

Agenda Report



MEETING DATE: Tuesday, June 11, 2024

TO: City Council

FROM: PARKS & COMMUNITY SERVICES DIRECTOR CALUBAQUIB
PARKS SUPERINTENDENT MEDINA

SUBJECT: RESOLUTION APPROPRIATING FUNDS FOR VISTA MONTAÑA
AND BAY BREEZE LLMADS FOR FISCAL YEAR 2023-2024

RECOMMENDED ACTION:

Staff recommends that Council appropriate funds for Vista Montaña and Bay Breeze Lighting and Landscape Maintenance Districts (LLMADs) for Fiscal Year, 2023-2024.

BACKGROUND:

The Vista Montaña Subdivision is located off of East Lake Avenue and adjacent to Ann Soldo Elementary School and the Bay Village subdivision. The Vista Montaña Subdivision LLMAD is comprised of two Zones: A and B. Zone A benefits all parcels within the district which includes, for example, the street lighting installed along Highway 152, the landscape improvements along Highway 152 and the agricultural buffer area. Zone B benefits those parcels within the single-family residential area primarily and includes the maintenance of the street end caps, the park strips and street lighting.

The Bay Breeze Subdivision is located at the southwest corner of Ohlone Parkway and Harkins Slough Road. The Bay Breeze Subdivision LLMAD is comprised of 114 single family residential parcels. The annual costs for the operation, maintenance, and servicing of landscaping and street lighting improvements are apportioned to each parcel within the district in proportion to the EDU's (Equivalent Dwelling Unit) assigned to the parcel as a percentage of the total number of EDU's assigned to all parcels within the district.

DISCUSSION:

The Vista Montaña LLMAD has suffered historically from an insufficient maintenance budget. This has resulted in numerous public complaints regarding the condition of the landscape and internal concerns about the state of the reserve budget to address potential infrastructure failures. Maintenance expenses this year have again exceeded the budget per the Engineer's Report and the adopted FY 23-24 budget for this LLMAD. These expenses include:

- Consultant work and legal fees for community outreach and the Engineer's Report and balloting procedures for the proposed overlay assessment

- Maintenance work throughout the LLMAD in order to service all areas (current budget does not allow for this)
- Removal and replacement of problematic trees (\$70,000 of this \$87,000 project was covered by the City's CalFire grant)

These additional costs will be covered through fees collected for this LLMAD this Fiscal Year and through the LLMAD's reserve.

For the Bay Breeze LLMAD, maintenance expenses this year have slightly exceeded the budget per the Engineer's Report and the adopted FY 23-24 budget for this LLMAD due to increases for contract landscape maintenance services. These additional costs will be funded through fees collected this Fiscal Year.

STRATEGIC PLAN:

2-Infrastructure & Environment- The Vista Montaña trees were causing infrastructure damage. Tree removal is the required first step in repairing this. Bay Breeze enjoys a lush landscape that requires periodic maintenance and will be accounted for after this fiscal year.

4-Fiscal Health- Addressing infrastructure issues now versus in the future prevents ongoing damage additional repair, mitigation costs as well as potential safety liability.

5-Public Safety- The Vista Montana LLMAD's infrastructure issues present tripping hazards throughout the district. Overgrown vegetation in both LLMAD's presents clearance and visibility issues.

6-Community Engagement & Well-being- Through community meetings and outreach, City Staff has been able to identify the primary concerns of Vista Montaña residents and address a large portion of the LLMAD's issues.

FINANCIAL IMPACT:

For the Vista Montaña LLMAD for Fiscal Year 23-24, it is recommended that the Council appropriate from LLMAD funds:

- \$48,000 to 959-7011
- \$48,000 to 959-7361

For the Bay Breeze LLMAD for Fiscal Year 23-24, it is recommended that the Council appropriate from LLMAD funds:

- \$4,000 to 958-7361

ALTERNATIVE ACTION:

The Council could elect to appropriate funds from another account to cover these expenses.

ATTACHMENTS AND/OR REFERENCES (If any):

None.