

# Attachment D

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LRPW Program FY23 Budget

LRPWP Task #	Task	FY22-23 PRIORITY	ESTIMATE D COST	CONSULTA NT	HCD	EHB	CAO	WRA	C Counsel	AG COM	PWFP	ITD/GIS	FUNDING	Grant Allocation
21-26	2021 General Plan Implementation and Housing Element Annual Progress Report	High	\$10,750	\$0	\$10,000	\$0	\$0	\$0	\$750	\$0	\$0	\$0	GF	\$0
21-01	Inclusionary Housing Ordinance Revision	High	\$200,000	\$175,000	\$15,000	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	LEAP Grant \$510K Pending	\$175,000
21-02	Housing Element (6th Cycle 2023-2031)	High (State)	\$235,000	\$200,000	\$20,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	REAP GRANT PENDING \$530K	\$200,000
21-10	Environmental Justice Element	High (State)	\$115,000	\$100,000	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	GF	\$0
21-11, 49	Safety Element Update	High (State)	\$19,500	\$10,000	\$4,000	\$0	\$0	\$0	\$1,500	0	\$4,000	\$0	GF	\$0
80, 192, 155	LTSWS & Zone 2C-SVGB Study (a.k.a., Long Term Sustainable Water Supply and Salinas Valley Zone 2C - Salinas Valley Groundwater Basin Study)	High (Litigation)	\$140,000	\$80,000	\$10,000	\$10,000	\$0	\$20,000	\$10,000	\$0	\$10,000	\$0	GF	\$0
21-12	Fort Ord Habitat Resource Management Plan	High (Regulatory)	\$57,500	\$45,000	\$7,500	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	Fund 029 - Habitat Management	\$0
21-03	Castroville Community Plan & Nexus Study	High (Grant)	\$312,000	\$200,000	\$70,000	\$10,000	\$0	\$10,000	\$2,000	\$0	\$20,000	\$0	\$175K LEAP GRANT PENDING + \$150K SB2 FUNDING	\$250,000
43, 154	Ag Lands Mitigation & Conservation Program	High (Grant)	\$71,000	\$0	\$45,000	\$0	\$0	\$0	\$0	\$26,000	\$0	\$0	State Grant \$182,366. County match \$45,960	\$71,000
14	Community Climate Action Plan	High (Grant)	\$198,000	\$175,000	\$0	\$0	\$20,000	\$0	\$0	\$3,000	\$0	\$0	\$175K SALC GRANT	\$175,000

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21-17	Partners in Restoration - Master Permit	High (Partner Grant)	\$17,500	\$0	\$15,000	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	GF	\$0
21-23	Forest Health and Fire Resilience Public Works Program (PWP) - Coastal Monterey County	High (Partner Grant)	\$49,500	\$32,000	\$15,000	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	GF	\$0
21-04	Outdoor Commercial Cannabis Cultivation Pilot Program Update	High	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	GF	\$0
21-06	Vacation Rental Ordinances	High	\$55,000	\$40,000	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	GF	\$0
21-07	Moss Landing Community Plan	High	\$66,000	\$45,000	\$18,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	GF	\$0
35	Development Evaluation System	High	\$22,500	\$0	\$20,000	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	GF	\$0
21-08	Big Sur Coast Land Use Plan Update	High	\$41,500	\$0	\$40,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	GF	\$0
21-14	Desalination Ordinance Update	High	\$12,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	GF	\$0
21-15	Noise Ordinance Update	High	\$12,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	GF	\$0
21-18	Accessory Dwelling Unit (ADU) and Junior Accessory Dwelling Unit (JADU) Ordinance	High	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	GF	\$0
21-19	SB9 Housing Legislation Map for Applicability in Unincorporated County Areas	High	\$6,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	GF	\$0
21-20	Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project	High	See CIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21-21	Carmel Lagoon Scenic Road Protective Structure (SRPS) and Ecosystem Protective Barrier (EPB) Project	High	See CIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21-22	East Garrison Development Project - Former Redevelopment	High	See CIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
68	Native American and Archaeological Resource Technical Advisory Panel (NAARTAP)	High	\$6,500	\$0	\$5,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	GF	\$0
46	Chualar Community Plan	Moderate (Grant)	\$100,000	\$50,000	\$23,000	\$10,000	\$0	\$10,000	\$2,000	\$0	\$5,000	\$0	LEAP Grant Pending \$200K-\$150K SB2 Grant \$50k	\$50,000

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21-09	Fire Safety Regulations	Moderate	\$27,500	\$0	\$20,000	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	GF	\$0
42, 47 & Portions of 61, 89, 97)	Water and Energy Efficient Landscape Ordinance (WEELO)	Moderate	\$12,000	\$0	\$10,000	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	GF	\$0
21-13	Telecommunications Ordinance Update	Moderate	\$20,000	\$0	\$15,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	GF	\$0
89	Fire Resistant Plants & Defensible Space Outreach Materials	Moderate	\$21,500	\$0	\$20,000	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	GF	\$0
44	Zoning Ordinance and Map Updates	Low	\$75,000	\$65,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	GF	\$0
21-23	Vehicle Miles Traveled (VMT) Amendment to General Plan	Low	\$10,000	\$0	\$8,000	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	GF	\$0
21-24	Fort Ord Oak Woodland Conservation Area, Plan and Policies	Low	\$34,000	\$19,000	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$19K fudnign from FORA; GF	\$19,000
21-16	Lot Merger Ordinance	Low	\$25,000	\$0	\$20,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	GF	\$0
<b>Totals</b>			<b>\$2,007,250</b>	\$1,236,000	\$502,000	\$30,000	\$20,000	\$40,000	\$104,250	\$31,000	\$39,000	\$5,000	-	<b>\$940,000</b>

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