

**CITY OF GREENFIELD
CITY COUNCIL WORKSHOP
APRIL 10, 2021 @ 1:00 P.M.**

Attendance and Public Comment Changes Due to COVID-19

The Greenfield City Council will be conducting a workshop on April 10, 2021. Given the current Shelter-in-Place Order covering Monterey County and the Social Distance Guidelines issued by Federal, State, and Local Authorities, the City is implementing the following changes for attendance and public comment.

The City Council workshop to be held on April 10, 2021 at 1:00 p.m. will *only be accessible online*. The meeting may be viewed through the following options:

- Facebook Live: <https://www.facebook.com/GreenfieldCA/>
- Join Zoom Meeting
- Please click the link below to join the webinar:
- <http://budget.ci.greenfield.ca.us>
- Meeting ID: 824 0735 4360
-
- Para escuchar en Español marque (520) 420-9593

The City will also provide links to these streaming options on the City's website and on its Facebook page. Unfortunately, physical attendance by the public cannot be accommodated given the current circumstances and the need to ensure the health and safety of the City Council, City staff, and the public as a whole.

If you wish to make a general public comment or public comment on a particular item on the agenda, *you can submit your public comments by e-mail to:* cityclerk@ci.greenfield.ca.us In the subject line of the e-mail, please state your name and the item you are commenting on. If you wish to submit a public comment on more than one agenda item, please send a separate e-mail for each item you are commenting on. You may also raise your hand during the public comment section of the agenda and voice your comment during the meeting. Please be aware that written public comments, including your name, may become public information. Additional requirements for submitting public comments by e-mail are provided below.

General Public Comments

For general public comments (Item D) and comments regarding the workshop (Item E-1), all public comments must be received by e-mail no later than 12:30 p.m. on April 10, 2021. Comments received by this time will be read aloud by a staff member during the applicable agenda item, provided that such comments may be read within the normal three (3) minutes allotted to each speaker. Any portion of your comment extending past three (3) minutes may not be read aloud due to time restrictions. If a general public comment or comment on a business item is received after 12:30 p.m., efforts will be made to read your comment into the record. However, staff cannot guarantee that written comments received after 12:30 p.m. will be read. All written comments that are not read into the record will be made part of the meeting minutes, provided that such comments are received prior to the end of the City Council meeting. You may also raise your hand during the public comment section of the agenda and voice your comment during the meeting.

PLEASE BE AWARE THAT ANY PUBLIC COMMENTS RECEIVED THAT DO NOT SPECIFY A PARTICULAR AGENDA ITEM WILL BE READ ALOUD DURING GENERAL PUBLIC COMMENT PORTION OF THE AGENDA

The City thanks you for your cooperation in advance. Our community's health and safety is our highest priority.



City of Greenfield

599 El Camino Real
Greenfield, CA 93927

City Council Special Meeting Agenda April 10, 2021 1:00 P.M.

Mayor Lance Walker
Mayor Pro-Tem, Angela M. Untalon

Councilmembers

Yanely Martinez
Andrew Tipton
Robert White

The Greenfield City Council will be conducting a workshop on April 10, 2021. Given the current Shelter-in-Place Order covering Monterey County and the Social Distance Guidelines issued by Federal, State, and Local Authorities, the City is implementing changes for attendance and public comment. The City Council workshop to be held on April 10, 2021 at 1:00 p.m. will only be accessible online. Please review the City's Attendance and Public Comments Changes Due to COVID-19 for further information.

PLEASE TURN OFF CELL PHONES AND PAGERS.

- A. CALL TO ORDER
- B. ROLL CALL – CITY COUNCIL
- C. PLEDGE OF ALLEGIANCE

**City Council Special Meeting Agenda
April 10, 2021**

D. PUBLIC COMMENTS FROM THE AUDIENCE REGARDING ITEMS ONLY ON THE AGENDA

This portion of the Agenda allows an individual the opportunity to address the Council on any items only on closed session, consent calendar, public hearings, and city council business. Under state regulation, **no action can be taken on non-agenda items, including issues raised under this agenda item.** Members of the public should be aware of this when addressing the Council regarding items not specifically referenced on the Agenda. **PLEASE NOTE:** Given the current Shelter-in-Place Order covering Monterey County and the Social Distance Guidelines issued by Federal, State, and Local Authorities, the City is implementing changes for attendance and public comment. Please review the City's Attendance and Public Comments Changes Due to COVID-19 for additional information. Please be further aware that all public comments must be submitted via email to the following email address: cityclerk@ci.greenfield.ca.us.

E. CITY COUNCIL WORKSHOP

E-1. Community Budget Workshop

- a. Report
- b. Public Comments
- c. City Council Comments / Review

Staff Recommended Action/ Informational Only

F. ADJOURNMENT

In compliance with the American With Disabilities Act, if you need special assistance to participate in this meeting, please contact the City Clerk at (831) 674-5591. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to the meeting (CFR 35.102-35.104 ADA Title II).

This agenda is duly posted outside City Hall and on the City of Greenfield web site.



City Council Memorandum

599 El Camino Real Greenfield CA 93937 831-674-5591
www.ci.greenfield.ca.us

MEMORANDUM: 4/08/2021

AGENDA DATE: 4/10/2021

TO: Mayor and City Council

FROM: Paul Wood, City Manager

TITLE: **A WORKSHOP PRESENTATION RELATED TO THE
FY21-22 AND FY22-23 BUDGETS AND CITY COUNCIL
PRIORITIES**

WHY WE ARE HERE

The purpose of this meeting today is to gain clarity on the City Council's priorities for the next two years on three very important segments of city business:

- the strategic plan
- capital improvement projects
- personnel

CURRENT ENVIRONMENT

As the city enters the second half of 2021, many factors are in play that will impact the city's ability to execute on its strategic plan.

History of deferred maintenance

Like many cities of its size, Greenfield for many years has been underfunded related to its expenditures and has chosen to defer much-needed maintenance in order to provide other more direct services to its residents. Obviously, deferred maintenance adds up over time and the City needs to either repair or replace those assets that have been neglected.

With the introduction of two sales tax initiatives, the starting of cannabis operations, the opening of retail operations in around the Walnut Avenue specific plan, better asset utilization, stricter policies of fee and permit revenue collection, as well as increasing property taxes, the city over the

past few years has enjoyed a much larger revenue base than in prior years. This expanding revenue base has been tapped to provide more current services and will also need to be used to mitigate the effects brought on by our deferring maintenance on infrastructure and fixed assets.

COVID-19 pandemic

The Covid – 19 pandemic has put strains on all local government as local government staff has been required to focus his attention on emergency services and an ever-changing set of guidelines in order to keep its public safe. This constant pressure has had significant impacts on physical health as well as mental health of staff and the public, financial resources due to constant requests from the public for assistance and the unprecedented uncertainty related to people being out of work, children not being in school and not being able to socialize with their peers.

Summer fires (PSPS)

The summer fires of 2020 also has been stressful for the residents of Greenfield due to the uncertainty it introduced as the wildfires burned down the Santa Lucia range towards South County and Greenfield. More stressful were the thoughts of friends and family living in the Arroyo Seco area who were in the direct path of the fires.

The point of bringing both the pandemic and the summer fires to your attention is to focus on the mental and physical strains that our residents have endured during the past year. We have a responsibility to assist in the rehabilitation. This rehabilitation might include citywide events and celebrations, supplemental recreation for adults as well as the youth, as well as educational and cultural activities that will encourage residents to get back out in the public and socialize with their neighbors.

Economic issues

If the pandemic and the wildfires are not enough to have significant impact on the budgets over the next two years, the onslaught of financial stimulus from the federal government surely will have impacts. The American Rescue Plan Act has promised city of Greenfield \$3.3 million as partial recompense and stimulus that must be spent by December 2024. Cities around the country are all receiving stimulus that must be spent within the next 2 ½ years.

The impact of this amount of money hitting the economy will have huge repercussions in interest rates, stock prices and all sorts of financial instruments. As the city embarks on potentially building a new wastewater treatment plant, investing significantly in upgrading its water system, potentially financing a large portion of the community center, all of which will require some sort of borrowing, it must be prepared to face rising interest rates as the flood of stimulus will have the effect of causing rates to rise. This will end up costing the city more money to finance some of these infrastructure improvements.

THE STRATEGIC PLAN

The city's strategic plan has been the guiding document that city staff has followed to ensure there is a unified focus in the initiatives we pursue.

The objective of reviewing the strategic plan is to ensure city staff is aligned with Council's priorities.

If the current strategic plan is still in alignment with the city council's goals and objectives, the next step is to make sure the sub objectives are prioritized appropriately.

OPERATIONAL REVENUES AND EXPENDITURES

The bulk of the revenue and expenditure budget for all funds will be included in a future more complete budget presentation which will include the draft budget document. The focus at this workshop will be on prioritizing capital improvement projects and personnel requests so that staff will have guidance on city Council and public priorities related to these areas.

Having said that, there are a number of changes and considerations we need to make in developing the next two-year budget:

- we are establishing **a new department – “Community Outreach”** which will be set up to specifically track efforts to address direct funding and support for the Greenfield community
- We will be establishing **a separate cannabis “fund”** which is still a part of the General Fund to add transparency to this important revenue source
- We have **a new Grants Coordinator position** that will allow us to focus our efforts on our grant capacity and direction
- current strategic objectives and timelines introduce the potential for the city to take on **large amounts of debt**, so it is imperative we move forward deliberately
- normally, the **addition of new objectives introduce additional moves of community development person negative cash flow** (either one time or recurring). All new objectives that the city decides to invest in should include cash flow analysis
- of course, the extent to which our revenues exceed our expenditures will determine available cash to invest in additional personnel and capital projects

PERSONNEL

The personnel spreadsheets detail the current authorized positions and requested positions by department heads. The total requested, 28, is a significant ask and will be evaluated based on the Council's preferences and priorities in the strategic plan.

A main takeaway from this is that we are understaffed and in order to achieve our objectives, we will need to increase staff.

CAPITAL PROJECTS

The capital projects listed in the appendix are departmental specific and cover the next two years. While not all of the spend should be considered "capital," it is important to recognize that the listing of these smaller items informs us that staff is attempting to acquire the tools and supplies necessary to expand their services to the community. Like all budget items, as the City moves through the next few years, this list will change and track the priorities of the Council.

INPUT FROM COUNCIL AND PUBLIC

While city staff believes its objectives are appropriate and that it's analysis is in the best interest of the city, the ultimate reason for this meeting is to secure the input of the Council and the community members. This input from the Council and public will guide city staff in completing the biennial budget and will direct our efforts over the next two years.

PROCESS MOVING FORWARD

Meet with the V&W Committee

CIP review by the Planning Commission

Completion of budget document

Approval by City Council

1.00 Ensure a safe environment for the citizens of Greenfield

1A Reduce Crime

- .01 Purchase/Implement Citywide Camera Surveillance System
- CC .02 More robust SRO program (1A and 1B)
- CC ~~.03 More robust crosswalk supervisor program at schools~~ (Crossing Guard program is coordinated by school district)
- CC .04 Implement suggestions from Police Dept audit (separate into different components)
- CC .05 Implement Neighborhood Watch and Business Watch programs
- .06 Implement Youth Diversion program (Sun Street Center)
- .07 Enhance Implemented Police Explorer Program
- .08 Enhance police/community engagement
- .09 Addressing public safety in partnership with Planning Commission and Community Development

1B Promote community engagement (from Public Safety perspective)

- .01 Implement "Coffee with a Cop" program
- .02 Support Greenfield High School music program AND Senior Scholarship programs
- .03 Assist with Senior Services (Non-profit and city services)
- .04 Assist with community Food Bank
- .05 Plan Community Police/Fire Academies
- .06 Enhance community Traffic Safety with other public safety videos, and school safety initiatives
- .07 Liaison with English and Spanish language media outlets for community education purposes

1C Provide "first in class" fire protection/suppression and emergency medical services

- CC .01 Upgrade rolling stock
 - ~~.001 Purchase new Fire Chief vehicle~~
 - ~~.002 Purchase new fire engine (with FY18-19 CDBG funds, other fire money)~~
 - ~~.003 Take Possession of the New Fire Engine and Place It Into Service~~ **Completed November 2020**
 - .004 Obtain grant to purchase regional ladder truck (City of Soledad is leading with grant request)
- ~~.02 Increase wages to attract best available personnel~~
- ~~.03 Fund and Build a Training Facility~~ **Completed February 2021**
- .04 Negotiate ambulance contract that maximizes service to South County
- ~~.05 Create and Execute a Fire and Life Safety Inspection Program For 100% of all State Mandated Occupan~~

- ~~.06~~ Create and Execute a Fire and Life Safety Inspection Program for Local Businesses—Program Began Jan
- ~~.07~~ Create and Fund Capital Replacement and Needs Funds in the Annual Budget Completed July 2019 and
- ~~.08~~ Hire three additional FT Firefighters—Completed October 2019
- ~~.09~~ Hire a Training Officer to oversee training—Completed July 2020
- ~~.10~~ Recruit and Retain a Cadre of Part Time Firefighters—Ongoing / Two Hiring Processes Conducted Within
- ~~.11~~ Create a series of position taskbooks to oversee initial training and onboarding of new personnel—Comp
- ~~.12~~ Create a probationary training program for all positions. PT Firefighter, FT Firefighter, and FT Engineer (
- ~~.13~~ Adopt and Execute a Weed and Refuse Abatement Ordinance and Program—Completed April 2020 and
- ~~.14~~ Adopt and Execute a Safe and Sane Fireworks Ordinance and Program—Completed April 2020 and Ongo
- ~~.15~~ Create and Execute an Annual Hydrant Maintenance Program—Program Began January 2021 / Over 100
- ~~.16~~ Create and Institute a Policy and Procedure Manual—Began January of 2020 Over 70 Policies in Place ar
- ~~.17~~ Create and Execute a Smoke Alarm Program—Began May 2020 / On Going / Over 40 Alarms Installed T

1D Provide "Best Practices" citywide infrastructure (streets, trees, curbs, gutters, sidewalks)

- CC .01 Use pavement management index system to prioritize street work
 - ~~.001~~ Obtain Pavement Management Report from TAMC
 - .002 Evaluate findings in Pavement Management Report to prioritize streets work
- CC .02 Upgrade water system
 - .001 Prepare analysis that evaluates current state of water system (Master Plan)
- CC .03 Upgrade wastewater system
 - .001 Prepare analysis that evaluates current state of wastewater system (Master Plan)

1E Provide "Best Practices" housing solutions

- CC .01 Emphasize residential code enforcement
 - .001 Review and optimize Code Enforcement Policy

2.00 Promote a diversified economy that has long-term sustainability

2A Make Greenfield a great place to do business

- .01 Promote cannabis revenue stream with long-term sustainability
- .02 Build out South End Annexation
- .03 Obtain logistics/manufacturing industries
- ~~.04 Support Ag industry (farmworker housing)~~
- .05 Build out Courthouse support businesses
- .06 Complete build out of Walnut Avenue Specific Plan
 - .001 Singh development(s)
 - .002 Avila development
- .07 Work with utility providers to make sure that power is available for planned City growth
- .08 Streamlining business permit processes
- .09 Promote Downtown businesses
- .10 Increase business code enforcement (safety/aesthetics)
- .11 Re-establish Chamber of Commerce
- .12 Re-build relationships with business owners (regular program of improvement)(PD/FD/CD/PW)
- .13 Emphasize business code enforcement

CC
CC
CC
CC
CC
CC

2B Promote tourism

- .01 Build out of Yanks Air Museum complex
- .02 Extend wine corridor and enhance River Road development
- .03 Establish Greenfield Historical Museum
- .04 Support Paraiso Springs resort
- .05 Promote Arroyo Seco as a tourist destination
- .06 Support Pinnacles Partnership
- .07 Establish Visitors' Center
- .08 Promote the Greenfield Community Science Workshop as tourist destination
- .09 Screen films at Greenfield Memorial Hall, in addition to facilitating other Rec. Activities
- .10 Work with Oak Park to fix and open the pool this summer.
- .11 Provide Transportation (via MST) to students and families to the pool at Oak Park.
- .12 Provide Transportation (via MST) to Arroyo Seco.

CC

3.00 Ensure a healthy and enriching environment for the citizens of Greenfield

3A Bring existing municipal/recreational options closer to Greenfield

- .01 Build regional courthouse
 - .02 Build event center (Community Center)
 - ~~.001 Apply for Prop 68 grant to build Community Center~~
 - .002 Arrange for remainder of financing for Community Center
 - .003 Have selected property appraised
 - .03 Build more restaurants
 - ~~.001 Taco Bell~~
 - .002 Singh development at WASP
 - .04 Build community swimming pool
- Utilize promotion services to provide events/entertainment
- Build movie theater
- Establish Boys/Girls Club
- Establish YMCA

CC
CC
CC
CC

3B Extend technology as wide as economically possible

- .01 Citywide wi-fi and fiber optic cable (maybe start with hubs at city buildings)
- .02 Establish wi-fi hotspots (5?)~~(maybe start with hubs at city buildings)~~

CC

3C Promote civil engagement/involvement from all segments of the community

- .01 Establish a Youth Council
 - .02 Establish a Seniors Committee
 - .03 Implement "TIERS" program for all long-range planning
 - .04 Establish multi-lingual "Civic Leadership Academy"
 - .05 Establish multi-lingual CERT training
 - .06 Establish a "business council" to engage business community and non-profits to help community
 - .07 Fee waiver program for non-profits
- Provide more cultural programming for residents
- City sponsorship for community programs
- Provide more resident recognition (Mother of the Year, Citizen of the Year, House of the Month)
- Provide city sponsored internships (departmental)
- Implement Adopt a School program for Councilmembers
- Establish an indigeonous community resource hub

CC
CC
CC
CC

CC

3D Provide appropriate housing and housing programs for all Greenfield residents

- .01 Make sure all concerned understand the City's General Plan
- .02 Make sure all concerned understand the City's Specific Plans
- .03 Provide cohesive goals, objectives and strategies to address regional and local homelessness
- .04 Provide appropriate mid-level housing inventory

3E Provide transit infrastructure to allow all residents/visitors access to widest variety of lifestyle options

- .01 Establish a transit plan
- .02 Involve regional transportation agency (TAMC) to address local issues when required
- .03 Work with MST to address local transportation issues
 - .001 Plan and implement changes to MST services that introduces regular circular route throughout

3F Maintain parks in "best practices" form

- .01 Improve soccer field
 - ~~.001 Enter into maintenance agreement with Scheid~~
 - Provide more restrooms for soccer fields (move up in priority)
 - Provide snack shack for soccer fields
 - Improve parks maintenance service levels
 - Improve baseball fields
 - Light fields and courts
 - Provide walking path areas for all parks
 - Follow "Jubilee Park" model (for citizen well-being)
 - Make parks more accessible

CC

3G Offer wide range of sports programs for youth and adults

Build Boys/Girls Club

CC

3H Offer wide range of educational and cultural programs for youth and adults

- .01 Work with MCOE to expand programming
- .02 5 Cities Workforce Initiative (CM, Hartnell, School Districts, MCOE, Industry)
 - ~~.001 "Valley Promise"~~

- .002 Lifelong Vocational Training
- .003 Youth Mental Health initiative (COVID)
- .03 Revitalize the Greenfield Art Center to house more educational/cultural programs
 - .001 Clean out/repair interior of Center
 - .002 Make structural improvements to Center
 - .003 Program educational/cultural at Art Center
- .04 Cal Poly satellite
- .05 CSUMB satellite
- .06 NPS satellite
- .07 Hartnell/MPC satellite
 - Universal Pre-school (fee waivers for First Five, work with school district)
 - Pre-natal care
 - Seniors programs (meals, tax assistance, legal advice)
 - Donation of books/money to library

CC

3I Pursue "green" initiatives that are sustainable and eco-friendly

- ~~.01 Replace "Roundup" with more eco-friendly solution~~
- .02 Vehicle charging stations
 - ~~.001 Installation of Tesla charging stations at Rancho San Miguel~~
 - .002 Install charging stations for "other than Tesla" vehicles
- .03 Coordinate and Implement proactive recycling programs
 - Go paperless (at least reduce substantially)

CC

3J Provide healthy, clean environment in which to live

- .01 Citywide purified water dispensers (at City buildings)
- ~~.02 Reusable water containers (at City buildings)~~
- .03 "Mutt Mitts" program
- .04 Mitigate cannabis odor
- .05 Establish program to clean up city streets and all property
 - ~~.001 Establish Weed Abatement program~~
- .06 Mitigate wastewater treatment plant odor
- .07 Implement graffiti abatement program
- .08 Re-enforce Code Enforcement efforts
 - .001 Review and optimize Code Enforcement Policy

CC

CC

- .09 Provide clean drinking water to neighbors
 - .001 Add Mittlesteadt-Rocha properties to City water system
 - .10 Valley CMs and Police Chiefs Regional Safety Initiative
 - .001 Sustainable mental health assistance
- Program to replace downtown trash cans
- Work with Ameri-cor to help clean-up city

CC
CC

4.00 Develop "first in class" governmental structure (effective and efficient)

- CC 4A Hire best qualified employees, balanced with desire to hire local/bi-lingual
 - Be more active in recruiting
- 4B Train existing employees to be "first in class" service providers
 - Annual training program for each employee
- 4C Follow "best practices" personnel policies and procedures and disseminate knowledge to all employees
- 4D Keep employees motivated and eager to serve
 - .01 Ensure that all employees are compensated fairly/benefitted appropriately
 - Regular recognition of staff
- 4E Increase and maintain clear communications (transparency) between all staff, leaders and the public
 - .01 Establish weekly newsletter to City Council
 - .02 Establish City twitter account to directly connect with residents
 - .03 Establish weekly newsletter to the public
 - .04 Establish series of reports that add to the public's understanding of our performance
 - .05 Maintain/Upgrade Council Chambers infrastructure to enable clear communications
 - CC ~~.06 Update social media every 2 weeks~~
 - CC Implement "Coffee with a Department Head" events (livestream, live, etc.)
 - CC Virtual City Hall tour
- 4F Implement "best practices" for all internal processes
 - CC .01 Optimize the utilization of the Incode financial software
 - CC Optimize the utilization of the PD software
 - CC Optimize the utilization of the CD software
 - CC Optimize utilization of all other software
- 4G Enhance revenue sources
 - .01 Modify business license tax
 - .02 Modify transient occupancy tax
 - .03 Maximize utilization of City-owned assets
 - ~~.001 Develop parking facility and rent out~~
 - .002 Rent out excess office space in City Hall

4H Streamline operations - Cost reductions

.01 Absorb various districts

~~.02 Split "Community Services" into Public Works and Community Development~~

Type of Request	Item Requested	Amount Requested	Funding Source	Comments
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Fire

Equipment	SCBA Masks & Regulators	\$ 13,500	Measure C, other Fire specific revenues	Provides a separate SCBA mask and regulator for every Firefighter. This is a safety issue and now standard practice in the industry.
Equipment	Training Center Equipment	\$ 6,000	Measure C, other Fire specific revenues	Multi-year project to outfit and equip the Training Facility. We are shifting our training to hands-on reality-based scenario training. This equipment helps build the psychomotor skills needed to perform at high levels.
Equipment	Fire Hose Replacement	\$ 4,500	Measure C, other Fire specific revenues	Multiyear project. Intended to buy a certain portion of fire hose each year to avoid needing to make a large single purchase in the future.
Equipment	EMS Training Equipment	\$ 5,000	Measure C, other Fire specific revenues	Multi-year project to build up a cache of equipment. Currently we have not equipment other than CPR manikins We are shifting our training to hands-on reality-based scenario training. This equipment helps build the psychomotor skills needed to perform at high levels.
Equipment	Fitness Equipment	\$ 5,000	Measure C, other Fire specific revenues	Continue to build on the collection of equipment we have This is a multi-year project All existing equipment was old donated equipment.
Equipment	SCBA Fit Testing	\$ 18,500	Measure C, other Fire specific revenues	We currently do not have a convenient way to fit test our Firefighters for both their SCBA masks and N95 respirators. We currently send them to Monterey to be fit tested or have someone come in and do it. Which results in expenses and OT. We spend approximately \$4,000 a year doing this with a private vender. In under five years this machine would pay for itself. They have an estimate ten-year life span.
Facility Improvement	Security Fencing at Fire Station	\$ 50,000	Measure C, other Fire specific revenues	Budgeted for this in the past but we under budgeted. Personal vehicles parked at the station are not secure.
Facility Improvement	Rock for Training Center	\$ 3,500	Measure C, other Fire specific revenues	Multiyear program to build up and level out the base rock at the training facility.
Facility Improvement	Garden Shed	\$ 4,500	Measure C, other Fire specific revenues	Currently the FD has no place to store yard maintenance equipment.

\$ 110,500

Police

Office Furniture	(5) Desks, Chairs, Filing Cabinets, Floor Mats	\$ 10,365	General Fund	Office Furniture for new Code Enforcement Officer, Animal Control Officer, Community Service Officer, and Victim Witness Coordinator workstations.
Office Furniture	Conference Room Furniture (10 chairs)	\$ 3,590	General Fund	10 new chairs to replace existing chairs that are broken and/or malfunction

\$ 13,955

Public Works

Equipment	Cargo trailer	\$ 4,600	General Fund	
Equipment	Equipment needed to absorb LLMD maintenance	\$ 10,053	General Fund	
Equipment	Facilities Equipment - Roller	\$ 45,000	General Fund	
Equipment	Mechanic shop tools & equipment	\$ 3,633	General Fund	
Facilities	Art Center - electrical repairs	\$ 45,000	General Fund	
Facilities	Art Center - paint interior	\$ 10,000	General Fund	
Facilities	Art Center - roof	\$ 101,000	General Fund	
Facilities	City Hall Parking Lot security gate	\$ 5,800	General Fund	
Facilities	Corporation Yard Roll-up Door	\$ 20,000	General Fund	
Facilities	CVC Server Room improvements	\$ 5,800	General Fund	
Facilities	Public Works Yard security gate	\$ 6,597	General Fund	
Facilities	Replace gas pump	\$ 6,500	General Fund	
Parks	Fencing	\$ 7,000	General Fund	
Parks	Irrigation controllers	\$ 12,000	General Fund	
Parks	Mid-sized trailer	\$ 4,900	General Fund	
Parks	Park benches - repaint or replace	\$ 45,000	General Fund	
Parks	Parks Lighting	\$ 12,000	General Fund	
Parks	Parks playground repairs/replace	\$ 50,000	General Fund	
Parks	Parks update posted signs	\$ 27,000	General Fund	
Parks	Seed spreader for fertilizer	\$ 4,500	General Fund	
Parks	Village Green Square and park improvements	\$ 2,500	General Fund	
Parks	Woodchips for all parks	\$ 8,500	General Fund	
Streets	Asphalt grinder	\$ 3,500	General Fund	
Streets	Irrigation controllers	\$ 8,000	General Fund	
Streets	Mid-sized trailer	\$ 4,900	General Fund	
Streets	Street Lights	\$ 20,000	General Fund	
Vehicles	Replace 6000 dump truck	\$ 57,000	General Fund	
Infrastructure	North and South Highway Signs	\$ 210,000	CIP (prior)	
		\$ 740,783		

Community Science Workshop

Facility Improvement	Storage Shed	\$3,800	General Fund	Alleviate "high fire load." Comply with fire inspection.
Facility Improvement	Interior rehab - shelves, tables, walls	\$3,800	General Fund	Alleviate "high fire load." Comply with fire inspection.
Facility Improvement	Interior rehab - open vault	\$5,000	General Fund	Maximize use of building space
Facility Improvement	Kitchen Expansion	\$15,000	General Fund	Expand kitchen, make building code compliant, ADA compliant
Facility Improvement	Solar panels	\$17,500	General Fund	Become more energy efficient. Save on electricity costs.

\$45,100

Water Fund

Water Fund	Replace old meters	\$ 10,000	Water	
Water Fund	Second Restroom CY (50 water/50 sewer)	\$ 10,000	Water	
Water Fund	Security Gate and Corporation Yard doors (50 water/50 sewer)	\$ 20,000	Water	
Water Fund	Security Cameras (Oak Avenue Booster Station)	\$ 50,000	Water	
Water Fund	Purchase land for a new domestic well & reservoir	\$ 250,000	Water	
Water Fund	Design new 1500 gpm water supply	\$ 250,000	Water	
Water Fund	Utility Water dump Truck	\$ 150,000	Water	
Water Fund	Asphalt Roller/cutter	\$ 45,000	Water	
Water Fund	Inspection and repairs water tanks	\$ 75,000	Water	
Water Fund	MGT generator (Oak avenue)	\$ 250,000	Water	

\$ 1,110,000

WWTP

WWTP	Repairs Clarifer #1	\$ 100,000	WWTP	
WWTP	Fencing around Ponds (one section per year)	\$ 10,000	WWTP	
WWTP	Refurnish Sludge drying beds and ponds	\$ 50,000	WWTP	
WWTP	D5 Dozer	\$ 170,000	WWTP	
WWTP	Second Restroom CY (50 water/50 sewer)	\$ 10,000	WWTP	
WWTP	Security Gate and Corporation Yard doors (50 water/50 sewer)	\$ 20,000	WWTP	
Collection	Collection WW liftstation inspection/repairs	\$ 30,000	WWTP	
Collection	Sewer Main Video & Manhole Inspection	\$ 25,000	WWTP	
Collection	Manholes replacement and repairs	\$ 200,000	WWTP	

Collection	Second Restroom CY	\$ 10,000	WWTP	
		\$ 625,000		

Total, all general & special revenue funds \$ 910,338
Total, all enterprise funds \$ 1,735,000

Type of Request	Item Requested	Amount Requested	Funding Source	Comments
Fire				
Vehicle	Utility vehicle for FD	\$ 6,000	Measure C, other Fire specific revenues	FD has no utility vehicle at this time. Used for running errands and transport to training and other errands. This is not a response vehicle
Equipment	Replacement Air Compressor	\$ 4,500	Measure C, other Fire specific revenues	Current system does not work. We need a commercial system that can fill tires on heavy vehicles. Needed to keep fire apparatus airbrake systems charged and ready for fast response.
Equipment	Fire Hose Replacement	\$ 4,500	Measure C, other Fire specific revenues	Multiyear project. Intended to buy a certain portion of fire hose each year to avoid needing to make a large single purchase in the future.
Facility Improvement	Rock for Training Center	\$ 3,500	Measure C, other Fire specific revenues	Multiyear program to build up and level out the base rock at the training facility.
Facility Improvement	Slurry Seal for Fire Station	\$ 35,000	Measure C, other Fire specific revenues	Approximately \$60.00/square foot. Has not been done since the station was built in 2001
Equipment	EMS Training Equipment	\$ 5,000	Measure C, other Fire specific revenues	Multi-year project to build up a cache of equipment. Currently we have not equipment other than CPR manikins We are shifting our training to hands-on reality-based scenario training. This equipment helps build the psychomotor skills needed to perform at high levels.
Equipment	Training Center Equipment	\$ 6,000	Measure C, other Fire specific revenues	Multi-year project to outfit and equip the Training Facility. We are shifting our training to hands-on reality-based scenario training. This equipment helps build the psychomotor skills needed to perform at high levels.
Replacement Furniture	Replace four Recliners at Fire Station	\$ 4,000	Measure C, other Fire specific revenues	Current recliners are 10 years old. Many are broken and worn out.
Replacement Furnishings	Replace Fire Station TV	\$ 2,000	Measure C, other Fire specific revenues	Current TV is old and does not work all of the time.
Equipment	Ice Machine for Fire Station	\$ 4,500	Measure C, other Fire specific revenues	An ice machine is needed to ensure drinking water is cold. Cold drinking water is an essential component to keeping body temperatures at a safe level while performing exertional work.
Replacement Furnishings	Replace Office Chairs and Cabinets	\$ 2,000	Measure C, other Fire specific revenues	Current furnishings are old and in need of replacement.
		\$ 71,000		

Public Works

Facilities	Replace gas pump	\$ 1,000	General Fund	
Parks	Village Green Square and Park improvements	\$ 2,500	General Fund	
Parks	Parks lighting	\$ 25,000	General Fund	
Facilities	City Hall backup generator	\$ 180,000	General Fund	
Facilities	Fire Department backup generator	\$ 180,000	General Fund	
Parks	Park benches replace or repaint	\$ 30,000	General Fund	
Parks	Woodchips for all parks	\$ 2,500	General Fund	
Parks	Park fencing	\$ 7,000	General Fund	
Streets	Street lighting	\$ 15,000	General Fund	
Facilities	Public Works Yard security gate	\$ 1,000	General Fund	
Facilities	City Hall parking lot security gate	\$ 2,000	General Fund	
Parks	Parks playground repairs	\$ 30,000	General Fund	
Parks	Parks update posted signs	\$ 5,000	General Fund	
Equipment	Asphalt grinder	\$ 1,000	General Fund	
			General Fund	
		\$ 482,000		

Water Fund

Water Fund	Replace old meters	\$ 10,000	Water	
Water Fund	Security Cameras (Well #1 and #6)	\$ 50,000	Water	
Water Fund	Built a new 1500 gpm water well	\$ 1,500,000	Water	
Water Fund	Design a booster station & connecting system	\$ 250,000	Water	
Water Fund	Inspection and repairs water tanks	\$ 75,000	Water	
		\$ 1,885,000		

WWTP

WWTP	Repairs Clarifer #2	\$ 100,000	WWTP	
WWTP	Fencing around Ponds (one section per year)	\$ 10,000	WWTP	
WWTP	Backpower Generator	\$ 250,000	WWTP	
WWTP	Refurbish Sludge drying beds and ponds	\$ 50,000	WWTP	
		\$ 410,000		

Collection	Collection WW liftstation inspection/repairs	\$ 30,000	WWTP	
Collection	Sewer Main Video & Manhole Inspection	\$ 25,000	WWTP	
Collection	Manholes replacment and repairs	\$ 100,000	WWTP	
		\$ 155,000		

Type of Request	Item Requested	Amount Requested	Funding Source	Comments
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Fire

Personnel	Duty Chief Funding	\$ 127,000	See Below	Currently there is no funding for this program. Please refer to the information provided by the Fire Chief.
Personnel	PT Admin Assistant	\$ 25,000	See Below	Currently the FD has no administrative support. Requesting funding for 15 hours per week. Example duties include admin support with the many letters and nonfiction needed for weed abatement and other prevention programs. Data Entry to ensure training and fleet maintenance are being properly documented. Responsible for FD accounts payable and budget management.
Personnel	\$2.00 AN HOUR WAGE INCREASE FOR PT Firefighters	\$ 24,000	See Below	State minimum wage increased \$14 an hour on 01/02/2021. It is set to increase to \$15 an hour on 01/01/2023. Firefighters even if they are not Full Time are skilled workers who place themselves in harm's way. They should not be considered minimum wage workers.
Personnel	Chaplain Program	\$ 11,000	See Below	The program is intended to assist with crisis management of family members and loved ones of critically ill or injured patients. The program will also provide emotional support for first responders.
		\$ 187,000		

Police

Personnel	(1) Lieutenant	\$ 189,670	V&W	Lieutenant trains, develops, and supervises sergeants, detectives, and officers. Conducts administrative investigations and audits, assists in directing patrol operations, directs detective operations, responds off-hours to direct violent crime and tactical incidents, ability to work effectively in partnership with local, state, and federal law enforcement agencies.
Personnel	(3) Police Officers	\$ 300,300	V&W	Performs a wide variety of patrol and related duties involving the prevention of crime, the protection of life and property and the enforcement of laws and ordinances; conducts investigations, assists in the preparation of cases and testifies in court, serves in specialized departmental roles as assigned; provides information and assistance to the public; and performs related work as require.
Personnel	(1) Animal Control Officer	\$ 54,600	General Fund	This additional Animal Control Officer will allow extended weekend and off-hour response to animal control and public safety issues.

Personnel	(1) Victim Witness Community Coordinator	\$ 52,000	General Fund	Partial funding for Social Services Community Outreach Specialist. The majority of funding for this position is supported by a grant. This position will provide community support, education, and outreach to victims of crime including domestic violence, crimes against children and home-loss outreach.
Personnel	(1) Community Service Officer	\$ 51,740	General Fund	Supports police activities including traffic, community relations, crime prevention, takes police reports, assists with crime scene investigations, animal control and code enforcement issues. This position is designed to mentor and develop youth
Personnel	(1) Forensic Computer Investigator	\$ 67,600	General Fund	As a retired annuitant, the forensic computer investigator is a part-time position, working approximately 20 hours per week. This investigator performs digital and cellular forensics investigations on homicides, violent crimes, internet crimes against children, data recovery and analysis, child pornography, financial crimes, and human trafficking. This forensic computer investigator has a background in civil cannabis industry regulations.
		\$ 715,910		

Community Development

Personnel	(1) Chief Building Official	\$ 164,018	General Fund	Assist in building inspections, lead code enforcement effort, mentor Building Official
Personnel	(1) Inspection Services Supervisor	\$ 149,535	General Fund	
Personnel	(1) Permit Services Supervisor	\$ 107,229	General Fund	
Personnel	(1) Management Analyst	\$ 120,584	General Fund	Oversee cannabis industry compliance other administrative analysis
Personnel	(1) Permit Tech	\$ 84,770	General Fund	Replace contract Permit Tech (\$141,440)
Personnel	(1) Associate Planner	\$ 115,400	General Fund	Replace contract Associate Planner (\$156,000)
		\$ 741,536		

Public Works

Personnel	(1) Public Works Director	\$ 175,500	GF, Utilities, Gas Tax	Replace a portion of contract expenditures
Personnel	(2) Parks Maintenance Workers	\$ 118,195	LLMD	
Personnel	(1) Fleet Maintenance Worker - assist mechanic	\$ 63,494	Fleet	

Personnel	(1) Streets Maintenance Worker I	\$ 66,096	GF, Gas Tax	
Personnel	(1) Parks Maintenance Workers	\$ 66,096	General Fund	
Personnel	(1) Building Maintenance Worker	\$ 66,096	General Fund	
Personnel				
		\$ 555,477		

Water

Personnel	(2) Water Technicians	\$ 120,000		
Personnel				
		\$ 120,000		

WWTP

Personnel	(1) Certified Operator	\$ 90,000		
Personnel	(2) Sewer Line Cleaners	\$ 100,000		
Personnel				
		\$ 190,000		

Administration

Personnel				
Personnel				
Personnel				
Personnel				
Personnel				
Personnel				
		\$ -		