



Posted: Friday, June 09, 2023

NOTICE AND CALL OF A REGULAR MEETING OF THE TRINIDAD CITY COUNCIL

The Trinidad City Council will hold a regular meeting on
TUESDAY, JUNE 13, 2023, at 6:00 PM
at the Trinidad Town Hall, 409 Trinity Street, Trinidad, CA.

NO CLOSED SESSION

For your convenience, this meeting will also be held via videoconference, hosted on the **Zoom platform**. Learn more about Zoom here: <https://zoom.us>

PUBLIC COMMENT: Public comment may be submitted via email in advance of the meeting, or in an orderly process during the meeting. If you do not have access to email and you would like to provide a written statement, please deliver your comments to 409 Trinity Street, Trinidad CA, by 2:00pm on the meeting day, or email to cityclerk@trinidad.ca.gov

HOW TO PARTICIPATE: You are invited to participate in person at the Trinidad Town Hall, or by Zoom. The City will publish a direct link to the Zoom teleconference, along with the participant code, on the City Calendar page online at <http://trinidad.ca.gov/calendar>

To phone in, dial 1-888-278-0296, Conference Code: 685171 Meeting ID: 872 0072 8022 Passcode: 983682

PLEASE NOTE that live meeting logistics will be prioritized. The quality of the Zoom teleconference meeting cannot be guaranteed. Technical challenges experienced by either the participant or the City will not interrupt or halt progress of the meeting.

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. APPROVAL OF AGENDA
- IV. APPROVAL OF MINUTES – 05/09/2023 cc, 05/23/2023 cc2
- V. COUNCIL REPORTS/COMMITTEE ASSIGNMENTS
- VI. STAFF REPORTS – City Manager & Law Enforcement
- VII. ITEMS FROM THE FLOOR

At this time, members of the public may comment on items NOT appearing on the agenda. Individual comments will be limited to 3 minutes or less. Please direct your comments to the Council as a whole, maintain decorum and avoid personal attacks on staff, members of the Council and/or other members of the public. Council and staff responses will be minimal for non-agenda items.

VIII. CONSENT AGENDA

All matters on the Consent Agenda are considered routine by the City Council and are enacted in one motion. There is no separate discussion of any of these items. If discussion is requested by any Council member, that item is removed from the Consent Calendar and considered separately. A single opportunity for public comment on the Consent Agenda is available to the public.

- 1. Staff Activity Report – May 2023
- 2. Financial Statements – April 2023
- 3. Law Enforcement Report – May 2023
- 4. Resolution 2023-04; Adopting a List of Projects for FY2024 Funded by SB1 – The Road Repair and Accountability Act of 2017.
- 5. Second Reading of Ordinance 2023-01; Adding Housing Related Definitions and Allowable Uses as Required by State Law and the Trinidad Housing Element.

6. Resolution 2023-02; Authorizing Submittal of Ordinance 2023-01 as a Local Coastal Program Amendment.
7. Second Reading of Ordinance 2023-02; Adding Reasonable Accommodations to the Trinidad Municipal Code and Certified Zoning Ordinance.
8. Resolution 2023-03; Authorizing Submittal of Ordinance 2023-02 as a Local Coastal Program Amendment.

IX. DISCUSSION/ACTION AGENDA ITEMS

1. Discussion/Presentation regarding establishing a Trinidad Community Emergency Response Team (CERT) program.
2. Continued Discussion/Presentation regarding Traffic Calming Measures for View Street and Ocean Avenue, and Hector Street Parking Improvements.
3. Discussion/Decision regarding Resolution 2023-05; Adopting the FY2024 Budget.

X. FUTURE AGENDA ITEMS

XI. ADJOURNMENT

APPROVAL OF MINUTES FOR:

**MAY 09, 2023 CC
MAY 23, 2023 CC2**

Supporting Documentation follows with:

11 PAGES

MINUTES OF THE REGULAR MEETING OF THE TRINIDAD CITY COUNCIL
TUESDAY, MAY 09, 2023 (LIVE/HYBRID)

I. CALL TO ORDER

Mayor Kelly called the live-hybrid meeting to order at 6:00pm. Council members in attendance: Kelly, Ladwig, West, and Breckenridge. **Tuttle was absent.** City Staff in attendance: City Manager Eli Naffah, City Clerk Gabriel Adams, Grant Director Becky Price-Hall, Grant Administrative Assistant Angela Cather, Deputy Clerk Anton Souza, Project Manager Jennifer Hakenen, and City Planner Trever Parker. Approximately (8) participants were present by video-conference at the beginning of the meeting.

II. PLEDGE OF ALLEGIANCE

III. CLOSED SESSION – No closed session

IV. RECONVENE TO OPEN SESSION

V. APPROVAL OF THE AGENDA

Motion (West/Ladwig) to approve the agenda as written. Passed 4-0.

VI. APPROVAL OF MINUTES – 04-11-2023 cc.

Continued to the May 23 meeting.

VII. COUNCIL REPORTS/COMMITTEE ASSIGNMENTS

Kelly: Attended HCAOG meeting. Great redwood trail discussed, and bike month in May.

Ladwig: RREDC meeting heard a presentation from Humboldt Growers Association.

West: Trail Committee met without a full quorum. Discussed concerns about Old Home Beach closure. Trying to have signage out for the summer.

VIII. STAFF REPORTS – City Manager & Law Enforcement

City Manager Naffah highlighted accomplishments summarized in the staff report included in the meeting packet. Introduced Angela Cather, returning to the City to assist with grant administration. Engineers estimate was 2 million under the contractors estimate for the water pipeline and tank project. It will be revised. Another dog incident occurred, this time on East Street. Pacific Coast Security began this week and pointed out many dogs were noticed on leash during patrol. Forest Moon Festival and Taste of Trinidad happening in June.

Breckenridge recommended more outreach is needed regarding dog licensing.

Kelly echoed, stated good neighbor notification with pet regulations would be helpful to distribute.

Ladwig asked how the Water Tank project would be handled. Naffah explained that the City Engineer is looking for ways to reduce cost without compromising the project or limiting the wish list.

HCSO Lt. McCall summarized stats presented in the meeting packet.

IX. ITEMS FROM THE FLOOR

(Three (3) minute limit per Speaker unless Council approves request for extended time.)

Aaron Hakenen – Trinidad Resident

When construction projects go to bid, the City should require that the staging yard behind Murphy's be fenced and screened. Zoom audio quality should be improved. The town is experiencing several security issues. Bring traffic calming recommendations back to a future meeting.

X. CONSENT AGENDA

1. Staff Activity Report – April 2023
2. Financial Statements – March 2023
3. Law Enforcement Report – April 2023

Motion (Ladwig/West) to approve consent agenda as submitted. Passed unanimously.

X. DISCUSSION/ACTION AGENDA ITEMS

1. Discussion/Decision to appoint Two (2) Councilmembers to Participate in a Government to Government Consultation with the Trinidad Rancheria.

*Motion Kelly/West to appoint Breckenridge and West to participate in the G2G meeting with the Trinidad Rancheria. **Passed 4-0.***

2. Discussion/Decision regarding First Reading of Ordinance 2023-01; Adding Housing Related Definitions and Allowable Uses as Required by State Law and the Trinidad Housing Element to Sections of the Zoning Ordinance.

City Planner Trevor Parker explained that the Housing Element is one of the seven general plan elements mandated by the state. It is the most rigidly dictated by state law of the all the elements and the only element that is required to be certified by a state agency—the Department of Community Development (HCD). As the state's housing shortage continues, laws have gotten stricter, and the legislature has taken away more and more local control each year. However, they have also made additional funding available to local governments. HCD contracted with a consulting firm to help local jurisdictions, including Trinidad, develop compliant Housing Elements. The current Housing Element was adopted in April 2020 and has been certified by HCD. Based on that Housing Element, the City has received three housing-related grants from HCD.

LEAP Grant: Trinidad was approved for \$65,000 in funding through HCD's Local Early Action Planning (LEAP) Grant Program for housing planning and to facilitate acceleration of housing production to comply with the sixth cycle of the regional housing need assessment (RHNA). The LEAP Grant was established to provide support, incentives, resources, and accountability to meet California's Housing goals. Trinidad's LEAP Grant tasks focus on increasing housing opportunities and resources, particularly for people with special needs, providing information and assistance to residents on housing issues, and improving water infrastructure capacity and conservation.

Zoning Amendments: The first LEAP grant task is to prepare a zoning ordinance amendment to implement several Housing Element (HE) implementation programs, including HI-1, HI-7 and HI-11. Most of these amendments are dictated by state law and are fairly minor. The amendments consist primarily of new and updated definitions and classification of several uses as residential uses subject only to the same requirements as for a single-family residence as required by state laws.

The Planning Commission considered the amendments at their July 20 and August 17, 2022, meetings and have recommended the amendment to the City Council for approval per Zoning Ordinance §17.68.030. The amendment was presented to the City Council at the September 13, 2022, meeting. No concerns or requested changes were brought up at that time. The City Attorney has also since reviewed the ordinance amendments, and based on his comments, the definition of single-room occupancy units was revised, and additional conditions were added for home occupations.

If adopted by the City Council, an LCP amendment application will need to be submitted to the Coastal Commission and certified prior to the amendment taking effect. Coastal Commission staff have reviewed the amendment and did not have any concerns. The reason this did not come to the Council for a first reading sooner was because we are going to send several ordinance amendments to the Coastal Commission at the same time as part of one LCP amendment. This amendment, in particular, is complicated by the fact that the Coastal Commission has not certified the codified numbering system of the City ordinances. That will also be included as part of the LCP amendment. A Resolution authorizing submittal of the amendment will be included as part of the second reading.

There were no comments from the Council or public.

*Motion Ladwig/West waive the full reading and adopt the first reading of Ordinance 2023-01 by title only; Adding Housing Related Definitions and Allowable Uses as Required by State Law and the Trinidad Housing Element to Sections of the Zoning Ordinance. **Passed 4-0.***

3. Discussion/Decision regarding First Reading of Ordinance 2023-02; Amending Chapter 17.08 and 17.58 Reasonable Accommodations to the Trinidad Municipal Code and Coastal Commission Certified Zoning Ordinance.

City Planner Trevor Parker explained that similar to the last zoning ordinance amendment, this one is funded by the City's LEAP grant, and it further implements the City's Housing Element.

Reasonable Accommodation: Housing Element implementation program HI-1 directs the City to amend the zoning ordinance to, among other things, add a process for reasonable accommodation requests. Reasonable accommodation is a process by which a disabled person can ask for an exception to zoning ordinance standard(s) in order to have equal access to housing. This is something that has come up as an issue in the past, because the City has no exception process for zoning standards other than a variance, which has limited applicability and is a difficult process.

The Federal Fair Housing Act and the California Fair Employment and Housing Act prohibit discrimination against persons with disabilities and require cities and counties to take affirmative action to eliminate regulations and practices that deny housing opportunities to persons with disabilities. Fair housing laws also require that cities and counties provide persons with disabilities flexibility in the application of land use, zoning, and building regulations, and related practices and procedures, by modifying or waiving certain requirements when it is necessary to eliminate barriers to housing. The proposed amendment would allow for the granting of minor modifications to land use regulations and LCP requirements to give persons with disabilities equal access to housing opportunities.

The amendment would add a new chapter to the zoning ordinance that outlines the process and requirements for reasonable accommodation requests. If a discretionary permit is required as part of the development, then reasonable accommodation request would be processed concurrently with that permit in the usual manner. But a reasonable accommodation request can also be made for projects that would only require a building permit or that would not require any permit. In that case, approval would be given administratively.

A classic example of reasonable accommodation would be a wheelchair access ramp that does not meet setback requirements. Certain findings need to be made in granting the reasonable accommodation request, and conditions of approval can be added. Reasonable accommodations do not run with the land and are generally required to be removed when the disabled person no longer occupies the residence. The regulations are modeled after ordinances adopted in other communities.

Although the primary intent of the amendment is to comply with State and Federal laws related to reasonable accommodations, the proposed language has also considered Coastal Act requirements and has been designed to ensure that any reasonable accommodations granted will not result in impacts to coastal resources, either individually or cumulatively.

The reasonable accommodation ordinance has been discussed at several meetings and recommended by the Planning Commission for adoption by the City Council. It has also been reviewed by the City Attorney and Coastal Commission staff. Based on Coastal Commission staff comments, language was added to § 17.58.020.B.2 that all other permit requirements apply. City staff plan to submit this ordinance amendment to the Coastal Commission along with the housing related zoning amendment just discussed as part of one LCP amendment application, which will also include the City's already codified zoning ordinance, so the numbering matches the certified LCP.

There were no comments from the Council or public.

Motion Ladwig/West waive the full reading and adopt the first reading of Ordinance 2023-02 by title only; Amending Chapter 17.08 and 17.58 Reasonable Accommodations to the Trinidad Municipal Code and Coastal Commission Certified Zoning Ordinance.. **Passed 4-0.**

4. Discussion/Decision to Direct Staff to Begin Recruitment to Fill the Public Representative Vacancy on the Trinidad Trails Committee.

City Clerk Adams explained that on February 21, 2023, resident Anita Thompson resigned from the Trails Committee, and Visitor Services/Business Community representative from the Trinidad Coastal Land Trust has changed hands from Carol Van Der Meer to Zoe Zigler.

The Trails Committee is now currently operating without 1 member; (1) General Public Representative.

The Committee Membership currently consists of:

(1) City Councilmember (Committee Chair)	Jack West
(1) Planning Commission liaison	Tom Hopkins
(2) General Public representatives	(vacant) / Tim Needham
(1) Tribal representative of the Yurok Tribe	<i>Has not been participating</i>
(1) Tribal representative of the Trinidad Rancheria	Trina Mathewson
(1) Tribal representative of the Tsurai Ancestral Society	Kelly Lindgren
(1) Visitor Services/Business Community representative	Zoe Zeigler

With inconsistent attendance from all members of the committee and concerns regarding achieving a quorum of voting members to move decisions along, this is an opportunity to announce the recruitment timeline for the General Public Representative and reaffirm current all representatives.

Side note: *The latest, revised version of the Resolution 2019-13 establishing the Trails Advisory Committee calls for members holding “staggered two-year terms” (See No.4, Terms of Office). Considering periodic difficulties of maintaining full attendance and full-membership, this condition may need further discussion in the near future. The term “staggered” may need clarification as it relates to each member.*

Council comment included:

Ladwig: Sherri Provolt should be able to help find a Yurok Tribal Representative replacement.

Kelly: There seems to be confusion between the Tsurai Management Team and the Trinidad Trails Committee. The Committee has worked hard but unable to get things done.

West: The Tsurai Management Team has made it difficult to move ahead with Trails Committee recommendations. Any help we could get with this would be great.

Public comment included:

Tim Needham – Trinidad resident and member of the Trails Committee

The Trails Committee is the place where optimists go to die. What are our goals? The Tsurai Management Plan and Team seems to be a road block. Everything gets deferred to the Team and the Plan has yet to implement one thing.

Council comments included:

Kelly: It may be time to revisit the Trails Committee roles and responsibilities.

No decision was made. Information item only. Recruitment will begin. Letters of interest will be brought back to the Council upon receipt.

5. Discussion/Update regarding Temporary Closure of the Axel Lindgren Memorial and Parker Creek Trail Beach Access to Old Home Beach.

Mayor Kelly recused herself from the discussion due to possible conflict of interest.

Mayor Pro-Tem Ladwig asked City Manager Naffah for a report on the Management Team meetings. Naffah explained a second meeting is scheduled for next week, but there was a site visit with tribal representatives, Fish and Wildlife, Coastal Commission, Engineers, Geologists, and the City Planner. Trail will remain closed until improvements are complete. City Engineer is working with Tsurai to find solutions and improve Parker Creek Trail and protect the area. Jute netting and beach materials have been recommended to help slow erosion and protect the site, along with fencing. The Planning Commission meeting next Thursday will include the CDP for temporary trail closure.

City Planner Trevor Parker explained that we've had several agency professionals involved, meeting weekly. Ideas discussed, rejected, and compromise will have to be reached. Coastal Commission staff is supportive of protecting the area, but also opening the Parker Creek Trail by Memorial Weekend. Keeping people away from the sensitive area is the bottom line. Everything on the beach will be temporary and have to be monitored (fencing) sometime after Labor Day and before winter.

Ladwig: Will cultural monitors be onsite during the work? **Naffah** responded, hoping monitors are provided by their Tribes since the City will be paying the bill for protective measures implemented.

West: Informal bid received to repair the Trinidad Head steps was over \$10k. Construction is expensive and ALMT repairs will get very expensive.

City Manager Naffah noted his concern for storing 300' of fencing during the winter.

Public comment included:

Patti Fleschner – Trinidad Area Resident

Has Su Corbaly from the Coastal Conservancy been involved in the meetings? Axel Lindgren II wanted to keep the trail open. Does the Ancestral Society want it closed? **Naffah** explained that yes, Corbaly has been involved in the Management Team meetings when available, along with many other agencies and technical professionals. The Tsurai wants to keep the Trail open, with a modified path. We want the beach to be accessible by Memorial Day weekend.

Aaron Hakenen – Trinidad

The Management Plan requests money for a handrail. Is that still part of the discussion?

Update item only. No decision was made.

6. Presentation/Update regarding the FY2023 Budget and Upcoming FY2024 Budget Preparation Timeline.
City Clerk Adams explained that the annual budget is a spending plan that is intended to reflect goals and priorities of the City Council, and to keep up with the increasing pressure of State and Federal policies that set the framework for government operation. Both forces compete for resources, and the balance between mandatory and discretionary spending continues to tilt in favor of mandatory.

Every spending action has the potential to have side effects. Having to react quickly to employment needs, inflation, and social dynamics during the Covid-era has brought subsequent growing pains to City government operations that will demand attention in the coming year, beginning now.

As the 2024 budget process unfolds we will examine what resources exist that can be used to navigate higher government red tape, fine-tune the personnel structure, stay on task with long-term priorities, and meet the growing needs of the city based on current and forecasted economic trends.

The first step to kick-off the 2023-2024 Budget Season is to look back at the Big Picture Summary from the 2023 budget adoption and review the tools used construct the budget every year.

The next step is to take a brief look at the current year – measuring achievements, shortfalls, or deviations in the Council's spending plan, along with identifying operation changes and/or unexpected revenue windfalls that modified the City's course along the way.

The primary goals of this preliminary budget meeting discussion are;

- 1) To examine the financial statements received through March 2022.
- 2) Review significant highlights in spending (or not spending) and revenues in the primary departments.
- 3) Plot a course that will lead to an adopted budget by the regular meeting on June 13.

Council comments included:

Ladwig: Would like an update on Resolutions allocating reserve funding.

Breckenridge: Narratives are very helpful.

Kelly: Include supplemental police funding and fire department transitional funding.

West: Would like to see money included for Town Hall improvements.

Public comments included:

Aaron Hakenen – Trinidad

Use reserve funding to keep service levels maintained.

Chris Slay – Trinidad

There are very few places in Trinidad for my 2 young kids to play. I'd like to see the city invest in a playground or facilities in public spaces for kids to enjoy.

Elaine Weinreb – Trinidad Area Resident

Will water leaks on Scenic be an ongoing issue? City Manager Naffah explained that the Rancheria has looked into moving the main water line upslope and requesting leak repair funding from IHS.

FUTURE AGENDA ITEMS

- **West:** Report/Update from Pacific Watershed Associates on current projects.
- Kelly: CERT presentation in June.

ADJOURNMENT: 8:25pm.

Submitted by:

Gabriel Adams
Trinidad City Clerk

Approved by:

Cheryl Kelly
Mayor

MINUTES OF THE SECOND REGULAR MEETING OF THE TRINIDAD CITY COUNCIL

TUESDAY, MAY 23, 2023 (LIVE/HYBRID)

I. CALL TO ORDER

Mayor Kelly called the live-hybrid meeting to order at 6:00pm. Council members in attendance: Kelly, Ladwig, West, Tuttle, and Breckenridge. City Staff in attendance: City Manager Eli Naffah, City Clerk Gabriel Adams, Deputy Clerk Anton Souza, Project Manager Jennifer Hakenen, and City Planner Trever Parker. Approximately (6) participants were present by video-conference at the beginning of the meeting.

II. PLEDGE OF ALLEGIANCE

III. CLOSED SESSION

1. Conference with Legal Counsel – Existing Litigation (Calif. Gov. Code Section 54956.9(d)(1)) (1 Case: City of Trinidad vs. Tsurai Ancestral Society, et. al, Humb. Co. Sup. Court Case No. 180684)

IV. RECONVENE TO OPEN SESSION – no reportable action taken during closed session.

V. APPROVAL OF THE AGENDA

Motion (West/Ladwig) to approve the agenda as submitted. Passed unanimously.

VI. APPROVAL OF MINUTES – 04/11/2023 cc

Motion (West/Ladwig) to approve minutes as submitted. Passed 4-0.

VII. ITEMS FROM THE FLOOR

(Three (3) minute limit per Speaker unless Council approves request for extended time.)

Patti Fleschner – Trinidad Resident, Museum Representative

Trinidad welcomes people by offering programs that support the needy, but the programs also attract people that don't respect the law and create enforcement issues for the City. Not sure what can be done to improve the situation, but we hope the City will help address the ongoing problems the park/museum/library area is experiencing. To make matters worse, I arrived home last week to a broken window and evidence of a home invasion.

Mayor Kelly noted she planned to comment on the homeless situation, but will put it on the June agenda to explain what the City has been dealing with.

VIII. CONSENT AGENDA

1. Distribution of Tourist Occupancy Tax Funds to Community Organizations.
2. Encroachment Permit Application from Tim and Susan Needham to Remove and Improve Walkway Access within Edwards Street Right-of-Way, at 833 Edwards Street.

Motion (Ladwig/West) to approve the consent agenda as submitted. Passed unanimously.

IX. DISCUSSION/ACTION AGENDA ITEMS

1. Discussion/Presentation regarding Draft Administrative Water Connection Policies and Criteria for Evaluating Connection Requests Outside City Limits.

City Planner Trever Parker explained that the Rancheria Hotel project prompted the City to analyze the water system and understand its limits. At a scheduled meeting on April 1, 2020, the Planning Commission recommended draft water policies for evaluating water service requests for properties outside the City limits to the City Council for consideration. The background information was provided at February 11, and April 14, 2020 City Council meetings. As part of their recommendation, the Planning Commission suggested that the City Attorney should review the policies before they are finalized.

At the April 14, 2020 meeting, the City Council tabled this item in favor of pursuing a drought/water shortage contingency plan before considering any new water connections outside City limits. That task has been accomplished and implemented, but this connection policy was never reconsidered.

A recent water service request has prompted staff to bring the policy back to the City Council in order to provide a comprehensive basis for deciding on connection requests. The City does not have the capacity to serve the entire service area, so some areas and/or uses had to be prioritized over others. Much of it is

focused on future water demand scenarios to show the City water service capacity in comparison to the priority service areas. LAFCO changed its rules in 2000, and the City has not connected any property outside city limits since then

Rationale: Staff and the Planning Commission have taken a holistic approach to developing these policies and criteria, meaning they were written to accommodate a broad range of situations, without any one scenario in mind. Development of these policies and criteria were guided by a couple of key premises.

First, the City does not currently have the production capacity to serve the entire Service Area at full build-out (including reserving capacity to serve full build-out within City limits); therefore, certain areas and/or uses should be prioritized for service. The Planning Commission discussed several ways of prioritizing connection requests, primarily based on the relative benefits to the City.

Second, sound planning principles and practice dictate that provision of services outside a jurisdiction's boundaries does not promote orderly growth and is generally undesirable. Therefore, annexation should be a component of any decision to provide additional water service connections outside City limits. Annexation can provide several benefits to the City, including additional revenue, land use control, increased housing opportunities (this may be a good way for Trinidad to meet State housing requirements for example), and a higher population base to serve on councils, commissions and committees. However, a decision as to when and where to annex is complex and would require additional information and studies. The proposed policy is intended to address when and where future water service connections may be appropriate and when annexation should potentially occur in conjunction to the connection request.

Based on the above premises, the proposed criteria have prioritized service to (1) build-out within City limits, (2) an allowance for Accessory Dwelling Units (ADUs) in the City, (3) areas outside the City that the City has the capacity to serve and that would be appropriate for future annexation, and to a lesser degree, (4) health and safety. In addition, there are provisions for the City Council to allow exceptions to the above priorities if certain findings can be made.

The policies are set up in tiers based on the priorities. The first tier is for requests from within the Priority Service Area. Within that tier, Areas A and B have somewhat different requirements from Area C, because Areas A and B already have water infrastructure and represent relatively small potential demand. Health and safety provisions are included in the tier for service requests from outside the Priority Service Area, but the approval process is easier than for an exception, which requires more scrutiny and analysis of costs and benefits.

Council questions included:

Tuttle: If Humboldt Bay Water extends service to the Rancheria in the future, will the water saved be free to extend to other Trinidad users?

Ladwig: Asked about the consumption standards for single family homes. Are there water rights in areas A, B, or C that the City can acquire through annexation? Parker explained that yes, there are per-person, per day averages, and the City would be expected to serve them.

Kelly: Are ADU's considered in the water demand assessment? Planning Commission did a good job with the policy. Priority areas A and B make sense, but C includes RV parks that use a high volume of water. Down the road if our water volume increases that would be an area to consider. **Parker** noted yes, properties that meet the minimum lot size have been inventoried for ADU potential.

Breckenridge: Annexation keeps coming up. When should we begin that discussion? **Parker** noted there has been resistance in the past from those areas being considered, but the benefits now may necessary for the City to remain sustainable.

Tuttle: In favor of extending services, but can policies be required for low-flow fixtures and consumption standards? **Parker** explained the City can regulate water conservation through its ordinances.

Public comment included:

Paula Levine – Trinidad Area Resident

How does this policy relate to my neighbors on Mill Creek Lane that have requested a city connection? They could not afford it many years ago, but now their creek pump is failing and they want to connect. LAFCO requires the City to apply on their behalf to have water service extended outside city limits.

Kelly: The urgency of the situation that prompted your request is the reason why this policy has been brought forward tonight. The policy will provide a framework to review connection requests and if the proposed consumption requires less than 500gpd, the City Manager could direct staff to move forward with the LAFCO process.

Parker: The policy does not obligate the City to provide water, but it does provide the framework to evaluate applications and authorize staff to move forward with LAFCO applications if specific criteria is met.

*Motion (Ladwig/West) to approve the Administrative Water Connection Policies and Criteria for Evaluating Connection Requests Outside City Limits. **Passed unanimously.***

2. Continued Discussion/Presentation regarding FY2023-2024 Budget.

City Clerk Adams explained that staff introduced the FY2024 budget discussion on May 9 by reflecting back on the current year, and setting goals leading to approval on June 13. A preliminary overview of how the City performed relative to the goals set for 2023 provided insight that will lay the ground work for identifying departments and programs that need focus in 2024.

State government oversight continues to increase and compete with local priorities. Coastal communities must be able to respond to the priorities established at the State level, and find resources to meet local needs. Fortunately, Trinidad is become very skilled in finding grant funding to maintain and replace aging infrastructure, fund long-range planning, and as a result free up resources to invest in local issues such as public safety, tourism, recreation, and maintaining a transparent government.

The Trinidad community's appetite for government been growing steadily over the last 2 decades. The natural resources and beauty the area has to offer, combined with major advances in technology have changed how locals relate to the City and how visitors enjoy it. Remote work and flexible schedules have extended the visitor season far beyond the Memorial Day to Labor Day period. Heat, smoke, and other environmental factors intensify the transient population base. Customizing government services that cater to the core tax base while managing the impacts of the transient population will require an adaptive approach in the years to come.

The past several years brought unprecedented challenges that have tested the City's systems. Aligning the personnel structure to prioritize the city's needs while investing in retention and recruitment will be a focus in both the General (Admin, Public Works, Public Safety) and Special Funds (Water) this year. Primary general revenue sources have been resilient, but the Water System will be overspending for a 5th consecutive year and at a faster rate than ever before. Rates will have to be updated to stabilize the fund and rebuild the reserves.

Key take-aways from 2022-2023 that will set the tone for 2024:

- 2022 audit report showed a net fund increase in the General Fund of approximately \$200,000, bringing the total fund reserve to approximately \$2,270,000. Of that amount, only \$383,519 has been unassigned. The rest has been committed or assigned by Resolution to the following categories:
 - o Emergency Reserve: \$669,000
 - o Budget Stabilization Reserve: \$669,000
 - o Capital/Special Project Reserve: \$431,473
 - o Self Insured Reserve: \$15,000
 - o Fire Dept Capital Reserve: \$50,700
 - o Public Works Capital Reserve: \$10,000
 - o Town Hall Capital Reserve: \$4,181
- If the budget forecast for 2023 is in line with projections, the general fund will add an additional \$150,000 to the reserves thanks to various factors including sustained sales tax revenue, hold-over cell site

revenue that finally ceased in October, employment delays, and optimal revenue recovery due to increase staff awareness and invoice management.

- 2022 audit report showed a net fund decrease in the Water Fund of approximately \$273,000, representing a 25% decline in cash, leaving a total fund reserve of approximately \$794,000. One year later (May 2023) it is expected that another 25% will be depleted, leaving an unaudited cash balance of approximately \$500,000 to begin FY2024.
- Developing an effective hiring and retention strategy to stabilize the Water Fund will be a priority. The cost of staff retention disruption should be considered when evaluating what a healthy fund reserve should be.
- Water rates were last analyzed in 2012, with 4 consecutive years of a 2.5% CPI increase built in. The rates have not changed since 2017 when the last CPI increase was included. Completing the water rate analysis and implementing the new rate as soon as legally possible is recommended. Building back the reserves to an acceptable level will take time and have to be structured within the new rates. Updated resolutions determining the appropriate amount of reserve targeted should also be reviewed.
- Institutional knowledge and systems have provided operational and financial stability since the 1990's. Loss of nearly 30 years of water plant knowledge has proven costly. Now the City faces a similar challenge with long time core Fire Department volunteers retiring. The 2024 budget will phase-in expenses that will be required to provide adequate coverage in the absence of a volunteer Chief.
- The voter approved, 4-year .75% sales tax increase was approved in November 2020, implemented on April 01, 2021, and the City just passed the 2-year mark. This is a good time to take inventory of how those tax dollars are utilized, and remind the residents how they will continue to benefit them in the future.

BUDGET STRUCTURE: Trinidad's revenue profile is made up of general (unrestricted) revenues, special (restricted) revenues, and grant income. The quality and quantity of services that the City provides are expressed through its spending plan. Expenditures are tracked and presented to the Council each month in the financial statements.

Primary general revenue sources are:

- Sales Tax - General
- Sales Tax – Add-on
- Occupancy Tax
- Property Tax
- Rent and Franchise Income (cell tower and harbor leases, utility franchise payments, Town Hall rental)
- Miscellaneous (Business & STR Licenses, etc)

Supplemental (restricted) revenue source examples are:

- Measure Z Income
- COPS Funding
- Transportation and Gas Taxes
- Grant Funds
- Water Sales
- Cemetery Sales

General Fund expense categories include:

- Permanent and Consultant Staff members
- Public Safety Expenses (police and fire)
- General utilities and maintenance of public buildings, spaces, streets, infrastructure and associated costs (often referred to as “keeping the lights on” or “overhead”).

Special Revenue Funds

- Water Fund
- Cemetery Fund

BUDGET TOOLS: The City uses several tools and processes to draft, monitor, and control the budget:

- Monthly Financial Statements (Fund Categories, Revenue & Expense Accounts)
- Annual Audit
- Investment Policy
- Reserve Policy (Adopted by Council Resolution).

Council questions/comments included:

Kelly: Pay rates, job descriptions, and retention incentives should be evaluated and transitioned into the budget somehow. We also need to prepare for Fire Department changes that could have budget implications. Regarding law enforcement, residents have mentioned a desire for law enforcement to get out of their vehicles and spend more time on the ground. Regarding the water department, retention will be more likely with full-time opportunities than part-time options. The amount of money spent on contract staff needs to be reduced soon. Regarding staffing, managing 13 people is challenging so assigning supervisor responsibilities to senior staff should help the City Manager handle personnel oversight. Offering new responsibility provides upward mobility and boosts morale. This is a small town with challenging issues.

City Manager Naffah confirmed that a cost-of-living increase will be incorporated into the budget.

Regarding Water Department staffing, the current T-3 part-time employee will be leaving soon, and the T-2 will be taking a T-3 exam soon.

Ladwig: There are cost savings with part time employment, but achieving a T-3 certification requires a year of service working under supervision of a T-3 operator. Regarding Town Hall maintenance, I'd like to see money set aside to begin repairs and maintenance on the building. Staffing salary discussion, including salary and benefit considerations, should be included in the June revision as well.

Tuttle: Was the City able to downgrade the plant to T-2? How do we get a T-3 operator to stay?... provide housing? Also might be worth exploring bottling Trinidad water and finding ways to sell it at retail establishments. **Naffah** explained that downgrading was investigated, but not possible.

West: Agree that the Town Hall building is due for maintenance. I'd like to see that included in the budget, along with continued support for the trail maintenance.

Council preferences and direction will be incorporated into the final budget presented on June 13.

FUTURE AGENDA ITEMS

- Pacific Watershed project report
- Traffic Calming presentation
- Animal Control Ordinance and Services
- Budget Adoption
- Community Ambassador program
- Homeless/Houseless response
- CERT program
- LAFCO water connection application
- Annexation

ADJOURNMENT: 8:20pm.

Submitted by:

Gabriel Adams
Trinidad City Clerk

Approved by:

Cheryl Kelly
Mayor



CONSENT AGENDA ITEM 1

SUPPORTING DOCUMENTATION ATTACHED

1. Staff Activity Report – May 2023

City Manager's Report

June 13, 2023

Burglaries:

Residents are notified to be aware of some home burglaries that have occurred within the last few weeks. Two have occurred in Trinidad and two have occurred in the unincorporated area outside of Trinidad. Keep an eye out for suspicious activity and report any crimes to 911. Ted Pease writes the following:

Law enforcement and city officials endorse at least an informal neighborhood watch system to deter crime. They remind residents to look out for one another, and to let friends know when planning to be out of town so they can keep an eye on your home. Installing a security system is a good idea, if possible; make sure they are turned on when leaving home.

Ted continues with online advice to avoid/prevent burglaries. Some of this includes:

- Make your home look occupied. Leave an inside light(s) and radio on, and install motion detector lights outside.
- Lock all outside doors and windows (including upstairs) before you leave the house or go to bed.
- Keep your garage door closed and locked. Close and lock all windows.
- Don't allow daily deliveries of mail, newspapers or flyers build up while you are away. Ask the Post Office to hold your mail, or arrange for a friend to take it in daily.
- Arrange for your lawn to be mowed if you are going away for an extended time.
- Pushbutton locks on doorknobs are easy for burglars to open. Install deadbolts on all your outside doors — home, garage & sheds.
- Sliding glass doors are vulnerable. Install special locks or at least a broom handle to block the slider.
- Check all door and window locks; make sure door hinges are on the inside.
- Don't share your vacation plans on social media.
- Store barbecues, bikes and other gear inside. Don't leave ladders in the yard.
- Trim back shrubbery near the house to eliminate hiding places for bad guys.
- Consider a security system, and make sure it is turned on!
- Never leave extra keys in "secret" hiding places under mats or in flowerpots.
- Don't leave easily portable valuables in plain sight.
- Maintain an inventory of your valuables, including description, purchase date and price, serial numbers. Keep the list somewhere safe. Consider engraving your driver's license number on items, which makes them harder to sell and easier to recover. Consider making a video tour of your home and valuables. This advice is good in case of fire as well.

Bear:

Local residents have informed the City that a large Black Bear was on several properties on View Street and Parker Creek Drive on the evening of June 7th. According to Jacques Beaupre, the bear is not afraid of people. He accounts the following:

The bear came close to a resident as she was gardening which scared her and she ran to a neighbor's house. The bear was tracked around different yards and proceeded to camp out in one of the yards for the rest of the evening tearing things up. Jacques said, "the bear would not leave, even with me blowing a mariners horn and [the neighbor] banging pots and pans."

Trails:

The Parker Creek Trail was opened on the Friday of Memorial Day Weekend providing access to Old Home Beach. A large log was removed from the trail making way for a gradual and safer descent to the beach. Restoration netting was placed in some eroded areas of the beach. Fencing with signage was placed at both ends of the Axel Lindgren Memorial Trail indicating that the trail is closed due to restoration plans. The signage detours hikers to the Parker Creek and Wagoner Street trails.

Water Plant:

A new employee will start this month as an Operator in Training (OIT), having completed his T-1 exam. Another employee who has been working at the water plant for 1 ½ years as a T-2 will be taking his T-3 exam.

Taste of Trinidad:

The Greater Trinidad Chamber of Commerce will again host the Taste of Trinidad at Saunders Park. The event will take place on Summer Solstice as it did last year, June 21st from 5-7 pm. Tickets are available on the Chamber website.

STAFF REPORT SUPPLEMENTAL

Date: Tuesday, June 13, 2023

Background Info: In light of the drought affecting the State, there has been concern among residents regarding how the City of Trinidad is responding to the Governor's Order calling on all Californians to do their part by reducing consumption.

Luffenholtz Creek flow readings are presented to the Council on an as-needed basis - during drought events or when requested. November, December, January, and once again February has delivered abundant amounts of rainfall, providing relief from stress-related drought on the watershed. With this in mind, the focus of these reports (during the wet season) will be to share and put into perspective how Trinidad's water consumption metrics compare to those of recent years.

The amounts represent the total water sold, captured by 325 customer meters, measured in cubic feet (7.48 gallons = 1 cubic foot).

July 2019	282,552 cuft	January 2019	151,049
July 2020	275,612	January 2020	199,348
July 2021	251,168	January 2021	161,379
July 2022	198,081	January 2022	189,201
		January 2023	154,543 (20.65% System Water Loss)
August 2019	307,500	February 2019	166,565
August 2020	273,992	February 2020	155,015
August 2021	269,771	February 2021	178,545
August 2022	227,681	February 2022	154,634
		February 2023	136,626 (5.59% System Water Loss)
September 2019	238,316	March 2019	144,604
September 2020	302,614	March 2020	164,854
September 2021	227,831	March 2021	187,607
September 2022	216,470	March 2022	184,103
		March 2023	152,813 (21.58 System Water Loss)
October 2019	188,075	April 2019	160,185
October 2020	230,430	April 2020	199,450
October 2021	203,176	April 2021	192,287
October 2022	180,065	April 2022	173,115
		April 2023	145,504 (20.19 System Water Loss)
November 2019	211,649	May 2019	236,444
November 2020	198,813	May 2020	183,368
November 2021	204,438	May 2021	242,529
November 2022	169,144	May 2022	154,634
		May 2023	211,380 (23.13 System Water Loss)
December 2019	201,305		
December 2020	185,860		
December 2021	201,160		
December 2022	170,419		(9.91% System Water Loss)

Water sold in May increased 31% from April. This is the largest month-to-month increase in several years, signaling the beginning of the busy season and perhaps a relaxing of consumption awareness in contrast to the recent drought years.

We will continue to monitor consumption each month and report this information (along with summary trends and analysis) to the Council for review, comparison, and questions at each meeting.



CONSENT AGENDA ITEM 2

SUPPORTING DOCUMENTATION ATTACHED

2. Financial Statements – April 2023

City of Trinidad
Statement of Revenues and Expenditures - GF Revenue
From 4/1/2023 Through 4/30/2023

	Current Month	Year to Date	Total Budget - Original	% of Budget
Revenue				
41010	0.00	61,454.43	100,000.00	(38.55)%
41020	0.00	3,897.89	3,800.00	2.58%
41040	0.00	0.00	25.00	100.00)%
41050	0.00	278.96	1,300.00	(78.54)%
41060	0.00	0.00	200.00	100.00)%
41070	0.00	39.33	500.00	(92.13)%
41110	0.00	181.29	1,300.00	(86.05)%
41130	0.00	0.00	1,900.00	100.00)%
41140	0.00	1,960.75	4,500.00	(56.43)%
41200	0.00	(689.00)	0.00	0.00%
41220	0.00	19,821.82	28,500.00	(30.45)%
42000	25,804.22	281,003.61	350,000.00	(19.71)%
43000	6,055.58	133,892.48	125,000.00	7.11%
46000	0.00	0.00	10,000.00	100.00)%
47100	0.00	897.00	0.00	0.00%
47310	0.00	314.74	300.00	4.91%
53010	0.00	0.00	50.00	100.00)%
53020	13,596.64	22,457.02	15,300.00	46.78%
53090	414.01	17,152.98	9,000.00	90.59%
54020	7,012.09	22,806.03	20,000.00	14.03%
54050	0.00	16,356.04	12,000.00	36.30%
54100	105.00	210.00	300.00	(30.00)%
54150	410.00	7,585.00	8,500.00	(10.76)%
54170	0.00	9,000.00	9,600.00	(6.25)%
54300	0.00	0.00	400.00	100.00)%
56150	0.00	1,483.41	0.00	0.00%
56400	0.00	13,500.00	0.00	0.00%
56500	0.00	0.00	5,125.00	100.00)%
56550	11,453.36	11,453.36	11,500.00	(0.41)%
56650	0.00	4,274.43	6,500.00	(34.24)%
56700	125.00	4,367.50	6,000.00	(27.21)%
Total Revenue	64,975.90	633,699.07	731,600.00	(13.38)%

City of Trinidad
Statement of Revenues and Expenditures - GF Expense
201 - GFAdmin
From 4/1/2023 Through 4/30/2023

		Current Month	Year to Date	Total Budget - Original	% of Budget
	Expense				
60900	HONORARIUMS	200.00	2,550.00	3,000.00	15.00%
61000	EMPLOYEE GROSS WAGE	10,864.45	107,014.09	140,527.00	23.85%
61470	FRINGE BENEFITS	853.86	8,714.61	2,160.00	(303.45)%
65100	DEFERRED RETIREMENT	1,047.64	8,564.81	16,863.00	49.21%
65200	MEDICAL INSURANCE AND EXPENSE	974.10	8,096.06	28,956.00	72.04%
65250	Health Savings Program	6.40	86.49	945.00	90.85%
65300	WORKMEN'S COMP INSURANCE	1,181.83	6,671.93	4,671.00	(42.84)%
65500	EMPLOYEE MILEAGE REIMBURSEMENT	240.02	1,484.61	750.00	(97.95)%
65600	PAYROLL TAX	971.12	9,411.79	12,040.00	21.83%
65800	Grant Payroll Allocation	(1,129.27)	(8,082.08)	(23,500.00)	65.61%
68090	CRIME BOND	0.00	615.52	600.00	(2.59)%
68200	INSURANCE - LIABILITY	0.00	18,116.35	16,000.00	(13.23)%
68300	PROPERTY & CASUALTY	0.00	4,587.05	6,250.00	26.61%
71110	ATTORNEY-ADMINISTRATIVE TASKS	1,495.00	19,157.70	80,000.00	76.05%
71130	ATTORNEY-LITIGATION	2,087.50	6,062.50	0.00	0.00%
71310	CITY PLANNER-ADMIN. TASKS	6,486.37	67,526.73	80,000.00	15.59%
71410	BLDG INSPECTOR-ADMIN TASKS	1,733.20	19,101.56	25,000.00	23.59%
71510	ACCOUNTANT-ADMIN TASKS	1,739.99	15,540.69	17,000.00	8.58%
71620	AUDITOR-FINANCIAL REPORTS	0.00	20,233.74	17,500.00	(15.62)%
72000	CHAMBER OF COMMERCE	0.00	0.00	12,500.00	100.00%
74110	GRANT EXPENSE	5,300.00	5,300.00	0.00	0.00%
75110	FINANCIAL ADVISOR/TECH SUPPORT	590.00	2,838.70	6,000.00	52.69%
75160	LIBRARY RENT & LOCAL CONTRIB.	0.00	500.00	2,000.00	75.00%
75170	RENT	750.00	7,500.00	9,000.00	16.67%
75180	UTILITIES	1,551.97	13,412.73	12,000.00	(11.77)%
75190	DUES & MEMBERSHIP	0.00	1,168.52	1,500.00	22.10%
75200	MUNICIPAL/UPDATE EXPENSE	0.00	875.00	3,500.00	75.00%
75220	OFFICE SUPPLIES & EXPENSE	6,566.28	11,845.73	5,000.00	(136.91)%
75240	BANK CHARGES	10.00	186.00	100.00	(86.00)%
75280	TRAINING / EDUCATION	0.00	0.00	200.00	100.00%
75300	CONTRACTED SERVICES	0.00	(34,249.04)	500.00	6,949.81%
75990	MISCELLANEOUS EXPENSE	820.81	1,085.65	500.00	(117.13)%
76110	TELEPHONE	569.59	7,440.41	6,000.00	(24.01)%
76130	CABLE & INTERNET SERVICE	143.45	1,434.50	3,000.00	52.18%
76150	TRAVEL	0.00	1,854.30	2,000.00	7.29%
78120	STREET LIGHTING	10.51	286.64	0.00	0.00%
78170	SECURITY SYSTEM	76.50	306.00	500.00	38.80%
78190	MATERIALS, SUPPLIES & EQUIPMEN	0.00	427.49	500.00	14.50%
89500	Penalties - Non-Deductible	92.55	92.55	0.00	0.00%
	Total Expense	45,233.87	337,759.33	493,562.00	31.57%

City of Trinidad
Statement of Revenues and Expenditures - GF Expense
301 - Police
From 4/1/2023 Through 4/30/2023

		<u>Current Month</u>	<u>Year to Date</u>	<u>Total Budget - Original</u>	<u>% of Budget</u>
	Expense				
61000	EMPLOYEE GROSS WAGE	801.92	8,217.26	10,425.00	21.18%
61470	FRINGE BENEFITS	69.24	687.31	480.00	(43.19)%
65100	DEFERRED RETIREMENT	103.42	922.29	1,251.00	26.28%
65200	MEDICAL INSURANCE AND EXPENSE	0.00	0.00	319.00	100.00%
65300	WORKMEN'S COMP INSURANCE	50.04	241.07	347.00	30.53%
65600	PAYROLL TAX	73.86	746.23	893.00	16.44%
75170	RENT	750.00	7,500.00	9,000.00	16.67%
75180	UTILITIES	103.88	1,836.22	2,500.00	26.55%
75300	CONTRACTED SERVICES	0.00	0.00	32,850.00	100.00%
75350	ANIMAL CONTROL	28.00	1,438.00	1,600.00	10.13%
76130	CABLE & INTERNET SERVICE	90.45	904.50	0.00	0.00%
78170	SECURITY SYSTEM	0.00	306.00	600.00	49.00%
	Total Expense	<u>2,070.81</u>	<u>22,798.88</u>	<u>60,265.00</u>	<u>62.17%</u>

City of Trinidad
Statement of Revenues and Expenditures - GF Expense
401 - Fire
From 4/1/2023 Through 4/30/2023

		<u>Current Month</u>	<u>Year to Date</u>	<u>Total Budget - Original</u>	<u>% of Budget</u>
	Expense				
60900	HONORARIUMS	150.00	1,500.00	2,400.00	37.50%
75180	UTILITIES	12.05	501.58	1,150.00	56.38%
75190	DUES & MEMBERSHIP	135.62	135.62	350.00	61.25%
75280	TRAINING / EDUCATION	0.00	0.00	500.00	100.00%
76110	TELEPHONE	128.54	2,813.02	1,300.00	(116.39)%
76140	RADIO & DISPATCH	0.00	0.00	1,800.00	100.00%
78140	VEHICLE FUEL & OIL	55.86	122.56	350.00	64.98%
78150	VEHICLE REPAIRS	0.00	0.00	2,500.00	100.00%
78160	BUILDING REPAIRS & MAINTENANCE	0.00	1,110.08	3,000.00	63.00%
78190	MATERIALS, SUPPLIES & EQUIPMEN	0.00	2,543.99	5,000.00	49.12%
78200	EQUIPMENT REPAIRS & MAINTENANC	0.00	0.00	1,000.00	100.00%
	Total Expense	<u>482.07</u>	<u>8,726.85</u>	<u>19,350.00</u>	<u>54.90%</u>

City of Trinidad
Statement of Revenues and Expenditures - GF Expense
501 - PW (Public Works)
From 4/1/2023 Through 4/30/2023

		Current Month	Year to Date	Total Budget - Original	% of Budget
	Expense				
61000	EMPLOYEE GROSS WAGE	10,294.94	84,171.92	138,948.00	39.42%
61250	OVERTIME	0.00	0.00	500.00	100.00%
61470	FRINGE BENEFITS	46.16	715.60	240.00	(198.17)%
65000	EMPLOYEE TAXES, INSUR & BENEFI	0.00	0.00	100.00	100.00%
65100	DEFERRED RETIREMENT	677.33	6,905.21	11,682.00	40.89%
65200	MEDICAL INSURANCE AND EXPENSE	1,399.03	12,867.17	22,746.00	43.43%
65250	Health Savings Program	13.55	190.93	1,267.00	84.93%
65300	WORKMEN'S COMP INSURANCE	860.86	3,968.29	4,619.00	14.09%
65600	PAYROLL TAX	813.52	6,758.68	11,523.00	41.35%
65800	Grant Payroll Allocation	(6,589.78)	(47,820.11)	(77,000.00)	37.90%
71210	CITY ENGINEER-ADMIN. TASKS	1,867.80	14,878.30	13,000.00	(14.45)%
75120	WASTE RECYCLING PICKUP/DISPOSA	0.00	362.10	0.00	0.00%
75200	MUNICIPAL/UPDATE EXPENSE	0.00	3,857.42	3,600.00	(7.15)%
75300	CONTRACTED SERVICES	0.00	0.00	5,000.00	100.00%
75370	UNIFORMS/PERSONAL EQUIP.	0.00	53.86	1,000.00	94.61%
78100	STREET MAINT/REPAIR/SANITATION	35.94	6,520.03	5,000.00	(30.40)%
78120	STREET LIGHTING	411.46	3,650.89	5,000.00	26.98%
78130	TRAIL MAINTENANCE	786.82	1,723.30	10,000.00	82.77%
78140	VEHICLE FUEL & OIL	595.19	4,751.24	4,000.00	(18.78)%
78150	VEHICLE REPAIRS	0.00	2,033.17	2,500.00	18.67%
78160	BUILDING REPAIRS & MAINTENANCE	1,682.30	31,883.08	14,000.00	(127.74)%
78190	MATERIALS, SUPPLIES & EQUIPMEN	227.72	6,305.29	5,000.00	(26.11)%
78200	EQUIPMENT REPAIRS & MAINTENANC	1,426.59	1,676.34	2,500.00	32.95%
	Total Expense	14,549.43	145,452.71	185,225.00	21.47%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
204 - IWM
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
56150	FRANCHISE FEES	0.00	9,470.46	10,000.00	(5.30)%
	Total Revenue	0.00	9,470.46	10,000.00	(5.30)%
	Expense				
61000	EMPLOYEE GROSS WAGE	0.00	(89.04)	0.00	0.00%
65100	DEFERRED RETIREMENT	0.00	(10.68)	0.00	0.00%
65300	WORKMEN'S COMP INSURANCE	37.78	190.51	0.00	0.00%
65600	PAYROLL TAX	0.00	(7.86)	0.00	0.00%
75130	GARBAGE	0.00	0.00	200.00	100.00%
75200	MUNICIPAL/UPDATE EXPENSE	0.00	61.00	0.00	0.00%
75220	OFFICE SUPPLIES & EXPENSE	0.00	325.50	0.00	0.00%
75300	CONTRACTED SERVICES	0.00	3,192.07	0.00	0.00%
78190	MATERIALS, SUPPLIES & EQUIPMEN	0.00	1,163.35	1,800.00	35.37%
	Total Expense	37.78	4,824.85	2,000.00	(141.24)%
	Net Income	(37.78)	4,645.61	8,000.00	(41.93)%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
213 - SB2 Planning Grant
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Expense				
65800	Grant Payroll Allocation	105.62	3,470.23	0.00	0.00%
75300	CONTRACTED SERVICES	12,331.25	27,860.82	0.00	0.00%
	Total Expense	12,436.87	31,331.05	0.00	0.00%
	Net Income	(12,436.87)	(31,331.05)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
214 - HCD LEAP Grant
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Expense				
65800	Grant Payroll Allocation	336.41	1,384.78	0.00	0.00%
75300	CONTRACTED SERVICES	7,619.70	27,319.90	0.00	0.00%
	Total Expense	7,956.11	28,704.68	0.00	0.00%
	Net Income	(7,956.11)	(28,704.68)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
215 - LCP Update Grant #3
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	4,917.83	0.00	0.00%
	Total Revenue	0.00	4,917.83	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	515.39	1,949.18	0.00	0.00%
75300	CONTRACTED SERVICES	0.00	4,123.75	0.00	0.00%
	Total Expense	515.39	6,072.93	0.00	0.00%
	Net Income	(515.39)	(1,155.10)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
216 - CalRecycle SB 1383 Assistance Grant
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	20,000.00	0.00	0.00%
	Total Revenue	0.00	20,000.00	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	160.81	969.07	0.00	0.00%
	Total Expense	160.81	969.07	0.00	0.00%
	Net Income	(160.81)	19,030.93	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
217 - REAP Housing Grant HCAOG
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Expense				
65800	Grant Payroll Allocation	11.04	308.82	0.00	0.00%
	Total Expense	11.04	308.82	0.00	0.00%
	Net Income	(11.04)	(308.82)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
303 - COPS Program
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	13,952.54	144,418.75	150,000.00	(3.72)%
	Total Revenue	13,952.54	144,418.75	150,000.00	(3.72)%
	Expense				
75300	CONTRACTED SERVICES	67,331.50	140,556.50	146,450.00	4.02%
	Total Expense	67,331.50	140,556.50	146,450.00	4.02%
	Net Income	(53,378.96)	3,862.25	3,550.00	8.80%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
503 - State Gas Tax
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	0.00	15,000.00	(100.00)%
47030	GAS TAX REVENUE (2103)	116.98	1,930.81	0.00	0.00%
47050	GAS TAX REVENUE (2105)	138.45	1,329.00	0.00	0.00%
47060	GAS TAX REVENUE (2106)	490.64	4,497.32	0.00	0.00%
47070	GAS TAX REVENUE (2107)	190.75	1,799.71	0.00	0.00%
47075	GAS TAX REVENUE (2107.5)	0.00	1,000.00	0.00	0.00%
	Total Revenue	936.82	10,556.84	15,000.00	(29.62)%
	Net Income	936.82	10,556.84	15,000.00	(29.62)%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
504 - TDA - Transporation Development Agency
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	0.00	14,200.00	(100.00)%
	Total Revenue	0.00	0.00	14,200.00	(100.00)%
	Expense				
60000	INTERDEPARTMENTAL TRANSFER EXP	0.00	0.00	8,700.00	100.00%
75250	TRANSIT SERVICES- HTA	0.00	5,265.00	5,500.00	4.27%
	Total Expense	0.00	5,265.00	14,200.00	62.92%
	Net Income	0.00	(5,265.00)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
518 - OWTS - Onsite Wastewater Treatment System
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
54020	PLANNER- APPLICATION PROCESSIN	400.00	4,100.00	0.00	0.00%
	Total Revenue	400.00	4,100.00	0.00	0.00%
	Expense				
71310	CITY PLANNER-ADMIN. TASKS	3,048.90	14,392.79	0.00	0.00%
75300	CONTRACTED SERVICES	0.00	700.00	0.00	0.00%
75990	MISCELLANEOUS EXPENSE	0.00	284.27	0.00	0.00%
78190	MATERIALS, SUPPLIES & EQUIPMEN	0.00	66.19	0.00	0.00%
	Total Expense	3,048.90	15,443.25	0.00	0.00%
	Net Income	(2,648.90)	(11,343.25)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
528 - Prop 84 Storm Water Grant Project
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	374,407.15	0.00	0.00%
	Total Revenue	0.00	374,407.15	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	2,541.71	20,358.22	0.00	0.00%
75300	CONTRACTED SERVICES	150.00	161,720.97	0.00	0.00%
75330	CONSTRUCTION	135,677.25	361,446.54	0.00	0.00%
	Total Expense	138,368.96	543,525.73	0.00	0.00%
	Net Income	(138,368.96)	(169,118.58)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
529 - RMRA - Road Maintenance & Rehabilitation
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
47005	RMRA (SB1)	579.53	4,525.66	0.00	0.00%
	Total Revenue	579.53	4,525.66	0.00	0.00%
	Net Income	579.53	4,525.66	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
531 - OPC Coastal Resilience
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	61,872.81	110,287.55	0.00	0.00%
	Total Revenue	61,872.81	110,287.55	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	2,796.26	23,269.62	0.00	0.00%
75300	CONTRACTED SERVICES	30,013.50	145,151.25	0.00	0.00%
	Total Expense	32,809.76	168,420.87	0.00	0.00%
	Net Income	29,063.05	(58,133.32)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
532 - HSIP Street Improvements DOT
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	0.00	51,887.68	0.00	0.00%
	Total Revenue	0.00	51,887.68	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	333.49	2,281.33	0.00	0.00%
75300	CONTRACTED SERVICES	26,028.87	107,589.25	0.00	0.00%
	Total Expense	26,362.36	109,870.58	0.00	0.00%
	Net Income	(26,362.36)	(57,982.90)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
533 - OGALS Per Capita
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Expense				
65800	Grant Payroll Allocation	208.03	831.95	0.00	0.00%
	Total Expense	208.03	831.95	0.00	0.00%
	Net Income	(208.03)	(831.95)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
534 - STIP Trinity St Road Rehab
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Expense				
65800	Grant Payroll Allocation	710.30	1,078.98	0.00	0.00%
	Total Expense	710.30	1,078.98	0.00	0.00%
	Net Income	(710.30)	(1,078.98)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
601 - Water
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
Revenue					
53020	INTEREST INCOME	0.00	0.00	12,000.00	(100.00)%
53090	OTHER MISCELLANEOUS INCOME	0.00	90.00	1,000.00	(91.00)%
57100	WATER SALES	23,976.19	250,860.69	315,000.00	(20.36)%
57500	WATER A/R PENALTIES	2,565.59	6,675.99	10,000.00	(33.24)%
	Total Revenue	26,541.78	257,626.68	338,000.00	(23.78)%
Expense					
61000	EMPLOYEE GROSS WAGE	16,811.54	169,618.91	266,433.00	36.34%
61470	FRINGE BENEFITS	369.22	3,959.60	1,920.00	(106.23)%
65100	DEFERRED RETIREMENT	1,049.93	10,305.74	25,888.00	60.19%
65200	MEDICAL INSURANCE AND EXPENSE	1,606.26	16,722.00	45,858.00	63.54%
65250	Health Savings Program	11.30	185.92	1,848.00	89.94%
65300	WORKMEN'S COMP INSURANCE	1,135.31	5,600.28	8,856.00	36.76%
65500	EMPLOYEE MILEAGE REIMBURSEMENT	0.00	193.44	0.00	0.00%
65600	PAYROLL TAX	1,410.12	14,225.97	22,363.00	36.39%
65800	Grant Payroll Allocation	(4,385.80)	(25,867.64)	(69,000.00)	62.51%
68090	CRIME BOND	0.00	319.20	300.00	(6.40)%
68200	INSURANCE - LIABILITY	0.00	9,755.65	8,000.00	(21.95)%
68300	PROPERTY & CASUALTY	0.00	2,469.95	3,000.00	17.67%
71110	ATTORNEY-ADMINISTRATIVE TASKS	140.00	140.00	500.00	72.00%
71210	CITY ENGINEER-ADMIN. TASKS	3,618.00	3,618.00	2,500.00	(44.72)%
71230	ENGINEER-SPECIAL PROJECTS	0.00	2,131.51	25,000.00	91.47%
71310	CITY PLANNER-ADMIN. TASKS	100.79	690.10	7,500.00	90.80%
71510	ACCOUNTANT-ADMIN TASKS	936.91	8,368.31	9,000.00	7.02%
71620	AUDITOR-FINANCIAL REPORTS	0.00	9,660.00	7,000.00	(38.00)%
72100	BAD DEBTS	0.00	0.00	100.00	100.00%
75110	FINANCIAL ADVISOR/TECH SUPPORT	0.00	1,754.89	0.00	0.00%
75180	UTILITIES	1,751.63	19,831.46	15,000.00	(32.21)%
75190	DUES & MEMBERSHIP	0.00	872.00	950.00	8.21%
75200	MUNICIPAL/UPDATE EXPENSE	0.00	239.94	250.00	4.02%
75220	OFFICE SUPPLIES & EXPENSE	0.00	2,962.55	5,000.00	40.75%
75240	BANK CHARGES	0.00	201.53	100.00	(101.53)%
75280	TRAINING / EDUCATION	650.00	872.36	500.00	(74.47)%
75300	CONTRACTED SERVICES	41,793.77	317,510.26	36,000.00	(781.97)%
75990	MISCELLANEOUS EXPENSE	301.01	301.01	0.00	0.00%
76110	TELEPHONE	262.36	5,912.68	1,800.00	(228.48)%
76130	CABLE & INTERNET SERVICE	61.95	619.50	750.00	17.40%
76160	LICENSES & FEES	0.00	4,517.03	3,800.00	(18.87)%
78140	VEHICLE FUEL & OIL	83.24	2,366.87	5,800.00	59.19%
78150	VEHICLE REPAIRS	0.00	2,006.73	2,000.00	(0.34)%
78160	BUILDING REPAIRS & MAINTENANCE	0.00	64.64	4,250.00	98.48%
78170	SECURITY SYSTEM	91.50	351.00	500.00	29.80%
78190	MATERIALS, SUPPLIES & EQUIPMEN	179.85	2,526.57	5,000.00	49.47%
78200	EQUIPMENT REPAIRS & MAINTENANC	0.00	6,899.38	7,500.00	8.01%
79100	WATER LAB FEES	670.00	6,360.00	6,000.00	(6.00)%
79120	WATER PLANT CHEMICALS	0.00	8,066.31	7,500.00	(7.55)%
79150	WATER LINE REPAIR	0.00	7,586.89	25,000.00	69.65%
79160	WATER PLANT REPAIR	0.00	0.00	3,000.00	100.00%
	Total Expense	68,648.89	623,920.54	497,766.00	(25.34)%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
601 - Water
From 4/1/2023 Through 4/30/2023

	Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
Net Income	(42,107.11)	(366,293.86)	(159,766.00)	129.27%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
606 - Drought Relief Tank & Pipelines
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	127,213.31	152,724.38	0.00	0.00%
	Total Revenue	127,213.31	152,724.38	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	3,103.81	11,843.97	0.00	0.00%
75300	CONTRACTED SERVICES	120,685.94	458,139.19	0.00	0.00%
	Total Expense	123,789.75	469,983.16	0.00	0.00%
	Net Income	3,423.56	(317,258.78)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
607 - Interie & Tank Projects DWR Grant
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
46000	GRANT INCOME	2,495.68	474,705.20	0.00	0.00%
	Total Revenue	2,495.68	474,705.20	0.00	0.00%
	Expense				
65800	Grant Payroll Allocation	1,281.99	14,023.68	0.00	0.00%
71110	ATTORNEY-ADMINISTRATIVE TASKS	0.00	420.00	0.00	0.00%
74110	GRANT EXPENSE	0.00	464,759.21	0.00	0.00%
75300	CONTRACTED SERVICES	0.00	624.00	0.00	0.00%
	Total Expense	1,281.99	479,826.89	0.00	0.00%
	Net Income	1,213.69	(5,121.69)	0.00	0.00%

City of Trinidad
Statement of Revenues and Expenditures - Monthly Reports
701 - Cemetery
From 4/1/2023 Through 4/30/2023

		Current Period Actual	Current Year Actual	Total Budget - Original	% of Budget
	Revenue				
53020	INTEREST INCOME	0.00	0.00	250.00	(100.00)%
58100	CEMETERY PLOT SALES	2,810.00	8,592.50	15,000.00	(42.72)%
	Total Revenue	2,810.00	8,592.50	15,250.00	(43.66)%
	Expense				
61000	EMPLOYEE GROSS WAGE	860.27	8,796.87	10,971.00	19.82%
61470	FRINGE BENEFITS	46.16	492.36	0.00	0.00%
65100	DEFERRED RETIREMENT	62.88	639.14	1,317.00	51.47%
65200	MEDICAL INSURANCE AND EXPENSE	177.31	1,701.30	3,780.00	54.99%
65250	Health Savings Program	1.25	16.66	140.00	88.10%
65300	WORKMEN'S COMP INSURANCE	57.29	271.73	365.00	25.55%
65600	PAYROLL TAX	73.86	756.23	940.00	19.55%
75180	UTILITIES	45.23	499.25	493.00	(1.27)%
75300	CONTRACTED SERVICES	0.00	2,300.00	3,000.00	23.33%
78170	SECURITY SYSTEM	126.00	495.00	500.00	1.00%
78190	MATERIALS, SUPPLIES & EQUIPMEN	0.00	0.00	500.00	100.00%
	Total Expense	1,450.25	15,968.54	22,006.00	27.44%
	Net Income	1,359.75	(7,376.04)	(6,756.00)	9.18%



CONSENT AGENDA ITEM 3

SUPPORTING DOCUMENTATION ATTACHED

3. Law Enforcement Report – May 2023



CONSENT AGENDA ITEM 4

SUPPORTING DOCUMENTATION ATTACHED

4. Resolution 2023-04; Adopting a List of Projects for FY2024 Funded by SB1 – The Road Repair and Accountability Act of 2017.

STAFF REPORT

Item: Adopt Resolution No. 2023-04, Adopting a List of Projects for Fiscal Year 2023/2024 Funded by SB 1: The Road Repair and Accountability Act of 2017.

Summary:

The City is required to adopt a resolution designating projects during fiscal year 2023/2024 which will be funded by SB 1: The Road Repair and Accountability Act.

Recommended Action:

Council adopt Resolution No. 2023-04, a resolution of the City Council of the City of Trinidad incorporating a list of projects for fiscal year 2023/2024 to be funded by SB 1: The Road Repair and Accountability Act.

Discussion:

The City of Trinidad will receive an estimated \$7,439.00 in Road Maintenance and Rehabilitation Account (RMRA) funding in Fiscal Year 2023-24 from SB 1. City Public Works staff worked with the City Engineer to identify roadway rehabilitation projects to be completed, which can be funded in part by the City's RMRA share. The fiscal year 2023/2024 list of projects planned to be funded with RMRA SB 1 revenues is as follows:

Name	Locations	Description	Estimated Useful Life	Anticipated Project Schedule
2023/2024 Trinidad Pavement Rehabilitation Project	Edwards Street from Galindo Street to Bay Street; Trinity Street; Main Street	Replace asphalt concrete surfacing, slurry seal, pavement markings and striping	10 Years	July 2023 – Dec 2024

Fiscal Impact:

Adoption of the Resolution will allow for RMRA funding to be used for roadway rehabilitation within the City of Trinidad.

Proposed Action:

1. Council adopt Resolution No. 2023-04, a resolution of the City Council of the City of Trinidad incorporating a list of projects for fiscal year 2023/2024 to be funded by SB 1: The Road Repair and Accountability Act.
2. Authorize staff to proceed with implementation of the project.

Attachments:

1. FY 23.24 SB 1 Project List Resolution (DOCX)

Trinidad City Hall
P.O. Box 390
409 Trinity Street
Trinidad, CA 95570
707-677-0223

Cheryl Kelly, Mayor
Gabriel Adams, City Clerk



RESOLUTION 2023-04

RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2023-24 FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of our City are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City of Trinidad must adopt by resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City, will receive an estimated \$7,439.00 in RMRA funding in Fiscal Year 2023-24 from SB 1; and

WHEREAS, this is the fifth year in which the City is receiving SB 1 funding and will enable the City to continue essential road maintenance and rehabilitation projects, safety improvements, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, the City Public Works staff and the City Engineer have reviewed and concur with the proposed SB 1 project list; and

WHEREAS, the City used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities priorities for transportation investment; and

WHEREAS, the funding from SB 1 will help the City maintain and rehabilitate four streets/roads throughout the City this year; and

WHEREAS, the 2020 California Statewide Local Streets and Roads Needs Assessment found that the City streets and roads are in an "at-risk" condition and this revenue will help us increase the overall quality of our road system and over the next decade will bring our streets and roads into a "good" condition; and

WHEREAS, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

NOW, THEREFORE IT IS HEREBY RESOLVED, ORDERED AND FOUND by the Trinidad City Council, State of California, as follows:

1. The foregoing recitals are true and correct.
2. The following list of proposed projects will be funded in-part or solely with fiscal year 2023-24 Road Maintenance and Rehabilitation Account revenues:

Name	Locations	Description	Estimated Useful Life	Anticipated Project Schedule
2023/2024 Trinidad Pavement Rehabilitation Project	Edwards Street from Galindo Street to Bay Street; Trinity Street, Main Street	Replace asphalt concrete surfacing, slurry seal, pavement markings and striping	10 Years	July 2023 – Dec 2024

PASSED AND ADOPTED by the Trinidad City Council, State of California this 13th day of June, 2023, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

ATTEST:

Gabriel Adams
Trinidad City Clerk

Cheryl Kelly
Mayor



CONSENT AGENDA ITEM 5

SUPPORTING DOCUMENTATION ATTACHED

5. Second Reading of Ordinance 2023-01; Adding Housing Related Definitions and Allowable Uses as Required by State Law and the Trinidad Housing Element.

CONSENT AGENDA ITEM

June 13, 2023

Item: Second Readings and Resolution authorizing submittal of an LCP amendment application for the Housing and Reasonable Accommodate Zoning Ordinance Amendments.

At the May meeting, the City Council approved the first readings of two zoning ordinance amendments related to housing. Those amendments still need their second reading. In addition, the amendments will not take effect until certified by the Coastal Commission, so staff are preparing a Local Coastal Program (LCP) amendment application. A resolution authorizing submittal of the application is required as part of the submittal. The attached resolutions authorize City staff to submit the application and work with Coastal Commission staff to process the amendments through approval.

Attachments

Ordinance 2023-01

Ordinance 2023-02

Resolution 2023-02

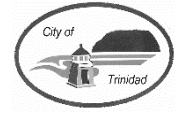
Resolution 2023-03

Recommended Action:

- 1) Approve the second reading of Ordinances 2023-01 & 2023-02, waiving the full reading and adopt by title summary; and
- 2) Adopt Resolutions 2023-02 and 2023-03, authorizing submittal of LCP amendment applications to the Coastal Commission.

TRINIDAD CITY HALL
P.O. Box 390
409 Trinity Street
Trinidad, CA 95570
(707) 677-0223

CHERYL KELLY, MAYOR
GABRIEL ADAMS, CITY CLERK



ORDINANCE NO. 2023-~~01XX~~

AN ORDINANCE OF THE CITY OF TRINIDAD

**AMENDING CHAPTERS, 17.08, 17.28, 17.32, 17.36, 17.40 AND 17.56 OF THE TRINIDAD
MUNICIPAL CODE AND COASTAL COMMISSION CERTIFIED ZONING
ORDINANCE TO ADD HOUSING RELATED DEFINITIONS AND ALLOWABLE USES
AS REQUIRED BY STATE LAW AND THE TRINIDAD HOUSING ELEMENT**

WHEREAS, the State of California has made housing a statewide priority and has adopted numerous laws that define and require local jurisdictions to allow certain housing types; and

WHEREAS, the purpose of this ordinance is to bring Trinidad's Municipal Code into compliance with these State laws; and

WHEREAS, California's Housing element statute requires that local governments identify constraints to providing housing for individuals with disabilities and develop strategies for removing those constraints; and

WHEREAS, the Trinidad General Plan Housing Element Implementation Program HI-1 directs the City to amend the zoning ordinance to address, among other things, the following: manufactured housing/mobile homes, single room occupancy units, traditional and supportive housing, employee housing, and residential care facilities.

WHEREAS, the Trinidad General Plan Housing Element Implementation Program HI-11 directs the City to encourage appropriately licensed/permitting cottage or home-based industries, including fishing, tourism, and family day care homes.

WHEREAS, the City Council finds that this ordinance complies with State law and implements the goals, policies, and programs of the Housing Element of the Trinidad General Plan.

**NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF TRINIDAD DOES
ORDAIN AS FOLLOWS:**

Section 1. Amendment of Chapter 17.08

Chapter 17.08 shall be amended as follows:

Chapter 17.08

DEFINITIONS

Sections:

17.08.010	Construction.
17.08.020	Advertising area.
17.08.030	Aggrieved person.
17.08.040	Agriculture.
17.08.050	Bluff.
17.08.060	Building.
17.08.070	Building, accessory.
17.08.080	Building inspector.
17.08.090	Campground.
17.08.100	City, city council.
17.08.110	City clerk.
17.08.120	Coastal Commission.
17.08.130	Coastal development permit.
17.08.140	Coastal zone.
17.08.150	Condominium.
17.08.160	Day care center.
17.08.170	dbh.
17.08.180	Density.
17.08.200	Development.
17.08.210	Duplex.
17.08.220	Dwelling, multifamily.
17.08.230	Dwelling, single-family.
17.08.240	Dwelling, townhouse.
17.08.250	Dwelling unit.
17.08.260	Emergency.
17.08.265	Emergency shelter
<u>17.08.267</u>	<u>Employee housing</u>
17.08.270	Family.

17.08.275 Family daycare home

- 17.08.280 Feasible.
- 17.08.290 Fence.
- 17.08.300 Fill.
- 17.08.310 Floor area, gross.
- 17.08.320 General plan.
- 17.08.330 Grade.
- 17.08.340 Guesthouse.
- 17.08.350 Height.
- 17.08.360 Home occupation.
- 17.08.370 Kennel.
- 17.08.380 Lot.
- 17.08.390 Lot area.
- 17.08.400 Lot, corner.
- 17.08.410 Lot frontage.
- 17.08.420 Lot, interior.
- 17.08.430 Lot lines.
- 17.08.440 Lot line, rear.
- 17.08.450 Lot, nonconforming.

17.08.455 Manufactured housing

- 17.08.460 Mobilehome.
- 17.08.470 Mobilehome park.
- 17.08.480 Motel, inn.
- 17.08.490 New.
- 17.08.500 Nonconforming.
- 17.08.510 Off-street parking.
- 17.08.520 Off-street loading.
- 17.08.530 Ownership.
- 17.08.540 Person.
- 17.08.550 Public works project.
- 17.08.560 Recreation, commercial.

- 17.08.570 Recreational vehicle or RV.
- 17.08.575 Residential care facility
- 17.08.580 Rest home.
- 17.08.590 Servants' quarters.
- 17.08.600 Services, personal and professional.
- 17.08.610 Sign.
- 17.08.620 Sign, freestanding.
- 17.08.630 Sign, off-premises.
- 17.08.635 Single room occupancy unit
- 17.08.640 Parking lot, public.
- 17.08.650 Sign, on-premises.
- 17.08.660 Story.
- 17.08.670 Street.
- 17.08.680 Structure.
- 17.08.690 Structure, accessory.
- 17.08.692 Supportive housing
- 17.08.695 Target population
- 17.08.697 Transitional housing
- 17.08.700 Use.
- 17.08.710 Use, accessory.
- 17.08.720 Use, principal permitted.
- 17.08.730 Yard.
- 17.08.740 Yard, front.
- 17.08.750 Yard, rear.
- 17.08.760 Yard, side.
- 17.08.770 Zone.

Section 17.08.160 is hereby eliminated from the Trinidad Municipal Code:

~~17.08.160 Day care center.~~

~~"Day care center" means any type of group child day care program, including nurseries of children of working mothers; nursery schools for children under minimum age for education in public schools; privately conducted kindergartens when not part of a public or~~

~~parochial school; programs covering after school care for school children; all of which must be conducted in accordance with state and local requirements and shall not accommodate more than five children. [Ord. 166 Appx. A, 1979].~~

Section 17.08.230 of the Trinidad Municipal Code is hereby amended to read as follows:

17.08.230 Dwelling, single-family.

“Single-family dwelling” means a freestanding building designed for and/or occupied exclusively by one family to include mobilehomes and manufactured homes certified under on a foundation which conform to the National Mobile Home Manufactured Housing Construction and Safety Standards Act of 1974 (42 U.S.C. Secs. 5401 et seq.) on a foundation system, pursuant to Section 18551 of the California Health and Safety Code. ~~and Chapter 29 of the UBC, 1979 Edition.~~ [Ord. 84-180 § 6, 1984; Ord. 175 § 5, 1981; Ord. 166 Appx. A, 1979].

A new Section 17.08.267 is added to the Trinidad Municipal Code as follows:

17.08.267 Employee Housing

“Employee housing” means accommodation provided by an employer for six or fewer employees, and shall have the same definition as in Section 17008 of the California Health and Safety Code. Employing housing for six or fewer persons is a residential use subject only to the same requirements as apply to other residential dwellings of the same type in the same zone.

Section 17.08.270 of the Trinidad Municipal Code is hereby amended to read as follows:

17.08.270 Family.

“Family” means one ~~person, or two~~ or more persons, ~~or a group not in excess of five persons~~ living together as a household as a single housekeeping in a dwelling unit. [Ord. 90-204 § 2(T), 1990; Ord. 166 Appx. A, 1979].

A new Section 17.08.275 is added to the Trinidad Municipal Code as follows:

17.08.275 Family daycare home

“Family daycare home” means a facility that regularly provides care, protection, and supervision for 14 or fewer children, in the provider’s own home, for periods of less than 24 hours per day, while the parents or guardians are away, and is either a large family daycare home or a small family daycare home.

a. “Large family daycare home” means a facility that provides care, protection, and supervision for 7 to 14 children, inclusive, including children under 10 years of age who reside at the home, as set forth in California Health and Safety Code Section 1597.465 and as defined in regulations.

- b. “Small family daycare home” means a facility that provides care, protection, and supervision for eight or fewer children, including children under 10 years of age who reside at the home, as set forth in California Health and Safety Code Section 1597.44 and as defined in regulations.
- c. A small family daycare home or large family daycare home includes a detached single-family dwelling, a townhouse, a dwelling unit within a dwelling, or a dwelling unit within a covered multifamily dwelling in which the underlying zoning allows for residential uses. A small family daycare home or large family daycare home is where the daycare provider resides, and includes a dwelling or a dwelling unit that is rented, leased, or owned.

A new Section 17.08.267 is added to the Trinidad Municipal Code as follows:

17.08.455 Manufactured home or housing

“Manufactured home” or “Manufactured housing” means a structure that was constructed on or after June 15, 1976, is transportable in one or more sections, is eight body feet or more in width, or 40 body feet or more in length, in the traveling mode, or, when erected on site, is 320 or more square feet, is built on a permanent chassis and designed to be used as a single-family dwelling with or without a foundation when connected to the required utilities, and includes the plumbing, heating, air conditioning, and electrical systems contained therein. “Manufactured home” includes any structure that meets all the requirements of this paragraph except the size requirements and with respect to which the manufacturer voluntarily files a certification and complies with the standards established under the National Manufactured Housing Construction and Safety Act of 1974 (42 U.S.C., Sec. 5401, and following) consistent with Section 18007 of the California Health and Safety Code.

Section 17.08.460 of the Trinidad Municipal Code is hereby amended to read as follows:

17.08.460 Mobilehome.

“Mobilehome” means a structure that was constructed prior to June 15, 1976, is transportable in one or more sections, is eight body feet or more in width, or 40 body feet or more in length, in the traveling mode, or, when erected onsite, is 320 or more square feet, is built on a permanent chassis and designed to be used as a single-family dwelling with or without a foundation system when connected to the required utilities, and includes the plumbing, heating, air conditioning, and electrical systems contained therein consistent with Section 18008 of the California Health and Safety Code (CHSC). “Mobilehome” includes any structure that meets all the requirements of this paragraph and complies with the state standards for mobilehomes in effect at the time of construction. “Mobilehome” does not include a commercial modular, as defined in CHSC Section 18001.8, factory-built housing, as defined in CHSC Section 19971, a manufactured home, as defined in CHSC Section 18007, a multifamily manufactured home, as defined in CHSC Section 18008.7, or a recreational vehicle, as defined in CHSC Section 18010.~~means a dwelling originally equipped with an~~

~~axle and wheels, without motor powers, with more than 256 square feet of floor area, and complying with the construction requirements of the state for such units. [Ord. 166 Appx. A, 1979].~~

Section 17.08.570 of the Trinidad Municipal Code is hereby amended to read as follows:

17.08.570 Recreational vehicle or RV.

~~“Recreational vehicle or RV” means a motor home, travel trailer, truck camper, or camping trailer, with or without motive power, designed for human habitation for recreational, emergency, or other temporary occupancy that is less than 400 square feet in gross floor area meeting the definition of California Health and safety Code section 18010, including park trailers or park model RVs. means a licensed vehicle, with or without motor power, with less than 256 square feet of floor area designed as a recreational residence and equipped for cooking and eating and/or sleeping. [Ord. 166 Appx. A, 1979].~~

A new Section 17.08.575 is added to the Trinidad Municipal Code as follows:

17.08.575 Residential care facility

~~“Residential care facility” means any family home, group care facility, or similar facility as determined by the State Department of Social Services, for 24-hour nonmedical care of persons in need of personal services, supervision, or assistance essential for sustaining the activities of daily living or for the protection of the individual, consistent with Section 1502(a)(1) of the California Health and Safety Code- State-licensed residential care facilities for six or fewer persons, excluding the facility operator and staff, shall be considered a family use subject only to the same regulations as apply to other residential dwellings of the same type in the same zone.~~

A new Section 17.08.635 is added to the Trinidad Municipal Code as follows:

17.08.635 Single room occupancy units

~~“Single room occupancy units” means one or more residential units for occupancy by no more than two persons consisting of a single habitable room with a minimum floor area of 150 square feet and a maximum area of 400 square feet within a residential facility providing sleeping and living quarters in which sanitary and kitchen facilities are provided either within the individual unit or shared within the facility. Kitchens, bathrooms, garage spaces, outbuildings and other components of any structure not designed for residential sleeping and living quarters shall not qualify as a single room occupancy unit.~~

A new Section 17.08.692 is added to the Trinidad Municipal Code as follows:

17.08.692 Supportive housing

“Supportive housing” means housing with no limit on length of stay, that is occupied by the target population, and that is linked to an onsite or offsite service that assists the supportive housing resident in retaining the housing, improving their health status, and maximizing their ability to live and, when possible, work in the community consistent with Section 65582(g) of the California Government Code. Supportive housing is a residential use subject only to the same requirements as apply to other residential dwellings of the same type in the same zone.

A new Section 17.08.695 is added to the Trinidad Municipal Code as follows:

17.08.695 Target population

“Target population” means persons with low incomes who have one or more disabilities, including mental illness, HIV or AIDS, substance abuse, or other chronic health condition, or individuals eligible for services provided pursuant to the Lanterman Developmental Disabilities Services Act (Division 4.5 (commencing with Section 4500) of the Welfare and Institutions Code) and may include, among other populations, adults, emancipated minors, families with children, elderly persons, young adults aging out of the foster care system, individuals exiting from institutional settings, veterans, and homeless people. (See Government Code §65582(i)

A new Section 17.08.697 is added to the Trinidad Municipal Code as follows:

17.08.697 Transitional housing

“Transitional housing” means buildings configured as rental housing developments, but operated under program requirements that require the termination of assistance and recirculating of the assisted unit to another eligible program recipient at a predetermined future point in time that shall be no less than six months from the beginning of the assistance consistent with Section 65582(j) of the California Government Code. Transitional housing is a residential use subject only to the same requirements as apply to other residential dwellings of the same type in the same zone.

Section 2. Amendment of Chapter 17.28

Chapter 17.28 shall be amended as follows:

Chapter 17.28

SR ZONE

Sections:

17.28.010 Established – Purpose.

- 17.28.020 Principal permitted uses.
- 17.28.030 Uses permitted with a use permit.
- 17.28.040 Minimum lot area.
- 17.28.050 Maximum density.
- 17.28.060 Minimum yards.
- 17.28.070 Maximum building height.
- 17.28.080 Vegetation removal.
- 17.28.090 Required geologic study.

Section 17.28.020 of the Trinidad Municipal Code is hereby amended to read as follows:

17.28.020 Principal permitted uses.

Principal permitted uses in the SR zone are:

A. Single-family dwelling, subject to the requirements of TMC 17.28.090;

B. Transitional housing, supportive housing, and employee housing in a single-family dwelling;

C. Residential care facilities for six or fewer persons in a single-family dwelling;

D. B. Keeping of no more than four household pets on each lot;

E. C. Placement of one recreational vehicle on a vacant lot for use as a seasonal residence for not more than six months in any 12-month period; provided, that if occupied for more than one month in any 12-month period, a water supply and wastewater disposal system shall be provided;

F. D. Home occupations as provided in TMC 17.56.060. [Ord. 166 § 4.05(A), 1979].

Section 17.28.030 of the Trinidad Municipal Code is hereby amended to read as follows:

17.28.030 Uses permitted with a use permit.

Uses permitted with a use permit in the SR zone are:

A. Agriculture, including farming, grazing and plant nursery;

B. A second dwelling unit, which may be in a duplex, or guesthouse, or servants' quarters;

C. Residential care facilities for seven or more persons in a single-family dwelling;

D. E. Removal of trees more than 12 inches dbh, except as provided in this chapter. [Ord. 167 § 5, 1980; Ord. 166 § 4.05(B), 1979].

Section 3. Amendment of Chapter 17.32

Chapter 17.32 shall be amended as follows:

Chapter 17.32

UR ZONE

Sections:

- 17.32.010 Established – Purpose.
- 17.32.020 Principal permitted uses.
- 17.32.030 Uses permitted with a use permit.
- 17.32.040 Minimum lot area.
- 17.32.050 Maximum density.
- 17.32.060 Minimum yards.
- 17.32.070 Maximum building height.
- 17.32.080 Vegetation removal.
- 17.32.090 Required geologic study.

Section 17.32.020 of the Trinidad Municipal Code is hereby amended to read as follows:

17.32.020 Principal permitted uses.

Principal permitted uses are:

- A. Single-family dwelling, subject to the requirements of TMC 17.32.090;
- B. Transitional housing, supportive housing, and employee housing in a single-family dwelling;
- C. Residential care facilities, limited to six or fewer persons in a single-family dwelling;
- D. B. Home occupation, as provided in TMC 17.56.060. [Ord. 166 § 4.06(A), 1979].

Section 17.32.030 of the Trinidad Municipal Code is hereby amended to read as follows:

17.32.030 Uses permitted with a use permit.

Uses permitted with a use permit in the UR zone include:

- A. Guesthouse; servants' quarters;
- B. Residential care facilities for seven or more persons in a single-family dwelling;
- C. B. Removal of trees more than 12 inches dbh. [Ord. 167 § 6, 1980; Ord. 166 § 4.06(B), 1979].

Section 4. Amendment of Chapter 17.36

Chapter 17.36 shall be amended as follows:

Chapter 17.36

PD ZONE

Sections:

- 17.36.010 Established – Purpose.
- 17.36.020 Uses permitted with a use permit.
- 17.36.030 Minimum lot area.
- 17.36.040 Maximum density.
- 17.36.050 Minimum yards.
- 17.36.060 Maximum building height.
- 17.36.070 Open space.
- 17.36.080 Application procedure.

Section 17.36.020 of the Trinidad Municipal Code is hereby amended to read as follows:

17.36.020 Uses permitted with a use permit.

Uses permitted with a use permit in the PD zone are:

A. Single-family dwelling, duplex, condominiums and townhouses with not more than four dwellings in a building; groups of permitted types;

B. Transitional housing, supportive housing and employee housing in a dwelling unit;

C. Residential care facilities in a dwelling unit;

D. Single room occupancy units;

E. B. Motels, inns, gift shops, restaurants (not drive-in), personal services, professional offices, retail sales and visitor services;

F. C. Home occupations as provided in TMC 17.56.060;

G. D. Rest homes and day care centers, emergency shelters with onsite management and not more than 10 beds;

H. E. A combined residence with a business use allowed by this section, other than a motel, where the business is not a home occupation as described by this title. [Ord. 87-190 § 1 (Exh. A), 1987; Ord. 168 § 3, 1980; Ord. 167 § 7, 1980; Ord. 166 § 4.07(A), 1979].

Section 5. Amendment of Chapter 17.40

Chapter 17.40 shall be amended as follows:

Chapter 17.40
VS ZONE

Sections:

- 17.40.010 Established – Purpose.
- 17.40.020 Principal permitted uses.
- 17.40.030 Uses permitted with a use permit.
- 17.40.040 Minimum lot area.
- 17.40.050 Maximum density.
- 17.40.060 Minimum yards.
- 17.40.070 Maximum building height.
- 17.40.080 Vegetation removal.

Section 17.40.030 of the Trinidad Municipal Code is hereby amended to read as follows:

17.40.030 Uses permitted with a use permit.

Uses permitted with a use permit in the VS zone are:

- A. Drive-in restaurant, lounge;
- B. Campground, recreational vehicle park;
- C. Grocery, laundromat or similar visitor convenience appurtenant to a visitor accommodation;
- D. Single-family dwelling for the manager of another on-site permitted use;
- ~~E. Day care center.~~ [Ord. 166 § 4.08(B), 1979].

Section 6. Amendment of Chapter 17.56

Chapter 17.56 shall be amended as follows:

Chapter 17.56
SPECIFIC USE REGULATIONS

Sections:

- 17.56.010 Applicability.
- 17.56.020 Accessory uses.
- 17.56.030 Vehicle and other storage.
- 17.56.040 Animals.
- 17.56.050 Assemblages of persons and vehicles.
- 17.56.060 Home occupations.
- 17.56.065 Single room occupancy units
- 17.56.070 Mobile buildings.
- 17.56.080 Access to public road.
- 17.56.090 Accessory structures.
- 17.56.100 Height limitations and modifications.
- 17.56.110 Yards, fences, walls and hedges.
- 17.56.120 Swimming pools.
- 17.56.130 Shoreline protection and alteration.
- 17.56.140 Rare plants.
- 17.56.150 Public access to the shoreline.
- 17.56.160 Signs.
- 17.56.170 Landscaping and screening.
- 17.56.180 Parking.

Section 17.56.060 of the Trinidad Municipal Code is hereby amended to read as follows:

17.56.060 Home occupations.

Home occupations, including but not limited to ~~commercial fishing related occupation~~those ancillary to fishing and tourism, cottage industries, sewing, music studios, art studios, home and health care product distributors, food production, bookkeeping, and family daycare homes shall be permitted as an accessory use to any dwelling, subject to the following conditions:

- A. All applicable State licenses and approvals are in place;
- B. No employees other than members of the resident family may work in the home occupation;
- ~~C~~B. Not more than one, unlighted sign not to exceed three square feet in area and attached to the dwelling;
- ~~D~~E. No outside display of merchandise;

ED. Electrical motors only, and not to exceed a total of one horsepower;

FE. No radio or television interference or noise audible beyond the boundaries of the site shall be emitted as a result of the home occupation;

G. No odors shall be emitted outside of the home related to the home occupation.

GHF. No significant increase in automobile, traffic and vehicular parking over normal residential use shall occur and no trucks of greater than three-quarter ton on the site. [Ord. 166 § 6.06, 1979].

A new Section 17.56.025 is added to the Trinidad Municipal Code as follows:

17.56.025 Single room occupancy units.

The provisions of this section are intended to provide opportunities for the development of permanent, affordable housing for small households and for people with special needs in proximity to transit and services and to establish standards for these small units.

A. Location. A single-room occupancy residential housing facility shall not be located within three hundred (300) feet of any other single-room occupancy residential housing, emergency shelter, or other similar program, unless such program is located within the same building or on the same lot.

B. Density. Single room occupancy units are not considered dwellings for the purposes of calculating density, but density shall not exceed wastewater treatment capacity of the soil.

C. Development Standards.

1. Size. Units shall have a minimum floor area of one hundred fifty (150) square feet and a maximum floor area of four hundred (400) square feet.
2. Occupancy. Each unit shall accommodate a maximum of two persons.
3. Bathroom. A single room occupancy unit is not required to but may contain partial or full bathroom facilities. A partial bathroom facility shall have at least a toilet and sink; a full facility shall have a toilet, sink and bathtub or shower or bathtub/shower combination. If a full bathroom facility is not provided, common bathroom facilities shall be provided in accordance with the California Building Code for congregate residences with at least one full bathroom per every three units.
4. Kitchen. A single room occupancy unit is not required to but may contain partial or full kitchen facilities. A full kitchen includes a sink, a refrigerator and stove, range top or oven. A partial kitchen is missing at least one of these appliances. If a full kitchen is not provided, common kitchen facilities shall be provided with at least one full kitchen per floor.
5. Closet/Storage. Each single-room occupancy unit shall have a separate closet or be provided access to a separate, secure storage space within the facility.

6. Common Area. Ten (10) square feet of common, usable open space per unit shall be provided, with at least two hundred (200) square feet in area of interior common space, and two hundred (200) square feet of exterior open space, excluding parking areas, janitorial storage, laundry facilities, and common hallways. All common areas shall comply with all applicable ADA accessibility and adaptability requirements.
7. Laundry. Common laundry facilities shall be provided at a rate of not less than one (1) washer and one (1) dryer per site, in addition to a laundry sink and folding area. The requirement for common on-site laundry facilities may be waived if there is a public laundry facility within one-quarter (1/4) of a mile from the project site.
8. Cleaning Supply Room. A cleaning supply room or utility closet with a wash tub with hot and cold running water shall be provided on each floor of the single-room occupancy facility.
9. Code Compliance. Single room occupancy units shall comply with all requirements of the California Building Code. All units shall comply with all applicable accessibility and adaptability requirements.
10. New Structure. A new structure containing single room occupancy unit(s) will be subject to all applicable regulations for new structures, including geologic studies, public access requirements and design review.
11. Existing Structure. An existing structure may be converted to a single room occupancy facility, consistent with the provisions of this section. Any such conversion must bring the entire structure up to current building code standards, including accessibility and adaptability standards, unless otherwise exempted by the chief building official.
12. Wastewater. The onsite wastewater treatment system shall be designed or upgraded as needed to meet all applicable standards for single room occupancy units whether the facility is located in a new or existing structure.
13. Off-street parking shall be required as specified in Section 17.56.180.B.4.
- D. Business Practices – Facility Management. A single room occupancy facility with ten (10) or more units shall provide on-site management. A single room occupancy facility with less than ten (10) units may provide a management office on site.
- E. Management Plan. A management plan shall be submitted with the development application for a single room occupancy facility and shall be approved by the Planning Commission. The management plan must address management and operation of the facility, rental procedures, safety, and security of the residents and building maintenance.
- F. Tenancy. Tenancy of SRO units shall not be for less than thirty (30) days.
- G. Mixed Use Allowances. On parcels in which mixed use projects are allowed, single room occupancy units may be combined with other uses.

Section 17.56.070 of the Trinidad Municipal Code is hereby amended to read as follows:

17.56.070 Mobile buildings.

Mobile buildings, including mobilehomes, shall not be stored in the city. Outside of the MH combining zone a mobilehome or mobile building may be located on a lot and used for a residence or office only under the following conditions:

- A. One mobile building may be used as an office, appurtenant and accessory to the operation of a mobilehome or RV sales area.
- B. One mobile building may be permitted as a temporary office or residence after obtaining a building permit for the construction of a permanent building of the same use on the same lot, subject to the approval of the Building Inspector. Such use of the mobile building shall be limited to 6 months from the date of building permit issuance and shall automatically terminate upon the expiration or voidance of the building permit. The Building Inspector may approve one additional time period of 6 months if substantial progress has been made in the construction of the permanent building and it is reasonable and probable that the permanent building will be completed within such additional period.
- C. A mobile building may be used, subject to obtaining a use permit, as a temporary office by a construction contractor.
- D. A mobile building may be used, subject to obtaining a use permit, for an office and sales of fishing equipment in conjunction with the operation of the harbor. The mobile building shall be sited, and the exterior appearance modified to blend the unit with the harbor environment. The existing parking area shall not be reduced, and the building must be removed from the harbor area between October 1st and April 15th of each year.

~~E. A mobilehome is considered a single family dwelling if it is on a permanent foundation and:~~

- ~~1. Conforms to the National Mobile Construction and Safety Standards of 1974;~~
- ~~2. Meets the requirements of Chapter 29 of the UBC, 1979 Edition;~~
- ~~3. Conforms to the criteria for single family dwellings, as specified in Section 6.19 Design Review. This is to include the mobilehome itself and any attached or accessory structures, such as covered porches, carports;~~
- ~~4. Should be at least a "double wide." Single wide mobilehomes are considered to be out of character with the existing community. [Ord. 84-180 § 1, 1984; Ord. 175 § 1, 1981; Ord. 166 § 6.07, 1979].~~

Section 17.56.180 of the Trinidad Municipal Code is hereby amended to read as follows:

17.56.180 Parking.

Off-street parking and loading space shall be provided in all zones in conformity with the following:

- A. Each required parking space shall not be less than eight feet six inches wide, 18 feet long and seven feet high; provided, that where three to four spaces are required, one space may be 16 feet long to accommodate compact cars; where five spaces are required, two may be 16 feet long; and where six or more spaces are required, up to 50 percent of the spaces may be 16 feet long.
- B. Parking spaces shall be as follows:
1. Campground, RV park, motel: two spaces plus one space per unit;
 2. Single-family dwelling on a lot: two spaces in addition to any garage spaces;
 3. Attached dwellings (duplex, townhouse): one and one-half spaces per unit;
 4. Single room occupancy units: one space per unit;
 5. Offices and retail business: one space per 300 square feet of gross floor area, with a minimum of three spaces. One additional space per employee in a medical or dental office;
 65. Restaurant, lounge: one space for each four seats or 200 square feet of gross floor area, whichever is the largest;
 76. Drive-in restaurant: one space per 100 square feet of gross floor area;
 87. Wholesale, service station, vehicle and equipment repair, ~~day care center,~~ retail sale of bulky items: two spaces plus one space per employee on largest shift;
 98. Emergency shelters: two spaces plus one space for every five beds;
 109. Within the PD planned development zone: gift shops, personal services, professional offices, retail sales, visitor services and combined residence and businesses other than a home occupation: a minimum of three spaces for up to 500 square feet of gross floor area of the business; an additional one space per each additional 300 square feet of gross floor area of the business. This provision applies only in PD or planned development zones.
- C. Required parking spaces shall be located on the same lot with the use to be served. Required parking shall not be located closer than 20 feet to the intersection of street rights-of-way. Where four or more dwellings are located on the same lot, outdoor parking shall not be closer than five feet to any on-site building and not closer than three feet to any side or rear lot line. Where more than four parking spaces are required, they shall not be located so as to require backing into the public street right-of-way. Where parking spaces or an aisle serving a parking facility is adjacent to the UR or SR zones, a sight-obscuring fence at least four feet high shall be provided.
- D. Any parking facility of four or more vehicles, including access driveways and aisles, shall be graded and drained to dispose of surface water to the satisfaction of the city engineer, and shall be surfaced with concrete, asphaltic concrete, bituminous surface treatment or an equivalent satisfactory to the city engineer, and shall be maintained in good condition free of weeds, trash and debris. Individual parking spaces shall be designated by contrasting paint or markers.

- E. Driveways providing access to a parking facility shall be at least 12 feet wide for each lane of travel, and aisles providing access to parking spaces shall be as follows:
 - 1. One-way aisle serving angle parking less than 50 degrees, 12 feet wide;
 - 2. One-way aisle serving angle parking 50 to 75 degrees, or two-way aisle serving angle parking less than 50 degrees, 18 feet wide;
 - 3. Two-way aisle serving angle parking 50 degrees or more, or aisle serving more than 75-degree angle parking, 24 feet wide.
- F. Parking facilities for nonresidential uses which will be used after dark shall be lighted; provided, that the light source shall be directed away from adjoining residential premises.
- G. Required parking for residences and for uses requiring less than four parking spaces shall be graded and surfaced to provide an all-weather surface.
- H. In the PD planned development zone, in lieu of providing parking facilities required by the provisions of this section, the requirements may be satisfied by payment to the city, prior to the issuance of the building permit, of an amount per parking space, prescribed by the council, for each parking space required by this section but not provided. The payment shall be deposited with the city in a special fund and shall be used, whenever possible, for the purpose of acquiring, developing, maintaining or enhancing parking facilities located, insofar as practical, in the vicinity of the use for which the payment is made. The council may decline to accept payment in lieu of providing parking facilities. [Ord. 87-190 § 1 (Exh. A), 1987; Ord. 167 § 10, 1980; Ord. 166 § 6.18, 1979].

Section 7 Severability.

If any section, subsection, subdivision, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, is for any reason held to be invalid or unenforceable, such invalidity or unenforceability shall not affect the validity or enforceability of the remaining sections, subsections, subdivisions, paragraphs, sentences, clauses or phrases of this Ordinance, or its application to any person or circumstance. The City Council of the City of Trinidad hereby declares that it would have adopted each section, subsection subdivision paragraph, sentence, clause or phrase hereof, irrespective of the fact that any one or more other sections, subsections subdivisions paragraphs, sentences, clauses or phrases hereof be declared invalid or unenforceable.

Section 8 Environmental Compliance

The City of Trinidad finds that this Ordinance is exempt from the California Environmental Quality Act pursuant to CEQA Guidelines Section 15251(f) statutorily exempting activities involving the preparation, approval, and certification of Local Coastal Programs.

PASSED AND ADOPTED by the City Council of the City of Trinidad, State of California,
on **Tuesday May 9, 2023**, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

Attest:

Gabriel Adams
Trinidad City Clerk

Cheryl Kelly
Mayor

First Reading of Ordinance 2023-~~01XX~~: Tuesday, May 9, 2023

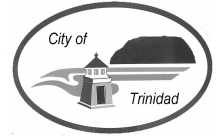
Second Reading of Ordinance 2023-~~XX~~01: Tuesday June 13, 2023



CONSENT AGENDA ITEM 6

SUPPORTING DOCUMENTATION ATTACHED

6. Resolution 2023-02; Authorizing Submittal of Ordinance 2023-01 as a Local Coastal Program Amendment.



RESOLUTION NO. 2023-02

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TRINIDAD, CALIFORNIA,
AUTHORIZING SUBMITTAL OF A LOCAL COASTAL PROGRAM AMENDMENT AMENDING
CHAPTERS, 17.08, 17.28, 17.32, 17.36, 17.40 AND 17.56 OF THE TRINIDAD MUNICIPAL
CODE AND COASTAL COMMISSION CERTIFIED ZONING ORDINANCE TO ADD HOUSING
RELATED DEFINITIONS AND ALLOWABLE USES AS REQUIRED BY STATE LAW AND
THE TRINIDAD HOUSING ELEMENT**

WHEREAS, the City of Trinidad City Council has adopted an ordinance amending the Implementation Plan of the Local Coastal Program to comply with state housing laws; and

WHEREAS, this amendment has been reviewed and processed pursuant to the provisions of the Local Coastal Program and City laws; and

WHEREAS, the amendment is Statutorily exempt from CEQA per §15265 of the CEQA Guidelines exempting adoption of coastal plans and programs by local governments; and

WHEREAS, after due notice and public hearing, and in accordance with the Local Coastal Program (Trinidad Zoning Ordinance section 17.65.060 (7.03 as certified)), the Planning Commission recommended approval of the amendment to the Zoning Ordinance on August 17, 2022, and the Trinidad City Council adopted the amendment by Ordinance 2023-01 on May 9, 2023; and

WHEREAS, this amendment is intended to be carried out in a manner in conformity with the Coastal Act and the implementing Local Coastal Program; and

WHEREAS, this amendment is consistent with the City's certified Local Coastal Program; and

WHEREAS, this amendment shall take effect immediately upon certification by the California Coastal Commission if approved as submitted. If the California Coastal Commission certifies the amendment subject to modifications that change the nature of the amendment, final approval by the Trinidad City Council shall be required prior to the amendment taking effect; and

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Trinidad as follows:

1. City staff is directed to apply to, and work with, the California Coastal Commission for approval of this Local Coastal Program amendment.

INTRODUCED, PASSED, AND ADOPTED this 13th day of June 2023, by the following vote:

AYES:
NAYS:
ABSENT:
ABSTAIN:

ATTEST:

Gabriel Adams
City Clerk

Cheryl Kelly
Mayor



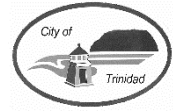
CONSENT AGENDA ITEM 7

SUPPORTING DOCUMENTATION ATTACHED

7. Second Reading of Ordinance 2023-02; Adding Reasonable Accommodations to the Trinidad Municipal Code and Certified Zoning Ordinance.

TRINIDAD CITY HALL
P.O. BOX 390
409 Trinity Street
Trinidad, CA 95570
(707) 677-0223

CHERYL KELLY, MAYOR
GABRIEL ADAMS, CITY CLERK



ORDINANCE NO. 2023-02

AN ORDINANCE OF THE CITY OF TRINIDAD

**AMMENDING CHAPTER 17.08 AND ADDING CHAPTER 17.58 - REASONABLE
ACCOMMODATIONS TO THE TRINIDAD MUNICIPAL CODE AND COASTAL
COMMISSION CERTIFIED ZONING ORDINANCE**

WHEREAS, The Federal Fair Housing Amendments Act of 1988 and California's Fair Employment and Housing Act prohibit discrimination against individuals with disabilities in housing and require that cities and counties take action to eliminate regulations and practices that deny housing opportunities to individuals with disabilities; and

WHEREAS, Fair housing laws require that cities and counties provide individuals with disabilities or developers of housing for people with disabilities flexibility in the application of land use and zoning and building regulations, practices and procedures; and

WHEREAS, California's Housing element statute requires that local governments identify constraints to providing housing for individuals with disabilities and develop strategies for removing those constraints; and

WHEREAS, Government Code Section 65583(c)(3)- Housing Element Requirements states that where appropriate and legally possible, remove governmental and nongovernmental constraints to the maintenance, improvement, and development of housing, including housing for all income levels and housing for persons with disabilities.

WHEREAS, the required program(s) shall remove constraints to and provide reasonable accommodations for housing intended for occupancy by, or with supportive services for, persons with disabilities.

WHEREAS, the Trinidad General Plan Housing Element includes goals, policies and programs which require the inclusion of an addition Section of the City of Trinidad Municipal Code (TMC) to provide procedures for Reasonable Accommodations and remove constraints to, and provide reasonable accommodations for housing designed for, intended for occupancy by, or with supportive services for, persons with disabilities as follows in the Special Needs Housing Policies as follows:

Goal HG-2: Provide for adequate housing for persons with special housing needs such as target income groups of low-income, the elderly, handicapped, and female-headed households.

Policy HP-2.2 Encourage provisions for access for the handicapped in new or rehabilitated residential and commercial developments by considering exceptions or revisions to City ordinances allowing more flexibility relating to zoning, density, reduced setbacks or other incentives to provide reasonable accommodation or improve living conditions of residents as long as coastal resources are still adequately protected.

WHEREAS, Housing Element Implementation Program HI-1 requires that the City develop and formalize a process that a person with disabilities will need to go through to make a reasonable accommodation request in order to accommodate the needs of persons with disabilities and streamline the permit review process.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF TRINIDAD DOES ORDAIN AS FOLLOWS:

Section 1. Amendment of Chapter 17.08

A new section 17.08.185 is hereby added to the Trinidad Municipal Code as follows:

17.08.185 Disability

"Disability" shall include physical disability, medical disability, and medical condition as defined in California Government Code Section 12926.

A new section 17.08.269 is hereby added to the Trinidad Municipal Code as follows:

17.08.269 Fair Housing Laws

"Fair housing laws" mean the "Fair Housing Amendments Act of 1988" (42 U.S.C. Section 3601 et seq.), including reasonable accommodation required by 42 U.S.C. Section 3604(f)(3)(B), and the "California Fair Employment and Housing Act" (California Government Code Section 12900 et seq.), including reasonable accommodations required specifically by California Government Code Sections 12927(c)(1) and 12955(I), as any of these statutory provisions now exist or may be amended.

A new section 17.08.555 is hereby added to the Trinidad Municipal Code as follows:

17.08.555 Reasonable Accommodation

"Reasonable accommodation" shall mean a modification in the application of land use or zoning regulations, policies, procedures, or practices when necessary to eliminate

barriers to housing opportunities for a person with a disability to have an equal opportunity to access a dwelling, including public and common use spaces within a residential complex.

A new section 17.08.780 is hereby added to the Trinidad Municipal Code as follows:

17.08.780 Zoning Administrator

“Zoning Administrator” shall mean a public official charged with administration, enforcement, and interpretation of the Trinidad zoning ordinance.

Section 2. Creation of Chapter 17.58 – Reasonable Accommodation

A new Chapter 17.58 – Reasonable Accommodation is added to the Municipal Code as follows:

17.58.010 Purpose and Intent.

It is the policy of the City to provide individuals with disabilities reasonable accommodation in rules, policies, practices, and procedures to ensure the equal access to housing and facilitate the development of housing for individuals with disabilities in compliance with the California Fair Employment and Housing Act, the Federal Fair Housing Act, Section 504 of the Rehabilitation Act, and the Americans with Disabilities Act (referred to in this Section as the "Acts"). This Section provides a procedure for making requests for reasonable accommodations in land use, zoning and building regulations, policies, practices, and procedures of the City to comply fully with the purpose and intent of the Acts.

17.58.020 Applicability.

A. Eligible Applicants.

1. A request for reasonable accommodation may be made by any person with a disability, their representative, developer, or provider of housing for individuals with disabilities, when the application of a zoning law or other land use regulation, policy or practice acts as a barrier to fair housing opportunities for a person with a disability in accordance with the Acts.
2. A person with a disability is a person who has a physical or mental impairment that limits or substantially limits one or more major life activities, anyone who is regarded as having such impairment or anyone who has a record of such impairment, as those terms are defined in the Acts.

B. Eligible Requests.

1. A request for reasonable accommodation may include a modification or exception to the rules, standards, and practices for the siting, development, and use of housing or housing-related facilities that would eliminate regulatory barriers and provide a person with a disability equal opportunity to housing of their choice.
2. A request for reasonable accommodation shall comply with the requirements of this Chapter. Reasonable Accommodation requests shall not require approval of a Variance, but other permit requirements shall apply, including a coastal development permit as applicable.

17.58.030 - Application Requirements

- A. A request for reasonable accommodation shall be made on a form supplied by the City of Trinidad. The request shall include the following:
1. Payment of the fee established by resolution of the city council.
 2. The applicant's or representative's name, mailing address and daytime phone number.
 3. The address of the property for which the request is being made.
 4. A site plan or illustrative drawing showing the proposed accommodation.
 5. The specific code section, regulation, procedure or policy of the city from which relief is sought.
 6. An explanation of why the specified code section, regulation, procedure or policy is preventing, or will prevent, the applicant's use and enjoyment of the subject property.
 7. The basis for the claim that the Acts apply to the individual(s) and evidence satisfactory to the city supporting the claim. Evidence may include a letter from a medical doctor or other licensed health care professional, a disabled license, or any other relevant evidence.
 8. A detailed explanation as to why the accommodation is reasonable and necessary to afford the applicant an equal opportunity to use and enjoy a dwelling in the city.
 9. Other information required by the city to make the findings required by subsection 17.58.050 of this section consistent with the Acts.
- B. A request for reasonable accommodation may be filed at any time the accommodation is deemed to be necessary to ensure equal access to housing. If the project for which the request for reasonable accommodation is being made also requires discretionary approval (e.g. design review, coastal development permit,

etc.), the applicant shall provide the information required in Subsection A above together with the application for discretionary approval and shall pay all applicable fees. These materials shall enable the city to concurrently review the accommodation request and the discretionary approval request. Processing procedures for the discretionary approval request shall govern joint processing of both the reasonable accommodation and the discretionary permit.

- C. Reasonable accommodation does not affect or negate an individual's obligations to comply with other applicable regulations not at issue or related to the requested accommodation.
- D. If an individual needs assistance in making the request for reasonable accommodation, the city shall provide assistance to ensure the process is accessible.
- E. To the extent permitted by law, any information identified by an applicant as confidential shall be retained in a manner so as to respect the privacy rights of the applicant and shall not be made available for public inspection.

17.58.040 - Review Authority

- A. A request for reasonable accommodation shall be reviewed, and a determination shall be made, by the Zoning Administrator if no approval is sought other than the request for reasonable accommodation.
- B. A request for reasonable accommodation submitted for concurrent review with another discretionary land use application shall be reviewed and determined by the authority reviewing the discretionary land use application.

17.58.050 - Findings

Written determination to grant or deny a request for reasonable accommodation shall be consistent with applicable federal and state law and based on consideration of the following findings:

- A. The housing which is the subject of the request for reasonable accommodation will be occupied by an individual with disabilities protected under the Acts.
- B. The requested accommodation is reasonable and necessary to make housing available to an individual with disabilities protected under the Acts.
- C. The requested accommodation will not, under the circumstances of the particular case, materially adversely affect the health or safety of persons residing or working in the neighborhood of the subject property or be materially detrimental to the public welfare or injurious to property or improvements in the area.

- D. There are no reasonable alternatives that would comply with applicable land use or zoning regulations, policies, procedures or practices that would provide an equivalent level of benefit to the disabled individual(s).
- E. The reasonable accommodation will be constructed in a manner that is architecturally compatible with the subject property to the maximum extent feasible.
- F. The requested accommodation will not impose an undue financial or administrative burden on the city, as defined in the Acts and interpretive case law.
- G. The requested accommodation will not impede implementation of or require fundamental alteration of any City program, policy, or law, including but not limited to the general plan, zoning or building laws, and the Local Coastal Program.
- H. The requested accommodation will not have significant adverse impacts on coastal resources.

17.58.060 - Decision

- A. It is the intent of this chapter that application review, decision making, and appeals proceed expeditiously, especially where the request is time sensitive, so as to reduce impediments to equal access to housing.
- B. If no discretionary permit is associated with the reasonable accommodation request, the Zoning Administrator shall consider the application and issue a written determination within 45 calendar days of the date of receipt of a completed application. If a discretionary permit is associated with the request, the written determination will be issued within 7 calendar days of the end of the appeal period of the discretionary permit.
- C. The review authority's written decision shall include findings and conditions of approval. The applicant shall be given notice of the right to appeal, and the right to request reasonable accommodation related to the appeal process. The review authority's decision shall be mailed to the applicant, to any person who provided written or verbal comment on the application, and to any other person who requests notice.
- D. In granting a request for reasonable accommodation, the reviewing authority may impose reasonable conditions of approval necessary to ensure that the required findings can be met.
- E. Reasonable accommodations shall be granted to individual residents and shall not run with the land unless it is determined that (1) the modification is physically integrated into the dwelling unit and cannot be readily removed or altered to comply with applicable codes; or (2) the accommodation will be utilized by another disabled person. Any change in use or circumstances that negates the basis for the grant of approval may render the reasonable accommodation null and void and/or revocable by the city. Thereafter the Zoning Administrator may require the

reasonable accommodation to be removed or substantially conformed to the code if reasonably feasible.

- F. Any nonconformity with land use or zoning regulations, policies, procedures, or practices which may be created as a result of approval of a reasonable accommodation request shall not be a basis for future development or redevelopment in reliance on that nonconformity.

17.58.070 - Appeal.

The written decision of the review authority shall be final unless appealed in compliance with Section 17.72.100 – Appeals.

17.58.080 – Notice to the Public

The city shall provide notice advising those with disabilities or their representatives that reasonable accommodations are available in accordance with this chapter whenever requested to do so or if they reasonably believe individuals with disabilities or their representatives may be entitled to reasonable accommodation. Notice shall also be provided with application forms for planning or building permits.

Section 3 Severability.

If any section, subsection, subdivision, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, is for any reason held to be invalid or unenforceable, such invalidity or unenforceability shall not affect the validity or enforceability of the remaining sections, subsections, subdivisions, paragraphs, sentences, clauses or phrases of this Ordinance, or its application to any person or circumstance. The City Council of the City of Trinidad hereby declares that it would have adopted each section, subsection subdivision paragraph, sentence, clause or phrase hereof, irrespective of the fact that any one or more other sections, subsections subdivisions paragraphs, sentences, clauses or phrases hereof be declared invalid or unenforceable.

Section 4 Environmental Compliance

The City of Trinidad finds that this Ordinance is exempt from the California Environmental Quality Act pursuant to CEQA Guidelines Section 15251(f) statutorily exempting activities involving the preparation, approval, and certification of Local Coastal Programs.

PASSED AND ADOPTED by the City Council of the City of Trinidad, State of California, on **Tuesday, May 9, 2023**, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

Attest:

Gabriel Adams
Trinidad City Clerk

Cheryl Kelly
Mayor

First Reading of Ordinance 2023-02: Tuesday, May 9, 2023

Second Reading of Ordinance 2023-02: Tuesday, June 13, 2023



CONSENT AGENDA ITEM 8

SUPPORTING DOCUMENTATION ATTACHED

8. Resolution 2023-03; Authorizing Submittal of Ordinance 2023-02 as a Local Coastal Program Amendment.



RESOLUTION NO. 2023-03

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TRINIDAD, CALIFORNIA,
AUTHORIZING SUBMITTAL OF A LOCAL COASTAL PROGRAM AMENDMENT AMENDING
CHAPTER 17.08 AND ADDING CHAPTER 17.58 – REASONABLE ACCOMMODATIONS TO
THE TRINIDAD MUNICIPAL CODE AND COASTAL COMMISSION CERTIFIED ZONING
ORDINANCE**

WHEREAS, the City of Trinidad City Council has adopted an ordinance providing for reasonable accommodation requests in accordance with fair housing laws; and

WHEREAS, this amendment has been reviewed and processed pursuant to the provisions of the Local Coastal Program and City laws; and

WHEREAS, the amendment is Statutorily exempt from CEQA per §15265 of the CEQA Guidelines exempting adoption of coastal plans and programs by local governments; and

WHEREAS, after due notice and public hearing, and in accordance with the Local Coastal Program (Trinidad Zoning Ordinance section 17.65.060 (7.03 as certified)), the Planning Commission recommended approval of the amendment to the Zoning Ordinance on January 18, 2023, and the Trinidad City Council adopted the amendment by Ordinance 2023-02 on May 9, 2023; and

WHEREAS, this amendment is intended to be carried out in a manner in conformity with the Coastal Act and the implementing Local Coastal Program; and

WHEREAS, this amendment is consistent with the City's certified Local Coastal Program; and

WHEREAS, this amendment shall take effect immediately upon certification by the California Coastal Commission if approved as submitted. If the California Coastal Commission certifies the amendment subject to modifications that change the nature of the amendment, final approval by the Trinidad City Council shall be required prior to the amendment taking effect; and

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Trinidad as follows:

1. City staff is directed to apply to, and work with the California Coastal Commission for approval of this Local Coastal Program amendment.

INTRODUCED, PASSED, AND ADOPTED this 13th day of June 2023, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

ATTEST:

Gabriel Adams
City Clerk

Cheryl Kelly
Mayor

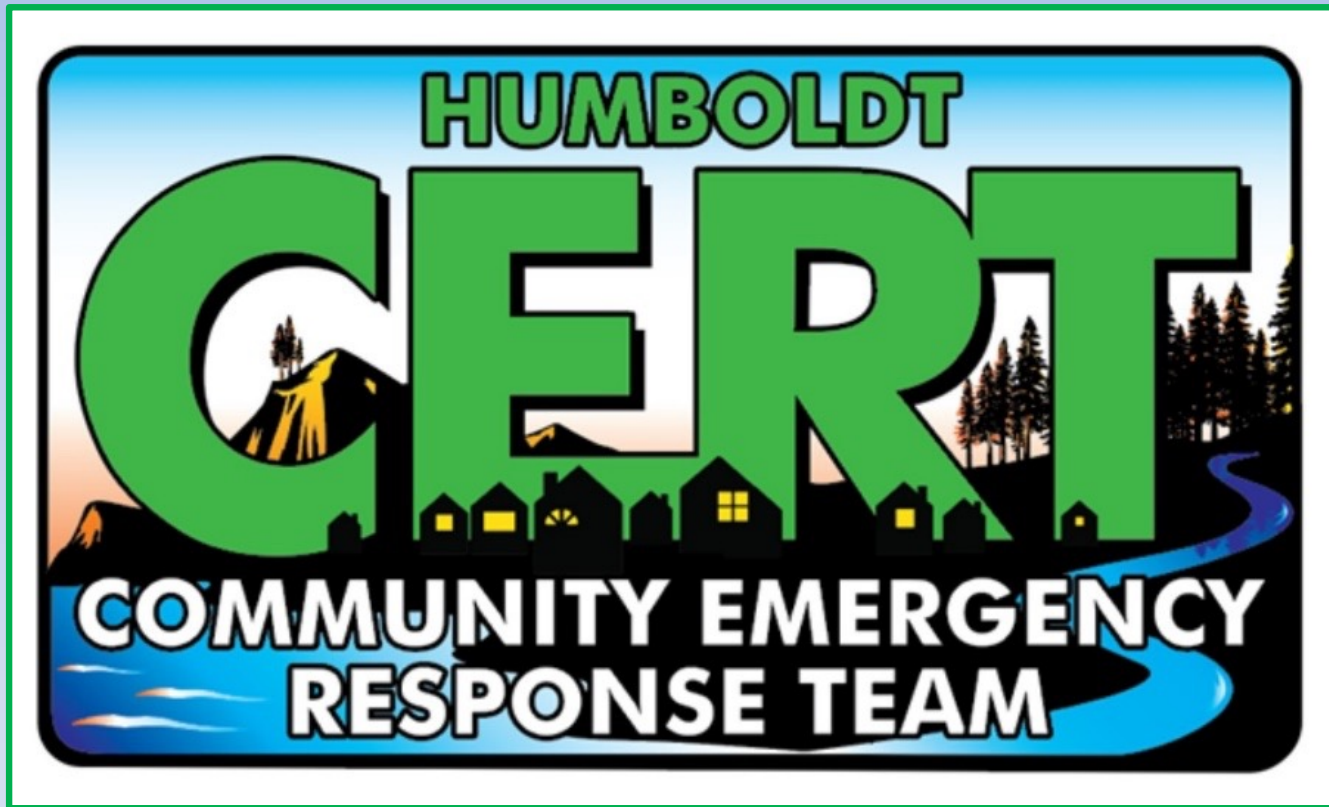


DISCUSSION AGENDA ITEM 1

SUPPORTING DOCUMENTATION ATTACHED

1. Discussion/Presentation regarding establishing a Trinidad Community Emergency Response Team (CERT) program.

MCKINLEYVILLE CERT



“Doing the greatest good for the greatest number of people, safely.”

Disaster Preparedness Problems

- **Some volunteer planning efforts did not include consistent coordination/collaboration with emergency operations planning**
- **No central database of trained volunteers —**
 - **Difficult to marshal trained volunteers in a timely manner**
 - **No list or contact method for trained volunteers**

Background

- **Preparedness training limitations prior to CERT:**
 - **>2003 - No centralized, skills-based training for volunteers to prepare or respond**
 - **Dispersed populations**
 - **Lack of funds**
 - **Few trained volunteers — not sustained, nurtured or coordinated**

The CERT Solution

- **Establish Teams in Humboldt County**
 - **2004 – 2019 Primary focus on CERT instructor training and teaching community classes**
 - **2020-2022 Add hybrid online courses**
 - **Include other introductory or skill-specific disaster preparedness courses**
 - **NIMS/ICS**
 - **CPR and First Aid**
 - **Communication skills — amateur radio**
 - **Traffic and Crowd Management**

What is CERT?

“Community Emergency Response Team”

FEMA program of volunteers...

...offers a **consistent, nationwide approach** to **volunteer training** and organization that professional responders can rely on during disaster situations.

CERT Basic Course

~23 hours of
formal
training

- Disaster Preparedness
- CERT Organization
- Medical Operations
- Disaster Psychology
- Fire Safety
- Utility Control
- Light Search and Rescue
- Terrorism and CERT

Formal, consistent standardized training

- Currently, training is free to all attendees

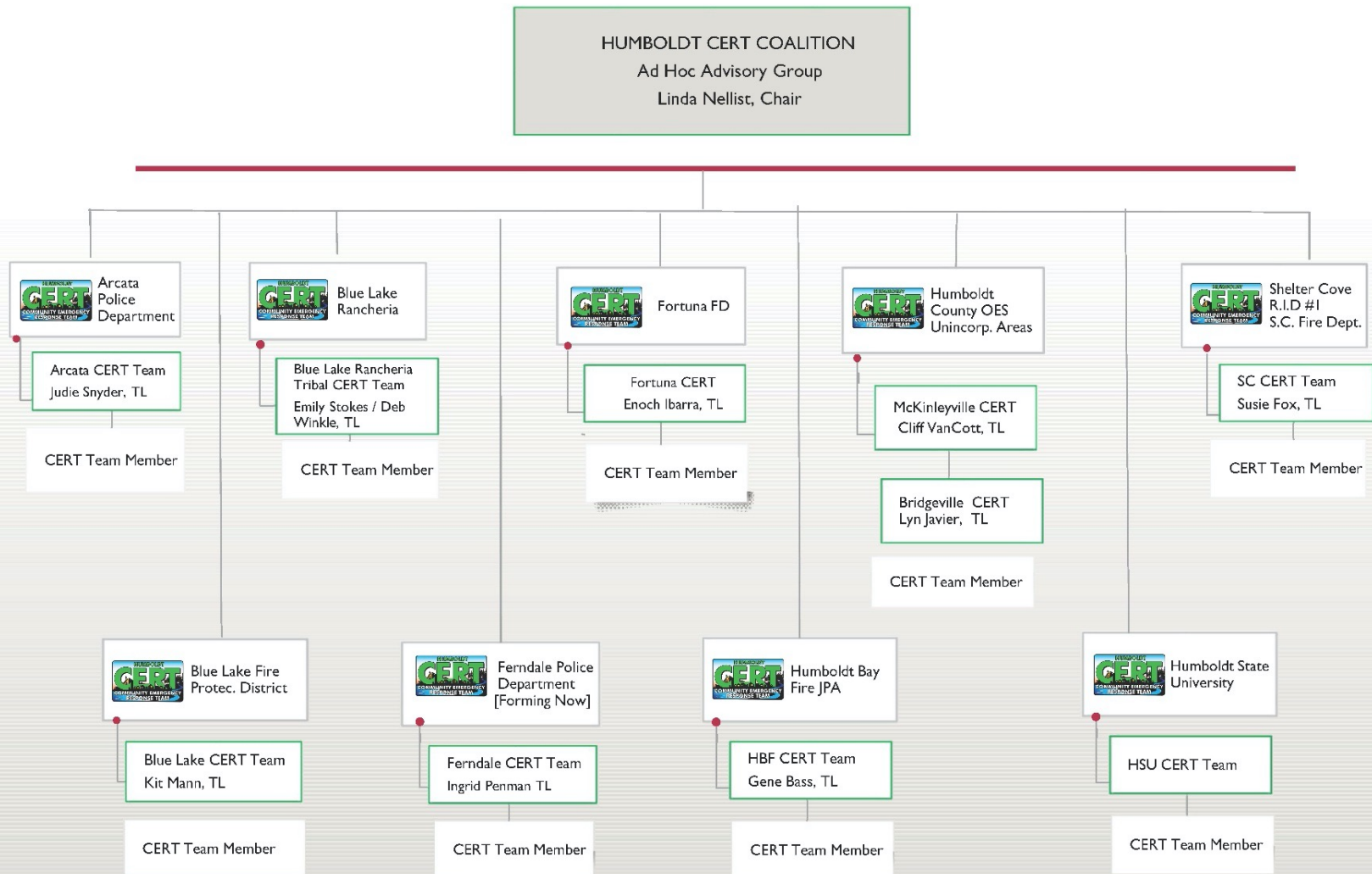


The Humboldt CERT Coalition

- **Administrative oversight and training coordination**
- **Secure funding for equipment, supplies & training**
- **Interface with communities through outreach**
 - **Neighborhoods**
 - **Businesses and service organizations**
 - **Officials — tribal, county, city, and state**
 - **Provide on-going and appropriate disaster training and education**

2022 CERT Teams

ESTABLISHED CERT TEAMS—HUMBOLDT COUNTY AS OF JULY 2022



Grants & Donations Provide:

- **Team Trailer supplies and equipment**
- **Classroom supplies (and venue)**
 - **Fire suppression equipment**
 - **Training props**
 - **Medical equipment**
 - **Search and rescue supplies**



Equipment, Supplies, Resources

- Equipment for each CERT graduate and instructor



McKinleyville CERT

- **TEAM formed in 2019**
- **Currently approximately 20 active members**
 - >50 friends of CERT in local community
 - Incubator for other communities
- **TEAM meets monthly**
- **Train others, support/sponsored by County OES**
 - **Active in multiple declared emergencies**
 - **Assists public when and where we can**



Swearing in for service during COVID Emergency

McKinleyville CERT provided over 600 FEMA-reportable Volunteer Hours

WHAT HAS MCKINLEYVILLE CERT DONE?

Formally activated:

PPE delivery county-wide during COVID disaster

Food For People sorting and distribution

Support at County COVID Vaccine Clinics

Deliver CERT BASIC courses in Willow Creek, Blue Lake, Arcata,
College of the Redwoods, Bridgeville & Ferndale

Assist Red Cross open Evacuation Centers/Shelters in Ferndale

Support Evacuation Center in Willow Creek

Water, food and supply distribution in Rio Dell

Traffic Management at local parades and events

County-wide Tsunami Warning and Evacuation drills

Public Outreach:

Emergency Preparedness, 'Go Bag' presentations

Tabling events at numerous public gatherings

Deliver Preparedness info to schools and senior living centers

... and so much more!

Resources

More about CERT Teams:

- **mckinleyvillecert@gmail.com**
- **<https://www.facebook.com/McKinleyvilleCERT>**
- **www.HumboldtCERT.com**
- **www.Ready.gov/CERT**





DISCUSSION AGENDA ITEM 2

SUPPORTING DOCUMENTATION ATTACHED

2. Continued Discussion/Presentation regarding Traffic Calming Measures for View Street and Ocean Avenue, and Hector Street Parking Improvements.

DISCUSSION AGENDA ITEM

Date: June 13, 2023

Item: UPDATE ON VIEW AVENUE AND OCEAN AVENUE TRAFFIC CALMING & HECTOR STREET PARKING IMPROVEMENT CONCEPT.

Summary

The City's engineer, GHD, will be present to discuss potential options for traffic calming on Ocean Avenue and View Avenue in Trinidad.

Staff Recommendation:

- 1) Receive presentation and discuss.



View Avenue & Ocean Avenue Traffic Calming

City of Trinidad

Trinidad City Council Meeting
June 13, 2023

Josh Wolf, PE
GHD



Concerns

The City has identified the following concerns on View Avenue and Ocean Avenue:

- Traffic Volume – Motorists are utilizing local residential roads instead of Main/Trinity Street to get through town.
- Vehicle Speed – Motorists are traveling at unsafe or high rates of speeds on View/Ocean.
- Vehicle Size – View and Ocean Avenue are too narrow to accommodate the large RVs/motorhomes that are using it.



Potential Solutions Previously Discussed

A combination of mapping, signage, and infrastructure as a staged approach:

- Speed Humps
- Radar Feedback Signs
- Signage
 - Speed Limit
 - No Trucks



Suggested Improvements – Phase 1

- (4) “Local Traffic Only” Advisory Signs
- (4) 15 MPH Speed Limit Signs on Ocean Avenue & View Avenue

Total Cost ~ <\$2,000



Suggested Improvements – Phase 2

- 4-Way Stop-Controlled Intersection at Ocean Avenue & East/West Streets

Total Cost ~ <\$4,000



Suggested Improvements – Phase 3

- (4) Speed Humps on Ocean Avenue and View Avenue

Total Cost ~ \$15,000 to 25,000

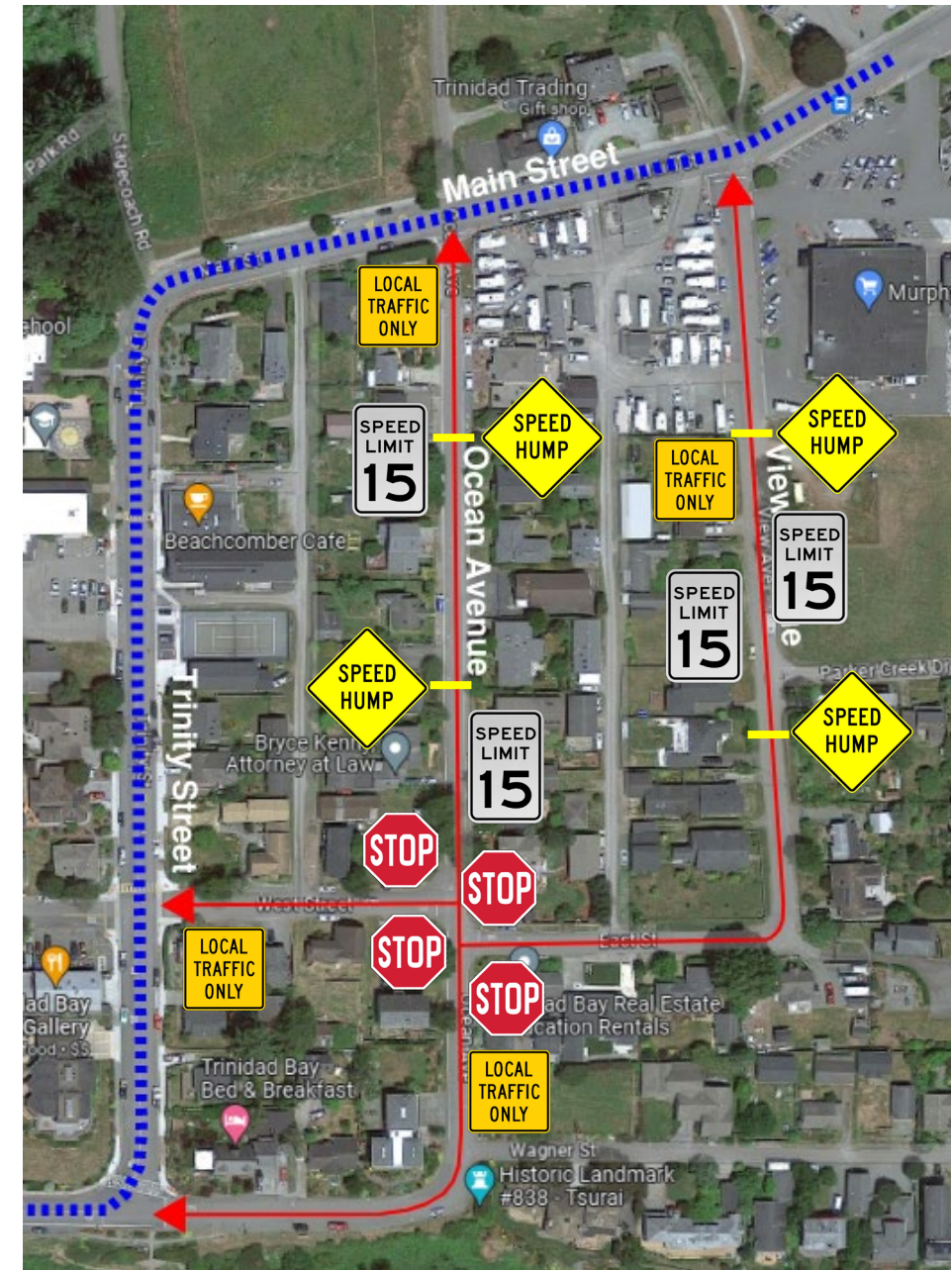


Summary of Phased Improvements

Phase	Description	Approx. Cost
1	(4) "Local Traffic Only" Advisory Signs	<\$1,000
	(4) 15 MPH Speed Limit Signs on Ocean Avenue & View Avenue	<\$1,000
2	4-Way Stop-Controlled Intersection at Ocean Avenue & East/West Streets	<\$4,000
3	(4) Speed Humps on Ocean Avenue and View Avenue	\$15,000 to \$25,000

Other potential improvements:

- Prohibit trucks through ordinance
- Radar feedback signs





View Avenue & Ocean Avenue Traffic Calming

City of Trinidad

Trinidad City Council Meeting
June 13, 2023

Josh Wolf, PE
GHD
707-599-8078
josh.wolf@ghd.com



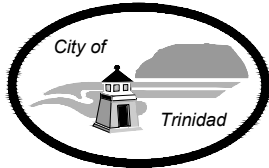


HECTOR STREET PARKING STUDY:
ADDITIONAL TEN (10) STALLS

NTS



NOTE:
PARKING STALL IS 9' WIDE BY 20' LONG



Bar is one inch on
original size sheet
0 1"

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Drawn	C.PENNY	Designer	C.PENNY
Drafting Check	J.WOLF	Design Check	J.WOLF
Project Manager	C.PENNY	Date	6/8/2023
This document shall not be used for construction unless signed and sealed for construction.		Scale	

Client CITY OF TRINIDAD

Title HECTOR ST PARKING STUDY
6/7/2023

Original Size
ANSI D

SHEET 1 OF 1



DISCUSSION AGENDA ITEM 3

SUPPORTING DOCUMENTATION ATTACHED

3. Discussion/Decision regarding Resolution 2023-05; Adopting the FY2024 Budget.

DISCUSSION/ACTION AGENDA

Date: Tuesday, June 13, 2023

Item: Discussion/Decision regarding Resolution 2023-05; Adopting the FY2024 City Budget

Background: Two meetings were held in May to help pave the way to a final draft budget proposal on June 13. On May 23 staff presented various components of the budget structure, the overall health of the General Fund and Special Revenue Funds, how reserves will play a key factor in balancing the budget this year, and the anticipated challenges ahead.

Along with maintaining and enhancing current service levels provided to the City, the current draft of the 2024 Budget aims to provide a continued focus on transitional stability for the Water Department, a commitment to keeping public buildings maintained, and an alignment of staff responsibilities and wages to encourage upward mobility and retention. Staff emphasizes that this is a “working draft” that will need adjustments as the year progresses, and accurately reflects the desires of the community based on priorities set by the Council. The draft includes revenue and expenditure budget worksheets for each of the fund categories;

General Fund:	Administrative, Public Works, Police, & Fire
Restricted Funds:	Water & Cemetery
Special Revenues:	Gas Tax, Transportation (TDA), & COPS

A recap of Fiscal Year ending June 30, 2022, along with projections for Fiscal Year ending June 30, 2023 were presented in summary formats for comparative purposes at prior meetings.

General Fund: It is still unclear how economic trends will affect Trinidad’s top two revenue sources, sales and occupancy taxes, which appear to be resilient. The City’s conservative approach to spending, coupled with steady revenues from the baseline economy and significant contributions from visitors has helped build the City’s reserves over time.

Sales and Occupancy taxes are volatile revenue sources. They are strong when the economy is healthy, but easily disrupted by natural disasters such as wildfires, droughts, pandemics, or human-triggered disasters such as housing or market crashes. It is common for cities that are primarily funded by fragile revenue streams to maintain healthy reserves. Since 2005 Trinidad City leaders have prioritized fiscal stability and responsibility, and the reserves established exemplify that commitment.

The reserves provide short-term insurance to shield the City from sudden changes, to use as matching funds to leverage larger grant funding, provide cash-flow support during large-scale grant construction phases, and to stabilize the budget in an emergency. Several of the following situations are examples of how the City may use the reserves this year if revenues fall below expectations;

- The sudden increase in County Sheriff contract costs.
- Supplement law enforcement with private security services.
- Provide salary incentives to encourage employee retention with increased responsibility.
- Measure Z Funding is unavailable for additional law enforcement coverage.
- Cover increasing costs due to State of Federal mandates and regulations.
- Emergency repairs to fragile infrastructure (coastal bluffs, roads, etc.)
- Maintain public buildings and important city assets such as trails and recreation infrastructure.

Balanced Budget: The budget presented conservatively projects that the transitional period ahead may require dipping into the reserves while costs to provide general and special revenues are evaluated during this pivotal year. Staff has maintained a budget strategy of keeping revenue expectations modest, and expenditures generous. This practice helps the City to course-correct ahead of changes rather than behind

them. The budget summary predicts a slight deficit this year, but there are several revenue sources that have been under-anticipated. If revenue sources exceed expectations, the budget will balance by year-end 2024.

Water Fund: The cost to operate the water treatment plant continues to rise. A simple way to understand why is to separate expenses in two categories, hard and soft costs, and evaluate the trends in each category. Hard costs have been consistent, but soft costs have increased significantly.

Hard costs include general operating expenses such as energy costs to run the plant, in-house licensed personnel, treatment technology, filters, hardware, vehicle and machinery, treatment processes, etc.

Soft costs include technical and engineering staff time required to evaluate demand from a growing community, future planning, drought consulting in response to the changing environment, resiliency effort, and loss of experienced operators.

At year-end June 30, 2022 the water system spent overspent approximately \$273,000 more than it earned in water sales revenue. The deficit was anticipated and authorized by the Council due the lack of adequate T-3, in-house employees requiring private consultant oversight (soft costs).

At year-end June 30, 2023, the water system is expected to overspend approximately \$300,000, leaving the leaving the reserve at 50% of what it was at its peak. City Management is developing a staffing strategy to hopefully relieve the private contracting service of a large part of their responsibility, thereby reducing costs significantly throughout the year.

At year-end June 30, 2024, the water system is projected to overspend an additional \$280,000, leaving the fund balance at a red-line level (approximately \$300,000) The budget includes a priority for management to begin a rate analysis immediately. The analysis will hopefully lead to rate revisions that will be implemented by the end of December 2023 addressing significant revenue short-falls.

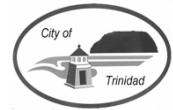
The cost of operating a small water system, maintaining its efficiency, in a very desirable area to live, functioning to provide a precious resource to a community that has emphasized a desire to live “within its means” (or local watershed), will prove to be a challenge for the rate payers. The water system will rely on reserve funds to operate until the rates are adjusted to reflect this new reality, and this budget will authorize staff to put the wheels in motion to begin evaluating a new rate structure.

2024 Budget Goals & Priorities Summary:

1. Utilize reserves established from prior fiscal years, if needed, to support staff transitions.
2. Evaluate and update charges for services to reflect the times (General & Special Funds).
3. Maintain current law enforcement coverage and improve vital government services.
4. Educate and enforce new laws passed to discourage overnight parking, camping, etc.
5. Reclaim Water Plant Operations from licensed, interim consultants.
6. Update the Water Rate Structure to reflect the true costs of operating a small water system in high demand.
7. Maintain and invest in public buildings, parks, and property.
8. Support community groups that enrich the community for locals and visitors, as they emerge from pandemic hibernation.
9. Continue promoting an inclusive dialog with Tribal Governments, and finalize the Government to Government policy to facilitate consultation on important topics of mutual concern.
10. Continue grant programs that will help the City satisfy several elements of the General Plan update.

Proposed action:

Field questions from Council, revise budget line items as necessary, and approve Resolution 2023-05; Adopting the FY2024 Budget.



RESOLUTION 2023-05

ADOPTING THE FY 2024 BUDGET FOR THE CITY OF TRINIDAD

WHEREAS, the City of Trinidad is required to prepare and adopt a balanced budget every year by July 1st for the following Fiscal Year; and

WHEREAS, the City Staff has prepared a Draft Budget for FY2024; and

WHEREAS, a Proposed Budget, which takes into consideration public comments, has been completed and is ready for City Council for consideration and adoption.

NOW, THEREFORE LET IT BE RESOLVED that the Trinidad City Council does hereby adopt the proposed FY2024 Budget; and

NOW, THEREFORE BE IT FURTHER RESOLVED that the Trinidad City Council does hereby instruct its staff to return to the Council periodically during the year with proposed budget amendments which may become necessary to address changing financial conditions.

PASSED AND ADOPTED BY THE TRINIDAD CITY COUNCIL of Humboldt County of the State of California this 13th day of June, 2023.

I, the undersigned, hereby certify that the foregoing Resolution was duly adopted by the Trinidad City Council by the following vote:

Ayes:
Noes:
Absent:
Abstain:

Attest:

Gabriel Adams
Trinidad City Clerk

Cheryl Kelly
Mayor



FY 2023-2024 PROPOSED BUDGET

TUESDAY, JUNE 13, 2023

I. BUDGET SUMMARY

II. GENERAL FUND REVENUE

III. GENERAL FUND EXPENSES

Administrative

Police

Fire

Public Works

IV. ENTERPRISE FUNDS

Water Fund

Cemetery Fund

V. SPECIAL REVENUES

COPS Grant

Integrated Waste Management

Gas Tax

Transportation Development Act (TDA)

2023-2024 General Fund Summary - Operating Revenue vs. Expenses

REVENUE	2023 Budget	Actual	
General Fund Revenue Projection:	\$ 761,600	\$ -	<i>*CIRA grants available as needed</i>
Cemetery Plot Purchases	\$ 15,000	\$ -	
Humboldt Sanitation Franchise Fees	\$ 11,000	\$ -	
TDA Transfer-In for TPW Labor	\$ 8,500	\$ -	<i>*Reserve funds available as needed</i>
Total Revenue	\$ 796,100	\$ -	
EXPENSES			
General Fund Admin	\$ 482,320	\$ -	
Public Works	\$ 169,526	\$ -	
Fire	\$ 54,350	\$ -	<i>*Transition fund place-holder included</i>
Police	\$ 149,865	\$ -	<i>*Private security option included</i>
Cemetery	\$ 21,785	\$ -	
Waste Management	\$ 10,000	\$ -	
Total Expenses	\$ 887,845	\$ -	
Balance	\$ (91,745)	\$ -	<i>*Reserve funds dedicated to cover this</i>

Highlights:

General Fund	<p>Funds a significant portion of the following positions: City Manager, City Clerk, Project Manager, Asst. Clerk & Consultants. Provides staffing to meet increased regulations and higher government mandates. Legal support to address ongoing litigation and employment challenges. General service level increases with full-time staff. Continued support of Library, Museum, Land Trust Continued progress on the General Plan Update Will require commitment to optimize fees for services to sustain. Includes 4% pay increase for all employees.</p>
Public Safety	<p>Contract renewal with HCSO for full-time 24/7 coverage Budget includes discretionary funds for private security Emphasis on enforcement of current laws and increased public safety challenges.</p>
Public Works	<p>Includes (1) FT Public Works Supervisor, and (2) PT maintenance workers Includes new maintenance hire shared with Water Fund. Provides support to HSIP and other grant funded construction Provides for City Engineer to oversee regional funding sources. \$10,000 set aside for Trail Maintenance projects per Trails Comm. Pays for ongoing, routine trail maintenance and supplies. Pays for street lighting, routine building maintenance, and energy costs. Priority to invest in capital improvement maintenance projects for Town Hall. Includes 4% pay increase for all employees.</p>
Water Fund	<p>Anticipates a slow transition from Contractor to City control Estimated deficit spending of \$290,000. Budget includes (1) Chief Operator, (2) Part-time T2 Operators. Rate Analysis (Prop 218) & Continued Water System Consulting</p>

Drought Monitoring, Outreach, and Contingency Planning
 Technical Support to the Water Advisory Committee
 Luffenholtz Creek flow-monitoring.
 \$25,000 allocated for priority valve replacements
 Significant rise in costs due to many factors.
 Rate Analysis will be necessary to sustain costs and rebuild reserves.

Streets/Roads Special Revenue Funds (Gas Tax, TDA, RMRA) used as needed.
 No special projects budgeted at this time, but funds are available.
 TDA Funds in reserve can be transferred to General Fund to offset TPW labor.

Reserve Funding Town Hall Exterior Wash and Trim Paint, and deck repair.

Requiring council approval at a later date Town Hall Window Replacement Project - up to \$57,000 paid with reserve funds

Grant Projects

Fund	Grant Award	Grant
213	\$ 160,000	SB2 Housing Element Planning Grant
214	\$ 65,000	HCD Local Early Action Planning Grant (Promote Housing)
215	\$ 200,000	LCP Update Grant 3 Coastal Commission
531	\$ 440,000	Prop 68 Trinidad Community Coastal Resilience Planning
532	\$ 799,600	HSIP Street Improvements
606	\$ 5,079,090	SCDRP Tank & Pipelines
607	\$ 2,000,000	MBDRP Intertie
533	\$ 177,000	Per Capita (max eligible)

Rate Adjustments/Optimization

2% Transient Occupancy Tax Increase (from 10% to 12%)
 Water Rate Analysis
 Cemetery Plots; Rate Analysis/Adjustment (25% estimated increase)...
 ...to help fund and secure future northern expansion.
 Planning Admin Fee; 10%+ for in-house Staff time cost recovery
 Building Permit Fee Schedule Update
 Bench Policy Implementation; (30) benches at \$1k each

Big Picture / Future Planning

Cemetery expansion to adjacent lot - Real Estate Purchase

CITY OF TRINIDAD

FY 2023-2024 BUDGET

General Fund Revenue

DRAFT - JUNE 13, 2023

		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Notes
201	REVENUES				
41010	Property Taxes - Secured	\$ 100,000	\$ 61,544	\$ 100,000	Assume 65% first installment
41020	Property Tax - Unsecured	\$ 3,800	\$ 3,898	\$ 3,800	
41040	Property Tax - Prior Unsecured	\$ 25	\$ -	\$ 25	
41050	Proerty Tax - Current suppl	\$ 1,300	\$ 279	\$ 1,300	
41060	Property Tax - prior Supplemental	\$ 200	\$ -	\$ 200	
41070	Property Tax - Fines	\$ 500	\$ 40	\$ 500	
41071	Motor Vehicles Fines	\$ -	\$ -	\$ -	
	Interest Revenue	\$ 300	\$ -	\$ 300	
41110	Property Tax Exemption	\$ 1,300	\$ 181	\$ 1,300	
41130	Public Safety 1/2% sales tax	\$ 1,900	\$ -	\$ 1,900	
41140	Documentary Real Property Tax	\$ 4,500	\$ 1,961	\$ 4,500	Recorder Fees
41190	Property Tax Administration	\$ -	\$ -	\$ -	
41200	LAFCO	\$ -	\$ (689)	\$ -	
41220	In Lieu VLF	\$ 28,500	\$ 19,822	\$ 28,500	
42000	Sales Taxes	\$ 350,000	\$ 281,003	\$ 350,000	No increase forecasted.
43000	Transient Occupancy Tax	\$ 125,000	\$ 107,000	\$ 150,000	Based on 12% tax rate
46000	Grant Income	\$ 10,000	\$ -	\$ 10,000	CIRA risk reduction funding available
46100	Measure Z Grant Income	\$ -	\$ -	\$ -	Supplemental security service funding 2024?
47310	Vehicle License Fee Collection	\$ 300	\$ 315	\$ 300	
53010	Copy Machine Fees	\$ 50	\$ -	\$ 50	
53020	Interest Received	\$ 15,000	\$ 22,457	\$ 15,000	Interest allocated to funds based on balances
53090	Other Miscellaneous Income	\$ 9,000	\$ 17,152	\$ 9,000	\$5k Misc, \$4k Parsac Dividend Disbursement
54020	Planner Application Processing	\$ 20,000	\$ 22,806	\$ 20,000	8 projects (avg. \$2,500 permit)
54050	Building Inspector App. Processing	\$ 12,000	\$ 16,356	\$ 15,000	Applicant generated building permits
54100	Animal License	\$ 300	\$ 210	\$ 300	
54150	Business License	\$ 8,500	\$ 7,585	\$ 8,000	
54170	STR Licenses	\$ 9,600	\$ 9,000	\$ 9,600	STR Licences (32 x \$300)
54300	Encroachment Permits	\$ 400	\$ -	\$ 400	
56150	Franchise Fees	\$ -	\$ -	\$ -	See IWM Fund for HumSan Franchise Fee
56400	Rental Income - Verizon	\$ -	\$ 13,500	\$ -	Cell site decommissioned in 2022.
56500	Rental Income - Harbor	\$ 5,125	\$ -	\$ 5,125	Assume \$5,000 + 2.5%
56550	Rental Income - PG&E	\$ 11,500	\$ 11,453	\$ 13,500	Annual payment
56650	Rental Income - Suddenlink	\$ 6,500	\$ 4,274	\$ 7,000	Quarterly payments
56700	Rental Income - Town Hall	\$ 6,000	\$ 4,367	\$ 6,000	
59999	Interdepartmental Transfer	\$ -	\$ -	\$ -	
	TOTAL REVENUES	\$ 731,600	\$ 604,514	\$ 761,600	
	Projected				
	Flagged				
	Current & Uncertain				

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
General Fund 201- Adminstration					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	
201	EXPENDITURES				
				linked	
60000	Interdepartmental Transfers	\$ -	\$ -	\$ -	
60900	Honorariums	\$ 3,000.00	\$ 2,550	\$ 3,000	Councilmember Stipend; \$50 x 5 x 12
61000	Employee Wages	\$ 140,527.00	\$ 107,014	\$ 148,820	see apportionment worksheet
61470	Fringe Benefits	\$ 2,160.00	\$ 8,715	\$ 2,160	CM housing allowance/Employee Medical in-lieu payment
65100	Deferred Retirement	\$ 16,863.00	\$ 8,565	\$ 17,858	City Contribution to Employee 457 Deferred Comp Plan
65200	Medical Insurance & Expense	\$ 28,956.00	\$ 8,096	\$ 24,504	see Payroll Apportionment worksheet
65250	Health Insurance Deductible Benefit	\$ 945.00	\$ 87	\$ 1,015	RHS Prepaid Card (\$500 per employee/year + program admin fees)
65300	Worker's Compensation	\$ 4,671.00	\$ 6,672	\$ 4,947	Based on prior year wages, see payroll allocation, distributed by fund
65500	Employee Mileage Reimbursement	\$ 750.00	\$ 1,484	\$ 750	Use of personal vehicles for City related errands
65600	Payroll Tax	\$ 12,040.00	\$ 9,412	\$ 12,751	
65800	Grant Payroll Allocation	\$ (23,500.00)	\$ (8,082)	\$ (26,000)	As per Grant Director - See note
68090	Crime, Cyber, & Pollution Insurance	\$ 600.00	\$ 616	\$ 1,115	65% 201, 35% 601
68200	General Liability Insurance	\$ 16,000.00	\$ 18,116	\$ 20,800	65% 201, 35% 601
68300	Property & Casualty Insurance	\$ 6,250.00	\$ 4,587	\$ 6,000	65% 201, 35% 601
71110	Attorney - Administrative Tasks	\$ 80,000.00	\$ 19,157	\$ 40,000	Mitchell Law Firm
71130	Attorney - Litigation	\$ -	\$ 6,062	\$ 10,000	Supplemental legal services for HR consulting or conflict-related recusals
71210	City Engineer - Administration	\$ -	\$ -	\$ -	See Public Works 501 / Water 601
71310	City Planner - Administration	\$ 80,000.00	\$ 67,527	\$ 80,000	See Planning Expense Detail; GPU, City Generated, Applications
	City Planner - Enforcement	\$ -	\$ -	\$ -	Related expenses will be tracked here for reference.
71410	Building Inspector -Admin Tasks	\$ 25,000.00	\$ 19,101	\$ 25,000	Building Permit Processing, majority offset by application fees
71430	Building Inspector - Enforcement	\$ -	\$ -	\$ -	Related expenses will be tracked here for reference.
71510	Accountant - Admin Tasks	\$ 17,000.00	\$ 15,541	\$ 17,000	65% 201, 35% 601
71620	Auditor - Financial Reports	\$ 17,500.00	\$ 20,234	\$ 17,500	65% 201, 35% 601, + SCO Street Report
72000	TOT Allocation	\$ 12,500.00	\$ -	\$ 15,000	Council discretion - as per Chamber, Museum, Library agreement
74110	Grant Expense	\$ -	\$ 5,300	\$ 3,800	GrantVantage License Fee
75110	Tech Support	\$ 6,000.00	\$ 2,838	\$ 6,000	Webmaster (Civic Plus annual fee), Sound Guy, IT Support
75160	Library & Local Contributions	\$ 2,000.00	\$ 500	\$ 2,000	Land Trust Lease \$500, Library Staffing Support \$1500
75170	Rent	\$ 9,000.00	\$ 7,500	\$ 9,000	50% of lease on 463 Trinity, split with 301 Police, \$1500/month.
75180	Utilities	\$ 12,000.00	\$ 13,412	\$ 15,000	Power, Water, Gas; Town Hall, Library, CM Office
75190	Dues & Memberships	\$ 1,500.00	\$ 1,169	\$ 1,500	League of CA, Conference fees as per CM agreement
75200	Municipal Expense	\$ 3,500.00	\$ 875	\$ 3,500	Muni Code Updates, Code Hosting, Legal Notices
75220	Office Supplies & Expense	\$ 5,000.00	\$ 11,845	\$ 5,000	% Shared with 601
75240	Bank Charges	\$ 100.00	\$ 186	\$ 100	NSF Checks - Recoverable fee
75280	Training/Education	\$ 200.00	\$ -	\$ 200	
75300	Contracted Services	\$ 500.00	\$ (34,249)	\$ 500	Deckhard Technologies - STR Analysis Software
75990	Miscellaneous Expense	\$ 500	\$ 1,085	\$ 500	
76110	Telephone & Communications	\$ 6,000	\$ 7,440	\$ 6,000	AT&T Land Lines Town Hall, Verizon Cell Bill
76130	Cable and Internet Services	\$ 3,000	\$ 1,435	\$ 3,000	Suddenlink (\$200/mo.)
76150	Travel	\$ 2,000	\$ 1,854	\$ 3,000	CM Travel To League of CA conference & CM Conference per contract
78170	Security System	\$ 500	\$ 306	\$ 500	Advanced Security Monitoring - Town Hall, CM Office
78190	Materials, Supplies & Equipment	\$ 500	\$ 427	\$ 500	Town Hall supplies - Linens, Towels, Cleaning Supplies,
	TOTAL EXPENSES	\$ 493,562.00	\$ 337,377	\$ 482,320	

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
General Fund 401 - Fire Department					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
401	EXPENDITURES				
60900	Honorariums	\$ 2,400	\$ 1,500	\$ 2,400	\$150 per month for Chief, \$50 Asst. Chief
75180	Utilities	\$ 1,150	\$ 502	\$ 1,150	PG&E (\$650) and Sequoia Gas (\$500)
75190	Dues & Membership	\$ 350	\$ 136	\$ 350	Fire Chief's Association, HMRA Dues
75280	Training/Education	\$ 500	\$ -	\$ 500	First Responder Training
75300	Contracted Services	\$ -	\$ -	\$ 35,000	CSA 4 Contribution (if approved).
76110	Telephone	\$ 1,300	\$ 2,813	\$ 1,300	Fire Cell Phones and Training Tablet - Verizon
76140	Dispatch	\$ 1,800	\$ -	\$ 1,800	Billed Biannually - Includes 2019-2023
78140	Vehicle Fuel and Oil	\$ 350	\$ 123	\$ 350	
78150	Vehicle Repairs & Maintenance	\$ 2,500	\$ -	\$ 2,500	
78160	Building Repairs & Maintenance	\$ 3,000	\$ 1,110	\$ 3,000	Generator Maintenance (\$500) + Gutters
78190	Materials, Supplies & Equipment	\$ 5,000	\$ 2,544	\$ 5,000	\$5k Misc.
78200	Equipment Repairs & Maintenance	\$ 1,000	\$ -	\$ 1,000	Air tank testing, Fire Extinguishers, misc.
90000	Capital Reserves	\$ -	\$ -	\$ -	Transfer to reserve for future capital
	TOTAL EXPENSES	\$ 19,350	\$ 8,728	\$ 54,350	
Notes:	Prior Council action committed unspent funds to the Fire Department Reserve, an action that takes place each year during annual audit.				

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
General Fund 501 - Public Works					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
501	EXPENDITURES				
61000	Employee Gross Wages	\$ 138,948	\$ 84,172	\$ 134,860	see payroll apportionment worksheet
61250	Employee Overtime	\$ 500	\$ -	\$ 500	
61470	Fringe - Housing	\$ 240	\$ 716	\$ 240	
65100	Deferred Retirement	\$ 11,682	\$ 6,905	\$ 12,289	
65200	Medical Insurance & Benefits	\$ 22,746	\$ 12,867	\$ 26,866	
65252	Health Insurance Deductible Benefit	\$ 1,267	\$ 191	\$ 1,330	
65300	Worker's Comp Insurance	\$ 4,619	\$ 3,969	\$ 4,483	
65500	Employee Mileage Reimbursement	\$ 100	\$ -	\$ 100	In case of vehicle breakdown or repairs
65600	Payroll Tax	\$ 11,523	\$ 6,758	\$ 11,257	
65800	Grant Payroll Allocation	\$ (77,000)	\$ (47,820)	\$ (95,000)	As per Grant Director - 528 SW, 531 OPC Coastal, 532 HSIF
71210	City Engineer -Admin	\$ 13,000	\$ 14,878	\$ 15,000	TAC Meeting \$400 x 12, and Non-Grant Project Consulting
71250	City Engineer - Project Fees	\$ -	\$ -	\$ -	
71310	City Planner - Special Projects	\$ -	\$ -	\$ -	
75180	Utilities	\$ -	\$ -	\$ -	
75200	Municipal Expense	\$ 3,600	\$ 3,857	\$ 3,600	Stormwater Discharge Permit SWRCB (\$3535) + Job Ads
75300	Contracted Services	\$ 5,000	\$ -	\$ 5,000	\$5k Swap or CCC's if necessary.
75370	Uniforms/personal equipment	\$ 1,000	\$ 54	\$ 1,000	Safety and Uniform Expenses, Reimbursements
78100	Street Maintenance & Repair	\$ 5,000	\$ 6,520	\$ 5,000	Tree Trimming, Signs, Paint
78120	Street Lighting - Operations	\$ 5,000	\$ 3,650	\$ 5,000	PG&E Streetlight Utility Bills
78130	Trail & Park Maintenance	\$ 10,000	\$ 1,723	\$ 10,000	Trail Committee Priorities as per annual report
78140	Vehicle Fuel & Oil	\$ 4,000	\$ 4,751	\$ 4,000	
78150	Vehicle Repair & Maintenance	\$ 2,500	\$ 2,033	\$ 2,500	
78160	Building Repairs & maintenance	\$ 14,000	\$ 31,833	\$ 14,000	Town Hall Windows, Painting, etc. + \$500 Gen Service
78190	Materials, Supplies & Equipment	\$ 5,000	\$ 6,305	\$ 5,000	Mop Service, Cleaning Supplies, Fire Exting., Tools, etc.
78200	Equipment Repairs & Maintenance	\$ 2,500	\$ 1,676	\$ 2,500	
90000	Transfer to Reserve				
	TOTAL EXPENSES	\$ 185,225	\$ 145,038	\$ 169,526	

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
Enterprise Fund 601- Water					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
601	REVENUES				
53020	Interest Income	\$ 12,000	\$ -	\$ 12,000	Conservative based on 2020-2021 int earnings
53090	Other Miscellaneous Income	\$ 1,000	\$ 90	\$ 1,000	Polymer sales; Blackflow prevention devices
57100	Water Sales	\$ 315,000	\$ 250,860	\$ 355,000	No rate increase July 01 without analysis
57200	Water Sales - Wholesale	\$ -	\$ -	\$ -	
57300	New Water Hookups	\$ -	\$ -	\$ -	If needed, will zero out with expense line 79130 below
57500	Penalties	\$ 10,000	\$ 6,675	\$ 10,000	penalties less adjustments (leaks, etc.)
	TOTAL REVENUES	\$ 338,000	\$ 257,625	\$ 378,000	
601	EXPENSES				
61000	Employee Wages	\$ 266,433	\$ 169,618	\$ 230,894	see apportionment worksheet for payroll details
61470	Fringe Benefits	\$ 1,920	\$ 3,959	\$ 1,920	
65100	Deferred Retirement	\$ 25,888	\$ 10,305	\$ 14,915	Empower 457 Deferred Comp Plan
65200	Medical Insurance & Expense	\$ 45,858	\$ 16,722	\$ 24,507	Medical, Dental, Life
65252	Health Insurance Deductible Benefit	\$ 1,848	\$ 186	\$ 1,015	RHS Debit Card
65300	Worker's Compensation	\$ 8,856	\$ 5,600	\$ 7,675	
65500	Employee Mileage Reimbursement	\$ -	\$ 193	\$ -	
65600	Payroll Tax	\$ 22,363	\$ 14,226	\$ 18,804	
65800	Grant Payroll Allocation	\$ (69,000)	\$ (25,867)	\$ (38,000)	DWR Water Storage & Pipeline Replacement Grant; DWR Emer
68090	Crime, Cyber, & Pollution Insurance	\$ 300	\$ 319	\$ 600	65% GF; 35% Water
68200	General Liability Insurance	\$ 8,000	\$ 9,755	\$ 10,632	65% GF; 35% Water
68300	Property & Casualty Insurance	\$ 3,000	\$ 2,469	\$ 3,000	65% GF; 35% Water
71110	City Attorney - Administrative Tasks	\$ 500	\$ 140	\$ 500	Minimal
71210	City Engineer - Admin Tasks	\$ 2,500	\$ 3,618	\$ 3,500	General Water Consulting
71230	Engineer Special Projects	\$ 25,000	\$ 2,132	\$ 5,000	Rate Adjustment, Drought Consulting, Repair Support, etc.
71310	City Planner - Admin Tasks	\$ 7,500	\$ 690	\$ 5,000	Drought Consulting, Water Committee Support, etc.
71510	Accountant	\$ 9,000	\$ 8,368	\$ 9,000	65% GF; 35% Water
71620	Auditor	\$ 7,000	\$ 9,660	\$ 10,000	65% GF; 35% Water
72100	Bad Debts	\$ 100	\$ -	\$ 100	NSF checks - (account balances recoverable)
75110	Tech Support	\$ -	\$ 1,755	\$ -	Cornerstone Computers - Kabe Miller, Website, Etc.
75180	Utilities	\$ 15,000	\$ 19,831	\$ 20,000	PG&E, Sequoia Gas, B&B Servicing
75190	Dues & Memberships	\$ 950	\$ 872	\$ 950	CRWA \$572, USA \$350 (FY2022-2023)
75200	Municipal Expense	\$ 250	\$ 240	\$ 250	Property Tax \$200
75220	Office Supplies & Expense	\$ 5,000	\$ 2,963	\$ 5,000	Billing Postage, Blank Bills
75240	Bank Charges	\$ 100	\$ 202	\$ 100	NSF Check Fees (Recovered by customer payment)
75280	Training/Education	\$ 500	\$ 873	\$ 500	\$250/for each Grade II Certification
75300	Contracted Services	\$ 36,000	\$ 317,510	\$ 261,000	HACH, McNeil, PWA, Coleman
76110	Telephone	\$ 1,800	\$ 5,912	\$ 1,800	AT&T Landline, Verizon
76130	Cable & Internet Service	\$ 750	\$ 619	\$ 750	Suddenlink Internet
76160	Licenses & Fees	\$ 3,800	\$ 4,517	\$ 5,000	SWRCB Fee \$1950, Water Rights \$800, DEH \$500
78140	Vehicle Fuel and Oil	\$ 5,800	\$ 2,366	\$ 5,800	(1.5) vehicles dedicated to Water Service
78150	Vehicle Repairs	\$ 2,000	\$ 2,366	\$ 2,500	estimated for 1.5 vehicles
78160	Building Repairs and Maintenance	\$ 4,250	\$ 64	\$ 2,500	Generator Service (\$750 + misc.)
78170	Security System	\$ 500	\$ 260	\$ 500	Advanced Security - Monitoring
78190	Materials, Supplies and Equipment	\$ 5,000	\$ 2,526	\$ 3,000	Misc Plumbing & Repairs
78200	Equipment Repairs & Maintenance	\$ 7,500	\$ 6,899	\$ 7,500	Tech Support for SCADA, Electrician, Whitson, etc.
79100	Water Lab Fees	\$ 6,000	\$ 6,360	\$ 6,500	North Coast Lab routine testing
79120	Water Plant Chemical	\$ 7,500	\$ 8,066	\$ 9,000	Chlorine/Polymer
79130	Water Line Hook-Ups	\$ -	\$ -	\$ -	offset by revenue
79150	Water Line Repair	\$ 25,000	\$ 7,586	\$ 25,000	Valve Replacement (reserve spending)
79160	Water Plant Repair	\$ 3,000	\$ -	\$ 3,000	Ralph recently started including this
90000	Capital Reserves	\$ -	\$ -		
	TOTAL EXPENSES	\$ 497,766	\$ 623,880	\$ 669,713	

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
Enterprise Fund 701 - Cemetery					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
701	REVENUES				
53020	Interest Income	\$ 250	\$ -	\$ -	
58100	Cemetery Plot Sales	\$ 15,000	\$ 8,592	\$ 15,000	Based conservatively on average sales
58150	Cemetery Plot Refunds	\$ -	\$ -		
	TOTAL REVENUES	\$ 15,250	\$ 8,592	\$ 15,000	
701	EXPENDITURES				
61000	Employee Gross Wages and Overtime	\$ 10,971	\$ 8,797	\$ 11,627	
65100	Deferred Retirement	\$ 1,317	\$ 639	\$ 1,395	
65200	Medical Insurance & Expense	\$ 3,780	\$ 1,701	\$ 2,748	
65250	Health Insurance Deductible Benefit	\$ 140	\$ 16	\$ 140	
65300	Worker's Comp Insurance	\$ 365	\$ 272	\$ 386	
65600	Payroll Tax	\$ 940	\$ 756	\$ 996	
75180	Utilities	\$ 493	\$ 499	\$ 493	Water
75300	Contracted Services	\$ 3,000	\$ 2,300	\$ 3,000	Tree Service - Damaged & Hazardous Limbs
78170	Security System	\$ 500	\$ 495	\$ 500	Advanced Security - Monitoring Service
78190	Materials, Supplies & Equipment	\$ 500	\$ -	\$ 500	
	TOTAL EXPENSES	\$ 22,006	\$ 15,475	\$ 21,785	
	Net Income	\$ (6,756)	\$ (6,883)	\$ (6,785)	

CITY OF TRINIDAD					
FY2023-2024 BUDGET					
Special Revenue Fund 303 - COPS Grant					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
303	REVENUES				
46000	Grant Income	\$ 150,000	\$ 130,466	\$ 150,000	
	TOTAL REVENUES	\$ 150,000		\$ 150,000	
303	EXPENDITURES				
75300	Contracted Services (HCSO)	\$ 146,450	\$ 140,556	\$ 227,000	Sheriff Contract
75300	Contracted Services (Pac Coast Sec)	\$ 146,450	\$ 140,556	\$ 40,000	Sheriff Contract
	TOTAL EXPENDITURES	\$ 292,900	\$ 281,112	\$ 267,000	
				\$ (117,000)	Amount to be covered by Gen Fund.
	Note 1 (2022): The City began 2021-2022 with an expense budget of \$244,000, expecting 1.5 full-time deputies. \$155k COPS and the \$89k remainder paid through GF Police, then backfilled with \$75k Measure Z committed funds. HCSO could not provide staffing, so mid-year they amended the contract, lowered the price to \$123k for FY2022, then increased it to \$147k beginning July 01, 2022 to reflect inflation.				
	Note 2 (2023): No dedicated deputy included, but 24/7 coverage offered by HCSO in the current contract, paid in full through COPS funds, \$146,450. Staff shortage expected through 2022. City researching interim private security options expected to cost approximately \$35/hr. Remaining excess COPS funds will be used first, then General Funds. Measure Z application period closed.				
	Note 3 (2024): No dedicated deputy included, but 24/7 coverage offered by HCSO in the current contract. City was notified of a substantial contract increase to \$226,168 beginning July 01, 2023. Estimated \$150k COPS Funds will be used first. \$76k to be covered by GF. Also including \$40k as per Council decision to utilize Pacific Coast Security services to supplement law enforcement needs. (\$40/hr x 1080),				

CITY OF TRINIDAD
FY 2023-2024 BUDGET
Special Revenue Fund 503 - Gas Tax

DRAFT - JUNE 13, 2023

	FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
503 REVENUES				
2022 Audited Fund Balance		\$ 32,831		Fund balance as of 2022 Audit \$22,831
46000 Grant Income	\$ 15,000	\$ 10,557	\$ 15,000	
TOTAL REVENUES	\$ 15,000	\$ -	\$ 15,000	
303 EXPENDITURES				
Transfer Out - SR Fund 530	\$ -	\$ -	\$ -	Transfers will be done as needed.
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	

Notes: Anticipated fund balance at the end of FY 2024; \$44,000 + \$15,000* = **\$59,000**

Restricted Fund Summary:			As of June 30, 2023	
6/30/23	Gas Tax, RMRA, RSTP TCRF:	\$56,147	RSTP	\$12,000
	TDA	\$ 88,302	RMRA	\$7,147
	Total	\$ 144,449	Gas Tax	\$37,000
			TDA*	\$88,302
			Total	\$144,449
<u>Possible Future Allocations:</u>				
	2023 Scenic Patch Repair	\$ 25,000		
	2024 Regional Slurry	\$ 40,000		
	2024 Trinity Rehab/ Main St.	\$ 25,000		
		\$ 90,000		
Remaining unallocated balance				
		\$ 54,449		

**TDA fund balance is high since transfers out in prior year were not necessary to cover TPW labor since GF revenue exceeded expenses.*

CITY OF TRINIDAD					
FY 2023-2024 BUDGET					
Special Revenue Fund 204 - Integrated Waste Management					
DRAFT - JUNE 13, 2023					
		FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
204	REVENUES				
46000	Grant Income			\$ -	
56150	Franchise Fees	\$ 10,000	\$ 10,770	\$ 11,000	Humboldt Sanitation Franchise Fee
	TOTAL REVENUES			\$ 11,000	
204	EXPENDITURES				
61000	Employee Gross Wages and Overtime	\$ 4,545	\$ (89)	\$ -	
65100	Deferred Retirement	\$ 545	\$ (11)	\$ -	
65200	Medical Insurance	\$ 765	\$ -	\$ -	
65250	Health Insurance Deductible Benefit	\$ 84	\$ -	\$ -	
65300	Worker's Compensation	\$ 151	\$ 191	\$ -	
65600	Payroll Tax	\$ 389	\$ (8)	\$ -	
75130	Garbage	\$ 200	\$ -	\$ -	If needed for illegally dumped items
75220	Office Supplies & Expense	\$ -	\$ 326	\$ -	Print Advertisements
75300	Contracted Services	\$ -	\$ 3,192	\$ -	Used for SB1383 Share of HWMA
78190	Materials, Supplies & Equipment	\$ 1,800	\$ 1,163	\$ 1,800	Pet Waste Bags
85000	Capital Outlay			\$ -	
	TOTAL EXPENSES	\$ 8,479	\$ 4,763	\$ 1,800	
	<i>May merge this fund into the General Fund in 2023</i>				

CITY OF TRINIDAD
PROPOSED FY 2023-2024 BUDGET
Special Revenue Fund 504- Transportation Development Act TDA

DRAFT - JUNE 13, 2023

	FY 2023 Budget	Actual Thru 04/30/2023	FY 2024 Budget	Budget Assumptions
504 REVENUES				
2022 Audited Fund Balance		\$ 43,302		Fund balance as of 2022 Audit \$43,302
46000 Grant Income	\$ 12,500	\$ -	\$ 14,500	2023-2024 TDA Claim
TOTAL REVENUES	\$ 12,500	\$ -	\$ 14,500	
503 EXPENDITURES				
75250 HTA Annual Invoice	\$ 5,500	\$ 6,000	\$ 5,500	
Transfer Out - GF/PW	\$ -	\$ -	\$ 8,500	Can be used Public Works Labor backfill
TOTAL EXPENDITURES	\$ -	\$ -	\$ 8,500	

Anticipated fund revenues at the end of FY 2024; \$57,802 + 45,000 (prior year claims filed) = **\$102,802**
Funds available to transfer General Fund for TPW Street Maintenance Labor.
Funds available for street-related expenses only.