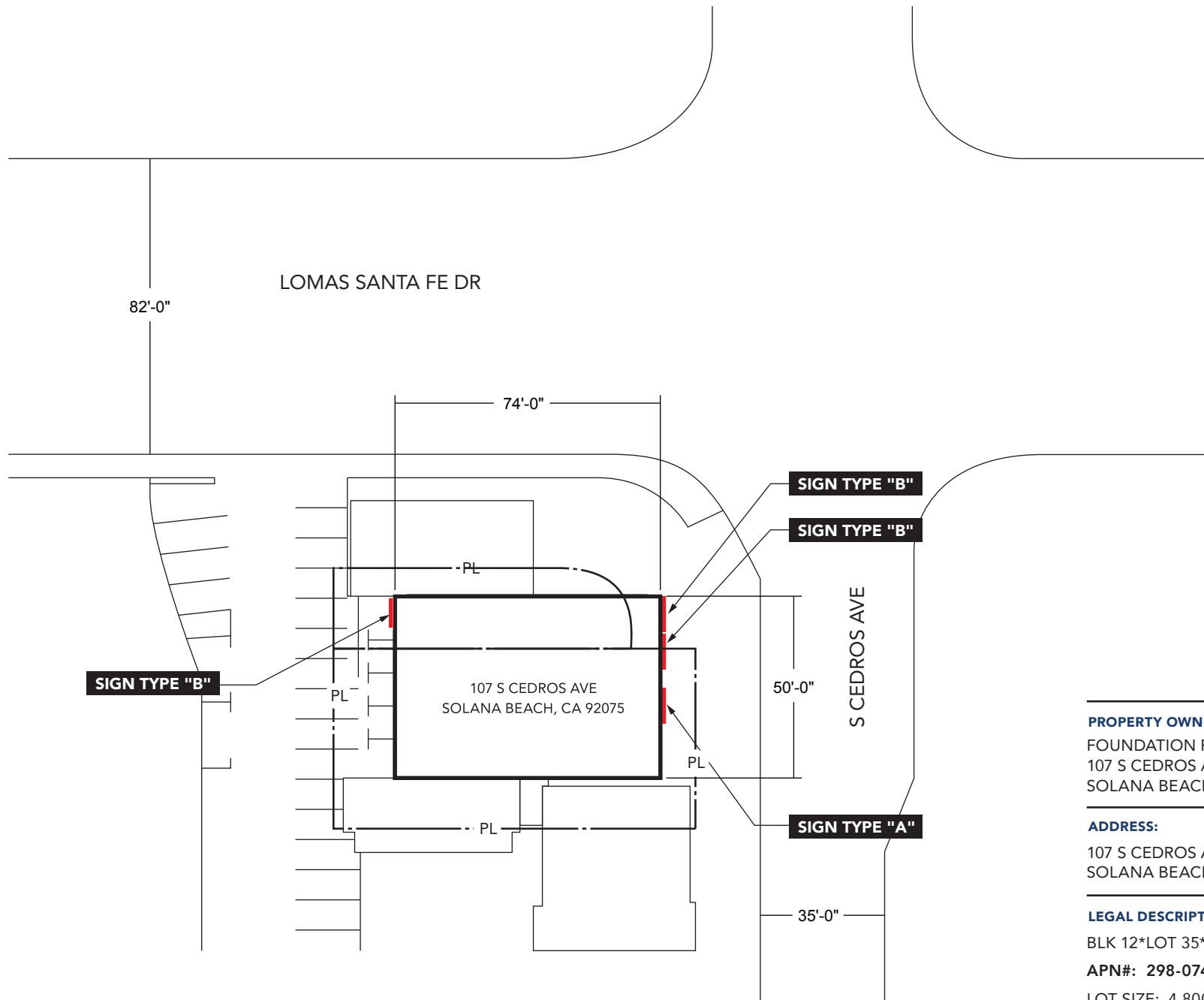
PROPERTY OWNER:
FOUNDATION PARTNERS LLC
107 S CEDROS AVE, SUITE 220
SOLANA BEACH, CA 92075

ADDRESS:
107 S CEDROS AVE, SUITE 220
SOLANA BEACH, CA 92075

LEGAL DESCRIPTION:
BLK 12*LOT 35*(EX ST WID)\
APN#: 298-074-02-00
LOT SIZE: 4,800 SF
SUBMAP 001749

SIGN TABLE

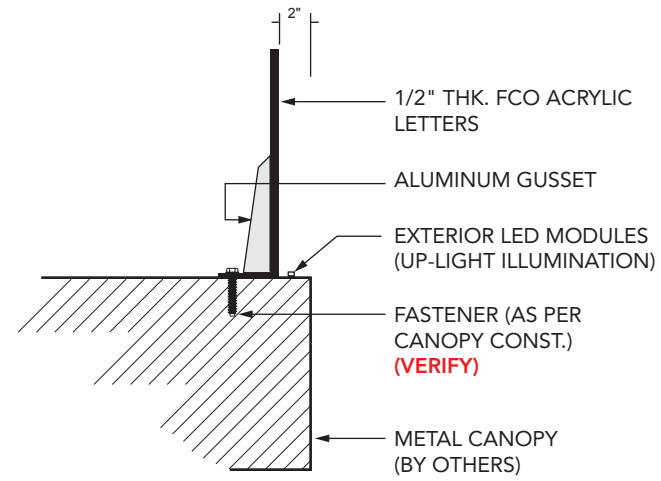
SUITE NO.	SIGN TYPE	USE	BUSINESS NAME	NO. OF SIGNS	MAX. SIGN AREA	SIGN DIMENSIONS
1st FLOOR						
100	A	RETAILER	INDIGENOUS BY LA RUE	1 (CANOPY SIGN)	18.66 SF	14" HT.
2nd FLOOR						
120	B	OFFICE	C2 BUILDING GROUP	1 (FASCIA SIGN)	27.11 SF	18 3/4" MAX. HT
120	B	OFFICE	C2 BUILDING GROUP	1 (FASCIA SIGN)	27.11 SF	18 3/4" MAX. HT
	B	OFFICE	FUTURE TENANT	1 (FASCIA SIGN)	27.11 SF	18 3/4" MAX. HT.
TOTAL NUMBER OF SIGNS:				4	99.99 SF	
TOTAL SIGN AREA ALLOWED PER SBMC 17.64.020: 100.0 SF						



SITE PLAN

SCALE: 1" = 40'-0"





SECTION DETAIL
SCALE: 1" = 1'-0"



PROPOSED SIGN LOCATION

SPECIFICATIONS

CANOPY ID SIGN:
TENANTS ARE ALLOW TO HAVE FLAT-CUT-OUT ACRYLIC LETTERS MOUNTED TO TOP OF CANOPY.

CONSTRUCTION:
1/2" THK. FLAT-CUT-OUT ACRYLIC LOGO/LETTERS W/ FACES & EDGES PAINTED FINISH.

ILLUMINATION:
EXTERNALLY ILLUMINATED W/ LED (UP-LIGHT) LIGHTING.

NOTES:
SIGN CONSTRUCTION SHALL PROVIDE NECESSARY FASTENING AND BRACING TO SECURELY INSTALL SIGN (FOR WIND LOADS, ETC) TO CONFIRMED TO LOCAL AND CITY BUILDING CODES.

107 S Cedros Ave,
Solana Beach

Comprehensive Sign Program

Project Location:
107 S Cedros ave suite 220
Solana Beach, CA 92075

Project No.: **220716-08**

Salesman: AC & GJ

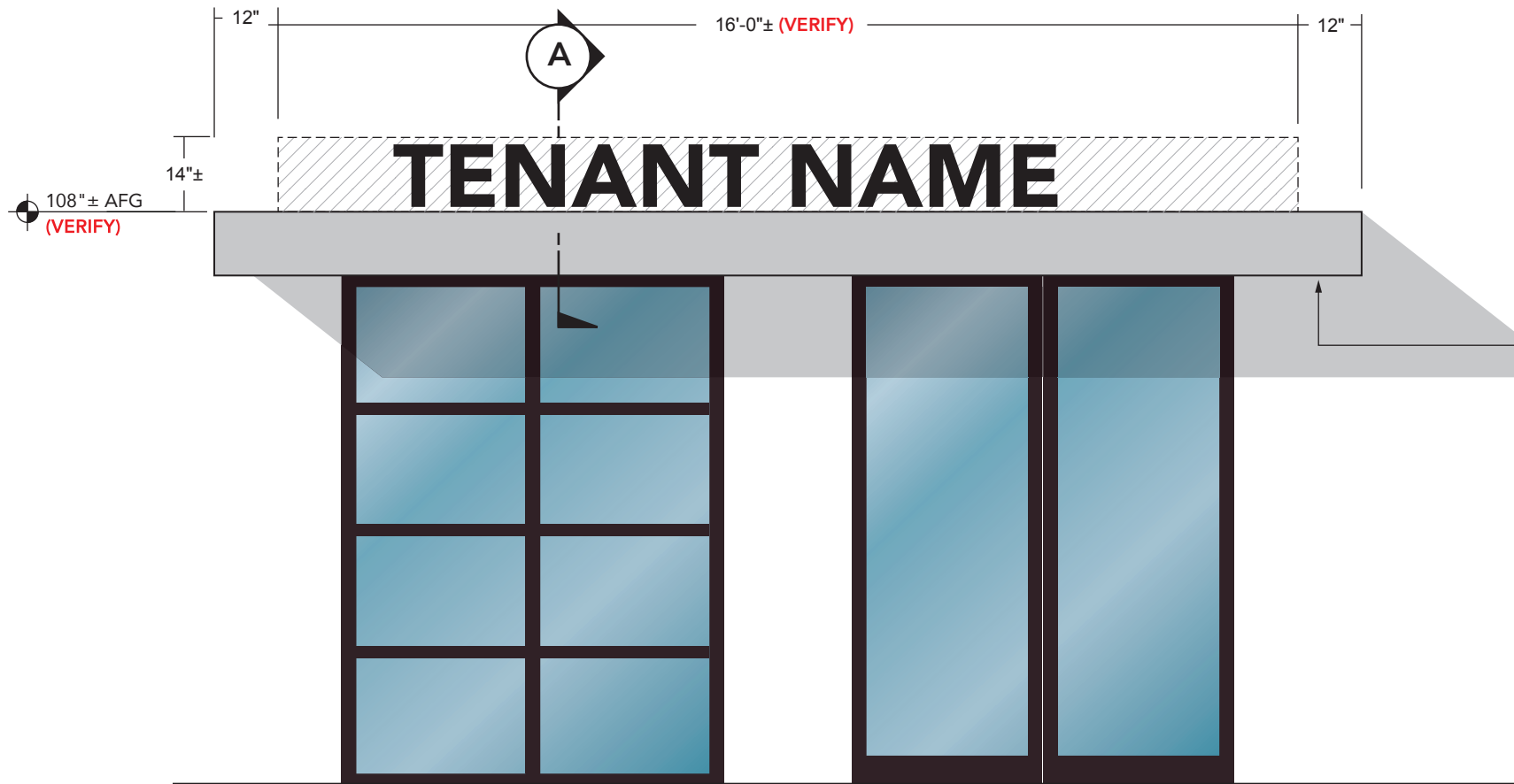
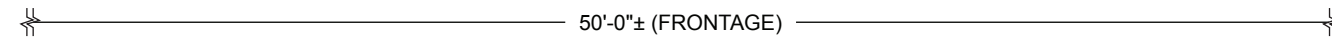
Designer: ArnieM.

Date: November 15, 2022

Scale: as noted

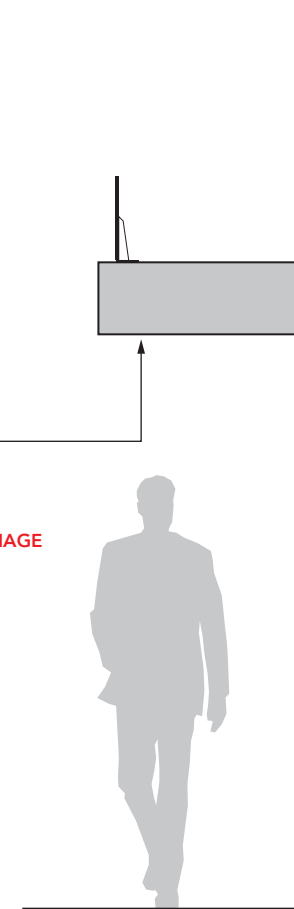
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STOREFRONT METAL CANOPY

NOTE:
FIELD VERIFY DIMENSIONS & CONSTRUCTION PRIOR TO MANUFACTURE ID SIGNAGE



END VIEW

SIGN TYPE "A" NON-ILLUMINATED FCO ACRYLIC LETTERS @ STOREFRONT CANOPY

SCALE: 3/8" = 1'-0"

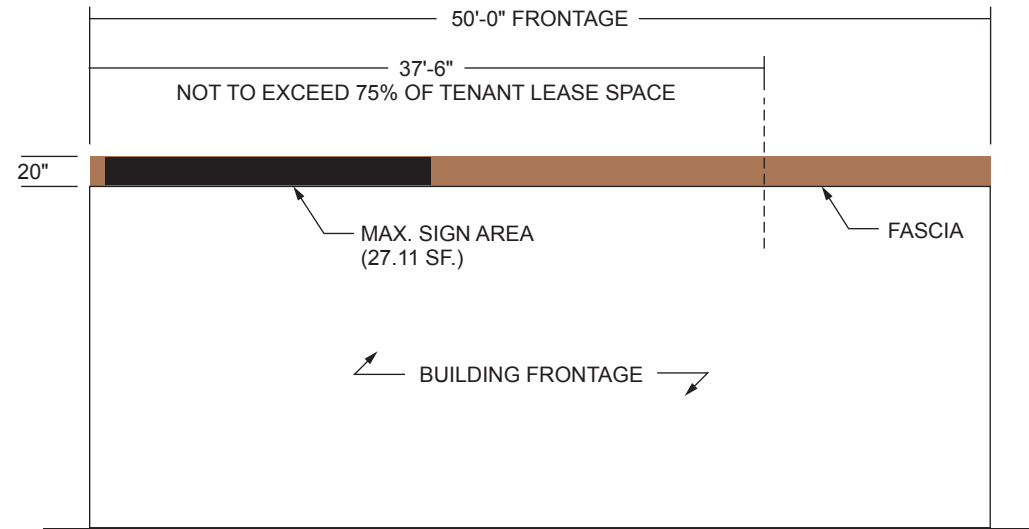


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ACTUAL SIGN AREA OF 27.11 SF @ WEST ELEVATION



WEST ELEVATION - SIGN LOCATION

SPECIFICATIONS

HALO-LIT LOGO/LETTERS:
TENANTS ARE ALLOW TO HAVE HALO-LIT REVERSE CHANNEL LOGO/LETTERS FOR BUSINESS FRONTAGE WALL SIGN @ EAST & WEST ELEVATION ONLY.

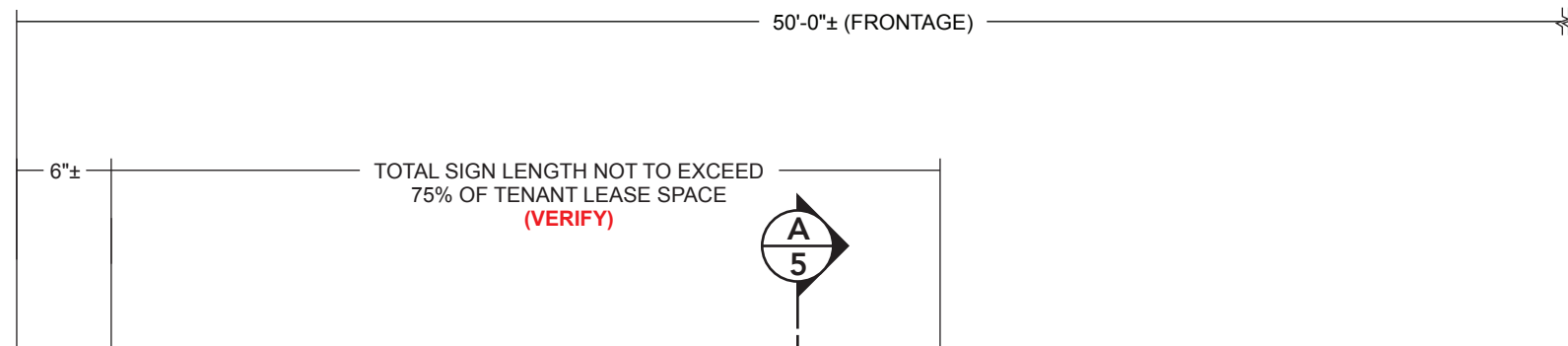
CONSTRUCTION:
3" DP. FABRICATED .090" ALUMINUM CHANNEL LOGO & LETTERS W/ PAINTED FINISH.

BACKS:
3/16" THK. CLEAR POLYCARBONATE BACKS W/ 3M WHITE DIFFUSER VINYL FILM.

ILLUMINATION:
HALO ILLUMINATED W/ 4500K (VERIFY) WHITE LED MODULES.

INSTALL:
LOGO & LETTERS PEGGED-OFF 1" FROM BUILDING FACADE.

NOTES:
SIGN CONSTRUCTION SHALL PROVIDE NECESSARY FASTENING AND BRACING TO SECURELY INSTALL SIGN (FOR WIND LOADS, ETC) TO CONFIRMED TO LOCAL AND CITY BUILDING CODES.



SIGN AREA

MAX. LOGO/LETTER HT. = 18 3/4" O.A. HT GRAPHICS
MAX. SIGN AREA = 27.11 SF @ WEST ELEVATION

NOTE: TOTAL SIGN LENGTH NOT TO EXCEED 75% OF TENANT LEASE SPACE.

SIGN TYPE "B" - HALO-LIT REVERSE CHANNEL LOGO & LETTERS

SCALE: 1" = 1'-0"

107 S Cedros Ave,
Solana Beach

Comprehensive Sign Program

Project Location:
107 S Cedros ave suite 220
Solana Beach, CA 92075

Project No.: **220716-08**

Salesman: AC & GJ

Designer: ArnieM.

Date: November 15, 2022

Scale: 1"=1'-0"

Revision:

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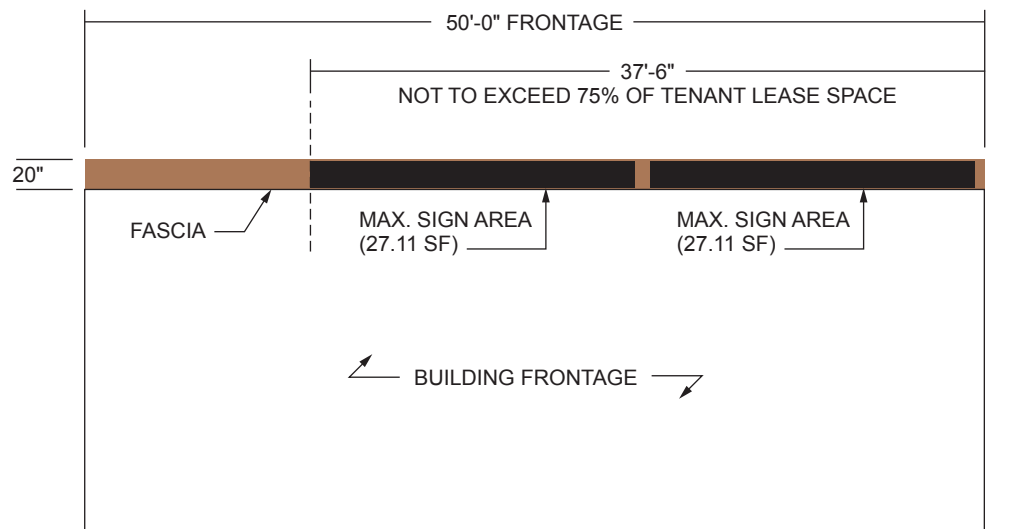


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ACTUAL SIGN AREAS OF 27.11 SF TOTAL @ EAST ELEVATION



EAST ELEVATION - SIGN LOCATION

SPECIFICATIONS

HALO-LIT LOGO/LETTERS:
TENANTS ARE ALLOW TO HAVE HALO-LIT REVERSE CHANNEL LOGO/LETTERS FOR BUSINESS FRONTAGE WALL SIGN @ EAST & WEST ELEVATION ONLY.

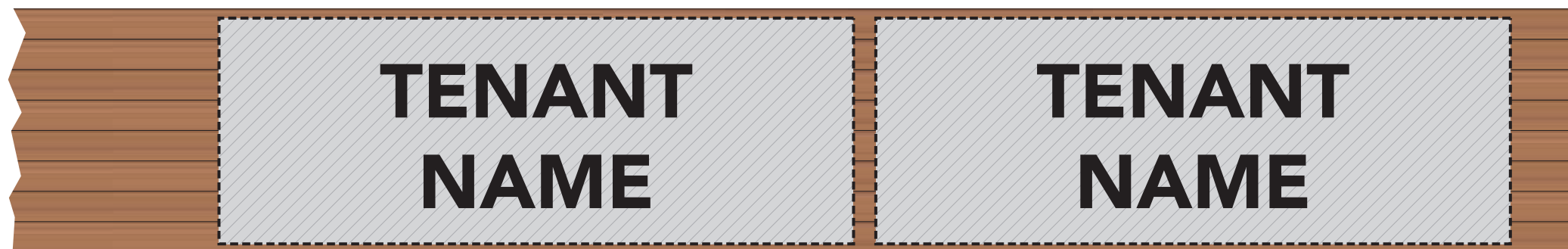
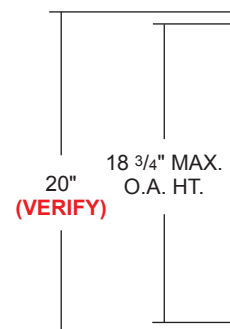
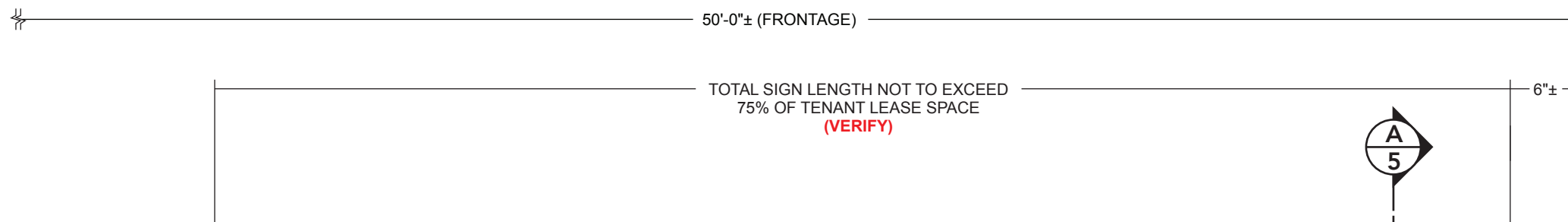
CONSTRUCTION:
3" DP. FABRICATED .090" ALUMINUM CHANNEL LOGO & LETTERS W/ PAINTED FINISH.

BACKS:
3/16" THK. CLEAR POLYCARBONATE BACKS W/ 3M WHITE DIFFUSER VINYL FILM.

ILLUMINATION:
HALO ILLUMINATED W/ 4500K (VERIFY) WHITE LED MODULES.

INSTALL:
LOGO & LETTERS PEGGED-OFF 1" FROM BUILDING FACADE.

NOTES:
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SIGN AREA

MAX. LOGO/LETTER HT. = 18 3/4" O.A. HT GRAPHICS
MAX. SIGN AREA = 27.11 SF (EACH) @ EAST ELEVATION

NOTE: TOTAL SIGN LENGTH NOT TO EXCEED 75% OF TENANT LEASE SPACE.

SIGN TYPE "B" - HALO-LIT REVERSE CHANNEL LOGO & LETTERS

SCALE: 1" = 1'-0"

107 S Cedros Ave,
Solana Beach

Comprehensive Sign Program

Project Location:
107 S Cedros ave suite 220
Solana Beach, CA 92075

Project No.: **220716-08**

Salesman: AC & GJ

Designer: ArnieM.

Date: November 15, 2022

Scale: as noted

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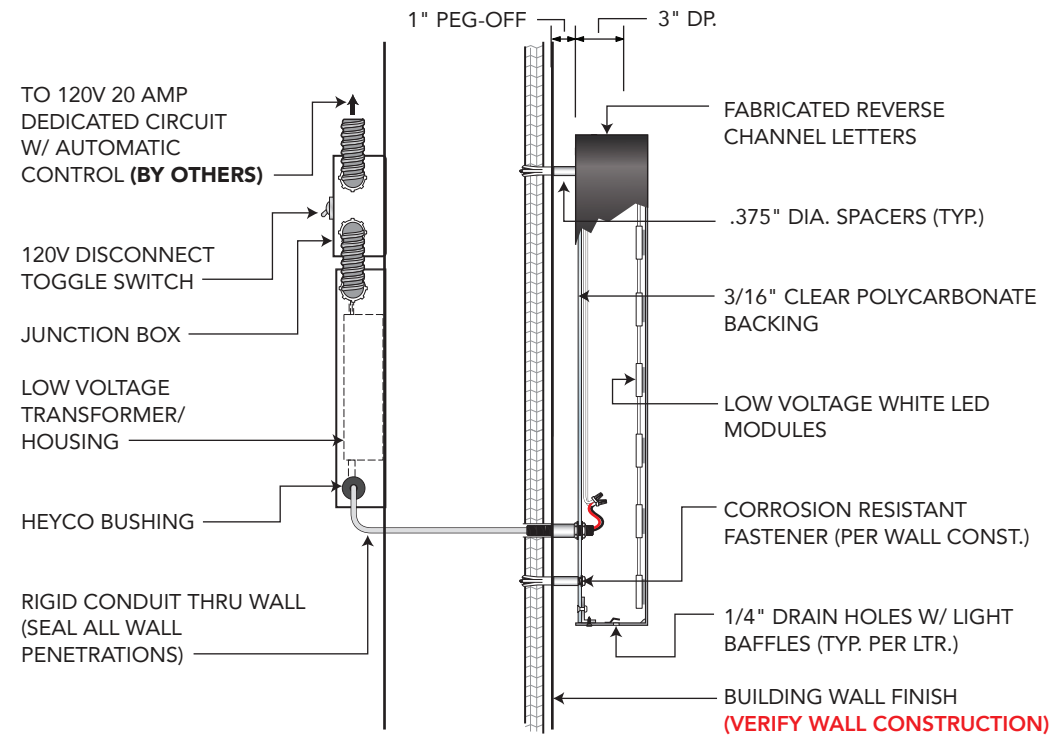
Scale: 1 1/2"=1'-0"

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SAMPLE - NIGHT TIME VIEW



SECTION DETAIL

SCALE: 1 1/2" = 1'-0"



SIGN TYPE "B" - SECTION DETAIL & SIGN CONSTRUCTION

SCALE: 1 1/2" = 1'-0"



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Sheet No.:

6 / 6



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Finance
SUBJECT: **City Council Consideration of Resolution 2023-089 Approving the Adoption of the Fiscal Years 2023/24 and 2024/25 Budget**

BACKGROUND:

The City Council (Council) held a Budget Session on June 14, 2023, where Staff presented to Council the Fiscal Years (FYs) 2023/24 and 2024/25 Draft Budget (Budget) to the City Council.

This item is before the City Council for consideration of Resolution 2023-089 (Attachment 1) approving the adoption of the Proposed FY 2023/24 and FY 2024/25 Budget.

DISCUSSION:

The information contained in the Budget reflects the estimate of anticipated revenues for all funds, sets the spending limits for all funds, and follows the policy direction provided by Council. The estimates are based on current available information. The Council has the ability to modify the Budget during the fiscal year as it becomes necessary.

The recommended Budget was summarized in the Draft Budget for FY 2023/24 and FY 2024/25 as presented to the Council at the June 14th Council meeting. Changes have been made to the Draft Budget and are discussed in the following sections.

The Proposed Budget is scheduled for presentation to and discussion by the Budget and Finance Commission on June 26, 2023. Any recommendations or comments made by the Committee will be provided to the Council at this June 28th Council meeting.

GENERAL FUND

Since the presentation of the Budget to Council on June 14th, the following changes were made in the General Fund:

CITY COUNCIL ACTION:

Revenues

Increased the Interfund Transfers by \$50,282 for transfer from Solana Energy Alliance (SEA) funds in FY 2023/24.

Expenditures

Law Enforcement Services

The Sheriff's contract will increase 3.5% in FY 2024/25 compared to the draft budget increase of 5%, resulting in a FY 2024/25 expenditure total of \$4,962,454 compared to the previous proposed amount of \$5,036,475, a decrease of \$74,021.

CAPITAL PROJECTS

La Colonia Playground Project Construction bids came in higher than originally estimated. The additional cost of \$674,000 has been added to the budget and Staff recommends utilizing Measure S funds. Staff is seeking Council direction as to the appropriation of these funds for this purpose.

FISCAL IMPACT:

The following are the fiscal impacts of the FY 2023/24 and FY 2024/25 Proposed Budget (includes all funds):

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
Operating Budgets						
Total Revenues	\$ 27,247,511	\$ 27,809,582	\$ 32,604,663	\$ 34,058,979	\$ 43,246,929	\$ 36,389,475
Total Expenditures	\$ 24,653,488	\$ 25,007,339	\$ 28,088,362	\$ 33,639,097	\$ 39,536,725	\$ 31,899,978
Net Surplus/(Deficit)	\$ 2,594,024	\$ 2,802,243	\$ 4,516,301	\$ 419,882	\$ 3,710,205	\$ 4,489,497
Capital Budgets						
Total Revenues	\$ 573,450	\$ 393,779	\$ 2,860,786	\$ 4,051,753	\$ 1,680,612	\$ 710,577
Total Expenditures	\$ 546,869	\$ 838,510	\$ 633,533	\$ 4,986,523	\$ 4,104,600	\$ 670,000
Net Surplus/(Deficit)	\$ 26,581	\$ (444,731)	\$ 2,227,254	\$ (934,770)	\$ (2,423,988)	\$ 40,577
Enterprise Budgets						
Total Revenues	\$ 10,228,146	\$ 9,350,438	\$ 5,694,286	\$ 6,034,000	\$ 5,958,096	\$ 5,946,685
Total Expenditures	\$ 8,427,645	\$ 7,678,483	\$ 3,973,274	\$ 5,872,128	\$ 7,327,020	\$ 7,235,964
Net Surplus/(Deficit)	\$ 1,800,501	\$ 1,671,955	\$ 1,721,012	\$ 161,872	\$ (1,368,924)	\$ (1,289,279)
Trust Budgets						
Total Revenues	\$ 100,946	\$ 136,654	\$ 273,225	\$ 262,900	\$ 300,939	\$ 303,513
Total Expenditures	\$ 129,880	\$ 136,136	\$ 108,938	\$ 328,101	\$ 300,939	\$ 303,513
Net Surplus/(Deficit)	\$ (28,935)	\$ 517	\$ 164,287	\$ (65,201)	\$ -	\$ -
Net change in fund balance	\$ 4,392,171	\$ 4,029,985	\$ 8,628,854	\$ (418,217)	\$ (82,707)	\$ 3,240,795
Total beginning fund balance	\$ 65,328,337	\$ 69,720,508	\$ 73,750,493	\$ 82,379,347	\$ 80,848,117	\$ 80,765,410
FYE adjustments				\$ (1,113,014)		
Ending Fund Balance	\$69,720,508	\$73,750,493	\$82,379,347	\$ 80,848,117	\$ 80,765,410	\$ 84,006,205

The following is a Summary of General Fund revenues, expenditures, and fund balances for the FY 2023/24 and FY 2024/25 Proposed Budgets:

General Fund Summary			
	FY 2023	FY 2024	FY 2025
	Mid-Year	Proposed	Proposed
<u>General Fund</u>			
Revenues			
General Fund Revenues	24,733,485	24,472,918	24,265,232
Measure S Revenues	750,000	4,400,000	4,488,000
Total Revenues	25,483,485	28,872,918	28,753,232
Expenditures			
Salaries	7,064,887	7,564,099	7,882,754
Benefits	3,425,720	3,439,752	3,703,306
Materials, Supplies, Services	6,075,537	6,115,435	6,173,884
Law Enforcement	4,832,069	4,789,738	4,962,454
Internal Service Charges	1,705,950	1,169,100	1,354,600
Measure S - LC Playground Construction	-	664,000	-
Measure S - Materials, Supplies, Services	-	60,000	-
Measure S - Transfer to Asset Replacement	-	733,400	1,046,400
Total Expenditures	23,104,163	24,535,524	25,123,398
Transfers Out			
Debt Service	147,500	-	-
City CIP	2,316,802	980,000	-
	2,464,302	980,000	-
Total Expenditures & Transfers	25,568,465	25,515,524	25,123,398
<i>Net projected Surplus/(Deficit)</i>	<i>(84,980)</i>	<i>3,357,394</i>	<i>3,629,834</i>
Beginning Fund Balance			
FY 23 ADJ for SEA Fund	(1,113,014)		
Ending Fund Balance	13,251,081	16,608,475	20,238,309

WORK PLAN:

One of the Four Strategic Priorities of the Work Plan is to maintain Fiscal Sustainability. The stated Objective is to maintain a balanced operating budget and healthy capital improvement plan while providing outstanding customer service levels that maintain community character to the highest degree possible; and to maintain a threshold of sustainability on a three-year forecast basis, with a goal of keeping the point of revenue and expenditure lines crossing at least three years out. Several items throughout the FY 2023/24 Work Plan are addressed with this Draft Budget and the overall objective is being met.

OPTIONS:

- Approve Staff Recommendation and adopt the FY 2023/24 and FY 2024/25 Budget as proposed.
- Adopt modified FY 2023/24 and FY 2024/25 Budget.
- Deny Staff Recommendation and provide direction to Staff.

DEPARTMENT RECOMMENDATION:

1. Conduct the Public Hearing: Open Public Hearing, Report Council disclosures, receive public testimony, close the public hearing.
2. Adopt Resolution 2023-089 approving the FY 2023/24 and FY 2024/25 Budget

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation



Gregory Wade, City Manager

Attachments:

1. Resolution 2023-089
2. Proposed FY 2023/24 and FY 2024/25 Budget

RESOLUTION 2023-089

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, ADOPTING THE BUDGET FOR FISCAL YEARS 2023/24 AND 2024/25

WHEREAS, the City Council reviewed the proposed budgets for Fiscal Years 2023/24 and 2024/25 and considered comments and input by the public on the proposed budget; and

WHEREAS, the City Council finds it in the interest of the health, welfare and safety of this city, its citizens and businesspersons, to adopt budgets for the receipt and expenditure of public monies in Fiscal Years 2023/24 and 2024/25.

NOW, THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

1. That the foregoing recitations are true and correct.
2. That the City Council does hereby adopt the budgeted revenue, appropriations, and transfers by fund for the City of Solana Beach for the fiscal year beginning July 1, 2023 and ending June 30, 2024 as set forth in the attached Exhibit A.
3. That the City Council does hereby adopt the budget revenue and appropriations and transfers by fund for the City of Solana Beach for the fiscal year beginning July 1, 2024 and ending June 30, 2025 as set forth in the attached Exhibit A.
4. That the appropriations above constitute the budgets for the 2023/24 and 2024/25 fiscal years and the City Manager is authorized to transfer monies between accounts provided that the total budget for the fund is not exceeded. Transfer of monies from one fund to another, shall be approved by the City Council.

PASSED, APPROVED, AND ADOPTED this 28th day of June 2023 at a regular meeting of the City Council of the City of Solana Beach, California, by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

ATTEST:

APPROVED AS TO FORM:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk

APPENDIX A

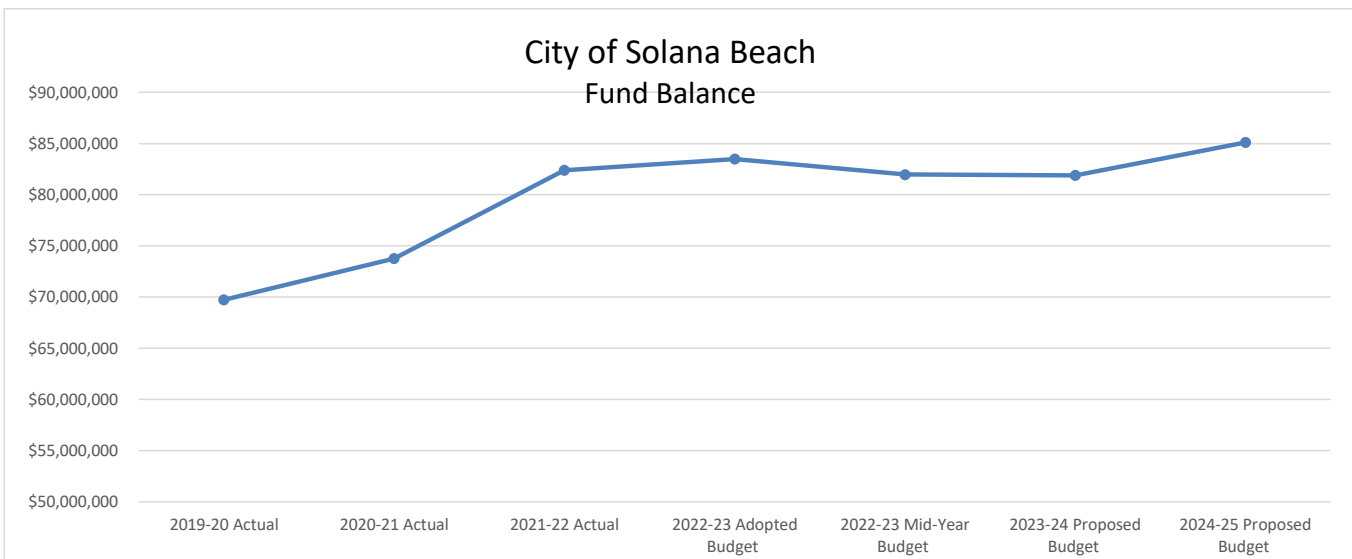
**CITYWIDE
RESOURCES
AND
APPROPRIATIONS
SUMMARY**

CITY OF SOLANA BEACH

SUMMARY OF FUND BALANCE

FY 2023-24 & FY 2024-25

Fund	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
100 General Fund	10,266,366	11,642,964	14,449,077	15,247,702	12,501,082	12,915,876	13,104,111
110 General Fund - Measure S	-	-	-	-	750,000	3,682,600	7,124,200
Total General Fund	10,266,366	11,642,964	14,449,077	15,247,702	13,251,082	16,598,476	20,228,311
1XX Internal Service Funds	5,186,489	5,900,099	5,729,516	5,913,221	6,251,661	6,740,224	7,918,843
202 Gas Tax	197,835	425,942	554,406	707,256	482,648	549,873	508,881
2XX Special Districts	3,954,923	4,342,495	4,486,090	4,690,373	4,598,783	4,462,464	4,295,273
213 Developer Pass-Thru	(87)	(87)	(87)	(87)	(87)	(87)	(87)
214 Fire Mitigation Fees	(7,438)	14,034	56,053	60,053	60,053	60,053	60,053
215 State Boating & Waterways	62,229	(297,613)	(164,158)	(164,158)	(164,158)	(164,158)	(164,158)
219 COPS	250,944	337,919	342,790	295,790	411,062	414,212	417,362
220 TDA	(34,696)	(103,489)	-	-	-	-	-
228 TRANSNET	90,332	50,947	171,221	180,520	193,287	193,287	193,287
240 CDBG	(15,916)	(16,660)	(16,429)	(16,429)	(12,577)	(12,577)	(12,577)
246 Micellaneous Grants	6,240	177,083	225,720	(715,565)	157,734	157,734	157,734
247 SB 1 Streets & Roads	185,200	230,425	267,500	257,899	152,578	107,578	67,678
250 Coastal Business/Visitors	790,001	881,435	1,000,934	1,100,834	1,060,834	1,161,945	1,280,010
255 Camp Programs	13,500	31,657	79,039	63,099	17,057	(105,162)	(293,550)
263 Housing	637,265	647,164	1,388,377	1,384,377	1,331,075	1,327,375	1,323,675
270 Public Safety Special Revenues	278,751	396,070	606,568	706,568	692,418	692,418	692,418
317 Public Facilities	(2,826)	892	936	971	971	971	971
320 Capital Leases	24,780	24,862	24,888	24,888	24,888	24,888	24,888
450 Sand Replenishment TOT	880,094	987,063	1,188,648	1,269,798	83,544	97,416	306,693
453 Park Development Impact	39,311	123,410	361,277	407,077	527,077	227,917	277,917
454 Transportation Impact	504,316	578,845	1,608,645	1,664,645	1,884,645	740,945	997,245
455 Public Use Impact	3,640	13,224	99,688	104,688	274,688	279,688	284,688
459 City CIP	2,205,622	1,652,497	2,324,035	2,324,035	1,877,569	877,569	397,569
47X Assessment Districts	120,369	(46,418)	(46,418)	(46,418)	(46,418)	(46,418)	(46,418)
Total Governmental Funds Balance	25,637,244	27,994,760	34,738,315	35,461,137	33,110,415	34,386,632	38,916,705
509 Sanitation	46,465,092	48,410,893	50,319,500	50,590,530	50,376,185	49,640,991	48,351,712
550 Solana Energy Alliance	(61,258)	(335,108)	(522,703)	(393,703)	695,498	61,768	61,768
65X Successor Agency	(2,320,569)	(2,320,052)	(2,155,765)	(2,186,055)	(2,220,966)	(2,220,966)	(2,220,966)
Total City Fund Balance	69,720,508	73,750,493	82,379,347	83,471,909	81,961,132	81,868,425	85,109,219



CITY OF SOLANA BEACH
SUMMARY OF RESOURCES & APPROPRIATIONS BY FUND
FY 2023-24 & FY 2024-25

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
OPERATING BUDGET							
RESOURCES¹							
100 General Fund	19,887,122	20,418,547	24,002,773	22,148,385	24,733,485	24,472,918	24,265,232
110 General Fund- Measure S	-	-	-	-	750,000	4,400,000	4,488,000
1XX Internal Service Funds	3,052,060	2,812,956	1,668,223	1,712,800	2,522,698	2,953,100	3,491,100
202 Gas Tax	332,499	327,563	319,311	375,850	389,850	381,480	389,008
2XX Special Districts	1,470,347	1,389,306	1,290,165	1,361,650	1,363,650	1,551,465	1,563,667
213 Developer Pass-Thru	89,582	62,275	105,637	100,000	100,000	100,000	100,000
214 Fire Mitigation Fees	15,272	27,078	42,019	10,000	16,000	15,000	15,000
215 State Boating & Waterways	913	90,158	133,455	-	-	-	-
219 COPS	89,112	235,852	151,111	103,000	168,272	148,150	148,150
220 TDA	150,616	167,873	158,308	-	-	-	-
228 TRANSNET	615,094	406,550	557,529	259,300	881,605	610,105	535,105
240 CDBG	52,323	-	73,740	45,700	85,776	45,000	45,000
246 Miscellaneous Grants	142	409,224	1,737,315	-	1,590,343	7,254,000	18,000
247 SB 1 Streets & Roads	248,171	253,548	270,303	280,400	305,400	255,000	260,100
250 Coastal Business/Visitors	147,793	117,255	179,971	153,000	153,000	204,036	209,438
255 Camp Programs	369,256	271,461	506,847	525,000	525,000	560,000	565,000
263 Housing	15,544	10,847	741,951	6,000	6,000	6,300	6,300
270 Public Safety Special Revenues	358,165	455,591	445,507	100,000	250,000	220,000	220,000
317 Public Facilities	151,100	151,100	150,100	147,500	147,500	-	-
320 Capital Leases	202,400	202,400	70,400	70,400	70,400	70,375	70,375
Total Resources	27,247,511	27,809,582	32,604,663	27,398,985	34,058,979	43,246,929	36,389,475
APPROPRIATIONS¹							
100 General Fund	19,288,730	19,041,950	21,196,661	21,349,760	25,568,465	24,058,124	24,076,998
110 General Fund- Measure S	-	-	-	-	-	1,467,400	1,046,400
1XX Internal Service Funds	1,831,625	2,099,346	1,838,806	1,529,095	2,000,553	2,464,537	2,312,481
202 Gas Tax	287,181	99,457	190,845	223,000	461,608	314,255	430,000
2XX Special Districts	1,000,530	1,001,734	1,146,570	1,157,370	1,250,960	1,687,785	1,730,858
213 Developer Pass-Thru	89,582	62,275	105,637	100,000	100,000	100,000	100,000
214 Fire Mitigation Fees	5,000	5,606	-	6,000	12,000	15,000	15,000
215 State Boating & Waterways	-	450,000	-	-	-	-	-
219 COPS	100,236	148,877	146,240	150,000	100,000	145,000	145,000
220 TDA	157,091	236,665	54,819	-	-	-	-
228 TRANSNET	547,955	445,935	437,255	250,000	859,538	610,105	535,105
240 CDBG	52,666	744	73,509	45,700	81,924	45,000	45,000
246 Miscellaneous Grants	-	238,381	1,688,678	941,285	1,658,329	7,254,000	18,000
247 SB 1 Streets & Roads	199,769	208,323	233,229	290,000	420,321	300,000	300,000
250 Coastal Business/Visitors	31,665	25,821	60,472	53,100	93,100	102,925	91,374
255 Camp Programs	304,752	253,304	459,464	540,940	586,982	682,219	753,388
263 Housing	2,133	949	737	10,000	63,302	10,000	10,000
270 Public Safety Special Revenues	397,933	338,272	235,010	-	164,150	220,000	220,000
317 Public Facilities	154,321	147,382	150,056	147,465	147,465	-	-
320 Capital Leases	202,318	202,318	70,374	70,400	70,400	70,375	70,375
Total Appropriations	24,653,488	25,007,339	28,088,362	26,864,115	33,639,097	39,546,725	31,899,978
CHANGE IN OPERATING FUNDS BALANCE	2,594,024	2,802,243	4,516,301	534,870	419,882	3,700,205	4,489,497
CAPITAL BUDGET							
RESOURCES¹							
450 Sand Replenishment TOT	258,990	230,889	369,416	273,000	1,019,151	388,472	399,277
453 Park Development Impact	39,311	84,098	237,867	45,800	165,800	50,840	50,840
454 Transportation Impact	67,730	75,037	1,030,582	56,000	276,000	256,300	256,300
455 Public Use Impact	3,640	9,584	86,463	5,000	175,000	5,000	5,000
459 City CIP	203,778	61,702	1,136,458	360,000	2,373,802	980,000	-
47X Assessment Districts	-	(67,531)	-	-	42,000	-	-
Total Resources	573,450	393,779	2,860,786	739,800	4,051,753	1,680,612	711,417
APPROPRIATIONS¹							
450 Sand Replenishment TOT	161,761	123,920	167,831	191,850	2,124,255	374,600	190,000
453 Park Development Impact	-	-	-	-	-	350,000	-
454 Transportation Impact	372	508	781	-	-	1,400,000	-
455 Public Use Impact	-	-	-	-	-	-	-
459 City CIP	384,736	614,827	464,920	360,000	2,820,268	1,980,000	480,000
47X Assessment Districts	-	99,256	-	-	42,000	-	-
Total Appropriations	546,869	838,510	633,533	551,850	4,986,523	4,104,600	670,000
CHANGE IN CAPITAL FUNDS BALANCE	26,581	(444,731)	2,227,254	187,950	(934,770)	(2,423,988)	41,417

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
ENTERPRISE BUDGET							
RESOURCES							
509 Sanitation	6,104,211	5,783,971	6,008,451	5,890,000	5,890,000	5,958,096	5,946,685
550 Solana Energy Alliance	4,123,935	3,567,461	(314,165)	144,000	144,000	-	-
Total Resources	10,228,146	9,351,432	5,694,286	6,034,000	6,034,000	5,958,096	5,946,685
APPROPRIATIONS							
509 Sanitation	4,145,106	3,837,171	4,099,845	5,618,970	5,833,315	6,693,290	7,235,964
550 Solana Energy Alliance	4,282,539	3,841,312	(126,571)	15,000	38,813	633,730	-
Total Appropriations	8,427,645	7,678,483	3,973,274	5,633,970	5,872,128	7,327,020	7,235,964
CHANGE IN ENTERPRISE FUNDS BALANCE	1,800,501	1,672,949	1,721,012	400,030	161,872	(1,368,924)	(1,289,279)
TRUST FUNDS BUDGET							
RESOURCES							
65X Successor Agency	100,946	136,654	273,225	262,900	262,900	300,939	303,513
Total Resources	100,946	136,654	273,225	262,900	262,900	300,939	303,513
APPROPRIATIONS							
65X Successor Agency	129,880	136,136	108,938	293,190	328,101	300,939	303,513
Total Appropriations	129,880	136,136	108,938	293,190	328,101	300,939	303,513
CHANGE IN TRUST FUNDS BALANCE	(28,935)	517	164,287	(30,290)	(65,201)	-	-
NET CHANGE IN FUND BALANCE	4,392,171	4,030,979	8,628,854	1,092,560	(418,217)	(92,707)	3,241,635
Total Beginning Fund Balance	65,328,337	69,720,508	73,750,493	82,379,347	82,379,347 (1,113,014)	80,848,117	80,755,410
PROJECTED TOTAL ENDING FUND BALANCE	69,720,508	73,750,493	82,379,347	83,471,909	80,848,117	80,755,410	83,996,205

¹ Data includes interfund transfers.

**GENERAL FUND
BUDGET
SUMMARY**

CITY OF SOLANA BEACH

GENERAL FUND RESERVES

FY 2023-24 & FY 2024-25

			2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
			Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
FUND BALANCE									
Non Spendable:			52,665	54,212	136,395	-	-	-	-
Restricted:									
165	32000	Pensions	2,704,804	3,245,475	3,218,592	3,224,192	3,224,192	3,281,192	3,337,192
Committed									
100	33060	Public Facilities	539,047	539,047	924,228	989,228	989,228	1,059,228	1,129,228
100	33260	Public Art	26,858	26,858	26,728	22,228	22,228	17,728	13,228
160	32000	OPEB	197,870	202,686	206,556	206,556	206,556	197,870	197,870
100	33190	In-Lieu Housing	100,786	100,786	100,786	100,786	100,786	100,786	100,786
100	33360	Parks & Recreation	32,199	32,199	37,057	37,057	37,057	32,198	32,198
Assigned to:									
100	33070	Park Fee	38,703	38,703	44,518	44,518	44,518	44,518	44,518
100	33320	Community Television	90,564	90,564	87,740	142,740	142,740	192,740	242,740
100	33330	Street Sweeping	129,637	129,637	134,706	185,806	185,806	236,556	287,306
100	34190	Housing	1,499,500	1,499,500	1,499,500	1,499,500	1,499,500	1,499,500	1,499,500
120	32000	Self-Insurance	923,645	618,489	486,288	313,508	313,508	136,993	(35,787)
125	32000	Worker's Comp	539,913	696,922	734,021	631,561	631,561	512,741	410,281
135	32000	Asset Replacement	2,591,502	2,388,176	1,951,582	1,970,682	1,970,682	1,432,582	1,451,682
140	32000	Facilities Replacement	735,492	741,774	623,096	607,496	607,496	520,896	505,296
100	39500/39600	General Fund Encumbrances	-	-	676,995	-	-	-	-
Unassigned:									
100	32000	Unassigned General Fund	4,763,474	5,714,201	7,363,165	8,838,446	7,180,267	11,326,050	15,762,079
100	34200	Designated for Contingencies	2,992,935	3,417,256	3,417,256	3,437,835	3,437,835	3,437,835	3,437,835
152	32000	Real Property Acquisition	(2,506,737)	(1,993,423)	(1,490,620)	(1,091,220)	(1,091,220)	(680,716)	(258,801)
Total Unassigned			5,249,673	7,138,035	9,289,801	11,185,061	9,526,882	14,083,169	18,941,113
Total Fund Balance			15,452,856	17,543,061	20,178,591	21,160,921	19,502,742	23,338,699	28,147,152

CITY OF SOLANA BEACH
SUMMARY OF GENERAL FUND RESOURCES & APPROPRIATIONS
FY 2023-24 & FY 2024-25

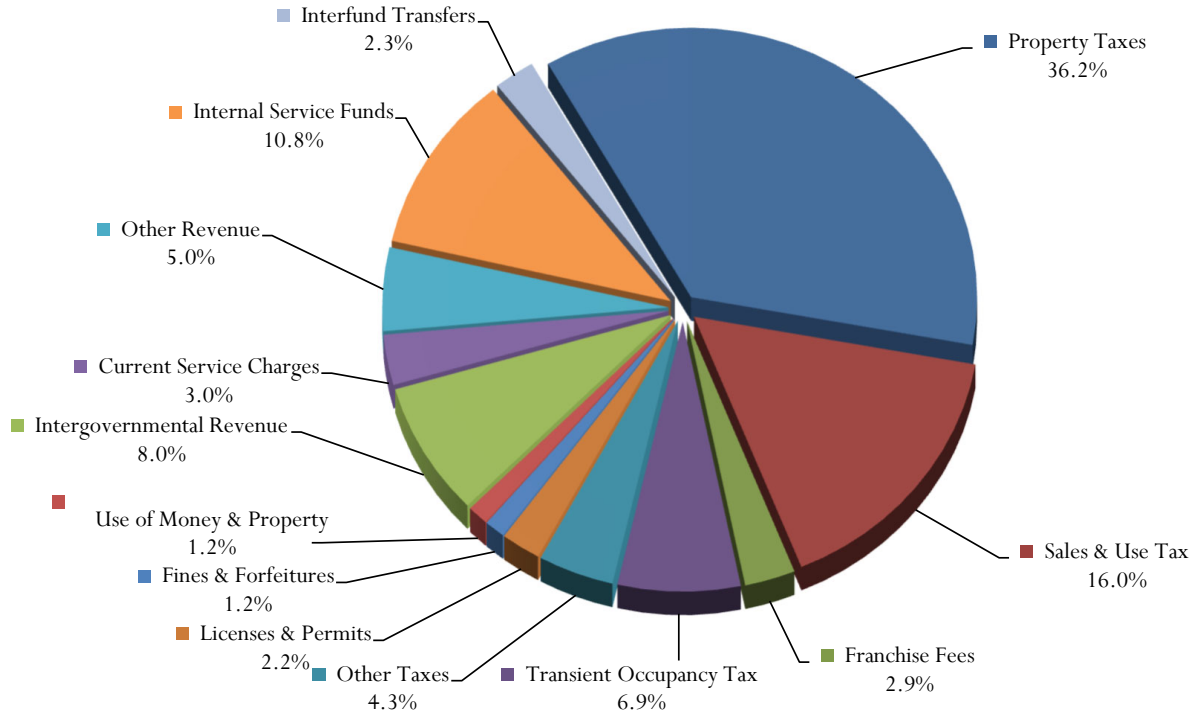
	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
Taxes	14,646,097	15,688,550	17,755,642	16,464,000	18,697,400	22,577,310	22,936,515
Licenses & Permits	337,922	521,628	685,175	458,000	853,000	614,750	622,350
Fines and Forfeitures	359,703	244,331	261,932	436,500	281,500	320,200	320,200
Rev-Use of Money & Property	500,445	(1,410)	(218,923)	252,000	312,000	325,475	325,475
Intergovernmental Revenue	2,033,270	2,155,848	2,152,596	2,254,300	2,338,500	2,199,850	2,279,850
Current Services Charges	1,111,932	1,006,035	1,043,518	799,000	856,500	829,000	829,000
Other Revenue	897,753	803,566	732,489	543,300	553,300	1,372,603	1,439,842
Interfund Transfers In	-	-	1,590,343	941,285	1,591,285	633,730	-
General Fund Sub-Total	19,887,122	20,418,547	24,002,773	22,148,385	25,483,485	28,872,918	28,753,232
Risk Management Insurance	493,044	135,829	354,727	360,200	360,200	710,500	880,200
Workers' Compensation Insurance	579,927	754,234	513,336	406,900	406,900	507,350	557,750
Asset Replacement	707,560	455,696	9,935	93,000	93,000	885,300	1,208,300
Facilities Replacement	176,618	7,018	(22,198)	10,000	10,000	10,500	10,500
PERS Side Fund	-	-	-	-	-	-	-
Real Property Acquisition	367,860	513,314	502,803	445,700	445,700	445,700	445,700
OPEB Obligation	377,999	389,000	318,000	322,000	322,000	315,000	309,900
Pension Stabilization	349,051	557,866	(8,380)	75,000	884,898	78,750	78,750
Internal Service Fund-Total	3,052,060	2,812,956	1,668,223	1,712,800	2,522,698	2,953,100	3,491,100
Total Resources	22,939,181	23,231,503	25,670,996	23,861,185	28,006,183	31,826,018	32,244,332
APPROPRIATIONS							
General Government	3,610,006	3,798,945	4,462,691	4,208,390	5,453,365	4,865,644	5,116,955
Community Development	1,599,392	1,448,088	1,342,740	1,527,410	1,806,755	1,959,533	1,928,780
Public Safety	10,444,163	10,832,411	10,893,827	11,656,085	11,619,549	12,053,566	12,618,705
Public Works	2,402,734	2,171,690	2,582,392	2,706,840	3,381,384	3,330,257	3,535,368
Community Services	734,920	639,715	749,271	768,535	843,110	869,124	877,190
Sales Tax Measure S	-	-	-	-	-	1,467,400	1,046,400
Transfers Out	497,515	151,100	1,165,740	482,500	2,464,302	980,000	-
General Fund Sub-Total	19,288,730	19,041,950	21,196,661	21,349,760	25,568,465	25,525,524	25,123,398
Risk Management Insurance	361,579	440,985	486,928	532,950	644,744	847,153	944,006
Workers' Compensation Insurance	581,175	597,225	476,236	509,345	544,639	664,338	727,740
Asset Replacement	411,274	659,021	446,529	73,900	324,270	197,150	176,350
Facilities Replacement	100,588	736	96,480	25,600	99,600	375,600	100,600
PERS Side Fund	-	-	-	-	-	-	-
Real Property Acquisition	-	-	-	46,300	46,300	35,196	23,785
OPEB Obligation	365,130	384,184	314,129	322,000	322,000	315,100	310,000
Pension Stabilization	11,879	17,195	18,503	19,000	19,000	30,000	30,000
Internal Services Fund Sub-Total	1,831,625	2,099,346	1,838,806	1,529,095	2,000,553	2,464,537	2,312,481
Total Appropriations	21,120,356	21,141,297	23,035,467	22,878,855	27,569,018	27,990,061	27,435,879
NET CHANGE IN FUND BALANCE	1,818,825	2,090,206	2,635,530	982,330	437,165	3,835,957	4,808,453
Beginning Fund Balance	13,634,030	15,452,856	17,543,062	20,178,591	20,178,591	19,502,742	23,338,699
*FYE 23 ADJUSTMENTS					(1,113,014)		
PROJECTED ENDING FUND BALANCE	15,452,856	17,543,062	20,178,591	21,160,921	19,502,742	23,338,699	28,147,152

CITY OF SOLANA BEACH
SUMMARY OF GENERAL FUND RESOURCES & APPROPRIATIONS
FY 2023-24 & FY 2024-25

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES - GENERAL FUND							
Taxes	14,646,097	15,688,550	17,755,642	16,464,000	17,947,400	18,177,310	18,448,515
Taxes - Measure S	-	-	-	-	750,000	4,400,000	4,488,000
Licenses & Permits	337,922	521,628	685,175	458,000	853,000	614,750	622,350
Fines and Forfeitures	359,703	244,331	261,932	436,500	281,500	320,200	320,200
Rev-Use of Money & Property	500,445	(1,410)	(218,923)	252,000	312,000	325,475	325,475
Intergovernmental Revenue	2,033,270	2,155,848	2,152,596	2,254,300	2,338,500	2,199,850	2,279,850
Current Services Charges	1,111,932	1,006,035	1,043,518	799,000	856,500	829,000	829,000
Other Revenue	897,753	803,566	732,489	543,300	553,300	1,372,603	1,439,842
Interfund Transfers In	-	-	1,590,343	941,285	1,591,285	633,730	-
General Fund Sub-Total	19,887,122	20,418,547	24,002,773	22,148,385	25,483,485	28,872,918	28,753,232
APPROPRIATIONS - GENERAL FUND							
General Government	3,610,006	3,798,945	4,462,691	4,208,390	5,453,365	4,865,644	5,116,955
Community Development	1,599,392	1,448,088	1,342,740	1,527,410	1,806,755	1,959,533	1,928,780
Public Safety	10,444,163	10,832,411	10,893,827	11,656,085	11,619,549	12,053,566	12,618,705
Public Works	2,402,734	2,171,690	2,582,392	2,706,840	3,381,384	3,330,257	3,535,368
Community Services	734,920	639,715	749,271	768,535	843,110	869,124	877,190
Transfers Out - Sales Tax Measure S	-	-	-	-	-	1,467,400	1,046,400
Transfers Out - CIP	497,515	151,100	1,165,740	482,500	2,464,302	980,000	-
General Fund Sub-Total	19,288,730	19,041,950	21,196,661	21,349,760	25,568,465	25,525,524	25,123,398
NET CHANGE IN GENERAL FUND BALANCE	598,391	1,376,597	2,806,112	798,625	(84,980)	3,347,394	3,629,834
RESOURCES - INTERNAL SERVICE FUNDS							
Risk Management Insurance	493,044	135,829	354,727	360,200	360,200	710,500	880,200
Workers' Compensation Insurance	579,927	754,234	513,336	406,900	406,900	507,350	557,750
Asset Replacement	707,560	455,696	9,935	93,000	93,000	885,300	1,208,300
Facilities Replacement	176,618	7,018	(22,198)	10,000	10,000	10,500	10,500
PERS Side Fund	-	-	-	-	-	-	-
Real Property Acquisition	367,860	513,314	502,803	445,700	445,700	445,700	445,700
OPEB Obligation	377,999	389,000	318,000	322,000	322,000	315,000	309,900
Pension Stabilization	349,051	557,866	(8,380)	75,000	884,898	78,750	78,750
Internal Service Fund-Sub-Total	3,052,060	2,812,956	1,668,223	1,712,800	2,522,698	2,953,100	3,491,100
APPROPRIATIONS - INTERNAL SERVICE FUNDS							
Risk Management Insurance	361,579	440,985	486,928	532,950	644,744	847,153	944,006
Workers' Compensation Insurance	581,175	597,225	476,236	509,345	544,639	664,338	727,740
Asset Replacement	411,274	659,021	446,529	73,900	324,270	197,150	176,350
Facilities Replacement	100,588	736	96,480	25,600	99,600	375,600	100,600
PERS Side Fund	-	-	-	-	-	-	-
Real Property Acquisition	-	-	-	46,300	46,300	35,196	23,785
OPEB Obligation	365,130	384,184	314,129	322,000	322,000	315,100	310,000
Pension Stabilization	11,879	17,195	18,503	19,000	19,000	30,000	30,000
Internal Services Fund Sub-Total	1,831,625	2,099,346	1,838,806	1,529,095	2,000,553	2,464,537	2,312,481
NET CHANGE IN INTERNAL SERVICE FUNDS	1,220,434	713,610	(170,582)	183,705	522,145	488,563	1,178,619
TOTAL NET CHANGE IN FUND BALANCE	1,818,825	2,090,206	2,635,530	982,330	437,165	3,835,957	4,808,453
Beginning Fund Balance	13,634,030	15,452,856	17,543,062	20,178,591	20,178,591	19,502,742	23,338,699
*FYE 23 ADJUSTMENTS					(1,113,014)		
PROJECTED ENDING FUND BALANCE	15,452,856	17,543,062	20,178,591	21,160,921	19,502,742	23,338,699	28,147,152

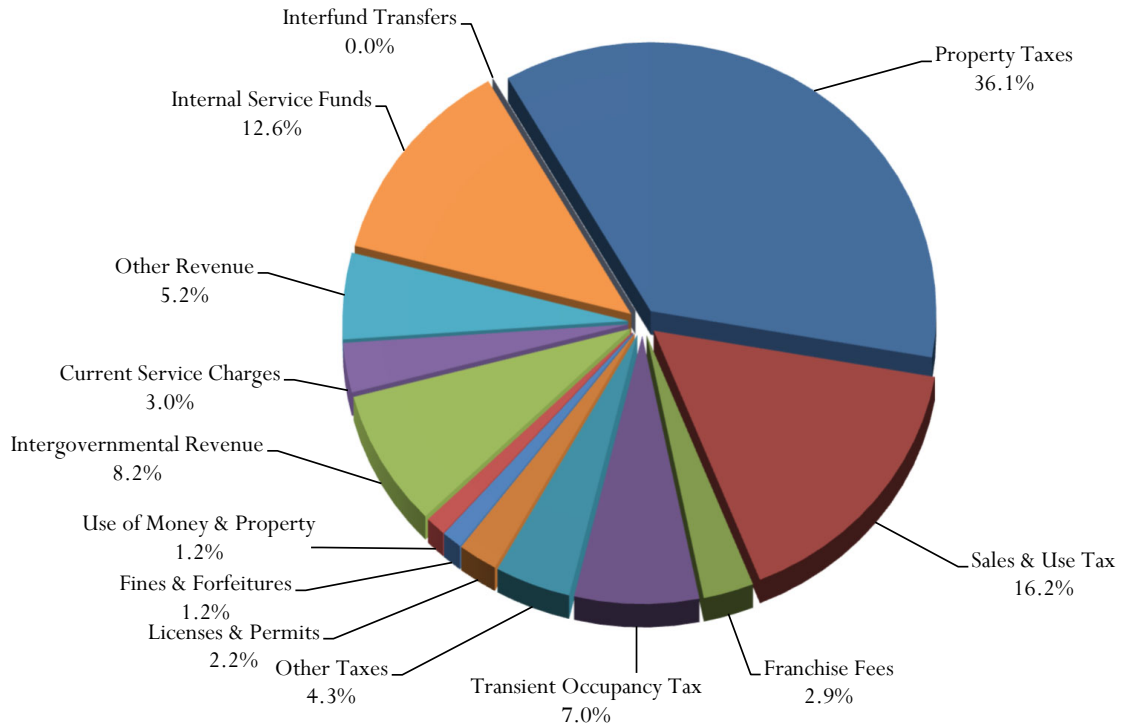
General Fund Resources

FY 2023-24



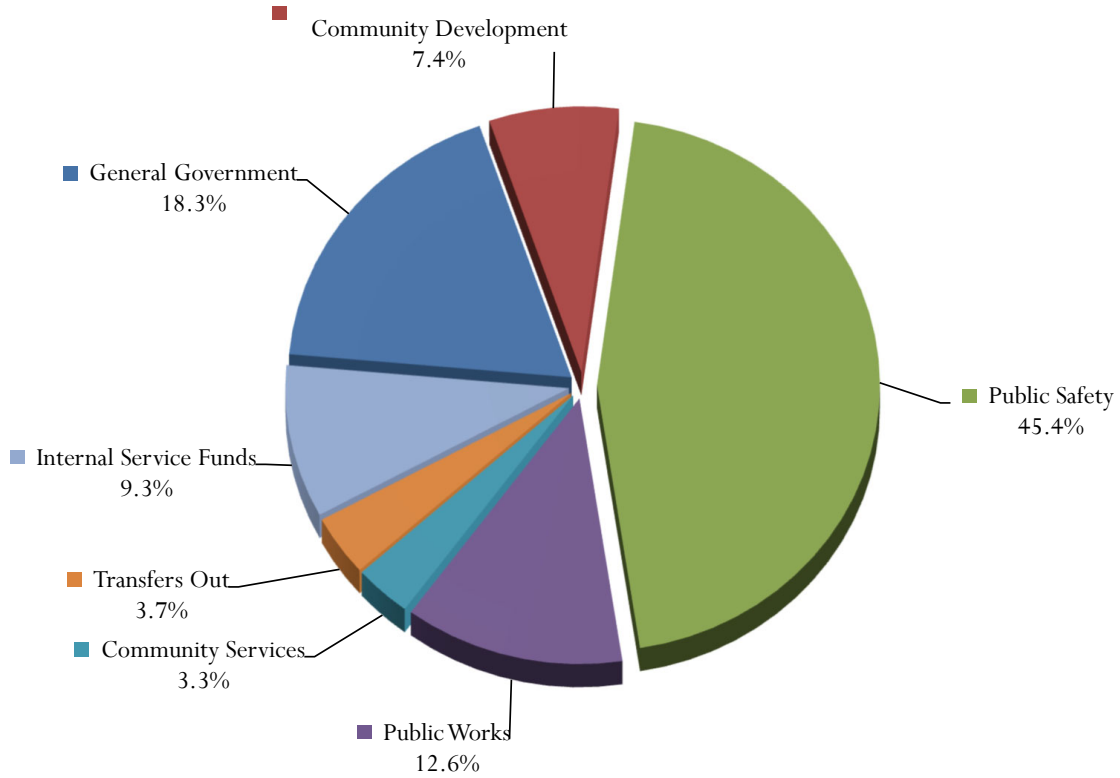
General Fund Resources

FY 2024-25



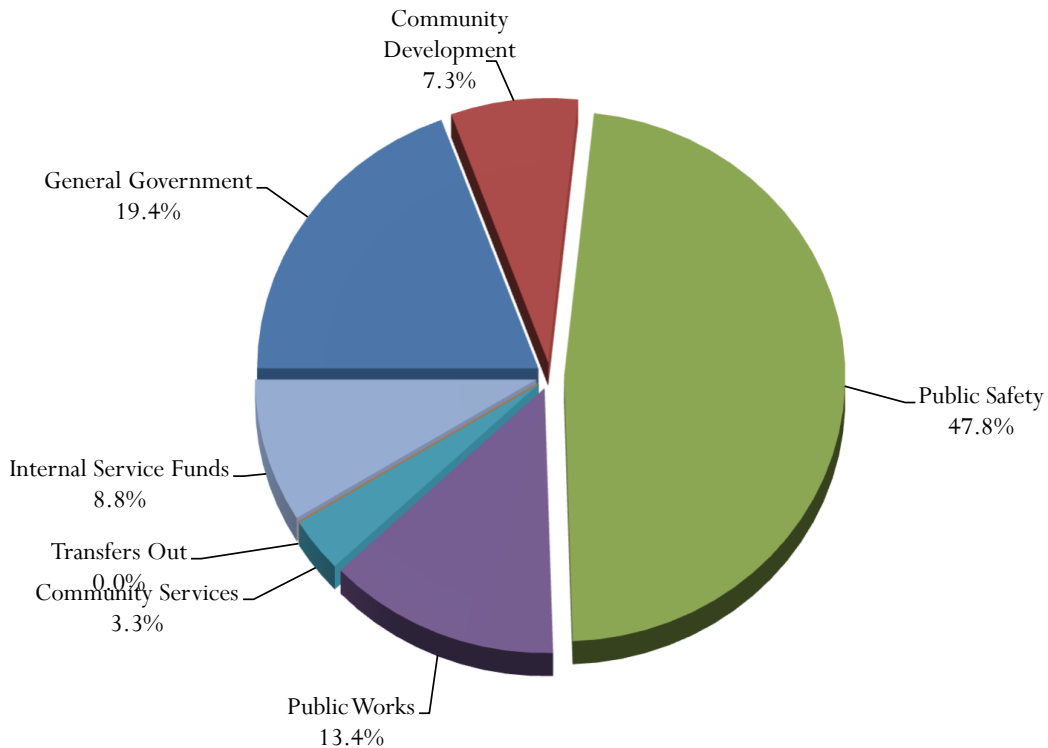
General Fund Appropriations

FY 2023-24



General Fund Appropriations

FY 2024-25



CITY OF SOLANA BEACH
GENERAL FUND RESOURCES & APPROPRIATIONS
FY 2023-24 & FY 2024-25

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
GENERAL FUND RESOURCES							
<u>Tax Revenues</u>							
Property Taxes - Current	8,261,801	8,673,367	9,067,724	9,205,000	9,620,000	9,898,000	9,996,980
Property Taxes - Delinquent	38,329	74,903	63,710	30,000	30,000	20,200	20,402
Total Property Taxes	8,300,130	8,748,270	9,131,434	9,235,000	9,650,000	9,918,200	10,017,382
Sales and Use Tax	3,291,805	3,689,566	4,413,265	3,707,600	4,496,000	4,400,000	4,488,000
Sales and Use Tax - Measure S	-	-	-	-	750,000	4,400,000	4,488,000
Transient Occupancy Tax - Hotels	772,151	548,569	1,084,932	1,050,000	1,050,000	1,099,560	1,121,551
TOT - Short-term Vacation Rentals	348,513	572,320	895,971	485,000	750,000	800,800	832,832
Franchise Fees	751,323	789,364	873,792	780,000	780,000	785,000	795,000
Property Transfer Tax	179,635	313,046	340,395	210,000	225,000	170,000	185,000
Street Sweeping	46,701	48,149	48,813	51,100	51,100	50,750	50,750
Hazardous Household Waste	31,134	32,099	32,542	30,300	30,300	33,000	33,000
Fire Benefit Fees	452,289	465,769	462,669	450,000	450,000	455,000	460,000
Solid Waste Fee NPDES	255,209	250,467	259,222	260,000	260,000	260,000	260,000
RDA Pass Thru Payments	217,207	230,931	212,607	205,000	205,000	205,000	205,000
Total Taxes and Fees Revenues	14,646,097	15,688,550	17,755,642	16,464,000	18,697,400	22,577,310	22,936,515
<u>Licenses and Permits</u>							
Business Registration	60,588	56,753	231,375	125,000	225,000	250,000	255,000
Building/Plumbing/Electrical/ Permits	257,932	437,876	423,261	310,000	605,000	332,000	332,000
Animal Licenses	-	-	-	-	-	-	-
Other Special Permits	19,402	26,999	30,540	23,000	23,000	32,750	35,350
Total Licenses and Permits	337,922	521,628	685,175	458,000	853,000	614,750	622,350
<u>Fines and Penalties</u>							
CVC Fines	116,067	84,128	60,184	125,000	75,000	65,000	65,000
Admin Citations	2,974	16,654	10,274	3,500	3,500	20,000	20,000
Parking Citations	68,095	26,302	93,295	105,000	75,000	110,000	110,000
Red Light Citations	171,967	117,047	98,179	200,000	125,000	125,000	125,000
False Alarm Fines	600	200	-	3,000	3,000	200	200
Total Fines and Penalties	359,703	244,331	261,932	436,500	281,500	320,200	320,200
<u>Use of Money and Property</u>							
Investment Interest Earnings	416,212	(52,485)	(287,764)	178,000	238,000	249,900	249,900
Sale of Personal Property	7,903	-	-	-	-	-	-
Property Rental	76,330	51,075	68,842	74,000	74,000	75,575	75,575
Total Use of Money and Property	500,445	(1,410)	(218,923)	252,000	312,000	325,475	325,475
<u>Intergovernmental Revenues</u>							
Motor Vehicle in-Lieu	1,742,811	1,826,819	1,897,370	1,945,800	2,030,000	2,100,000	2,180,000
State Homeowners Exemption (HOE)	52,020	50,293	49,251	52,000	52,000	49,000	49,000
Off Track Betting (OTB)	8,712	3,627	11,174	25,000	25,000	11,000	11,000
SB 90	-	-	-	-	-	-	-
Fire Revenue from Other Agencies	206,104	198,787	153,001	207,500	207,500	17,350	17,350
Miscellaneous	23,622	76,322	41,799	24,000	24,000	22,500	22,500
Total Intergovernmental Revenues	2,033,270	2,155,848	2,152,596	2,254,300	2,338,500	2,199,850	2,279,850
<u>Service Charges</u>							
Planning and Zoning	240,794	208,082	373,092	157,500	215,000	241,000	241,000
Building/Plan Check Fees	533,148	352,255	212,882	320,000	320,000	320,000	320,000
Public Facilities Fees	69,659	180,700	204,482	65,000	65,000	70,000	70,000
Engineering Fees	238,330	228,564	215,030	217,000	217,000	162,000	162,000
Fire Plan Check Fees	29,795	27,992	37,701	36,500	36,500	33,000	33,000
Park Fees	-	5,185	-	-	-	-	-
Miscellaneous	205	3,257	333	3,000	3,000	3,000	3,000
Total Service Charges	1,111,932	1,006,035	1,043,518	799,000	856,500	829,000	829,000

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
<u>Other Revenues</u>							
Community Grants/Contributions	35,000	30,000	15,000	30,000	40,000	20,000	20,000
Miscellaneous Revenues	192,432	276,966	232,489	20,000	20,000	179,136	188,875
Administration Charges	670,321	496,600	485,000	493,300	493,300	1,173,467	1,230,967
Total Other Revenues	897,753	803,566	732,489	543,300	553,300	1,372,603	1,439,842
<u>Transfers In</u>							
General Fund Transfers In	-	-	1,590,343	941,285	1,591,285	633,730	-
Total Transfers In	-	-	1,590,343	941,285	1,591,285	633,730	-
Subtotal General Fund	19,887,122	20,418,547	24,002,773	22,148,385	25,483,485	28,872,918	28,753,232
<u>Risk Management Insurance</u>							
Investment Interest Earnings	28,254	(7,171)	(11,951)	10,000	10,000	10,500	10,500
Miscellaneous Revenues	-	-	3,328	-	-	-	-
Departmental Charges	464,790	143,000	363,350	350,200	350,200	700,000	869,700
Total Risk Management	493,044	135,829	354,727	360,200	360,200	710,500	880,200
<u>Workers' Compensation Insurance</u>							
Investment Interest Earnings	10,891	11,273	(17,016)	7,000	7,000	7,350	7,350
Miscellaneous Revenues	147,246	200,261	65,801	-	-	-	-
Departmental Charges	421,790	542,700	464,550	399,900	399,900	500,000	550,400
Total Worker's Compensation	579,927	754,234	513,336	406,900	406,900	507,350	557,750
<u>Asset Replacement</u>							
Investment Interest Earnings	94,217	19,722	(68,282)	28,000	28,000	29,400	29,400
Technology Fee	16,993	11,874	13,217	-	-	10,000	10,000
Miscellaneous Revenues	-	-	-	-	-	-	-
Departmental Charges	397,100	424,100	65,000	65,000	65,000	112,500	122,500
Transfers In	199,250	-	-	-	-	733,400	1,046,400
Total Asset Replacement	707,560	455,696	9,935	93,000	93,000	885,300	1,208,300
<u>Facilities Replacement</u>							
Investment Interest Earnings	26,618	7,018	(22,198)	10,000	10,000	10,500	10,500
Departmental Charges	150,000	-	-	-	-	-	-
Total Facilities Replacement	176,618	7,018	(22,198)	10,000	10,000	10,500	10,500
<u>PERS Side Fund</u>							
Departmental Charges	-	-	-	-	-	-	-
Total PERS Side Fund	-	-	-	-	-	-	-
<u>Real Property Acquisition</u>							
Departmental Charges	367,860	513,314	502,803	445,700	445,700	445,700	445,700
Total Real Property Acquisition	367,860	513,314	502,803	445,700	445,700	445,700	445,700
<u>OPEB Obligation</u>							
Departmental Charges	378,000	389,000	318,000	322,000	322,000	315,000	309,900
Transfers In	-	-	-	-	-	-	-
Total OPEB Obligation	377,999	389,000	318,000	322,000	322,000	315,000	309,900
<u>Pension Stabilization</u>							
Investment Interest Earnings	65,125	557,866	(493,455)	75,000	75,000	78,750	78,750
Departmental Charges	283,926	-	485,075	-	809,898	-	-
Total Pension Stabilization	349,051	557,866	(8,380)	75,000	884,898	78,750	78,750
TOTAL GENERAL FUND RESOURCES	22,939,181	23,231,503	25,670,996	23,861,185	28,006,183	31,826,018	32,244,332
GENERAL FUND APPROPRIATIONS							
General Government							
City Council	329,397	338,198	351,113	351,455	371,455	351,315	357,502
City Clerk	441,871	597,330	525,612	574,030	621,625	623,687	705,943
City Manager	418,690	500,675	515,963	540,945	596,230	672,917	695,974
City Attorney	348,069	274,061	435,367	479,310	515,315	533,475	535,066
Finance	1,450,156	1,397,216	1,853,970	1,388,105	2,256,190	1,260,627	1,357,998
Support Services	24,930	28,216	34,770	44,380	44,380	39,614	41,784
Human Resources	220,052	242,945	278,908	413,055	424,870	660,665	680,080
Information Services	376,841	420,305	466,988	417,110	623,300	723,344	742,608
Total General Government	3,610,006	3,798,945	4,462,691	4,208,390	5,453,365	4,865,644	5,116,955

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
Community Development							
Planning	798,376	714,712	710,707	804,115	860,085	1,113,292	1,073,867
Building Services	593,849	543,865	469,974	449,715	690,865	536,794	548,808
Code & Parking Enforcement	207,167	189,511	162,058	273,580	255,805	309,447	306,105
Total Community Development	1,599,392	1,448,088	1,342,740	1,527,410	1,806,755	1,959,533	1,928,780
Public Safety							
Law Enforcement	4,322,787	4,474,921	4,620,603	4,881,005	4,832,069	4,789,738	4,962,454
Fire Department	5,077,206	5,193,576	5,075,041	5,641,775	5,427,180	5,951,762	6,290,591
Animal Regulation	85,142	90,075	90,391	95,000	95,000	94,000	94,000
Emergency Preparedness	27,936	54,861	35,754	32,800	32,800	34,491	34,750
Marine Safety	930,092	1,017,978	1,069,393	1,004,305	1,231,300	1,182,375	1,235,710
Shoreline Protection	1,000	1,000	2,645	1,200	1,200	1,200	1,200
Total Public Safety	10,444,163	10,832,411	10,893,827	11,656,085	11,619,549	12,053,566	12,618,705
Public Works							
Engineering	396,338	414,947	440,519	460,910	783,136	624,152	657,419
Storm Water Management	336,798	314,961	346,282	452,370	480,910	536,626	549,469
Street Maintenance	531,484	451,005	559,868	586,600	610,758	662,999	742,528
Traffic Safety	254,041	273,092	377,800	327,700	462,700	518,247	536,548
Street Sweeping	50,306	42,053	49,839	63,800	63,800	71,500	119,500
Park Maintenance	380,301	352,134	444,917	446,860	506,620	488,013	501,234
Public Facilities	453,465	323,498	363,167	368,600	473,460	428,720	428,670
Total Public Works	2,402,734	2,171,690	2,582,392	2,706,840	3,381,384	3,330,257	3,535,368
Community Services							
Community Services	74,798	74,732	135,674	126,965	188,985	187,402	185,049
Recreation	660,122	564,983	613,597	641,570	654,125	681,722	692,141
Total Community Services	734,920	639,715	749,271	768,535	843,110	869,124	877,190
Sales Tax Measure S							
Professional Services	-	-	-	-	-	60,000	-
Transfers Out - Asset Replacement	-	-	-	-	-	1,407,400	1,046,400
Total Sales Tax Measure S	-	-	-	-	-	1,467,400	1,046,400
Transfers Out	497,515	151,100	1,165,740	482,500	2,464,302	980,000	-
Subtotal General Fund	19,288,730	19,041,950	21,196,661	21,349,760	25,568,465	25,525,524	25,123,398
Internal Service Funds							
Risk Management Insurance	361,579	440,985	486,928	532,950	644,744	847,153	944,006
Workers' Compensation Insurance	581,175	597,225	476,236	509,345	544,639	664,338	727,740
Asset Replacement	411,274	659,021	446,529	73,900	324,270	197,150	176,350
Facilities Replacement	100,588	736	96,480	25,600	99,600	375,600	100,600
PERS Side Fund	-	-	-	-	-	-	-
Real Property Acquisition	-	-	-	46,300	46,300	35,196	23,785
PARS - OPEB	365,130	384,184	314,129	322,000	322,000	315,100	310,000
PARS - Pension	11,879	17,195	18,503	19,000	19,000	30,000	30,000
Subtotal Internal Service Funds	1,831,625	2,099,346	1,838,806	1,529,095	2,000,553	2,464,537	2,312,481
TOTAL GENERAL FUND APPROPRIATIONS	21,120,356	21,141,297	23,035,467	22,878,855	27,569,018	27,990,061	27,435,879
Resources over/(under) Appropriations	1,818,825	2,090,205	2,635,530	982,330	437,165	3,835,957	4,808,453
Beginning Fund Balance	13,634,030	15,452,856	17,543,062	20,178,591	20,178,591	19,502,742	23,338,699
*FYE 23 ADJUSTMENT					(1,113,014)		
PROJECTED ENDING FUND BALANCE	15,452,856	17,543,062	20,178,591	21,160,921	19,502,742	23,338,699	28,147,152

**GENERAL
GOVERNMENT**

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5100 - City Council

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5100	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	57,384	64,829	65,723	68,540	68,540	70,235	70,759
61030 Overtime	-	-	-	400	400	400	400
62050 Retirement	4,594	5,349	5,480	5,500	5,500	5,823	6,439
62100 Medicare	2,264	2,155	2,095	1,050	1,050	1,078	1,089
62200 Flex Credit Benefit	84,739	86,097	84,739	93,425	93,425	74,585	74,807
62440 LT Disability Insurance	96	96	111	80	80	102	105
62450 Life Insurance	37	37	45	50	50	50	51
62550 2% Deferred Comp 457	-	-	316	310	310	342	352
62800 Auto Allowance	21,000	21,610	21,000	21,000	21,000	21,000	21,000
TOTAL PERSONNEL-SALARIES & BENEFITS	170,115	180,172	179,510	190,355	190,355	173,615	175,002
MATERIALS, SUPPLIES & SERVICES							
63150 Travel, Conferences, & Meetings	5,289	-	709	7,800	7,800	7,800	7,800
63300 Membership and Dues	95,053	94,211	97,331	100,700	100,700	108,700	112,700
64180 Books, Subscriptions, and Printing	52	710	317	100	100	100	100
64200 Departmental Special Supplies	72	-	46	200	200	-	-
65250 Rents/Leases	-	705	-	-	-	-	-
65290 Mileage	-	-	-	500	500	500	500
65300 Contribution to Other Agencies	54,930	59,500	69,500	48,000	68,000	53,000	53,000
65320 Other Charges	86	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERVICES	155,483	155,126	167,903	157,300	177,300	170,100	174,100
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	2,000	600	1,700	1,800	1,800	3,600	4,500
69200 Workers' Comp Charges	1,800	2,300	2,000	2,000	2,000	4,000	3,900
TOTAL CAPITAL, DEBT SVC & CHRGS	3,800	2,900	3,700	3,800	3,800	7,600	8,400
TOTAL CITY COUNCIL	329,397	338,198	351,113	351,455	371,455	351,315	357,502

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5150 - City Clerk

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5150	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	191,245	207,403	246,978	261,075	259,265	288,653	300,459
61020 Part Time & Temporary Salaries	55,243	134,755	110,686	33,970	49,970	36,345	37,435
61030 Overtime	662	1,597	2,290	2,000	2,000	2,675	2,675
61040 Special Pay	-	-	2,109	-	-	-	-
61050 Temporary Non-Payroll	20,101	-	-	-	-	-	-
62050 Retirement	21,887	23,136	24,939	28,460	28,325	35,822	41,012
62100 Medicare	3,721	5,339	4,877	5,150	5,500	5,618	5,857
62110 Social Security	506	6,380	3,284	-	-	-	-
62200 Flex Credit Benefit	45,846	51,454	45,522	58,030	58,030	59,773	63,359
62440 LT Disability Insurance	1,274	1,143	1,147	1,490	1,480	1,891	1,971
62450 Life Insurance	622	574	956	950	945	917	956
62550 2% Deferred Comp 457	-	25	5,251	4,985	4,950	5,259	5,435
62800 Auto Allowance	2,999	3,049	3,007	3,000	3,000	2,999	2,999
TOTAL PERSONNEL-SALARIES & BENEFITS	344,105	434,856	451,046	399,110	413,465	439,952	462,158
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	1,283	300	580	1,660	2,800	11,200	12,500
63200 Training	478	105	500	-	-	2,200	2,400
63300 Membership and Dues	465	954	845	900	900	875	2,850
64150 Election Supplies	472	92,412	-	65,000	65,000	1,900	65,000
64170 Postage	5,106	2,264	1,500	7,700	7,700	8,100	8,100
64180 Books, Subscriptions, and Printing	5,686	1,628	4,121	8,800	8,800	7,200	7,200
64190 Minor Equipment	3,083	541	-	-	-	600	600
64200 Departmental Special Supplies	7,033	7,477	8,106	9,300	9,300	10,000	12,000
65220 Advertising	5,803	646	2,355	5,000	5,000	-	5,000
65250 Rents and Leases	2,820	2,159	2,159	3,200	3,200	3,500	3,500
65290 Mileage	-	-	-	160	160	560	560
65300 Professional Services	32,237	23,087	34,100	46,500	78,100	101,900	83,175
65310 Maint. & Operation of Equipment	-	-	-	400	900	500	500
65700 Other Charges	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	64,466	131,574	54,266	148,620	181,860	148,535	203,385
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	9,600	3,300	7,100	7,600	7,600	15,200	18,900
69200 Workers' Comp Charges	8,700	12,600	8,200	8,700	8,700	15,000	16,500
69300 Asset Replacement Charges	15,000	15,000	5,000	10,000	10,000	5,000	5,000
CAPITAL, DEBT SVC & CHRGS	33,300	30,900	20,300	26,300	26,300	35,200	40,400
TOTAL CITY CLERK	441,871	597,330	525,612	574,030	621,625	623,687	705,943

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5200 - City Manager

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5200	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	213,499	243,072	274,594	304,165	336,720	360,745	369,995
61020 Part Time & Temporary Salaries	53,047	49,334	27,290	-	-	-	-
61030 Overtime	827	1,828	2,697	2,000	2,000	2,889	2,889
61040 Special Pay	-	-	990	-	-	-	-
62050 Retirement	22,790	26,158	26,265	27,715	30,725	37,993	42,974
62100 Medicare	4,184	4,447	5,216	5,110	6,365	5,965	6,141
62200 Flex Credit Benefit	39,844	40,298	44,525	46,355	49,255	47,744	50,609
62440 LT Disability Insurance	1,222	1,148	1,445	1,530	1,620	2,098	2,152
62450 Life Insurance	703	683	2,164	975	1,030	1,017	1,044
62550 Deferred Compensation	11,854	12,621	15,969	16,920	17,190	17,474	17,578
62800 Auto Allowance	3,204	3,334	3,901	3,475	3,475	3,792	3,792
TOTAL PERSONNEL-SALARIES & BENEFITS	351,174	382,923	405,057	408,245	448,380	479,717	497,174
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	2,074	593	1,874	4,000	4,000	4,000	4,000
63200 Training	-	-	-	-	-	-	-
63300 Membership and Dues	2,900	2,900	2,900	2,900	2,900	3,000	3,000
64180 Books, Subscriptions, and Printing	220	207	384	400	400	400	400
64200 Departmental Special Supplies	633	425	1,752	800	800	800	1,200
65290 Mileage	-	-	-	200	200	200	200
65300 Professional Services	44,689	100,326	88,195	70,000	85,150	100,000	100,000
65390 Contingency	-	-	-	37,500	37,500	37,500	37,500
TOTAL MATERIALS, SUPPLIES & SERV	50,516	104,452	95,106	115,800	130,950	145,900	146,300
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	8,900	2,800	7,300	7,900	7,900	15,800	19,600
69200 Workers' Comp Charges	8,100	10,500	8,500	9,000	9,000	19,000	20,400
69300 Asset Replacement Charges	-	-	-	-	-	12,500	12,500
CAPITAL, DEBT SVC & CHRGS	17,000	13,300	15,800	16,900	16,900	47,300	52,500
TOTAL CITY MANAGER	418,690	500,675	515,963	540,945	596,230	672,917	695,974

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5250 - City Attorney

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5250	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	18,428	13,774	19,201	20,085	20,090	22,571	23,249
61030 Overtime	-	143	-	-	-	-	-
62050 Retirement	1,461	1,156	1,630	1,720	1,720	2,245	2,547
62100 Medicare	304	235	246	355	355	394	408
62200 Flex Credit Benefit	4,074	4,074	4,278	4,490	4,490	4,626	4,904
62440 LT Disability Insurance	120	120	120	100	100	132	136
62450 Life Insurance	48	48	53	65	65	64	66
62550 Deferred Compensation	-	-	-	395	395	443	456
TOTAL PERSONNEL-SALARIES & BENEFITS	24,435	19,549	25,529	27,210	27,215	30,475	31,766
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	183	-	-	-	-	-	-
64180 Books, Subscriptions, and Printing	-	-	-	1,000	1,000	1,000	1,000
65300 Professional Services	322,151	253,612	408,738	450,000	486,000	500,000	500,000
65400 Damage Claims	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	322,334	253,612	408,738	451,000	487,000	501,000	501,000
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	700	200	500	500	500	1,000	1,200
69200 Workers' Comp Charges	600	700	600	600	600	1,000	1,100
CAPITAL, DEBT SVC & CHRGS	1,300	900	1,100	1,100	1,100	2,000	2,300
TOTAL CITY ATTORNEY	348,069	274,061	435,367	479,310	515,315	533,475	535,066

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5300 - Finance

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5300	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	249,449	242,203	283,025	289,085	323,240	386,680	432,794
61020 Part Time & Temporary Salaries	-	53,310	9,448	-	30,000	-	-
61030 Overtime	4,225	7,104	6,398	2,000	2,000	3,210	3,210
61040 Special Pay	-	-	3,053	-	-	-	-
61050 Temporary Non-Payroll	4,181	-	-	-	-	-	-
62050 Retirement	19,829	19,970	24,231	23,050	25,155	32,444	39,696
62070 Retirement-UAL	270,913	298,682	349,236	387,640	400,140	151,327	158,893
62100 Medicare	3,824	4,507	4,759	5,095	5,375	6,700	7,531
62110 Social Security	-	2,432	-	-	-	-	-
62200 Flex Credit Benefit	53,471	53,132	57,333	60,190	63,690	72,172	83,367
62440 LT Disability Insurance	1,414	1,399	1,766	1,470	1,570	2,280	2,546
62450 Life Insurance	637	575	1,062	940	1,005	1,106	1,235
62550 2% Deferred Comp 457	-	15	6,718	5,360	5,740	6,739	7,513
62800 Auto Allowance	1,459	1,177	1,282	1,225	1,225	1,224	1,224
TOTAL PERSONNEL-SALARIES & BENEFITS	609,402	684,508	748,311	776,055	859,140	663,882	738,009
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	26	-	513	4,300	4,300	2,320	2,820
63200 Training	1,411	625	560	1,600	1,600	3,500	4,000
63300 Membership and Dues	300	300	770	300	300	715	755
64180 Books, Subscriptions, and Printing	-	7,964	2,934	4,000	4,000	2,750	2,750
64190 Minor Equipment	751	-	500	-	-	-	-
64200 Departmental Special Supplies	3,023	3,903	3,005	3,650	3,650	6,900	7,000
65220 Advertising	1,736	1,436	785	1,300	1,300	950	950
65290 Mileage	-	-	-	100	100	-	-
65300 Professional Services	83,695	77,221	111,325	87,100	152,100	173,340	178,285
65310 Maint. & Operation of Equipment	29,141	106,052	89,490	82,500	82,500	92,965	95,924
65700 Other Charges	120,670	128,107	135,452	129,350	129,350	145,805	150,405
TOTAL MATERIALS, SUPPLIES & SERV	240,753	325,609	345,335	314,200	379,200	429,245	442,889
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	9,200	2,800	10,500	7,500	7,500	15,000	18,600
69200 Workers' Comp Charges	8,300	10,800	16,400	8,500	8,500	21,500	24,200
69300 Asset Replacement Charges	10,900	37,900	5,000	5,000	5,000	50,000	50,000
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
69600 PARS OPEB Charges	321,600	335,600	273,425	276,850	276,850	81,000	84,300
69650 PARS Pension Charges	250,000	-	455,000	-	720,000	-	-
CAPITAL, DEBT SVC & CHRGS	600,000	387,100	760,325	297,850	1,017,850	167,500	177,100
TOTAL FINANCE	1,450,156	1,397,216	1,853,970	1,388,105	2,256,190	1,260,627	1,357,998

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5350 - Support Services

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5350	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
MATERIALS, SUPPLIES & SERV							
64160 Office Supplies	3,770	2,944	4,833	5,000	5,000	6,500	7,000
64180 Books, Subscriptions & Printing	4,840	3,144	3,136	8,500	8,100	7,000	7,600
64190 Minor Equipment	75	-	5,515	3,000	3,000	-	-
64200 Departmental Special Supplies	1,132	1,773	2,415	4,520	5,020	5,500	6,000
65250 Rents and Leases	11,002	18,057	18,057	18,060	18,460	19,014	19,584
65300 Professional Services	4,111	2,297	803	4,500	4,000	1,000	1,000
65310 Maint. & Operation of Equipment	-	-	-	700	700	500	500
65700 Other Charges	-	-	12	100	100	100	100
TOTAL MATERIALS, SUPPLIES & SERV	24,930	28,216	34,770	44,380	44,380	39,614	41,784
TOTAL SUPPORT SERVICES	24,930	28,216	34,770	44,380	44,380	39,614	41,784

General Government

CITY OF SOLANA BEACH

5400 - Human Resources

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5400	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	40,375	83,989	160,381	219,970	222,985	377,782	384,108
61020 Part Time & Temporary Salaries	75,097	46,113	-	-	-	-	-
61030 Overtime	2,437	1,649	2,639	2,000	2,000	2,889	2,889
62050 Retirement	11,555	13,653	16,923	24,065	25,340	44,480	49,397
62060 Retirement - Prior FY Adjustment	190	-	-	-	-	-	-
62100 Medicare	1,759	1,974	2,374	3,530	1,595	6,083	6,209
62110 Social Security	-	-	-	-	30	-	-
62200 Flex Credit Benefit	15,481	16,975	19,453	21,560	28,630	38,862	41,193
62440 LT Disability Insurance	618	616	657	800	1,270	1,812	1,866
62450 Life Insurance	291	336	437	510	815	880	908
62550 2% Deferred Comp 457	-	-	916	3,510	5,095	4,142	5,400
62600 Unemployment Insurance	5,516	13,347	4,737	20,000	15,800	20,000	20,000
62700 Retirees Health Insurance	-	-	-	-	-	-	-
62800 Auto Allowance	3,401	3,519	3,113	3,060	3,060	3,060	3,060
62950 Rideshare Program	1,583	2,497	2,156	4,000	4,000	4,000	4,000
TOTAL PERSONNEL-SALARIES & BENEFITS	158,303	184,668	213,788	303,005	310,620	503,990	519,030
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	275	-	-	3,000	3,000	7,925	8,900
63200 Training	1,555	279	628	2,500	2,500	2,000	2,000
63300 Membership and Dues	705	640	996	1,500	1,500	1,100	1,100
63410 Tuition Reimbursement	9,558	4,715	9,349	10,000	10,000	10,000	10,000
63500 Pre-Employment	6,657	13,544	10,758	12,500	12,500	13,500	13,800
63510 Recruitment	10,214	19,944	16,835	19,500	19,500	19,750	20,750
64160 Office Supplies	-	-	-	-	-	6,000	3,000
64170 Postage	-	-	-	-	-	100	100
64180 Books, Subscriptions & Printing	332	426	311	1,350	1,350	1,500	1,500
64190 Minor Equipment	-	-	322	800	5,000	800	800
64200 Special Department Supplies	47	521	415	700	700	700	700
65220 Advertising	-	365	-	600	600	500	500
65290 Mileage	17	-	-	-	-	300	300
65300 Professional Services	11,170	3,500	4,109	30,400	30,400	41,500	42,500
65380 Special Events	7,017	1,417	7,489	9,000	9,000	12,500	12,500
65700 Other Charges	3,502	7,127	2,908	6,500	6,500	8,000	8,000
TOTAL MATERIALS, SUPPLIES & SERV	51,049	52,477	54,120	98,350	102,550	126,175	126,450
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	5,600	1,200	5,100	5,500	5,500	11,000	13,700
69200 Workers' Comp Charges	5,100	4,600	5,900	6,200	6,200	19,500	20,900
CAPITAL, DEBT SVC & CHRGS	10,700	5,800	11,000	11,700	11,700	30,500	34,600
TOTAL HUMAN RESOURCES	220,052	242,945	278,908	413,055	424,870	660,665	680,080

General Government

CITY OF SOLANA BEACH

Estimated Expenditures

5450 - Information Technology

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5000-5450	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	89,343	102,450	136,558	107,955	241,455	276,545	284,841
61020 Part Time & Temporary Salaries	-	-	19,891	30,860	29,480	32,771	34,577
61030 Overtime	-	384	623	-	-	1,605	1,605
62050 Retirement	6,290	7,764	12,186	9,225	21,975	30,005	31,003
62100 Medicare	1,452	1,675	2,477	2,275	4,450	5,045	5,224
62110 Social Security	-	-	-	1,915	-	-	-
62200 Flex Credit Benefit	13,580	16,296	17,782	17,965	35,930	37,011	39,232
62440 LT Disability Insurance	473	548	548	550	1,225	1,604	1,652
62450 Life Insurance	219	255	298	350	780	778	802
62550 2% Deferred Comp 457	-	-	4,000	2,615	4,545	4,000	4,692
62800 Auto Allowance	2,589	3,060	3,060	-	3,060	3,060	3,060
TOTAL PERSONNEL-SALARIES & BENEFITS	113,947	132,432	197,424	173,710	342,900	392,424	406,688
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	-	-	150	2,500	2,500	2,500	2,500
63200 Training	465	-	449	2,500	2,500	2,500	2,500
63300 Membership and Dues	370	258	130	300	300	300	300
64180 Books, Subscriptions & Printing	-	-	-	-	-	28,720	30,620
64190 Minor Equipment	3,409	3,989	12,621	10,500	10,500	10,500	10,500
64200 Departmental Special Supplies	3,002	3,151	11,470	12,000	19,000	5,000	5,000
65230 Communications	51,421	71,021	94,311	64,900	94,900	93,000	93,000
65250 Rents/Leases	2,219	869	4,331	2,500	2,500	-	-
65300 Professional Services	26,835	37,763	41,733	47,700	47,700	73,300	73,300
65310 Maint. & Operation of Equipment	18,388	24,297	28,287	30,100	30,100	10,000	10,000
65350 Community Television Production	44,385	36,424	58,782	57,700	57,700	73,900	73,900
TOTAL MATERIALS, SUPPLIES & SERV	150,494	177,772	252,264	230,700	267,700	299,720	301,620
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	3,900	1,100	3,400	3,600	3,600	7,200	8,900
69200 Workers' Comp Charges	3,500	4,000	3,900	4,100	4,100	14,000	15,400
69300 Asset Replacement Charges	105,000	105,000	10,000	5,000	5,000	10,000	10,000
CAPITAL, DEBT SVC & CHRGS	112,400	110,100	17,300	12,700	12,700	31,200	34,300
TOTAL INFORMATION TECHNOLOGY	376,841	420,305	466,988	417,110	623,300	723,344	742,608

COMMUNITY DEVELOPMENT

Community Development

CITY OF SOLANA BEACH

Estimated Expenditures

5550 - Planning

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5500-5550	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	521,879	482,445	477,473	523,995	550,245	645,290	678,061
61030 Overtime	4,830	4,924	5,078	2,000	7,000	7,490	7,490
61040 Special Pay	-	-	3,300	-	-	-	-
62050 Retirement	41,128	40,473	38,590	44,075	44,550	56,610	65,391
62100 Medicare	7,268	6,512	6,701	8,930	9,020	11,008	11,576
62200 Flex Credit Benefit	90,986	81,480	83,928	89,830	89,830	106,407	112,791
62440 LT Disability Insurance	2,643	2,397	2,464	2,655	2,685	3,788	3,982
62450 Life Insurance	1,283	1,194	1,362	1,695	1,715	1,838	1,931
62550 2% Deferred Comp 457	-	-	13,524	8,875	8,980	10,501	10,785
62800 Auto Allowance	2,448	2,448	2,989	3,060	3,060	3,060	3,060
TOTAL PERSONNEL-SALARIES & BENEFITS	672,465	621,873	635,409	685,115	717,085	845,992	895,067
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	298	-	-	1,500	1,500	1,500	1,500
63200 Training	2,250	-	818	2,000	2,000	2,000	2,000
63300 Membership and Dues	788	788	-	2,000	2,000	2,000	2,000
64180 Books, Subscriptions and Printing	1,574	1,069	822	2,000	2,000	2,000	2,000
64190 Minor Equipment	1,274	-	-	-	-	-	-
64200 Departmental Special Supplies	2,166	574	1,341	2,500	2,500	2,500	2,500
65220 Advertising	13,246	8,078	10,861	6,000	6,000	10,000	10,000
65290 Mileage	39	26	-	300	300	300	300
65300 Professional Services	15,560	3,288	4,121	25,000	49,000	137,000	37,000
65310 Maint. & Operation of Equipment	23,316	24,016	24,736	43,000	43,000	44,000	45,000
65700 Other Charges	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	60,511	37,839	42,699	84,300	108,300	201,300	102,300
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	18,400	5,100	12,500	13,500	13,500	27,000	33,500
69200 Workers' Comp Charges	17,400	20,300	15,100	16,200	16,200	34,000	38,000
69300 Asset Replacement Charges	29,600	29,600	5,000	5,000	5,000	5,000	5,000
CAPITAL, DEBT SVC & CHRGS	65,400	55,000	32,600	34,700	34,700	66,000	76,500
TOTAL COMMUNITY DEVELOPMENT	798,376	714,712	710,707	804,115	860,085	1,113,292	1,073,867

Community Development

CITY OF SOLANA BEACH

Estimated Expenditures

5560 - Building Services

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5500-5560	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	-	20,397	58,382	64,085	64,120	87,859	95,627
61030 Overtime	-	-	558	1,000	1,000	1,070	1,070
61040 Special Pay	-	-	1,650	-	-	-	-
62050 Retirement	-	1,593	4,453	4,900	4,905	6,789	7,522
62100 Medicare	-	412	1,042	1,205	1,205	1,357	1,758
62200 Flex Credit Benefit	-	9,506	16,296	17,965	17,965	23,132	24,520
62440 LT Disability Insurance	-	183	343	330	330	525	571
62450 Life Insurance	-	76	160	350	210	255	277
62550 Deferred Compensation	-	-	-	1,280	1,280	1,757	1,913
TOTAL PERSONNEL-SALARIES & BENEFITS	-	32,166	82,884	91,115	91,015	122,744	133,258
MATERIALS, SUPPLIES & SERV							
63200 Training	-	-	-	800	800	800	800
63300 Membership and Dues	-	-	-	300	300	300	300
64180 Books, Subscriptions, and Printing	-	870	1,735	2,000	2,000	2,000	2,000
64200 Departmental Special Supplies	891	831	770	1,500	1,500	1,750	1,750
65300 Professional Services	592,957	506,898	381,385	350,000	591,250	400,000	400,000
TOTAL MATERIALS, SUPPLIES & SERV	593,849	508,598	383,890	354,600	595,850	404,850	404,850
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	-	600	1,500	2,100	2,100	4,200	5,200
69200 Workers' Comp Charges	-	2,500	1,700	1,900	1,900	5,000	5,500
CAPITAL, DEBT SVC & CHRGS	-	3,100	3,200	4,000	4,000	9,200	10,700
TOTAL BUILDING SERVICES	593,849	543,865	469,974	449,715	690,865	536,794	548,808

Community Development

CITY OF SOLANA BEACH

5590 - Code & Parking Enforcement

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-5500-5590	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	117,342	123,129	98,376	140,340	125,525	142,763	152,533
61020 Part Time & Temporary Salaries	-	-	886	-	-	-	-
61030 Overtime	843	72	1,150	2,100	2,100	1,200	1,200
61040 Special Pay	-	-	3,198	-	-	-	-
62050 Retirement	8,267	9,558	6,604	13,070	10,745	14,782	16,718
62100 Medicare	1,659	1,712	1,359	2,535	2,320	2,570	2,741
62110 Social Security	-	-	55	-	-	-	-
62200 Flex Credit Benefit	29,333	29,333	16,469	32,340	32,340	33,310	35,309
62440 LT Disability Insurance	748	795	471	725	650	853	911
62450 Life Insurance	292	311	208	465	415	414	442
62550 Deferred Compensation	-	-	1,902	2,805	2,510	2,855	3,051
TOTAL PERSONNEL-SALARIES & BENEFITS	158,484	164,909	130,678	194,380	176,605	198,747	212,905
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	-	-	35	1,000	1,000	1,000	1,000
63200 Training	-	-	-	1,000	1,000	1,000	1,000
63300 Membership and Dues	-	-	-	-	-	200	200
63400 Clothing and Personal Expenses	391	-	1,623	400	400	400	400
64160 Office Supplies	165	92	923	300	300	900	900
64170 Postage	86	-	-	100	100	100	100
64180 Books, Subscriptions & Printing	383	1,222	29	2,200	2,200	4,600	4,600
64190 Minor Equipment	147	-	-	200	200	200	200
64200 Departmental Special Supplies	97	-	522	200	200	300	300
64270 Vehicle Operating Supplies	2,606	2,762	2,794	3,000	3,000	3,000	3,000
64280 Vehicle Maintenance	377	2,454	2,457	1,500	1,500	1,500	1,500
65230 Communications	1,746	1,561	1,884	1,800	1,800	1,800	1,800
65300 Professional Services	8,703	3,112	9,214	12,500	12,500	20,500	20,500
65310 Maint. & Operation of Equipment	-	-	-	-	-	-	-
65700 Other Charges	18,782	-	-	27,300	27,300	40,000	40,000
TOTAL MATERIALS, SUPPLIES & SERV	33,483	11,202	19,480	51,500	51,500	75,500	75,500
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	4,400	1,400	3,200	3,600	3,600	7,200	8,900
69200 Workers' Comp Charges	4,000	5,200	3,700	4,100	4,100	8,000	8,800
69300 Asset Replacement Charges	6,800	6,800	5,000	20,000	20,000	20,000	-
CAPITAL, DEBT SVC & CHRGS	15,200	13,400	11,900	27,700	27,700	35,200	17,700
TOTAL CODE & PARKING ENFORCEMENT	207,167	189,511	162,058	273,580	255,805	309,447	306,105

PUBLIC SAFETY

Public Safety

CITY OF SOLANA BEACH

Estimated Expenditures

6110 - Law Enforcement

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6000-6110	Actual	Actual	Actual	Adopted	Mid-Year	Proposed	Proposed
				Budget	Budget	Budget	Budget
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	4,322,787	4,474,921	4,620,603	4,881,005	4,832,069	4,789,738	4,962,454
TOTAL MATERIALS, SUPPLIES & SERV	<u>4,322,787</u>	<u>4,474,921</u>	<u>4,620,603</u>	<u>4,881,005</u>	<u>4,832,069</u>	<u>4,789,738</u>	<u>4,962,454</u>
TOTAL LAW ENFORCEMENT	<u>4,322,787</u>	<u>4,474,921</u>	<u>4,620,603</u>	<u>4,881,005</u>	<u>4,832,069</u>	<u>4,789,738</u>	<u>4,962,454</u>

Public Safety

CITY OF SOLANA BEACH

6120 - Fire Department

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6000-6120	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	1,988,407	1,911,557	1,941,516	2,256,830	2,059,735	2,143,260	2,232,028
61020 Part Time & Temporary Salaries	7,468	5,504	2,157	-	-	-	-
61030 Overtime	593,221	742,591	682,741	636,725	666,725	721,000	742,630
61040 Special Pay	78,491	74,431	80,811	91,370	111,370	89,492	89,492
62050 Retirement	329,103	324,246	334,396	383,440	358,670	410,080	470,279
62070 Retirement-UAL	535,739	588,967	687,871	762,230	781,980	767,781	806,170
62100 Medicare	33,629	35,788	36,242	49,035	41,075	49,707	51,720
62110 Social Security	1	341	134	-	-	-	-
62200 Flex Credit Benefit	308,442	292,144	286,954	396,735	346,735	474,286	502,743
62440 LT Disability Insurance	481	493	561	505	520	580	620
62450 Life Insurance	4,954	4,825	5,278	7,435	7,445	6,211	6,468
62480 RHSA % Benefit	36,828	34,864	36,058	43,110	38,510	40,925	42,566
62550 2% Deferred Comp 457	-	-	3,063	3,960	4,015	1,940	2,075
TOTAL PERSONNEL-SALARIES & BENEFITS	3,916,764	4,015,750	4,097,783	4,631,375	4,416,780	4,705,262	4,946,791
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	237	-	2,185	2,900	2,900	5,550	5,050
63200 Training	12,795	7,348	11,785	17,300	17,300	24,500	22,500
63300 Membership and Dues	366	188	1,750	900	900	900	900
63400 Clothing and Personal Expenses	29,635	24,547	23,343	37,000	37,000	37,300	47,300
64130 Fire Prevention Program	1,274	4,035	3,072	5,900	5,900	9,900	9,200
64160 Office Supplies	547	415	347	1,200	1,200	1,200	1,200
64180 Books, Subscriptions & Printing	-	-	97	-	-	-	-
64190 Minor Equipment	7,419	4,230	12,041	9,000	9,000	22,550	14,650
64200 Departmental Special Supplies	12,363	9,479	9,748	10,000	10,000	11,000	11,600
64210 Small Tools	206	724	120	1,500	1,500	3,300	1,500
64270 Vehicle Operating Supplies	21,070	18,519	30,665	23,600	23,600	28,800	28,800
64280 Vehicle Maintenance	85,667	59,496	81,487	81,700	81,700	100,000	105,000
65230 Communications	18,223	22,154	22,876	22,900	22,900	23,300	23,300
65260 Maint. of Buildings & Grounds	1,587	355	896	2,000	2,000	2,500	3,000
65270 Utilities - Water	3,259	3,482	3,742	4,000	4,000	4,300	4,500
65290 Mileage	-	-	-	-	-	-	-
65300 Professional Services	425,343	457,801	458,079	453,700	453,700	590,100	609,700
65310 Maint. & Operation of Equipment	10,542	9,913	13,057	17,800	17,800	27,300	22,300
65320 Contribution to Other Agencies	6,910	5,939	2,867	9,200	9,200	6,200	6,200
65700 Other Expense	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	637,442	628,626	678,158	700,600	700,600	898,700	916,700
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	90,300	28,600	54,800	58,700	58,700	111,300	137,500
69200 Workers' Comp Charges	263,200	351,100	224,300	246,100	246,100	236,500	259,600
69300 Asset Replacement Charges	169,500	169,500	20,000	5,000	5,000	-	30,000
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	523,000	549,200	299,100	309,800	309,800	347,800	427,100
TOTAL FIRE DEPARTMENT	5,077,206	5,193,576	5,075,041	5,641,775	5,427,180	5,951,762	6,290,591

Public Safety

6130 - Animal Control

FY 2023-24 & FY 2024-25

CITY OF SOLANA BEACH

Estimated Expenditures

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6000-6130	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	85,142	90,075	90,391	95,000	95,000	94,000	94,000
TOTAL MATERIALS, SUPPLIES & SERV	85,142	90,075	90,391	95,000	95,000	94,000	94,000
TOTAL ANIMAL CONTROL	85,142	90,075	90,391	95,000	95,000	94,000	94,000

Public Safety

CITY OF SOLANA BEACH

Estimated Expenditures

6150 - EMERGENCY PREPAREDNESS

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
100-6000-6150							
MATERIALS, SUPPLIES & SERV							
64200 Special Department Supplies	-	24,706	5,505	-	-	-	-
65230 Communications	1,976	1,986	2,165	2,500	2,500	2,600	2,600
65310 Maint. & Operation of Equipment	-	-	-	300	300	300	300
65320 Contribution to Other Agencies	25,960	27,909	28,084	28,500	28,500	31,591	31,850
65700 Other Charges	-	260	-	1,500	1,500	-	-
TOTAL MATERIALS, SUPPLIES & SERV	27,936	54,861	35,754	32,800	32,800	34,491	34,750
TOTAL EMERGENCY PREPAREDNESS	27,936	54,861	35,754	32,800	32,800	34,491	34,750

Public Safety

CITY OF SOLANA BEACH

Estimated Expenditures

6170 - Marine Safety

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6000-6170	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	308,834	353,815	321,773	337,045	374,315	371,520	395,276
61020 Part Time & Temporary Salaries	263,920	286,950	318,277	275,340	413,430	377,881	377,881
61030 Overtime	420	807	4,573	1,000	11,000	8,560	8,560
61040 Special Pay	19,795	21,906	23,595	23,480	30,360	31,871	27,496
62050 Retirement	60,027	69,333	68,750	64,285	80,725	79,923	92,509
62070 Retirement-UAL	41,049	46,450	71,676	80,230	83,150	58,498	61,423
62100 Medicare	8,922	9,948	9,960	10,210	14,795	12,459	12,800
62110 Social Security	14,057	15,914	16,666	17,070	24,115	23,429	23,429
62200 Flex Credit Benefit	64,950	73,681	60,808	67,375	67,375	69,396	73,559
62440 LT Disability Insurance	1,809	2,056	1,789	1,735	2,205	2,207	2,348
62450 Life Insurance	790	882	879	1,105	1,400	1,070	1,139
62480 RHSA % Benefit	-	-	-	-	2,075	-	-
62550 2% Deferred Comp 457	-	-	7,546	2,075	2,755	2,107	2,136
62800 Auto Allowance	2,824	2,919	2,754	2,755	3,000	2,754	2,754
62850 Uniform Allowance	1,846	2,500	2,130	3,000	3,000	3,000	3,000
TOTAL PERSONNEL-SALARIES & BENEFITS	789,244	887,159	911,175	886,705	1,113,700	1,044,675	1,084,310
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	168	8	308	1,000	1,000	1,100	1,100
63200 Training	855	3,205	1,953	4,500	4,500	6,500	7,000
63300 Membership and Dues	680	60	310	300	300	300	300
63400 Clothing and Personal Expenses	6,666	4,066	6,877	7,500	7,500	9,800	10,500
64160 Office Supplies	942	261	743	1,100	1,100	1,500	1,500
64180 Books, Subscriptions & Printing	1,786	1,378	2,137	3,700	3,700	2,400	2,400
64190 Minor Equipment	2,674	1,315	4,724	4,600	4,600	4,600	7,100
64200 Departmental Special Supplies	6,752	5,216	5,222	4,500	4,500	5,900	5,900
64210 Small Tools	112	86	342	200	200	200	200
64270 Vehicle Operating Supplies	8,041	7,616	10,949	7,800	7,800	11,500	11,500
64280 Vehicle Maintenance	3,474	1,715	5,767	4,700	4,700	6,700	6,700
65220 Advertisement	-	428	-	-	-	-	-
65230 Communications	4,874	5,812	6,322	6,800	6,800	7,500	7,500
65250 Rents and Leases	2,056	2,369	1,668	2,900	2,900	3,100	3,100
65260 Maint. of Buildings & Grounds	598	640	399	1,500	1,500	1,500	1,500
65290 Mileage	-	-	-	300	300	300	300
65300 Professional Services	746	3,971	3,200	6,000	6,000	5,500	5,500
65310 Maint. & Operation of Equipment	4,125	2,373	7,396	5,900	5,900	8,700	8,700
TOTAL MATERIALS, SUPPLIES & SERV	44,547	40,518	58,318	63,300	63,300	77,100	80,800
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	19,400	6,600	27,600	15,300	15,300	30,600	38,000
69200 Workers' Comp Charges	33,900	40,700	62,300	29,000	29,000	20,000	22,600
69300 Asset Replacement Charges	43,000	43,000	10,000	10,000	10,000	10,000	10,000
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	96,300	90,300	99,900	54,300	54,300	60,600	70,600
TOTAL MARINE SAFETY	930,092	1,017,978	1,069,393	1,004,305	1,231,300	1,182,375	1,235,710

Public Safety

CITY OF SOLANA BEACH
 Estimated Expenditures

6190 - Shoreline Management
 FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6000-6190	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
MATERIALS, SUPPLIES & SERV							
63300 Membership and Dues	1,000	1,000	-	1,200	1,200	1,200	1,200
65300 Professional Services	-	-	2,645	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	1,000	1,000	2,645	1,200	1,200	1,200	1,200
TOTAL SHORELINE MANAGEMENT	1,000	1,000	2,645	1,200	1,200	1,200	1,200

PUBLIC WORKS

Public Works

CITY OF SOLANA BEACH

Estimated Expenditures

6510 - Engineering

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6500-6510	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	286,840	295,377	298,295	318,265	325,985	350,252	367,496
61030 Overtime	261	522	2,146	1,000	1,000	2,354	2,354
61040 Special Pay	-	-	2,112	-	-	-	-
62050 Retirement	26,634	29,448	29,236	31,650	32,315	39,238	45,425
62100 Medicare	4,080	4,194	4,324	5,340	5,450	5,845	6,139
62200 Flex Credit Benefit	44,488	44,488	41,830	49,050	49,050	50,520	53,551
62440 LT Disability Insurance	1,404	1,418	1,376	1,620	1,660	2,058	2,159
62450 Life Insurance	729	743	803	1,035	1,060	998	1,047
62550 2% Deferred Comp 457	-	-	9,576	5,125	5,235	5,263	5,324
62800 Auto Allowance	1,224	1,224	1,224	1,225	1,225	1,224	1,224
TOTAL PERSONNEL-SALARIES & BENEFITS	365,660	377,414	390,920	414,310	422,980	457,752	484,719
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	603	-	65	-	-	5,000	5,000
63200 Training	928	66	-	-	-	500	500
63300 Membership and Dues	1,062	893	1,165	1,000	1,000	1,000	1,000
64160 Office Supplies	-	-	-	-	-	100	100
64170 Postage	-	17	-	100	100	100	100
64180 Books, Subscriptions & Printing	-	72	837	300	300	500	500
64190 Minor Equipment	108	582	-	600	600	600	600
64200 Departmental Special Supplies	1,193	1,328	2,990	1,200	1,200	1,200	1,200
64270 Vehicle Operating Supplies	1,598	1,454	1,895	1,800	1,800	1,800	1,800
64280 Vehicle Maintenance	44	60	-	1,000	1,000	1,000	1,000
65220 Advertising	574	-	607	600	600	1,200	1,200
65230 Communications	216	300	424	500	500	800	800
65300 Professional Services	4,351	17,561	18,116	21,000	334,556	116,000	116,000
65310 Maint. & Operation of Equipment	-	-	-	100	100	100	100
TOTAL MATERIALS, SUPPLIES & SERV	10,678	22,333	26,098	28,200	341,756	129,900	129,900
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	10,900	3,400	10,150	9,000	9,000	18,000	22,400
69200 Workers' Comp Charges	9,100	11,800	13,350	9,400	9,400	18,500	20,400
CAPITAL, DEBT SVC & CHRGS	20,000	15,200	23,500	18,400	18,400	36,500	42,800
TOTAL ENGINEERING	396,338	414,947	440,519	460,910	783,136	624,152	657,419

Public Works

CITY OF SOLANA BEACH

6520 - Environmental Services

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6500-6520	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	86,409	78,556	81,461	119,080	113,501	148,236	155,392
61020 Part Time & Temporary Salaries	-	-	-	-	1,044	-	-
61030 Overtime	822	724	1,443	800	800	1,605	1,605
61040 Special Pay	1,046	1,036	2,116	1,100	1,100	1,712	1,712
62050 Retirement	7,465	6,967	7,255	12,080	11,080	17,210	18,825
62100 Medicare	1,307	1,200	1,241	2,065	2,000	2,560	2,685
62200 Flex Credit Benefit	16,296	14,802	9,896	21,560	21,560	24,982	26,481
62440 LT Disability Insurance	485	441	380	550	510	694	730
62450 Life Insurance	219	196	206	390	375	424	444
62550 2% Deferred Comp 457	-	-	2,124	2,065	2,010	2,484	2,576
62800 Auto Allowance	153	153	288	305	305	306	306
TOTAL PERSONNEL-SALARIES & BENEFITS	114,202	104,075	106,412	159,995	154,285	200,213	210,756
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	391	-	-	-	-	-	-
63200 Training	111	41	40	500	500	1,300	1,300
63300 Membership and Dues	410	502	430	1,000	1,000	1,000	1,000
63400 Clothing and Personal Expenses	795	954	1,068	1,000	1,000	1,000	1,000
64180 Books, Subscriptions & Printing	172	221	-	200	200	200	200
64190 Minor Equipment	6,985	1,198	14,211	5,000	5,000	5,000	5,000
64200 Departmental Special Supplies	9,137	6,698	9,758	12,400	12,400	12,400	12,400
64270 Vehicle Operating Supplies	4,650	4,229	5,512	4,500	4,500	4,500	4,500
64280 Vehicle Maintenance	-	42	-	1,500	1,500	1,500	1,500
65220 Advertising	-	287	361	-	-	-	-
65230 Communications	216	300	401	800	800	800	800
65250 Rents and Leases	-	-	-	300	300	300	300
65270 Utilities - Water	2,740	2,902	2,841	3,500	3,500	3,500	3,500
65290 Mileage	19	-	-	-	-	-	-
65300 Professional Services	191,171	189,210	199,147	255,075	289,325	290,713	290,713
TOTAL MATERIALS, SUPPLIES & SERV	216,796	206,586	233,770	285,775	320,025	322,213	322,213
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	3,000	900	2,800	3,100	3,100	6,200	7,700
69200 Workers' Comp Charges	2,800	3,400	3,300	3,500	3,500	8,000	8,800
CAPITAL, DEBT SVC & CHRGS	5,800	4,300	6,100	6,600	6,600	14,200	16,500
TOTAL ENVIRONMENTAL SERVICES	336,798	314,961	346,282	452,370	480,910	536,626	549,469

Public Works

CITY OF SOLANA BEACH

6530 - Street Maintenance

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6500-6530	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	211,842	194,564	209,148	240,320	228,626	203,118	217,224
61020 Part Time & Temporary Salaries	-	-	-	-	11,484	-	-
61030 Overtime	4,809	5,783	7,596	6,600	6,600	7,704	7,704
61040 Special Pay	9,136	9,079	12,727	9,500	9,500	8,453	8,453
62050 Retirement	19,126	18,423	19,688	23,375	22,755	21,542	24,955
62100 Medicare	3,383	3,161	3,431	4,485	4,480	3,810	4,052
62200 Flex Credit Benefit	48,073	46,419	43,700	53,000	53,000	43,488	46,097
62440 LT Disability Insurance	1,224	1,119	1,123	1,230	1,230	1,200	1,281
62450 Life Insurance	539	487	558	785	785	582	621
62550 2% Deferred Comp 457	-	-	4,499	4,295	4,415	3,590	3,829
62800 Auto Allowance	612	612	612	610	610	612	612
TOTAL PERSONNEL-SALARIES & BENEFITS	298,743	279,647	303,082	344,200	343,485	294,099	314,828
MATERIALS, SUPPLIES & SERV							
63150 Travel-Meetings	483	-	-	-	-	-	-
63200 Training	37	398	300	1,000	1,000	1,000	1,000
63300 Membership and Dues	164	100	150	200	200	200	200
63400 Clothing and Personal Expenses	1,287	1,504	1,833	1,800	1,800	1,800	1,800
64190 Minor Equipment	3,551	3,328	2,264	2,000	8,542	8,500	8,500
64200 Departmental Special Supplies	4,293	10,471	9,934	10,000	17,003	17,000	17,000
64270 Vehicle Operating Supplies	4,281	3,980	5,132	4,500	4,500	4,500	4,500
64280 Vehicle Maintenance	1,361	810	364	1,500	1,500	1,500	1,500
65230 Communications	216	300	401	500	500	700	700
65240 Utilities - Electric	13,308	15,026	18,576	17,000	17,000	17,000	17,000
65250 Rents and Leases	302	-	457	800	800	800	800
65260 Maint. of Buildings & Grounds	22,090	24,267	26,580	27,100	27,100	27,100	27,100
65270 Utilities - Water	1,174	1,575	1,490	2,000	2,000	2,000	2,000
65290 Mileage	140	325	158	300	300	300	300
65300 Professional Services	14,754	22,875	13,745	31,100	40,100	38,100	38,100
65310 Maint. & Operation of Equipment	-	-	1,303	-	2,328	2,300	2,300
TOTAL MATERIALS, SUPPLIES & SERV	67,441	84,958	82,686	99,800	124,673	122,800	122,800
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	130,400	50,800	109,900	123,600	123,600	233,100	290,600
69200 Workers' Comp Charges	17,600	18,300	59,200	14,000	14,000	13,000	14,300
69300 Asset Replacement Charges	17,300	17,300	5,000	5,000	5,000	-	-
CAPITAL, DEBT SVC & CHRGS	165,300	86,400	174,100	142,600	142,600	246,100	304,900
TOTAL STREET MAINTENANCE	531,484	451,005	559,868	586,600	610,758	662,999	742,528

Public Works

CITY OF SOLANA BEACH

Estimated Expenditures

6540 - Traffic Safety

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6500-6540	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
MATERIALS, SUPPLIES & SERV							
64190 Minor Equipment	10,635	4,442	6,909	12,000	12,000	12,000	12,000
64200 Departmental Special Supplies	5,231	11,643	7,118	12,000	12,000	12,000	12,000
65230 Communications	705	814	859	1,300	1,300	1,300	1,300
65240 Utilities - Electric	17,549	19,012	22,662	22,800	22,800	22,800	22,800
65250 Rents and Leases	-	-	-	1,000	1,000	1,000	1,000
65290 Mileage	83	157	-	100	100	100	100
65300 Professional Services	219,765	237,025	340,252	278,000	413,000	468,547	486,848
65310 Maint. & Operation of Equipment	72	-	-	500	500	500	500
TOTAL MATERIALS, SUPPLIES & SERV	254,041	273,092	377,800	327,700	462,700	518,247	536,548
TOTAL TRAFFIC SAFETY	254,041	273,092	377,800	327,700	462,700	518,247	536,548

Public Works

CITY OF SOLANA BEACH

Estimated Expenditures

6550 - Street Sweeping

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
100-6500-6550							
MATERIALS, SUPPLIES & SERV							
65270 Utilities - Water	704	809	875	1,500	1,500	1,500	1,500
65300 Professional Services	49,602	41,244	48,964	62,300	62,300	70,000	118,000
TOTAL MATERIALS, SUPPLIES & SERV	50,306	42,053	49,839	63,800	63,800	71,500	119,500
TOTAL STREET SWEEPING	50,306	42,053	49,839	63,800	63,800	71,500	119,500

Public Works

CITY OF SOLANA BEACH

6560 - Park Maintenance

Estimated Expenditures

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-6500-6560	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	91,022	72,948	83,335	104,925	91,841	75,083	81,423
61020 Part Time & Temporary Salaries	-	-	-	-	6,264	-	-
61030 Overtime	2,080	2,675	3,603	3,100	3,100	3,424	3,424
61040 Special Pay	4,337	4,321	6,231	4,500	4,500	3,745	3,745
62050 Retirement	8,083	6,412	7,321	10,065	8,810	7,768	8,860
62100 Medicare	1,490	1,256	1,414	1,985	1,885	1,461	1,569
62200 Flex Credit Benefit	22,000	19,012	18,448	24,255	24,255	18,506	19,616
62440 LT Disability Insurance	556	451	479	540	505	446	483
62450 Life Insurance	232	179	218	345	325	216	234
62550 2% Deferred Comp 457	-	-	1,391	1,945	1,935	1,464	1,580
TOTAL PERSONNEL-SALARIES & BENEFITS	129,800	107,254	122,440	151,660	143,420	112,113	120,934
MATERIALS, SUPPLIES & SERV							
63150 Travel-Meeting	483	-	-	-	-	-	-
63200 Training	37	174	-	-	-	-	-
63400 Clothing and Personal Expenses	788	1,009	965	1,000	1,000	1,500	1,500
64170 Postage	-	-	-	-	-	-	-
64190 Minor Equipment	707	91	740	1,000	1,000	1,000	1,000
64200 Departmental Special Supplies	15,134	15,696	13,346	12,600	27,600	35,000	37,000
64270 Vehicle Operating Supplies	872	825	1,143	1,200	1,200	1,200	1,200
64280 Vehicle Maintenance	1,662	657	1,248	1,500	1,500	1,500	1,500
65230 Communications	173	236	573	800	800	1,000	1,000
65250 Rents and Leases	187	501	1,265	500	500	500	500
65260 Maint. of Buildings & Grounds	151,215	150,105	220,836	181,000	215,000	215,000	215,000
65270 Utilities - Water	38,513	48,061	48,936	51,800	51,800	51,800	51,800
65290 Mileage	204	406	429	300	300	300	300
65300 Professional Services	34,027	22,247	27,146	35,500	54,500	54,500	54,500
65310 Maint. & Operation of Equipment	-	873	551	2,200	2,200	2,200	2,200
TOTAL MATERIALS, SUPPLIES & SERV	244,002	240,880	317,177	289,400	357,400	365,500	367,500
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	3,400	500	2,500	2,700	2,700	5,400	6,700
69200 Workers' Comp Charges	3,100	3,500	2,800	3,100	3,100	5,000	6,100
CAPITAL, DEBT SVC & CHRGS	6,500	4,000	5,300	5,800	5,800	10,400	12,800
TOTAL PARK MAINTENANCE	380,301	352,134	444,917	446,860	506,620	488,013	501,234

Public Works

CITY OF SOLANA BEACH

Estimated Expenditures

6570 - Public Facilities Maintenance

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
100-6500-6570							
MATERIALS, SUPPLIES & SERV							
64190 Minor Equipment	7,655	-	9,453	-	8,360	-	-
64200 Departmental Special Supplies	17,754	19,025	26,733	17,500	17,500	17,700	17,700
64270 Vehicle Operating Supplies	1,472	1,322	1,823	1,500	1,500	1,500	1,500
65240 Utilities - Electric	81,449	86,365	114,214	100,000	100,000	100,000	100,000
65250 Rents/Leases	865	-	481	500	500	500	500
65260 Maint. of Buildings & Grounds	130,102	177,635	155,152	164,100	194,100	196,320	196,270
65270 Utilities - Water	2,058	2,412	2,147	2,500	2,500	2,500	2,500
65290 Mileage	173	40	82	200	200	200	200
65300 Professional Services	57,164	33,417	48,933	73,500	123,500	100,000	100,000
65310 Maint. & Operation of Equipment	4,773	3,282	4,149	8,800	25,300	10,000	10,000
TOTAL MATERIALS, SUPPLIES & SERV	303,465	323,498	363,167	368,600	473,460	428,720	428,670
CAPITAL, DEBT SVC & CHRGS							
69350 Facilities Replacement Charges	150,000	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	150,000	-	-	-	-	-	-
TOTAL PUBLIC FACILITIES MAINTENANCE	453,465	323,498	363,167	368,600	473,460	428,720	428,670

COMMUNITY SERVICES

Community Services

CITY OF SOLANA BEACH

Estimated Expenditures

7100 - Community Services

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-7000-7100	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	8,256	8,678	54,306	18,285	101,250	114,329	117,759
61020 Part Time & Temporary Salaries	34,679	37,395	28,809	51,870	24,175	-	-
61030 Overtime	338	624	2,222	2,000	2,000	2,140	2,140
61040 Special Pay	-	-	1,320	-	-	-	-
62050 Retirement	3,302	3,817	6,882	6,015	7,445	9,955	11,299
62100 Medicare	711	702	1,358	1,270	1,600	1,984	2,051
62200 Flex Credit Benefit	10,592	10,592	17,416	15,270	19,760	20,356	21,577
62440 LT Disability Insurance	247	246	322	360	455	668	688
62450 Life Insurance	111	115	178	230	290	324	334
62550 2% Deferred Comp 457	-	-	2,908	1,235	1,580	2,025	2,080
62800 Auto Allowance	153	153	288	305	305	306	306
TOTAL PERSONNEL-SALARIES & BENEFITS	58,389	62,324	116,009	96,840	158,860	152,087	158,234
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	66	-	-	-	-	2,200	2,200
63200 Training	-	-	-	-	-	500	500
63300 Membership and Dues	180	90	340	300	300	615	615
64160 Office Supplies	-	-	-	-	-	500	500
64170 Postage	-	-	-	-	-	-	-
64200 Departmental Special Supplies	116	140	1,145	900	900	2,600	2,600
65220 Advertising	-	-	-	400	400	400	400
65290 Mileage	-	-	-	400	400	400	400
65300 Professional Services	12,346	9,612	10,497	16,125	16,125	-	-
65310 Maintenance & Operation of Equipment	-	-	-	-	-	-	-
65380 Special Events	-	-	453	1,000	1,000	1,000	1,000
65700 Other Charges	-	166	-	1,500	1,500	1,500	1,500
65750 Public Arts Expenditures	600	-	129	4,500	4,500	16,000	6,000
TOTAL MATERIALS, SUPPLIES & SERV	13,309	10,009	12,565	25,125	25,125	25,715	15,715
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	1,600	500	2,300	1,800	1,800	3,600	4,500
69200 Workers' Comp Charges	1,500	1,900	4,800	3,200	3,200	6,000	6,600
CAPITAL, DEBT SVC & CHRGS	3,100	2,400	7,100	5,000	5,000	9,600	11,100
TOTAL COMMUNITY SERVICES	74,798	74,732	135,674	126,965	188,985	187,402	185,049

Community Services

CITY OF SOLANA BEACH

Estimated Expenditures

7110 - Recreation

FY 2023-24 & FY 2024-25

BUDGET UNIT	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
100-7000-7110	Actual	Actual	Actual	Adopted Budget	Mid-Year Budget	Proposed Budget	Proposed Budget
PERSONNEL-SALARIES & BENEFITS							
61010 Regular Salaries	86,393	87,434	101,143	101,165	104,605	119,211	122,787
61020 Part Time & Temporary Salaries	12,902	1,725	11,503	19,860	27,750	27,482	28,307
61030 Overtime	326	653	1,528	-	-	-	-
61040 Special Pay	989	963	963	-	-	-	-
62050 Retirement	9,120	9,918	11,285	11,320	11,705	15,551	17,744
62100 Medicare	1,550	1,407	1,821	1,990	2,155	2,369	2,447
62110 Social Security	803	-	788	1,230	1,720	1,704	1,755
62200 Flex Credit Benefit	13,852	13,852	14,565	16,170	16,170	16,655	17,654
62440 LT Disability Insurance	467	466	491	510	525	696	717
62450 Life Insurance	216	217	272	325	335	338	348
62550 2% Deferred Comp 457	-	-	3,529	2,195	2,355	1,800	2,366
62800 Auto Allowance	153	153	288	305	305	306	306
TOTAL PERSONNEL-SALARIES & BENEFITS	126,771	116,787	148,176	155,070	167,625	186,112	194,431
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	858	-	901	1,400	1,400	1,600	1,600
63200 Training	140	79	307	500	500	500	500
63300 Membership and Dues	170	170	170	200	200	200	200
63400 Clothing & Personal Expenses	506	363	408	600	600	1,400	1,400
64160 Office Supplies	-	-	-	-	-	260	260
64170 Postage	-	-	-	-	-	-	-
64180 Books, Subscriptions & Printing	-	-	-	200	200	-	-
64190 Minor Equipment	250	-	-	-	-	-	-
64200 Departmental Special Supplies	125	247	545	1,700	1,700	2,300	2,300
64270 Vehicle Operating Supplies	468	353	627	1,000	1,000	900	900
64280 Vehicle Maintenance	-	374	35	1,000	1,000	1,000	1,000
65220 Advertising	-	-	74	-	-	-	-
65290 Mileage	-	-	-	300	300	300	300
65300 Professional Services	2,799	-	3,555	12,600	12,600	11,000	11,000
65310 Maint. & Operation of Equipment	-	63	151	700	700	700	700
65380 Special Events	10,738	2,548	11,987	13,400	13,400	16,800	16,800
65700 Other Charges	-	29	14	500	500	750	750
66400 Equipment	-	7,942	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	16,054	12,169	18,774	34,100	34,100	37,710	37,710
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	3,500	1,100	2,900	3,100	3,100	6,200	7,700
69200 Workers' Comp Charges	3,300	4,300	3,400	3,600	3,600	6,000	6,600
69380 700 Stevens	510,497	430,627	440,347	445,700	445,700	445,700	445,700
CAPITAL, DEBT SVC & CHRGS	517,297	436,027	446,647	452,400	452,400	457,900	460,000
TOTAL RECREATION	660,122	564,983	613,597	641,570	654,125	681,722	692,141

General Fund

CITY OF SOLANA BEACH

110 - General Fund Measure S

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 110	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
42100 Sales and Use Tax - Measure S	-	-	-	-	750,000	4,400,000	4,488,000
TOTAL RESOURCES	-	-	-	-	750,000	4,400,000	4,488,000
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	-	-	-	-	-	60,000	-
TOTAL MATERIALS, SUPPLIES & SERV	-	-	-	-	-	60,000	-
TRANSFERS OUT							
68100 Transfers Out	-	-	-	-	-	1,407,400	1,046,400
TOTAL TRANSFERS OUT	-	-	-	-	-	1,407,400	1,046,400
TOTAL EXPENDITURES	-	-	-	-	-	1,467,400	1,046,400
Resources over/(under) Appropriations	-	-	-	-	750,000	2,932,600	3,441,600
Beginning Fund Balance	-	-	-	-	-	750,000	3,682,600
PROJECTED ENDING FUND BALANCE	-	-	-	-	750,000	3,682,600	7,124,200

TRANSFERS OUT

Transfers Out

CITY OF SOLANA BEACH

Estimated Expenditures

8000 - Transfers Out

FY 2023-24 & FY 2024-25

BUDGET UNIT 100-0000-8000	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
TRANSFERS OUT							
68100 Transfers Out - General Fund Operating	497,515	151,100	1,165,740	482,500	2,464,302	980,000	-
TOTAL TRANSFERS OUT	<u>497,515</u>	<u>151,100</u>	<u>1,165,740</u>	<u>482,500</u>	<u>2,464,302</u>	<u>980,000</u>	<u>-</u>
TOTAL TRANSFERS OUT	<u>497,515</u>	<u>151,100</u>	<u>1,165,740</u>	<u>482,500</u>	<u>2,464,302</u>	<u>980,000</u>	<u>-</u>

FY 23-24 - TRANSFER DETAIL

FD 317 - Public Facilities	-
FD 459 - Miscellaneous Capital Projects	980,000
Total	<u>980,000</u>

FY 24-25 - TRANSFER DETAIL

FD 317 - Public Facilities	-
FD 459 - Miscellaneous Capital Projects	-
Total	<u>-</u>

INTERNAL SERVICE FUNDS

Internal Service Funds

CITY OF SOLANA BEACH

120- Risk Management - Insurance

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 120	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
4510 Investment Interest - LAIF	-	-	120	-	-	-	-
4511 Investment Interest - Chandler	12,520	8,688	2,174	10,000	10,000	10,500	10,500
4530 Gain/Loss on FMV of Asset	15,734	(15,859)	(14,245)	-	-	-	-
4850 Miscellaneous Revenue	-	-	-	-	-	-	-
4871 Damage to City Property	-	-	3,328	-	-	-	-
4890 Administrative Charges	464,790	143,000	363,350	350,200	350,200	700,000	869,700
4892 Reimbursed Costs	-	-	-	-	-	-	-
4910 Transfers In	-	-	-	-	-	-	-
TOTAL RESOURCES	493,044	135,829	354,727	360,200	360,200	710,500	880,200
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	74,718	87,761	78,765	80,060	84,795	99,306	103,237
62XXX Benefits	28,759	29,943	31,810	36,560	37,140	65,197	70,725
TOTAL PERSONNEL-SALARIES & BENEFITS	103,477	117,703	110,575	116,620	121,935	164,503	173,962
MATERIALS, SUPPLIES & SERV							
63100 Insurance and Surety Bonds	201,417	251,627	310,741	330,995	374,995	489,650	567,994
63150 Travel-Meeting	68	-	-	100	100	3,000	3,000
63200 Training	1,603	291	-	3,000	3,000	250	250
63300 Membership and Dues	150	150	150	200	200	300	300
64190 Minor Equipment	5,955	4,700	4,454	5,000	5,000	10,650	5,300
65300 Professional Services	26,066	36,309	23,257	25,000	58,000	60,000	65,000
65400 Damage Claims	4,436	17,546	21,362	40,000	59,000	70,000	80,000
65410 Damage to City Property	1,803	-	226	-	4,000	20,000	20,000
65760 Loss Control	8,980	7,458	7,811	8,000	8,000	8,000	8,000
TOTAL MATERIALS, SUPPLIES & SERV	250,476	318,082	368,002	412,295	512,295	661,850	749,844
CAPITAL, DEBT SVC & CHRGS							
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
69600 PARS OPEB Charges	5,000	5,200	3,985	4,035	4,035	20,800	20,200
69650 PARS Pension Charges	2,625	-	4,366	-	6,479	-	-
CAPITAL, DEBT SVC & CHRGS	7,625	5,200	8,351	4,035	10,514	20,800	20,200
TOTAL EXPENDITURES	361,579	440,985	486,928	532,950	644,744	847,153	944,006
Resources over/(under) Appropriations	131,465	(305,157)	(132,200)	(172,750)	(284,544)	(136,653)	(63,806)
Beginning Fund Balance	792,179	923,644	618,488	486,287	486,287	201,743	65,090
PROJECTED ENDING FUND BALANCE	923,644	618,488	486,287	313,537	201,743	65,090	1,284

Internal Service Funds

CITY OF SOLANA BEACH

125 - Workers' Compensation - Insurance

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 125	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45100 Investment Interest - LAIF	-	-	186	-	-	-	-
45110 Investment Interest - Chandler	4,868	12,849	3,932	7,000	7,000	7,350	7,350
45300 Gain/Loss on FMV of Asset	6,023	(1,576)	(21,134)	-	-	-	-
48500 Miscellaneous Revenue	4	-	-	-	-	-	-
48820 Excess Insurance Retention	145,242	198,261	63,801	-	-	-	-
48900 Administrative Charges	421,790	542,700	464,550	399,900	399,900	500,000	550,400
48920 Reimbursed Costs	2,000	2,000	2,000	-	-	-	-
49100 Transfers In	-	-	-	-	-	-	-
TOTAL RESOURCES	579,927	754,234	513,336	406,900	406,900	507,350	557,750
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	50,654	61,512	46,723	44,520	46,905	80,009	81,651
62XXX Benefits	18,818	19,822	17,556	18,415	18,735	51,829	54,989
TOTAL PERSONNEL-SALARIES & BENEFITS	69,472	81,334	64,280	62,935	65,640	131,838	136,640
MATERIALS, SUPPLIES & SERV							
63100 Insurance and Surety Bonds	164,195	155,774	190,764	191,700	219,700	249,000	298,800
63150 Travel-Meeting	143	-	-	1,500	1,500	1,000	1,000
63200 Training	296	-	-	500	500	500	500
65300 Professional Services	67,722	76,098	45,561	50,500	50,500	65,300	75,000
65400 Damage Claims	275,083	281,818	169,571	200,000	200,000	200,000	200,000
TOTAL MATERIALS, SUPPLIES & SERV	507,439	513,691	405,896	444,200	472,200	515,800	575,300
CAPITAL, DEBT SVC & CHRGS							
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
69600 PARS OPEB Charges	2,100	2,200	2,180	2,210	2,210	16,700	15,800
69650 PARS Pension Charges	2,164	-	3,881	-	4,589	-	-
CAPITAL, DEBT SVC & CHRGS	4,264	2,200	6,061	2,210	6,799	16,700	15,800
TOTAL EXPENDITURES	581,175	597,225	476,236	509,345	544,639	664,338	727,740
Resources over/(under) Appropriations	(1,248)	157,009	37,099	(102,445)	(137,739)	(156,988)	(169,990)
Beginning Fund Balance	541,161	539,913	696,923	734,022	734,022	596,283	439,295
PROJECTED ENDING FUND BALANCE	539,913	696,923	734,022	631,577	596,283	439,295	269,305

Internal Service Funds

CITY OF SOLANA BEACH

135 - Asset Replacement

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND DETAIL	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45100 Investment Interest - LAIF	-	-	780	-	-	-	-
45110 Investment Interest - Chandler	45,440	55,880	18,573	28,000	28,000	29,400	29,400
45300 Gain/Loss on FMV of Asset	48,777	(36,158)	(87,635)	-	-	-	-
48820 Technology Fee	16,993	11,874	13,217	-	-	10,000	10,000
48210 Donations	-	-	-	-	-	-	-
48900 Administrative Charges	397,100	424,100	65,000	65,000	65,000	112,500	122,500
48920 Reimbursed Costs	-	-	-	-	-	-	-
49100 Transfers In	199,250	-	-	-	-	733,400	1,046,400
TOTAL RESOURCES	707,560	455,696	9,935	93,000	93,000	885,300	1,208,300
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
64190 Minor Equipment	30,790	25,126	5,400	-	-	5,850	4,550
65300 Professional Services	2,161	2,499	1,449	2,000	2,000	-	-
66400 Equipment	98,362	444,299	352,192	71,900	227,786	77,300	171,800
66500 Vehicles	147,962	55,097	17,488	-	94,484	114,000	-
TOTAL MATERIALS, SUPPLIES & SERV	279,274	527,021	376,529	73,900	324,270	197,150	176,350
TRANSFERS OUT							
68100 TRANSFERS OUT	132,000	132,000	70,000	-	-	-	-
TOTAL TRANSFERS OUT	132,000	132,000	70,000	-	-	-	-
TOTAL EXPENDITURES	411,274	659,021	446,529	73,900	324,270	197,150	176,350
Resources over/(under) Appropriations	296,286	(203,326)	(436,594)	19,100	(231,270)	688,150	1,031,950
Beginning Fund Balance	2,295,215	2,591,501	2,388,175	1,951,581	1,951,581	1,720,311	2,408,461
PROJECTED ENDING FUND BALANCE	2,591,501	2,388,175	1,951,581	1,970,681	1,720,311	2,408,461	3,440,411

Internal Service Funds

CITY OF SOLANA BEACH

Estimated Expenditures

140 - Facilities Replacement

FY 2023-24 & FY 2024-25

FUND DETAIL	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45100 Investment Interest - LAIF	-	-	260	-	-	-	-
45110 Investment Interest - Chandler	12,215	16,664	6,117	10,000	10,000	10,500	10,500
45300 Gain/Loss on FMV of Asset	14,403	(9,647)	(28,575)	-	-	-	-
48900 Administrative Charges	150,000	-	-	-	-	-	-
TOTAL RESOURCES	176,618	7,018	(22,198)	10,000	10,000	10,500	10,500
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	588	736	480	600	600	600	600
66610 Construction	-	-	-	-	-	375,000	100,000
TOTAL MATERIALS, SUPPLIES & SERV	588	736	480	600	600	375,600	100,600
TRANSFERS OUT							
68100 TRANSFERS OUT	100,000	-	96,000	25,000	99,000	-	-
TOTAL TRANSFERS OUT	100,000	-	96,000	25,000	99,000	-	-
TOTAL EXPENDITURES	100,588	736	96,480	25,600	99,600	375,600	100,600
Resources over/(under) Appropriations	76,030	6,282	(118,678)	(15,600)	(89,600)	(365,100)	(90,100)
Beginning Fund Balance	659,463	735,493	741,775	623,097	623,097	533,497	168,397
PROJECTED ENDING FUND BALANCE	735,493	741,775	623,097	607,497	533,497	168,397	78,297

Internal Service Funds

CITY OF SOLANA BEACH

152 - Real Property Acquisition

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND DETAIL	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
48900 Administrative Charges	367,860	513,314	502,803	445,700	445,700	445,700	445,700
TOTAL RESOURCES	367,860	513,314	502,803	445,700	445,700	445,700	445,700
EXPENDITURES							
CAPITAL, DEBT SVC & CHRGS							
66100 Land	-	-	-	-	-	-	-
67200 Interest	-	-	-	46,300	46,300	35,196	23,785
TOTAL CAPITAL, DEBT SVC & CHRGS	-	-	-	46,300	46,300	35,196	23,785
TOTAL EXPENDITURES	-	-	-	46,300	46,300	35,196	23,785
Resources over/(under) Appropriations	367,860	513,314	502,803	399,400	399,400	410,504	421,915
Beginning Fund Balance	(2,874,597)	(2,506,737)	(1,993,423)	(1,490,620)	(1,490,620)	(1,091,220)	(680,716)
PROJECTED ENDING FUND BALANCE	(2,506,737)	(1,993,423)	(1,490,620)	(1,091,220)	(1,091,220)	(680,716)	(258,801)

Internal Service Funds

CITY OF SOLANA BEACH

Estimated Expenditures

160 - PARS OPEB

FY 2023-24 & FY 2024-25

FUND DETAIL	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45100 Investment Interest - LAIF	-	-	-	-	-	-	-
45110 Investment Interest - Chandler	-	-	-	-	-	-	-
45120 Investment Interest - PARS	-	-	-	-	-	-	-
45300 Gain/Loss on FMV of Asset	-	-	-	-	-	-	-
48900 Administrative Charges	378,000	389,000	318,000	322,000	322,000	315,000	309,900
49100 Transfers In	-	-	-	-	-	-	-
TOTAL RESOURCES	378,000	389,000	318,000	322,000	322,000	315,000	309,900
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
62XXX Benefits	167,130	179,480	175,366	185,000	185,000	195,000	195,000
TOTAL PERSONNEL-SALARIES & BENEFITS	167,130	179,480	175,366	185,000	185,000	195,000	195,000
MATERIALS, SUPPLIES & SERV							
65320 Contributions to Agencies	198,000	204,000	138,000	137,000	137,000	120,100	115,000
65700 Other Charges	-	704	763	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	198,000	204,704	138,763	137,000	137,000	120,100	115,000
TRANSFERS OUT							
68100 TRANSFERS OUT	-	-	-	-	-	-	-
TOTAL TRANSFERS OUT	-	-	-	-	-	-	-
TOTAL EXPENDITURES	365,130	384,184	314,129	322,000	322,000	315,100	310,000
Resources over/(under) Appropriations	12,870	4,815	3,871	-	-	(100)	(100)
Beginning Fund Balance	185,000	197,870	202,685	206,556	206,556	206,556	206,456
PROJECTED ENDING FUND BALANCE	197,870	202,685	206,556	206,556	206,556	206,456	206,356

Internal Service Funds

CITY OF SOLANA BEACH

Estimated Expenditures

165 - PARS Pension

FY 2023-24 & FY 2024-25

FUND DETAIL	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45120 Investment Interest - PARS	67,765	170,659	180,208	75,000	75,000	78,750	78,750
45300 Gain/Loss on FMV of Asset	(2,640)	387,207	(673,663)	-	-	-	-
48900 Administrative Charges	283,926	-	485,075	-	809,898	-	-
TOTAL RESOURCES	349,051	557,866	(8,380)	75,000	884,898	78,750	78,750
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	11,879	17,195	18,503	19,000	19,000	30,000	30,000
TOTAL MATERIALS, SUPPLIES & SERV	11,879	17,195	18,503	19,000	19,000	30,000	30,000
TOTAL EXPENDITURES	11,879	17,195	18,503	19,000	19,000	30,000	30,000
Resources over/(under) Appropriations	337,172	540,671	(26,883)	56,000	865,898	48,750	48,750
Beginning Fund Balance	2,367,634	2,704,806	3,245,476	3,218,593	3,218,593	4,084,491	4,133,241
PROJECTED ENDING FUND BALANCE	2,704,806	3,245,476	3,218,593	3,274,593	4,084,491	4,133,241	4,181,991

**SPECIAL REVENUE
FUNDS**

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

202 - Gas Tax

FY 2023-24 & FY 2024-25

FUND 202	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	7,052	7,120	(13,644)	2,000	2,000	2,100	2,100
46100 State Gax Tax Section 2105	71,073	78,150	76,289	82,600	85,600	81,600	83,232
46110 State Gax Tax Section 2106	49,894	49,221	53,691	56,650	58,150	58,140	59,303
46120 State Gax Tax Section 2107	89,744	87,748	91,136	105,000	117,000	110,160	112,363
46130 State Gax Tax Section 2107.5	3,000	11,679	3,000	3,000	3,000	3,000	3,000
46140 State Gax Tax Section 2103	96,073	83,644	108,837	126,600	124,100	126,480	129,010
46900 Miscellaneous - Intergovernmental	15,664	-	-	-	-	-	-
48920 Reimbursed Costs	-	10,000	-	-	-	-	-
TOTAL RESOURCES	332,499	327,563	319,311	375,850	389,850	381,480	389,008
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
64190 Minor Equipment	3,453	-	-	-	-	-	-
65220 Advertising	706	-	310	-	-	-	-
65300 Professional Services	40,929	2,924	375	3,000	3,000	-	-
TOTAL MATERIALS, SUPPLIES & SERV	45,087	2,924	685	3,000	3,000	-	-
CAPITAL, DEBT SVC & CHRGS							
66600 Design	10,043	-	-	-	-	-	-
66610 Construction	232,052	96,533	190,160	220,000	458,608	314,255	430,000
TOTAL CAPITAL, DEBT SVC & CHRGS	242,094	96,533	190,160	220,000	458,608	314,255	430,000
TOTAL EXPENDITURES	287,181	99,457	190,845	223,000	461,608	314,255	430,000
Resources over/(under) Appropriations	45,318	228,106	128,463	152,850	(71,758)	67,225	(40,992)
Beginning Fund Balance	152,519	197,837	425,944	554,406	554,406	482,648	549,873
PROJECTED ENDING FUND BALANCE	197,837	425,944	554,406	707,256	482,648	549,873	508,881

Special Revenue Funds

CITY OF SOLANA BEACH

203 - MID 33 Highway 101

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 203	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
41010 Property Taxes - Current	132,209	138,857	145,349	135,500	135,500	159,580	161,176
41030 Property Taxes - Delinquent	614	1,201	1,022	-	-	293	296
42180 Benefit Fees	11,766	11,888	11,897	11,500	11,500	11,500	11,500
42240 RDA Pass Thru Payments	5,178	2,875	5,064	-	-	2,000	2,000
45XXX Investment Interest	24,090	3,108	(17,759)	7,200	7,200	7,350	7,350
46300 State HOE	833	805	790	600	600	800	800
TOTAL RESOURCES	174,690	158,734	146,362	154,800	154,800	181,523	183,122
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	16,365	2,938	8,839	20,590	15,875	19,182	19,709
62XXX Benefits	6,591	1,464	3,898	8,560	7,505	14,096	14,287
TOTAL PERSONNEL-SALARIES & BENEFITS	22,955	4,402	12,737	29,150	23,380	33,278	33,996
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	362	-	-	-	-	-	-
65220 Advertising	-	200	-	-	-	-	-
65240 Utilities - Electric	27,167	28,942	36,521	35,500	35,500	37,000	38,000
65260 Maint. of Buildings & Grounds	42,808	29,238	47,919	48,300	48,300	48,300	48,300
65270 Utilities - Water	5,143	10,396	6,735	8,000	8,000	8,000	8,000
65300 Professional Services	513	559	405	1,000	1,000	1,000	1,000
65700 Other Charges	5,243	5,341	5,516	5,500	5,500	6,500	6,700
65800 Administrative Charges	39,600	40,100	41,300	42,500	42,500	103,221	108,279
TOTAL MATERIALS, SUPPLIES & SERV	120,836	114,775	138,395	140,800	140,800	204,021	210,279
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	600	100	500	500	500	1,000	1,200
69200 Workers' Comp Charges	500	300	600	600	600	1,000	1,100
69400 PERS Side Fund	-	-	-	-	-	-	-
69600 PARS OPEB Charges	1,100	600	1,025	1,040	1,040	3,800	3,400
69650 PARS Pension Charges	711	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	2,911	1,000	2,125	2,140	2,140	5,800	5,700
TOTAL EXPENDITURES	146,703	120,177	153,258	172,090	166,320	243,099	249,975
Resources over/(under) Appropriations	27,988	38,558	(6,895)	(17,290)	(11,520)	(61,576)	(66,853)
Beginning Fund Balance	533,840	561,828	600,385	593,490	593,490	581,970	520,394
PROJECTED ENDING FUND BALANCE	561,828	600,385	593,490	576,200	581,970	520,394	453,541

Special Revenue Funds

CITY OF SOLANA BEACH

204 - MID 9C Santa Fe Hills

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 204	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
41010 Property Taxes - Current	230,531	242,565	254,610	229,900	229,900	274,720	277,467
41030 Property Taxes - Delinquent	1,048	2,082	1,773	-	-	505	510
42180 Benefit Fees	93,768	95,532	94,848	95,000	95,000	95,000	95,000
45XXX Investment Interest	7,943	(1,079)	(4,911)	3,500	3,500	3,675	3,675
46300 State HOE	1,450	1,405	1,382	1,500	1,500	1,400	1,400
TOTAL RESOURCES	334,740	340,505	347,702	329,900	329,900	375,300	378,052
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65270 Utilities - Water	88,290	106,980	142,047	93,000	93,000	140,000	145,000
65300 Professional Services	195,129	195,136	225,462	220,000	345,000	219,000	223,500
65700 Other Charges	2,592	2,654	2,870	2,700	2,700	2,800	2,800
65800 Administrative Charges	9,500	9,500	9,500	9,500	9,500	10,289	10,793
TOTAL MATERIALS, SUPPLIES & SERV	295,511	314,269	379,880	325,200	450,200	372,089	382,093
TOTAL EXPENDITURES	295,511	314,269	379,880	325,200	450,200	372,089	382,093
Resources over/(under) Appropriations	39,230	26,236	(32,177)	4,700	(120,300)	3,211	(4,041)
Beginning Fund Balance	138,329	177,559	203,794	171,617	171,617	51,317	54,528
PROJECTED ENDING FUND BALANCE	177,559	203,794	171,617	176,317	51,317	54,528	50,487

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

205 - MID 9E Isla Verde

FY 2023-24 & FY 2024-25

FUND 205

	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
42180 Benefit Fees	6,058	5,912	6,167	6,000	6,000	6,000	6,000
45XXX Investment Interest	101	(74)	(76)	-	-	-	-
TOTAL RESOURCES	6,159	5,837	6,090	6,000	6,000	6,000	6,000
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	5,100	5,100	5,204	5,200	5,200	5,200	5,200
65700 Other Charges	105	107	109	100	100	130	130
65800 Administrative Charges	700	700	700	700	700	758	795
TOTAL MATERIALS, SUPPLIES & SERV	5,905	5,907	6,013	6,000	6,000	6,088	6,125
TOTAL EXPENDITURES	5,905	5,907	6,013	6,000	6,000	6,088	6,125
Resources over/(under) Appropriations	254	(69)	78	-	-	(88)	(125)
Beginning Fund Balance	3,778	4,032	3,963	4,040	4,040	4,040	3,952
PROJECTED ENDING FUND BALANCE	4,032	3,963	4,040	4,040	4,040	3,952	3,827

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

207 - MID 9H San Elijo #2

FY 2023-24 & FY 2024-25

FUND 207	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
41010 Property Taxes - Current	87,730	93,032	96,011	86,900	86,900	101,000	102,010
41030 Property Taxes - Delinquent	397	792	681	-	-	202	204
42180 Benefit Fees	34,225	34,199	33,881	34,200	34,200	34,000	34,000
45XXX Investment Interest	11,198	2,244	(10,097)	3,950	3,950	4,148	4,148
46300 State HOE	552	539	521	400	400	500	500
TOTAL RESOURCES	134,103	130,807	120,997	125,450	125,450	139,850	140,862
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	78,853	78,898	78,850	78,600	78,600	130,200	133,200
65700 Other Charges	1,013	1,045	1,111	300	300	1,220	1,220
65800 Administrative Charges	4,200	4,200	4,200	4,200	4,200	4,549	4,771
TOTAL MATERIALS, SUPPLIES & SERV	84,067	84,142	84,161	83,100	83,100	135,969	139,191
TOTAL EXPENDITURES	84,067	84,142	84,161	83,100	83,100	135,969	139,191
Resources over/(under) Appropriations	50,036	46,665	36,836	42,350	42,350	3,881	1,671
Beginning Fund Balance	256,799	306,835	353,500	390,335	390,335	432,685	436,566
PROJECTED ENDING FUND BALANCE	306,835	353,500	390,335	432,685	432,685	436,566	438,236

Special Revenue Funds

CITY OF SOLANA BEACH

208 - Coastal Rail Trail Maintenance District

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 208	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
42180 Benefit Fees	79,566	81,371	82,400	81,300	81,300	85,475	85,475
45XXX Investment Interest	4,341	617	(2,615)	1,400	1,400	105	105
TOTAL RESOURCES	83,907	81,988	79,784	82,700	82,700	85,580	85,580
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	568	672	513	-	-	650	700
65260 Maint. of Buildings & Grounds	45,457	56,281	56,300	64,800	104,800	75,700	75,700
65270 Utilities - Water	12,828	15,884	17,435	20,600	20,600	20,600	21,000
65300 Professional Services	3,671	3,695	3,686	3,700	3,700	3,800	3,800
65700 Other Charges	565	566	566	900	900	600	600
65800 Administrative Charges	3,900	3,900	3,900	3,900	3,900	4,224	4,431
TOTAL MATERIALS, SUPPLIES & SERV	66,989	80,998	82,400	93,900	133,900	105,574	106,231
TOTAL EXPENDITURES	66,989	80,998	82,400	93,900	133,900	105,574	106,231
Resources over/(under) Appropriations	16,918	989	(2,616)	(11,200)	(51,200)	(19,994)	(20,651)
Beginning Fund Balance	86,591	103,509	104,499	101,883	101,883	50,683	30,689
PROJECTED ENDING FUND BALANCE	103,509	104,499	101,883	90,683	50,683	30,689	10,039

Special Revenue Funds

CITY OF SOLANA BEACH

211 - Street Light District

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 211	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
41010 Property Taxes - Current	530,647	555,949	581,490	542,100	542,100	633,270	639,603
41030 Property Taxes - Delinquent	2,461	4,825	4,093	-	-	1,212	1,224
42180 Benefit Fees	77,374	77,372	77,477	77,000	79,000	76,006	76,500
42240 RDA Pass Thru Payments	15,468	8,587	15,147	-	-	7,000	7,000
45XXX Investment Interest	107,449	21,471	(92,143)	40,500	40,500	42,525	42,525
46300 State HOE	3,349	3,231	3,165	3,200	3,200	3,200	3,200
TOTAL RESOURCES	736,748	671,434	589,228	662,800	664,800	763,213	770,052
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	84,891	77,899	93,165	107,520	105,435	190,231	195,950
62XXX Benefits	32,992	31,259	38,781	46,450	45,895	107,817	113,443
TOTAL PERSONNEL-SALARIES & BENEFITS	117,883	109,158	131,946	153,970	151,330	298,048	309,393
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	500	-	-	-	-	-	-
63200 Training	156	25	-	-	-	-	-
63300 Membership and Dues	-	-	-	200	200	200	200
63400 Clothing and Personal Expenses	100	-	-	-	-	-	-
64200 Departmental Special Supplies	-	-	-	-	-	-	-
65220 Advertising	543	634	480	600	600	600	600
65230 Communications	43	86	115	100	100	200	200
65240 Utilities - Electric	79,149	82,627	109,111	93,600	93,600	120,000	120,000
65300 Professional Services	26,492	30,976	16,759	55,850	55,850	66,600	66,600
65700 Other Charges	9,167	9,334	9,824	2,500	2,500	2,500	2,500
65800 Administrative Charges	82,500	83,500	86,000	88,500	88,500	214,943	225,475
TOTAL MATERIALS, SUPPLIES & SERV	198,650	207,182	222,287	241,350	241,350	405,043	415,575
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	2,900	800	2,600	2,800	2,800	5,600	6,900
69200 Workers' Comp Charges	2,600	3,200	3,000	3,200	3,200	6,500	7,200
69400 PERS Side Fund	-	-	-	-	-	-	-
69600 PARS OPEB Charges	5,700	5,500	5,290	5,360	5,360	39,400	37,800
69650 PARS Pension Charges	3,223	-	5,336	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	14,423	9,500	16,226	11,360	11,360	51,500	51,900
TRANSFERS OUT							
68100 Transfers Out	70,400	70,400	70,400	70,400	7,400	70,375	70,375
TOTAL TRANSFERS OUT	70,400	70,400	70,400	70,400	7,400	70,375	70,375
TOTAL EXPENDITURES	401,356	396,240	440,859	477,080	411,440	824,966	847,243
Resources over/(under) Appropriations	335,391	275,194	148,369	185,720	253,360	(61,753)	(77,191)
Beginning Fund Balance	2,465,772	2,801,163	3,076,357	3,224,727	3,224,727	3,478,087	3,416,334
PROJECTED ENDING FUND BALANCE	2,801,163	3,076,357	3,224,727	3,410,447	3,478,087	3,416,334	3,339,142

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

214 - Fire Mitigation Fees

FY 2023-24 & FY 2024-25

FUND 214	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
47550 Fire Mitigation Fees	15,272	27,078	42,019	10,000	16,000	15,000	15,000
TOTAL RESOURCES	15,272	27,078	42,019	10,000	16,000	15,000	15,000
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
63400 Clothing and Personal Expenses	5,000	5,606	-	6,000	12,000	15,000	15,000
65300 Professional Services	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	5,000	5,606	-	6,000	12,000	15,000	15,000
TOTAL EXPENDITURES	5,000	5,606	-	6,000	12,000	15,000	15,000
Resources over/(under) Appropriations	10,272	21,472	42,019	4,000	4,000	-	-
Beginning Fund Balance	(17,710)	(7,438)	14,034	56,053	56,053	60,053	60,053
PROJECTED ENDING FUND BALANCE	(7,438)	14,034	56,053	60,053	60,053	60,053	60,053

Special Revenue Funds

CITY OF SOLANA BEACH

215 - State Parks Boating & Waterways

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 215	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	913	(1,387)	-	-	-	-	-
46800 State Grants	-	91,545.00	133,455.00	-	-	-	-
TOTAL RESOURCES	913	90,158	133,455	-	-	-	-
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	-	450,000	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	-	450,000	-	-	-	-	-
TOTAL EXPENDITURES	-	450,000	-	-	-	-	-
Resources over/(under) Appropriations	913	(359,842)	133,455	-	-	-	-
Beginning Fund Balance	61,316	62,229	(297,613)	(164,158)	(164,158)	(164,158)	(164,158)
PROJECTED ENDING FUND BALANCE	62,229	(297,613)	(164,158)	(164,158)	(164,158)	(164,158)	(164,158)

Special Revenue Funds

CITY OF SOLANA BEACH

219 - Citizens Option for Public Safety

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 219	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	9,112	3,177	(10,174)	3,000	3,000	3,150	3,150
46800 State Grants	80,000	232,674	161,285	100,000	165,272	145,000	145,000
TOTAL RESOURCES	89,112	235,852	151,111	103,000	168,272	148,150	148,150
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	100,236	148,877	146,240	150,000	100,000	145,000	145,000
TOTAL MATERIALS, SUPPLIES & SERV	100,236	148,877	146,240	150,000	100,000	145,000	145,000
TOTAL EXPENDITURES	100,236	148,877	146,240	150,000	100,000	145,000	145,000
Resources over/(under) Appropriations	(11,123)	86,975	4,871	(47,000)	68,272	3,150	3,150
Beginning Fund Balance	262,067	250,944	337,918	342,790	342,790	411,062	414,212
PROJECTED ENDING FUND BALANCE	250,944	337,918	342,790	295,790	411,062	414,212	417,362

Special Revenue Funds

CITY OF SOLANA BEACH

220 - Transportation Development Act

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 220	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
46810 County of San Diego	150,616	167,873	158,308	-	-	-	-
TOTAL RESOURCES	150,616	167,873	158,308	-	-	-	-
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS							
66600 Design	157,091	236,665	54,819	-	-	-	-
TOTAL CAPITAL, DEBT SVC & CHRGS	157,091	236,665	54,819	-	-	-	-
TOTAL EXPENDITURES	157,091	236,665	54,819	-	-	-	-
Resources over/(under) Appropriations	(6,475)	(68,792)	103,489	-	-	-	-
Beginning Fund Balance	(28,221)	(34,696)	(103,489)	-	-	-	-
PROJECTED ENDING FUND BALANCE	(34,696)	(103,488)	-	-	-	-	-

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

228 - Transnet

FY 2023-24 & FY 2024-25

FUND 228	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	6,143	576	(3,120)	1,500	1,500	1,575	1,575
46580 Transnet/Sandag	553,200	281,318	277,098	250,000	676,320	451,229	376,229
46900 Miscellaneous - Intergovernmental	48,505	113,787	195,133	-	113,785	107,301	107,301
47400 RTCIP Fee	7,246	10,869	88,418	7,800	90,000	50,000	50,000
49100 Transfers In	-	-	-	-	-	-	-
TOTAL RESOURCES	615,094	406,550	557,529	259,300	881,605	610,105	535,105
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	461	267	298	-	-	-	-
65300 Professional Services	75	2,984	35,690	-	44,980	-	-
TOTAL MATERIALS, SUPPLIES & SERV	536	3,251	35,988	-	44,980	-	-
CAPITAL, DEBT SVC & CHRGS							
66600 Design	20,388	26,877	38,162	-	24,453	-	-
66610 Construction	201,926	90,702	38,000	250,000	465,000	285,000	210,000
67200 Interest	325,105	325,105	325,105	-	325,105	325,105	325,105
TOTAL CAPITAL, DEBT SVC & CHRGS	547,419	442,684	401,267	250,000	814,558	610,105	535,105
TRANSFERS OUT							
68100 Transfers Out	-	-	-	-	-	-	-
TOTAL TRANSFERS OUT	-	-	-	-	-	-	-
TOTAL EXPENDITURES	547,955	445,935	437,255	250,000	859,538	610,105	535,105
Resources over/(under) Appropriations	67,139	(39,385)	120,273	9,300	22,067	-	-
Beginning Fund Balance	23,194	90,333	50,947	171,220	171,220	193,287	193,287
PROJECTED ENDING FUND BALANCE	90,333	50,947	171,220	180,520	193,287	193,287	193,287

Special Revenue Funds

CITY OF SOLANA BEACH

240 - Community Development Block Grant

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 240	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
46600 Federal Grants	-	-	35,717	45,700	85,776	45,000	45,000
46810 County of San Diego	52,323	-	38,023	-	-	-	-
TOTAL RESOURCES	52,323	-	73,740	45,700	85,776	45,000	45,000
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	566	744	294	-	-	-	-
65300 Professional Services	-	-	29,715	-	31,150	-	-
TOTAL MATERIALS, SUPPLIES & SERV	566	744	30,009	-	31,150	-	-
CAPITAL, DEBT SVC & CHRGS							
66610 Construction	52,100	-	43,500	45,700	50,774	45,000	45,000
TOTAL CAPITAL, DEBT SVC & CHRGS	52,100	-	43,500	45,700	50,774	45,000	45,000
TOTAL EXPENDITURES	52,666	744	73,509	45,700	81,924	45,000	45,000
Resources over/(under) Appropriations	(343)	(744)	231	-	3,852	-	-
Beginning Fund Balance	(15,573)	(15,916)	(16,660)	(16,429)	(16,429)	(12,577)	(12,577)
PROJECTED ENDING FUND BALANCE	(15,916)	(16,660)	(16,429)	(16,429)	(12,577)	(12,577)	(12,577)

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

246 - Miscellaneous Grants

FY 2023-24 & FY 2024-25

FUND 246	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	142	(142)	(21,153)	-	-	-	-
46600 Federal Grants	-	-	1,590,343	-	1,590,343	7,000,000	-
46800 State Grants	-	170,860	168,125	-	-	191,000	5,000
46810 County of San Diego	-	238,506	-	-	-	-	-
48300 Community Grants	-	-	-	-	-	63,000	13,000
TOTAL RESOURCES	142	409,224	1,737,315	-	1,590,343	7,254,000	18,000
EXPENDITURES							
CAPITAL, DEBT SVC & CHRGS							
64190 Minor Equipment	-	8,249	-	-	-	5,000	5,000
64200 Departmental Special Supplies	-	-	1,041	-	-	13,000	13,000
65300 Professional Services	-	26,000	1,080	-	-	-	-
65500 Grant Contributions	-	202,390	-	-	-	-	-
66600 Design	-	1,742	96,214	-	67,044	-	-
66610 Construction	-	-	-	-	-	7,000,000	-
66610 Construction	-	-	-	-	-	236,000	-
TOTAL CAPITAL, DEBT SVC & CHRGS	-	238,381	98,335	-	67,044	7,254,000	18,000
TRANSFERS OUT							
68100 Transfers Out	-	-	1,590,343	941,285	1,591,285	-	-
TOTAL TRANSFERS OUT	-	-	1,590,343	941,285	1,591,285	-	-
TOTAL EXPENDITURES	-	238,381	1,688,678	941,285	1,658,329	7,254,000	18,000
Resources over/(under) Appropriations	142	170,843	48,637	(941,285)	(67,986)	-	-
Beginning Fund Balance	6,098	6,240	177,083	225,720	225,720	157,734	157,734
PROJECTED ENDING FUND BALANCE	6,240	177,083	225,720	(715,565)	157,734	157,734	157,734

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

247 - SB1 RMRA

FY 2023-24 & FY 2024-25

FUND 247	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	6,853	(2,989)	(3,403)	-	-	-	-
46160 RMRA Road Maint Rehab Acct	241,318	256,536	273,707	280,400	305,400	255,000	260,100
TOTAL RESOURCES	248,171	253,548	270,303	280,400	305,400	255,000	260,100
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	147	23	218	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	147	23	218	-	-	-	-
CAPITAL, DEBT SVC & CHRGS							
66610 Construction	199,622	208,300	233,011	290,000	420,321	300,000	300,000
TOTAL CAPITAL, DEBT SVC & CHRGS	199,622	208,300	233,011	290,000	420,321	300,000	300,000
TOTAL EXPENDITURES	199,769	208,323	233,229	290,000	420,321	300,000	300,000
Resources over/(under) Appropriations	48,402	45,225	37,074	(9,600)	(114,921)	(45,000)	(39,900)
Beginning Fund Balance	136,798	185,200	230,425	267,499	267,499	152,578	107,578
PROJECTED ENDING FUND BALANCE	185,200	230,425	267,499	257,899	152,578	107,578	67,678

Special Revenue Funds

CITY OF SOLANA BEACH

250 - Coastal Area Business & Visitor Assistance

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 250	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
42110 Transient Occupancy Tax	77,215	54,857	108,493	95,000	95,000	109,956	112,155
42210 Short Term Vacation Rental TOT	34,863	57,232	89,597	48,000	48,000	80,080	83,283
45XXX Investment Interest	32,224	5,166	(24,311)	10,000	10,000	10,500	10,500
48630 Special Events	3,492	-	6,191	-	-	3,500	3,500
TOTAL RESOURCES	147,793	117,255	179,971	153,000	153,000	204,036	209,438
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
64200 Departmental Special Supplies	-	-	-	-	-	13,000	-
65300 Professional Services	684	720	13,539	100	100	12,100	12,892
65320 Contributions to Agencies	19,570	15,000	30,000	15,000	30,000	30,000	30,000
65380 Special Events	11,411	101	10,552	20,500	20,500	19,700	19,700
65750 Public Art Expenditures	-	10,000	6,381	17,500	42,500	28,125	28,782
TOTAL MATERIALS, SUPPLIES & SERV	31,665	25,821	60,472	53,100	93,100	102,925	91,374
TOTAL EXPENDITURES	31,665	25,821	60,472	53,100	93,100	102,925	91,374
Resources over/(under) Appropriations	116,129	91,434	119,499	99,900	59,900	101,111	118,064
Beginning Fund Balance	673,873	790,002	881,436	1,000,934	1,000,934	1,060,834	1,161,945
PROJECTED ENDING FUND BALANCE	790,002	881,436	1,000,934	1,100,834	1,060,834	1,161,945	1,280,010

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

255 - Camp Programs

FY 2023-24 & FY 2024-25

FUND 255	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	-	-	-	-	-	-	-
47610 After School Program	(1,680)	32,123	48,856	75,000	75,000	50,000	50,000
47790 Sale of Publications/Program Supplies	7,044	31,610	44,611	-	-	50,000	50,000
48100 Junior Lifeguards	17,477	207,733	413,840	450,000	450,000	460,000	465,000
48500 Miscellaneous Revenue	-	(4)	(460)	-	-	-	-
49100 Transfers In	346,415	-	-	-	-	-	-
TOTAL RESOURCES	369,256	271,461	506,847	525,000	525,000	560,000	565,000

EXPENDITURES

JUNIOR LIFEGUARD PROGRAM

PERSONNEL-SALARIES & BENEFITS

61XXX Salaries & Wages	154,809	82,919	202,078	219,515	229,935	227,617	278,769
62XXX Benefits	51,245	35,638	65,111	70,225	71,705	75,672	84,173
TOTAL PERSONNEL-SALARIES & BENEFITS	206,054	118,558	267,190	289,740	301,640	303,289	362,942

MATERIALS, SUPPLIES & SERV

63100 Insurance Premiums	(207)	11,736	-	16,000	16,000	16,000	16,000
63150 Travel, Conferences, & Meetings	4,658	-	-	8,000	1,000	8,000	8,000
63200 Training	150	-	32	1,200	1,200	1,200	1,200
63400 Clothing and Personal Expenses	23,755	5,059	35,103	43,500	58,500	60,000	60,000
64160 Office Supplies	222	204	615	700	700	700	700
64170 Postage	34	-	-	-	-	-	-
64190 Minor Equipment	1,393	-	4,903	7,000	7,000	7,700	7,700
64200 Departmental Special Supplies	1,228	2,201	1,543	7,300	7,300	8,000	8,000
64210 Small Tools	(47,545)	-	-	-	-	-	-
64270 Vehicle Operating Supplies	-	-	-	200	200	200	200
64280 Vehicle Maintenance	51	-	-	700	700	1,500	1,500
65190 Bank Charges	7,246	11,438	19,941	13,000	13,000	20,000	20,000
65210 Camp Discounts	626	7,300	(2,950)	11,000	3,000	11,000	11,000
65220 Advertising	128	-	-	-	-	-	-
65230 Communications	-	-	-	-	-	-	-
65250 Rents and Leases	1,272	2,129	3,397	3,100	3,100	3,400	3,400
65300 Professional Services	2,300	2,017	1,528	3,800	3,800	4,200	4,200
65310 Maint. & Operation of Equipment	84	-	184	200	200	1,500	1,500
65340 Camp Scholarships	1,700	4,200	3,250	6,000	6,000	6,000	6,000
65800 Administrative Charges	6,700	26,600	26,600	26,600	26,600	64,604	67,770
TOTAL MATERIALS, SUPPLIES & SERV	3,795	72,882	94,146	148,300	148,300	214,004	217,170

CAPITAL, DEBT SVC & CHRGS

69100 Claims Liability Charges	7,900	1,800	5,000	5,400	5,400	10,800	13,400
69200 Workers' Comp Charges	7,200	7,000	5,700	6,200	6,200	7,000	8,300
69400 PERS Side Fund	-	-	-	-	-	-	-
69600 PARS OPEB Charges	7,200	3,700	5,520	5,590	5,590	27,700	27,600
69650 PARS Pension Charges	4,578	-	4,851	-	17,818	-	-
CAPITAL, DEBT SVC & CHRGS	26,878	12,500	21,071	17,190	35,008	45,500	49,300

TOTAL EXPENDITURES - JUNIOR LIFEGUARDS

236,727	203,940	382,406	455,230	484,948	562,793	629,412
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RECREATION - CAMP PROGRAM

PERSONNEL-SALARIES & BENEFITS

61XXX Salaries & Wages	41,573	29,176	48,087	54,625	65,965	69,218	71,294
62XXX Benefits	12,077	11,853	13,960	15,085	16,020	26,208	27,882
TOTAL PERSONNEL-SALARIES & BENEFITS	53,650	41,029	62,047	69,710	81,985	95,426	99,176

MATERIALS, SUPPLIES & SERV

63100 Insurance Premiums	-	2,071	-	2,000	2,000	-	-
63150 Travel, Conferences, & Meetings	264	-	-	-	-	-	-
65370 Summer Day Camp	8,164	1,964	8,306	9,500	9,500	12,000	12,000
TOTAL MATERIALS, SUPPLIES & SERV	8,428	4,035	8,306	11,500	11,500	12,000	12,000

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

255 - Camp Programs

FY 2023-24 & FY 2024-25

FUND 255	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Adopted	Mid-Year	Proposed	Proposed
				Budget	Budget	Budget	Budget
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	1,600	500	1,300	1,400	1,400	2,800	3,500
69200 Workers' Comp Charges	1,500	1,900	1,500	1,600	1,600	2,000	2,200
69400 PERS Side Fund	-	-	-	-	-	-	-
69600 PARS OPEB Charges	1,800	1,900	1,480	1,500	1,500	7,200	7,100
69650 PARS Pension Charges	1,047	-	2,425	-	4,049	-	-
CAPITAL, DEBT SVC & CHRGS	5,947	4,300	6,705	4,500	8,549	12,000	12,800
TOTAL EXPENDITURES - RECREATION CAMP	68,025	49,364	77,058	85,710	102,034	119,426	123,976
TOTAL EXPENTITURES	304,752	253,304	459,464	540,940	586,982	682,219	753,388
Resources over/(under) Appropriations	64,504	18,157	47,382	(15,940)	(61,982)	(122,219)	(188,388)
Beginning Fund Balance	(51,004)	13,500	31,657	79,039	79,039	17,057	(105,162)
PROJECTED ENDING FUND BALANCE	13,500	31,657	79,039	63,099	17,057	(105,162)	(293,550)

Special Revenue Funds

CITY OF SOLANA BEACH

Estimated Expenditures

263 - Housing

FY 2023-24 & FY 2024-25

FUND 263	2019-20	2020-21	2021-22	2022-23	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Adopted	Mid-Year	Proposed	Proposed
				Budget	Budget	Budget	Budget
RESOURCES							
45XXX Investment Interest	15,544	10,847	(25,727)	6,000	6,000	6,300	6,300
47100 In-Lieu Housing Fees	-	-	767,678	-	-	-	-
TOTAL RESOURCES	15,544	10,847	741,951	6,000	6,000	6,300	6,300
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	2,133	949	737	10,000	63,302	10,000	10,000
TOTAL MATERIALS, SUPPLIES & SERV	2,133	949	737	10,000	63,302	10,000	10,000
TOTAL EXPENDITURES	2,133	949	737	10,000	63,302	10,000	10,000
Resources over/(under) Appropriations	13,411	9,898	741,214	(4,000)	(57,302)	(3,700)	(3,700)
Beginning Fund Balance	623,854	637,265	647,164	1,388,377	1,388,377	1,331,075	1,327,375
PROJECTED ENDING FUND BALANCE	637,265	647,164	1,388,377	1,384,377	1,331,075	1,327,375	1,323,675

Special Revenue Funds

CITY OF SOLANA BEACH

270 - Public Safety Special Revenue

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 270	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	-	-	(4,778)	-	-	-	-
46500 CSA 17 Contract Revenue	183,437	70,339	67,968	70,000	70,000	70,000	70,000
46600 Federal Grants	24,379	12,324	10,772	30,000	30,000	-	-
46710 Fire Revenue from Other Agencies	137,346	372,044	370,858	-	150,000	150,000	150,000
48210 Donations	300	200	-	-	-	-	-
48500 Miscellaneous Revenue	200	100	100	-	-	-	-
48920 Reimbursed Costs	12,503	584	587	-	-	-	-
TOTAL RESOURCES	358,165	455,591	445,507	100,000	250,000	220,000	220,000
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	114,107	287,611	190,137	-	150,000	137,800	137,800
62XXX Benefits	2,394	5,288	2,384	-	-	12,200	12,200
TOTAL PERSONNEL-SALARIES & BENEFITS	116,501	292,899	192,521	-	150,000	150,000	150,000
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences, & Meetings	2,931	12,725	15,160	-	-	-	-
63200 Training	-	522	1,400	-	-	-	-
63400 Clothing and Personal Expenses	-	-	-	-	12,243	-	-
64190 Minor Equipment	19,398	573	12,050	-	1,907	-	-
64200 Departmental Special Supplies	5,317	4,003	10,738	-	-	70,000	70,000
64270 Vehicle Operating Supplies	290	-	-	-	-	-	-
64280 Vehicle Maintenance	-	-	-	-	-	-	-
65230 Communications	1,368	1,368	1,406	-	-	-	-
65300 Professional Services	1,505	1,505	1,735	-	-	-	-
65310 Maint. & Operation of Equipment	3,990	-	-	-	-	-	-
65700 Other Charges	181	-	-	-	-	-	-
65800 Administrative Charges	102,000	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	136,980	20,696	42,489	-	14,150	70,000	70,000
CAPITAL, DEBT SVC & CHRGS							
66400 Equipment	144,452	24,677	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	144,452	24,677	-	-	-	-	-
TOTAL EXPENDITURES	397,933	338,272	235,010	-	164,150	220,000	220,000
Resources over/(under) Appropriations	(39,768)	117,319	210,498	100,000	85,850	-	-
Beginning Fund Balance	318,519	278,751	396,070	606,568	606,568	692,418	692,418
PROJECTED ENDING FUND BALANCE	278,751	396,070	606,568	706,568	692,418	692,418	692,418

DEBT SERVICE

Debt Service

CITY OF SOLANA BEACH

Estimated Expenditures

317 - Public Facilities

FY 2023-24 & FY 2024-25

FUND 317	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
49100 Transfers In	151,100	151,100	150,100	147,500	147,500	-	-
TOTAL RESOURCES	151,100	151,100	150,100	147,500	147,500	-	-
EXPENDITURES							
CAPITAL, DEBT SVC & CHRGS							
67100 Principal Retirement	137,600	135,300	142,700	145,000	145,000	-	-
67200 Interest	16,721	12,082	7,356	2,465	2,465	-	-
TOTAL CAPITAL, DEBT SVC & CHRGS	154,321	147,382	150,056	147,465	147,465	-	-
TOTAL EXPENDITURES	154,321	147,382	150,056	147,465	147,465	-	-
Resources over/(under) Appropriations	(3,221)	3,718	44	35	35	-	-
Beginning Fund Balance	395	(2,827)	891	936	936	971	971
PROJECTED ENDING FUND BALANCE	(2,827)	891	936	971	971	971	971

Debt Service

CITY OF SOLANA BEACH

Estimated Expenditures

320 - Capital Leases

FY 2023-24 & FY 2024-25

FUND 320	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
49100 Transfers In	202,400	202,400	70,400	70,400	70,400	70,375	70,375
TOTAL RESOURCES	202,400	202,400	70,400	70,400	70,400	70,375	70,375
EXPENDITURES							
CAPITAL, DEBT SVC & CHRGS							
67900 Principal Retirement	178,905	183,771	56,831	58,825	58,825	60,855	62,973
67950 Interest	23,414	18,547	13,543	11,575	11,575	9,520	7,402
TOTAL CAPITAL, DEBT SVC & CHRGS	202,318	202,318	70,374	70,400	70,400	70,375	70,375
TOTAL EXPENDITURES	202,318	202,318	70,374	70,400	70,400	70,375	70,375
Resources over/(under) Appropriations	82	82	26	-	-	-	-
Beginning Fund Balance	24,699	24,780	24,862	24,888	24,888	24,888	24,888
PROJECTED ENDING FUND BALANCE	24,780	24,862	24,888	24,888	24,888	24,888	24,888

CAPITAL IMPROVEMENTS

Capital Project Funds

CITY OF SOLANA BEACH

450 - Sand Replenishment TOT

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 450	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
42110 Transient Occupancy Tax	154,430	109,714	216,986	190,000	190,000	219,912	224,310
42210 Short Term Vacation Rental TOT	69,725	114,464	179,194	75,000	75,000	160,160	166,566
45XXX Investment Interest	34,835	6,711	(26,765)	8,000	8,000	8,400	8,400
48920 Reimbursed Costs	-	-	-	-	-	-	-
46900 Intergovernmental Revenue	-	-	-	-	746,151	-	-
TOTAL RESOURCES	258,990	230,889	369,416	273,000	1,019,151	388,472	399,277
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65300 Professional Services	119,781	123,920	167,831	191,850	2,124,255	184,600	190,000
TOTAL MATERIALS, SUPPLIES & SERV	119,781	123,920	167,831	191,850	2,124,255	184,600	190,000
CAPITAL, DEBT SVC & CHRGS							
66610 Construction	41,980	-	-	-	-	190,000	-
CAPITAL, DEBT SVC & CHRGS	41,980	-	-	-	-	190,000	-
TOTAL EXPENDITURES	161,761	123,920	167,831	191,850	2,124,255	374,600	190,000
Resources over/(under) Appropriations	97,230	106,970	201,585	81,150	(1,105,104)	13,872	209,277
Beginning Fund Balance	782,864	880,094	987,063	1,188,648	1,188,648	83,544	97,416
PROJECTED ENDING FUND BALANCE	880,094	987,063	1,188,648	1,269,798	83,544	97,416	306,693

Capital Project Funds

CITY OF SOLANA BEACH

453- Park Development Impact

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 453	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	-	-	(3,750)	800	800	840	840
47420 Park Development Impact Fee	39,311	84,098	241,617	45,000	165,000	50,000	50,000
TOTAL RESOURCES	39,311	84,098	237,867	45,800	165,800	50,840	50,840
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	-	-	-	-	-	-	-
65300 Professional Services	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS							
66610 Construction	-	-	-	-	-	350,000	-
CAPITAL, DEBT SVC & CHRGS	-	-	-	-	-	350,000	-
TOTAL EXPENDITURES	-	-	-	-	-	350,000	-
Resources over/(under) Appropriations	39,311	84,098	237,867	45,800	165,800	(299,160)	50,840
Beginning Fund Balance	-	39,311	123,410	361,277	361,277	527,077	227,917
PROJECTED ENDING FUND BALANCE	39,311	123,410	361,277	407,077	527,077	227,917	278,757

Capital Project Funds

CITY OF SOLANA BEACH

454 - Transportation Impact

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 454	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	24,515	4,321	(25,144)	6,000	6,000	6,300	6,300
47410 Transportation Impact Fee	43,215	70,716	1,055,726	50,000	270,000	250,000	250,000
TOTAL RESOURCES	67,730	75,037	1,030,582	56,000	276,000	256,300	256,300
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	-	-	-	-	-	-	-
65300 Professional Services	372	508	781	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	372	508	781	-	-	-	-
CAPITAL, DEBT SVC & CHRGS							
66600 Design	-	-	-	-	-	-	-
66610 Construction	-	-	-	-	-	1,400,000	-
CAPITAL, DEBT SVC & CHRGS	-	-	-	-	-	1,400,000	-
TOTAL EXPENDITURES	372	508	781	-	-	1,400,000	-
Resources over/(under) Appropriations	67,358	74,529	1,029,800	56,000	276,000	(1,143,700)	256,300
Beginning Fund Balance	436,959	504,316	578,845	1,608,645	1,608,645	1,884,645	740,945
PROJECTED ENDING FUND BALANCE	504,316	578,845	1,608,645	1,664,645	1,884,645	740,945	997,245

Capital Project Funds

CITY OF SOLANA BEACH

Estimated Expenditures

455 - Public Use Impact

FY 2023-24 & FY 2024-25

FUND 455	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	-	-	(794)	-	-	-	-
47430 Public Use Impact Fee	3,640	9,584	87,257	5,000	175,000	5,000	5,000
TOTAL RESOURCES	3,640	9,584	86,463	5,000	175,000	5,000	5,000
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	-	-	-	-	-	-	-
65300 Professional Services	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS							
66600 Design	-	-	-	-	-	-	-
66610 Construction	-	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-
Resources over/(under) Appropriations	3,640	9,584	86,463	5,000	175,000	5,000	5,000
Beginning Fund Balance	-	3,640	13,224	99,688	99,688	274,688	279,688
PROJECTED ENDING FUND BALANCE	3,640	13,224	99,688	104,688	274,688	279,688	284,688

Capital Project Funds

CITY OF SOLANA BEACH

Estimated Expenditures

459 - City CIP

FY 2023-24 & FY 2024-25

FUND 459	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid-Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	102,778	61,702	(45,182)	-	-	-	-
48210 Donations	1,000	-	-	-	-	-	-
49100 Transfers In	100,000	-	1,181,640	360,000	2,373,802	980,000	-
TOTAL RESOURCES	203,778	61,702	1,136,458	360,000	2,373,802	980,000	-
EXPENDITURES							
MATERIALS, SUPPLIES & SERV							
65220 Advertising	437	-	-	-	-	-	-
65300 Professional Services	124,645	92,583	21,318	-	-	40,000	30,000
65320 Contributions to Agencies	-	-	-	-	-	-	-
TOTAL MATERIALS, SUPPLIES & SERV	125,082	92,583	21,318	-	-	40,000	30,000
CAPITAL, DEBT SVC & CHRGS							
66300 Improvements	49,754	-	-	-	-	-	-
66400 Equipment	-	-	-	-	-	250,000	-
66600 Design	-	15,000	49,342	-	118,348	-	-
66610 Construction	204,888	507,244	394,260	360,000	2,701,920	1,690,000	450,000
66630 Maintenance	5,013	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	259,654	522,244	443,602	360,000	2,820,268	1,940,000	450,000
TOTAL EXPENDITURES	384,736	614,827	464,920	360,000	2,820,268	1,980,000	480,000
Resources over/(under) Appropriations	(180,958)	(553,125)	671,538	-	(446,466)	(1,000,000)	(480,000)
Beginning Fund Balance	2,386,580	2,205,622	1,652,497	2,324,035	2,324,035	1,877,569	877,569
PROJECTED ENDING FUND BALANCE	2,205,622	1,652,497	2,324,035	2,324,035	1,877,569	877,569	397,569

ENTERPRISE FUNDS

Special Revenue Funds

CITY OF SOLANA BEACH

509 -Sanitation

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 509	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
45XXX Investment Interest	417,655	(40,187)	(335,354)	138,000	138,000	180,096	168,685
47810 Sewer Service Charge	5,561,476	5,586,734	5,604,878	5,537,500	5,537,500	5,550,000	5,550,000
478XX Sewer Connection Fee	26,775	89,550	211,950	26,500	26,500	115,000	115,000
48XXX Miscellaneous Revenue	98,305	147,874	526,977	188,000	188,000	113,000	113,000
TOTAL RESOURCES	6,104,211	5,783,971	6,008,451	5,890,000	5,890,000	5,958,096	5,946,685
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	395,694	386,074	439,920	484,735	487,355	551,126	567,940
62XXX Benefits	275,456	117,578	282,586	207,660	208,420	366,457	389,449
TOTAL PERSONNEL-SALARIES & BENEFITS	671,150	503,651	722,506	692,395	695,775	917,583	957,389
MATERIALS, SUPPLIES & SERV							
63100 Insurance and Surety Bonds	21,284	44,241	62,816	61,175	61,175	79,151	87,066
63150 Travel, Conferences, & Meetings	1,691	-	-	1,700	1,700	2,500	2,500
63200 Training	711	124	-	700	700	1,000	1,000
63300 Membership and Dues	670	548	575	1,000	1,000	1,000	1,000
63400 Clothing and Personal Expenses	400	522	491	500	500	500	500
64180 Books, Subscriptions & Printing	330	125	347	200	200	200	200
64200 Departmental Special Supplies	1,700	267	1,129	1,000	1,000	1,000	1,000
64210 Small Tools	-	-	-	500	500	-	-
64270 Vehicle Operating Supplies	1,744	1,586	2,067	2,500	2,500	2,500	2,500
64280 Vehicle Maintenance	1,818	1,279	1,232	2,000	2,000	2,000	2,000
65220 Advertising	477	265	-	100	100	100	100
65230 Communications	205	259	298	300	300	400	400
65250 Rents and Leases	284	-	-	600	600	600	600
65260 Maintenance of Building	-	-	-	500	500	500	500
65270 Utilities - Water	8,734	9,131	9,159	10,000	10,000	10,000	10,000
65290 Mileage	37	67	8	200	200	200	200
65300 Professional Services	5,036,220	1,992,673	2,459,338	2,145,935	2,186,185	2,489,604	2,595,176
65400 Damage Claims	-	-	-	20,000	20,000	10,000	10,000
65600 Depreciation	426,773	391,505	525,060	-	-	-	-
65700 Other Charges	9,000	-	-	-	-	-	-
65800 Administrative Charges	358,000	306,500	311,000	315,600	315,600	766,508	804,067
TOTAL MATERIALS, SUPPLIES & SERV	5,870,078	2,749,093	3,373,519	2,564,510	2,604,760	3,367,763	3,518,809
CAPITAL, DEBT SVC & CHRGS							
66300 Improve. Other than Buildings	(1)	-	(738,352)	580,000	580,000	572,444	601,066
66610 Construction	-	233,965	669,803	500,000	626,171	360,000	650,000
67100 Principal - Debt Service	-	-	(1)	542,500	542,500	565,000	585,000
67200 Interest - Debt Service	674,095	657,459	640,811	630,225	630,225	610,900	588,300
67XXX Debt Service Cost	(3,246,346)	(376,897)	(700,458)	2,500	2,500	-	-
69100 Claims Liability Charges	121,900	27,000	87,500	68,500	68,500	156,800	194,900
69200 Workers' Comp Charges	13,700	16,700	13,500	14,300	14,300	28,500	30,800
69400 PERS Side Fund Charges	-	-	-	-	-	-	-
69600 PARS OPEB Charges	25,800	26,200	23,740	24,040	24,040	114,300	109,700
69650 PARS Pension Charges	14,730	-	7,276	-	44,544	-	-
CAPITAL, DEBT SVC & CHRGS	(2,396,122)	584,427	3,820	2,362,065	2,532,780	2,407,944	2,759,766
TOTAL EXPENDITURES	4,145,106	3,837,171	4,099,845	5,618,970	5,833,315	6,693,290	7,235,964
Resources over/(under) Appropriations	1,959,105	1,946,800	1,908,607	271,030	56,685	(735,194)	(1,289,279)
Beginning Fund Balance	44,505,987	46,465,092	48,410,893	50,319,500	50,319,500	50,376,185	49,640,991
Adj to Book Balance	-	(999)	-	-	-	-	-
PROJECTED ENDING FUND BALANCE	46,465,092	48,410,893	50,319,500	50,590,530	50,376,185	49,640,991	48,351,712

Special Revenue Funds

CITY OF SOLANA BEACH

550 - Solana Energy Alliance

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 550	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
47800 Energy Generation	4,123,935	3,567,461	(314,165)	144,000	144,000	-	-
TOTAL RESOURCES	4,123,935	3,567,461	(314,165)	144,000	144,000	-	-
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	105,457	114,046	-	-	-	-	-
62XXX Benefits	72,145	48,038	(221,143)	-	-	-	-
TOTAL PERSONNEL-SALARIES & BENEFITS	177,602	162,084	(221,143)	-	-	-	-
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	2,523	-	-	-	-	-	-
63200 Training	158	-	-	-	-	-	-
63300 Memberships and Dues	8,820	10,062	-	-	-	-	-
64180 Books, Subscriptions & Printing	8,461	7,424	2,592	-	-	-	-
65190 Bank Charges	2,805	2,311	2,409	-	-	-	-
65220 Advertising	368	405	-	-	-	-	-
65240 Utilities	3,209,339	3,107,947	(18,367)	-	-	-	-
65280 NEM Expense	2,397	99,057	2,215	-	-	-	-
65300 Professional Services	106,584	73,012	28,077	15,000	38,813	-	-
65330 Project Professional Services	724,626	347,010	77,646	-	-	-	-
65700 Other Charges	407	-	-	-	-	-	-
65800 Administrative Charges	20,050	19,800	-	-	-	-	-
68100 Transfers Out	-	-	-	-	-	633,730	-
TOTAL MATERIALS, SUPPLIES & SERV	4,086,537	3,667,028	94,572	15,000	38,813	633,730	-
CAPITAL, DEBT SVC & CHRGS							
69100 Claims Liability Charges	4,300	1,100	-	-	-	-	-
69200 Workers' Comp Charges	3,900	4,300	-	-	-	-	-
69600 PARS OPEB Charges	6,400	6,800	-	-	-	-	-
69650 PARS Pension Charges	3,800	-	-	-	-	-	-
CAPITAL, DEBT SVC & CHRGS	18,400	12,200	-	-	-	-	-
TOTAL EXPENDITURES	4,282,539	3,841,312	(126,571)	15,000	38,813	633,730	-
Resources over/(under) Appropriations	(158,604)	(273,851)	(187,594)	129,000	105,187	(633,730)	-
Beginning Fund Balance	97,347	(61,258)	(335,109)	(522,703)	(522,703)	695,498	61,768
*FYE 23 Adjustment					1,113,014		
PROJECTED ENDING FUND BALANCE	(61,258)	(335,109)	(522,703)	(393,703)	695,498	61,768	61,768

Successor Agency

Special Revenue Funds

CITY OF SOLANA BEACH

652 - Successor Agency

Estimated Expenditures

FY 2023-24 & FY 2024-25

FUND 652	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Mid- Year Budget	2023-24 Proposed Budget	2024-25 Proposed Budget
RESOURCES							
49XXX Successor Agency	100,946	136,654	273,225	262,900	262,900	300,939	303,513
TOTAL RESOURCES	100,946	136,654	273,225	262,900	262,900	300,939	303,513
EXPENDITURES							
PERSONNEL-SALARIES & BENEFITS							
61XXX Salaries & Wages	25,436	31,237	2,868	27,480	29,595	19,447	19,877
62XXX Benefits	9,145	8,780	2,351	12,435	12,790	12,909	13,771
TOTAL PERSONNEL-SALARIES & BENEFITS	34,581	40,016	5,219	39,915	42,385	32,356	33,648
MATERIALS, SUPPLIES & SERV							
63150 Travel, Conferences & Meetings	91	-	-	-	-	-	-
63200 Training	79	-	-	-	-	-	-
65300 Professional Services	7,193	12,352	21,566	47,700	78,521	54,408	55,000
65800 Administrative Charges	1,171	1,800	1,800	1,800	1,800	4,372	4,586
TOTAL MATERIALS, SUPPLIES & SERV	8,534	14,152	23,366	49,500	80,321	58,780	59,586
CAPITAL, DEBT SVC & CHRGS							
67100 Principal Expense	-	-	-	129,000	129,000	133,500	138,200
67200 Interest Expense	83,637	79,668	75,558	71,900	71,900	67,303	62,779
67500 Cost of Issuance	-	-	-	-	-	-	-
69100 Claims Liability Charges	390	200	700	700	700	1,400	1,700
69200 Workers' Comp Charges	390	800	800	800	800	1,000	1,100
69600 PARS OPEB Charges	1,300	1,300	1,355	1,375	1,375	4,100	4,000
69650 PARS Pension Charges	1,048	-	1,940	-	1,620	2,500	2,500
CAPITAL, DEBT SVC & CHRGS	86,766	81,968	80,353	203,775	205,395	209,803	210,279
TOTAL EXPENDITURES	129,880	136,136	108,938	293,190	328,101	300,939	303,513
Resources over/(under) Appropriations	(28,935)	517	164,287	(30,290)	(65,201)	-	-
Beginning Fund Balance	(2,291,635)	(2,320,569)	(2,320,052)	(2,155,765)	(2,155,765)	(2,220,966)	(2,220,966)
PROJECTED ENDING FUND BALANCE	(2,320,569)	(2,320,052)	(2,155,765)	(2,186,055)	(2,220,966)	(2,220,966)	(2,220,966)



STAFF REPORT CITY OF SOLANA BEACH

TO: Honorable Mayor and City Councilmembers
FROM: Gregory Wade, City Manager
MEETING DATE: June 28, 2023
ORIGINATING DEPT: Community Development
SUBJECT: **City Council Consideration of the Revised Landscape Plan Associated with a Conditionally Approved DRP at 437 Marview Drive. (Applicants: Tom and Marti Bertolino; Application: DRP21-009/SDP21-010; APN: 263-160-44; Resolution 2023-090)**

BACKGROUND:

On January 11, 2023, the City Council conditionally approved the Applicants', Tom and Marti Bertolino's, request for a Development Review Permit (DRP), Structure Development Permit (SDP), and SDP Waiver to demolish a single-story single-family residence, construct a replacement 4,074 square-foot, two-story single-family residence with a 742 square-foot street-level three-car garage, and perform associated site improvements at 437 Marview Drive. The conditions of approval included various conditions prepared and requested by neighbors regarding the survival of conditions, grading, drainage, landscape, sewer, lighting, sound, and deck railing materials (Condition D.I(i-x)); as well as three conditions requested by Council members requiring that the landscape plan be revised and reconsidered at a future City Council meeting (Condition D.II), the finished floor of the lower level to be raised to 275.0 feet above Mean Seal Level (MSL) (Condition D.III), and for the construction of an earthen berm along the western extent of the lower level patio (Condition D.IV).

Following the January 11, 2023 City Council meeting, the Applicants coordinated with interested neighbors at 450, 444, and 436 Marview Lane and agreed upon a revised conceptual landscape plan that accounts for the earthen berm and associated native plantings requested by the neighbors. The revised plan has been reviewed by the City's third-party landscape architect and found to be in compliance with the Water Efficient Landscape Ordinance. The issue before the City Council is whether to approve, approve with conditions, or deny the Applicants' request, as contained in Resolution 2023-090 (Attachment 1). The revised conceptual landscape plan is included in Attachment 2. For reference, Resolution 2023-006 from the January 11, 2023 initial approval of the project

CITY COUNCIL ACTION:

is included in Attachment 3 and the City Council Conditions of Approval can be found on page 17 of the document. A letter of support with additional requested conditions of approval from the interested neighbors is included in Attachment 4.

DISCUSSION:

The City Council conditionally approved the project on January 11, 2023. Condition D.II of Resolution 2023-006 required that the Applicants revise the conceptual landscape plan. The revised Lower Level Conceptual Landscape Plan was submitted on May 31, 2023, and includes all native plant species west of the lower level patio, including a variety of box sizes and appropriate species for both the Torrey Sandstone soil and the required earthen berm. The interested neighbors provided support of the revised plan with additional requested conditions of approval (Attachment 4).

Should the Council find that the revised plan satisfies Council Condition D.II, the Applicants will be required to submit detailed construction landscape drawings that will be reviewed by the City's third-party landscape architect for conformance with the conceptual plan and special conditions prior to building and grading permit issuance. In addition, the City's third-party landscape architect will perform a final inspection to verify consistency in the field with the construction landscape plan.

CEQA COMPLIANCE STATEMENT:

On January 11, 2023, the City Council found the application request exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15303 of the State CEQA Guidelines. The CEQA exemption would also apply to the deferred submittal of the revised landscape plan.

FISCAL IMPACT: N/A

WORK PLAN:

N/A

OPTIONS:

- Approve the revised Conceptual Landscape Plan and adopt Resolution 2023-090;
- Approve the Conceptual Landscape Plan with conditions; or,
- Deny the Conceptual Landscape Plan.

DEPARTMENT RECOMMENDATION:

The revised Conceptual Landscape Plan meets the minimum objective requirements under the SBMC Chapter 17.56 and may be found to be acceptable by the City Council. Therefore, Staff recommends that the City Council consider approval of the revised

conceptual landscape plan and find that City Council Condition D.II. of Resolution 2023-006 has been satisfied for the associated DRP/SDP at 437 Marview Drive, Solana Beach.

CITY MANAGER'S RECOMMENDATION:

Approve Department Recommendation.



Gregory Wade, City Manager

Attachments:

1. Draft Resolution 2023-090
2. Revised Conceptual Landscape Plan Dated 5-31-2023
3. Approved Resolution 2023-006 for the DRP/SDP
4. Letter from the Neighbors

RESOLUTION 2023-090

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, CONDITIONALLY APPROVING A REVISED CONCEPTUAL LANDSCAPE PLAN PURSUANT TO ADOPTED RESOLUTION 2023-006 AT 437 MARVIEW DRIVE, SOLANA BEACH, APN: 263-160-44

APPLICANTS: TOM AND MARTI BERTOLINO
APPLICATION: DRP21-009/SDP21-010

WHEREAS, Tom and Marti Bertolino (hereinafter referred to as “Applicants”), submitted an application for a Development Review Permit (DRP) and Structure Development Permit (SDP) pursuant to Title 17 (Zoning) of the Solana Beach Municipal Code (SBMC); and

WHEREAS, the Public Hearing was conducted pursuant to the provisions of Solana Beach Municipal Code Section 17.72.030; and

WHEREAS, at the Public Hearing on January 11, 2023, the City Council received and considered evidence concerning the proposed application; and

WHEREAS, the City Council found the application request exempt from the California Environmental Quality Act pursuant to Section 15303 of the State CEQA Guidelines; and

WHEREAS, based upon the evidence presented at the Hearing and information the City Council gathered by viewing the site and the area as disclosed at the Hearing, the City Council conditionally approved the DRP, SDP, and SDP Waiver adopted Resolution 2023-006.

NOW THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

- I. That the foregoing recitations are true and correct.
- II. That the revised Conceptual Landscape Plan at 437 Marview Drive is conditionally approved and subject to the following Conditions:

III. CONDITIONS

Prior to use or development of the property in reliance on this permit, the Applicants shall provide for and adhere to the following conditions:

A. Community Development Department Conditions:

- I. The landscape construction plans must be in substantial conformance with the revised conceptual landscape plan with a submittal date of

May 31, 2023 and presented to the City Council on June 28, 2023.

B. City Council Conditions:

I. N/A

IV. ENFORCEMENT

Pursuant to SBMC 17.72.120(B) failure to satisfy any and all of the above-mentioned conditions of approval is subject to the imposition of penalties as set forth in SBMC Chapters 1.1.6 and 1.18 in addition to any applicable revocation proceedings.

I. EXPIRATION

The Development Review Permit and Structure Development Permit for the project will expire 24 months from the date of this Resolution, unless the Applicants has obtained building permits and has commenced construction prior to that date, and diligently pursued construction to completion. An extension of the application may be granted by the City Council according to SBMC 17.72.110.

II. INDEMNIFICATION AGREEMENT

The Applicants shall defend, indemnify, and hold harmless the City, its agents, officers, and employees from any and all claims, actions, proceedings, damages, judgments, or costs, including attorney's fees, against the City or its agents, officers, or employees, relating to the issuance of this permit including, but not limited to, any action to attack, set aside, void, challenge, or annul this development approval and any environmental document or decision. The City will promptly notify the Applicants of any claim, action, or proceeding. The City may elect to conduct its own defense, participate in its own defense, or obtain independent legal counsel in defense of any claim related to this indemnification. In the event of such election, the Applicants shall pay all of the costs related thereto, including without limitation reasonable attorney's fees and costs. In the event of a disagreement between the City and Applicants regarding litigation issues, the City shall have the authority to control the litigation and make litigation related decisions, including, but not limited to, settlement or other disposition of the matter. However, the Applicants shall not be required to pay or perform any settlement unless such settlement is approved by the Applicants.

NOTICE TO APPLICANTS: Pursuant to Government Code Section 66020, you are hereby notified that the 90-day period to protest the imposition of the fees, dedications, reservations or other exactions described in this resolution commences on the effective date of this resolution. To protest the imposition of any fee, dedications, reservations or other exactions described in this resolution you must comply with the provisions of Government Code Section 66020. Generally the resolution is effective upon expiration of the tenth day following the date of adoption of this resolution, unless

the resolution is appealed or called for review as provided in the Solana Beach Zoning Ordinance.

PASSED AND ADOPTED at a special meeting of the City Council of the City of Solana Beach, California, held on the 28th day of June, 2023, by the following vote:

AYES: Councilmembers –
NOES: Councilmembers –
ABSENT: Councilmembers –
ABSTAIN: Councilmembers –

LESA HEEBNER, Mayor

APPROVED AS TO FORM:

ATTEST:

JOHANNA N. CANLAS, City Attorney

ANGELA IVEY, City Clerk



revisions	
SUBMITTAL 04	01-27-2022
SUBMITTAL 05	01-11-2023
SUBMITTAL 06	02-03-2023
SUBMITTAL 07	03-24-2023
SUBMITTAL 08	05-02-2023
SUBMITTAL 09	05-08-2023
SUBMITTAL 10	05-17-2023
SUBMITTAL 11	05-23-2023
drawing prepared by -	CDLA
sheet plot date -	05-17-2023
carson douglas job number -	20-038

- NOTES:**
1. ALL PLANTING AREAS SHALL BE COVERED WITH A 3" LAYER OF DECORATIVE ROCK OR 3" LAYER OF BARK MULCH UNLESS SHOWN OTHERWISE ON PLAN.
 2. ALL SUCCULENTS REQUIRE CACTUS MIX OR OTHER APPROVED SOIL TYPE TO BE PLACED MIN. 12" AROUND THE BASE OF EACH PLANT.
 3. ALL TREES PLANTED WITHIN 5' OF HARDSCAPE MUST BE INSTALLED WITH A ROOT BARRIER ALONG THE HARDSCAPE EDGE SPANNING OUT 5' IN EACH DIRECTION FROM THE CENTER OF THE TREE FOR A TOTAL LENGTH OF 10'
 4. REFER TO HYDROZONE PLAN FOR IRRIGATION RECOMMENDATIONS.
 5. ALL LANDSCAPE AND IRRIGATION SHALL CONFORM TO THE STANDARDS OF THE COUNTY-WIDE LANDSCAPE REGULATIONS AND THE CITY OF SOLANA BEACH LANDSCAPE REGULATIONS AND ALL OTHER APPLICABLE LANDSCAPE RELATED COUNTY AND REGIONAL STANDARDS.
 6. CONTRACTOR TO SETUP A PRE-CONSTRUCTION WALKTHROUGH TO TAG ANY EXISTING PLANTS TO REMAIN AND EXISTING PLANTS TO BE DEMOLISHED. EXISTING TREES
 7. CONTRACTOR TO ENSURE THAT NEW TREE LOCATIONS ARE SPOTTED PER LANDSCAPE ARCHITECT'S SITE DIRECTION. TREE INSTALLATION SHALL ALSO INCLUDE COORDINATION OF DELIVERY AND PROTECTION OF TREES PRIOR TO INSTALLATION, KNOWLEDGE OF UNDERGROUND UTILITIES, PROPER DRAINAGE, AND STAKING PER STANDARD DETAIL.
 8. ALL HARDSCAPE ELEMENTS SHOWN ON THE PLAN HAVE BEEN DRAWN WITH AN ARTISTIC CONCEPTUALIZATION. SOME ELEMENTS MAY BE REFINED OR SIMPLIFIED IN SUBSEQUENT DESIGN DEVELOPMENT STAGES FOR REASONS OF FEASIBILITY OR FURTHER STAKEHOLDER INPUT.
 9. PROPOSED LANDSCAPING SHALL MAINTAIN REQUIRED CLEARANCES FROM MECHANICAL EQUIPMENT AND UTILITY APPURTENANCES, WHILE SCREENING THEM FROM VIEW.
 10. REINFORCED STRAW MATTING TO BE INSTALLED IN ALL AREAS THAT ARE GRADED OR OTHERWISE DISTURBED DURING CONSTRUCTION

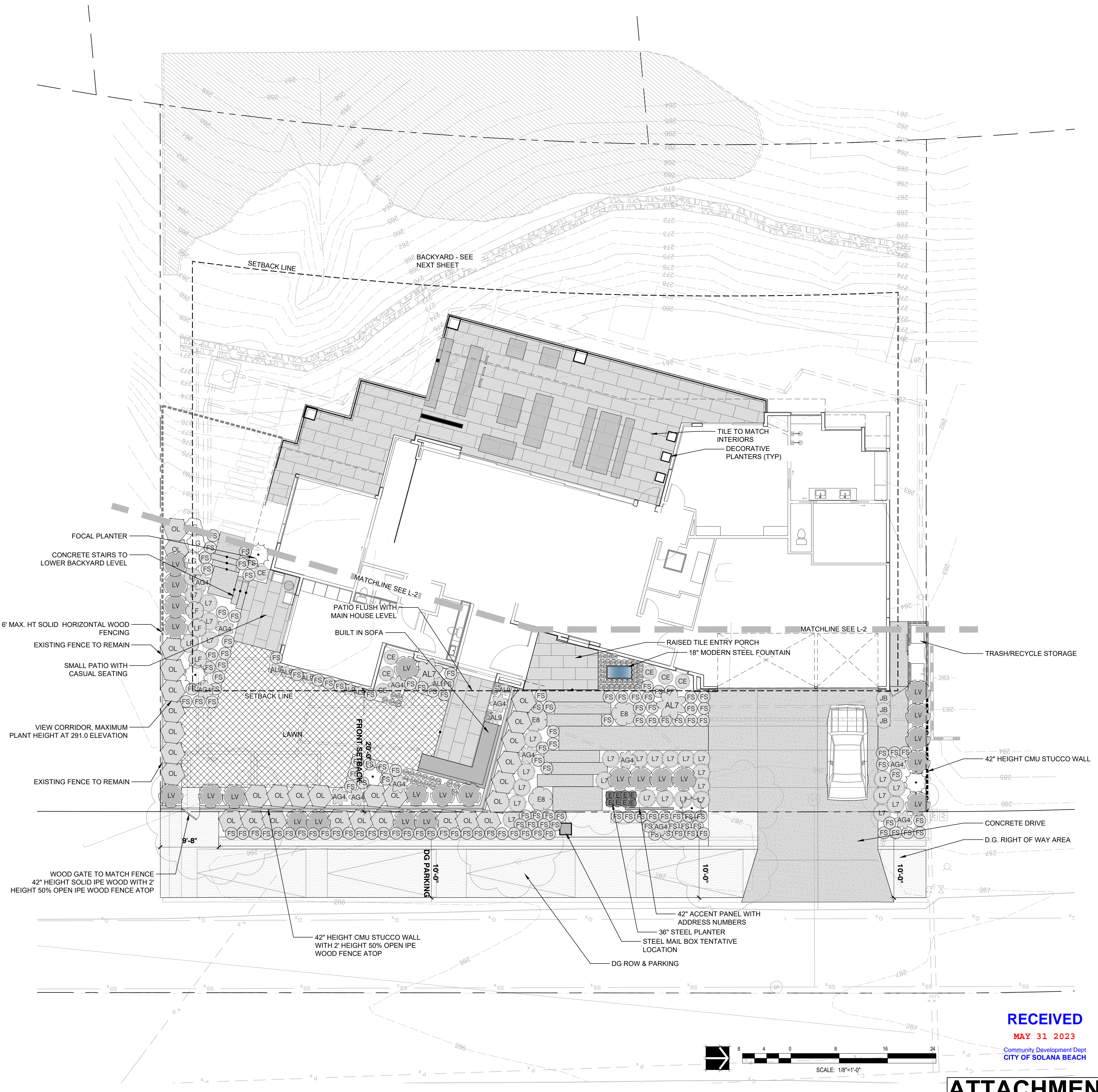
LANDSCAPE LIGHTING NOTES:

LIGHT FIXTURES FOR ALL LANDSCAPE AREAS SHALL BE PROVIDED IN SUFFICIENT NUMBERS AND AT PROPER LOCATIONS TO ASSURE SAFE AND CONVENIENT NIGHTTIME USE. ALL LIGHT FIXTURES SHALL BE APPROPRIATELY SHIELDED SO THAT NO LIGHT OR GLARE IS TRANSMITTED OR REFLECTED IN SUCH CONCENTRATED QUANTITIES OR INTENSITIES AS TO BE DETRIMENTAL TO THE SURROUNDING AREA. ALL EXTERIOR LIGHTING, INCLUDING LIGHTING IN DESIGNATED "DARK SKY" AREAS, SHALL BE IN CONFORMANCE WITH EXTERIOR LIGHTING REGULATIONS.

HARDSCAPE AREAS	5,337 SF
IRRIGATED LANDSCAPE AREA	5,954 SF
WATER FEATURES	46 SF

APPLICANTS STATEMENT OF COMPLIANCE
I AM FAMILIAR WITH THE REQUIREMENTS FOR LANDSCAPE AND IRRIGATION PLANS CONTAINED IN THE CITY'S WATER EFFICIENT LANDSCAPE REGULATIONS. I HAVE PREPARED THIS PLAN IN COMPLIANCE WITH THOSE REGULATIONS AND THE LANDSCAPE DESIGN MANUAL. I CERTIFY THAT THE PLAN IMPLEMENTS THOSE REGULATIONS TO PROVIDE EFFICIENT USE OF WATER.

[Signature]
APPLICANT SIGNATURE DATE 05-23-23



RECEIVED
MAY 31 2023
Community Development Dept
CITY OF SOLANA BEACH

ATTACHMENT 2

NOTES:

1. THE "EXISTING NATIVE VEGETATION AREA" IS IDENTIFIED ON THIS PLAN. THE EXISTING NATIVE VEGETATION AREA SHALL NOT BE DISTURBED. THIS INCLUDES TRIMMING, CUTTING, REMOVING, OR OTHERWISE DISTURBING OF ANY NATIVE VEGETATION. HOWEVER, NON-NATIVE VEGETATION AND WEEDS, INCLUDING ICE PLANT, SHALL BE REMOVED. NO IRRIGATION PIPE OR EQUIPMENT, PIPE FOR THE EMERGENCY OVERFLOW DISSIPATOR, STRUCTURES, IMPROVEMENTS, OR MATERIALS SHALL BE INSTALLED, CONSTRUCTED, OR MAINTAINED IN THE EXISTING NATIVE VEGETATION AREA, INCLUDING ANY GRADING, WALKWAYS, PATHS, FENCING, DECK, SLAB, PATIO, IMPERVIOUS SURFACES, OR OTHER HARDSCAPE OR LANDSCAPE LIGHTING.

2. THE "NATIVE PLANT AREA" IS IDENTIFIED ON THIS PLAN. THE "NATIVE PLANT AREA" CONSISTS OF THE REAR YARD AREA LOCATED WEST OF THE HOUSE AND PATIO AND CONTINUES TO THE WEST PROPERTY BOUNDARY, EXCEPT FOR THE EXISTING NATIVE VEGETATION AREA. ONLY LOCAL NATIVE PLANT MATERIALS SUITABLE TO THRIVE IN THE EXISTING TORREY SANDSTONE SOIL SHALL BE PLANTED OR MAINTAINED IN THE NATIVE PLANT AREA. NO PLANT CONTAINER SIZES LARGER THAN FIVE GALLONS SHALL BE INSTALLED WEST OF THE EMERGENCY OVERFLOW DISSIPATOR PIPE. NON-NATIVE VEGETATION AND WEEDS SHALL BE REMOVED.

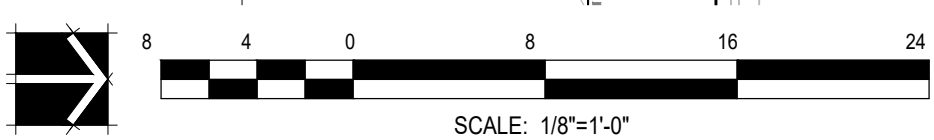
3. WITHIN THE "NATIVE PLANT AREA" AS IDENTIFIED ON THIS PLAN, NO STRUCTURES, IMPROVEMENTS, OR MATERIALS SHALL BE INSTALLED, CONSTRUCTED, OR MAINTAINED, INCLUDING ANY GRADING, WALKWAYS, PATHS, FENCING, DECKS, SLABS, PATIOS, IMPERVIOUS SURFACES, OR OTHER HARDSCAPE OR LANDSCAPE LIGHTING, EXCEPT TEMPORARY SURFACE IRRIGATION INSTALLED TO SUPPORT NATIVE PLANTINGS. NO PERMANENT LANDSCAPE IRRIGATION PIPE OR IRRIGATION EQUIPMENT SHALL BE INSTALLED.

4. PLANT SPECIES AND LOCATIONS AS SET FORTH ON THIS PLAN ARE SELECTED TO PROVIDE PRIVACY SCREENING OF THE BERTOLINO HOUSE FOR NEIGHBORING PROPERTIES LOCATED TO THE WEST.

5. PRIOR TO INSTALLATION OF PLANTINGS IN THE "NATIVE PLANT AREA" REMOVE EXISTING NON-NATIVE VEGETATION AND WEEDS, INCLUDING EXISTING ICE PLANT. AFTER INITIAL INSTALLATION OF PLANTINGS MAINTAIN THE "NATIVE PLANT AREA" AND THE "EXISTING NATIVE VEGETATION AREA" BY REMOVAL OF NON-NATIVE VEGETATION AND WEEDS.

APPLICANTS STATEMENT OF COMPLIANCE
I AM FAMILIAR WITH THE REQUIREMENTS FOR LANDSCAPE AND IRRIGATION PLANS CONTAINED IN THE CITY'S WATER EFFICIENT LANDSCAPE REGULATIONS. I HAVE PREPARED THIS PLAN IN COMPLIANCE WITH THOSE REGULATIONS AND THE LANDSCAPE DESIGN MANUAL. I CERTIFY THAT THE PLAN IMPLEMENTS THOSE REGULATIONS TO PROVIDE EFFICIENT USE OF WATER.

 5-23-23
APPLICANT SIGNATURE DATE



PLANT SCHEDULE

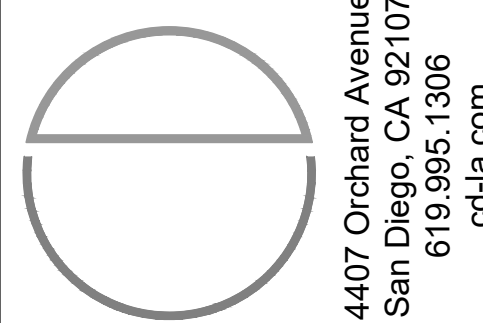
SHRUBS	QTY	*Denotes native plant species BOTANICAL NAME	COMMON NAME	CONTAINER	MATURE SIZE(HXW)	WUCOLS
	52	* Achillea millefolium	Common Yarrow	1 GAL	3'X1.5'	LOW
	22	Agave attenuata `Nova`	Blue Clone	5 GAL	4'X4'	LOW
	5	Aloe marlothii	Mountain Aloe	36" BOX	10'X5'	LOW
	2	Aloe tongaensis `Medusa`	Mozambique Tree Aloe	36" BOX	12'X6'	LOW
	8	Aloe x `Grassy Lassie`	Aloe	5 GAL	1'X1'	LOW
	17	* Arctostaphylos glandulosa crassifolia	Del Mar Manzanita	5 GAL	8'X6'	VERY LOW
	4	* Arctostaphylos manzanita Dr. Hurd	Dr. Hurd Manzanita	24" box	15'X10'	LOW
	73	* Aristida purpurea	Purple Threeawn	1 GAL	3'X2'	VERY LOW
	183	* Carex tumulicola	Foothill Sedge	1 GAL	1'X2'	LOW
	24	Chondropetalum tectorum `El Campo`	El Campo Small Cape Rush	5 GAL	3'X4'	LOW
	8	* Dudleya pulverulenta	Chalk Lettuce	1 GAL	1'X1'	VERY LOW
	8	Echeveria x `Afterglow`	Afterglow Echeveria	3 gal.	1'X1'	LOW
	19	* Elymus condensatus	Giant Wild Rye	1 GAL	5'X5'	LOW
	29	* Epilobium canum	California Fuchsia	1 GAL	1.5'X3'	LOW
	3	Erigeron karvinskianus `Profusion`	Santa Barbara Daisy	1 GAL	2'X5'	LOW
	47	* Eriogonum parvifolium	Cliff Buckwheat	1 GAL	3'X3'	LOW

GROUND COVERS	QTY	BOTANICAL NAME	COMMON NAME	CONTAINER SIZE	MATURE SIZE(WXH)	WUCOLS
		Buchloe dactyloides	Buffalo Grass	sod	6"x6"	LOW

3,072 S.F. STRAW MATTING INSTALLED ON SLOPE AREAS FOR EROSION CONTROL. MATTING SHALL BE 100% BIODEGRADABLE W/ NO PLASTIC COMPONENTS

EXISTING NATIVE VEGETATION AREA

Attachment 2



4407 Orchard Avenue
San Diego, CA 92107
619.965.1306
cd-aa.com

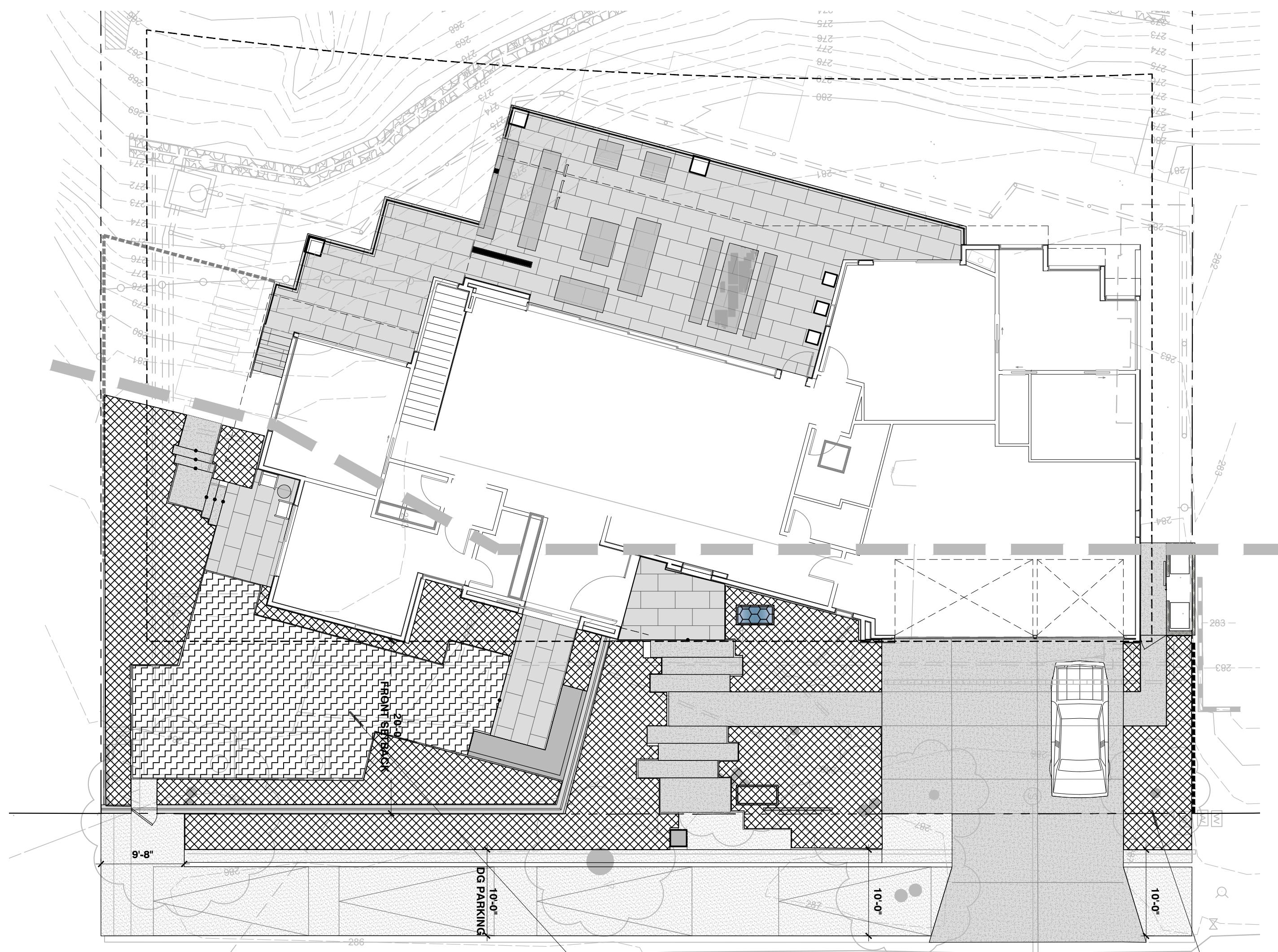
SHEET TITLE:
CONCEPTUAL
LANDSCAPE PLAN
LOWER LEVEL

PROJECT | CLIENT:
BERTOLINO RESIDENCE
LANDSCAPE CONCEPT PLAN
437 MARVIEW DR.
SOLANA BEACH

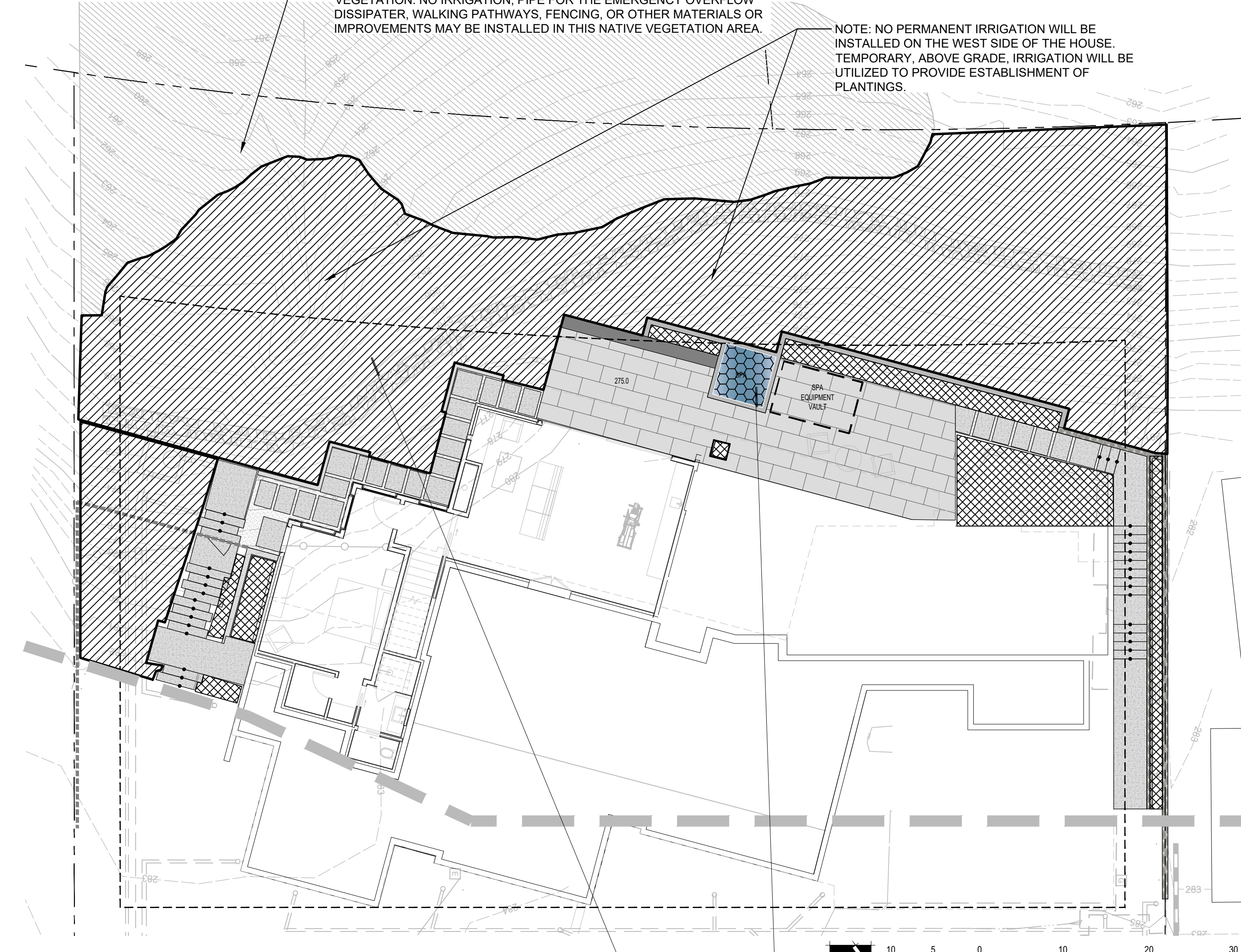
Revisions	DATE
SUBMITTAL 04	01-27-2022
SUBMITTAL 05	01-11-2023
SUBMITTAL 06	02-03-2023
SUBMITTAL 07	03-24-2023
SUBMITTAL 08	05-02-2023
SUBMITTAL 09	05-08-2023
SUBMITTAL 10	05-17-2023
SUBMITTAL 11	05-23-2023

drawing prepared by - CDLA
sheet plot date - 05-17-2023
carson douglas job number - 20-038

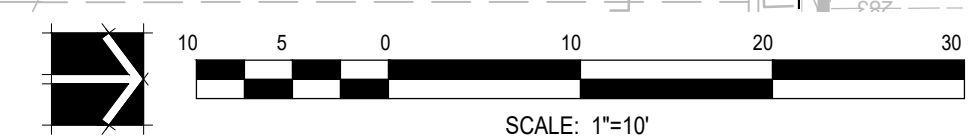
L-2



HYDROZONE	4
VALVE #	N/A
WATER METHOD	ROTARY
AREA	645 SF
PLANT FACTOR	HIGH



HYDROZONE	1
VALVE #	N/A
WATER METHOD	DRIP
AREA	1957 SF
PLANT FACTOR	LOW



HYDROZONE	2
VALVE #	N/A
WATER METHOD	WATER FEATURE
AREA	46 SF
PLANT FACTOR	HIGH

HYDROZONE	3
VALVE #	N/A
WATER METHOD	ROTARY
AREA	3352 SF
PLANT FACTOR	LOW

CITY OF SOLANA BEACH ESTIMATED TOTAL WATER USE (ETWU) WORKSHEET

LINE	Irrigation Point of Connection (P.O.C.) 'A'				SLA
	HYDROZONE 1 (Drip)	HYDROZONE 2 (pool)	HYDROZONE 3 (slope)	HYDROZONE 4 (lawn)	
EVAPOTRANSPIRATION RATE (Eto)	1			41	
CONVERSION FACTOR - 0.62	2			0.62	
LINE 1 X LINE 2	3			25.42	
PLANT FACTOR (PF)	4	0.30	1.00	0.30	1.00
HYDROZONE AREA (HA)	5	1957	46	3352	645
LINE 4 X LINE 5	6	587.1	46.0	1005.6	645.0
IRRIGATION EFFICIENCY (IE)	7	0.81	1.00	0.75	0.75
LINE 6 / LINE 7	8	724.81	46.00	1340.80	860.00
TOTAL OF ALL LINE 8 BOXES	9			2,972	
LINE 3 X LINE 9 - ESTIMATED TOTAL WATER USE (ETWU)	10			75,538	

MAXIMUM APPLIED WATER ALLOWANCE (MAWA)

ETo = 41 in/yr
 LA = 6000 sq ft
 SLA = 0 sq ft
 ETAF = 0.55

MAWA = $\frac{(Eto)(0.62)[ETAF \times LA] + (1 - ETAF) \times SLA}{(Eto)(0.62)[(0.55 \times LA) + (1 - 0.55) \times SLA]}$

MAWA = 25.42 [(0.55 x 6000.00 + 0) 0.45] X 0

MAXIMUM APPLIED WATER ALLOWANCE = 83886 gal. per year

Eto	
West of I-5	41.00
East of I-5	47
Hydrozone Category	PF-Plant Factor
High Water Use	1.00
Moderate Water Use	0.60
*Low Water Use	0.30
Very Low Water Use	0.10
Special Landscape Area	1.00
Irrigation Method Code	IE - Irrigation Efficiency
Drip/Microspray	0.81
Bubblers	0.75
Rotors	0.70
Rotators	0.75
Overhead Spray	0.55

IRRIGATION AND MAINTENANCE NOTES:

- PROPOSED IRRIGATED LANDSCAPE AREAS = 5,954 SF
- PROPOSED LANDSCAPING SHALL MEET THE APPLICABLE REGULATIONS OF SBMC 17.52 OF THE WATER EFFICIENT LANDSCAPE REGULATIONS OF SBMC 17.52
- ALL PLANTED AREAS SHALL RECEIVE SUPPLEMENTAL WATER VIA AN AUTOMATICALLY CONTROLLED, UNDERGROUND IRRIGATION SYSTEM. THE IRRIGATION SYSTEMS WILL BE DESIGNED ACCORDING TO SPECIFIC PLANT REQUIREMENTS AND ENVIRONMENTAL EXPOSURES, THE DESIGN WILL UTILIZE WATER CONSERVATION EQUIPMENT SUCH AS RAIN SENSORS, MASTER CONTROL VALVES, CHECK VALVES AND LOW-FLOW IRRIGATION HEADS.
- THE PROPOSED SYSTEM WILL PROVIDE COMPLETE WATER COVERAGE AND SHALL CONFORM TO THE CITY OF SOLANA BEACH STANDARDS AND ALL OTHER LANDSCAPE AND IRRIGATION RELATED STATE, CITY AND REGIONAL STANDARDS
- A COMPLETE LANDSCAPE AND IRRIGATION PLAN PACKAGE IN COMPLIANCE WITH THE STATE OF CALIFORNIA MODEL WATER EFFICIENCY LANDSCAPE ORDINANCE SHALL BE SUBMITTED TO THE CITY OF SOLANA BEACH FOR REVIEW AND APPROVAL PRIOR TO CONSTRUCTION AND THE ISSUANCE OF A BUILDING PERMIT FOR THIS PROJECT

IRRIGATION RECOMMENDATIONS:

- DEEP WATER ALL PARKWAY TREES.
- CONTRACTOR SHALL INSTALL RAINBIRD XT-700 DRIP TUBING (OR EQUAL) PER MANUFACTURERS INSTRUCTIONS IN ALL NEW PLANTING AREAS. HYDROZONES SHALL BE GROUPED BY PLANT NEEDS AND SOLAR EXPOSURE. TREE BUBBLERS ARE REQUIRED FOR ALL TREES AND SHALL BE ON A SEPARATE ZONE. ANY POTS SHALL BE IRRIGATED W/ DRIP TUBING ON A SEPARATE ZONE. ZONES SHALL BE CONTROLLED AUTOMATICALLY WITH A RAIN SHUTOFF ENABLED SMART CONTROLLER.

APPLICANTS STATEMENT OF COMPLIANCE

I AM FAMILIAR WITH THE REQUIREMENTS FOR LANDSCAPE AND IRRIGATION PLANS CONTAINED IN THE CITY'S WATER EFFICIENT LANDSCAPE REGULATIONS. I HAVE PREPARED THIS PLAN IN COMPLIANCE WITH THOSE REGULATIONS AND THE LANDSCAPE DESIGN MANUAL. I CERTIFY THAT THE PLAN IMPLEMENTS THOSE REGULATIONS TO PROVIDE EFFICIENT USE OF WATER.

[Signature]
 DATE: 05-23-23
 APPLICANT SIGNATURE

4407 Orchard Avenue
 San Diego, CA 92107
 619.995.1306
 cd-la.com

SHEET TITLE:
 HYDROZONE & WATER
 USE CALCULATIONS

PROJECT | CLIENT:
 BERTOLINO RESIDENCE
 LANDSCAPE CONCEPT PLAN
 437 MARVIEW DR.
 SOLANA BEACH



revisions	
SUBMITTAL 04	01-27-2022
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SUBMITTAL 11	05-23-2023

drawing prepared by - CDLA
 sheet plot date - 05-17-2023
 carson douglas job number - 20-038

L-3

RESOLUTION 2023-006

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SOLANA BEACH, CALIFORNIA, CONDITIONALLY APPROVING A DEVELOPMENT REVIEW PERMIT, STRUCTURE DEVELOPMENT PERMIT, AND STRUCTURE DEVELOPMENT PERMIT WAIVER TO DEMOLISH A SINGLE-FAMILY RESIDENCE, CONSTRUCT A REPLACEMENT TWO-STORY SINGLE-FAMILY RESIDENCE WITH A THREE-CAR GARAGE, AND PERFORM ASSOCIATED SITE IMPROVEMETS AT 437 MARVIEW DRIVE, SOLANA BEACH, APN: 263-160-44

**APPLICANTS: TOM AND MARTI BERTOLINO
APPLICATION: DRP21-009/SDP21-010**

WHEREAS, Tom and Marti Bertolino (hereinafter referred to as “Applicants”), have submitted an application for a Development Review Permit (DRP) and Structure Development Permit (SDP) pursuant to Title 17 (Zoning) of the Solana Beach Municipal Code (SBMC); and

WHEREAS, the Public Hearing was conducted pursuant to the provisions of Solana Beach Municipal Code Section 17.72.030; and

WHEREAS, at the Public Hearing on January 11, 2023, the City Council received and considered evidence concerning the proposed application; and

WHEREAS, the City Council found the application request exempt from the California Environmental Quality Act pursuant to Section 15303 of the State CEQA Guidelines; and

WHEREAS, this decision is based upon the evidence presented at the Hearing, and any information the City Council gathered by viewing the site and the area as disclosed at the Hearing.

NOW THEREFORE, the City Council of the City of Solana Beach, California, does resolve as follows:

- I. That the foregoing recitations are true and correct.
- II. That the request for a DRP, SDP, and SDP Waiver to demolish a single-story single-family residence and construct a replacement 4,050 square-foot, two-story single-family residence with a 742 square-foot three-car garage, and perform associated site improvements at 437 Marview Drive is conditionally approved based upon the following Findings and subject to the following Conditions:

III. FINDINGS

A. In accordance with Section 17.68.040 (Development Review Permit) of the City of Solana Beach Municipal Code, the City Council finds the following:

- I. *The proposed project is consistent with the General Plan and all applicable requirements of SBMC Title 17 (Zoning Ordinance), including special regulations, overlay zones and specific plans.*

General Plan Consistency: The proposed project is found consistent with the General Plan, which designates the property as Low Density Residential and is intended for single-family residences developed at a maximum density of three dwelling units per acre. The proposed development is found to be consistent with the objectives of the General Plan as it encourages the development and maintenance of healthy residential neighborhoods, the stability of transitional neighborhoods, and the rehabilitation of deteriorated neighborhoods.

Specific Plans and Special Overlays: The property is located in the Scaled Residential Overlay Zone (SROZ), which specifies development standards to preserve and enhance the existing community character and aesthetic quality of the City of Solana Beach, by providing regulations to ensure and protect the character, traditional scale, and seaside orientation of established residential neighborhoods. The project, as designed, complies with the SROZ maximum allowable floor area.

The proposed Project is also located within the Coastal Zone. As a condition of project approval, the Applicants will be required to obtain a Coastal Development Permit, Waiver, or Exemption from the California Coastal Commission prior to the issuance of building or grading permits.

Local Coastal Plan/Land Use Plan Consistency: The Solana Beach City Council adopted an LCP/LUP on February 27, 2013 (amended and certified on June 11, 2014). Although the LUP has been certified by the California Coastal Commission, the Local Implementation Plan (LIP) portion of the LCP has not yet been certified; as such, the provisions of the LUP are considered by the Coastal Commission to be advisory rather than mandatory at this time.

The purpose of the LUP is to implement the State's goals for the coastal zone. The City's LUP provides long-term goals that promote the beneficial use of lands in the City and the beach and shoreline for residents and visitors alike. The LUP includes regulations that prevent degradation of ESHA from new development.

There is mapped potential ESHA on the rear slope of the subject property. The Applicants' representative and biological resources consultant, William Everett with Everett and Associates Environmental Consultants, provided an Initial Inventory of Biological Resources, which concluded that the adjacent habitat area was low in value and the proposed project, including expansion of the development footprint, would not have a negative effect on sensitive species or habitat value. The analysis was peer-reviewed by the City's environmental and biological consultant, Sonya Vargas and Daryl Koutnik with Environmental Science and Associates (ESA), and found to be complete and consistent with the provisions of the LUP. ESA concluded that the proposed development is consistent with the Coastal Act and Chapter 3 of the LUP, in that the proposed development footprint would not directly impact ESHA. The area supporting native vegetation would retain qualities of an ESHA in supporting habitat for rare species.

The project is found to be consistent with the LCP/LUP as the proposed development preserves the existing native habitat while also providing and increased native buffer on the western slope.

Zoning Ordinance Consistency: SBMC Section 17.20.010(C) specifies that the LR Zone is intended for residential development in areas characterized primarily by detached single-family homes on both older and newer subdivided lots. SBMC Section 17.20.030 outlines property development regulations, which are analyzed below.

Minimum Yards/Setbacks:

Minimum yard dimensions (setbacks) for the LR Zone are determined by the setback designator indicated on the City of Solana Beach official zoning map. The setback designator for the subject property is "d", which requires 25-foot front and rear yard setbacks and 5-foot interior side yard setbacks. Pursuant to SBMC Section 17.20.030(D)(1)(b), lots that front on a "public right-of-way 55 feet or greater in width, the minimum required front yard shall be reduced to 20 feet." The public right-of-way of Marview Drive is 60 feet wide, therefore, the required front yard setback would be reduced to 20 feet. The project includes allowable encroachments into the rear-yard setback, including a bocce ball court and spa. As designed, the project meets all required setbacks.

Maximum Floor Area Ratio:

The property is located within the boundaries of the SROZ, which specifies a tiered calculation for maximum allowable floor area. The maximum allowable floor area calculation for this project, pursuant to the provisions of the SROZ, is as follows:

0.50 for first 6,000 ft ²	3,000 ft ²
0.175 for 6,000 to 15,000 ft ²	1,431 ft ²
<u>Maximum Allowable Floor Area:</u>	<u>4,431 ft²</u>

The Applicants are proposing to demolish all existing structures and construct a replacement 4,050 square-foot, two-story single-family residence with a 742 square-foot three-car garage. The project is afforded a floor area exemption for off-street parking. The SBMC parking regulations require two off-street parking spaces per single-family residence. When required spaces are provided in a garage, 200 square feet of floor area is exempted for each required space. The proposed 742 square-foot garage would accommodate three unobstructed parking spaces and two spaces are required for the single-family development; therefore, 400 square feet of the garage is exempt from the calculation of floor area. With the applicable exemption, the total proposed floor area of the project would be 4,392 square feet, which is 39 square feet below the maximum allowable for the property.

Maximum Building Height:

The maximum building height for the LR Zone is 25 feet. The maximum height of the proposed residence would be 25.0 feet above the proposed grade with the highest portion of the structure to be at 298.5 feet above MSL.

Required Off-Street Parking:

A single-family residence requires two off-street parking spaces, pursuant to SBMC Section 17.52.040 and the Off-Street Parking Design Manual (OSPDM). Two unobstructed 9-foot by 19-foot parking spaces are proposed in the main level three-car garage.

Fences, Walls and Retaining Walls:

Within the front yard setback, the SBMC Section 17.20.040(O) allows fences and walls, or any combination thereof, to be no higher than 42 inches in height as measured from existing grade, except for an additional 2 feet that is at least 80% open to light. Fences, walls and retaining walls located within the rear and interior side yards are allowed to be up to 6 feet in height with an additional 2 feet that is 50% open to light and air.

The project includes removal of the majority of the existing fencing and construction of new perimeter fencing to enclose the property and meet

pool safety requirements. The fencing will include a 42-inch solid stucco site wall with a 24-inch wood fence above located along the front property line and enclosing the southern portion of the yard. The northern property line adjacent to the driveway would include a 42-inch tall solid stucco site wall, as well as various retaining walls to step the property following the descending grade. A portion of the existing fence along the southern property line would remain and both side property line (north and south) fencing would transition to a 6-foot tall solid wood fence and then a 5-foot tall vinyl coated chain link toward the rear (west) and along the rear property line.

Currently, the plans show fences and walls that comply with the requirements of SBMC 17.20.040(O) and 17.60.070(C). If the Applicants decide to modify any of the proposed fences and walls or construct additional fences and walls on the project site, a condition of project approval indicates that they would be required to comply with the Municipal Code.

Landscape:

The project is subject to the current water efficient landscaping regulations of SBMC Chapter 17.56. A Landscape Documentation Package is required for new development projects with an aggregate landscape equal to or greater than 500 square feet requiring a building permit, plan check or development review. The Applicants provided a conceptual landscape plan that has been reviewed by the City's third-party landscape architect, who has recommended approval. The Applicants will be required to submit detailed construction landscape drawings that will be reviewed by the City's third-party landscape architect for conformance with the conceptual plan. In addition, the City's third-party landscape architect will perform an inspection during the construction phase of the project.

II. *The proposed development complies with the following development review criteria set forth in Solana Beach Municipal Code Section 17.68.040.F:*

- a. *Relationship with Adjacent Land Uses: The development shall be designed in a manner compatible with and where feasible, complimentary to existing and potential development in the immediate vicinity of the project site. Site planning on the perimeter of the development shall give consideration to the protection of surrounding areas from potential adverse effects, as well as protection of the property from adverse surrounding influences.*

The property is located within the LR Zone. Surrounding properties are also located within the LR Zone and are developed with a mixture of one- and two-story single-family residences. The project, as designed, is consistent with the permitted uses for the LR Zone as described in SBMC Sections 17.20.010 and 17.12.020. The maximum proposed floor area would be 15 square feet below the maximum allowable and the square footage of the project would fall within the range of adjacent residential development. The project is found to be to be compatible in terms of scale, apparent bulk, and massing and complementary to existing development in the immediate vicinity.

- b. *Building and Structure Placement: Buildings and structures shall be sited and designed in a manner which visually and functionally enhances their intended use.*

The proposed residence will be located in the same general area as the existing residence and entirely within the buildable area. The residence will have the appearance as a single-story from the front of the property on Marview Drive. The 2,894 square-foot main level will include the main entry, an open concept kitchen, living and dining room, a pantry, a laundry room, a powder room, the primary bedroom suite, a bedroom with an ensuite bathroom, and an office. The great room will open to a 1,445 square-foot west-facing partially covered deck. The main level will include the attached 742 square-foot three-car garage. Though it does meet the requirements of a basement in the SROZ due to the amount of exposure, the lower level will be built into the existing grade and walkout on the west side. The 1,156 square-foot lower level will include a second bedroom with an ensuite bathroom, a family room, an interior powder room, and laundry closet. The patio on the west side of the residence will include a covered outdoor area that would be exempt from floor area and a spa.

The building and structure placement is located along the northern side yard setback, while maintaining a 17-foot side yard setback on the southern side in order to preserve the existing view corridor over the southern side of the property. The design includes a staggered façade along the front yard setback. The yard improvements will be located further west than the existing development, however the structure would maintain a 33-foot setback from the rear (west) property line.

- c. *Landscaping: The removal of significant native vegetation shall be minimized. Replacement vegetation and landscaping shall be compatible with the vegetation of the surrounding area. Trees and other large plantings shall not obstruct significant views when installed or at maturity.*

The proposed landscape plan includes a variety of privacy and screening shrubs as well as grasses and succulents. The landscape plan includes preservation of the existing native landscape located along the southern three-quarters of the rear (west) property line. The remaining rear slope would be planted with a native slope landscape to aid in slope stability and provide a buffer between the native vegetation and the developed portion of the lot.

In addition to complying with the water efficient landscape regulations, the Applicants would also be required to submit a landscape construction plan in substantial conformance with the conceptual planting plan presented to the City Council should the City Council approve the project. Generally, any alternative tree and shrub species proposed during the plan check or construction phase shall have the same (or lesser) mature height and location as the conceptual plan approved by the City Council in order to be approved ministerially by Staff. Otherwise, increases in trees or shrub mature heights or adding new planting locations would require City Council approval of a Modification to the DRP. A condition has also been added to require that native or drought-tolerant and non-invasive plant materials and water-conserving irrigation systems are required to be incorporated into the landscaping to the extent feasible.

- d. *Roads, Pedestrian Walkways, Parking and Storage Areas: Any development involving more than one building or structure shall provide common access roads and pedestrian walkways. Parking and outside storage areas, where permitted, shall be screened from view to the extent feasible, by existing topography, by the placement of buildings and structures, or by landscaping and plantings.*

The two required off-street parking spaces will be located within the attached 742 square-foot main level three-car garage. The garage will be accessed by a driveway from Marview Drive along the north side of the property in the same footprint as the existing driveway. Pedestrian access to the property will be taken from a walkway from Marview Drive in the center of the property. The trash enclosure will be located along the northern side yard.

- e. *Grading: To the extent feasible, natural topography and scenic features of the site shall be retained and incorporated into the proposed development. Any grading or earth-moving operations in connection with the proposed development shall be planned and executed so as to blend with the existing terrain both on and adjacent to the site. Existing exposed or disturbed slopes shall be landscaped with native or naturalized non-native vegetation and existing erosion problems shall be corrected.*

The project proposes grading in the amounts of approximately: 120 cubic yards of cut and 50 cubic yards of fill located outside of the structure footprint; 850 cubic yards of cut and 20 cubic yards of fill located below the structure; 50 cubic yards of excavation for footings; an aggregate grading quantity of 1,090 cubic yards, and 900 cubic yards of export. The majority of the grading is associated with the proposed excavation to build the lower level of the residence into the existing slope and construct the proposed walk-out patio and lower yard area. The existing slope in the westernmost portion of the lot would be preserved with the project and portions revegetated with native landscape to improve slope stability.

- f. *Lighting: Light fixtures for walkways, parking areas, driveways, and other facilities shall be provided in sufficient number and at proper locations to assure safe and convenient nighttime use. All light fixtures shall be appropriately shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding areas per SBMC 17.60.060 (Exterior Lighting Regulations).*

All new exterior lighting fixtures comply with the City-Wide Lighting Regulations of the Zoning Ordinance (SBMC 17.60.060). All light fixtures shall be shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding area.

- g. *Usable Open Space: Recreational facilities proposed within required usable open space shall be located and designed to maintain essential open space values.*

The project consists of the construction of a replacement single-family residence with a three-car garage on a developed residential lot. Therefore, usable open space and recreational facilities are neither proposed nor required according to SBMC Section 17.20.040. As a condition of project approval, the

Applicants will be required to pay the applicable Park Development Fee.

- III. All required permits and approvals including variances, conditional use permits, comprehensive sign plans, and coastal development permits have been obtained prior to or concurrently with the development review permit.*

All required permits, including a Structure Development Permit, are being processed concurrently with the Development Review Permit.

- IV. If the development project also requires a permit or approval to be issued by a state or federal agency, the city council may conditionally approve the development review permit upon the Applicant obtaining the required permit or approval from the other agency.*

The Applicants are required to obtain approval from the California Coastal Commission prior to issuance of Building or Grading Permits.

- B. In accordance with Section 17.63.040 (Structure Development Permit) of the Solana Beach Municipal Code, the City Council finds the following:

The original Story Pole Height Certification was certified by a licensed land surveyor on March 14, 2022, showing a maximum building height of 25.0 feet above the proposed grade (298.5 feet above MSL) and the highest portion of the building at 299.5 feet above MSL (18.03 feet above the proposed grade). SDP notices were mailed to property owners and occupants within 300 feet of the project site establishing a deadline to file for View Assessment by April 21, 2022. The City received one application for View Assessment from the adjacent neighbors to the north, Joe and Diana Driscoll, at 445 Marview Drive.

After coordination with the Driscolls, the Applicants modified the design to pull back both the massing of the primary bedroom suite and a portion of the deck toward the east to preserve and southwestern view from the Driscolls' office. These changes were within the original story pole envelope. The Driscolls withdrew their application for View Assessment as a result of the proposed changes.

To accommodate the change to the primary suite, the Applicants also proposed to shift the location of the garage approximately two feet to the east, which would extend outside of the original story pole envelope. The Applicants re-story poled the newly proposed massing outside of the original story pole envelope and requested City Council approval to waive the requirement for the new massing to be noticed to neighbors with a new 30-day deadline to file for View Assessment

The City Council found the minor change would have no likelihood of impairing a view and approved the SDP Waiver.

A height certification prepared by a licensed land surveyor is required prior to the framing inspection certifying that the maximum height of the proposed addition will not exceed 25.0 feet above the proposed grade (298.5 feet above MSL) or that the highest portion of the residence would not exceed 299.5 feet above MSL (or 18.03 feet above the proposed grade).

IV. CONDITIONS

Prior to use or development of the property in reliance on this permit, the Applicants shall provide for and adhere to the following conditions:

A. Community Development Department Conditions:

- I. The Applicants shall pay required Fire Mitigation, Park Development, Public Use Facilities, and Public Facilities Impact Fees.
- II. Building, grading, and landscape construction plans must be in substantial conformance with: 1) the amended project plans presented to the City Council on January 11, 2023, and located in the project file with a submittal date of January 9, 2023; 2) the berm slope exhibit submitted by the Applicants at the City Council meeting on January 11, 2023; and 3) the revised conceptual landscape plan to be considered and approved by the City Council at a future City Council meeting.
- III. Prior to requesting a framing inspection, the Applicants shall submit a height certificate prepared by a licensed land surveyor certifying that the maximum height of the proposed addition will not exceed 25.0 feet above the proposed grade (298.5 feet above MSL) or that the highest portion of the residence would not exceed 299.5 feet above MSL (or 18.03 feet above the proposed grade) in conformance with the plans as approved by the City Council on January 11, 2023.
- IV. Any proposed onsite fences, walls and retaining walls and any proposed railing located on top, or any combination thereof, shall comply with applicable regulations of SBMC Section 17.20.040 and 17.60.070 (Fences and Walls).
- V. The Applicants shall obtain required California Coastal Commission (CCC) approval of a Coastal Development Permit, Waiver or Exemption as determined necessary by the CCC, prior to the issuance

of Building and Grading Permits.

- VI. The Applicants shall provide a full Landscape Documentation Package in compliance with SBMC Chapter 17.56 and in substantial conformance with the conceptual landscape plan included in the project plans presented to the City Council at a subsequent City Council meeting (date to be determined), prior to Building Permit issuance and consistent with the building construction and grading plans. The Applicants shall obtain and submit landscape security in a form prescribed by the City Engineer in addition to the grading security. The landscape plan and installation will be reviewed and inspected by the City's third-party landscape professional. The landscape security deposit shall be released when applicable regulations have been satisfied and the installation has passed inspection by the City's third-party landscape professional.
- VII. Native or drought tolerant and non-invasive plant materials and water conserving irrigation systems shall be incorporated into any proposed landscaping and compatible with the surrounding area to the extent feasible.
- VIII. All new exterior lighting fixtures shall be in conformance with the City-wide lighting regulations of the Zoning Ordinance (SBMC 17.60.060). All light fixtures shall be appropriately shielded so that no light or glare is transmitted or reflected in such concentrated quantities or intensities as to be detrimental to the surrounding area.
- IX. Construction vehicles shall be parked on the subject property at all times feasible. If construction activity prohibits parking on the subject property, the Applicants shall ensure construction vehicles are parked in such a way to allow sufficient vehicular access on the street and minimize impact to the surrounding neighbors.
- X. The Applicants shall connect to temporary electrical service as soon as feasible to the satisfaction of the City. The use of gas-powered generator(s) during construction activity is discouraged and shall be limited only to selective use at the discretion of the City.
- XI. In compliance with LUP Policy 3.32, the Applicants shall retain a qualified biologist with experience in the identification of nesting bird species to conduct a survey for active bird nesting within 500 feet of the project site no more than two weeks prior to the commencement of any construction activity related to the project during the bird breeding season from February 1 through September 15. Surveys must be conducted every two weeks during the breeding season. If

nesting sensitive birds are detected at any time during the breeding season, the California Department of Fish and Wildlife shall be notified and an appropriate disturbance setback will be determined and imposed until the young-of-the-year are no longer reliant upon the nest.

- XII. The selection of native species to be planted on the southern slope adjacent to the existing native species, shall avoid indirect impacts such as potential genetic mixing with any sensitive native species of the same genus in the areas. Only locally indigenous plant material should be used.
- XIII. If at any time during construction of the project or in the future, perimeter fencing is proposed along the west property line and within the native vegetation, a biologist familiar with wart-stemmed ceanothus species shall be onsite during installation of the fence within native vegetation to confirm whether there are any impacts to this species. If there are impacts to this species, then the individual(s) shall be replaced in-kind by locally sourced individuals of same species after completion of fence installation.
- XIV. The existing ice plant shall be completely removed from within the property and not be allowed to re-establish.

B. Fire Department Conditions:

- I. **ACCESS ROAD MINIMUM DIMENSIONS:** Fire apparatus access roads shall have an unobstructed improved width of not less than 20 feet; curb line to curb line, and an unobstructed vertical clearance of not less than 13 feet 6 inches. Exception: Single-Family residential driveways; serving no more than two single-family dwellings, shall have minimum of 16 feet, curb line to curb line, of unobstructed improved width. Access roads shall be designed and maintained to support the imposed loads of not less than 75,000 pounds and shall be provided with an approved paved surface to provide all-weather driving capabilities.
- II. **OBSTRUCTION OF ROADWAYS DURING CONSTRUCTION:** All roadways shall be a minimum of 20 feet in width during construction and maintained free and clear, including the parking of vehicles, in accordance with the California Fire Code and the Solana Beach Fire Department.
- III. **ADDRESS NUMBERS: STREET NUMBERS:** Approved numbers and/or addresses shall be placed on all new and existing buildings and

at appropriate additional locations as to be plainly visible and legible from the street or roadway fronting the property from either direction of approach. Said numbers shall contrast with their background and shall meet the following minimum standards as to size: 4” high with a ½” inch stroke width for residential buildings, 8” high with a ½” stroke for commercial and multi-family residential buildings, 12” high with a 1” stroke for industrial buildings. Additional numbers shall be required where deemed necessary by the Fire Marshal, such as rear access doors, building corners, and entrances to commercial centers.

- IV. AUTOMATIC FIRE SPRINKLER SYSTEM – ONE- AND TWO-FAMILY DWELLINGS: Structures shall be protected by an automatic fire sprinkler system designed and installed to the satisfaction of the Fire Department. Plans for the automatic fire sprinkler system shall be approved by the Fire Department prior to installation. Sprinklers will be required due to significant modifications and additions being over 50 percent of existing structure.
- V. CLASS “A” ROOF: All structures shall be provided with a Class “A” Roof covering to the satisfaction of the Solana Beach Fire Department.

C. Engineering Department Conditions:

- I. The Applicants are required to obtain an Encroachment Permit in accordance with SBMC Section 11.20 for the frontage improvements as listed below in the public right-of-way. The frontage improvements shall be done to the satisfaction of the City Engineer prior to the occupancy of the proposed project:
 - a. Construction of the 10-foot-wide Decomposed Granite (DG) area.
 - b. Construction of the 9” X 9” X 12” mountable curb and concrete gutter.
 - c. Construction of the SDRSD driveway approach within 2:1 transitions to the proposed DG pathway.
 - d. Construction of a six-foot-wide concrete spillway.
 - e. Landscaping in the public right-of-way.
- II. The Applicants shall construct a minimum five-foot-wide transitional improvements on both sides of the property frontage to match existing improvements.
- III. The Applicants shall construct the City-standard 9” X 9” X 12” mountable concrete curb along the property frontage of the property

to the south (425 Marview Drive), subject to approval of the adjacent property owner.

- IV. The Applicants shall record a Hold Harmless Agreement prior to release of the grading bond. The document will hold the City of Solana Beach harmless for the storm drain and sewer systems on the Applicants' property.
- V. All construction demolition materials shall be recycled according to the City's Construction and Demolition recycling program and an approved Waste Management Plan shall be submitted.
- VI. Construction fencing shall be located on the subject property unless the Applicants have obtained an Encroachment Permit in accordance with SBMC Chapter 11.20 which allows otherwise.

Grading Conditions

- VII. The Applicants shall obtain a Grading Permit in accordance with Chapter 15.40 of the Solana Beach Municipal Code. Conditions prior to the issuance of a Grading Permit shall include, but not be limited to, the following:
 - a. The Applicants shall obtain a grading plan prepared by a Registered Civil Engineer and approved by the City Engineer. On-site grading design and construction shall be in accordance with Chapter 15.40 of the Solana Beach Municipal Code.
 - b. The grading contractor shall clearly delineate the limits of grading operation within the project site by installation of construction fencing, as defined on the grading plan.
 - c. The Applicants shall obtain a Soils Report prepared by a Registered Soils Engineer and approved by the City Engineer. All necessary measures shall be taken and implemented to assure slope stability, erosion control and soil integrity. The grading plan shall incorporate all recommendations contained in the soils report. An as-graded report shall be submitted to and approved by the City prior to release of the grading bond and issuance of occupancy.
 - d. The Applicants shall provide a Drainage Report prepared by a Registered Civil Engineer. This report shall address the design for detention basin and corresponding outflow system to ensure the rate of runoff for the proposed development is at or below that of pre-existing condition. All recommendations of this report shall be incorporated into the Preliminary Grading Plan. A

detention basin easement(s) shall be recorded for maintenance of the detention basins by the property owner(s) in perpetuity, prior to the release of the Grading Bond and Security Deposit.

- e. The surface drainage run-off for this project shall be diverted to Marview Drive by a pump system. The Emergency overflow system for the proposed drainage design shall be connected to a dissipator system designed to spread any potential emergency flow over the entire width of the property as shown on the preliminary grading plan. The pump discharge point at Marview Drive shall be maintained by the property owner. An Encroachment Removal and Maintenance Agreement (EMRA) shall be executed for the drainage discharge improvements in the right of way.
- f. The Applicants shall show all retaining walls and drainage structures. Retaining walls shown on the grading plan shall conform to the San Diego Regional Standards or be designed by a licensed civil engineer. Engineering calculations for all designed walls with a surcharge and nonstandard walls shall be submitted at grading plan check. Retaining walls may not exceed the allowable height within the property line setback as determined by the City of Solana Beach Municipal Code. Contact the Community Development Department for further information.
- g. The Applicants are responsible to protect the adjacent properties during construction. If any grading, construction activity, access or potential construction-related impacts are anticipated beyond the property lines, as determined by the City Engineer, the Applicants shall obtain a letter of permission from the adjoining property owners. All required letters of permission shall be submitted to the City Engineer prior to the issuance of the Grading Permit.
- h. Cut and fill slopes shall be set back from site boundaries and buildings in accordance with SBMC Section 15.40.140 and to the satisfaction of the City Engineer.
- i. The Applicants shall pay a grading plan check fee in accordance with the current Engineering Fee Schedule at initial grading plan submittal. Inspection fees shall be paid prior to issuance of the Grading Permit.
- j. The Applicants shall obtain and submit grading security in a form prescribed by the City Engineer.

- k. The Applicants shall obtain haul permit for import / export of soil. The Applicants shall transport all excavated material to a legal disposal site.
- l. The Applicants shall submit certification from the Engineer of Record and the Soils Engineer that all public or private drainage facilities and finished grades are functioning and are installed in accordance with the approved plans. This shall be accomplished by the Engineer of Record incorporating as-built conditions on the Mylar grading plans and obtaining signatures of the Engineer of Record and the Soils Engineer certifying the as-built conditions.
- m. An Erosion Prevention and Sediment Control Plan shall be prepared by the Applicants. Best management practices shall be developed and implemented to manage storm water and non-storm water discharges from the site at all times during excavation and grading activities. Erosion prevention shall be emphasized as the most important measure for keeping sediment on site during excavation and grading activities. Sediment controls shall be used as a supplement to erosion prevention for keeping sediment on site.
- n. The Applicants shall show all proposed on-site private drainage facilities intended to discharge water run-off. Elements of this design shall include a hydrologic and hydraulic analysis verifying the adequacy of the facilities and identify any easements or structures required to properly convey the drainage. The construction of drainage structures shall comply with the standards set forth by the San Diego Regional Standard Drawings.
- o. Post Construction Best Management Practices meeting City and RWQCB Order No. R9-2013-001 requirements shall be implemented in the drainage design.
- p. No increased cross lot drainage shall be allowed.
- q. The Applicants shall obtain the Grading and Building Permits concurrently.
- r. Prior to obtaining a foundation inspection on the Building Permit, the Applicants shall submit a building pad certification statement from a Soils Engineer and an engineer or land surveyor licensed in Land Surveying per SBMC 15.40.230E

D. City Council Conditions:

I. The project is approved subject to the conditions requested by the neighbors and listed in “Exhibit B” in the letter submitted on January 11, 2023 and included in below in Conditions D(l)(i-x).

- i. Survival of Conditions: These conditions of approval survive the completion of construction of improvements on this property and completion of the related building permit. These conditions shall remain in effect as long as the building remains. Any expansion of the building envelope, material change to the landscape plan, and any changes to these conditions will require an amendment of this Development Review Permit that is approved by a Resolution of the City Council at a City Council meeting where the public is permitted to provide input.
- ii. Grading: Grading and disturbance of the hillside slope on the west side of the house shall be minimized. The grading on the slope on the west side of the house that is beyond the footprint of the house as set forth on the Final Plans shall not be lower than the “finished floor” elevation of lower floor level to allow the lower level of the house to “daylight” on the west side.

The grading and re-compaction within the building footprint and an area of two feet wide contiguous with the building footprint can be graded and compacted as required by the Final Plans. The limits or boundary of the area to be disturbed by grading and re-compaction shall not exceed the limits or boundary of the building footprint (not including hardscape) plus the area that is two feet wide contiguous with the building footprint.

The trenching on the westerly slope to install the “emergency overflow dissipater” for the “storm water detention tank” (500 cubic feet) located on the east side of the house as shown on the Final Preliminary Grading Plan shall be minimized to avoid disturbance of the westerly slope and will not be deeper than approximately 12 inches.

- iii. Drainage: All roofs of the new house and hardscape structures shall drain (indirectly) to the street on Marview Drive as provided on the Final Preliminary Grading Plan. The east side of the roof and all site drains on the east side of the new house will drain to the 500 cubic foot cast in place concrete “storm water detention tank” (located on the east side of the house) and then drained to the street on Marview Drive. The west side of the roof and all site drains on the west side of the house and all other site drains, including drains serving the lower level deck, will drain to the cast in place concrete vault identified as “storm drain cleanout with

pump” on the Final Preliminary Grading Plan (where the pump is located) located on the west side of the house and then be pumped to the “storm water detention tank” which drains on Marview Drive. The location and size of the cast in place concrete vault on the west side of the house where a pump is located (identified as “storm drain cleanout with pump” on the Final Preliminary Grading Plan which pumps water uphill to the 500 cubic foot “storm water detention tank” on the east side of the house) shall not be larger than 4 feet wide, 4 feet long, and 7 feet deep as shown on the Final Preliminary Grading Plan.

- iv. Drainage: The “emergency overflow dissipater” pipe shown on the Final Preliminary Grading Plan that services the 500 cubic foot cast in place concrete “storm water detention tank” located on the east side of the house will dissipate water evenly across the entire westerly slope at the elevation of 271 MSL or higher.
- v. Construction of Improvements Located West of the House: The area located west of, contiguous with, and between the building footprint (and extended to the north and south property boundaries), including the area west of the lower-level walkways and the patio area (reduced as approved by the Council), and the westerly property boundary of the lot (the “landscape area”) shall only be used for planting California native plants.

Within the above described landscape area west of the building footprint, walkways and patio area, no structures, decks, patios, slabs, walkways, or other hardscape, impervious surfaces, or improvements, including a pool, fire pit (or any fire device or fixture), or installation of irrigation equipment (except temporary surface installed irrigation to support native plantings as provided herein), or grading, or walkways, walking paths or fences shall be constructed, installed, or conducted except installation of the “emergency overflow dissipater” (which serves the 500 cubic foot “storm water detention tank” located on the east side of the house) shown on the Final Preliminary Grading Plan. The above described landscape area west of the house, including as on the Final Plans shall not be converted from native vegetation to any other use or surface, and the native vegetation shall not be replaced with lawns, ornamental vegetation, or other non- native vegetation, or replaced with gravel, flagstone, crushed rock or other material, bare soil, or other materials without native vegetation. Native vegetation shall be continually maintained in the above described landscape area.

- vi. Sewer Pump: The Final Plans provide that sewage from the bathrooms located in the lower level of the house will be collected and then pumped up to the sewer on Marview Drive. This pump shall be located in the side yard setback next to the side of the house or under the house so that any malfunction will be easily noticed and remedied before sewage flows down the slope. It shall not be located in landscape area west of the westerly facade of the new house because if there is a sewage leak from the pump tank it may not be quickly discovered and may be allowed to run downhill into our properties.
- vii. Landscape Plan: Require that all landscape vegetation on the landscape plan for installation on the west side of the house, between the house and the west property boundary, consist of native plants suitable to thrive the Torrey Sandstone type soil. When planting native plants on the flat area that is created by grading the slope to create the pad for the lower level of the house, install 50% of native plants in large boxes (e.g., 24 inches or larger boxes).

However, when planting native plants on the slope only install plants in 1-gallon to 5-gallon size containers to minimize disturbing the slope and watering needs on the slope. Within this landscape area on the west side of the house only temporary irrigation (surface installed) shall be allowed as long as needed to establish the native plants. No permanent irrigation may be installed within area.

The existing native vegetation on the slope as shown on the Final Landscape Plan shall not be disturbed. Do not trim, cut, remove, or otherwise disturb the existing “native vegetation” area identified on the Final Landscape Plan. No irrigation, pipe for the emergency overflow dissipater, walking pathway, fencing, or other materials or improvements may be installed in this native vegetation area.

- viii. Interior and Exterior Lighting: Require that the interior and exterior lighting does not extend beyond the westerly property boundary in such concentration as to disturb neighboring homes.
- ix. Exterior Sound System: The installation and operation of any sound system, including any speakers or amplified sound, on the exterior of the house or any building or structure and yard areas on the property is prohibited.
- x. Railing and Decks: In order to reduce noise projected from the house, all railings for the decks on the west, north and south sides

of the house shall be made from a solid material such as glass or stucco wall, or a combination of solid materials.

- II. The Applicants shall submit a revised conceptual landscape plan for consideration and approval at a future City Council meeting and prior to the issuance of building and grading permits. The revised plan shall identify individual plant species and locations versus varieties of species. The interested neighbors shall be notified in advance of the meeting by City Staff.
- III. The finished floor elevation of the lower level shall be raised to 275.0 feet above MSL.
- IV. The Applicant shall construct a berm along the western extent of the lower level patio consistent with the berm slope exhibit submitted and presenting to the City Council at the January 11, 2023 City Council meeting.

I. ENFORCEMENT

Pursuant to SBMC 17.72.120(B) failure to satisfy any and all of the above-mentioned conditions of approval is subject to the imposition of penalties as set forth in SBMC Chapters 1.1.6 and 1.18 in addition to any applicable revocation proceedings.

II. EXPIRATION

The Development Review Permit and Structure Development Permit for the project will expire 24 months from the date of this Resolution, unless the Applicants has obtained building permits and has commenced construction prior to that date, and diligently pursued construction to completion. An extension of the application may be granted by the City Council according to SBMC 17.72.110.

III. INDEMNIFICATION AGREEMENT


The Applicants shall defend, indemnify, and hold harmless the City, its agents, officers, and employees from any and all claims, actions, proceedings, damages, judgments, or costs, including attorney's fees, against the City or its agents, officers, or employees, relating to the issuance of this permit including, but not limited to, any action to attack, set aside, void, challenge, or annul this development approval and any environmental document or decision. The City will promptly notify the Applicants of any claim, action, or proceeding. The City may elect to conduct its own defense, participate in its own defense, or obtain independent legal counsel in defense of any claim related to this indemnification. In the event of such election, the Applicants shall pay all of the costs related thereto, including without limitation reasonable attorney's fees and costs. In the

event of a disagreement between the City and Applicants regarding litigation issues, the City shall have the authority to control the litigation and make litigation related decisions, including, but not limited to, settlement or other disposition of the matter. However, the Applicants shall not be required to pay or perform any settlement unless such settlement is approved by the Applicants.

NOTICE TO APPLICANTS: Pursuant to Government Code Section 66020, you are hereby notified that the 90-day period to protest the imposition of the fees, dedications, reservations or other exactions described in this resolution commences on the effective date of this resolution. To protest the imposition of any fee, dedications, reservations or other exactions described in this resolution you must comply with the provisions of Government Code Section 66020. Generally the resolution is effective upon expiration of the tenth day following the date of adoption of this resolution, unless the resolution is appealed or called for review as provided in the Solana Beach Zoning Ordinance.


PASSED AND ADOPTED at a special meeting of the City Council of the City of Solana Beach, California, held on the 11th day of January, 2023, by the following vote:

AYES: Councilmembers – Zito, Edson, Becker, MacDonald
NOES: Councilmembers – None
ABSENT: Councilmembers – Heebner (Recused)
ABSTAIN: Councilmembers – None



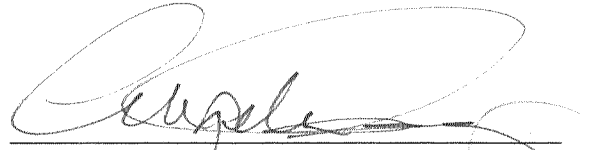
DAVID A. ZITO, Deputy Mayor

APPROVED AS TO FORM:



JOHANNA N. CANLAS, City Attorney

ATTEST:



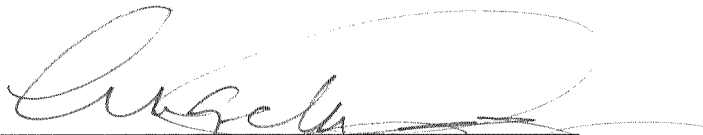
ANGELA IVEY, City Clerk



RESOLUTION CERTIFICATION

STATE OF CALIFORNIA }
COUNTY OF SAN DIEGO } SS.
CITY OF SOLANA BEACH }

I, ANGELA IVEY, City Clerk of the City of Solana Beach, California, **DO HEREBY CERTIFY** that the foregoing is a full, true and correct copy of **Resolution 2023-006** *conditionally approving a Development Review Permit, Structure Development Permit, and Structure Development Permit Waiver to demolish a single-family residence, construct a replacement two-story, single-family residence with a three-car garage, and perform associated site improvements at 437 Marview Drive, Solana Beach, Applicant: Tom and Marti Bertolino, Case: DRP21-009, SDP21-010* as duly passed and adopted at a Regular Solana Beach City Council meeting held on the 11th day of January, 2023 and is the original on file in the City Clerk's Office.


ANGELA IVEY, CITY CLERK

CERTIFICATION DATE: Feb. 23, 2023