

**CITY OF GREENFIELD  
CITY COUNCIL WORKSHOP  
MAY 18, 2021 @ 6:00 P.M.**

Attendance and Public Comment Changes Due to COVID-19

The Greenfield City Council will be conducting a workshop on May 18, 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 May 18, 2021 at 6:00 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: 836 8377 5439
- 
- 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](mailto: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 comments regarding the workshop (Item D-1), all public comments must be received by e-mail no later than 5:30 p.m. on May 18, 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 5:30 p.m., efforts will be made to read your comment into the record. However, staff cannot guarantee that written comments received after 5:30 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 Agenda May 18, 2021 6:00 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 May 18, 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 May 18, 2021 at 6:00 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.**

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

**City Council Special Workshop Agenda  
May 18, 2021**

**PLEASE NOTE:** Please be aware that public comments made by email must be submitted by 5:30 p.m. via email to the following email address: [cityclerk@ci.greenfield.ca.us](mailto:cityclerk@ci.greenfield.ca.us). Comments may also be made through the Zoom platform during the meeting.

**D. CITY COUNCIL WORKSHOP**

**D-1. Community Budget Workshop**

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

**Staff Recommended Action/ Informational Only**

**E. 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).

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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:** 5/17/2021

**AGENDA DATE:** 5/18/2021

**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 (WORKSHOP #3)**

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## 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

In the previous 2 workshops, City Council and staff have reviewed all of the personnel and capital project requests from staff. Through those discussions, staff has incorporated the City Council's and the public's input into these requests. At the time of the first 2 workshops, staff had not prepared enough of the operating budget to know the amount of funding that might be available over the next two years.

Staff has completed its preparation of departmental budget requests and the General Fund revenue projections and has determined an estimate of the funding available to spend on General Fund funded capital projects and additional personnel. That estimate is between \$500,000 and \$600,000.

This workshop will focus on prioritizing capital project and additional personnel spend (to fall within the \$500k-\$600k range).

## **CAPITAL PROJECTS**

The capital projects listed in the appendix are identified by department and cover the next two years. Staff has separated those “projects” that should cost less than \$25,000 and look at those items separately. Like all budget items, as the City moves through the next few years, this list will change and track the priorities of the Council.

Staff has identified those projects that we feel are the most important by highlighting them in green. The projects that will not require General Fund funding (at least in the first year) have been highlighted in yellow. Staff will move forward with these projects unless the City Council has other ideas and/or priorities.

## **PERSONNEL**

The personnel spreadsheet details the requested positions by department heads. Staff has identified those positions that it believes to be the most important (constrained by funding) by highlighting them in green. Those personnel positions that will not affect the General Fund are highlighted in yellow.

There is a column on the far-right side of the sheets that measures the General Fund impact by each decision. The selections being submitted to Council total \$489,652 impact on General Fund expenditures.

## **INPUT FROM COUNCIL AND PUBLIC**

While city staff believes its objectives are appropriate and that its analysis is in the best interest of the city, the ultimate reason for this meeting is to secure the input of the Council and 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~~

Workshop #3 (this meeting)

Completion of budget document

Approval by City Council



**CITY OF GREENFIELD  
REVENUE & EXPENDITURE SUMMARY  
GENERAL FUND (100)  
FY 2021-2022 BUDGET**

| Object              | Account Name                    | FY 18-19<br>Actual<br>Expenditures | FY 19-20<br>Actual<br>Expenditures | FY 20-21<br>Projected<br>Actual | FY 21-22<br>Proposed<br>Budget | FY 22-23<br>Budget<br>Projection |
|---------------------|---------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------------------------|----------------------------------|
|                     | <b>Revenue</b>                  |                                    |                                    |                                 |                                |                                  |
|                     | Tax Revenue                     | 2,247,471                          | 2,443,240                          | 2,499,082                       | 2,549,030                      | 2,599,976                        |
|                     | Other Taxes                     | 2,921,558                          | 3,546,345                          | 3,691,000                       | 3,952,320                      | 4,303,473                        |
|                     | Franchise Fees                  | 113,073                            | 133,045                            | 134,500                         | 137,190                        | 139,934                          |
|                     | Fees and Permits                | 3,059,779                          | 3,037,847                          | 3,188,600                       | 3,252,372                      | 3,300,560                        |
|                     | Revenue From Other Agencies     | 71,724                             | 154,280                            | 6,000                           | 6,000                          | 6,000                            |
|                     | Fines and Forfeitures           | 24,171                             | 10,565                             | 38,900                          | 39,678                         | 40,472                           |
|                     | Charges For Services            | 315,740                            | 346,030                            | 415,120                         | 423,422                        | 431,891                          |
|                     | Recreation Use Fees             | 57,749                             | 40,722                             | 14,800                          | 43,000                         | 43,580                           |
|                     | Use of Money & Properties       | 45,547                             | 76,032                             | 75,250                          | 76,200                         | 76,700                           |
|                     | Other Revenues                  | 135,908                            | 77,991                             | 124,325                         | 33,700                         | 39,800                           |
|                     | Interfund Transfer              | 846,410                            | 649,548                            | 500,000                         | 500,000                        | 500,000                          |
|                     | <b>Total Revenue</b>            | <b>9,839,130</b>                   | <b>10,515,645</b>                  | <b>10,687,577</b>               | <b>11,012,912</b>              | <b>11,482,386</b>                |
|                     | <b>Expenditure</b>              |                                    |                                    |                                 |                                |                                  |
| <a href="#">101</a> | City Council                    | 78,486                             | 66,029                             | 69,920                          | 73,703                         | 73,753                           |
| <a href="#">105</a> | Community Outreach              | 25,566                             | 117,489                            | 67,166                          | 228,872                        | 175,998                          |
| <a href="#">110</a> | City Manager                    | 456,188                            | 491,335                            | 457,608                         | 464,653                        | 483,239                          |
| <a href="#">111</a> | Civic Center Facility           | 442,035                            | 229,495                            | 282,195                         | 224,614                        | 215,360                          |
| <a href="#">115</a> | Insurance                       | 543,447                            | -                                  | -                               | -                              | -                                |
| <a href="#">125</a> | Information Technology          | 283,380                            | -                                  | -                               | -                              | -                                |
| <a href="#">150</a> | City Attorney                   | 165,000                            | 324,000                            | 345,200                         | 334,000                        | 346,960                          |
| <a href="#">170</a> | City Clerk                      | 197,318                            | 253,183                            | 223,412                         | 278,418                        | 246,551                          |
| <a href="#">190</a> | Finance                         | 434,086                            | 327,773                            | 261,832                         | 362,873                        | 371,732                          |
| <a href="#">191</a> | Utility Billing                 | 1,657,000                          | 1,851,180                          | 1,905,440                       | 2,053,180                      | 2,135,307                        |
| <a href="#">201</a> | Police Administration           | 1,025,228                          | 1,172,287                          | 1,166,242                       | 1,223,810                      | 1,272,281                        |
| <a href="#">215</a> | Patrol Services                 | 1,724,856                          | 1,896,885                          | 1,967,895                       | 1,871,124                      | 1,954,129                        |
| <a href="#">230</a> | Animal Control                  | 74,573                             | 98,595                             | 128,615                         | 132,450                        | 137,748                          |
| <a href="#">310</a> | PW Administration               | 205,006                            | 102,982                            | 101,902                         | 107,259                        | 111,509                          |
| <a href="#">311</a> | Fleet                           | 133,515                            | -                                  | -                               | -                              | -                                |
| <a href="#">320</a> | Streets                         | 50,924                             | 381,328                            | 408,558                         | 465,759                        | 487,474                          |
| <a href="#">550</a> | Parks                           | 294,592                            | 329,687                            | 399,868                         | 537,353                        | 544,115                          |
| <a href="#">551</a> | Recreation & Community Center   | 45,308                             | 48,336                             | 37,150                          | 92,400                         | 96,096                           |
| <a href="#">590</a> | Daycare Facility                | 4,500                              | 6,778                              | 5,730                           | 6,780                          | 7,051                            |
| <a href="#">601</a> | Building and Planning           | 586,934                            | 1,325,307                          | 1,537,084                       | 1,847,529                      | 1,527,466                        |
| <a href="#">605</a> | Code Enforcement                | 11,500                             | -                                  | -                               | -                              | -                                |
| <a href="#">900</a> | General                         | 35,000                             | 1,225,601                          | 1,080,510                       | 183,283                        | 657,303                          |
|                     | <b>Total Expenditure</b>        | <b>8,474,441</b>                   | <b>10,248,269</b>                  | <b>10,446,328</b>               | <b>10,488,059</b>              | <b>10,844,072</b>                |
|                     | <b>Net Revenue Over/(Under)</b> | <b>1,364,689</b>                   | <b>267,376</b>                     | <b>241,249</b>                  | <b>524,853</b>                 | <b>638,314</b>                   |



**CITY OF GREENFIELD  
REVENUE & EXPENDITURE SUMMARY  
FUNDS 102 (FIRE) AND 220 (MEASURES V&T)  
FY 2021-2022 BUDGET**

| Object              | Account Name                    | FY 18-19<br>Actual<br>Expenditures | FY 19-20<br>Actual<br>Expenditures | FY 20-21<br>Projected<br>Actual | FY 21-22<br>Proposed<br>Budget | FY 22-23<br>Budget<br>Projection |
|---------------------|---------------------------------|------------------------------------|------------------------------------|---------------------------------|--------------------------------|----------------------------------|
| <b>Revenue</b>      |                                 |                                    |                                    |                                 |                                |                                  |
|                     | Fund 102 - Revenue              | 1,175,477                          | 1,569,524                          | 1,546,000                       | 1,587,840                      | 1,631,354                        |
|                     | Fund 220 - Revenue              | 2,500,043                          | 2,876,000                          | 3,259,000                       | 3,371,760                      | 3,485,910                        |
|                     | <b>Total Revenue</b>            | <b>3,675,520</b>                   | <b>4,445,524</b>                   | <b>4,805,000</b>                | <b>4,959,600</b>               | <b>5,117,264</b>                 |
| <b>Expenditure</b>  |                                 |                                    |                                    |                                 |                                |                                  |
| <a href="#">250</a> | Fund 102 - Fire                 | 1,428,221                          | 1,726,824                          | 1,839,463                       | 1,618,865                      | 1,665,568                        |
| <a href="#">215</a> | Fund 220 - Police Patrol        | 1,705,509                          | 2,210,084                          | 2,813,322                       | 2,876,149                      | 2,990,357                        |
| <a href="#">551</a> | Fund 220 - Recreation           | 110,832                            | 125,811                            | 190,054                         | 252,888                        | 259,142                          |
| <a href="#">605</a> | Fund 220 - Code Enforcement     | 115,577                            | 101,359                            | 117,051                         | 323,507                        | 336,447                          |
|                     | <b>Total Expenditure</b>        | <b>3,360,139</b>                   | <b>4,164,078</b>                   | <b>4,959,890</b>                | <b>5,071,409</b>               | <b>5,251,514</b>                 |
|                     | <b>Net Revenue Over/(Under)</b> | <b>315,381</b>                     | <b>281,446</b>                     | <b>(154,890)</b>                | <b>(111,809)</b>               | <b>(134,250)</b>                 |

| C/O | Description  | Department   | Carryover<br>from Prior<br>Year | FY21-22        | FY22-23        | FY23-24        | FY24-25       | Future   | Total Current<br>and Future<br>Funding<br>Required | Annual<br>Recurring | Funding Source(s) | Impact on GF |
|-----|--|--------------|---------------------------------|----------------|----------------|----------------|---------------|----------|--|---------------------|-------------------|--------------|
|     |  |              |                                 |                |                |                |               |          |  |                     |                   |              |
|     | North & South Entrance Signage   | Econ Dev     | 194,900                         |                |                |                |               |          | -  | -                   | GF                | -            |
|     | City Park Lighting   | Parks/Rec    | 45,000                          |                |                |                |               |          | -  | 1,000               | GF                | -            |
|     | Greenfield Art Center Rehabilitation                                     | Parks/Rec    |                                 | 131,809        | 13,000         | 6,300          | -             | 7,000    | 158,109  | -                   | GF                | 131,809      |
|     | Update General Plan Housing Element                                      | Comm Dev     |                                 | 50,000         | 45,000         | -              | -             | -        | 95,000   | -                   | GF                | 50,000       |
|     | Greenfield Dog Park  | Parks/Rec    |                                 | 85,000         |                |                |               |          | 85,000   |                     | GF                |              |
|     | Sports Fields Improvements   | Recreation   |                                 | 50,000         | 125,000        | 75,000         |               |          | 250,000  |                     | GF                |              |
|     | Fire Station Slurry Seal   | Fire         |                                 | 35,000         | -              | -              | -             | -        | 35,000   |                     | GF                |              |
|     | Fire Station Security Fencing  | Fire         |                                 | 50,000         | -              | -              | -             | -        | 50,000   | 250                 | Gf                |              |
|     | Community Development Record Retention System & Purchase Scanner/Plotter | Comm Dev     |                                 | 12,000         | 55,000         | -              | -             | -        | 67,000   | 1,500               | GF                |              |
|     | Front Office Furniture Upgrades  | Comm Dev     |                                 | 48,000         | -              | -              | -             | -        | 48,000   | -                   | GF                |              |
|     | Public Works Security Gate & Corp Yard Doors                             | Public Works |                                 | 40,000         | -              | -              | -             | -        | 40,000   | -                   | H2O, WW, HUT, GF  |              |
|     | Asphalt Roller   | Public Works |                                 | 45,000         |                |                |               |          | 45,000   | 1,700               | RMRA              |              |
|     | Utility Dump Truck   | Utilities    |                                 | 150,000        | -              | -              | -             | -        | 150,000  | 5,500               | H2O               |              |
|     | Utility Bulldozer  | Utilities    |                                 | 250,000        | -              | -              | -             | -        | 250,000  | 5,500               | WW                |              |
|     |  |              |                                 | <b>239,900</b> | <b>946,809</b> | <b>238,000</b> | <b>81,300</b> | <b>-</b> | <b>7,000</b>                                       | <b>1,273,109</b>    | <b>15,450</b>     |              |

| Description   | Department | Carryover<br>from Prior<br>Year | FY21-22  | FY22-23          | FY23-24          | FY24-25           | Future           | Total Current<br>and Future<br>Funding<br>Required | Annual<br>Recurring | Funding Source(s)                              |  |
|---|------------|---------------------------------|----------|------------------|------------------|-------------------|------------------|--|---------------------|--|--|
|   |            |                                 |          |                  |                  |                   |                  |  |                     |  |  |
| Sewer Plant Improvements                                    | Utilities  |                                 | 155,000  | 195,000          | 205,000          | 215,000           | 38,150,000       | 38,920,000   | not yet available   | User Fees Increase, Impact Fees, Grants, Loans |  |
| Water Utility Projects                                      | Utilities  |                                 | 500,000  | 3,375,000        | 4,000,000        | -                 | -                | 7,875,000  | 100,000             | Impact Fees, Grants, Loans                     |  |
| Walnut Avenue Pedestrian Plan & Partial Overlay             | Streets    |                                 | 620,000  | -                | -                | -                 | -                | 620,000  | -                   | RSTP Grant, RMRA, Measure X                    |  |
| 3 Year Street Rehabilitation Program                        | Streets    |                                 | 935,511  | 951,630          | 959,571          | 1,000,000         | 1,000,000        | 4,846,712  | -                   | Measure X, HUT, RMRA                           |  |
| Traffic Master Plan   | Streets    |                                 | 95,000   | -                | 500,000          | 500,000           | 500,000          | 1,595,000  | -                   | Traffic Impact                                 |  |
| Streets Maintenance Districts (SMD) Pavement Rehabilitation | Streets    |                                 | 300,000  | -                | -                | -                 | -                | 300,000  | -                   | SMD Set Aside                                  |  |
| New Community Center  | Recreation |                                 | 950,000  | 1,806,000        | 11,544,000       | -                 | -                | 14,300,000   | not yet available   | Grants, Loan, V&T, GF                          |  |
|   |            |                                 | <b>-</b> | <b>3,555,511</b> | <b>6,327,630</b> | <b>17,208,571</b> | <b>1,715,000</b> | <b>39,650,000</b>                                  | <b>68,456,712</b>   | <b>100,000</b>                                 |  |

| Projects < \$25,000                                | Department   | Carryover<br>from Prior<br>Year | FY21-22  | FY22-23       | FY23-24  | FY24-25  | Future   | Total Current<br>and Future<br>Funding<br>Required | Annual<br>Recurring | Funding Source(s) | Impact on GF   |
|--|--------------|---------------------------------|----------|---------------|----------|----------|----------|--|---------------------|-------------------|----------------|
|  |              |                                 |          |               |          |          |          |  |                     |                   |                |
| Public Works 2nd Mens Restroom                     | Public Works |                                 | 10,000   | -             | -        | -        | -        | 10,000   | -                   | H2O, WW, HUT, GF  | 2,500          |
| City Hall Parking Lot Gate Repair                  | Facilities   |                                 | 13,000   | -             | -        | -        | -        | 13,000   | -                   | GF                | 13,000         |
| SCBA Masks & Regulators                            | Fire         |                                 | 13,500   | -             | -        | -        | -        | 13,500   | -                   | GF                | 13,500         |
| SCBA Fit Testing Equipment                         | Fire         |                                 | 18,500   | -             | -        | -        | -        | 18,500   | 200                 | GF                |                |
| Police Parking Lot & Kennel Exterior Lighting      | Police       |                                 | 10,000   | -             | -        | -        | -        | 10,000   | -                   | GF                |                |
| Police Department Landscaping for station security | Police       |                                 | 6,000    | -             | -        | -        | -        | 6,000  | -                   | GF                |                |
| Police Evidence Storage                            | Police       |                                 | 25,000   | -             | -        | -        | -        | 25,000   | -                   | GF                |                |
| Police Kitchen Upgrades                            | Police       |                                 | 5,000    | -             | -        | -        | -        | 5,000  | -                   | GF                |                |
|  |              |                                 | <b>-</b> | <b>91,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>91,000</b>                                      | <b>200</b>          |                   |                |
|  |              |                                 |          |               |          |          |          |  |                     | <b>CIP</b>        | <b>210,809</b> |
|  |              |                                 |          |               |          |          |          |  |                     | <b>Personnel</b>  | <b>278,843</b> |
|  |              |                                 |          |               |          |          |          |  |                     |                   | <b>489,652</b> |



| Priority    | Item Requested                                   | Amount Requested | Funding Source | Comments   | Impact on GF |
|-------------|--|------------------|----------------|--|--------------|
| <b>Fire</b> |  |                  |                |  |              |
|             | Duty Chief Funding                               | \$ 127,000       | GF             | Currently there is no funding for this program. Please refer to the information provided by the Fire Chief.  | 127,000      |
| 1           | PT Admin Assistant                               | \$ 25,000        | GF             | 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. | 25,000       |
| 1           | \$2.00 AN HOUR WAGE INCREASE FOR PT Firefighters | \$ 24,000        | GF             | 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.  | 24,000       |
|             | Chaplain Program                                 | \$ 11,000        | GF             | 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       |                |  |              |

| <b>Police</b> |  |            |         |  |  |
|---------------|--|------------|---------|--|--|
|               | (1) Lieutenant                           | \$ 189,670 | GF, V&T | 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.   |  |
|               | (3) Police Officers                      | \$ 300,300 | GF, V&T | 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.  |  |
|               | (1) Animal Control Officer               | \$ 54,600  | GF, V&T | This additional Animal Control Officer will allow extended weekend and off-hour response to animal control and public safety issues.   |  |
|               | (1) Victim Witness Community Coordinator | \$ 52,000  | GF, V&T | 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.   |  |
|               | (1) Community Service Officer            | \$ 51,740  | GF, V&T | 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 interests in a law enforcement career.   |  |
|               | (1) Forensic Computer Investigator       | \$ 67,600  | GF, V&T | 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 |         |  |  |

## Public Works

|   |   |            |                           |   |        |
|---|---|------------|---------------------------|---|--------|
| 1 | (1) Public Works Director                         | \$ 175,500 | GF, Utilities,<br>Gas Tax | Replace a portion of contract expenditures  | 87,750 |
| 1 | (2) Parks Maintenance Workers                     | \$ 118,195 | LLMD                      | Replaces contract services in the amount of approximately \$180,000 in addition to having additional time to work on other projects.  |        |
|   | (1) Fleet Maintenance Worker - Assistant Mechanic | \$ 63,494  | Fleet                     | Police, Fire and Public works continue to grow, the mechanic is performing at his best, and is overloaded with working to full capacity. An Assistant Mechanic will help catch up with the workflow by doing the simple task paper work, changing oil, filters, tire rotations, road test equipment, exercising equipment, picking up parts, dropping off equipment etc. These tasks are extremely difficult just for one person. Hiring additional staff will help catch up with the workflow at the same time and keeping all these vehicles up to standards. |        |
|   | (1) Streets Maintenance Worker I                  | \$ 66,096  | GF, Gas Tax               | Work load has continued to grow these past few years from tree trimming, sidewalk repairs, street painting, signs replacement and other projects etc. We are working to our full capacity with the staff. Hiring additional staff will help us concentrate on areas that need attention to detail and maintenance for the streets to look cleaner.  | 46,267 |
|   | (1) Parks Maintenance Workers                     | \$ 66,096  | General Fund              | Parks need a lot of attention to detail from gopher trapping, irrigation, repair, fertilizing etc. With additional staff it could help us concentrate on areas that need attention to detail and any new park developments. Also, additional staff will help us bring these parks to their standards and look better.   | 66,096 |
|   | (1) Building Maintenance Worker                   | \$ 66,096  | General Fund              | We have a total of 6 buildings throughout the whole city and each building need maintenance at all times. All buildings need maintenance for example such as painting, sanding, light fixtures, plumbing issues, minor electrical issues, patching holes, landscaping, irrigation repairs and much more. We need to hire one staff member so he could just concentrate in these areas. Including keeping our buildings up to standards.   |        |
|   |   | \$ 555,477 |                           |   |        |

## Community Development

|   |                                    |            |    |   |          |
|---|------------------------------------|------------|----|---|----------|
|   | (1) Chief Building Official        | \$ 164,018 | GF | Assist in building inspections, lead code enforcement effort, mentor Building Official  |          |
|   | (1) Inspection Services Supervisor | \$ 149,535 | GF | This position is a senior level manager tasked with supervising the activities of the City's Building Official and tenets of the Code Enforcement Program that fall under the Community Development Department. Key tasks include minimizing liability for City activities in nuisance property abatement, the collection of fines and penalties, the relocation of personnel due to inhabitable dwellings, and other code enforcement activities. Key duties include case management and reporting to management of status and close-out of cases. Additional responsibilities include formulation and execution of building budget resources along with Building portions of a departmental records retention policy.   |          |
|   | (1) Permit Services Supervisor     | \$ 107,229 | GF | This person is responsible for oversight and improvement with interface with residents, developers, and the public regarding all aspects of issuance of planning and building permits, especially as applied to compliance with the Permit Streamlining Act and Section 15060 of the California Environmental Quality Act (CEQA). Interdepartmental review of projects pursuant to Section 15060 of CEQA involves cross-departmental collaboration to prepare conditions of approval for projects, ensure incorporation of conditions into permit review by decision-making bodies, and that permit conditions are included in Mitigation Monitoring and Reporting Programs during buildout of projects. Responsibilities include the tracking, reporting, and accounting for all permits in the iWorks software permit management data base, and the reporting of results to management to gauge and monitor departmental performance and tie that performance to budgetary resources. . |          |
|   | (1) Management Analyst             | \$ 120,584 | GF | Oversee cannabis industry compliance other administrative analysis  |          |
| 1 | (1) Permit Tech                    | \$ 84,770  | GF | Replace contract Permit Tech (\$141,440)  | (56,670) |
| 1 | (1) Associate Planner              | \$ 115,400 | GF | Replace contract Associate Planner (\$156,000)  | (40,600) |
|   |                                    | \$ 741,536 |    |   |          |

278,843

## Administration

|  |                            |    |   |  |
|--|----------------------------|----|---|--|
|  | IT/Social Media Technician |    |   |  |
|  |                            | \$ | - |  |

## Water

|  |                       |    |         |  |
|--|-----------------------|----|---------|--|
|  | (2) Water Technicians | \$ | 120,000 | <b>1 (1) Water Technicians will assist the Operator</b> <ol style="list-style-type: none"> <li>1. The person will inspect, flush, clean and repair water mains, lines and laterals; repairs, maintains and overhaul pumps, motors, chlorinators and control valves; monitors water wells and operates pumps to regulate.</li> <li>2. City currently is lacking manpower to exercise all of the water street valves in a timely matter</li> <li>3. Exercise valve and Flush and repair city fire hydrants on a timely matter for fire protection.</li> <li>4. Fix automated water meter system, inspect and exchange meters, trouble shoot error meter system.</li> </ol> |
|  |                       | \$ | 120,000 |  |
|  |                       |    |         | <b>#2 (1) Water Technicians will assist the Operator</b> <ol style="list-style-type: none"> <li>1. Inspects, flushes, cleans and repairs water mains, lines and laterals; repairs, maintains and overhaul pumps, motors, chlorinators and control valves; monitors water wells and operates pumps to regulate.</li> <li>2. City currently is lacking manpower to exercise all of the water street valves in a timely matter</li> <li>3. Fire Hydrant paint and repair city fire hydrants on a timely matter for fire protection.</li> <li>4. Fix automated water meter system, inspect and exchange meters, trouble shoot error meter system</li> </ol>                  |

## WWTP

|  |                         |    |         |   |
|--|-------------------------|----|---------|---|
|  | (1) Certified Operator  | \$ | 90,000  | <p>Would act a as lead to the two collection system operators (sewer line cleaners) and help with the weekend rotation at the plant</p> <ol style="list-style-type: none"> <li>1. Currently the City only has two Grade (1) certified Operators. OIT's, (Operators-it-training) are in the process of testing for their grade</li> </ol> <p>1. The City is scheduling two different weekend rotations (Operator #1- Saturday and Operator #2-Sunday).<br/>When available I help them during that weekend shift when an Operator is vacation. if no operator is available that leave the City with only a OIT for that weekend shift.</p>          |
|  | (2) Sewer Line Cleaners | \$ | 100,000 | <ol style="list-style-type: none"> <li>1. The two workers would be schedule to clean and maintain our sewer lift stations along with the certified operator.</li> <li>2. The City purchased the 2009 Vactor truck to clean the sewer lines and inspect them. This will allow the City to set up a maintenance cleaning schedule.</li> <li>3. The maintenance will help prevent any future Sanitary Sewer Overflows.</li> <li>4. Inspections of manholes will determine any future CIP improvements, replacement or needing repairs.</li> <li>5. Inspect catch basins and clean storm drain system for winter rains on an annual bases.</li> </ol> |
|  |                         | \$ | 190,000 |   |