



CITY OF DEL REY OAKS

650 CANYON DEL REY BLVD, DEL REY OAKS, CALIFORNIA 93940
PHONE (831) 394-8511 FAX (831) 394-6421

REGULAR CITY COUNCIL MEETING AGENDA OF THE CITY OF DEL REY OAKS CITY COUNCIL TUESDAY, APRIL 22, 2025 AT 6:00 PM

Del Rey Oaks City Hall is inviting you to an **IN-PERSON MEETING AT CITY HALL**

PLEASE NOTE THIS WILL BE LIVE STREAMED FOR VIEWING ONLY
YOU WILL NOT BE ABLE TO MAKE PUBLIC COMMENTS ON ZOOM

Join Zoom Meeting

<https://us02web.zoom.us/j/81013837995>

- 1. ROLL CALL - Council**
- 2. PLEDGE OF ALLEGIANCE**
- 3. PUBLIC COMMENTS: General Public Comment must deal with matters subject to the jurisdiction of the City and the Council that are not on the Agenda. Anyone wishing to address the City Council on matters not appearing on the Agenda may do so now. The public may comment on any other matter listed on the Agenda at the time the matter is being considered. There will be a time limit of not more than three minutes for each speaker. No action will be taken on matters brought up under this item and all comments will be referred to staff.**
 - A. Reading of a poem by local resident, Patrice Vecchione in honor of National Poetry Month**
- 4. PROCLAMATION:**
 - A. Celebrating Arbor Day 2025**
 - A. MINUTES: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)**
 - 1. March 25, 2025, City Council Meeting Minutes**
 - B. MONTHLY REPORTS: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)**
 - 1. Monthly Financial Report, March 2025**
 - 2. Fire Department Response Report March 2025**

3. Police Activity Report, March 2025

C. MISCELLANEOUS: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)

1. Consider Adoption of Ordinance #320 to Adopt the Modified Military Equipment Use Policy Consistent with the Requirements of AB 481
2. Consider Awarding Contract and Authorize the City Manager to Sign Agreement with Monterey Peninsula Engineering (MPE) in the amount \$35,000 for the Rosita Rd Slurry and Restriping Project
3. Authorize the City Manager to sign a contract for building inspection and plan check services with Government Private Sector Solutions (GPS)

5. OLD BUSINESS:

A. None

6. NEW BUSINESS:

A. Review Draft FY 2025-26 Budget

7. STAFF REPORTS:

A. Council Reports

8. CORRESPONDENCE:

A. MST Highlights
Mosquito Abatement Highlights
LETTERS OF APPRECIATION FOR POLICE OFFICERS

9. Closed Session: As permitted by Government Code Section 54956 et. seq. the Council may adjourn to a Closed Session to consider specific matters dealing with certain litigation, personnel, or labor/real property negotiations.

A. Public Comment on Closed Session Items: Anyone wishing to address the City Council on an item to be discussed in closed session may do so now. There will be a time limit of not more than three minutes for each speaker. No action will be taken on matters brought up under this public comment period.

B. Closed Session Items:

- 1. CONFERENCE WITH REAL PROPERTY NEGOTIATORS** (Government Code Section 54956.8)

Property: 899 Rosita Rd, Del Rey Oaks, CA 93940 (APN 012-551-006-000)

Agency Negotiator: City Manager John Guertin

Negotiating Parties: City of Del Rey Oaks and Hana Gardens Del Rey Oaks (Del Rey Oaks Garden Center)

Under Negotiation: Price and Terms of Payment

10. NEXT MEETING DATE:

Tuesday, May 20, 2025 at 6:00pm, meeting is a week early due to Memorial Day Holiday

11. ADJOURNMENT

Information distributed to the Council at the meeting becomes part of the public record. A copy of written material, pictures, etc. must be provided to the secretary for- this purpose. All enclosures and materials regarding these agenda items are available for public review at the Del Rey Oaks City Hall, 650 Canyon Del Rey Road, Del Rey Oaks.



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PROCLAMATION The City of Del Rey Oaks City Council Hereby Celebrates Arbor Day 2025

WHEREAS, in 1872, J. Sterling Morton proposed to the Nebraska Board of Agriculture that a special day be set aside for the planting of trees, and

WHEREAS, this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, and

WHEREAS, Arbor Day is now observed throughout the nation and the world, and trees can reduce the erosion of our precious topsoil by wind and water, cut heating and cooling costs, moderate the temperature, clean the air, produce life-giving oxygen, and provide habitat for wildlife, and

WHEREAS, trees are a renewable resource giving us paper, wood for our homes, fuel for our fires and countless other wood products, and

WHEREAS, trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community, and

WHEREAS, trees, wherever they are planted, are a source of joy, and

WHEREAS, in cooperation with the volunteers from the Del Rey Oaks Citizens Action group, the City was able to plant 70 trees received from the "Right Tree, Right Place" Program in which PG&E donates trees to plant in the local communities.

NOW, THEREFORE, I, Scott Donaldson, Mayor of the City of Del Rey Oaks, do hereby proclaim April 25, 2025 as Arbor Day in the City of Del Rey Oaks and I urge all citizens to celebrate Arbor Day now and in the future and to support efforts to protect our trees and woodlands, and I urge all citizens to plant trees to promote the well-being of this and future generations.

IN WITNESS WHEREOF, I have hereunto set my hand and cause the Seal of the City of Del Rey Oaks to be affixed this 22nd day of April 2025.

Scott Donaldson, Mayor

City of Del Rey Oaks

**City Hall
650 Canyon Del Rey Blvd
Del Rey Oaks, CA 93940**



Action Minutes

Tuesday, March 25, 2025

6:00 PM

City Council – Regular Meeting

Del Rey Oaks City Council

**Scott Donaldson – Mayor
Jeremy Hallock – Vice Mayor
John Uy – Councilmember
Kim Shirley – Councilmember
Mike Burger – Councilmember**

6:00 PM – Called to Order:

The meeting was called to order by Mayor Donaldson

Roll Call: Present: Vice Mayor Hallock, Councilmember Uy, Councilmember Shirley, Councilmember Burger, and Mayor Donaldson.

Absent: None

Also Present: City Manager Guertin, City Attorney Lorca, City Clerk Minami, and Administrative Services Technician Matthews.

Pledge of Allegiance:

Led by Mayor Donaldson

Public Comment:

Cecilia Costa: Water cost concerns.

Helen Birdsong: Airport concerns regarding private planes.

PRESENTATION:

Certificate of Recognition Honoring Moose Lodge Members

Kiera Douglas, Monterey High School, Victor Torres, Marina High School and Micheal Levine, Monterey High School

“Youth Awareness Awards”

CONSENT AGENDA:

A. MINUTES: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)

1. February 25, 2025, City Council Meeting Minutes
2. January 8, 2025, Planning Commission Meeting Minutes

B. MONTHLY REPORTS: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)

1. Fire Department Response Report, February 2025
2. Police Activity Report, February 2025
3. Financial Reports, February 2025

C. MISCELLANEOUS: (CEQA: as to all, not a project per Guidelines Article 20, Section 15378)

1. Consider Approval of Resolution 2025-02 for Submittal of Annual Progress Report-Housing Element Annual Progress Report for 2024
2. Consider Approval of Resolution 2025-03 to Authorize the City Manager to Sign a Termination of Agreement Irrevocable Offer to Dedicate the Cal Trans for the South Fort Ord Corridor

Council Member Shirley: Pulled item C.1. and asked questions of Denise Duffy
Denise Duffy: Answered questions

A motion was made by **Vice Mayor Hallock**, seconded by **Councilmember Uy** to Approve the Consent Agenda as presented.

Motion passed unanimously 5-0

PUBLIC COMMENT:

None

Old Business:

Housing Element 6th Cycle Status Update

Council Member Hallock: Asks for timeline to be spread out. The public and council appreciates the expertise.

Council Member Shirely: Thanks Denise.

Council Member Uy: Are the recommendations specific to 6th cycle. And how can the public help with this item.

Denise Duffy: Yes. She makes herself available for questions for anyone that asks.

City Manager Guertin: Public input online, in email, in person, on the phone and at these meetings.

PUBLIC COMMENT:

Mike O'Brien: Seems like all of these programs will put more of a strain on staff.

Cecilia Costa: What about traffic, when considering Calle Del Oaks for mixed use.

Mayor Donaldson: We are considered like other larger cities. Planning a joint Planning Commission/City Council Meeting in the near future. More time for public comments at that point as well.

NEW BUSINESS:

Mid-Year Budget Review and Amendment for Fiscal Year 2024-25

Presented by Elizabeth Mariano of Regional Government Services

Council Member Shirley: Asks for a collaborative approach with the council and public. Should have strategic planning session to establish priorities. Committee meetings are a chance to do that.

Council Member Burger: Appreciates the update

Council Member Uy: Document is very technical, would like to see pie charts and thanks her for the update.

City Manager Guertin: Going into a possible recession, the extra will be for downturns.
Mayor Donaldson: Limited bandwidth staff issues and committee meetings. Explains the process of the committee's role within the City.

PUBLIC COMMENT:

Alice Green: Supports Council Member Shirley’s statements.
Cecilia Costa: Read our Mission Statement and is in support of Council Member Shirley.

A motion was made by **Council Member Shirley**, seconded by **Councilmember Uy** to approve the Mid-Year Budget Review and Amendment for Fiscal Year 2024-25

Motion passed unanimously 5-0

STAFF REPORTS:

- A. Council Reports in packet

CORRESPONDENCE:

- A. TAMC Highlights
MST Highlights
Mosquito Abatement Highlights

NEXT MEETING DATE: Tuesday, ~~April 22, 2025~~ at 6:00pm

ADJOURNMENT: 7:20 pm

Attest:

Date:



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PHONE (831) 394-8511 FAX (831) 394-6421

Staff Report

DATE: April 22, 2025

TO: Honorable Mayor and Members of the City Council

FROM: John Guertin, City Manager

SUBJECT: Receive March 2025 Financial Reports

CEQA: This action does not constitute a “project” as defined by the California Environmental Quality Act (CEQA) guidelines section 15378 as it is an administrative activity of the City that will not result in direct or indirect physical changes in the environment.

Consideration

Receive March 2025 Financial Reports.

Background

The Members of the City Council routinely receive financial reports for the previous month.

Summary & Discussion

Attached are the March 2025 financial reports.

- March 2025 Cash and Investments – The report shows where the City’s funds are invested. The City continues to have a healthy cash balance of \$12,426,822, much of which is restricted for specific purposes.
- March 2025 Check Register –This is a listing of all the payments issued during the month. The total checks issued are \$254,226.
- March 2025 General Fund Summary – This is a one-page summary of the General Fund summarized as follows:

	FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	% Collected/ Spent
Revenue	\$ 4,821,300	\$ 232,284	\$ 3,582,345	74%
Expenditures	4,914,995	286,225	3,574,574	73%
Net Revenue over Expend	(93,695)	(53,941)	7,771	
Transfers In from ARPA	167,446	-	167,446	100%
Transfers Out to CIP	(80,000)	-	(9,738)	12%
Net Operating Surplus	\$ (6,249)	\$ (53,941)	\$ 165,479	

At 75% of the year (9 months) the revenues are at 74% and expenditure is at 73% of the budget. For the month of March 2025, the General Fund shows deficit net revenue of \$53,941 and year-to-date surplus of \$165,479 due to the Transfers In from ARPA.

- March 2025 Statement of Revenues and Expenditures – shows fiscal year-to-date actuals in comparison with FY 2024-25 Budget

Fiscal Impacts

None. This is informational only.

Recommendation

Staff recommend receiving the reports.

ATTACHMENTS:

- Cash and Investments 2025-03
- Check/Voucher Register 2025-03
- General Fund Summary 2025-03
- Statement of Revenues & Expenditures 2025-03

Respectfully Submitted,

John Guertin, City Manager

**City of Del Rey Oaks
Summary of Cash & Investments
As of March 2025**

Accounts			
Unrestricted			
General Checking	\$	623,538	
Local Agency Investment Fund			
Reserve for Economic Uncertainties	\$	1,652,182	4.333%
Unappropriated Funds	\$	1,451,374	4.333%
Total Unrestricted	\$	<u>3,727,094</u>	
Restricted			
PARS-115 Trust Fund	\$	364,684	
Dev - Monterey Peninsula Partner	\$	9,063	
Fidelity Title Escrow Acct - GJM/SBR Intersection	\$	1,056,168	
Fidelity Title Escrow Acct - SBR Construction	\$	7,269,813	
Total Restricted	\$	<u>8,699,728</u>	
Total Cash and Investments	\$	<u><u>12,426,822</u></u>	

City of Del Rey Oaks
Check/Voucher Register
From 03/01/2025 Through 03/31/2025

Check Number	Payee	Transaction Description	Check Amount
22667	AFLAC	Premium 2025-02	1,162.98
22668	AMERICAN LOCK & KEY	Master Lock Deadbolt & Labor	183.24
22669	AMERICAN SUPPLY COMPANY	Supplies	110.54
22670	ANGEL ARMOR	Balistic Plate for Salopek	323.76
22671	AT&T	Internet Service Period 01/19/25 to 02/18/25	68.75
22672	AT&T CAL NET 2	Internet - Service Period 01-15-2025 to 02-14-2025	844.40
	AT&T CAL NET 2	PD Landline	31.84
22673	CALIFORNIA-AMERICAN WATER	Service Period 01/16/2025 - 02/14/2025	44.18
	CALIFORNIA-AMERICAN WATER	Service Period 01/17/2025 - 02/14/2025	41.15
	CALIFORNIA-AMERICAN WATER	Service Period 01/17/2025 to 02/14/2025	594.24
	CALIFORNIA-AMERICAN WATER	Service Period 01/17/2025 to 02/14/2025+PY Mo	82.90
	CALIFORNIA-AMERICAN WATER	Service Period 1/17/2025 - 02/14/2025	150.30
22674	CORONADO DEISEL MOBILE SERVICES, INC.	Ford Explorer #91 Front and Rear Brake Service	1,716.41
	CORONADO DEISEL MOBILE SERVICES, INC.	Ford Explorer #92 Brakes 2024-02	766.40
	CORONADO DEISEL MOBILE SERVICES, INC.	Ford F-350 #32 PM Lube & Safety Inspection	461.37
22675	FENTON & KELLER	City Attorney General Services	2,976.50
	FENTON & KELLER	City Ventures Reimbursement	1,522.50
	FENTON & KELLER	Code Enforcement Matters	292.50
	FENTON & KELLER	Employment Matters	5,425.00
	FENTON & KELLER	Public Records Act Requests	1,917.50
22676	G.P.S. SOLUTIONS	Building Inspection Services 2025-02	1,896.00
22677	I.M.P.A.C.GOVERNM'T SER	5564-9924 2025-02	6,239.01
22678	JAMES DE CHALK	Janitorial Services 2025-02	-
22679	MBS BUSINESS SYSTEMS, INC.	Konika Minolta Copier - Billing Period 02/24/25 to 05/23/25	597.01
22680	Monterey County Peace Officers	Shooting Range Use 1/6 & 1/25/2025	280.00
22681	MIKE BURGER	Training Reimbursement - League of CA Cities	1,433.58
22682	MONTEREY BAY TECHNOLOGIES, INC.	IT Services 2025-03	1,800.00
22683	County of Monterey	911 FY 2024/25 QTR 4	18,506.00
22684	MONTEREY COUNTY SHERIFF	Criminal Justice Information System October 1 - December 31, 2024	3,481.62
22685	ODP Business Solutions, LLC	Supplies 2025-02	178.85
22686	PG&E	Service Period 01/21/2025 to 02/19/2025	3,580.77
22687	PRESTIGE ROOFING LLC	City Hall Roof Replacement	16,745.00
	PRESTIGE ROOFING LLC	Install Sun Tunnel	1,600.00
22688	PORAC LEGAL DEFENSE FUND	Reserve Legal Defense Fund 2025-04	144.00
22689	Peace Officers Research Association of California	ASSN ID #3163 2025-04	72.00
22690	US Bank Equipment Finance	Konika Minolta Copier Lease 2025-03	397.84
22691	VSP	Vision Premium 2025-03	259.56
22692	Whitson Engineers	Civil Engineering & Land Surveying Services	492.00
22693	YSS BUILDERS, INC.	Service Call to Park Restroom	1,115.00
	YSS BUILDERS, INC.	Water Heater City Hall	2,628.00
22694	Voided-Printing issue		-
22695	Voided-Printing issue		-
22696	Voided-Printing issue		-
22697	A.F. Electric, Inc.	Fan and LED Light Fixtures Install in Council Chambers	2,500.00
	A.F. Electric, Inc.	Repair burnt wires in PW Yard	400.00
22698	AT&T	Airport Internet Service Period 02/25/25 to 03/24/25	74.90
22699	AT&T MOBILITY	Aircard Service Period 02-3-25 to 03-02-25 PW	40.24
	AT&T MOBILITY	Telephone Service Period 03-03-25 to 04-02-25	358.33
22700	BOURQUIN, CHRISTOPHER L	Cal Chiefs (ATS) Conf & Regional Mtg 03/08 - 03/13/25	1,705.10
22701	CHAVAN AND ASSOCIATES, LLP	Audit Services & SCO Reporting FY Ending June 30, 2024	7,725.00
22702	CORELOGIC SOLUTIONS, LLC.	Software 2025-02	159.14
22703	DENISE DUFFY & ASSOCIATES	Oct - Dec 2024 Task #782 HMP Compliance	873.00
	DENISE DUFFY & ASSOCIATES	Reap 2.0 Project #9614 Task #779D	21,278.75
	DENISE DUFFY & ASSOCIATES	Task #772- FT Ord/Developer 2024-Oct to Dec	11,842.00
	DENISE DUFFY & ASSOCIATES	Task #776 General On-Call Consulting Oct - Dec 2024	13,192.75
22704	ECONOMIC&PLANNING SYSTEMS, INC.	Project 222079 2025-02	9,951.25
	ECONOMIC&PLANNING SYSTEMS, INC.	Project 222079 January 2025	6,156.25
22705	HOME DEPOT CRC	Supplies 2025-02	553.98
22706	JAMES DE CHALK	Janitorial Services 2025-02	500.00

**City of Del Rey Oaks
Check/Voucher Register
From 03/01/2025 Through 03/31/2025**

Check Number	Payee	Transaction Description	Check Amount
22707	NEILL ENGINEERS CORP	Rosita Road Emergency Repair FY 24/25	13,195.00
22708	PACIFIC SMOG	Smog Instpections PD	47.75
22709	PG&E	Service Period 02/11/2025 - 03/12/2025	89.05
22710	Pitney Bowes Global Financial Servies LLC	Postage Service Period 12/30/2024 - 03/29/2025	205.46
22711	PRECISION ALARMS AND AUTOMATION, INC.	Alarm Inspections & Monitoring 2025-03	170.00
	PRECISION ALARMS AND AUTOMATION, INC.	Service Call - Battery 12 Volt & Horn Strobe	486.81
22712	PORAC LEGAL DEFENSE FUND	Legal Defense Fund - Police Officers	1,418.85
22713	Peace Officers Research Association of California	ASSN ID#3162 PORAC 2025-04	283.00
22714	PURE WATER	Supplies	29.75
22715	RON FUCCI	Work Alt Prog Training	20.00
22716	R & S HEATING AND SHEET METAL, INC.	Credit Card charged twice for Mechanical Permit-Refund	125.00
22717	Stericycle, Inc.	Shred Service 2025-02	182.23
22718	TERMINIX, INC.	Pest Control 2025-02	115.24
22719	THOMAS DOWSON	CA Gun Laws Class 03/16-03/17/25	522.46
ACH 03-06-2025	7-Eleven Mastercard	PD & PW Fuel Charges 2025/02	-
ACH 03-06-2026	P.E.R.S.-HEALTH	CalPERS 1800 Health 03/2025	37,150.38
ACH 03-06-2027	7-Eleven Mastercard	PD & PW Fuel Charges 2025/02	2,569.70
ACH PERS	PERS	CalPERS 1900 457 (02/21) Contribution 02/28/2024	2,650.00
	PERS	CalPERS 1900 457 (03/14) Contribution 03/15/2025	2,650.00
	PERS	CalPERS 1900 457 (03/28) Contribution 03/31/2025	2,650.00
	PERS	PERS 3100 Contribution Retirement 02/08-02/21/25 - Plan 25623	4,113.80
	PERS	PERS 3100 Contribution Retirement 02/08-02/21/25 -Plan 1364	608.62
	PERS	PERS 3100 Contribution Retirement 02/08-02/21/25 -Plan 26934	2,362.95
	PERS	PERS 3100 Contribution Retirement 02/22-03/07/25 -Plan 26934	2,373.51
	PERS	PERS 3100 Contribution Retirement 03/08-03/21/25 -Plan 26934	2,130.63
	PERS	PERS 3100 Contribution Retirement 2/22-3/07/25 -Plan 1364	608.62
	PERS	PERS 3100 Contribution Retirement 2/22-3/07/25 -Plan 25623	4,108.72
	PERS	PERS 3100 Contribution Retirement 3/8-3/21/25 -Plan 1364	608.62
	PERS	PERS 3100 Contribution Retirement 3/8-3/21/25 -Plan 25623	4,184.85
	PERS	PERS 3100 Contribution Retirement 3/8-3/21/25 -Plan 1365	3,400.19
	PERS	PERS 3100 Contribution Retirement 4/9-4/22/22 -Plan 1365	6,835.17
ADP 02/28/2025	ADP	ADP Payroll Processing Fees	647.45
	ADP	ADP W2 Fees	208.50
Report Total			\$ 254,225.70

City of Del Rey Oaks
Statement of Revenues and Expenditures-General Fund Summary
100 - General Fund

From 3/1/2025 Through 3/31/2025

	FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue				
Property Taxes	784,400.00	0.00	477,252.45	60.84%
Sales Tax	1,224,000.00	81,924.06	904,935.43	73.93%
Other Taxes	511,500.00	8,663.61	361,893.13	70.75%
Licenses and Permits	281,300.00	2,839.01	275,952.92	98.09%
Fines and Forfeitures	16,200.00	1,167.20	25,266.10	155.96%
Other Revenue	210,700.00	8.00	166,207.90	78.88%
Grants	248,200.00	10,294.83	197,596.30	79.61%
Airport Police Services	1,345,700.00	111,852.50	1,005,277.00	74.70%
Current Services	199,300.00	15,534.59	167,964.23	84.27%
Total Revenue	4,821,300.00	232,283.80	3,582,345.46	74.30%
Expenditures				
Total Expenditures	4,914,995.00	286,225.33	3,574,573.76	72.72%
Net Revenues	(93,695.00)	(53,941.53)	7,771.70	(8.29)%
Other Financing Sources and Uses				
Sources				
Transfers In from ARPA	167,446.00	0.00	167,446.25	100.00%
Total Sources	167,446.00	0.00	167,446.25	100.00%
Uses				
Transfers Out to CIP	(80,000.00)	0.00	(9,738.00)	12.17%
Total Uses	(80,000.00)	0.00	(9,738.00)	12.17%
Total Other Financing Sources and Uses	87,446.00	0.00	157,708.25	180.35%
Net Revenues After Other Financing Sources and Uses	(6,249.00)	(53,941.53)	165,479.95	

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
P/T-Secured	41110	541,600.00	0.00	329,275.77	60.79%
P/T-Unsecured	41120	30,600.00	0.00	30,603.03	100.00%
P/T-Prior Secured	41130	6,100.00	0.00	3,815.69	62.55%
Prior Unsecured	41140	100.00	0.00	0.00	0.00%
P/T-Unitary Tax	41150	10,000.00	0.00	6,396.46	63.96%
P/T-Supplemental Roll (SB813)	41160	12,200.00	0.00	5,919.48	48.52%
Property Tax - VLF	41170	183,000.00	0.00	100,244.50	54.77%
Prop Tax-Interest/Penalty	41180	800.00	0.00	997.52	124.69%
Sales Tax	42210	420,000.00	31,818.74	311,515.19	74.17%
Sales Tax - 145 (Measure S-1%)	42220	536,000.00	33,420.60	396,002.17	73.88%
Sales Tax -409 (Measure R 1/2%)	42221	268,000.00	16,684.72	197,418.07	73.66%
Cannabis Tax	42222	100,000.00	8,088.55	81,809.11	81.80%
Transient Occupancy Tax	42230	190,000.00	575.06	175,170.99	92.19%
Property Transfer Tax	42250	8,500.00	0.00	4,318.60	50.80%
Sewer Impact	42290	22,000.00	0.00	0.00	0.00%
Business Licenses	42310	210,000.00	152.00	224,227.45	106.77%
Gas Franchises	42761	8,000.00	0.00	0.00	0.00%
Electric Franchises	42762	22,000.00	0.00	0.00	0.00%
Garbage Franchises	42763	110,000.00	0.00	83,082.47	75.52%
Cable Tv Franchises	42764	26,000.00	0.00	17,511.96	67.35%
Water Franchises	42765	25,000.00	0.00	0.00	0.00%
SB1186 Disability Access Fund	43311	1,000.00	8.00	808.00	80.80%
SB1473 Environmental Assessment Fee	43312	100.00	1.00	59.00	59.00%
Building Permits	43320	40,000.00	394.68	28,781.91	71.95%
Cannabis Business Permit	43325	5,000.00	0.00	5,000.00	100.00%
Plan Check Fees	43330	17,000.00	2,041.33	6,309.56	37.11%
Street Opening Permits Fees	43340	5,000.00	0.00	7,950.00	159.00%
Plumbing Permits	43350	1,600.00	125.00	2,125.00	132.81%
Electrical Permits	43360	1,600.00	125.00	1,500.00	93.75%
Other Licenses/Permits	43390	1,000.00	0.00	0.00	0.00%
Fines & Forfeitures	45000	1,700.00	213.20	2,463.51	144.91%
Vehicle Code Fines	45510	3,000.00	250.00	5,559.59	185.31%
Parking and Admin Fines	45512	11,500.00	704.00	17,243.00	149.93%
Interest Earned	46100	180,000.00	0.00	139,444.31	77.46%
Interest Earned-PARS	46101	15,000.00	0.00	15,097.05	100.64%
Rental Income - Garden Center	46815	36,000.00	3,000.00	27,000.00	75.00%
Rental Income - Airport RV	46816	35,000.00	3,732.50	35,602.74	101.72%
Rental Income - PW Bldg (CHC Enterprise)	46817	24,000.00	2,000.00	30,000.00	125.00%
HOPTR	47130	1,200.00	0.00	306.27	25.52%
Vehicle License Collection	47140	2,500.00	0.00	0.00	0.00%
COPS	47240	194,000.00	8,333.33	169,663.47	87.45%
SB1383 Organics Recycling	47243	9,000.00	0.00	0.00	0.00%
Prop 172	47750	20,000.00	1,961.50	13,954.82	69.77%
Wellness Program	47760	7,500.00	0.00	7,500.00	100.00%
Police Grants & Other Reimbursements	47780	10,700.00	0.00	2,500.00	23.36%
POST Reimbursements	47781	7,000.00	0.00	3,978.01	56.82%

**City of Del Rey Oaks
Statement of Revenues and Expenditures**

100 - General Fund
From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
DDA Negotiation Payment	47912	10,000.00	0.00	10,000.00	100.00%
Police Service Fees	48210	1,000.00	0.00	1,225.00	122.50%
Police Services-Special Events	48211	40,000.00	0.00	19,687.50	49.21%
Public Events	48212	7,500.00	0.00	0.00	0.00%
Use Permits	48805	22,000.00	6,080.00	25,650.00	116.59%
Maps/Publications	48810	100.00	0.00	0.00	0.00%
Property Inspections	48825	4,500.00	0.00	750.00	16.66%
Miscellaneous Revenue	48840	25,300.00	152.09	24,596.39	97.21%
LAFCO Refund & Interest for FORA	48842	400.00	0.00	412.60	103.15%
Rental - Park	48910	3,500.00	570.00	3,040.00	86.85%
Miscellaneous Refunds	48930	1,000.00	0.00	552.27	55.22%
Total Non Department Specific		3,475,600.00	120,431.30	2,577,068.46	74.15%
Police	210				
Airport Police Services	48220	1,345,700.00	111,852.50	1,005,277.00	74.70%
Total Police		1,345,700.00	111,852.50	1,005,277.00	74.70%
Total Revenue		4,821,300.00	232,283.80	3,582,345.46	74.30%

Expenditures

Council	110				
Council Member Stipend	61115	7,500.00	525.00	5,025.00	67.00%
Medicare-ER	61130	200.00	7.61	72.84	36.42%
Social Security-ER	61131	500.00	32.55	311.55	62.31%
Unemployment Ins-Fed & State	61132	100.00	3.15	30.15	30.15%
Dental Expense	61135	7,900.00	0.00	4,980.21	63.04%
Materials/Supply	62410	200.00	0.00	0.00	0.00%
Membership Dues-Professional Org	64550	3,000.00	0.00	2,131.53	71.05%
Strategic Planning	64570	5,000.00	0.00	0.00	0.00%
Misc Expenses	64580	2,500.00	59.94	2,731.05	109.24%
Travel Expenses	64610	4,000.00	1,433.58	2,108.58	52.71%
Total Council		30,900.00	2,061.83	17,390.91	56.28%
City Clerk	111				
Payroll	61105	235,500.00	17,910.38	180,185.32	76.51%
Overtime	61110	10,000.00	227.43	2,394.08	23.94%
PERS UAL-Before 06/30/2018	61124	44,500.00	0.00	44,451.00	99.88%
PERS Retirement	61125	23,800.00	2,304.53	15,283.20	64.21%
Medicare-ER	61130	3,400.00	261.83	2,614.21	76.88%
Unemployment Ins-Fed & State	61132	100.00	0.00	574.77	574.77%
Dental Expense	61135	4,800.00	0.00	4,192.23	87.33%
Health Insurance	61140	99,400.00	9,832.14	82,113.24	82.60%
Health Insurance -Retiree	61141	1,000.00	0.00	0.00	0.00%
Vision Ins	61145	700.00	62.62	563.58	80.51%
Workers Comp and EAP	61150	14,100.00	0.00	13,498.32	95.73%
Wellness Program	61155	1,500.00	0.00	1,212.28	80.81%
Educational Incentive Pay	61157	0.00	461.54	4,384.63	0.00%
Longevity Pay	61158	0.00	283.90	2,555.10	0.00%
Materials/Supply	62410	4,000.00	9.92	1,474.42	36.86%
Office Supplies	62430	7,000.00	545.80	4,002.48	57.17%
Repair/Maintenance	63505	1,000.00	0.00	0.00	0.00%
Other Outside Services	63508	6,000.00	1,380.88	6,824.65	113.74%
Shredding Services	63509	1,000.00	91.12	778.97	77.89%
Telephone	63530	4,000.00	0.00	2,422.13	60.55%

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Internet	63531	3,200.00	456.57	3,375.82	105.49%
Website Design & Maintenance	63535	1,000.00	0.00	0.00	0.00%
Postage / Shipping	63540	3,000.00	144.14	1,255.51	41.85%
Training	63605	9,000.00	1,099.00	4,213.65	46.81%
Insurance-Liability	63620	42,600.00	0.00	38,792.06	91.06%
Contract Services - IT	63635	10,000.00	900.00	8,100.00	81.00%
Software/Server Subscription	64310	17,000.00	175.13	9,102.35	53.54%
Agenda Management System	64315	5,000.00	0.00	4,920.00	98.40%
Document Management System	64316	1,500.00	0.00	0.00	0.00%
Municipal Code Service	64320	5,000.00	0.00	2,841.82	56.83%
Membership Dues-Professional Org	64550	1,200.00	0.00	1,130.00	94.16%
Membership Dues-Government Agency	64552	700.00	0.00	646.50	92.35%
Printing / Publications	64575	2,500.00	0.00	1,581.95	63.27%
Misc Expenses	64580	1,000.00	1,025.00	1,148.25	114.82%
Election Cost	64588	15,000.00	0.00	0.00	0.00%
Travel Expenses	64610	2,700.00	1,585.80	3,765.15	139.45%
Total City Clerk		582,200.00	38,757.73	450,397.67	77.36%
City Manager	120				
Payroll	61105	204,500.00	7,774.40	147,713.60	72.23%
PERS UAL-Before 06/30/2018	61124	400.00	0.00	395.50	98.87%
PERS Retirement	61125	15,900.00	1,595.13	13,052.20	82.08%
Medicare-ER	61130	2,900.00	112.73	2,141.87	73.85%
Unemployment Ins-Fed & State	61132	100.00	0.00	42.00	42.00%
Dental Expense	61135	2,400.00	0.00	1,739.61	72.48%
Health Insurance	61140	43,100.00	3,837.86	32,016.18	74.28%
Health Insurance -Retiree	61141	0.00	0.00	471.00	0.00%
Vision Ins	61145	400.00	29.60	266.40	66.60%
Workers Comp and EAP	61150	12,000.00	0.00	11,811.03	98.42%
Wellness Program	61155	500.00	0.00	0.00	0.00%
Educational Incentive Pay	61157	0.00	92.31	1,476.96	0.00%
Auto Allowance	61180	4,900.00	207.70	3,946.30	80.53%
Office Supplies	62430	1,500.00	0.00	9.64	0.64%
Insurance-Liability	63620	36,700.00	0.00	35,298.84	96.18%
Membership Dues-Professional Org	64550	3,500.00	0.00	1,660.00	47.42%
Membership Dues-Government Agency	64552	700.00	0.00	646.50	92.35%
Books and Periodicals	64565	300.00	0.00	0.00	0.00%
Travel Expenses	64610	1,000.00	0.00	0.00	0.00%
Total City Manager		330,800.00	13,649.73	252,687.63	76.39%
Finance	130				
ADP Payroll Fees	62310	7,000.00	0.00	5,683.30	81.19%
Bank Service Charges	62320	6,000.00	0.00	3,289.61	54.82%
Credit Card Fees	62321	6,000.00	0.00	2,793.89	46.56%
Accounting Software	62431	5,000.00	0.00	225.00	4.50%
Audit-General	63625	40,000.00	7,725.00	40,075.00	100.18%
Audit -Sales Tax	63626	5,000.00	0.00	0.00	0.00%
Actuarial Services	63627	4,500.00	0.00	2,500.00	55.55%
Accounting Services-RGS	63645	218,300.00	0.00	166,566.75	76.30%
Contract Services -Fee Study	63651	20,000.00	0.00	12,950.00	64.75%
Total Finance		311,800.00	7,725.00	234,083.55	75.07%

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Legal	150				
Legal Services	63650	85,650.00	4,791.50	39,162.80	45.72%
Legal Advert	64560	2,300.00	0.00	1,257.75	54.68%
Misc Expenses	64580	1,000.00	0.00	0.00	0.00%
Total Legal		88,950.00	4,791.50	40,420.55	45.44%
Planning & Building Regulation	160				
Economic Development Services	63639	10,000.00	0.00	0.00	0.00%
Planning Services	63640	50,000.00	25,034.75	49,528.75	99.05%
Building Inspections Services	63648	32,400.00	1,896.00	28,786.65	88.84%
Engineering Services	63649	5,000.00	0.00	600.00	12.00%
Code Enforcement Services	63656	5,000.00	0.00	0.00	0.00%
Travel Expenses	64610	1,000.00	0.00	0.00	0.00%
Total Planning & Building Regulation		103,400.00	26,930.75	78,915.40	76.32%
Government Buildings	180				
Materials/Supply	62410	2,000.00	0.00	0.00	0.00%
Repair/Maintenance	63505	5,000.00	2,500.00	2,500.00	50.00%
Other Outside Services	63508	1,000.00	0.00	116.00	11.60%
Utilities - PG&E	63520	5,000.00	786.65	4,231.72	84.63%
Janitorial Services	63660	3,000.00	250.00	2,000.00	66.66%
Total Government Buildings		16,000.00	3,536.65	8,847.72	55.30%
Non-Departmental	190				
Materials/Supply	62410	500.00	0.00	30.61	6.12%
Insurance-Liability	63620	25,000.00	0.00	24,359.25	97.43%
Insurance-Property	63621	9,000.00	0.00	8,362.23	92.91%
Insurance-PLL (Pollution Legal Liability)	63623	52,645.00	0.00	52,643.04	99.99%
Membership Dues-Professional Org	64550	1,300.00	0.00	500.00	38.46%
Membership Dues-Non Profit Agency Contrib	64551	15,000.00	0.00	11,100.00	74.00%
Membership Dues-Government Agency	64552	5,500.00	0.00	4,460.10	81.09%
Misc Expenses	64580	1,000.00	0.00	51.20	5.12%
S.M.I.P.	64930	200.00	0.00	142.27	71.13%
SB 1473	64940	100.00	0.00	43.20	43.20%
Total Non-Departmental		110,245.00	0.00	101,691.90	92.24%
Police	210				
Payroll	61105	1,120,900.00	66,245.51	740,675.37	66.07%
Overtime	61110	140,000.00	10,757.76	118,394.42	84.56%
Overtime-DEA	61111	0.00	0.00	0.60	0.00%
Reserves Payroll	61120	95,000.00	6,418.80	66,933.82	70.45%
PERS UAL - After 06/30/18	61123	13,400.00	0.00	13,165.00	98.24%
PERS UAL-Before 06/30/2018	61124	110,200.00	0.00	110,338.00	100.12%
PERS Retirement	61125	150,200.00	13,412.21	96,070.76	63.96%
PERS 457 Expense	61126	32,400.00	3,150.00	22,200.00	68.51%
Medicare-ER	61130	19,200.00	1,240.73	14,076.45	73.31%
Social Security-ER	61131	0.00	59.70	708.60	0.00%
Unemployment Ins-Fed & State	61132	13,000.00	20.28	7,860.77	60.46%
Dental Expense	61135	16,200.00	0.00	10,204.05	62.98%
Health Insurance	61140	304,800.00	20,528.18	195,098.58	64.00%
Vision Ins	61145	2,500.00	150.83	1,594.27	63.77%

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Workers Comp and EAP	61150	142,000.00	0.00	138,357.77	97.43%
Wellness Program	61155	5,000.00	0.00	0.00	0.00%
Educational Incentive Pay	61157	0.00	1,107.70	12,087.42	0.00%
Longevity Pay	61158	0.00	849.10	7,301.85	0.00%
Uniform Allowance	61160	10,000.00	0.00	6,500.00	65.00%
Admin Leave	61175	0.00	0.00	12,891.69	0.00%
Materials/Supply	62410	15,000.00	1,065.07	5,756.26	38.37%
Ammunition	62420	5,000.00	0.00	375.44	7.50%
Body Armor Vests	62422	1,500.00	0.00	0.00	0.00%
Office Supplies	62430	5,000.00	272.40	1,796.32	35.92%
Auto Operations - Supplies / Equip	62710	2,500.00	0.00	144.78	5.79%
Auto Operations - Fuel	62720	30,000.00	2,246.91	22,447.82	74.82%
Repair/Maintenance	63505	2,000.00	0.00	282.49	14.12%
Other Outside Services	63508	5,000.00	386.02	3,789.74	75.79%
Shredding Services	63509	1,000.00	91.11	778.94	77.89%
Utilities - PG&E	63520	5,000.00	786.64	5,906.87	118.13%
Telephone	63530	8,000.00	344.60	5,378.85	67.23%
Internet	63531	9,500.00	531.48	6,909.27	72.72%
Annual Maintenance-Records Mgmt Software	63537	3,500.00	0.00	6,568.07	187.65%
Record Management-Historical	63538	3,400.00	0.00	0.00	0.00%
Postage / Shipping	63540	500.00	61.64	144.98	28.99%
Training	63605	5,000.00	150.00	2,573.36	51.46%
Insurance-Liability	63620	214,300.00	0.00	203,069.30	94.75%
Insurance-Property	63621	9,000.00	0.00	8,362.22	92.91%
Insurance-Vehicles	63622	2,550.00	0.00	2,523.50	98.96%
Audit-General	63625	5,000.00	0.00	0.00	0.00%
Actuarial Services	63627	2,500.00	0.00	2,500.00	100.00%
Professional Services	63628	12,000.00	0.00	12,000.00	100.00%
Contract Services - IT	63635	12,900.00	900.00	8,100.00	62.79%
Contract Services-Others	63637	4,200.00	280.00	2,560.00	60.95%
Legal Services	63650	3,800.00	7,342.50	11,122.50	292.69%
Janitorial Services	63660	3,000.00	250.00	2,000.00	66.66%
911-NGEN Phase II Upgrade	63664	7,000.00	0.00	0.00	0.00%
911-Radio Dispatch	63665	59,350.00	14,539.00	58,156.00	97.98%
911-Inform MDT Terminal Service	63666	900.00	728.00	728.00	80.88%
911-Notification System	63667	400.00	0.00	0.00	0.00%
911-NGEN O&M	63668	13,400.00	3,239.00	12,956.00	96.68%
911-NGEN Debt (Capital Fee)	63669	7,700.00	0.00	7,633.00	99.12%
Auto Repair/Maintenance	63730	19,500.00	2,530.56	17,157.71	87.98%
Parking & Admin Citations Services	63812	9,000.00	0.00	7,032.43	78.13%
Animal Regulation Fire	63820	500.00	0.00	0.00	0.00%
Fund Jail & Prisoner	63830	200.00	0.00	0.00	0.00%
ACJIS System	63840	9,000.00	3,481.62	5,852.76	65.03%
Software/Server Subscription	64310	20,000.00	0.00	15,478.78	77.39%
Computer Server	64318	2,500.00	0.00	0.00	0.00%
Personnel Recruit & Pre-Employment	64545	3,000.00	0.00	0.00	0.00%
Membership Dues-Professional Org	64550	9,000.00	1,917.85	5,825.55	64.72%

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Membership Dues-Non Profit Agency Contrib	64551	500.00	0.00	500.00	100.00%
Membership Dues-Government Agency	64552	5,000.00	0.00	5,000.00	100.00%
Books and Periodicals	64565	900.00	0.00	0.00	0.00%
Printing / Publications	64575	2,000.00	0.00	1,384.21	69.21%
Misc Expenses	64580	1,000.00	900.00	954.62	95.46%
Travel Expenses	64610	13,000.00	2,227.56	9,844.16	75.72%
Principal-Motorola Lease-Cameras	65104	21,350.00	0.00	21,319.32	99.85%
Principal-Sunridge Records Mgmt	65106	8,500.00	0.00	8,612.40	101.32%
Interest-Sunridge Records Mgmt	65107	300.00	0.00	101.00	33.66%
Vehicle Replacement	66735	21,050.00	0.00	21,039.71	99.95%
Total Police		2,781,000.00	168,212.76	2,089,125.78	75.12%
Fire/Animal Control	220				
Fire Seaside	63810	236,600.00	0.00	118,307.80	50.00%
Total Fire/Animal Control		236,600.00	0.00	118,307.80	50.00%
Public Works/Streets	311				
Payroll	61105	84,800.00	6,428.80	64,288.00	75.81%
Overtime	61110	3,000.00	0.00	0.00	0.00%
PERS UAL-Before 06/30/2018	61124	400.00	0.00	395.50	98.87%
PERS Retirement	61125	6,600.00	640.86	4,631.47	70.17%
Medicare-ER	61130	1,300.00	93.22	932.20	71.70%
Unemployment Ins-Fed & State	61132	100.00	0.00	42.01	42.01%
Dental Expense	61135	1,800.00	0.00	1,142.82	63.49%
Health Insurance	61140	33,200.00	2,952.20	24,627.84	74.18%
Vision Ins	61145	300.00	16.51	148.59	49.53%
Workers Comp and EAP	61150	5,500.00	0.00	5,061.88	92.03%
Wellness Program	61155	500.00	0.00	200.00	40.00%
Educational Incentive Pay	61157	0.00	92.30	876.85	0.00%
Materials/Supply	62410	12,000.00	498.77	4,584.91	38.20%
Office Supplies	62430	1,500.00	109.92	1,220.71	81.38%
Auto Operations - Supplies / Equip	62710	2,500.00	0.00	271.40	10.85%
Auto Operations - Fuel	62720	6,000.00	322.79	2,641.72	44.02%
Repair/Maintenance	63505	29,800.00	7,508.00	16,629.01	55.80%
Other Outside Services	63508	1,000.00	0.00	186.39	18.63%
Gabilan Crew	63515	5,000.00	0.00	0.00	0.00%
Utilities - PG&E	63520	10,000.00	9.86	2,718.46	27.18%
Utilities - Water	63525	5,000.00	597.27	3,711.73	74.23%
Telephone	63530	400.00	45.57	96.19	24.04%
Internet	63531	600.00	40.24	241.44	40.24%
Training	63605	4,000.00	20.00	73.07	1.82%
Insurance-Liability	63620	15,600.00	0.00	14,601.60	93.60%
Insurance-Vehicles	63622	5,000.00	0.00	2,523.50	50.47%
Organic Waste Regs Services	63654	9,000.00	0.00	4,500.00	50.00%
Auto Repair/Maintenance	63730	8,300.00	461.37	1,760.15	21.20%
Printing / Publications	64575	1,300.00	0.00	988.72	76.05%
Storm Water Project - Phase 4	64920	23,500.00	0.00	7,279.00	30.97%
Equipment	66302	2,000.00	0.00	0.00	0.00%
Total Public Works/Streets		280,000.00	19,837.68	166,375.16	59.42%

City of Del Rey Oaks
Statement of Revenues and Expenditures

100 - General Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Parks/Recreation	411				
Materials/Supply	62410	13,500.00	222.96	3,491.13	25.86%
Office Supplies	62430	1,000.00	0.00	0.00	0.00%
Repair/Maintenance	63505	25,000.00	183.24	10,227.39	40.90%
Utilities - Water	63525	3,500.00	315.50	2,611.17	74.60%
Travel Expenses	64610	100.00	0.00	0.00	0.00%
Total Parks/Recreation		<u>43,100.00</u>	<u>721.70</u>	<u>16,329.69</u>	<u>37.89%</u>
Total Expenditures		<u>4,914,995.00</u>	<u>286,225.33</u>	<u>3,574,573.76</u>	<u>72.73%</u>
Net Revenues		(93,695.00)	(53,941.53)	7,771.70	(8.29)%
Other Financing Sources and Uses					
Non Department Specific	000				
Transfers Out to CIP	81003	(80,000.00)	0.00	(9,738.00)	12.17%
Transfers In from ARPA	82005	<u>167,446.00</u>	<u>0.00</u>	<u>167,446.25</u>	<u>100.00%</u>
Total Non Department Specific		<u>87,446.00</u>	<u>0.00</u>	<u>157,708.25</u>	<u>180.35%</u>
Total Other Financing Sources and Uses		<u>87,446.00</u>	<u>0.00</u>	<u>157,708.25</u>	<u>180.35%</u>
Net Revenues After Other Financing Sources and Uses		(6,249.00)	(53,941.53)	165,479.95	

City of Del Rey Oaks
Statement of Revenues and Expenditures

210 - Gas Tax Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
Gas Tax 2103	47010	15,100.00	1,020.67	12,043.97	79.76%
Gas Tax 2105	47020	10,500.00	793.81	7,593.61	72.32%
Gas Tax 2106	47030	9,500.00	759.31	6,922.93	72.87%
Gas Tax 2107	47040	12,400.00	755.09	9,932.69	80.10%
Gas Tax 2107.5	47050	1,000.00	0.00	1,000.00	100.00%
Total Non Department Specific		<u>48,500.00</u>	<u>3,328.88</u>	<u>37,493.20</u>	<u>77.31%</u>
Total Revenue		<u>48,500.00</u>	<u>3,328.88</u>	<u>37,493.20</u>	<u>77.31%</u>
Expenditures					
Public Works/Streets	311				
Street Sweeping	63510	10,000.00	0.00	3,204.54	32.04%
Street Lighting	63910	15,000.00	1,875.84	11,071.07	73.80%
Principal-PG&E	65751	2,550.00	210.83	1,686.64	66.14%
Total Public Works/Streets		<u>27,550.00</u>	<u>2,086.67</u>	<u>15,962.25</u>	<u>57.94%</u>
Total Expenditures		<u>27,550.00</u>	<u>2,086.67</u>	<u>15,962.25</u>	<u>57.94%</u>
Net Revenues		20,950.00	1,242.21	21,530.95	102.77%
Net Revenues After Other		20,950.00	1,242.21	21,530.95	102.77%
Financing Sources and Uses					

City of Del Rey Oaks
Statement of Revenues and Expenditures

211 - SB1 Fund-RMRA
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
SB 1 Funds	47777	40,800.00	3,081.12	32,205.32	78.93%
Total Non Department Specific		40,800.00	3,081.12	32,205.32	78.93%
Total Revenue		<u>40,800.00</u>	<u>3,081.12</u>	<u>32,205.32</u>	<u>78.93%</u>
Expenditures					
Saucito/Work Gutter & Curb	537				
Curb and Gutter Repair	66327	40,000.00	0.00	0.00	0.00%
Total Saucito/Work Gutter & Curb		40,000.00	0.00	0.00	0.00%
Rosita Emergency Repairs	539				
Curb and Gutter Repair	66327	150,000.00	0.00	85,000.00	56.66%
Total Rosita Emergency Repairs		150,000.00	0.00	85,000.00	56.67%
Total Expenditures		<u>190,000.00</u>	<u>0.00</u>	<u>85,000.00</u>	<u>44.74%</u>
Net Revenues		(149,200.00)	3,081.12	(52,794.68)	35.38%
Net Revenues After Other		(149,200.00)	3,081.12	(52,794.68)	35.38%
Financing Sources and Uses					

City of Del Rey Oaks
Statement of Revenues and Expenditures

212 - Measure X Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
Measure X	47775	94,400.00	0.00	25,325.46	26.82%
Total Non Department Specific		94,400.00	0.00	25,325.46	26.83%
Total Revenue		94,400.00	0.00	25,325.46	26.83%
Expenditures					
Debt Service - Measure X	610				
Principal - Measure X Loan	65103	80,400.00	0.00	19,835.85	24.67%
Interest - Measure X	65203	14,000.00	0.00	5,489.61	39.21%
Total Debt Service - Measure X		94,400.00	0.00	25,325.46	26.83%
Total Expenditures		94,400.00	0.00	25,325.46	26.83%
Net Revenues		0.00	0.00	0.00	0.00%
Other Financing Sources and Uses					
Rosita Emergency Repairs	539				
Transfers Out to Grants	81004	(74,100.00)	0.00	(74,100.00)	100.00%
Total Rosita Emergency Repairs		(74,100.00)	0.00	(74,100.00)	100.00%
Total Other Financing Sources and Uses		(74,100.00)	0.00	(74,100.00)	100.00%
Net Revenues After Other Financing Sources and Uses		(74,100.00)	0.00	(74,100.00)	100.00%

City of Del Rey Oaks
Statement of Revenues and Expenditures

221 - FORA Habitat Management Fund

From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Expenditures					
Planning & Building Regulation	160				
Contract Services - Habitat Management Plan	63646	16,884.00	873.00	1,256.00	7.43%
Total Planning & Building Regulation		16,884.00	873.00	1,256.00	7.44%
Total Expenditures		16,884.00	873.00	1,256.00	7.44%
Net Revenues		(16,884.00)	(873.00)	(1,256.00)	7.43%
Net Revenues After Other Financing Sources and Uses		(16,884.00)	(873.00)	(1,256.00)	7.43%

City of Del Rey Oaks
Statement of Revenues and Expenditures

222 - FORA Land Development
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
DDA Developer Deposit	47911	75,000.00	0.00	75,000.00	100.00%
Total Non Department Specific		75,000.00	0.00	75,000.00	100.00%
Total Revenue		75,000.00	0.00	75,000.00	100.00%
Expenditures					
Planning & Building Regulation	160				
Economic Development Services	63639	0.00	16,107.50	33,374.42	0.00%
Total Planning & Building Regulation		0.00	16,107.50	33,374.42	0.00%
Total Expenditures		0.00	16,107.50	33,374.42	0.00%
Net Revenues		75,000.00	(16,107.50)	41,625.58	55.50%
Net Revenues After Other Financing Sources and Uses		75,000.00	(16,107.50)	41,625.58	55.50%

City of Del Rey Oaks
Statement of Revenues and Expenditures

223 - ARPA Fund

From 3/1/2025 Through 3/31/2025

	FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Net Revenues	0.00	0.00	0.00	0.00%
Other Financing Sources and Uses				
Non Department Specific	000			
Transfers Out to GF	81005			
	<u>(167,446.00)</u>	<u>0.00</u>	<u>(167,446.25)</u>	<u>100.00%</u>
Total Non Department Specific	<u>(167,446.00)</u>	<u>0.00</u>	<u>(167,446.25)</u>	<u>100.00%</u>
Total Other Financing Sources and Uses	<u>(167,446.00)</u>	<u>0.00</u>	<u>(167,446.25)</u>	<u>100.00%</u>
Net Revenues After Other Financing Sources and Uses	(167,446.00)	0.00	(167,446.25)	100.00%

City of Del Rey Oaks
Statement of Revenues and Expenditures
231 - BSCC-Officer Wellness & Mental Health Grant
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Expenditures					
Police	210				
Law Enforcement Wellness App	64314	2,000.00	0.00	1,999.00	99.95%
Total Police		2,000.00	0.00	1,999.00	99.95%
Total Expenditures		2,000.00	0.00	1,999.00	99.95%
Net Revenues		(2,000.00)	0.00	(1,999.00)	99.95%
Net Revenues After Other Financing Sources and Uses		(2,000.00)	0.00	(1,999.00)	99.95%

City of Del Rey Oaks
Statement of Revenues and Expenditures

236 - Drug Enforcement Administration (DEA)

From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Police	210				
DEA Reimbursements	47782	44,000.00	0.00	21,536.39	48.94%
Total Police		<u>44,000.00</u>	<u>0.00</u>	<u>21,536.39</u>	<u>48.95%</u>
Total Revenue		<u>44,000.00</u>	<u>0.00</u>	<u>21,536.39</u>	<u>48.95%</u>
Expenditures					
Police	210				
Overtime-DEA	61111	44,000.00	2,420.48	28,727.82	65.29%
Total Police		<u>44,000.00</u>	<u>2,420.48</u>	<u>28,727.82</u>	<u>65.29%</u>
Total Expenditures		<u>44,000.00</u>	<u>2,420.48</u>	<u>28,727.82</u>	<u>65.29%</u>
Net Revenues		0.00	(2,420.48)	(7,191.43)	0.00%
Net Revenues After Other		0.00	(2,420.48)	(7,191.43)	0.00%
Financing Sources and Uses					

City of Del Rey Oaks
Statement of Revenues and Expenditures

242 - REAP Grant
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Planning & Building Regulation	160				
AMBAG REAP Grant	47241	42,500.00	0.00	65,323.75	153.70%
Total Planning & Building Regulation		42,500.00	0.00	65,323.75	153.70%
Total Revenue		<u>42,500.00</u>	<u>0.00</u>	<u>65,323.75</u>	<u>153.70%</u>
Expenditures					
Planning & Building Regulation	160				
Planning Services	63640	42,500.00	21,278.75	40,295.75	94.81%
Total Planning & Building Regulation		42,500.00	21,278.75	40,295.75	94.81%
Total Expenditures		<u>42,500.00</u>	<u>21,278.75</u>	<u>40,295.75</u>	<u>94.81%</u>
Net Revenues		0.00	(21,278.75)	25,028.00	0.00%
Net Revenues After Other Financing Sources and Uses		0.00	(21,278.75)	25,028.00	0.00%

City of Del Rey Oaks
Statement of Revenues and Expenditures

251 - Cal Fire Grant
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Parks/Recreation	411				
Cal Fire Grant	47768	297,300.00	0.00	20,631.90	6.93%
Total Parks/Recreation		<u>297,300.00</u>	<u>0.00</u>	<u>20,631.90</u>	<u>6.94%</u>
Total Revenue		<u>297,300.00</u>	<u>0.00</u>	<u>20,631.90</u>	<u>6.94%</u>
Expenditures					
Parks/Recreation	411				
Tree Service	63913	297,300.00	0.00	297,300.00	100.00%
Total Parks/Recreation		<u>297,300.00</u>	<u>0.00</u>	<u>297,300.00</u>	<u>100.00%</u>
Total Expenditures		<u>297,300.00</u>	<u>0.00</u>	<u>297,300.00</u>	<u>100.00%</u>
Net Revenues		0.00	0.00	(276,668.10)	0.00%
Net Revenues After Other		0.00	0.00	(276,668.10)	0.00%
Financing Sources and Uses					

City of Del Rey Oaks
Statement of Revenues and Expenditures

260 - CDBG Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Parks/Recreation	411				
CDBG Grant	47765	90,000.00	0.00	0.00	0.00%
Total Parks/Recreation		<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total Revenue		<u><u>90,000.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00%</u></u>
Expenditures					
Parks/Recreation	411				
Park Improvements	66420	90,000.00	0.00	0.00	0.00%
Total Parks/Recreation		<u>90,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total Expenditures		<u><u>90,000.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00</u></u>	<u><u>0.00%</u></u>
Net Revenues		0.00	0.00	0.00	0.00%
Net Revenues After Other Financing Sources and Uses		0.00	0.00	0.00	0.00%

City of Del Rey Oaks
Statement of Revenues and Expenditures

301 - Capital Projects
From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Expenditures					
Vehicle Replacement	533				
Vehicle Replacement	66735	45,000.00	0.00	0.00	0.00%
Total Vehicle Replacement		45,000.00	0.00	0.00	0.00%
City Hall Facility Repairs & Upgrades	541				
Repairs and Improvements	66322	20,000.00	6,980.09	16,718.09	83.59%
Total City Hall Facility Repairs & Upgrades		20,000.00	6,980.09	16,718.09	83.59%
Council Chamber Technology Project	542				
Technology Upgrades	66323	5,000.00	0.00	0.00	0.00%
Total Council Chamber Technology Project		5,000.00	0.00	0.00	0.00%
PD Radio Replacement	543				
PD Radio Replacement	66736	10,000.00	0.00	0.00	0.00%
Total PD Radio Replacement		10,000.00	0.00	0.00	0.00%
Total Expenditures		80,000.00	6,980.09	16,718.09	20.90%
Net Revenues		(80,000.00)	(6,980.09)	(16,718.09)	20.89%
Other Financing Sources and Uses					
Vehicle Replacement	533				
Transfers In from GF	82003	45,000.00	0.00	0.00	0.00%
Total Vehicle Replacement		45,000.00	0.00	0.00	0.00%
City Hall Facility Repairs & Upgrades	541				
Transfers In from GF	82003	20,000.00	0.00	9,738.00	48.69%
Total City Hall Facility Repairs & Upgrades		20,000.00	0.00	9,738.00	48.69%
Council Chamber Technology Project	542				
Transfers In from GF	82003	5,000.00	0.00	0.00	0.00%
Total Council Chamber Technology Project		5,000.00	0.00	0.00	0.00%
PD Radio Replacement	543				
Transfers In from GF	82003	10,000.00	0.00	0.00	0.00%
Total PD Radio Replacement		10,000.00	0.00	0.00	0.00%
Total Other Financing Sources and Uses		80,000.00	0.00	9,738.00	12.17%
Net Revenues After Other Financing Sources and Uses		0.00	(6,980.09)	(6,980.09)	0.00%

City of Del Rey Oaks
Statement of Revenues and Expenditures

321 - SBR Engineering Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Expenditures					
SBR Contract-Engineering & Others	518				
Contract Services - Engineering	63611	300,000.00	492.00	50,548.50	16.84%
Total SBR Contract-Engineering & Others		300,000.00	492.00	50,548.50	16.85%
Total Expenditures		300,000.00	492.00	50,548.50	16.85%
Net Revenues		(300,000.00)	(492.00)	(50,548.50)	16.84%
Net Revenues After Other Financing Sources and Uses		(300,000.00)	(492.00)	(50,548.50)	16.84%

City of Del Rey Oaks
Statement of Revenues and Expenditures

331 - FHA Grant Fund
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
FHWA Grant	47523	543,400.00	0.00	0.00	0.00%
Total Non Department Specific		543,400.00	0.00	0.00	0.00%
Total Revenue		543,400.00	0.00	0.00	0.00%
Expenditures					
Rosita Emergency Repairs	539				
Contract Services - Engineering	63611	90,371.20	13,195.00	71,707.01	79.34%
Road Construction	66411	494,000.00	0.00	301,535.98	61.03%
Total Rosita Emergency Repairs		584,371.20	13,195.00	373,242.99	63.87%
Total Expenditures		584,371.20	13,195.00	373,242.99	63.87%
Net Revenues		(40,971.20)	(13,195.00)	(373,242.99)	910.98%
Other Financing Sources and Uses					
Rosita Emergency Repairs	539				
Transfers In from Measure X	82004	74,100.00	0.00	74,100.00	100.00%
Total Rosita Emergency Repairs		74,100.00	0.00	74,100.00	100.00%
Total Other Financing Sources and Uses		74,100.00	0.00	74,100.00	100.00%
Net Revenues After Other Financing Sources and Uses		33,128.80	(13,195.00)	(299,142.99)	

City of Del Rey Oaks
Statement of Revenues and Expenditures

332 - FEMA & OES
 From 3/1/2025 Through 3/31/2025

		FY 2025 Budget	March 2025 Actual	FY 2025 YTD Actual	Percent Collected/Spent
Revenue					
Non Department Specific	000				
OES	47519	14,555.00	0.00	14,554.27	99.99%
FEMA	47520	58,218.00	0.00	58,217.06	99.99%
Total Non Department Specific		72,773.00	0.00	72,771.33	100.00%
Total Revenue		72,773.00	0.00	72,771.33	100.00%
Expenditures					
City Hall Facility Repairs & Upgrades	541				
Repairs and Improvements	66322	72,773.00	7,999.91	67,919.91	93.33%
Total City Hall Facility Repairs & Upgrades		72,773.00	7,999.91	67,919.91	93.33%
Total Expenditures		72,773.00	7,999.91	67,919.91	93.33%
Net Revenues		0.00	(7,999.91)	4,851.42	0.00%
Net Revenues After Other		0.00	(7,999.91)	4,851.42	0.00%
Financing Sources and Uses					



FIRE DEPARTMENT

1635 Broadway Avenue
Seaside, CA 93955

Telephone (831) 899-6790
FAX (831) 899-6261

April 7, 2025

John Guertin, City Manager
Del Rey Oaks City Hall
650 Canyon Del Rey
Del Rey Oaks, CA 93940

Dear Mr. Guertin:

Enclosed is a copy of the response reports for the Seaside Fire Department response to Del Rey Oaks for the period of March 1, 2025 through March 31, 2025.

The Seaside Fire Department responded to the following incidents in the month of March:

Incident #

250301-SEA00606	250312-SEA00710	250324-SEA00817	250331-SEA00872
250305-SEA00647	250317-SEA00764	250324-SEA00821	
250310-SEA00690	250317-SEA00766	250330-SEA00855	
250310-SEA00691	250320-SEA00787	250330-SEA00856	
250312-SEA00708	250322-SEA00804	250331-SEA00869	

There are sixteen (16) fire calls for the month of March. If you have any questions, please contact me.

Sincerely,

Paul Blaha
Interim Fire Chief
CC: File

**SEASIDE FIRE DEPARTMENT
City of Del Rey Oaks - Response Report**

Incident Date	Incident Number	Alarm Time	Arrival Time	Response Time (Minutes)	Incident Type Code	District	Street Or Highway Name	Priority
3/1/2025	250301-SEA00606	1:15:00 PM	N/A	N/A	611	29	Canyon Del Rey	Canceled
3/5/2025	250305-SEA00647	3:41:00 PM	3:47:00 PM	6.00	321	29	Canyon Del Rey	Emergent
3/10/2025	250310-SEA00690	3:30:00 PM	3:36:00 PM	6.00	321	29	Canyon Del Rey	Emergent
3/10/2025	250310-SEA00691	5:45:00 PM	N/A	N/A	611	29	Rosita	Canceled
3/12/2025	250312-SEA00708	5:43:00 PM	5:48:00 PM	5.00	311	29	Canyon Del Rey	Emergent
3/12/2025	250312-SEA00710	6:32:00 PM	6:38:00 PM	6.00	321	29	Los Encinos	Emergent
3/17/2025	250317-SEA00764	2:01:00 PM	2:06:00 PM	5.00	554	29	Rosita	Non-Emergent
3/17/2025	250317-SEA00766	4:19:00 PM	4:23:00 PM	4.00	463	29	Ryan Ranch	Emergent
3/20/2025	250320-SEA00787	8:26:00 PM	8:34:00 PM	8.00	400	29	Paloma	Non-Emergent
3/22/2025	250322-SEA00804	5:50:00 PM	5:56:00 PM	6.00	321	29	Quail Run	Emergent
3/24/2025	250324-SEA00817	10:27:00 AM	10:35:00 AM	8.00	6001	29	PALOMA	Non-Emergent
3/24/2025	250324-SEA00821	6:52:00 PM	N/A	N/A	611	29	Canyon Del Rey	Canceled
3/30/2025	250330-SEA00855	2:27:00 PM	2:34:00 PM	7.00	321	29	Quail Run	Emergent
3/30/2025	250330-SEA00856	3:48:00 PM	3:54:00 PM	6.00	311	29	Rosita	Emergent Downgraded to Non-Emergent
3/31/2025	250331-SEA00869	3:41:00 PM	3:49:00 PM	8.00	6001	29	Portola	Non-Emergent
3/31/2025	250331-SEA00872	9:16:00 PM	9:24:00 PM	8.00	311	29	Rosita	Emergent

Total Calls 16

LEGEND CODE:	INCIDENT TYPE:
100-173	FIRE
200-251	OVERPRESSURE
300-381	MEDICAL RESPONSE
400-482	HAZARDOUS CONDITION
500-571	SERVICE CALL
600-672	GOOD INTENT CALL
700-751	FALSE ALARM/FALSE CALL
800-810	SEVERE WEATHER
900-911	SPECIAL/CITIZEN COMPLAINT



POLICE

DEL REY OAKS

City Council Report

Mar 2025

Chris Bourquin - Chief

Case #	Date	Offense Code 1	Offense Code Description	DRO	MPAD	OJ	Residential	Commercial
25-065	03/03/2025	Information Only	Information Only		X			X
25-066	03/05/2025	Information Only	Information Only		X			X
25-067	03/06/2025	211 PC	Robbery	X				X
25-068	03/07/2025	532(A) PC	Fraud	X			X	
25-069	03/12/2025	647(F) PC	Public Intoxication	X				X
25-070	03/13/2025	Medical Emergency	Medical Emergency		X			X
25-071	03/13/2025	647(H) PC	Prowling	X			X	
25-072	03/13/2025	530.5(A) PC	Identify Theft	X			X	
25-073	03/17/2025	Medical Emergency	Medical Emergency		X			X
25-074	03/17/2025	ACI	Vehicle Injury Accident	X				X
25-075	03/18/2025	Information Only	Information Only	X			X	
25-076	03/19/2025	ACN	Vehicle Non-Injury Accident	X				X
25-077	03/19/2025	Information Only	Information Only	X				X
25-078	03/21/2025	530 PC	Fraud	X			X	
25-079	03/22/2025	Information Only	Information Only	X				X
25-080	03/22/2025	666.1(A)(1) PC	Petty Theft w/ Priors (Prop 36)	X				X
25-081	03/23/2025	Information Only	Information Only		X			X
25-082	03/25/2025	Missing Person	Missing Person / Located	X			X	
25-083	03/29/2025	Information Only	Information Only	X				X
25-084	03/31/2025	ACN	Vehicle Non-Injury Accident	X				X
20 Cases								

Calls for Service	
Month	YTD
368	895

Case Reports	
Month	YTD
20	84

Alarms					
Residential		Commercial		MPAD	
Mo.	YTD	Mo.	YTD	Mo.	YTD
0	2	3	7	7	15

Citations					
Moving		Parking		Warning	
Mo.	YTD	Mo.	YTD	Mo.	YTD
12	39	19	43	10	39



Group A Offense Report

Printed On: 04/17/2025

Beginning Date: 03/01/2025

Ending Date: 03/31/2025

Page 1 of 1

Item 3.

Agency: All

Offense	Reported in 2025	Reported in 2024	Percent Change	Offenses Cleared	Percent Cleared	Percent Of Category	Rate Per 100,000*
Murder	0	0	NA	0	0.00%	0.00%	NA
Negligent Manslaughter	0	0	NA	0	0.00%	0.00%	NA
Justifiable Homicide	0	0	NA	0	0.00%	0.00%	NA
Non-consensual Sex Offenses:							
Rape	0	0	NA	0	0.00%	0.00%	NA
Sodomy	0	0	NA	0	0.00%	0.00%	NA
Sexual Assault with Object	0	0	NA	0	0.00%	0.00%	NA
Fondling	0	0	NA	0	0.00%	0.00%	NA
Aggravated Assault	0	0	NA	0	0.00%	0.00%	NA
Simple Assault	1	1	0.00%	1	100.00%	100.00%	NA
Intimidation	0	0	NA	0	0.00%	0.00%	NA
Kidnapping/Abduction	0	0	NA	0	0.00%	0.00%	NA
Consensual Sex Offenses:							
Incest	0	0	NA	0	0.00%	0.00%	NA
Statutory Rape	0	0	NA	0	0.00%	0.00%	NA
Human Trafficking, Commercial Sex Acts	0	0	NA	0	0.00%	0.00%	NA
Human Trafficking, Involuntary Servitude	0	0	NA	0	0.00%	0.00%	NA
Crimes Against Persons Total	1	1	0%	1	100%	14.29%	NA
Robbery	1	0	NA	1	100.00%	16.67%	NA
Burglary/Breaking & Entering	0	0	NA	0	0.00%	0.00%	NA
Larceny/Theft Offenses	1	2	-50.00%	1	100.00%	16.67%	NA
Motor Vehicle Theft	0	0	NA	0	0.00%	0.00%	NA
Arson	0	0	NA	0	0.00%	0.00%	NA
Destruction Of Property	1	2	-50.00%	1	100.00%	16.67%	NA
Counterfeiting/Forgery	0	0	NA	0	0.00%	0.00%	NA
Fraud Offense	3	1	200.00%	0	0.00%	50.00%	NA
Embezzlement	0	0	NA	0	0.00%	0.00%	NA
Extortion/Blackmail	0	0	NA	0	0.00%	0.00%	NA
Bribery	0	0	NA	0	0.00%	0.00%	NA
Stolen Property Offenses	0	1	-100.00%	0	0.00%	0.00%	NA
Crimes Against Property Total	6	6	0%	3	50%	85.71%	NA
Drug/Narcotic Violations	0	2	-100.00%	0	0.00%	0.00%	NA
Drug Equipment Violations	0	0	NA	0	0.00%	0.00%	NA
Gambling Offenses	0	0	NA	0	0.00%	0.00%	NA
Pornography/Obscene Material	0	0	NA	0	0.00%	0.00%	NA
Prostitution	0	0	NA	0	0.00%	0.00%	NA
Weapons Law Violation	0	1	-100.00%	0	0.00%	0.00%	NA
Animal Cruelty	0	0	NA	0	0.00%	0.00%	NA
Crimes Against Society Total	0	3	-100%	0	0.00%	0.00%	NA
Total Group "A" Offenses	7	10	-30%	4	57.14%	100%	NA

Note: The Rate per 100,000 will be 'NA' when the Adjusted Population Base is Zero.



Group A Offense Report

Printed On: 04/17/2025

Page 1 of 1

Item 3.

Beginning Date: 01/01/2025

Ending Date: 03/31/2025

Agency: All

Offense	Reported in 2025	Reported in 2024	Percent Change	Offenses Cleared	Percent Cleared	Percent Of Category	Rate Per 100,000*
Murder	0	0	NA	0	0.00%	0.00%	NA
Negligent Manslaughter	0	0	NA	0	0.00%	0.00%	NA
Justifiable Homicide	0	0	NA	0	0.00%	0.00%	NA
Non-consensual Sex Offenses:							
Rape	0	0	NA	0	0.00%	0.00%	NA
Sodomy	0	0	NA	0	0.00%	0.00%	NA
Sexual Assault with Object	0	0	NA	0	0.00%	0.00%	NA
Fondling	0	0	NA	0	0.00%	0.00%	NA
Aggravated Assault	1	1	0.00%	0	0.00%	33.33%	NA
Simple Assault	1	1	0.00%	1	100.00%	33.33%	NA
Intimidation	1	3	-66.67%	0	0.00%	33.33%	NA
Kidnapping/Abduction	0	0	NA	0	0.00%	0.00%	NA
Consensual Sex Offenses:							
Incest	0	0	NA	0	0.00%	0.00%	NA
Statutory Rape	0	0	NA	0	0.00%	0.00%	NA
Human Trafficking, Commercial Sex Acts	0	0	NA	0	0.00%	0.00%	NA
Human Trafficking, Involuntary Servitude	0	0	NA	0	0.00%	0.00%	NA
Crimes Against Persons Total	3	5	-40%	1	33.33%	25%	NA
Robbery	1	0	NA	1	100.00%	11.11%	NA
Burglary/Breaking & Entering	0	0	NA	0	0.00%	0.00%	NA
Larceny/Theft Offenses	3	7	-57.14%	2	66.67%	33.33%	NA
Motor Vehicle Theft	1	0	NA	1	100.00%	11.11%	NA
Arson	0	0	NA	0	0.00%	0.00%	NA
Destruction Of Property	1	4	-75.00%	1	100.00%	11.11%	NA
Counterfeiting/Forgery	0	0	NA	0	0.00%	0.00%	NA
Fraud Offense	3	3	0.00%	0	0.00%	33.33%	NA
Embezzlement	0	0	NA	0	0.00%	0.00%	NA
Extortion/Blackmail	0	0	NA	0	0.00%	0.00%	NA
Bribery	0	0	NA	0	0.00%	0.00%	NA
Stolen Property Offenses	0	1	-100.00%	0	0.00%	0.00%	NA
Crimes Against Property Total	9	15	-40%	5	55.56%	75%	NA
Drug/Narcotic Violations	0	3	-100.00%	0	0.00%	0.00%	NA
Drug Equipment Violations	0	0	NA	0	0.00%	0.00%	NA
Gambling Offenses	0	0	NA	0	0.00%	0.00%	NA
Pornography/Obscene Material	0	1	-100.00%	0	0.00%	0.00%	NA
Prostitution	0	0	NA	0	0.00%	0.00%	NA
Weapons Law Violation	0	3	-100.00%	0	0.00%	0.00%	NA
Animal Cruelty	0	0	NA	0	0.00%	0.00%	NA
Crimes Against Society Total	0	7	-100%	0	0.00%	0.00%	NA
Total Group "A" Offenses	12	27	-55.56%	6	50%	100%	NA

Note: The Rate per 100,000 will be 'NA' when the Adjusted Population Base is Zero.



Staff Report

DATE: April 22nd, 2025

TO: Honorable Mayor and Members of City Council

FROM: Chris Bourquin, Chief of Police

SUBJECT: Consider the adoption of the modified Military Equipment Use Policy consistent with the requirements of AB 481. Required annual reporting required by AB 481.

CEQA: This action does not constitute a “project” as defined by the California Environmental Quality Act (CEQA) guidelines section 15378 as it is an administrative activity of the City that will not result in direct or indirect physical changes in the environment.

Recommendation

Council adopt the modified Military Equipment Use Policy consistent with the requirements of AB 481

Background

On September 30th, 2021, California Assembly Bill 481 (AB 481) was signed into law. Subsequently, California Government Code Sections 7070-7075 were adopted to codify the requirements set forth in AB 481. The law has several requirements, which are listed below.

- Approval of this policy or any subsequent amendments requires adoption by ordinance at an open session of a regular meeting providing for public comment. (Government Code § 7071.)
- Within one year of approval of the military equipment policy, and annually thereafter, the Chief of Police or the authorized designee will submit a military equipment report for each type of military equipment for as long as the military equipment is available for use. (Government Code § 7072.)
- Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community

engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

Summary & Discussion

A well-publicized and conveniently located public meeting was held on March 19th, 2025 at the Del Rey Oaks City Hall where members of the public and the Police Safety Committee were briefed regarding funding, acquisition, or use of military equipment by our Department. Military Equipment used in Del Rey Oaks during the last operational year is as follows:

- Between operational period April 25th, 2024 and April 22nd, 2025, the Del Rey Oaks Police Department has not used any military equipment outlined in AB 481 / Del Rey Oaks Police Department Policy 706 within the City of Del Rey Oaks.
- Between operational period April 25th, 2024 and April 22nd, 2025, the Monterey Peninsula Regional Special Response Unit has not deployed within the City of Del Rey Oaks.
- Between operational period April 25th, 2024 and April 22nd, 2025, the Del Rey Oaks Police Department purchased 20 (twenty) 40 mm field rounds and 50 (fifty) 40 mm training rounds which qualify as military equipment outlined in AB 481 / Del Rey Oaks Police Department Policy 706.

Fiscal Impacts

The 40mm rounds listed below were purchased between operational period April 25th, 2024 and April 22nd, 2025. It is anticipated that there will be no need to purchase more 40mm rounds during the next operational period.

- 40 MM training rounds: 50-shot reloadable kit. Cost: \$303.18. Shelf life 2 years.
- 40 MM patrol rounds: 20 rounds purchased. Cost: \$542.60. Shelf life 5 years.

The .223 training and duty ammunition listed below were purchased between operational period April 25th, 2024 and April 22nd, 2025. It is anticipated that there will be no need to purchase more .223 rounds during the next operational period.

- .223 training rounds: 3000 rounds purchased. Cost: \$1422.00. Shelf life 5 Years.
- .223 duty Rounds: 1000 rounds purchased. Cost: \$767.00. Shelf life 5 years.

The ongoing funding cost associated with our equipment listed in Section 1 of our Military Equipment List is \$4,320. Most of the associated costs are from ammunition. It should be noted that neither the Aero Precision Rifles nor the ammunition used in training are required to be listed by AB 481. We list these items for greater transparency.

The ongoing funding of the LMT Defense 40mm Launchers and Kinetic Energy Munitions is expected to be \$700 per year, which is up from \$400. The reason for the increase is we are training two additional officers to carry the 40mm launcher in the field.

ATTACHMENTS:

Del Rey Oaks Police Department Policy 706 (Revised) Military Equipment list Sections 1 (Revised), 2 (Revised) and 3 (Revised)

Respectfully Submitted,

Chris Bourquin
Chief of Police

Military Equipment

706.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment (Government Code § 7070; Government Code § 7071; Government Code § 7072).

The Del Rey Oaks Police Department (DROPD) does not possess any qualifying tactical equipment that it has obtained from the military, nor does it possess any equipment that was designed for military use. Regardless, California Government Code § 7071(b) requires that law enforcement agencies submit a proposed Military Equipment Use Policy to their governing board for approval. California Government Code § 7070 provides a list of equipment types that are considered to be "military equipment" for purposes of this policy requirement, and this Military Equipment Use Policy includes information for any such equipment types that are possessed by the Del Rey Oaks Police Department, or reasonably likely to be deployed in Del Rey Oaks by other law enforcement partners.

706.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.

Military Equipment

- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- ~~TASER® Shockwave~~Area denial electroshock devices, microwave weapons, water cannons, ~~and~~ long-range acoustic devices (LRADs), acoustic hailing devices, and sound cannons.
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.
- ~~Notwithstanding paragraphs (1) through (15), "Military Equipment" does not include general equipment not designated as prohibited or controlled by the Federal Defense Logistics Agency.~~

706.2 POLICY

It is the policy of the Del Rey Oaks Police Department that members of this department comply with the provisions of Government Code § 7071 with respect to military equipment. Use of military equipment should safeguard public welfare, safety, civil rights, and civil liberties.

706.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police should designate a member of this department to act as the military equipment coordinator. In our case, that would be the Operations Division Commander. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as liaison to the governing body for matters related to the requirements of this policy.
- (b) Identifying department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of Del Rey Oaks Police Department (Government Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 1. Publicizing the details of the meeting.
 2. Preparing for public questions regarding the department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Government Code § 7072).
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

Military Equipment

1. A complaint, concern or question related to Military Equipment utilization by the Del Rey Oaks Police Department can be made:
 - (a) Via email to cbourquin@delreyoaks.org
 - (b) Via phone call to: 831.394.9333 and request to speak with the Operations Commander
 - (c) Via US Mail sent to: Del Rey Oaks Police Department; Attn: Military Equipment Use Coordinator; 650 Canyon Del Rey Blvd, Del Rey Oaks, CA 93940

706.4 APPROVAL

The Chief of Police or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting the military equipment policy. This policy and any subsequent amendments will be available on the department website at least 30 days prior to any public hearing concerning the military equipment at issue. No later than May 1, 2022 this policy will be submitted to the City Council for approval and will remain in effect only if it is approved within 180 days of submission. Approval of this policy or any subsequent amendments requires adoption by ordinance at an open session of a regular meeting providing for public comment.

The department will cease use of any military equipment if its use, or the policy for its use, is not approved. An approved military use equipment policy is required prior to engaging in any of the following (Government Code § 7071):

- (a) Requesting military equipment made available pursuant to 10 USC § 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

706.5 COORDINATION WITH OTHER JURISDICTIONS

Military equipment used by other jurisdictions that are providing aid to the Del Rey Oaks Police Department (DROPD) shall comply with their respective military equipment use policies in

Military Equipment

rendering aid. The Del Rey Oaks Police Department is working towards becoming a participating member of the Monterey Peninsula Regional Special Response Unit (MPRSRU) in collaboration with the other law enforcement agencies on the Monterey Peninsula. The MPRSRU provides capabilities to address specific law enforcement issues, such as active shooter incidents, hostage situations, barricaded subject incidents, etc. The DROPD also collaborates and works with the Monterey County Sheriff's Department and other local, state and federal law enforcement agencies that may be needed to aid the DROPD.

706.6 ANNUAL REPORT

Within one year of approval of the military equipment policy, and annually thereafter, the Chief of Police or the authorized designee will submit a military equipment report for each type of military equipment for as long as the military equipment is available for use (Government Code § 7072). The annual military equipment report will be made publicly available on the department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in department inventory.

706.7 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

706.8 MILITARY EQUIPMENT INVENTORY

- Section One - lists qualifying equipment that is owned and/or utilized by the Del Rey Oaks Police Department. ~~See attachment: DROPD 706 Sec 1 DROPD Equip Owned Oper.pdf~~ See attachment: Military Equipment Inventory - Section One.pdf
- Section Two - lists qualifying equipment that the Del Rey Oaks Police Department will be seeking to purchase. ~~See attachment: DROPD 706 Sec 2 DROPD Proposed Equip Procurement.pdf~~ See attachment: See attachment: Military Equipment Inventory - Section Two.pdf
- Section Three - Lists lethal ammunition that the Del Rey Oaks Police Department will be seeking to purchase. ~~See attachment: DROPD 706 Sec 3 DROPD Proposed Ammo Procurement.pdf~~ See attachment: See attachment: Military Equipment Inventory - Section Three.pdf

SECTION ONE



QUALIFYING EQUIPMENT OWNED/UTILIZED

OAKS POLICE DEPARTMENT

QUALIFYING EQUIPMENT OWNED/UTILIZED

SECTION ONE - QUALIFYING EQUIPMENT OWNED/UTILIZED BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(10) Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in Sections 30510 and 30515 of the Penal Code, with the exception of standard issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a state agency
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	Aero Precision X-15, Multi-Cal (.223 / 5.56 mm), adjustable stock
Quantity (existing/sought):	Sixteen (16)
Capabilities:	A rifle that fires an intermediate-power cartridge (.223/5.56mm) which is more powerful/accurate than a standard pistol.
Expected lifespan:	10 years
Manufacturer's description:	The X-15 system features a custom integrated upper receiver and handguard platform that provides the shooter a light-weight, free-floated, rigid design resulting in superior performance and accuracy. Custom 10.5" Upper, M-LOCK free float rail, 10" SLR rail, US GI Flasher Hider, FN M16 bolt and carrier, carbine gas system, MIL Spec charging handle, Aero Precision AC15 lower receiver, with MIL Spec buffer tube, MIL Spec trigger, chrome silicone springs, MAGPUL Multi-Position MOE Stock with pistol grip, MAGPUL MS1 Sling with QD sling mounts, MAGPUL M-BUS sight Gen 2, front and rear, MAGPUL hand Stop, Aimpoint PRO optic, Streamlight TLR-1 HL mounted light.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	Officers may deploy the patrol rifle in any circumstance where the officer can articulate a reasonable expectation that the rifle may be needed. Examples of some general guidelines for deploying the patrol rifle may include but are not limited to: <ul style="list-style-type: none"> (1) Situations where the member reasonably anticipates an armed encounter. (2) When a member is faced with a situation that may require accurate and effective fire at long range. (3) Situations where a member reasonably expects the need to meet or exceed a suspect's firepower. (4) When a member reasonably believes that there may be a need to fire on a barricaded person or a person with a hostage. (5) When a member reasonably believes that a suspect may be wearing body armor. (6) When authorized or requested by a supervisor. (7) When needed to euthanize an animal.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Initial cost:	Approximately \$ 26,256
Annual costs:	Approximately \$270.00/rifle (Ammo & Training)
(4) The legal and procedural rules that govern each authorized use	
Legal:	CA Penal Code 33220(b). All other applicable State, Federal and Local laws governing short-barreled rifles and police use of force.
Procedural:	DROPD Policies - 300 (Use of Force), 306 (Firearms), 412 (Rapid Response and Deployment)
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	CA POST certified 16-hour patrol rifle course & 8 hours annually / 2 annual qualifications
Other Notes:	These rifles are standard issue service weapons for DROPD officers and as a result exempted from the Military Equipment Use Policy per CA Gov't Code §7070 (c)(10). They have been included in this document for transparency.

QUALIFYING EQUIPMENT OWNED/UTILIZED

SECTION ONE - QUALIFYING EQUIPMENT OWNED/UTILIZED BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(14) The following projectile launch platforms and their associated munitions: 40mm projectile launchers, "bean bag," rubber bullet, and specialty impact munition (SIM) weapons
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	LMT Defense 40mm Launcher and Kinetic Energy Munitions
Quantity (existing/sought):	Three (3)
Capabilities:	The 40mm Less Lethal Launcher is capable of firing 40mm Kinetic Energy Munitions, known as sponge projectiles. The range is projectile type dependent. The effective range is approximately 140 feet.
Expected lifespan:	15 years
Manufacturer's description:	Manufactured exclusively for Defense Technology®, the 40LMTS is a tactical single shot launcher that features an expandable ROGERS Super-Stoc and an adjustable Integrated Front Grip (IFG) with light rail. The ambidextrous Lateral Sling Mount (LSM) and QD mounting systems allow both a single and two point sling attachment. The 40LMTS will fire standard 40mm less lethal ammunition, up to 4.8 inches in cartridge length. The Picatinny Rail Mounting System will accept a wide array of enhanced optics/sighting systems.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	<p>Officers are not required or compelled to use approved munitions in lieu of other reasonable tactics if the involved officer determines that deployment of these munitions cannot be done safely. The safety of hostages, innocent persons and officers takes priority over the safety of subjects engaged in criminal or suicidal behavior.</p> <p>Circumstances appropriate for deployment include, but are not limited to, situations in which:</p> <ol style="list-style-type: none"> 1. The suspect is armed with a weapon and the tactical circumstances allow for the safe application of approved munitions. 2. The suspect has made credible threats to harm him/herself or others. 3. The suspect is engaged in riotous behavior or is throwing rocks, bottles or other dangerous projectiles at people and/or officers. 4. There is probable cause to believe that the suspect has already committed a crime of violence and is refusing to comply with lawful orders.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Initial cost:	\$2,532
Annual costs:	\$400 (includes sponge projectiles for training) \$700 (Training)
(4) The legal and procedural rules that govern each authorized use	
Legal:	All applicable State, Federal and Local laws governing police use of force.
Procedural:	DRO Policies - 306 (Firearms), 303 (Control Devices and Techniques)
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Two (2) hours of initial training and (2) hours yearly (includes qualification)
Other:	

DRAFT

SECTION TWO



QUALIFYING PROPOSED PROCUREMENT EQUIPMENT

DEL REY OAKS POLICE DEPARTMENT

QUALIFYING PROPOSED PROCUREMENT EQUIPMENT

SECTION TWO - QUALIFYING PROPOSED PROCUREMENT EQUIPMENT BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(14) The following projectile launch platforms and their associated munitions: 40mm projectile launchers, "bean bag," rubber bullet, and specialty impact munition (SIM) weapons.
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	40mm Less Lethal Kinetic Energy Munitions
Quantity (existing/sought):	50 Existing 20 / Sought 0
Capabilities:	Effectiveness depends on many variable, such as distance, clothing, stature, and the point where the projectile impacts. 50 YD (45 M)
Expected lifespan:	5 years
Manufacturer's description:	The Defense Technology 40mm eXact iMPact™ Sponge Round is a spin-stabilized projectile. Although it is extremely accurate and consistent, accuracy is dependent on the launcher, using open sights vs. an improved sight, environmental conditions, and the operator.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	<p>This department is committed to reducing the potential for violent confrontations. Kinetic energy projectiles, when used properly, are less likely to result in death or serious physical injury and can be used in an attempt to de-escalate a potentially deadly situation.</p> <p>Only department-approved kinetic energy munitions shall be carried and deployed. Approved munitions may be used to compel an individual to cease his/her actions when such munitions present a reasonable option.</p> <p>Officers are not required or compelled to use approved munitions in lieu of other reasonable tactics if the involved officer determines that deployment of these munitions cannot be done safely. The safety of hostages, innocent persons and officers takes priority over the safety of subjects engaged in criminal or suicidal behavior.</p> <p>Circumstances appropriate for deployment include, but are not limited to, situations in which:</p> <ol style="list-style-type: none"> The suspect is armed with a weapon and the tactical circumstances allow for the safe application of approved munitions. The suspect has made credible threats to harm him/herself or others. The suspect is engaged in riotous behavior or is throwing rocks, bottles or other dangerous projectiles at people and/or officers. There is probable cause to believe that the suspect has already committed a crime of violence and is refusing to comply with lawful orders.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Initial cost:	\$1600 \$640.98
Annual costs:	\$200 Based on usage.
(4) The legal and procedural rules that govern each authorized use	
Legal:	All applicable State, Federal and Local laws governing police use of force.
Procedural:	DROPD Policies - 303 (Control Devices and Techniques), 300 (Use of Force)
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Two (2) hours of initial training and (2) hours yearly (includes qualification)
Other Notes:	

QUALIFYING PROPOSED PROCUREMENT EQUIPMENT

SECTION TWO - QUALIFYING PROPOSED PROCUREMENT EQUIPMENT BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(14) The following projectile launch platforms and their associated munitions: 40mm projectile launchers, "bean bag," rubber bullet, and specialty impact munition (SIM) weapons.
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	<u>Direct Impact® Le Extended Range 40 Mm Reloadable 50-Shot Training Kit</u>
Quantity (existing/sought):	<u>Existing 50 / Sought 0</u>
Capabilities:	N/A
Expected lifespan:	Unknown
Manufacturer's description:	<u>This reloadable training kit allows officers to practice loading, sighting, trigger pull and range estimate at a fraction of the cost of tactical rounds. With the base sitting on a flat surface, the nose is inserted into the opening until it clicks. Using the supplied hex key, the screw is loosened and the fired cartridge is removed. A new one is inserted and the screw is tightened. the round is now ready to fire. Total lapse time is under 10 seconds. Not for use on humans.</u>
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	<u>Training Only.</u>
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Initial cost:	<u>\$375.44</u>
Annual costs:	<u>\$112.00</u>
(4) The legal and procedural rules that govern each authorized use	
Legal:	All applicable State, Federal and Local laws governing police use of force.
Procedural:	DROPD Policies - 303 (Control Devices and Techniques), 300 (Use of Force)
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Two (2) hours of initial training and (2) hours yearly (includes qualification)
Other Notes:	

SECTION THREE



QUALIFYING LETHAL AMMUNITION

OAKS POLICE DEPARTMENT

*****DRAFT*****

QUALIFYING LETHAL AMMUNITION

SECTION ONE - QUALIFYING EQUIPMENT OWNED/UTILIZED BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(10) Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in Sections 30510 and 30515 of the Penal Code, with the exception of standard issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a state agency.
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	Federal Premium Duty Ammunition .223 Caliber 55 Grain rifle round
Quantity (existing/sought):	280 Existing 280 / Sought 0
Capabilities:	To project a force against a selected target to have an effect and stop the threat when other reasonable options are not viable. A verbal warning should precede its application. 0-300 yards
Expected lifespan:	No expectation
Manufacturer's description:	Custom made for your Urban Rifle, Tactical® TRU® was specifically designed for use in semi-automatic rifles or "Urban Rifles," such as variants of the M-16 or AR-15. TRU bullets are specifically engineered, ranging from fragmenting designs for tactical entry to deeper penetrating bullets for patrol. This is particularly important in today's urban settings.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	The purpose of this ammunition is used in conjunction with the Aero Precision X-15 rifles as the issued duty ammunition. The ammunition has a capable range of 0 to 300 yards. Its intended use is for engagement in armed suspects, subjects wearing body armor, barricaded subjects, and subjects beyond the effective range of a department issued pistol.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Initial cost:	Unknown. No purchase order available with cost.
Annual costs:	No longer purchased for use by the department. Only previously purchased amounts remain.
(4) The legal and procedural rules that govern each authorized use	
Legal:	All applicable State, Federal and Local laws governing police use of force.
Procedural:	Refer to policies 300, 300.4, 300.4.1, 300.5, 300.5.1, 300.5.3, 300.11, 303
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Sworn members utilizing Federal Ammunition are trained in their use by CA POST certified instructors.
Other Notes:	Use is subject to applicable polices (303.3, 303.3.2)

QUALIFYING LETHAL AMMUNITION

SECTION ONE - QUALIFYING EQUIPMENT OWNED/UTILIZED BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(10) Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in Sections 30510 and 30515 of the Penal Code, with the exception of standard issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a state agency.
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	Winchester Ranger Duty Ammunition .223 Caliber 55 Grain rifle round
Quantity (existing/sought):	2000 Existing 2000 / Sought 1000
Capabilities:	To project a force against a selected target to have an effect and stop the threat when other reasonable options are not viable. A verbal warning should precede its application. 0-300 yards
Expected lifespan:	No expectation
Manufacturer's description:	Winchester Ranger ammunition can be relied on to deliver consistent stopping power in real world situations. The Winchester brand has helped protect law enforcement officers and defend the general public for more than 145 years. Combining innovation, comprehensive testing and proven track record of success; Range ammunition is designed to meet the toughest requirements set by the law enforcement community.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	The purpose of this ammunition is used in conjunction with the Aero Precision X-15 rifles as the issued duty ammunition. The ammunition has a capable range of 0 to 300 yards. Its intended use is for engagement in armed suspects, subjects wearing body armor, barricaded subjects, and subjects beyond the effective range of a department issued pistol.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Annual costs:	\$767 per case of 1000 rounds \$787 per case of 1000 rounds
(4) The legal and procedural rules that govern each authorized use	
Legal:	All applicable State, Federal and Local laws governing police use of force.
Procedural:	Refer to policies 300, 300.4, 300.4.1, 300.5, 300.5.1, 300.5.3, 300.11, 303
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Sworn members utilizing Winchester Ammunition are trained in their use by CA POST certified instructors.
Other:	Use is subject to applicable polices (303.3, 303.3.2)

QUALIFYING LETHAL AMMUNITION

SECTION ONE - QUALIFYING EQUIPMENT OWNED/UTILIZED BY THE DEL REY OAKS POLICE DEPARTMENT	
AB 481 Category Govt Code §7070(c):	(10) Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in Sections 30510 and 30515 of the Penal Code, with the exception of standard issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a state agency.
(1) A description of each type of military equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the military equipment	
Description:	Winchester "USA White Box" .223 caliber 55 grain Full Metal Jacket
Quantity (existing/sought):	5000 Existing 3000 / Sought 3000
Capabilities:	To project a force against a selected target to have an effect and stop the threat when other reasonable options are not viable. A verbal warning should precede its application. 0-300 yards
Expected lifespan:	No expectation
Manufacturer's description:	Backed by generations of legendary excellence, Winchester "USA White Box" stands for consistent performance and outstanding value, offering high-quality ammunition to suit a wide range of hunter's and shooter's needs.
(2) The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of military equipment	
Purpose(s)/Authorized Use:	The purpose of this ammunition is used in conjunction with the Aero Precision X-15 rifles as the issued training ammunition. The ammunition has a capable range of 0 to 300 yards. Its intended use is for training with the Aero Precision X-15 rifles. The ammunition is used for training on the range. This ammo is not utilized as duty ammunition.
(3) The fiscal impact of each type of military equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment	
Annual costs:	\$918 for 2 cases of 1000 rounds each \$1,422 for 3 cases of 1000 rounds each
(4) The legal and procedural rules that govern each authorized use	
Legal:	
Procedural:	Refer to policies 300, 300.4, 300.4.1, 300.5, 300.5.1, 300.5.3, 300.11, 303
(5) The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of military equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the military equipment use policy	
Required training:	Sworn members utilizing Winchester Ammunition are trained in their use by CA POST certified instructors.
Other:	Use is subject to applicable polices (303.3, 303.3.2)

ORDINANCE NO. 320

**AN URGENCY ORDINANCE OF THE CITY COUNCIL OF THE CITY OF
DEL REY OAKS AMENDING DEL REY OAKS POLICE DEPARTMENT
POLICY 706 “MILITARY EQUIPMENT USE”**

RECITALS

1. AB 481, the Law Enforcement and State Agencies Military Equipment Funding, Acquisition, and Use Act (the “Act”), effective January 1, 2022, is intended to increase transparency, accountability, and oversight surrounding the acquisition and use of military equipment by state and local law enforcement; and

2. AB 481 requires law enforcement agencies seeking to continue the use of any military equipment to obtain approval from their governing bodies before purchasing, raising funds for, or acquiring military equipment, by any means, including surplus military equipment from the federal government.

3. Law enforcement agencies are also required to seek governing body approval before collaborating with another law enforcement agency in the deployment or use of military equipment within the governing body's territorial jurisdiction or before using any new military equipment for a purpose, in any manner, or by a person not previously approved by the governing body; and

4. The redlines on the attached Del Rey Oaks Police Department Policy 706 “MILITARY EQUIPMENT USE” are made to conform with the requirements of AB 481.

NOW, THEREFORE, THE COUNCIL OF THE CITY OF DEL REY OAKS DOES ORDAIN AS FOLLOWS:

SECTION 1. RECITALS. The foregoing Recitals are adopted as findings of the City Council as though set forth in fully within the body of this ordinance.

SECTION 2. AFFIRMATION AND ADOPTION. The Council hereby adopts Del Rey Oaks Police Department Policy 706 “MILITARY EQUIPMENT USE,” as amended and as attached hereto.

SECTION 3. CEQA. The activities described in this Ordinance are not a “project” as defined by California Environmental Quality Act because they are an organizational or administrative activity that will not result in direct or indirect physical changes in the environment.

SECTION 4. SEVERABILITY. If any provision, section, paragraph, sentence,

clause, or phrase of this ordinance, or any part thereof, or the application thereof to any person or circumstance is for any reason held to be invalid or unconstitutional by a court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance, or any part thereof, or its application to other persons or circumstances. The City Council hereby declares that it would have passed and adopted each provision, section, paragraph, subparagraph, sentence, clause, or phrase thereof, irrespective of the fact that any one or more sections, paragraphs, subparagraphs, sentences, clauses, or phrases, or the application thereof to any person or circumstance, be declared invalid or unconstitutional.

SECTION 5. EFFECTIVE DATE. This Ordinance will become effective immediately as an urgency ordinance upon approval by the City Council consistent with Government Code Section 36937 (b).

INTRODUCED, APPROVED, AND ADOPTED by the City Council of the City of Del Rey Oaks, California, at its regular meeting held on the 22nd day of April, 2025, by the following vote:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:

Scott Donaldson, Mayor

ATTEST:

Karen Minami, City Clerk



CITY OF DEL REY OAKS

650 CANYON DEL REY BLVD., DEL REY OAKS, CALIFORNIA 93940
 PHONE (831) 394-8511 FAX (831) 394-6421

DATE: April 22, 2025

TO: Honorable Mayor and City Council

FROM: John Guertin, City Manager

SUBJECT: Award Contract and Authorize the City Manager to Sign Agreement with Monterey Peninsula Engineering (MPE) in the amount of \$35,000 for the Rosita Rd Slurry and Restriping Project

CEQA: Staff has determined this project to be Class 1 categorically exempt per Section 15301 of the CEQA Guidelines.

Discussion

In January, the City and Coastal Paving and Excavating completed emergency road work on a section of Rosita Road near the intersection with Angelus Way. This project was federally funded through the Federal Highway Administration (FHWA) and only covered necessary emergency work. The project did not include other components such as a slurry and restriping of the road and intersection.

To improve aesthetics and longevity of the road surface as well as safety, staff recommends a slurry and restriping project for the section of Rosita Rd. between Paloma and Angelus. Slurry seal applications serve to seal the cracks, restore lost flexibility to the pavement surface, provide a deep, rich black pavement surface color, and help preserve the underlying pavement structure. The new striping will improve safety by increasing visibility of the lanes over the steep transition of the road as well as improved visibility of the STOP bars at the intersection.

In the next couple of weeks, MPE will be conducting street slurry work throughout portions of the city as part of water main work for CalAM. To take advantage of the timing and economies of scale for our small project, staff is recommending approval of the proposed contract on a sole-source basis.

Fiscal Impacts

The not-to-exceed amount of the contract is \$35,000. The FY 2024-25 adopted budget included \$150,000 in SB1 funds for the Rosita Emergency Repair project. Of this funding \$85,000 was utilized for the repair project, leaving sufficient funds for this project.

Recommendation

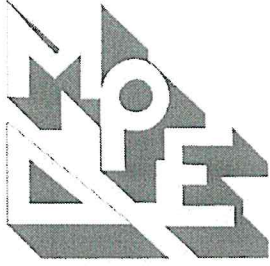
Approve award of a sole-source agreement with Monterey Peninsula Engineering (MPE) for \$35,000 for the Rosita Rd Slurry and Restriping project.

Attachments

- Rosita Slurry Agreement with MPE

Respectfully submitted,

John Guertin
City Manager



MONTEREY PENINSULA ENGINEERING

CONTRACTORS & ENGINEERS
 P.O. BOX 2317
 MONTEREY, CA 93942
 (831) 384-4081

April 7, 2025

Ron Fucci
 City of Del Rey Oaks
 650 Canyon Del Rey Blvd.
 Del Rey Oaks, CA 93940

Re: Rosita and Paloma Removal of Existing Curb including Slurry Seal, Restriping

As promised, we priced the project mentioned above. Pricing was based on field discussions at the job site:

Scope of Work:

- Demo Existing AC Curb, leveling course to bring AC back to the finish surface.
- Removal of existing Striping – All Striping between Angelus and Paloma,
 - includes Lineal Striping and 2 STOP and Bars: 1 at Angelus, 1 at Paloma
- Type 2 Slurry Seal – 18,000 SF, Entire Rosita/Angelus intersection up Rosita to Paloma
- Centerline & Fog line/Bike Lane lines between Angelus and Paloma on Rosita in Thermoplastic
- Replace 2 STOP and Bars at Angelus/Rosita and Rosita/Paloma in Thermoplastic

Total Price **\$35,000.00**

Exclusions

Materials Testing
 Engineering
 All electrical work – conduit, wire, wiring/calibration of devices
 Utility Marking
 Handling of Hazardous Material
 Anything not specifically outlined above

Please call me at 831-277-6118 if you have any questions or need any clarification.

Joseph Taormina



CITY OF DEL REY OAKS

650 CANYON DEL REY BLVD., DEL REY OAKS, CALIFORNIA 93940
 PHONE (831) 394-8511 FAX (831) 394-6421

DATE: April 22, 2025

TO: Honorable Mayor and City Council

FROM: John Guertin, City Manager

SUBJECT: Approve a Building Inspection and Plan Check Service Contract

CEQA: This action does not constitute a “project” as defined by the California Environmental Quality Act (CEQA) guidelines section 15378 as it is an organizational activity of the City that will not result in direct or indirect physical changes in the environment.

Recommendation

Authorize the City Manager to sign a contract for building inspection and plan check services with Government Private Sector Solutions (GPS).

Background

GPS has served as the building inspector and plan checker for the City of Del Rey oaks since 2017.

Summary & Discussion

Joseph Headley of Government Private Sector Solutions of Monterey Has provided building inspection and plan check services for the city under the current contract since 2017. Mr. Headley has extensive experience on the Monterey Peninsula. He was an inspector and plan checker for the City of Monterey where he also served Del Rey Oaks during our contract with the City of Monterey for these services. He then became the building official for the City of Carmel and after several years left Carmel and opened Government Private Sector Solutions offering guidance to local contractors and architects navigating the planning and permitting process of all local jurisdictions. He is highly qualified and has the necessary skill, expertise and familiarity with Del Rey Oaks Municipal Code and processes to transition smoothly into this position.

The proposed contract will extend GPS services for an additional 3 years at the current rates. At the end of this term, the city anticipates issuance of a new Request for Proposals for these services.

Fiscal Impacts

Building Inspection and Plan Check services will be billed in accordance with the rates set forth in the contract and are included in the adopted budget.

Recommended Action

Authorize the City Manager to sign a contract with Government Private Sector Solutions for contract Building Inspection and Plan Check services.

Respectfully Submitted,

John Guertin
City Manager

ATTACHMENTS:

- 1. Contract

CITY OF DEL REY OAKS
AGREEMENT FOR INSPECTION AND PLAN CHECK SERVICES

THIS AGREEMENT is executed this 22nd day of April, 2025, by and between the CITY OF DEL REY OAKS, a municipal corporation, (hereinafter "City"), and GOVERNMENT PRIVATE SECTOR SOLUTIONS (hereinafter "Contractor "), each of which is referred to herein as a "party," and collectively referred to herein as the "parties".

RECITALS

WHEREAS, the City wishes to engage Contractor to perform the services required by this Agreement;

WHEREAS, Contractor is willing to render such services on the following terms and conditions; and

WHEREAS, Contractor represents it is specially trained, experienced, and competent to perform the services required by this Agreement.

AGREEMENT

NOW, THEREFORE, in consideration of the terms and conditions herein contained, the parties hereby covenant and agree as follows:

1. SERVICES

Scope of Services. Contractor agrees to provide to the City, as the scope of services under this Agreement, the following services: The Building Division of the City of Del Rey Oaks provides comprehensive Plan Checking and Building Inspection services for building improvements proposed by private or public applicants/owners. The Contractor shall be able to provide services that includes, but is not limited to the following:

Plan Checks: The Contractor shall review plans, calculations, reports and specifications for compliance with the most recently enacted rules and regulations as adopted by the Federal, State and local legislative bodies. The Contractor shall provide transportation from his/her place of business to the City for pick-up (within 24 hours of notification by the City) and delivery of plans for the first check and all rechecks unless the City approves an alternative delivery method. The standard turn-around time for assigned plan reviews shall be 5 (five) working days for the initial review and 3 (three) working days for rechecks unless otherwise directed by the City (not including designated/approved holidays when City Hall is closed). This turnaround time should be measured from the time a plan is received and sent back with complete comments. When authorized by the City and agreed to by the Contractor, developer-initiated expedited plan check may be accommodated and shall be compensated at a rate not to exceed 1 ½ times the agreed upon hourly rate. Plan review letter comments shall be specific, detailed, complete, and reference plan sheet numbers and code sections where applicable. Contractor shall agree to attend meetings at City Hall or a particular job site when needed to resolve plan check matters or questions, but is encouraged to work directly by telephone or email with the project's applicant, engineer/architect or the City of Del Rey Oaks staff when reviewing submitted plans or subsequent corrections. Review shall be performed by a professional that is registered/licensed in the State of California to perform work within their respective

field of competency. All plan check services shall be performed by or under the responsible charge of a California licensed professional eligible to prepare and sign such plans.

Inspections: Contractor, upon request of the City, shall provide ICC or other certified and experienced contractors to conduct inspections of all phases of construction for compliance with approved plans and all applicable codes and City Ordinances including, but not limited to those relating to structural integrity, fire and life safety, electrical, plumbing, heating and air conditioning, as well as energy conservation, handicapped access, grading and site work. Contract inspection services could also include enforcement of compliance with conditions of approval, and the requirements set forth on the plans for which the permit was issued. At the request of the City, and upon the availability of the Contractor, building inspection may be performed after hours at a rate not to exceed 1 ½ times the agreed upon hourly rate. In addition, building inspectors are required to perform after-hours stand-by emergency response in the event of fires, accidents, etc.

The City will provide the Contractor with access to copies of all adopted Building Code Amendments, available data, information, reports, records and maps available in City files that may be relevant to the contracted work. Research and familiarity with this material shall be the responsibility of Contractor.

A. **Amendment of Services.** The parties may make changes to the scope of services as defined in Section 1.A above. The parties shall agree in writing prior to commencement of any such changes.

2. COMPENSATION

A. **Total Fee.** The City agrees to pay and Contractor agrees to accept as full and fair consideration for the performance of this Agreement seventy percent (70%) of the actual plan check, permit fee, or inspection fee charged to an applicant by the City. If the City determines the services set forth in the written invoice have not been performed in accordance with the terms of this Agreement, the City shall not be responsible for payment until the services have been satisfactorily performed.

B. **Additional Fees.** Work performed outside of that which fees are collected shall be billed at \$83.00 per hour, and approved by City Manager.

C. **Invoicing.** Contractor shall submit monthly written invoices to the City. Contractor's invoices shall include a brief description of services performed.

3. AGREEMENT TERM

A. **Term.** The work under this Agreement shall commence on May 1, 2025 and terminate on April 30, 2028, renewable upon mutual agreement for up to three additional years. Contract may be terminated with a 60 day notice by either party.

B. **Timely Work.** Contractor shall perform all services in a timely fashion. Failure to perform shall be deemed a material breach of this Agreement, and the City may terminate this Agreement with no further liability hereunder, or may authorize, in writing, an extension of time to the Agreement.

4. INDEPENDENT CONTRACTOR

A. **Independent Contractor.**

1. Contractor is an independent contractor. This Agreement does not create the

relationship of employer and employee, a partnership, or a joint venture.

2. No offer or obligation of permanent employment with the City or particular City department or agency is intended in any manner, and Contractor shall not become entitled by virtue of this Agreement to receive from the City any form of employee benefits including but not limited to sick leave, vacation, retirement benefits, workers' compensation coverage, insurance or disability benefits. Contractor shall be solely liable for and obligated to pay directly all applicable taxes, including federal and state income taxes and social security, arising out of Contractor's performance of services under this Agreement. In connection therewith, Contractor shall defend, indemnify and hold the City harmless from any and all liability, which the City may incur because of Contractor's failure to pay such taxes.

B. **Not an Agent of the City.** Nothing in this Agreement shall be interpreted so as to render the City the agent, employer, or partner of Contractor, or the employer of anyone working for or subcontracted by Contractor, and Contractor must not do anything that would result in anyone working for or subcontracted by Contractor being considered an employee of the City. Contractor is not, and must not claim to be, an agent of the City.

5. REPRESENTATIVES AND COMMUNICATIONS

A. **City's Representative.** The City appoints the individual named below as the City's contact person for the purposes of this Agreement.

Name: John Guertin
 Title: City Manager
 Address: 650 Canyon Del Rey Blvd. Del Rey Oaks, CA 93940
 Telephone: 831- 394-8511

B. **Contractor's Representative.** Contractor appoints the person named below as its contract person for the purposes of this Agreement.

Name: Joseph Headley
 Title: Principal
 Address: 231 Casa Verde, Monterey, CA 93940
 Telephone: 831-869-9123
 Email: joe@joegps.com

C. **Communications and Notices.** Any notice, report, or other document that either party may be required or may wish to give to the other must be in writing, unless otherwise provided for, and shall be deemed to be validly given to and received by the addressee, if delivered personally, on the date of such personal delivery, if delivered by email, on the date of transmission, or if by mail, seven (7) calendar days after posting.

6. IMMUNITY

As it is mandated by the California Building Code and Uniform Administrative Code, the Building Official is directed through employees or deputies to perform certain tasks as described in said Codes and, when acting in accordance with said Codes, is afforded certain protection from liability.

7. INDEMNIFICATION

A. Each party shall indemnify, defend and hold harmless the other party, to the extent allowed by law and in proportion to fault, against any and all third-party liability for claims, demands, costs or judgements (direct, indirect, incidental or consequential) involving bodily injury, personal injury, death, property damage or other costs and expenses (including reasonable attorneys' fees, costs and expenses) arising or resulting from the acts or omissions of its own officers, agents, employees or representatives carried out pursuant to the obligations of this Agreement.

B. Each party will protect, defend, indemnify and hold harmless the other party (including their officials, employees and agents as the same may be constituted now and from time to time hereafter) from and against any and all liabilities, losses, damages, expenses or costs, whatsoever (including reasonable attorneys' fees, costs and expenses), which may arise against or be incurred by the other party as a result of or in connection with any actual or alleged breach of this Agreement by either party.

8. INSURANCE

The City shall maintain in full force all insurance as described herein. Without altering or limiting Contractor's duty to indemnify the City, the City shall add Contractor as an additional insured to its insurance policy for the duration of this agreement.

A. Neither the insurance requirements hereunder, nor whether any claims are covered under any insurance, shall in any way modify or change Contractor's obligations under the indemnification clause in this Agreement, which shall continue in full force and effect. Notwithstanding the insurance requirements contained herein, Contractor is financially liable for its indemnity obligations under this Agreement.

B. City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

9. PERFORMANCE STANDARDS

A. Contractor warrants that Contractor and Contractor's employees performing services under this Agreement are specially trained and experienced to perform the services described herein.

B. Contractor and its employees shall perform all services in a safe and skillful manner consistent with the highest standards of care, diligence and skill ordinarily exercised by professionals in similar fields. All services performed under this Agreement that are required by law to be performed or supervised by licensed personnel shall be performed in accordance with such licensing requirements.

C. Contractor shall furnish, at its own expense, all materials, equipment and personnel necessary to carry out the terms of this Agreement, except as otherwise specified in this Agreement. Contractor shall not use the City premises, property (including equipment, instruments, or supplies) or personnel for any purpose other than in the performance of its obligations under this Agreement, the RFP, or Contractor's Estimate.

D. Contractor agrees to perform all work under this Agreement to the satisfaction of City and as specified herein. The City Manager or his or her designee shall perform an evaluation of the work. If the quality of work is not satisfactory, City in its discretion may meet with Contractor to review the quality of work and resolve the matters of concern.

10. CITY INFORMATION AND RESOURCES

A. **City Resources.** The City acknowledges that Contractor's ability to provide services in accordance with this Agreement may be dependent on the City providing available information and resources in a prompt and timely manner as reasonably required by Contractor. To the extent that the City fails to provide City resources, Contractor shall not be liable for any resulting delay in services, but in no event shall such delay or failure to provide City resources constitute a breach of this Agreement by the City, nor shall Contractor be entitled to extra compensation for same.

B. **Obligations of Contractor.** No reviews, approvals, or inspections carried out or supplied by the City shall derogate from the duties and obligations of Contractor, and all responsibility related to performance of services shall be and remain with Contractor.

11. OWNERSHIP AND USE OF MATERIALS

A. **Ownership of the Materials.** All data, studies, reports, calculations, field notes, sketches, designs, drawings, plans, specifications, cost estimates, manuals, correspondence, agendas, minutes, notes, audio-visual materials, photographs, models, software data, computer software (if purchased on the City's behalf) and other documents or products produced by Contractor under this Agreement (collectively, "the Materials") are and shall remain the property of the City even though Contractor or another party may have physical possession of them or a portion thereof. Contractor hereby waives, in favor of the City, any moral rights Contractor, its employees, vendors, successors or assignees may have in the Materials. Contractor agrees that all copyrights, which arise from creation of the work or services pursuant to this Agreement, shall be vested in the City and waives and relinquishes all claims to copyright or intellectual property rights in favor of the City.

B. **Delivery and Use of the Materials.** All Materials shall be transferred and delivered by Contractor to the City without further compensation following the expiration or sooner termination of this Agreement, provided that the City may, at any time prior to the expiration or earlier termination of this Agreement, give written notice to Contractor requesting delivery by Contractor to the City of all or any part of the Materials in which event Contractor shall forthwith comply with such request. The Materials created electronically must be submitted in a format and medium acceptable to the City. The Materials may be used by the City in any manner for the intended purpose or as part of its operations associated with the Materials.

12. DISPUTE RESOLUTION

The City Manager and Contractor shall make reasonable efforts to resolve any dispute by amicable negotiations and shall provide frank, candid, and timely disclosure of all relevant facts, information, and documents to facilitate negotiations.

If all or any portion of a Dispute cannot be resolved by good faith negotiations as set forth above within thirty (30) days either party may, by notice to the other party, submit the dispute for formal mediation to a mediator selected mutually by the parties. The cost of the mediation (including fees of mediators) shall be borne equally by the parties, and each party shall bear its own costs of participating in mediation. The mediation shall take place within the Monterey County.

Should either party not be satisfied with the outcome of the mediation, the matter may be submitted to a court of competent jurisdiction.

All claims by Contractor against the City for money or damages must comply with the Government Claims Act (California Government Code Sections 810-996.6).

13. TERMINATION OF AGREEMENT

A. **Termination for Cause or Default.** The City reserves the right to immediately terminate this Agreement, in whole or in part, if Contractor defaults or fails to deliver the services in accordance with the terms and conditions of this Agreement. Such termination shall be in writing, shall set forth the effective date of termination, and may be issued without any prior notice. Without limitation, Contractor is in default of its obligations contained in this Agreement if Contractor:

1. Fails to perform the required services within the term and/or in the manner provided under this Agreement;
2. Fails to observe or comply with the City's reasonable instructions;
3. Otherwise violates any provision of this Agreement.

14. LEGAL ACTION / VENUE

Should either party to this Agreement bring legal action against the other, the validity, interpretation and performance of this Agreement shall be controlled by and construed under the laws of the State of California, excluding California's choice of law rules. Venue for any such action relating to this Agreement shall be in the Monterey County Superior Court.

15. MISCELLANEOUS PROVISIONS

A. **Non-discrimination.** During the performance of this Agreement, Contractor shall not unlawfully discriminate against any person because of race, religious creed, color, national origin, ancestry, physical disability, mental disability, medical condition, genetic information, marital status, sex, gender, gender identity, gender expression, age, sexual orientation, or military and veteran status, either in Contractor's employment practices or in the furnishing of services to recipients.

B. **Acceptance of Services Not a Release.** Acceptance by the City of services to be performed under this Agreement does not operate as a release of Contractor from professional responsibility for the services performed.

C. **Headings.** The headings appearing herein shall not be deemed to govern, limit, modify, or

in any manner affect the scope, meaning or intent of the provisions of this Agreement. The headings are for convenience only.

D. **Entire Agreement.** This Agreement, including the Exhibits attached hereto, constitute the entire agreement between the parties hereto with respect to the terms, conditions, and services and supersedes any and all prior proposals, understandings, communications, representations and agreements, whether oral or written, relating to the subject matter thereof pursuant to Section 1B, “Amendment of Services”. Any amendment to this Agreement will be effective only if it is in writing signed by both parties hereto and shall prevail over any other provision of this Agreement in the event of inconsistency between them.

E. **Counterparts.** This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, and may be signed in counterparts, but all of which together shall constitute one and the same Agreement.

F. **Multiple Copies of Agreement.** Multiple copies of this Agreement may be executed, but the parties agree that the Agreement on file in the office of the City’s City Clerk is the version of the Agreement that shall take precedence should any difference exist among counterparts of this Agreement.

G. **Authority.** Any individual executing this Agreement on behalf of the City or Contractor represents and warrants hereby that he or she has the requisite authority to enter into this Agreement on behalf of such party and bind the party to the terms and conditions of this Agreement.

H. **Severability.** If any of the provisions contained in this Agreement are held illegal, invalid or unenforceable, the enforceability of the remaining provisions shall not be impaired thereby. Limitations of liability and indemnities shall survive termination of the Agreement for any cause. If a part of the Agreement is valid, all valid parts that are severable from the invalid part remain in effect. If a part of this Agreement is invalid in one or more of its applications, the part remains in effect in all valid applications that are severable from the invalid applications.

I. **Non-exclusive Agreement.** This Agreement is non-exclusive and both the City and Contractor expressly reserve the right to enter into agreements with other Contractors for the same or similar services, or may have its own employees perform the same or similar services.

J. **Assignment of Interest.** The duties under this Agreement shall not be assignable, delegable, or transferable without the prior written consent of the City. Any such purported assignment, delegation, or transfer shall constitute a material breach of this Agreement upon which the City may terminate this Agreement and be entitled to damages.

K. **Laws.** Contractor agrees that in the performance of this Agreement it will reasonably comply with all applicable federal, state and local laws and regulations. This Agreement shall be governed by and construed in accordance with the laws of the State of California and the City of Del Rey Oaks.

IN WITNESS WHEREOF, the parties enter into this Agreement on the day and year first above written in Del Rey Oaks, California.

CITY OF DEL REY OAKS

CONTRACTOR

John Guertin,
City Manager

Joseph Headley, Principal
Government Private Sector Solutions

Date

Date



CITY OF DEL REY OAKS

Staff Report

TO: Honorable Mayor and Council Members
FROM: John Guertin, City Manager
BY: Roberto Moreno, RGS Senior Advisor
DATE: April 22, 2023
SUBJECT: Draft Operating Budget for Fiscal Year 2025-26

Attached for discussion and direction is the Draft Operating Budget for Fiscal Year 2025-26. The Draft FY 2025-26 Operating Budget reflects a status quo budget with minimal increase for known cost increases outside of the City’s control.

The operating budget is made up of the General Fund and Gas Tax Fund only. Capital improvements will be presented at the next meeting. This is a draft because staff is waiting to get an update from HdL Companies regarding the estimated sales tax revenues for next year, which will have an impact on the draft budget numbers and 911 Dispatch costs will be updated based on final amounts expected from the County.

Budget Summary and Discussion

The General Fund is balanced. Page 13 of the attached Draft Operating Budget FY 25-26 shows that the Budget reflects a 4.8% increase in revenues and a 2.8% increase in expenditures.

Revenues match expenditures at \$5,051,000. There is no contingency built into this budget.

Personnel costs reflect no COLA, only step increases for eligible staff. Staff will make a more in-depth presentation at the meeting.

RECOMMENDATION

Receive presentation on the Draft Operating Budget for Fiscal Year 2025-26 and provide direction.

CONCLUSION

The Council’s direction will continue a positive economic strategic path for the City of Del Rey Oaks.

Respectfully submitted,

John Guertin
City Manager

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
Fund	Dept	Account		Budget	Proposed Budget	(Decrease)	Change
100 - General Fund							
Revenue							
Non Department Specific							
	100	000	41110	541,600.00	552,400.00	10,800.00	2.0%
P/T-Secured							
P/T-Unsecured	100	000	41120	30,600.00	31,200.00	600.00	2.0%
P/T-Prior Secured	100	000	41130	6,100.00	6,200.00	100.00	1.6%
Prior Unsecured	100	000	41140	100.00	100.00	-	0.0%
P/T-Unitary Tax	100	000	41150	10,000.00	10,200.00	200.00	2.0%
P/T-Supplemental Roll (SB813)	100	000	41160	12,200.00	12,400.00	200.00	1.6%
Property Tax - VLF	100	000	41170	183,000.00	186,700.00	3,700.00	2.0%
Prop Tax-Interest/Penalty	100	000	41180	800.00	800.00	-	0.0%
Sales Tax	100	000	42210	420,000.00	426,700.00	6,700.00	1.6%
Sales Tax - 145 (Measure S-1%)	100	000	42220	536,000.00	544,600.00	8,600.00	1.6%
Sales Tax -409 (Measure R 1/2%)	100	000	42221	268,000.00	272,300.00	4,300.00	1.6%
Cannabis Tax	100	000	42222	100,000.00	100,000.00	-	0.0%
Cannabis Tax-Delinquent	100	000	42223	-	-	-	
Transient Occupancy Tax	100	000	42230	190,000.00	229,500.00	39,500.00	20.8%
Property Transfer Tax	100	000	42250	8,500.00	8,700.00	200.00	2.4%
Sewer Impact	100	000	42290	22,000.00	22,000.00	-	0.0%
Business Licenses	100	000	42310	210,000.00	225,000.00	15,000.00	7.1%
Gas Franchises	100	000	42761	8,000.00	8,200.00	200.00	2.5%
Electric Franchises	100	000	42762	22,000.00	22,000.00	-	0.0%
Garbage Franchises	100	000	42763	110,000.00	110,000.00	-	0.0%
Cable Tv Franchises	100	000	42764	26,000.00	26,000.00	-	0.0%
Water Franchises	100	000	42765	25,000.00	25,000.00	-	0.0%
SB1186 Disability Access Fund	100	000	43311	1,000.00	1,000.00	-	0.0%
SB1473 Environmental Assessment Fee	100	000	43312	100.00	100.00	-	0.0%
Building Permits	100	000	43320	40,000.00	40,000.00	-	0.0%
Strong-Motion Instrumental Program (S	100	000	43322	-	200.00	200.00	

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Cannabis Business Permit	100	000	43325	5,000.00	5,000.00	-	0.0%
Plan Check Fees	100	000	43330	17,000.00	10,000.00	(7,000.00)	-41.2%
Street Opening Permits Fees	100	000	43340	5,000.00	8,000.00	3,000.00	60.0%
Plumbing Permits	100	000	43350	1,600.00	2,000.00	400.00	25.0%
Electrical Permits	100	000	43360	1,600.00	1,600.00	-	0.0%
Other Licenses/Permits	100	000	43390	1,000.00	1,000.00	-	0.0%
Fines & Forfeitures	100	000	45000	1,700.00	2,600.00	900.00	52.9%
Vehicle Code Fines	100	000	45510	3,000.00	5,500.00	2,500.00	83.3%
Parking and Admin Fines	100	000	45512	11,500.00	17,000.00	5,500.00	47.8%
Interest Earned	100	000	46100	180,000.00	180,000.00	-	0.0%
Interest Earned-PARS	100	000	46101	15,000.00	15,000.00	-	0.0%
Rental Income - Garden Center	100	000	46815	36,000.00	18,000.00	(18,000.00)	-50.0%
Rental Income - Airport RV	100	000	46816	35,000.00	39,600.00	4,600.00	13.1%
Rental Income - PW Bldg (CHC Enterpris	100	000	46817	24,000.00	24,000.00	-	0.0%
HOPTR	100	000	47130	1,200.00	1,200.00	-	0.0%
Vehicle License Collection	100	000	47140	2,500.00	2,500.00	-	0.0%
COPS	100	000	47240	194,000.00	194,000.00	-	0.0%
AMBAG REAP Grant	100	000	47241	-	-	-	
HCD LEAP Grant	100	000	47242	-	-	-	
SB1383 Organics Recycling	100	000	47243	9,000.00	9,000.00	-	0.0%
Prop 172	100	000	47750	20,000.00	20,000.00	-	0.0%
Wellness Program	100	000	47760	7,500.00	7,500.00	-	0.0%
Police Grants & Other Reimbursements	100	000	47780	10,700.00	5,000.00	(5,700.00)	-53.3%
POST Reimbursements	100	000	47781	7,000.00	7,000.00	-	0.0%
Grant Other Agencies	100	000	47783	-	-	-	
DDA Negotiation Payment	100	000	47912	10,000.00	-	(10,000.00)	-100.0%
Police Service Fees	100	000	48210	1,000.00	1,000.00	-	0.0%
Police Services-Special Events	100	000	48211	40,000.00	35,000.00	(5,000.00)	-12.5%
Public Events	100	000	48212	7,500.00	5,000.00	(2,500.00)	-33.3%

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Use Permits	100	000	48805	22,000.00	22,000.00	-	0.0%
Maps/Publications	100	000	48810	100.00	100.00	-	0.0%
Property Inspections	100	000	48825	4,500.00	4,500.00	-	0.0%
Miscellaneous Revenue	100	000	48840	25,300.00	10,000.00	(15,300.00)	-60.5%
LAFCO Refund & Interest for FORA	100	000	48842	400.00	400.00	-	0.0%
Rental - Park	100	000	48910	3,500.00	3,500.00	-	0.0%
Miscellaneous Refunds	100	000	48930	1,000.00	1,000.00	-	0.0%
NEW FEES-FROM FEE STUDY					60,000.00	60,000.00	
Total Non Department Specific				3,475,600.00	3,579,300.00	103,700.00	3.0%
Police					-		
Airport Police Services	100	210	48220	1,345,700.00	1,471,700.00	126,000.00	9.4%
Total Police				1,345,700.00	1,471,700.00	126,000.00	9.4%
Total Revenue				4,821,300.00	5,051,000.00	229,700.00	4.8%

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Expenditures

Council

Council Member Stipend	100	110	61115	7,500.00	7,500.00	-	0.0%
Medicare-ER	100	110	61130	200.00	200.00	-	0.0%
Social Security-ER	100	110	61131	500.00	500.00	-	0.0%
Unemployment Ins-Fed & State	100	110	61132	100.00	100.00	-	0.0%
Dental Expense	100	110	61135	7,900.00	8,900.00	1,000.00	12.7%
Materials/Supply	100	110	62410	200.00	200.00	-	0.0%
Membership Dues-Professional Org	100	110	64550	3,000.00	2,500.00	(500.00)	-16.7%
Strategic Planning	100	110	64570	5,000.00	5,000.00	-	0.0%
Misc Expenses	100	110	64580	2,500.00	2,500.00	-	0.0%
Travel Expenses	100	110	64610	4,000.00	4,000.00	-	0.0%
Total Council				30,900.00	31,400.00	500.00	1.6%

City Clerk

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed Budget	(Decrease)	Change
Payroll	100	111	61105	235,500.00	240,700.00	5,200.00	2.2%
Overtime	100	111	61110	10,000.00	5,000.00	(5,000.00)	-50.0%
PERS UAL-After 06/30/2018	100	111	61123	-	11,100.00	11,100.00	
PERS UAL-Before 06/30/2018	100	111	61124	44,500.00	41,000.00	(3,500.00)	-7.9%
PERS Retirement	100	111	61125	23,800.00	25,600.00	1,800.00	7.6%
Medicare-ER	100	111	61130	3,400.00	3,700.00	300.00	8.8%
Unemployment Ins-Fed & State	100	111	61132	100.00	1,200.00	1,100.00	1100.0%
Dental Expense	100	111	61135	4,800.00	5,700.00	900.00	18.8%
Health Insurance	100	111	61140	99,400.00	122,800.00	23,400.00	23.5%
Health Insurance -Retiree	100	111	61141	1,000.00	-	(1,000.00)	-100.0%
Vision Ins	100	111	61145	700.00	800.00	100.00	14.3%
Workers Comp and EAP	100	111	61150	14,100.00	4,000.00	(10,100.00)	-71.6%
Wellness Program	100	111	61155	1,500.00	1,500.00	-	0.0%
Educational Incentive Pay	100	111	61157	-	6,000.00	6,000.00	
Longevity Pay	100	111	61158	-	3,700.00	3,700.00	
Materials/Supply	100	111	62410	4,000.00	4,000.00	-	0.0%
Office Supplies	100	111	62430	7,000.00	7,000.00	-	0.0%
Repair/Maintenance	100	111	63505	1,000.00	1,000.00	-	0.0%
Other Outside Services	100	111	63508	6,000.00	6,000.00	-	0.0%
Shredding Services	100	111	63509	1,000.00	1,000.00	-	0.0%
Telephone	100	111	63530	4,000.00	3,000.00	(1,000.00)	-25.0%
Internet	100	111	63531	3,200.00	1,500.00	(1,700.00)	-53.1%
Website Design & Maintenance	100	111	63535	1,000.00	1,000.00	-	0.0%
Postage / Shipping	100	111	63540	3,000.00	2,000.00	(1,000.00)	-33.3%
Training	100	111	63605	9,000.00	11,000.00	2,000.00	22.2%
Insurance-Liability	100	111	63620	42,600.00	62,400.00	19,800.00	46.5%
Insurance-Property	100	111	63621	-	-	-	
Contract Services - IT	100	111	63635	10,000.00	10,000.00	-	0.0%
Temporary Assistance	100	111	63657	-	-	-	
Software/Server Subscription	100	111	64310	17,000.00	14,000.00	(3,000.00)	-17.6%

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Agenda Management System	100	111	64315	5,000.00	7,000.00	2,000.00	40.0%
Document Management System	100	111	64316	1,500.00	-	(1,500.00)	-100.0%
Municipal Code Service	100	111	64320	5,000.00	5,000.00	-	0.0%
Membership Dues-Professional Org	100	111	64550	1,200.00	1,000.00	(200.00)	-16.7%
Membership Dues-Government Agency	100	111	64552	700.00	700.00	-	0.0%
Printing / Publications	100	111	64575	2,500.00	2,000.00	(500.00)	-20.0%
Misc Expenses	100	111	64580	1,000.00	500.00	(500.00)	-50.0%
Election Cost	100	111	64588	15,000.00	500.00	(14,500.00)	-96.7%
Travel Expenses	100	111	64610	2,700.00	4,700.00	2,000.00	74.1%
Furniture & Equipment	100	111	66300	-	-	-	
Total City Clerk				582,200.00	618,100.00	35,900.00	6.2%
City Manager							
Payroll	100	120	61105	204,500.00	202,100.00	(2,400.00)	-1.2%
PERS UAL-After 06/30/2018	100	120	61123	-	500.00	500.00	
PERS UAL-Before 06/30/2018	100	120	61124	400.00	-	(400.00)	-100.0%
PERS Retirement	100	120	61125	15,900.00	16,300.00	400.00	2.5%
Medicare-ER	100	120	61130	2,900.00	3,000.00	100.00	3.4%
Unemployment Ins-Fed & State	100	120	61132	100.00	100.00	-	0.0%
Dental Expense	100	120	61135	2,400.00	2,400.00	-	0.0%
Health Insurance	100	120	61140	43,100.00	48,400.00	5,300.00	12.3%
Health Insurance -Retiree	100	120	61141	-	1,900.00	1,900.00	
Vision Ins	100	120	61145	400.00	400.00	-	0.0%
Workers Comp and EAP	100	120	61150	12,000.00	3,000.00	(9,000.00)	-75.0%
Wellness Program	100	120	61155	500.00	500.00	-	0.0%
Educational Incentive Pay	100	120	61157	-	2,400.00	2,400.00	
Admin Leave	100	120	61175	-	-	-	
Auto Allowance	100	120	61180	4,900.00	5,400.00	500.00	10.2%
Office Supplies	100	120	62430	1,500.00	1,500.00	-	0.0%
Insurance-Liability	100	120	63620	36,700.00	51,000.00	14,300.00	39.0%
Insurance-Property	100	120	63621	-	-	-	

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Membership Dues-Professional Org	100	120	64550	3,500.00	4,000.00	500.00	14.3%
Membership Dues-Government Agency	100	120	64552	700.00	700.00	-	0.0%
Books and Periodicals	100	120	64565	300.00	300.00	-	0.0%
Travel Expenses	100	120	64610	1,000.00	1,000.00	-	0.0%
Contingency	100	120	66905	-	-	-	
Total City Manager				330,800.00	344,900.00	14,100.00	4.3%
Finance							
ADP Payroll Fees	100	130	62310	7,000.00	8,500.00	1,500.00	21.4%
Bank Service Charges	100	130	62320	6,000.00	6,000.00	-	0.0%
Credit Card Fees	100	130	62321	6,000.00	6,000.00	-	0.0%
Bank Reconciliation Adjustments	100	130	62325	-	-	-	
Grant Writing Services	100	130	62327	-	-	-	
Accounting Software	100	130	62431	5,000.00	5,000.00	-	0.0%
Audit-General	100	130	63625	40,000.00	40,000.00	-	0.0%
Audit -Sales Tax	100	130	63626	5,000.00	5,000.00	-	0.0%
Actuarial Services	100	130	63627	4,500.00	4,500.00	-	0.0%
Accounting Services-RGS	100	130	63645	218,300.00	218,300.00	-	0.0%
Contract Services -Fee Study	100	130	63651	20,000.00	-	(20,000.00)	-100.0%
Total Finance				311,800.00	293,300.00	(18,500.00)	-5.9%
Legal							
Legal Services	100	150	63650	85,650.00	86,000.00	350.00	0.4%
Legal Advert	100	150	64560	2,300.00	2,300.00	-	0.0%
Misc Expenses	100	150	64580	1,000.00	1,000.00	-	0.0%
Total Legal				88,950.00	89,300.00	350.00	0.4%
Planning & Building Regulation							
Economic Development Services	100	160	63639	10,000.00	20,000.00	10,000.00	100.0%
Planning Services	100	160	63640	50,000.00	40,000.00	(10,000.00)	-20.0%
Contract Services - Housing Element	100	160	63642	-	-	-	
Building Inspections Services	100	160	63648	32,400.00	32,400.00	-	0.0%
Engineering Services	100	160	63649	5,000.00	5,000.00	-	0.0%

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Code Enforcement Services	100	160	63656	5,000.00	5,000.00	-	0.0%
Travel Expenses	100	160	64610	1,000.00	1,000.00	-	0.0%
Total Planning & Building Regulation				103,400.00	103,400.00	-	0.0%
Government Buildings							
Materials/Supply	100	180	62410	2,000.00	2,000.00	-	0.0%
Repair/Maintenance	100	180	63505	5,000.00	5,000.00	-	0.0%
Other Outside Services	100	180	63508	1,000.00	1,000.00	-	0.0%
Utilities - PG&E	100	180	63520	5,000.00	8,000.00	3,000.00	60.0%
Janitorial Services	100	180	63660	3,000.00	4,200.00	1,200.00	40.0%
Total Government Buildings				16,000.00	20,200.00	4,200.00	26.3%
Non-Departmental							
Materials/Supply	100	190	62410	500.00	500.00	-	0.0%
Insurance-Liability	100	190	63620	25,000.00	25,000.00	-	0.0%
Insurance-Property	100	190	63621	9,000.00	9,000.00	-	0.0%
Insurance-PLL (Pollution Legal Liability)	100	190	63623	52,645.00	-	(52,645.00)	-100.0%
Membership Dues-Professional Org	100	190	64550	1,300.00	500.00	(800.00)	-61.5%
Membership Dues-Non Profit Agency Cc	100	190	64551	15,000.00	15,000.00	-	0.0%
Membership Dues-Government Agency	100	190	64552	5,500.00	5,500.00	-	0.0%
Misc Expenses	100	190	64580	1,000.00	1,000.00	-	0.0%
S.M.I.P.	100	190	64930	200.00	200.00	-	0.0%
SB 1473	100	190	64940	100.00	100.00	-	0.0%
Principal-PG&E	100	190	65751	-	-	-	-
Non-Departmental				110,245.00	56,800.00	(53,445.00)	-48.5%
Police							
Payroll	100	210	61105	1,120,900.00	1,138,400.00	17,500.00	1.6%
Overtime	100	210	61110	140,000.00	150,000.00	10,000.00	7.1%
Overtime-DEA	100	210	61111	-	-	-	-
Reserves Payroll	100	210	61120	95,000.00	95,000.00	-	0.0%
PERS UAL - After 06/30/18	100	210	61123	13,400.00	30,400.00	17,000.00	126.9%
PERS UAL-Before 06/30/2018	100	210	61124	110,200.00	111,000.00	800.00	0.7%

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed Budget	(Decrease)	Change
PERS Retirement	100	210	61125	150,200.00	158,900.00	8,700.00	5.8%
PERS 457 Expense	100	210	61126	32,400.00	32,400.00	-	0.0%
Medicare-ER	100	210	61130	19,200.00	16,900.00	(2,300.00)	-12.0%
Social Security-ER	100	210	61131	-	1,000.00	1,000.00	
Unemployment Ins-Fed & State	100	210	61132	13,000.00	13,000.00	-	0.0%
Dental Expense	100	210	61135	16,200.00	16,200.00	-	0.0%
Health Insurance	100	210	61140	304,800.00	342,300.00	37,500.00	12.3%
Health Insurance -Retiree	100	210	61141	-	-	-	
Vision Ins	100	210	61145	2,500.00	2,500.00	-	0.0%
Workers Comp and EAP	100	210	61150	142,000.00	141,500.00	(500.00)	-0.4%
Wellness Program	100	210	61155	5,000.00	5,000.00	-	0.0%
Educational Incentive Pay	100	210	61157	-	16,800.00	16,800.00	
Longevity Pay	100	210	61158	-	9,300.00	9,300.00	
Uniform Allowance	100	210	61160	10,000.00	10,000.00	-	0.0%
Admin Leave	100	210	61175	-	-	-	
Materials/Supply	100	210	62410	15,000.00	15,000.00	-	0.0%
Ammunition	100	210	62420	5,000.00	5,000.00	-	0.0%
Body Armor Vests	100	210	62422	1,500.00	1,500.00	-	0.0%
Office Supplies	100	210	62430	5,000.00	5,000.00	-	0.0%
Auto Operations - Supplies / Equip	100	210	62710	2,500.00	1,000.00	(1,500.00)	-60.0%
Auto Operations - Fuel	100	210	62720	30,000.00	30,000.00	-	0.0%
Repair/Maintenance	100	210	63505	2,000.00	2,000.00	-	0.0%
Other Outside Services	100	210	63508	5,000.00	5,000.00	-	0.0%
Shredding Services	100	210	63509	1,000.00	1,000.00	-	0.0%
Utilities - PG&E	100	210	63520	5,000.00	8,000.00	3,000.00	60.0%
Telephone	100	210	63530	8,000.00	8,000.00	-	0.0%
Internet	100	210	63531	9,500.00	6,000.00	(3,500.00)	-36.8%
Annual Maintenance-Records Mgmt Sof	100	210	63537	3,500.00	5,000.00	1,500.00	42.9%
Record Management-Historical	100	210	63538	3,400.00	3,400.00	-	0.0%
Postage / Shipping	100	210	63540	500.00	500.00	-	0.0%

**City of Del Rey Oaks
FY 2026 Proposed Budget**

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed Budget	(Decrease)	Change
Training	100	210	63605	5,000.00	5,000.00	-	0.0%
Insurance-Liability	100	210	63620	214,300.00	290,200.00	75,900.00	35.4%
Insurance-Property	100	210	63621	9,000.00	9,000.00	-	0.0%
Insurance-Vehicles	100	210	63622	2,550.00	2,550.00	-	0.0%
Audit-General	100	210	63625	5,000.00	5,000.00	-	0.0%
Actuarial Services	100	210	63627	2,500.00	2,500.00	-	0.0%
Professional Services	100	210	63628	12,000.00	12,000.00	-	0.0%
Contract Services - IT	100	210	63635	12,900.00	12,900.00	-	0.0%
Contract Services-Others	100	210	63637	4,200.00	4,200.00	-	0.0%
Legal Services	100	210	63650	3,800.00	3,800.00	-	0.0%
Janitorial Services	100	210	63660	3,000.00	4,200.00	1,200.00	40.0%
911-NGEN Phase II Upgrade	100	210	63664	7,000.00	7,000.00	-	0.0%
911-Radio Dispatch	100	210	63665	59,350.00	63,500.00	4,150.00	7.0%
911-Inform MDT Terminal Service	100	210	63666	900.00	1,000.00	100.00	11.1%
911-Notification System	100	210	63667	400.00	400.00	-	0.0%
911-NGEN O&M	100	210	63668	13,400.00	14,400.00	1,000.00	7.5%
911-NGEN Debt (Capital Fee)	100	210	63669	7,700.00	8,000.00	300.00	3.9%
Auto Repair/Maintenance	100	210	63730	19,500.00	23,000.00	3,500.00	17.9%
Parking & Admin Citations Services	100	210	63812	9,000.00	9,000.00	-	0.0%
Animal Regulation Fire	100	210	63820	500.00	500.00	-	0.0%
Fund Jail & Prisoner	100	210	63830	200.00	200.00	-	0.0%
ACJIS System	100	210	63840	9,000.00	9,000.00	-	0.0%
Software/Server Subscription	100	210	64310	20,000.00	20,500.00	500.00	2.5%
Computer Server	100	210	64318	2,500.00	5,000.00	2,500.00	100.0%
Personnel Recruit & Pre-Employment	100	210	64545	3,000.00	3,000.00	-	0.0%
Membership Dues-Professional Org	100	210	64550	9,000.00	9,000.00	-	0.0%
Membership Dues-Non Profit Agency Cc	100	210	64551	500.00	500.00	-	0.0%
Membership Dues-Government Agency	100	210	64552	5,000.00	5,000.00	-	0.0%
Books and Periodicals	100	210	64565	900.00	900.00	-	0.0%
Printing / Publications	100	210	64575	2,000.00	2,000.00	-	0.0%

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed Budget	(Decrease)	Change
Misc Expenses	100	210	64580	1,000.00	1,000.00	-	0.0%
Travel Expenses	100	210	64610	13,000.00	13,000.00	-	0.0%
Principal-Motorola Lease-Cameras	100	210	65104	21,350.00	21,350.00	-	0.0%
Principal-Sunridge Records Mgmt	100	210	65106	8,500.00	8,500.00	-	0.0%
Interest-Sunridge Records Mgmt	100	210	65107	300.00	300.00	-	0.0%
Principal-Auto Lease	100	210	65740	-	-	-	
Capital Outlay Ecogreen (PG&E)	100	210	66308	-	-	-	
Vehicle Replacement	100	210	66735	21,050.00	-	(21,050.00)	-100.0%
Total Police				2,781,000.00	2,964,400.00	183,400.00	6.6%
Fire/Animal Control							
Fire Seaside	100	220	63810	236,600.00	243,300.00	6,700.00	2.8%
Total Fire/Animal Control				236,600.00	243,300.00	6,700.00	2.8%
Public Works/Streets							
Payroll	100	311	61105	84,800.00	83,600.00	(1,200.00)	-1.4%
Overtime	100	311	61110	3,000.00	-	(3,000.00)	-100.0%
PERS UAL-After 06/30/2018	100	311	61123	-	500.00	500.00	
PERS UAL-Before 06/30/2018	100	311	61124	400.00	-	(400.00)	-100.0%
PERS Retirement	100	311	61125	6,600.00	6,800.00	200.00	3.0%
Medicare-ER	100	311	61130	1,300.00	1,300.00	-	0.0%
Unemployment Ins-Fed & State	100	311	61132	100.00	100.00	-	0.0%
Dental Expense	100	311	61135	1,800.00	1,600.00	(200.00)	-11.1%
Health Insurance	100	311	61140	33,200.00	37,200.00	4,000.00	12.0%
Vision Ins	100	311	61145	300.00	300.00	-	0.0%
Workers Comp and EAP	100	311	61150	5,500.00	1,500.00	(4,000.00)	-72.7%
Wellness Program	100	311	61155	500.00	500.00	-	0.0%
Educational Incentive Pay	100	311	61157	-	1,200.00	1,200.00	
Materials/Supply	100	311	62410	12,000.00	10,000.00	(2,000.00)	-16.7%
Office Supplies	100	311	62430	1,500.00	1,500.00	-	0.0%
Auto Operations - Supplies / Equip	100	311	62710	2,500.00	2,500.00	-	0.0%
Auto Operations - Fuel	100	311	62720	6,000.00	5,000.00	(1,000.00)	-16.7%

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed Budget	(Decrease)	Change
Repair/Maintenance	100	311	63505	29,800.00	17,900.00	(11,900.00)	-39.9%
Other Outside Services	100	311	63508	1,000.00	1,000.00	-	0.0%
Gabilan Crew	100	311	63515	5,000.00	5,000.00	-	0.0%
Utilities - PG&E	100	311	63520	10,000.00	5,000.00	(5,000.00)	-50.0%
Utilities - Water	100	311	63525	5,000.00	5,000.00	-	0.0%
Telephone	100	311	63530	400.00	200.00	(200.00)	-50.0%
Internet	100	311	63531	600.00	600.00	-	0.0%
Training	100	311	63605	4,000.00	4,000.00	-	0.0%
Insurance-Liability	100	311	63620	15,600.00	21,200.00	5,600.00	35.9%
Insurance-Property	100	311	63621	-	-	-	
Insurance-Vehicles	100	311	63622	5,000.00	5,000.00	-	0.0%
Organic Waste Regs Services	100	311	63654	9,000.00	9,000.00	-	0.0%
Hazardous Waste Disposal	100	311	63655		500.00	500.00	0.0%
Auto Repair/Maintenance	100	311	63730	8,300.00	5,000.00	(3,300.00)	-39.8%
Printing / Publications	100	311	64575	1,300.00	1,300.00	-	0.0%
Storm Water Project - Phase 4	100	311	64920	23,500.00	15,000.00	(8,500.00)	-36.2%
Equipment	100	311	66302	2,000.00	2,000.00	-	0.0%
Total Public Works/Streets				280,000.00	251,300.00	(28,700.00)	-10.3%
Parks/Recreation							
Materials/Supply	100	411	62410	13,500.00	10,000.00	(3,500.00)	-25.9%
Office Supplies	100	411	62430	1,000.00	1,000.00	-	0.0%
Repair/Maintenance	100	411	63505	25,000.00	20,000.00	(5,000.00)	-20.0%
Utilities - Water	100	411	63525	3,500.00	3,500.00	-	0.0%
Travel Expenses	100	411	64610	100.00	100.00	-	0.0%
Total Parks/Recreation				43,100.00	34,600.00	(8,500.00)	-19.7%
Total Expenditures				4,914,995.00	5,051,000.00	136,005.00	2.8%
Other Financing Sources and Uses							
Transfers Out to CIP	100	000	81003	(80,000.00)	(83,000.00)	(3,000.00)	3.8%

City of Del Rey Oaks
FY 2026 Proposed Budget

	Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Transfers In from ARPA	100	000	82005	167,446.00		(167,446.00)	-100.0%
				87,446.00	(83,000.00)	(170,446.00)	
Total Other Financing Sources and Uses				87,446.00	(83,000.00)	(170,446.00)	
TOTAL GENERAL FUND				4,827,549.00	5,134,000.00	306,451.00	6.3%
Excess(Deficit) of Revenue Over Expenditures				(6,249.00)	(83,000.00)	(76,751.00)	

City of Del Rey Oaks
FY 2026 Proposed Budget

Fund	Dept	Account	FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
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GENERAL FUND SUMMARY:			FY 2025 Budget	FY 2026 Proposed Budget	Increase (Decrease)	Percent Change
Revenue			4,821,300.00	5,051,000.00	229,700.00	4.8%
Expenditures					5%	
110 Council			30,900.00	31,400.00	500.00	1.6%
111 City Clerk			582,200.00	618,100.00	35,900.00	6.2%
120 City Manager			330,800.00	344,900.00	14,100.00	4.3%
130 Finance			311,800.00	293,300.00	(18,500.00)	-5.9%
150 Legal			88,950.00	89,300.00	350.00	0.4%
160 Planning and Building Regulations			103,400.00	103,400.00	-	0.0%
180 Government Buildings			16,000.00	20,200.00	4,200.00	26.3%
190 Non-Depratmental			110,245.00	56,800.00	(53,445.00)	-48.5%
210 Police			2,781,000.00	2,964,400.00	183,400.00	6.6%
220 Fire/Animal Control			236,600.00	243,300.00	6,700.00	2.8%
311 Public Works/Street			280,000.00	251,300.00	(28,700.00)	-10.3%
411 Parks/Recreation			43,100.00	34,600.00	(8,500.00)	-19.7%
Total			4,914,995.00	5,051,000.00	136,005.00	2.8%
					3%	
Transfers In-ARPA			-	-	(167,446.00)	
Transfers Out-CIP			87,446.00	(83,000.00)	(3,000.00)	-3.4%
Excess(Deficit) of Revenue Over Expenditures			(6,249.00)	(83,000.00)	(76,751.00)	

City of Del Rey Oaks
FY 2026 Proposed Budget

				FY 2025	FY 2026	Increase	Percent
	Fund	Dept	Account	Budget	Proposed	(Decrease)	Change
					Budget		
210 - Gas Tax Fund							
Revenue							
Non Department Specific							
Gas Tax 2103	210	000	47010	15,100.00	15,100.00	-	
Gas Tax 2105	210	000	47020	10,500.00	10,500.00	-	
Gas Tax 2106	210	000	47030	9,500.00	9,500.00	-	
Gas Tax 2107	210	000	47040	12,400.00	12,400.00	-	
Gas Tax 2107.5	210	000	47050	1,000.00	1,000.00	-	
Total Non Department Specific				48,500.00	48,500.00	-	
Total Revenue				48,500.00	48,500.00	-	
Expenditures							
Public Works/Streets							
Street Sweeping	210	311	63510	10,000.00	10,000.00	-	
Street Lighting	210	311	63910	15,000.00	20,400.00	5,400.00	
Principal-PG&E	210	311	65751	2,550.00	2,550.00	-	
Total Public Works/Streets				27,550.00	32,950.00	5,400.00	
Total Expense				27,550.00	32,950.00	5,400.00	
Excess(Deficit) of Revenue Over Expenditures				20,950.00	15,550.00	(5,400.00)	
Beginning Fund Balance				109,210.00	130,160.00		
Ending Fund Balance				130,160.00	145,710.00		

Mayor Donaldson Report

Below is a summary of board meetings I attended:

Transportation Agency for Monterey County (TAMC)



March 26, 2025

Salinas Sidewalk Art Project Provides Safe Route to School

The Transportation Agency Board of Directors received an update on the Salinas Sidewalk Art Project. The project is a community-driven public art project marking safe routes to four schools and community spaces in East Salinas.

The Transportation Agency for Monterey County (TAMC) provides Safe Routes to School programming to teach and encourage Monterey County kids to safely carpool, walk, bike, skateboard, and scoot to school. One way to increase the visibility of safe routes to schools programming and create more enjoyable walking routes is through public artwork.

The Transportation Agency partnered with the City of Salinas and were successful in securing Clean California grant funding from the State to develop sidewalk art marking safe routes between schools and public amenities in East Salinas. The project is funded through a Clean CA grant and Measure X matching funds.

The first sidewalk art piece, "One Man Banda" by Augustine D. Escobedo, was installed on the sidewalk in front of Closter Park near the basketball courts in November 2024. The remaining artwork will be installed by June 2025 to meet the Clean California grant deadline. The artwork will be inspected and maintained once a year for five years through TAMC's contract with Artists Ink. Local funds will be used to maintain the artwork.

In addition to the artwork, two TAMC Fellows from the Middlebury Institute of International Studies at Monterey (MIIS) have developed handouts for each sidewalk art piece to further engage students and families to visit and explore the artwork, learn about their community, and reflect. All handouts have been created to meet school curriculum requirements so they can be used by teachers for class field trips. The TAMC/MIIS Fellowship was approved by the TAMC Board in August 2024.

TAMC Board Receives Update on State Route 68 Adaptive Traffic Signal Pilot Project

Caltrans District 5 and TAMC staff presented an update on efforts to implement an adaptive signal control pilot project in the Scenic State Route 68 Corridor.

Last October, the Board allocated \$500,000 in Regional Measure X funds towards the purchase and installation of adaptive (also known as artificial intelligence, or AI) signal controls as a pilot project at all nine signalized intersections along State Route 68 linking the Salinas Valley to the Monterey Peninsula.

Adaptive signal control technology adjusts the timing of red, yellow, and green lights to accommodate changing traffic patterns and ease traffic congestion. Unlike traditional traffic signals, which operate on fixed timings, adaptive signals use real-time data from sensors and cameras to optimize traffic flow. This technology is particularly beneficial during peak travel times, incidents and special events when traffic volumes can vary unexpectedly. Reduced congestion can also reduce collision rates.

The adaptive signal operations are expected to serve as an interim solution, complementing the roundabout intersections identified as long-term improvements for the Scenic State Route 68 Corridor. Staff have identified potential funding options for the first phase of the roundabout projects, but most intersections along the corridor are expected to remain signalized for the foreseeable future.

TAMC's Board of Directors engaged in a comprehensive discussion to assess the phased approach recommended by staff to use the allocated funding to purchase and install adaptive signal equipment at four intersections located at the eastern end of the corridor, rather than installing the AI signals at the nine intersections along the entire corridor.

At the conclusion, the Board voted to authorize up to \$1.2 million to purchase and install adaptive signal equipment at nine signalized intersections on State Route 68 between Toro Park and Highway 1 over the 5-year life cycle of the project; and to receive a report back on the results after the initial installation.

Caltrans Offers \$1,000 Scholarships to High School Seniors

The employees of Caltrans District 5 and the California Transportation Foundation (CTF) are offering three \$1,000 Scholarships to high school seniors. The scholarships are intended to recognize and assist students who are planning to pursue a transportation related career.

The application and directions to apply can be found at:

<https://dot.ca.gov/caltrans-near-me/district-5/district-5-popular-links/d5-scholarships>

Applications must be received at the District no later than May 15.

Monterey One Water (M1W)

March 31, 2025



Board Presentations

- Update on the Feasibility Studies to Address Seawater Intrusion was presented by Piret Harmon and Sarah Hardgrove from SVBGSA
-

Board Actions:

- Approved purchase of 10 Taylor-Dunn Bigfoot S Carts
- Approved a second amendment to H2O Innovations for RO threshold inhibitor contract for AWPF
- Approved an agreement with TJC for engineering services for the SVRP electrical system replacement project
- Approved contract amendment with Kennedy Jenks for additional engineering services during the PWM-AWPF facility expansion project
- Approved contract amendment for CP330 Monterey Pump Station upgrades and CP331 Seaside Pump Station upgrades with Carollo Engineering for engineering services during construction
- Board Committee assignments were confirmed
- BPC meetings will now be held quarterly and as needed, instead of monthly, RWC will continue to meet monthly and PPC will be scheduled as needed
- Received the 23/24 FY Annual Comprehensive Report as well as the Popular Annual Financial Report
- Received information regarding MCWD interest in becoming the billing vendor for MCWD customers

Upcoming Meetings:

- Budget Personnel Committee April 11, 2025
- Recycled Water Committee April 17, 2025
- Board of Directors April 28, 2025

View agenda packets and meetings details at <https://www.montereyonewater.org/192/Public-Meetings>

or to view past meetings go to our channel at

[Monterey One Water - YouTube](#)

MONTHLY REPORT MARCH 2025

Jeremy A. Hallock

Vice Mayor – City of Del Rey Oaks

3/10/25- Attended regular monthly meeting Del Rey Oaks Citizen’s Action Group (DROCAG) meetings 2nd Tuesday of each month.

3/17/25- Attended regular monthly meeting Monterey Peninsula Water Management District. MPWMD regular meetings 3rd Monday of each month.

3/19/25- Attended Del Rey Oaks Public Safety Committee meeting.

3/20/25- Attended regular monthly board meeting Community Human Services.

(CHS) regular meetings 3rd Thursday of each month.

All boards and committee meetings are publicly noticed, and open to the public for public comment in-person, via Zoom (when available), and/or by written letter form submission.

City Council Members can also be addressed via form submission through the city website; www.delreyoaks.org

Each board or committee represented by City Council Members can be accessed by their respective websites to view publicly noticed agendas, minutes recorded, and links to contacts and further information.

END OF REPORT

Kim Shirley's Council Report for Tuesday, April 22, 2025

Friday, March 21st- ReGen Monterey Board Meeting- We had some big topics on our agenda for this month's meeting. The first was addressing the topic of a rate increase so that staff could incorporate the increase into our budget for FY 2025-26 and also contact the waste haulers so they can incorporate this proposed increase into their budget for next year. This topic of a rate increase was initially brought up during our workshop in February when we talked about a potential \$9 million dollar cliff in 11 years when our contract with Greenwaste Recovery in San Jose ends. In preparation for this decrease in revenue, staff is looking towards 2036 as a target and wanting to do a steady increase, which would be evaluated each year, to help us gain larger financial independence while also preserving our landfill. This extra revenue will also help with infrastructure maintenance and projects which could also bring in new revenue (ex. producing renewable natural gas from our landfill gas). The rate hike would be roughly 5% for waste, 2% for single stream recycling, and 3-4% for organics composting. While it's estimated to bring in an additional \$1.6 million dollars in revenue next year, the increase would cost DRO residents roughly \$.31/month. The board unanimously supported this direction.

The second item was addressing the revisions to our "Guiding Principles" and "Guiding Principles for Acceptance of Regional Waste" documents. These were documents that we talked about at the Finance Committee meeting (see my council report from last month). Feedback was taken from that Finance meeting and the staff incorporated edits which we reviewed at the board meeting. The largest edit was establishing a tiered approach to the life of our landfill. With the previous documents, the view was to provide contracts for outside waste as long as we still had 75 years of life left in our landfill. The new document continues with this policy, but then more clearly defines what to do as landfill life decreases. For instance, when there is 50-75 years of capacity left, then landfill disposals would be limited to our closest county customers (Monterey, Santa Cruz, San Benito, and SLO). ReGen would also actively pursue options for future landfill capacity at this point. The third tier with 50 years of capacity or less would preserve our landfill capacity exclusively for ReGen member agencies. ReGen would also pursue landfill site entitlements, permitting or agreements for future landfill capacity. I thought these were good edits to our documents as they provide more granular guidance while planning for the needs of future generations of landfill users. Board members generally liked these edits and this item will be brought back next month for further review.

The third item was awarding the equipment contract for our new covered aerated static pile compost (CASP) project. This \$1,568,200 contract will provide us with the necessary equipment to revamp the way we produce compost by reducing the need to turn the piles (turning the piles introduces oxygen into the mix, whereas this system will pump in oxygen). It will also water the compost and have temperature sensor probes to make sure

the compost is reaching the necessary temperatures needed. This new system will provide for faster decomposition and reduce odors and emissions—truly a win-win situation!

Our next item was our financial audit for 2024, which we also reviewed in our finance committee at the beginning of the month (see my council report from last month for a review). And lastly, we went into closed session and came out with a decision to hire a new law firm for the District. We enthusiastically decided on Debbie Miller from Shute, Mihaly and Weinberger who has experience representing landfills and clearly has a true passion for the topic.

Tuesday, March 25th- City Council Meeting- We began our council meeting with a feel good presentation honoring three local high school students who received a prestigious National Moose Lodge award for their work with young people. Mark, who runs our local Moose Lodge, shared how unique it was to have three of the winners coming from our area. It was so nice to see the students and their families—very proud of them!

Next was our consent agenda, where I pulled our General Plan Annual Progress Report for a few questions, which mainly focused on what we've done with our Housing Element. Several of my questions were asking about implementation of some of the items. For example, we provided a "Housing Resources" page with housing information for the public, but there didn't seem to be a way to actually find the page on our website unless you clicked on the link from our Housing Element or searched "Housing Resources" on our website. I know I ask nit-picky questions sometimes, but it's important for me that I'm clear on what we're reporting out and what I'm ultimately approving.

Next our Old Business was receiving an update on our 6th cycle Housing Element. Denise Duffy reviewed the comments that we've received back from Housing and Community Development (HCD). Many of the comments were asking for edits that provided more specific details and metrics which would allow us to better evaluate our impact with our Housing Element programs. We'll be seeing the work that she's done to address these comments at a joint Planning Commission/City Council meeting in April (This meeting has been postponed after HCD has agreed to take another look at our Housing Element. I'm guessing we'll have this joint meeting sometime in May).

Finally, our New Business was receiving our mid-year budget review and adjustments for FY 24-25. There were minor adjustments that were made and I asked most of my questions ahead of time with the city manager earlier that day. Mainly, I took this time to point out that we will have an accumulated fund balance from previous years and how I'd like to see a FY 25-26 budget process that was more inclusive, collaborative, and robust in terms of inviting the public and having the entire council participate in its development. I realize we don't have a culture of this type of budget development in DRO, but I think it's so important to make space for these larger conversations where we can also talk about council priorities. As I've mentioned before, we haven't done strategic planning in 3 years

and this current council has never established goals or set out budget priorities. I believe that guidance is important for all of us, both staff and the council, and I think it's important that the residents also have an understanding and a stake in what we produce.

Unfortunately, when I requested this new process of meetings last month, it was denied by the Mayor who chooses to have smaller committee meetings that happen during the day. Not all council members are at these meetings and generally mid-day meetings are not well attended by the public. In addition, I don't think that all project ideas fall under topics that these committees address. For these reasons I feel we need to change our process and that's why I felt the need to express my disappointment during this mid-year budget review.

Wednesday, April 2nd- Seaside Groundwater Basin Watermaster Workshop-

Watermaster staff created this workshop after a request from the board, as we felt we needed to be refreshed and educated on the basics of our basin and the legal decision from the courts. For me, I was interested in learning how "sustainability" fits with our powers as a Watermaster authority. With that, our staff presented information on what the Watermaster does, which is essentially oversee the use of water and make sure there is no "material injury" to the basin in terms of water quality, quantity, or seawater intrusion. What this generally looks like day to day on the board is evaluating the water usage, establishing charges for over pumping, and continuously looking at data which helps us understand whether there is seawater intrusion.

One of the larger topics that came up is the idea that the Watermaster gives all those who put water into our basin the ability to take out the same amount they put in. There is some disagreement on exactly how much of our basin's water flows out into the Monterey subbasin, but I do think it's important to think about further protection of the basin by holding back water when it's available. I realize that those who take water from our basin don't want to give up any of their allocation, but it's important to understand what we can do as a board to protect our basin when water is available (carryover that's not used). I think as we see more water put into the basin with the expansion of Pure Water Monterey, this issue may be worth investigating.

The interesting thing is that we're not really tasked with creating a "sustainable" basin similar to the state mandates for other water basins in the state. Instead our focus is on "material injury" which seems like we just monitor and make sure nothing bad happens, as opposed to being proactive in ways that will protect the basin. For example, working to achieve protective elevations for our water levels (i.e. making sure our basin water level is higher than sea water to prevent seawater intrusion). Or adjusting the Natural Safe Yield, which was established years ago, to a level that might be more protective for the basin. Really with all of these methods, it's about leaving more water in the basin which is hard to do. But I do know, the even harder thing to do would be to change where we pump from if we do start to see seawater intrusion. That topic will certainly come up in the future as we begin to talk about the updates for the seawater intrusion response plan.

Lastly, we also received information on the basin itself. It's always good to get this information reviewed to understand all the complexities of the basin. There is some disagreement in terms of how much water might be flowing out of the basin. From my understanding, it seems that the adjudicated basin boundary doesn't necessarily match up with the flow boundary so there are some differing views on how much water is actually "leaving" the basin. I'm sure this is another topic we'll be revisiting in the future.

Wednesday, April 9th- Seaside Groundwater Basin Watermaster Technical Advisory Committee- As vice chair, I ran this meeting today as the chair was absent. Much of what we covered were updates of topics we've visited before. Of all the topics covered today, the most interesting was a presentation we received on Cone Penetration vs Sonic Borehole technology. Basically, we need to find a way to sample water at the 900ft level where we're seeing increased conductivity. A water sample would provide definitive data whether we're actually seeing seawater intrusion at one of our wells near the coastline. It was determined that the sonic borehole technology would be the only one that could get to the level we need to sample. Unfortunately, the land near that well is owned by State Parks and also a private landowner—both of which would not be happy to have a new well drilled on their site. After some discussion, we decided that we'll wait until we get back the land based geophysical data which would tell us more information on potential seawater intrusion. If it provides a profile that indicates seawater going further inland, then we'd more easily be able to test the water on the east side of Hwy 1. Given the cost of doing this drilling, it makes sense that we wait to see what information we receive later this year on the geophysical data sample.

Friday, April 11th- Del Rey Oaks Finance Committee Meeting- Today's meeting had two agenda items. The first was reviewing our financials for March. There was nothing out of the ordinary upon review. Just a few clarifying questions from the committee members. The second item was reviewing the proposed draft budget for FY 2025-26. The focus of the review was on the operations side of the budget, which includes the day to day expense categories such as "city council", "city clerk", "city manager", "public works", and "police." Similar to last year, there aren't big changes being made to this portion of the budget. Next time we meet, we'll be covering how we're going to use our reserve funds for various projects throughout the city.

Monday, April 14th- Monterey-Salinas Transit Board Meeting- Please see the MST board highlights in our agenda packet.

Council Report from Councilmember John Uy April 22, 2025 Meeting

I. Council Report: Regular Meeting of the DRO City Council on March 25, 2025



I'm pleased to share highlights from our most recent City Council meeting on March 25, 2025. As always, it was a night of thoughtful deliberation, heartfelt community recognition, and responsible governance. It was an evening that reflects our shared commitment to keeping Del Rey Oaks thriving, safe, and forward-thinking.

Honoring Tomorrow's Leaders

We opened the evening by recognizing two extraordinary local students—**Kiera Douglas of Monterey High School** and **Victor Torres of Marina High School**—for being selected to attend the 2025 Moose International Youth Awareness Scholarship Program. As only two of seven students from all of California chosen, their achievement is a testament to the incredible talent and promise we have in our own backyard.

Streamlined City Operations: Consent Agenda

Council unanimously approved key items including:

- **City Council minutes** from February,
- **Planning Commission minutes** from January,
- **Monthly fire and police reports** showing our departments' ongoing dedication to public safety,
- And **financial statements** that reflect responsible fiscal stewardship, with 70% of projected revenues already collected and expenditures at 68% as of February.

We also advanced:

- The **2024 Housing Element Annual Progress Report**, a critical step in addressing housing needs,
- And a resolution to terminate a previous agreement with CalTrans, streamlining regional infrastructure coordination.

Housing Element Update

We revisited our **6th Cycle Housing Element**, an ongoing commitment to sustainable growth and inclusive housing. These planning conversations may be technical, but they lay the foundation for a community that supports working families, seniors, and future generations.

Mid-Year Budget Review

Council engaged in a **mid-year budget review**, a time to reflect on our city's financial health and realign spending with community priorities. I'm pleased to report a modest budget surplus, thanks to prudent management and ARPA support, keeping us resilient in changing economic times.

Investing in Infrastructure

Council also approved a **6% contingency increase** for the **Rosita Road Emergency Repair Project** after unexpected conditions were uncovered during excavation. This ensures our work remains within the grant's scope, protecting both safety and taxpayer dollars.

Fair Fees for Fair Services

We adopted an updated **User and Regulatory Fee Schedule**, our first major fee review in years. These adjustments help recover the cost of services like building permits, inspections, and police services while staying in line with neighboring cities. It's not about raising revenue—it's about fairness, transparency, and preparation for future development.

Public Safety and Community Confidence

Our police department continues to maintain a strong presence, with prompt responses and a notable **82% reduction in reported crimes** compared to the same time last year. I remain committed to ensuring our officers have the tools and trust they need to serve our community with compassion and professionalism.

As your Councilmember, I'm proud of the progress we're making—step by step—to preserve the charm of Del Rey Oaks while building a more vibrant, equitable future. Your input, your voice, and your engagement fuel every decision we make.

II. Council Report: Regular Meeting of the Seaside County Sanitation District (SCSD) Board of Directors – April 8, 2025



As Chair of the Seaside County Sanitation District, I am pleased to share a brief report from our regular board meeting held on April 8, 2025. While the question of weighted voting—brought up in March—remained absent from this month’s agenda, our focus shifted toward a topic that impacts every home, restaurant, and street in our community: **sanitary sewer system health and maintenance.**

A Cleaner Future: Fats, Oils, and Grease (FOG) Management Program Update

Our main item of new business centered on a detailed and forward-looking update of the District’s **Fats, Oils, and Grease (FOG) Management Program**—a behind-the-scenes, yet crucial initiative aimed at preventing sewer overflows and costly repairs by reducing grease buildup in our system.

Here are the takeaways:

- The District oversees 165 Food Service Establishments (FSEs), most of which are inspected **twice a year**, ensuring compliance with our FOG Ordinance (No. 15).
- Thanks to a 2023 partnership with **Wallace Group**, we now have a stronger, more sustainable program—equipped with updated materials, consistent inspection procedures, and staff training that ensures resilience even with staff turnover.
- Over **280 inspections per year** are conducted to prevent blockages and overflows—an effort that protects both public health and property.
- District staff now use a specialized online software (FOG BMP) to help restaurant staff learn best practices, and we provide hands-on education during inspections.

Key Wins in 2024:

- All FSEs were contacted and provided education materials.
- Two staff members were trained and conducted successful inspections.
- Kitchen posters, grease control signage, and BMP guides were delivered in both English and Spanish.

Remaining Challenges in 2025:

- We need **additional trained personnel** for long-term consistency.
- Updates to the SCSD Code are underway to enhance our ability to **enforce compliance.**

As Chair, I was proud to see our board unite behind the importance of this effort. Sewer spills are not just an infrastructure issue. They're a community health and environmental concern. The work we do now ensures that our system serves us well in the years to come.

Other Items of Business

- We approved the **March 11, 2025 meeting minutes** and received the March 2025 **Operations Report**, which showed continued high performance across the District.
- Notably, **no stoppages or overflows** were recorded in Del Rey Oaks, Sand City, or Seaside this past month. This reflects the strength of our preventive maintenance programs.

A Note on Weighted Voting

As Chair, I want to briefly acknowledge the absence of any further developments on the **City of Seaside's request regarding weighted voting**. Following the clear stipulations approved by the board in March, no new documentation was submitted, and the item was not placed back on the agenda. At this point, it's unclear if or when the proposal will return. Unless substantial new information is presented, our board remains focused on matters with broad consensus and direct operational impact.

III. Council Report: AMBAG Board of Directors Meeting – April 9, 2025

I wanted to share a brief update regarding the **April 9, 2025** meeting of the **Association of Monterey Bay Area Governments (AMBAG)**, for which I serve as your representative.

The meeting was unfortunately **canceled due to a lack of quorum**, a rare but understandable occurrence, especially during a time when many leaders across our region are navigating competing responsibilities and community commitments. These moments serve as a gentle reminder of the human side of governance: behind every seat at the table is a public servant balancing service, schedules, and the shared goal of doing what's best for our cities and counties.



While we didn't gather this month, the work of AMBAG continues through staff coordination, regional planning, and behind-the-scenes efforts that support everything from housing and

transportation to climate initiatives and economic development across the Monterey Bay region.

I look forward to rejoining my colleagues at our next scheduled meeting and to continuing the important regional conversations that shape our shared future.



MST HIGHLIGHTS
Board of Directors Meeting
April 14, 2025

RECOGNIZED APRIL EMPLOYEE OF THE MONTH

The MST Board adopted Resolution 2025-19 recognizing Kaleb Aquino, Mobility Specialist, as the April 2025 Employee of the Month for his outstanding contribution to MST and the entire community.

25 YEARS OF SERVICE

The MST Board recognized Coach Operator Ernie Sanchez for 25 years of service and his outstanding dedication and contribution to MST and to the entire community.

MST BOARD SERVICE RECOGNITION AND APPRECIATION

The MST Board adopted Resolution 2025-20 in recognition and appreciation of Sid Williams on the Measure Q Oversight Committee and for his dedication to Monterey-Salinas Transit and its vision of connecting communities, creating opportunity, and being kind to our planet.

FORT ORD TRAIL GREENWAY PROJECT

The MST Board authorized the General Manager/CEO or their designee to execute an agreement granting the Transportation Agency for Monterey County an access easement, slope easement, and temporary construction easement on MST real property located on Imjin Road in Marina to construct the California Avenue segment of the Fort Ord Regional Trail and Greenway Project.

LOW CARBON TRANSIT OPERATIONS PROGRAM RESOLUTION 2025-21

The MST Board adopted Resolution 2025-21, authorizing the certification and assurances, authorized agent forms, and execution of the Low Carbon Transit Operations Program projects for FY 2024/25.

RECEIVED MEASURE Q OVERSIGHT COMMITTEE LETTER

The MST Board received a letter from the Measure Q Oversight Committee reporting that FY 2023 funds were spent on eligible expenses.

AUTHORIZED PURCHASE OF FOUR FORD TRUCKS

The MST Board authorized the General Manager/CEO to purchase four (4) Ford trucks at the lowest price/best options at the time of purchase utilizing the CA Department of General Services (DGS) Contract #1-22-23-20F in an amount not to exceed \$380,940.

10 YEAR ANNIVERSARY OF MEASURE Q AND ACCOMPLISHMENTS

The MST Board received a presentation on the 10-year anniversary of Measure Q accomplishments.

GREENFIELD LINE 33 BUS STOP AND CIRCULATOR SERVICE IMPLEMENTATION

The MST Board provided staff direction to continue with implementation of Line 33 and continue On Call service to the end of the service contract with MV Transportation, Inc. on June 30, 2025; and, further directed staff to continue to work with Greenfield to educate and communicate with residents about the new circulator service and MST RIDES; and, further directed staff to continue to look for opportunities to provide other mobility options.

SURF! BUSWAY AND BUS RAPID TRANSIT PROJECT

The MST Board authorized the General Manager/CEO or their designee to execute a construction contract with Graniterock-Myers JV (GRM) for the SURF! Busway and Bus Rapid Transit Project in a Guaranteed Maximum Price (GMP) amount of not more than \$59,200,000; authorized the General Manager/CEO or their designee to execute contract change orders up to \$250,000 each for this Project but not to exceed the maximum budget; and, allocated \$11,100,000 in project contingency funding as required by the Federal Transit Administration to pay for unanticipated costs during construction.

EAST ALISAL BUS RAPID TRANSIT FEASIBILITY STUDY AND SALINAS TRANSIT CENTER RELOCATION STUDY

The MST Board authorized the General Manager/CEO or their designee to enter into a contract with Kimley-Horn and Associates, Inc. to conduct an East Alisal Bus Rapid Transit Feasibility Study and Salinas Transit Center Relocation Study in an amount not to exceed \$547,420 for the required scope of work, and a total of \$79,119 in optional tasks, of which not all may be conducted, with a total contract value not to exceed \$626,539.

NEXT MST BOARD MEETING

The next regular MST Board meeting is scheduled for May 12, 2025.



875th REGULAR MEETING

OF THE
BOARD OF TRUSTEES
926 East Blanco Road
Salinas, CA. 93901

April 8th, 2025

~AGENDA~

12:00 P.M. Noon

926 East Blanco Road

Salinas, CA 93901

(831) 422-6438 p

Office Hours:
Monday – Friday
8 a.m. – 4:30 p.m.

Jeff Cecilio
Board Chair
County at Large

Don Cranford
Vice Chair
County at Large

Nancy Amadeo
Secretary
City of Marina

Ian Oglesby
Trustee
City of Seaside

Ray Coopersmith
Trustee
County at Large

Mary Ann Carbone
Trustee
City of Sand City

Louise Goetzelt
Trustee
City of Del Rey Oaks

Jim Tashiro
Trustee
City of Salinas

Jeff Glass
Trustee
City of Monterey

We strive to host inclusive, accessible meetings that enable all individuals, including individuals with disabilities, to engage fully. To request an accommodation or for inquiries about accessibility, please contact the District.

A. CALL TO ORDER:

B. AGENDA MANAGEMENT:

C. ROLL CALL – ESTABLISHMENT OF QUORUM:

D. PUBLIC INPUT: (Limited to 3 minutes)

The consent calendar includes routine items than can be approved with a single motion and vote. A member of the Board of Trustees may request that any item be pulled from the Consent Calendar for separate consideration

E. CONSENT CALENDAR:

- A. APPROVAL OF THE MINUTES: March 2025**
- B. PAYROLL WARRANTS: March 2025; \$90,904.59**
- C. COMMERCIAL WARRANTS: March 2025; \$73,457.50**
- D. UMPQUA BANK: March 2025 \$5,328.89**
- E. TIME DISTRIBUTION: March 2025**
- F. BALANCE SHEET: March 2025**
- G. SCHEDULE OF EXPENDITURES: March 2025**
- H. Q1 & Q2 Financial Report**

F. BUSINESS ITEMS:

- A. Consideration and Approval of Projected Revenues for FY 25/26**
- B. Consideration and Approval of Annual Budget FY 25/26**
- C. Consideration and Approval of changes to Policy 4090 Training, Education, and Conferences**
- D. Consideration and Approval of Resolution 2425-01 Building and Education Fund**
- E. Confirmation of Trustee attendance for SDA Meeting April 15th, 2025, at Bayonet Golf Course 6:00 PM. Guest Speaker: Dominic Dursa, providing updates from Robert Rivas office representing Assembly District 29**

G. MONTHLY ADMINISTRATIVE REPORT: Ken Klemme, District Manager

H. TRUSTEE COMMENTS:

Adjournment to: May 13th, 2025

**MINUTES OF THE 874th REGULAR
MEETING OF THE BOARD OF TRUSTEES OF THE
MONTEREY COUNTY MOSQUITO ABATEMENT DISTRICT
March 11th, 2025**

A meeting of the Board of Trustees of the Monterey County Mosquito Abatement District was held on March 11th, 2025, at the District Office in Salinas, California.

MEMBERS PRESENT:

Jeff Cecilio, Chair, County of Monterey
Don Cranford, Vice Chair, County of Monterey
Nancy Amadeo, Secretary, City of Marina
Jeff Glass, City of Monterey
Louise Goetzelt, City of Del Rey Oaks
Jim Tashiro, City of Salinas
Ray Coopersmith, County of Monterey

STAFF PRESENT:

Ken Klemme, District Manager
Kelli Gutierrez, Administrative Assistant

ABSENT:

Mary Ann Carbone, City of Sand City
Ian Oglesby, City of Seaside

Guest Present

Jarrold Penner – Bianchi, Kasavan & Pope
Alexander Tinoco - Bianchi, Kasavan & Pope

1. CALL TO ORDER:

Board Chair Jeff Cecilio called the 874th Regular Meeting to order at 12:01pm

2. AGENDA MANAGEMENT:

The Board Chair asked to move business item B to business item A to expedite the Audit presenters

With no discussion, Trustee Goetzelt moved to approve Business item B to Business item A; Trustee Amadeo seconded; the motion passed unanimously.

3. ROLL CALL:

Administrative Assistant Kelli Gutierrez called roll; it was determined that a quorum was present.

4. **PUBLIC COMMENTS:** NONE

5. **CONSENT CALENDAR:**

- A. APPROVAL OF THE MINUTES: February 2025
- B. PAYROLL WARRANTS: February 2025; \$84,437.76
- C. COMMERCIAL WARRANTS: February 2025; \$43,230.07
- D. UMPQUA BANK: February 2025
- E. TIME DISTRIBUTION: February 2025
- F. BALANCE SHEET: February 2025
- G. SCHEDULE OF EXPENDITURES: February 2025

With no items to be pulled, Trustee Amadeo moved to approve the consent calendar, Trustee Goetzelt seconded; the motion was passed unanimously.

6. **BUSINESS ITEMS:**

A. Consideration and approval of FY 23-24 Audit presented by Bianchi, Kasavan & Pope

Jarrold Penner, Audit Manager at Bianchi, Kasavan & Pope, presented a clean, unmodified audit to the Board for the 2023-2024 fiscal year. Penner also commended Administrative Assistant Gutierrez for her excellent work on her first audit with the Monterey County Mosquito Abatement District.

With no further discussion, Trustee Goetzelt moved to approve the audit as presented; Trustee Amadeo seconded; the motion passed unanimously.

B. First reading of the 25-26 fiscal year annual budget – Trustee Tashiro

Budget Committee Member Tashiro presented the Board with the first reading of the proposed 2025-2026 fiscal year budget. The Board and Manager went through the budget line by line. With only minor modifications the budget will be presented for board approval.

7. **MONTHLY ADMINISTRATIVE REPORT:** Ken Klemme, District Manager/Biologist

Manager Klemme gave a summary of the current field work and provided a Moss Landing battery fire update.

9. **TRUSTEE COMMENTS:**

Board Chair and other Board members were very complimentary of Administrative Assistant Gutierrez and her work on her first audit.

Ken Klemme announced that he is currently a trustee on the Soledad Mission Parks and Recreation District.

10. **ADJOURNMENT:**

With no further inquiries, Board Chair Cecilio adjourned the meeting at 1:07 PM to the next regularly scheduled meeting on April 8th, 2025 at noon.

Jeff Cecilio, Board Chair

ATTEST: _____
Nancy Amadeo, Secretary

Sergeant Nguyen,

I don't know where to begin with my thanks, but I'd like to acknowledge your presence during all my difficulties.

You have always been a kind and caring person to me, even at my ugliest. People like you are what keeps the world kind.

I want you to know that you're my role model, one of not just my heroes but the entire community.

Thank you for your service. (P.S. so sorry for the bad handwriting)

Much love,

Landon Kouns
14 Los Encinos



THANK YOU

**Incident (but not)** 🧑

From Jeffrey miller [REDACTED]
Date Sat 3/29/2025 12:03 AM
To Chris Bourquin <CBourquin@delreyoaks.org>

CAUTION: This email is from outside the City of Del Rey Oaks. Do NOT click LINKS or open ATTACHMENTS unless you are sure it is safe.

Hi Chris, wasn't being paranoid but heard loud music, then cameras picked up these people so I called it in

Odd to see. Officer Justin called me after contacting them a short time later, he is awesome! 🚓 ❤️

The [REDACTED] family is young, that's what struck me as odd there were young people at their house. Not normal

Then on this video, gathering out front (of all people) [REDACTED] house 🤔 😊 and he came out asking WTH was going on!?

Anyway, Justin said it was a gathering at the house two down from [REDACTED] still find it odd because that's a very reclusive family (we don't know them at all)

Thank for what you all do 🚓 ❤️

Jeff Miller

Strange days here

<https://ring.com/share/ae0b8935-b370-4717-bde9-e27983771192>

Sent from my iPhone