

**LEONA QUARRY GEOLOGIC HAZARD ABATEMENT DISTRICT
BUDGET FOR FISCAL YEAR 2025/26**

May 19, 2025

Leona Quarry Geologic Hazard Abatement District Board of Directors:

Chair Kevin Jenkins	Boardmember Carroll Fife
Boardmember Rebecca Kaplan	Boardmember Janani Ramachandran
Boardmember Noel Gallo	Boardmember Zac Unger
Board member Rowena Brown	Boardmember Ken Houston

Leona Quarry Geologic Hazard Abatement District
Oakland City Hall
One Frank Ogawa Place
Oakland, CA 94612

Subject: Leona Quarry Geologic Hazard Abatement District
Oakland, California

BUDGET FOR FISCAL YEAR 2025/26

- References:
1. ENGEO. 2005. Engineer's Report for Geologic Hazard Abatement District, Leona Quarry, City of Oakland, California. August 13, 2004; Latest Revision February 23, 2005. Project No. 5188.1.001.02.
 2. ENGEO. 2020. Reserve Fund Study, Leona Quarry Geologic Hazard Abatement District, Oakland, California. May 1, 2020. Project No. 5188.002.019.
 3. ENGEO. 2024 Reserve Fund Study, Leona Quarry Geologic Hazard Abatement District, Oakland, California. May 3, 2024. Project No. 5188.002.023.

Dear Chair Jenkins and Boardmembers:

Attached is the proposed budget for the Leona Quarry Geologic Hazard Abatement District (GHAD) for fiscal year (FY) 2025/26. The FY for the Leona Quarry GHAD is from July 1 through June 30. The budget, as proposed, is \$357,700. The budget expenses break down into the following approximate percentages of the total expenditures.

Administration and Accounting.....	15 percent
Administration - Outside Professional Services.....	16 percent
Preventive Maintenance and Operations	68 percent
Special Projects.....	1 percent
Major Repair.....	0 percent

The budget anticipates FY 2025/26 an assessment revenue of \$0 and investment revenue of \$150,000. A summary of the expenses is shown in Table 4, followed by a brief description of each budget item on the following pages.

If you have any questions regarding the contents of this letter, please contact us.

Sincerely,

Leona Quarry Geologic Hazard Abatement District
ENGEO Incorporated, General Manager
1630 San Pablo Avenue, Suite 200
Oakland, CA 94612
ENGEO Project No. 5188.002.024



Haley Ralston

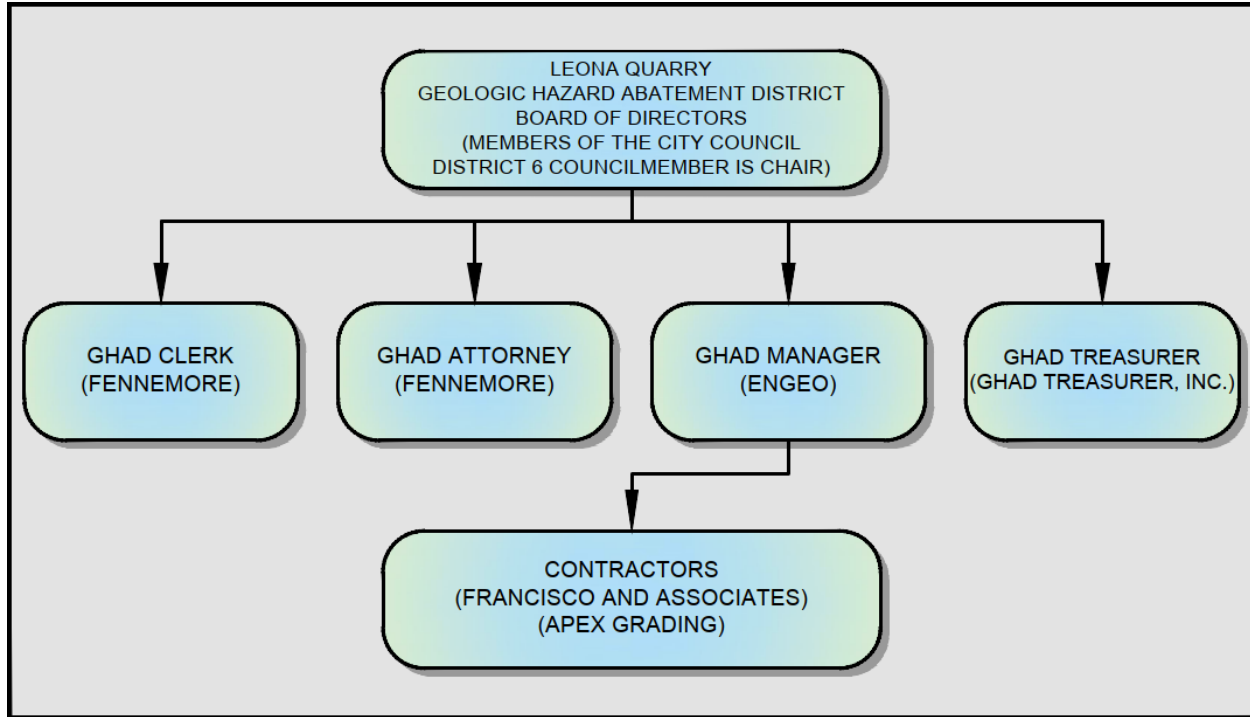
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Robert H. Boeche

**Leona Quarry Geologic Hazard Abatement District
Program Budget
Fiscal Year 2025/26**

The following budget summarizes the anticipated revenue and expenditures for FY 2025/26 for the Leona Quarry Geologic Hazard Abatement District (GHAD), which currently includes the Monte Vista Villas development. The structure of the Leona Quarry GHAD is shown below.



The Leona Quarry GHAD has maintenance and monitoring responsibilities and is the property owner for the parcels listed in Table 1 within the GHAD. It is anticipated that additional parcels may be offered to the GHAD in FY 2025/26. The actual timing of any offer of transfer from the developer to the GHAD will be determined by the developer; however, the developer will remain responsible for all duties described in the Plan of Control until the transfer for these additional parcels has been completed. It is anticipated that the developer will turn over additional GHAD-maintained items during FY 2025/26, and costs for these items are included in the budget for FY 2025/26.

TABLE 1: GHAD-Maintained Parcels

ASSESSOR'S PARCEL NUMBER	PARCEL DESIGNATION (VESTING TENTATIVE MAP)	TRACT
37A-3163-2	A	7351
37A-3163-3	C	7351
37A-3163-4	D	7351
37A-3163-5	E	7351
37A-3163-9	F	7493
37A-3163-11	R	7493

The GHAD is funded through real property assessments and the return on investments from existing reserves. The FY 2024/25 assessment limit was set at \$1,845.25 per residential unit, adjusted up 3.24% from the 2023/24 assessment level of \$1,787.38. The assessment limit annual adjustment is based on the 2005 Engineer's Report using the San Francisco-Oakland-Hayward consumer price index (CPI) plus one-half of one percent. The additional one-half of one percent amount above calculated CPI adjustment was eliminated by Board Resolution 2021/02 starting in FY 2021/22.

TABLE 2: Assessment Limit Inflation Adjustments

FISCAL YEAR	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
ANNUAL CPI	618.4	642.7	664.421	692.68	693.839	701.273	718.293	737.231	756.074
SF/OAK, 1967=100		3.93%	3.38%	4.19%	0.23%	1.07%	2.43%	2.64%	2.56%
ADDITIONAL 0.5%		0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
TOTAL CPI		4.43%	3.88%	4.69%	0.73%	1.57%	2.93%	3.14%	3.06%
ASSESSMENT LIMIT (single family)	\$983.00	\$1,026.54	\$1,066.37	\$1,116.39	\$1,124.51	\$1,142.18	\$1,175.61	\$1,212.48	\$1,249.54
COMMERCIAL (per square foot)	\$0.25000	\$0.26107	\$0.27120	\$0.28393	\$0.28599	\$0.29048	\$0.29899	\$0.30836	\$0.31779

FISCAL YEAR	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ANNUAL CPI	778.767	796.597	817.884	846.360	879.435	907.709	922.381	951.481	1016.169
SF/OAK, 1967=100	3.00%	2.29%	2.67%	3.48%	3.91%	3.22%	1.62%	3.15%	6.80%
ADDITIONAL 0.5%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.0%	0.0%
TOTAL CPI	3.50%	2.79%	3.17%	3.98%	4.41%	3.72%	2.12%	3.15%	6.8%
ASSESSMENT LIMIT (single family)	\$1,293.29	\$1,329.37	\$1,371.51	\$1,426.09	\$1,488.98	\$1,544.37	\$1,577.01	\$1,626.76	\$1,737.36
COMMERCIAL (per square foot)	\$0.32891	\$0.33809	\$0.34881	\$0.36269	\$0.37868	\$0.39277	\$0.40108	\$0.41373	\$0.44186

FISCAL YEAR	2023/24	2024/25	2025/26
ANNUAL CPI	1045.427	1079.270	1069.853
SF/OAK, 1967=100	2.88%	3.23%	2.38%
ADDITIONAL 0.5%	0.0%	0.0%	0.0%
TOTAL CPI	2.88%	3.23%	2.38%
ASSESSMENT LIMIT (single family)	\$1,787.38	\$1,845.25	\$1,889.15
COMMERCIAL (per square foot)	\$0.45459	\$0.46931	\$0.48470

The residential parcel levy was suspended for fiscal years 2020/21, 2021/22, 2022/23, 2023/24, and 2025/26 in part because the GHAD's account balance exceeded the target rate of reserve accumulation estimated in the approved 2005 Engineer's Report (Reference 1) and updated in the Reserve Studies completed in 2020 and 2024 (References 2 and 3).

The initial assessment limit was set in the Engineer's Report and approved by the Board of Directors at the time of formation of the GHAD. The assessment limits were adjusted annually on June 30 to reflect the percentage change in the San Francisco-Oakland-Hayward Consumers Price Index (CPI) for All Urban Consumers for the previous 12 months. Starting FY 2025/26, the CPI reference month will be December. The December CPI is typically published annually in mid-January. Based on the GHAD's current account balance and the anticipated expenditures

proposed through the end of FY 2024/25, the GHAD will maintain an account balance above the target reserve (Reference 3). Therefore, GHAD Staff recommend suspending the assessment levy for FY 2025/26.

As provided in the approved Engineer's Report, the assessment limit will continue to be adjusted for inflation annually. Any proposed assessment levy does not preclude the GHAD Board in the future from increasing or decreasing the levy of the assessment up to the inflation-adjusted assessment limit. This determination is made by the GHAD Board each year in approving the annual budget for the GHAD. As long as the GHAD Board levies future assessments in accordance with the Engineer's Report, a vote of property owners is not required; a vote is only required if the assessment limit is increased beyond that allowed in the Engineer's Report.

The budget amounts listed are based on the Engineer's Report approved by the GHAD Board in 2005. The budget amounts have been adjusted for inflation to provide the proposed budget. In the 2025/26 fiscal year, all 427 residential parcels within the Leona Quarry GHAD will be subject to a levy of the assessment.

The GHAD Treasurer has estimated that dividend and interest income for FY 2025/26 should be approximately 7.29 percent less than the previous fiscal year. The GHAD Treasurer maintains an estimate that the long-term inflation rate will average approximately 2.3 percent. This reduction in dividend and interest income is due to lack of assessment revenue.

TABLE 3: Estimated Revenue

FY 2025/26 ESTIMATE	
Residential units subject to an assessment	427
Assessment revenue (FY 2025/26)	\$0
Investment revenue	\$150,000
Total Revenues	\$150,000

The GHAD budget is divided into four categories, including Administration and Accounting, Preventive Maintenance and Operations, Special Projects, and Major Repair.

ADMINISTRATION AND ACCOUNTING

Administrative expenses include the general manager's duties related to the operation and administration of the GHAD. The administrative budget category includes tasks of the general manager, clerical, and accounting staff.

PREVENTIVE MAINTENANCE AND OPERATIONS

Preventive maintenance and operations include slope stabilization, erosion protection, and professional services within the District. Professional services include site-monitoring events, as scheduled in the GHAD Plan of Control. Slope stabilization and erosion protection responsibilities include the open-space slopes and creek channels. GHAD-maintained improvements generally include the District's slopes, concrete-lined drainage ditches, retaining walls, subsurface drainage facilities, monitoring instruments including settlement monitoring devices, storm drain facilities, and the creek channels.

SPECIAL PROJECTS

The Special Projects category allows the GHAD to budget for projects beneficial to the GHAD that are not included in one of the other three categories. Special Projects can include items such as geographic information system (GIS) development for GHAD-maintained improvements, website development and maintenance, and reserve studies to reevaluate the financial condition of the GHAD.

MAJOR REPAIR

Included within the major repair category are those repair or improvement projects that are intermittent and, by their nature, do not fit within a scheduled maintenance program. Minor slope repair and erosion control items are generally funded within the Preventive Maintenance and Operations category. For the purposes of this budget, we define major repairs as those estimated at over \$250,000.

A comparison of the estimated expenditures for FY 2024/25, the approved budget for FY 2024/25, and the proposed budget through the end of FY 2025/26 is shown in Table 4.

TABLE 4: Summary of Use of Funds

USE OF FUNDS				
	FY 2024/25 ESTIMATE ¹	FY 2024/25 BUDGET	FY 2025/26 PROPOSED	PERCENT CHANGE FROM FY 2024/25
Administration and Accounting				
Administration and Accounting (GHAD Manager)	\$50,400	\$50,400	\$52,050	3.3%
Annual Report and Budget Preparation (GHAD Manager)	\$4,200	\$4,200	\$4,300	2.4%
Assessment Roll and Levy Update	\$0	\$2,950	\$2,950	0.0%
Alameda County Assessor's Fees	\$0	\$5,500	\$5,500	0.0%
California Association of GHADs Membership	\$207	\$210	\$210	0.0%
GHAD Clerk	\$3,000	\$3,000	\$3,000	0.0%
GHAD Treasurer	\$26,000	\$27,000	\$27,000	0.0%
GHAD Legal Counsel	\$10,000	\$15,000	\$15,000	0.0%
Insurance – General Liability	\$1,400	\$1,400	\$1,400	0.0%
Insurance – Directors and Officers	\$826	\$1,000	\$1,000	0.0%
Subtotal	\$93,033	\$110,660	\$112,410	1.6%
Preventive Maintenance and Operations - Maintenance and Operations (Maintenance Contractor)				
Sediment Removal from Drainage Ditches	\$7,800	\$7,800	\$7,800	0.0%
Detention Basin Maintenance	\$4,900	\$6,650	\$6,650	0.0%
Vegetation Management	\$39,000	\$56,000	\$56,000	0.0%
Access Roadway Maintenance	\$2,700	\$4,700	\$4,700	0.0%
Open Space Maintenance	\$5,700	\$7,000	\$7,000	0.0%
Subdrain Maintenance	\$0	\$3,400	\$3,400	0.0%

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USE OF FUNDS				
	FY 2024/25 ESTIMATE ¹	FY 2024/25 BUDGET	FY 2025/26 PROPOSED	PERCENT CHANGE FROM FY 2024/25
Slope Stabilization	\$1,440	\$50,000	\$50,000	0.0%
Erosion Control (including creek channels)	\$10,000	\$25,000	\$25,000	0.0%
Stormwater Improvement Maintenance	\$0	\$24,775	\$24,775	0.0%
Subtotal	\$71,540	\$185,325	\$185,325	0.0%
Preventive Maintenance and Operations - Professional Services (GHAD Manager)				
Scheduled Monitoring Events	\$18,500	\$18,500	\$19,100	3.2%
Heavy Rainfall Monitoring Events	\$2,726	\$4,500	\$4,500	0.0%
Sediment Removal from Drainage Ditches	\$1,515	\$1,560	\$1,560	0.0%
Detention Basin Maintenance	\$1,289	\$1,330	\$1,330	0.0%
Vegetation Management	\$7,000	\$7,000	\$7,000	0.0%
Access Roadway Maintenance	\$940	\$940	\$940	0.0%
Open Space Maintenance	\$1,400	\$1,400	\$1,400	0.0%
Subdrain Maintenance	\$680	\$680	\$680	0.0%
Slope Stabilization	\$5,000	\$10,000	\$10,000	0.0%
Erosion Control	\$3,000	\$5,000	\$5,000	0.0%
Stormwater Improvement Maintenance	\$2,500	\$4,955	\$4,955	0.0%
Subtotal	\$44,549	\$55,865	\$56,465	1.1%
Special Projects (GHAD Manager)				
GIS	\$3,000	\$3,000	\$3,000	0.0%
Website Updates and Maintenance	\$500	\$500	\$500	0.0%
Subtotal	\$3,500	\$3,500	\$3,500	0.0%
Major Repairs				
	\$0	\$0	\$0	0.0%
Total	\$215,622	\$355,350	\$357,700	0.7%

¹FY2024/25 Estimate Includes projected expenses through June 30, 2025

TABLE 5: Summary of Proposed Fiscal Year 2025/26 Budget

BUDGET ITEM	LABEL	BUDGET AMOUNT	PERCENT OF TOTAL BUDGET (FY 2025/26)
Administration and Accounting			
Administration (GHAD Manager)		\$52,050	
Annual Reporting/Budget Preparation (GHAD Manager)		\$4,300	
Assessment Roll and Levy Update Preparation		\$2,950	
Alameda County Assessor's Fees		\$5,500	
California Association of GHADs Membership		\$210	
GHAD Clerk		\$3,000	
GHAD Treasurer		\$27,000	
GHAD Legal Counsel		\$15,000	

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BUDGET ITEM	LABEL	BUDGET AMOUNT	PERCENT OF TOTAL BUDGET (FY 2025/26)
Insurance – General Liability		\$1,400	
Insurance – Directors and Officers		\$1,000	
	Total	\$112,410	31.43%
Maintenance and Operations (Maintenance Contractor)			
Sediment Removal from Drainage Ditches		\$7,800	
Detention Basin Maintenance		\$6,650	
Vegetation Management		\$56,000	
Access Roadway Maintenance		\$4,700	
Open Space Maintenance		\$7,000	
Subdrain Maintenance		\$3,400	
Slope Stabilization		\$50,000	
Erosion Control (Including Concrete Structures)		\$25,000	
Stormwater Improvement Maintenance		\$24,775	
	Total	\$185,325	51.81%
Preventive Maintenance and Operations (GHAD Manager)			
Open Space Scheduled Monitoring Events		\$19,100	
Heavy Rainfall Monitoring Events		\$4,500	
Sediment Removal from Drainage Ditches		\$1,560	
Detention Basin Maintenance		\$1,330	
Vegetation Management		\$7,000	
Access Roadway Maintenance		\$940	
Open Space Maintenance		\$1,400	
Subdrain Maintenance		\$680	
Slope Stabilization		\$10,000	
Erosion Control		\$5,000	
Stormwater Improvement Maintenance		\$4,955	
	Total	\$56,465	15.79%
Special Projects			
GIS		\$3,000	
Website Updates and Maintenance		\$500	
	TOTAL	\$3,500	0.98%
Major Projects			
	TOTAL	\$0	0%
ESTIMATED EXPENDITURES	TOTAL	\$357,700	
ESTIMATED RECEIVABLES			
Beginning Balance			
Balance (July 1, 2024)		\$4,941,062	
Estimated FY 2024/25 Revenue			
Assessment Revenue		\$0	

BUDGET ITEM	LABEL	BUDGET AMOUNT	PERCENT OF TOTAL BUDGET (FY 2025/26)
Investment Revenue		\$161,800	
Estimated 2024/25 Expenses			
Estimated Expenses		\$215,622	
ESTIMATED RESERVE ON JUNE 30, 2025		\$4,887,240	
Estimated 2025/26 Revenue			
Estimated FY 2025/26 Assessment		\$0	
Estimated FY 2025/26 Investment Income		\$150,000	
Estimated 2025/26 Expenses			
Expenses through June 30, 2026		\$357,700	
ESTIMATED RESERVE ON JUNE 30, 2026		\$4,679,540	

Section 5.1 of the approved GHAD Management Agreement provides that a payment limit shall be determined each fiscal year by the GHAD Board of Directors by resolution. For fiscal year 2025/26 (July 1, 2025, through June 30, 2026), the payment limit is set at \$116,315. The tasks included within the payment limit may include site monitoring events, report preparation, oversight of maintenance and repair projects, administration, and assessment roll updates.

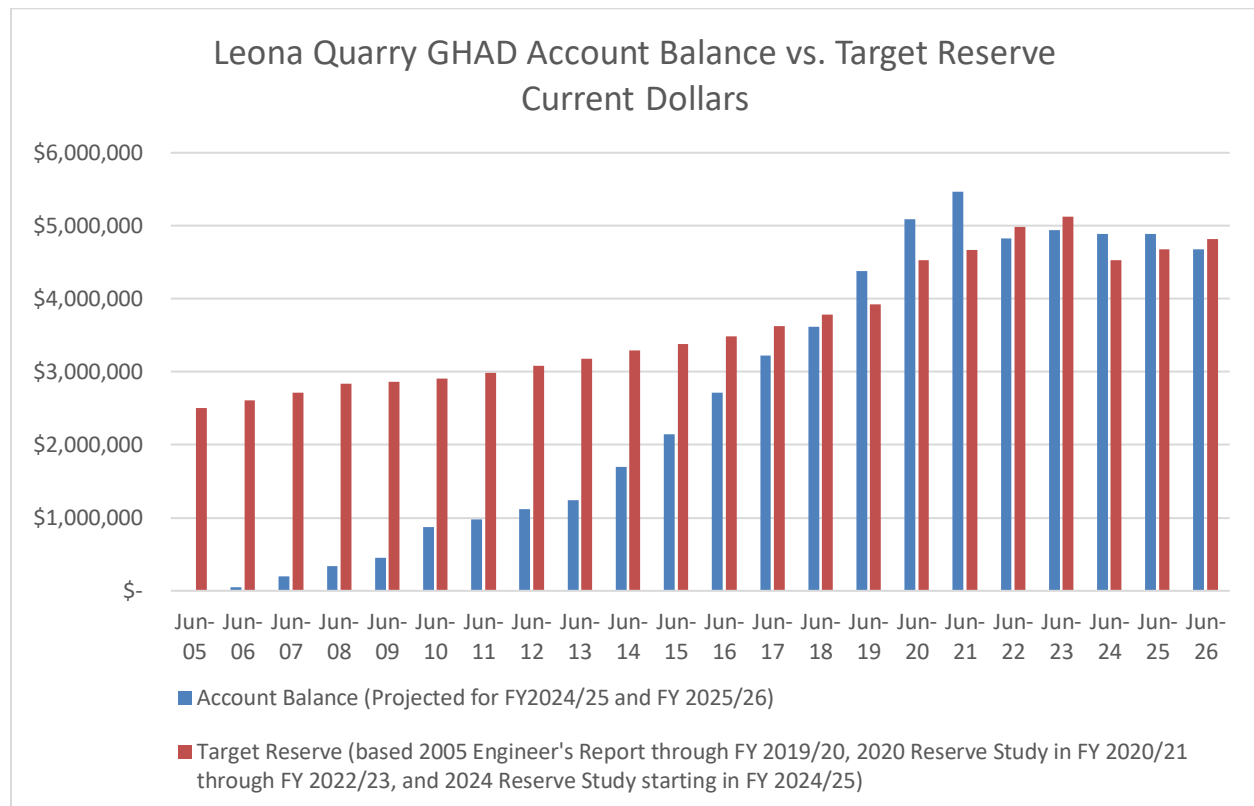
TABLE 6: Payment Limit

TASK	AMOUNT
Administration and Accounting	\$52,050
Budget Preparation	\$4,300
Scheduled Monitoring Events	\$19,100
Heavy Rainfall Monitoring Events	\$4,500
Sediment Removal from Drainage Ditches	\$1,560 ¹
Detention Basin Maintenance	\$1,330 ¹
Vegetation Management	\$7,000 ¹
Access Roadway Maintenance	\$940 ¹
Open Space Maintenance	\$1,400 ¹
Subdrain Maintenance	\$680 ¹
Slope Stabilization	\$10,000 ¹
Erosion Control	\$5,000 ¹
Stormwater Improvement Maintenance	\$4,955 ¹
Special Projects (GIS and Website)	\$3,500
Amount Total	\$116,315

¹Dependent on maintenance and/or repair activities by the GHAD during FY 2025/26. ENGEO payment limit is up to 20% of the maintenance contractor item.

The current Program Budget projects that at the beginning of the 2025/26 fiscal year (July 1, 2025), the cumulative reserve will be about \$4,887,240 and about \$4,679,540 at the end of the 2025/26 fiscal year (June 30, 2026). Graph 1 compares the GHAD's reserve balance against the target reserve in current dollars for the GHAD since the initial levy of assessments in FY 2006/07, based on the approved 2005 Engineer's Report. The GHAD reserve is intended to fund unanticipated expenses that may occur.

GRAPH 1: GHAD Account Balance and Target Reserve



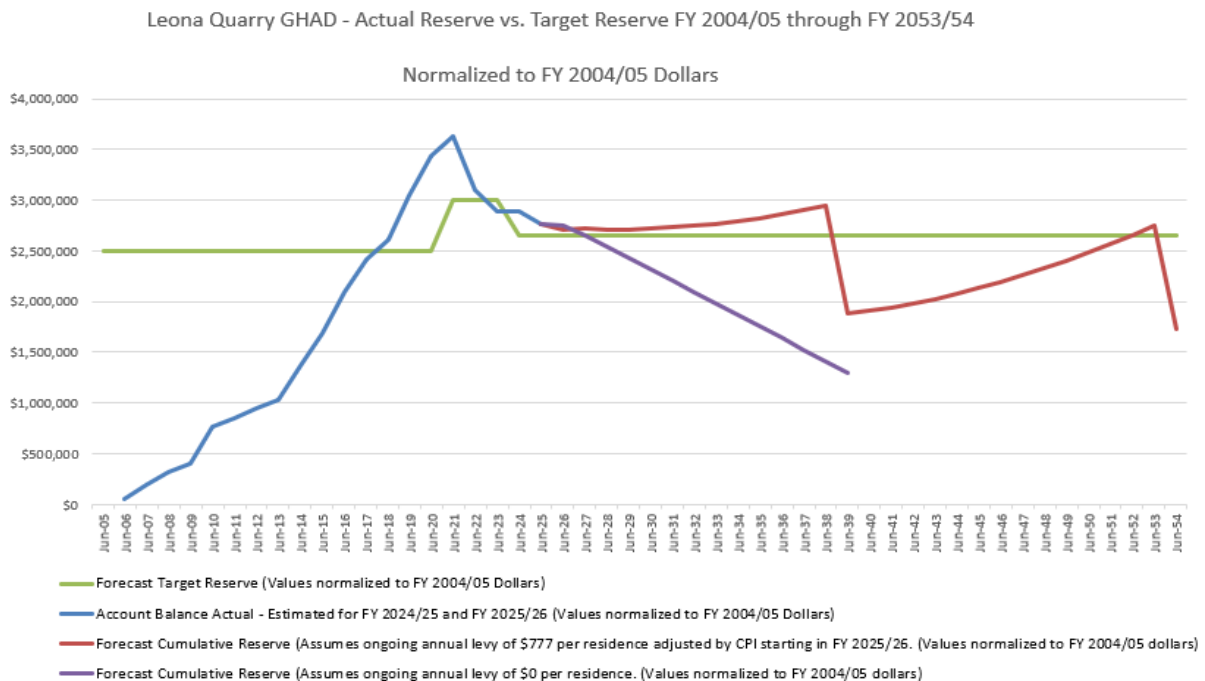
In general, expenses have been lower than estimated in the approved 2005 Engineer's Report. We attribute additional reserve accumulation to a number of factors including (1) The Leona Quarry GHAD has not accepted monitoring and maintenance responsibilities for all of the parcels or improvements within the Monte Vista Villas development, (2) 11 of the past 15 years since the GHAD accepted maintenance responsibilities for open-space parcels have had below-average rainfall; therefore, there has been a reduced level of slope instability and erosion, (3) a large-scale repair (estimated at \$1,850,000 in current dollars every 15 years) has not yet been necessary within the GHAD-maintained areas, and (4) an earthquake causing moderate to high ground shaking has not occurred.

With an estimated end of FY 2024/25 account balance of approximately \$4,887,000, the target reserve is currently approximately \$200,000 above the inflation-adjusted target reserve level of \$4,680,650 calculated in the 2024 Reserve Study (Reference 3).

To maintain the GHAD's account balance above the inflation-adjusted target reserve balance in future years, the GHAD will depend on revenue from investment and assessment income. The approved FY 2024/25 GHAD Budget estimated annual expenses of \$355,350, and future annual expenses will be higher if a major repair is necessary, or when GHAD-owned and maintained improvements are near or at the end of their design life. It should be noted that although the GHAD-maintained improvements are relatively new, the annual expenses in the referenced Reserve Study anticipate the GHAD collecting funds over time for their replacement.

An ongoing annual levy of approximately \$777 per residence per year, with an annual CPI adjustment, starting in FY 2025/26, would be required to support the estimated annual expenses identified in Reference 3 and maintain the existing target reserve amount of \$4,821,000 in 2025/26 dollars. Graph 2 provides the actual and forecast account balances for the GHAD from the initial levy of assessments in FY 2006/07 to FY 2054/55, showing the effect of two major repair events on the account balance. The actual account balances and projected target reserve amounts have been normalized to 2005 dollars when the initial Engineer's Report was approved.

GRAPH 2: Actual Account Balance and Forecast Account Balance based on approved 2005 Engineer's Report, 2020 Reserve Study, and 2024 Reserve Study



Below is a more detailed description of each item outlined in the budget tables above.

ADMINISTRATION AND ACCOUNTING

Administration

Administrative expenses include the general manager's duties related to the operation and administration of the GHAD. The budget estimate for the accounting and administrative services is derived from the original GHAD budget used to prepare the 2005 GHAD Engineer's Report.

Annual Report and Budget Preparation

This budget item provides for the preparation of the annual report and budget. The budget estimate for the accounting and administrative services is derived from the original GHAD budget used to prepare the 2005 GHAD Engineer's Report.

Assessment Roll and Levy Update

This budget item allows for the preparation of the assessment roll for the District and the updated levy based on the Consumer Price Index adjustment.

Alameda County Assessor's Fees

This budget item accounts for a required administrative charge by the Alameda County Assessor's office (currently 1.7 percent of the total annual assessment amount) for collection of assessments within the Leona Quarry GHAD.

California Association of GHADs Membership

The GHAD maintains membership in the California Association of GHADs.

GHAD Clerk

This budget item accounts for fees to provide clerical staffing and support services for the GHAD Board of Directors and to keep and provide interested parties with accurate records and documents relative to Board actions.

GHAD Treasurer

This budget item accounts for fees related to treasurer services, investment of the GHAD reserve funds, and processing of accounts payable.

GHAD Attorney

This budget item allows the GHAD to seek review and comment from GHAD counsel for the District.

General Liability Insurance

The GHAD maintains general liability insurance for open space areas within the District.

Directors and Officers Insurance

The GHAD maintains directors-and-officers' insurance for the Board of Directors.

PREVENTIVE MAINTENANCE AND OPERATIONS

Sediment Removal from Drainage Ditches

This budget item is to provide for the removal of vegetation and cleaning of concrete- and asphalt-lined drainage ditches within the GHAD-owned parcels, as needed. We expect to undertake one complete ditch-cleaning event in 2025/26 fiscal year. Approximately 22,500 linear feet of concrete-lined ditch are located within the six GHAD-owned parcels.

Detention Basin Maintenance

This budget item is for ongoing maintenance activities within the detention and sedimentation basins.

Vegetation Management

This budget item is for vegetation management in accordance with the City of Oakland's Fire Department requirements within GHAD-owned parcels.

Access Roadway Maintenance

This budget item is for vegetation clearing and herbicide application within the maintenance roads on GHAD-owned parcels.

Open Space Maintenance

This budget item includes vegetation maintenance on debris benches, trail maintenance, litter collection and removal, and unanticipated trail maintenance or fence repairs which may occur during the 2025/26 FY.

Subdrain Maintenance

This budget item is for maintenance of subdrain outlets, which includes exposing subdrain outlet pipes and installing steel markers for locating subdrain outlets.

Slope Stabilization

This budget item is for minor repairs, including slope instability or erosion, which may occur during the 2025/26 fiscal year. Purchase of emergency stabilization supplies will be included within this budget item.

Erosion Control

Anticipated tasks under this budget item include the repair of slope or creek erosion and removal of debris from the creek channel. Cleaning and vegetation management of the detention basin, if necessary, will be a task within this budget item.

Stormwater Improvement Maintenance

This budget item is for maintenance and sediment and debris removal from storm drain inlets within the GHAD that are not within drainage ditches. This item also includes street sweeping services once transferred from the developer to the GHAD.

Scheduled Monitoring Events

As provided in the Plan of Control, there are two scheduled monitoring events within the GHAD during each calendar year.

Heavy Rainfall Events

As described in the Plan of Control, a heavy rainfall event is accumulation of 2 inches or more within a 24-hour period. We have budgeted for two heavy-rainfall monitoring events during the 2025/26 winter season.

SPECIAL PROJECTS

Geographic Information System

This budget item is to allow for the annual maintenance and updates to the geographic information system (GIS) portal for the Leona Quarry GHAD.

Website Updates and Maintenance

To allow for greater access to information about the Leona Quarry GHAD, the GHAD has provided a budget item to update and maintain the existing website launched during the 2013/14 fiscal year.

MAJOR REPAIRS

There are currently no ongoing major repair projects, and none are anticipated for the 2025/26 fiscal year within the GHAD-maintained areas of the Leona Quarry GHAD. Minor slope repair and erosion control items are generally funded within the Preventive Maintenance and Operations category. While no major repairs are ongoing at this time, by their nature, major repairs, such as landslides, are unpredictable and could occur during the 2025/26 fiscal year. The reserve portion of the budget allows for funding toward these unpredictable events.