

# MEETING AGENDA

The City Council/Successor Agency of the City of Firebaugh

Vol. No. 22/06-06

Date/Time: June 6, 2022/6:00 p.m.

**\*SPECIAL NOTICE DUE TO COVID-19 MEETING WILL BE HELD TELECONFERENCE VIA WEBEX, & THE MEETING WILL BE HELD OPEN TO IN-PERSON MEETING**

**PURSUANT TO PARAGRAPH 11 OF EXECUTIVE ORDER N-25-20,  
EXECUTED BY THE GOVERNOR OF CALIFORNIA ON MARCH 12, 2020**

*Members of the public who wish to address the Council may do so by submitting a written comments to the Deputy Clerk via email [deputyclerk@ci.firebaugh.ca.us](mailto:deputyclerk@ci.firebaugh.ca.us) Please provide: Council Meeting Date, Item Number your comment are pertaining to, Name, Email and comment, no later than 3:00 PM the day of the meeting.*

**\*Pursuant to Government Code Section 54953 (b)(2), all action taken during this teleconferenced meeting shall be by roll call vote.**

## Join Zoom Meeting

<https://cityoffirebaugh.my.webex.com/cityoffirebaugh.my/j.php?MTID=mbed989356f5fe7c653c8537a89a67b39>

**Computer Meeting ID:** 25513812463

**Meeting password:** QzNPDh34rB5

**Phone:** 1-650-479-3208 **Meeting No.** 25513812463 **Meeting password:** (79673434 from phones & video systems)

## CALL TO ORDER

### ROLL CALL

Mayor Brady Jenkins  
Mayor Pro Temp Felipe Pérez  
Council Member Marcia Sablan  
Council Member Elsa Lopez  
Council Member Freddy Valdez

In compliance with the Americans with Disabilities Act, if you need special assistance to access the Andrew Firebaugh Community Center to participate at this meeting, please contact the Deputy City Clerk at (559) 659-2043. Notification 48 hours prior to the meeting will enable the city to make reasonable arrangements to ensure accessibility to the Andrew Firebaugh Community Center.

Any writing or documents provided to the City Council regarding any item on this agenda will be made available for public inspection at City Hall, in the Deputy City Clerk's office, during normal business hours.

## PLEDGE OF ALLEGIANCE

## APPROVAL OF THE AGENDA

## PUBLIC COMMENT

## PRESENTATION

## CONSENT CALENDAR

Items listed on the calendar are considered routine and are acted upon by one motion unless any Council member requests separate action. Typical items include minutes, claims, adoption of ordinances previously introduced and discussed, execution of agreements and other similar items.

### 1. APPROVAL OF MINUTES – The City Council regular meeting on May 16, 2022.

## PUBLIC HEARING

2. **ORDINANCE NO. 22-03 - AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ADDING A NEW SUBSECTION TO SECTION 2-4 OF CHAPTER 2 OF THE FIREBAUGH MUNICIPAL CODE REGARDING POLICE ACQUISITION AND USE OF "MILITARY EQUIPMENT" – SECOND READING.**

**Recommended Action:** Council receives public comment & approves Ord. 22-03

3. **RESOLUTION NO. 22-25 - A RESOLUTION CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING AN APPLICATION FOR FUNDING AND THE EXECUTION OF A GRANT AGREEMENT AND ANY AMENDMENTS THERETO FROM THE 2021-2022 FUNDING YEAR OF THE STATE CDBG PROGRAM.**

**Recommended Action:** Council receives public comment & approves Res. No. 22-25.

## NEW BUSINESS

4. **RESOLUTION NO. 22-26 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ACCEPTING THE PUBLIC IMPROVEMENTS FOR THE INSTALLATION OF HVAC UNITS, SMART THERMOSTATS, AND SOLAR PHOTOVOLTAIC SYSTEM, DIRECTING THE CITY CLERK TO RECORD A NOTICE OF COMPLETION WITH FRESNO COUNTY AND AUTHORIZING THE CITY MANAGER TO RELEASE THE FAITHFUL PERFORMANCE BOND AND LABOR & MATERIAL BOND FOR SAID IMPROVEMENTS.**

**Recommended Action:** Council receives public comment & approves Res. No. 22-26.

5. **RESOLUTION NO. 22-27 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING CITY MANAGER TO EXECUTE AGREEMENT WITH THE CALIFORNIA DEPARTMENT OF TRANSPORTATION FOR THE CITY OF FIREBAUGH COMPLETE STREET PLAN – SUSTAINABLE COMMUNITIES COMPETITIVE – COMMUNITY CONNECTIVITY AND DOWNTOWN REVITALIZATION STUDY PROJECT.**

**Recommended Action:** Council receives public comment & approves Res. No. 22-27.

6. **ADMINISTRATIVE REPORT: FY 2022/23 STREET & IMPACT PRELIMINARY BUDGET.**

Finance Director Pio Martin: Preliminary Street & Impact Fund Budgets enclosed.

## STAFF REPORTS

## CLOSED SESSION

## ANNOUNCEMENT AFTER CLOSED SESSION

## ADJOURNMENT

### **Certification of posting the agenda**

I declare under penalty of perjury that I am employed by the City of Firebaugh and that I posted this agenda on the bulletin boards at City Hall, June 3, 2022, at 5:00 p.m. by Rita Lozano Deputy City Clerk.

# MEETING MINUTES

The City Council/Successor Agency of the City of Firebaugh  
Vol. No. 22/05-16

PURSUANT TO PARAGRAPH 11 OF EXECUTIVE ORDER N-25-20,  
EXECUTED BY THE GOVERNOR OF CALIFORNIA ON MARCH 12, 2020

City Council Meeting held via teleconferencing

**\*Pursuant to Government Code Section 54953 (b) (2), all action taken during this teleconferenced meeting shall be by roll call vote.**

**Location of Meeting:** Andrew Firebaugh Community Center  
1655 13<sup>th</sup> Street, Firebaugh, CA 93622  
**Date/Time:** May 16, 2022/6:00 p.m.  
**CALL TO ORDER** Meeting called to order by Mayor Jenkins at 6:03 p.m.  
**ROLL CALL** Mayor Brady Jenkins 6:02 pm  
Mayor Pro Tem Felipe Pérez  
Council Member Marcia Sablan  
Council Member Elsa Lopez  
**ABSENT:** Council Member Freddy Valdez

**OTHERS:** City Attorney James McCann; City Manager/Acting Public Works Director, Ben Gallegos; Deputy Clerk, Rita Lozano; Finance Director, Pio Martin Police Chief, Sal Raygoza; Fire Chief, John Borboa; City Engineer, Mario Gouveia; Noe Martinez, Gouveia Engineering; Marc Benjamin (Brian Pacheco's Office); Hector, Chris Gutierrez & others.

**PLEDGE OF ALLEGIANCE** Council Member Sablan led pledge of Allegiance.

## APPROVAL OF THE AGENDA

*Motion to approve agenda by Council Member Sablan, second by Council Member Lopez, motion passed by 4-0 vote.*

## PUBLIC COMMENT

*None*

## PRESENTATION

- Jesse Rangle, Protective Security Advisor of U.S. Department of Homeland Security - Cyber & Infrastructure Security Agency – works for Central Valley District, provided information on services they provide to assist our communities and businesses for free.

## CONSENT CALENDAR

- APPROVAL OF MINUTES – The City Council regular meeting on May 2, 2022.**
- APPROVAL OF MINUTES – The City Council & School District special meeting on February 23, 2022.**
- RESOLUTION NO. 22-20 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING USE OF EMERGENCY REMOTE TELECONFERENCING PROVISIONS.**
- WARRANT REGISTER – Period starting April 1 and ending on April 30, 2022.**

|            |                  |                 |                      |
|------------|------------------|-----------------|----------------------|
| April 2022 | General Warrants | #42662 - #42765 | \$ 673,495.42        |
|            | Payroll Warrants | #71751 - #71773 | \$ 137,497.98        |
|            | <b>TOTAL</b>     |                 | <b>\$ 810,993.40</b> |

*Motion to approve Consent Calendar by Council Member Sablan, second by Council Member Perez, motion passed by 4-0 vote.*

## PUBLIC HEARING

*None*

## NEW BUSINESS

5. RESOLUTION NO. 22-21 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH CALLING AND GIVING NOTICE OF THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD IN SAID CITY ON TUESDAY NOVEMBER 8, 2022, FOR THE ELECTION OF CERTAIN OFFICERS OF SAID CITY AND REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY OF FRESNO TO CONSOLIDATE AND CANVASS THE GENERAL MUNICIPAL ELECTION TO BE HELD ON NOVEMBER 8, 2022 WITH THE STATEWIDE GENERAL ELECTION TO BE HELD ON THAT DATE PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10400 ET SEQ.; TO PERMIT THE COUNTY CLERK/REGISTRAR OF VOTERS OF THE COUNTY OF FRESNO TO RENDER SPECIFIED SERVICES TO THE CITY OF FIREBAUGH, RELATING TO THE CONDUCT OF SAID GENERAL MUNICIPAL ELECTION PURSUANT TO CALIFORNIA ELECTIONS CODE SECTION 10002; AND AUTHORIZING REIMBURSEMENT FUNDS TO PAY FOR SAID SERVICES.

*Motion to approve Res. No. 22-21 by Council Member Lopez, second by Council Member Perez, motion passed by 4-0 vote.*

6. RESOLUTION 22-22 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH OF INTENT TO LEVY AND COLLECT THE ANNUAL ASSESSMENT FOR ASSESSMENT DISTRICT NO. 1 AND SETTING A PUBLIC HEARING (Pursuant to the Landscaping and Lighting Act of 1972).

*Motion to approve Res. No. 22-22 by Council Member Sablan, second by Council Member Perez, motion passed by 4-0 vote.*

7. RESOLUTION 22-23 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE NATIONAL PUBLIC WORKS WEEK PROCLAMATION.

*Motion to approve Res. No. 22-23 by Council Member Sablan, second by Council Member Perez, motion passed by 4-0 vote.*

8. RESOLUTION NO. 22-24 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING THE CITY OF FIREBAUGH FY 2022/2023 LIST OF ELIGIBLE PROJECTS FOR FUNDING FROM THE ROAD MAINTENANCE AND REHABILITATION ACCOUNT (RMRA) CREATED BY SENATE BILL 1: ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017 AND AUTHORIZING THE CITY MANAGER TO FILE WITH THE CALIFORNIA TRANSPORTATION COMMISSION THE PROJECT LIST AND ANNUAL EXPENDITURE REPORT FOR FY 2022/2023 RMRA FUNDING.

*Motion to approve Res. No. 22-24 by Council Member Lopez, second by Council Member Perez, motion passed by 4-0 vote.*

9. ADMINISTRATIVE REPORT: FY 2020/21 ENTERPRISE FUND PRELIMINARY BUDGET.

## STAFF REPORTS

- Police Chief Sal Raygoza – department has been responding to vandalism from mostly markers and spray paint, a few individuals have been arrested. We're working hard but need to continue addressing traffic issues; wreck less driving, speeding, and racing. There's been issues at the schools with students and vape pens, so we will meet with school representatives. Recently, a black bear sighting outside the city limits near the Senora Market, so fish and game came to assist us with him. The bear was tranquilized and will be released in the forest, he was about 244 lbs., we nicknamed him "Gerald", because he was found on Gerald and Nees. Excited the construction will begin on the new Police Station. City Manager Gallegos reported a few issues during construction with the Library & Architect has been very ill, so it's holding the project up. Department has received complaints about vehicles not making complete stops. Looking at the numbers this year, shows stats are increasing from past years. A resident reported, people are

smoking marijuana, & vapes pens at the parks, he confronted one individual but avoided getting into a fight; however, a game between Los Banos against individuals from Firebaugh led to a fight that included parents. We understand Cops can't be everywhere all the time, but it would help if the past by to patrol the parks more often to stop things like this. Staff replied, "It would help if Police Dept. or city were informed of the events, many times people hold the events and don't inform anyone about them."

- **Fire Chief John Borboa** – fire activity is up, no nothing else to report.
- **City Engineer, Mario Gouveia** – nothing to report.
- **City Attorney, James McCann** – nothing to report.
- **City Manager, Ben Gallegos** – we've been experiencing high activity of graffiti at the parks, The Wonderful Company & staff volunteered to paint the bleachers at Dunkle Park, the next day, it was vandalized, luckily, they gave us the extra paint, which allowed us to fix it, but this is the most year of graffiti ever seen in working with the city. Resident asked in the cameras work at the park. Ben replied, "yes, and I will be added more lighting to help." Resident reported potholes in different areas of town & stated the city has fixed some but there are still others in the same area. Ben responded, he is short staffed, but some of the streets are really bad because the maintenance was not kept up, that is why he is doing slurry seal to the streets, when possible, to avoid these kinds of issues. Potholes on the highway are maintained by Caltrans, and city has reported it to them. Will attend ICSC Conference starting Sunday – May 22.
- **Finance Director, Pio Martin** – in three weeks, I hope to present the remaining funds budget (street, grants, Impact fees) before approval of final budget. Our new hire is Rachel Lopez, she is very friendly & previously worked at Dollar General.
- **Deputy City Clerk, Rita Lozano** – elections are this year, training to complete form and file are available, working on several Public Request Act we've received, RMA cases for liability and worker compensation, recording keeping and processing paperwork for the several grants. Olga & I attended training to be a notary, should receive test results in about three weeks or so.
- **Council Member Lopez** - asked why city is hiring a Public Works Director if Ben can do the job. Attended court and awarded custody of her niece and will be home on Friday.
- **Council Member Sablan** – agreed with Council Member Lopez about Public Works Director position, reported on the electronic board, don't really like to see "Have a nice day", can we get other information, such as Football games or events in town be placed on the board. Staff reported, yes but city must be informed of events, we aren't always aware of the events in town and space is limited, so please use the form the city provides which is in the lobby of the city hall and on the city website.
- **Council Member Perez** – nothing to report.
- **Council Member Jenkins** – nothing to report.

## CLOSED SESSION

## ANNOUNCEMENT AFTER CLOSED SESSION

## ADJOURNMENT

***Motion to adjourn at 7:45 pm by Council Member Sablan, second by Council Member Perez, motion passes by a 4-0 vote.***



# Staff Report

**To:** Mayor Brady Jenkins and Council Members  
**From:** Chief Sal Raygoza  
**CC:** Benjamin Gallegos City Manager  
**Date:** June 6, 2022  
**Re:** Approval of an Ordinance Adopting a Military Equipment Use Policy

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## **Recommendation:**

Approve an Ordinance adopting a Military Equipment Use Policy per California Assembly Bill No. 481 ("AB 481") allowing the Firebaugh Police Department to acquire and use equipment designated by AB 481. Introduce the attached Ordinance by title only, review Firebaugh Police Department Policy 708, waive the first reading of the Ordinance, and set the public hearing on the Ordinance to be heard in conjunction with the second reading and adoption of the Ordinance at the June 6, 2022, City Council meeting.

## **Background:**

AB 481 codified Government Code sections 7070 through 7075 requiring a law enforcement agency ("LEA") to obtain approval from the applicable governing body, via adoption of a "military equipment" use policy by ordinance, prior to the LEA funding, acquiring, or using military equipment. The Firebaugh Police Department seeks City Council adoption of the attached Military Use Policy - Policy 708, in order to allow the Firebaugh Police Department to continue using vital equipment specified therein.

Items deemed to be "military equipment" by AB 481 are used as a component of overall best practices for LEAs throughout the country. These tools have been tested in the field and are used by LEAs to enhance community safety and officer safety. Loss of these items would jeopardize the welfare of our community and peace officers within the Firebaugh Police Department.

The term "military equipment", as used in AB 481, in fact does not necessarily indicate equipment that has been used by the military. Pursuant to AB 481, items deemed to be "military equipment" include, but are not limited to, unmanned aerial or ground vehicles, armored vehicles, command and control vehicles, pepper balls, less lethal 40 mm projectile launchers, distraction devices, .50 caliber or greater rifles, and rifles that qualify as assault weapons under the Penal Code..

The Firebaugh Police Department is committed to using the most up to date tools and equipment to safeguard the community of Firebaugh. Many of the items deemed to be “military equipment” by AB 481 are in fact employed by the Firebaugh Police Department, and LEAs across the country, in order to specifically reduce risk to community members. These items provide peace officers with the ability to safely resolve volatile situations which otherwise might rise to the level of a lethal force encounter. To that end, the items at issue in this report, and accompanying Military Equipment Policy, also provide the Firebaugh Police Department with vital tools that facilitate compliance with its stringent use of force policy.

#### **Discussion:**

There is significant interest in ensuring that the Firebaugh Police Department continues to have access to equipment that will provide peace officers as many options as possible to safeguard lives, ensure safety, and protect civil liberties. The use of the tools identified are vital to the Firebaugh Police Department’s mission and will continue to be strictly regulated through internal processes and oversight.

The purpose of Policy 708 safeguards the public’s welfare, safety, civil rights, and civil liberties. Policy 708 ensures that transparency, oversight, and accountability measures are in place. All items which result in a use of force will be investigated.

Policy 708 outlines each item identified in Government Code section 7070 that is currently owned by the City. Policy 708 also includes the current use and cost of each item. These particular items, and their stated uses, have been in place prior to the implementation of AB 481. There are no reasonable alternatives to the items listed in Policy 708. The Department has not discovered alternative items that can achieve the same objectives of officer and civilian safety.

AB 481 requires the Firebaugh Police Department to annually submit a military equipment report for each approved type of military equipment to City Council for as long as the military equipment is available for use. In addition, the Firebaugh Police Department must make each annual report publicly available on its website for as long as the equipment is available for use. The City Council must annually review the military equipment report submitted by the Firebaugh Police Department to determine whether each type of military equipment identified in the report continues to comply with the standard of approval, and whether to renew the ordinance at a regular meeting.

Future acquisition of any item deemed to be “military equipment” will require a further public meeting, policy update, and City Council approval. Along with seeking authorization to use preexisting equipment, the Firebaugh Police Department also seeks City Council authorization to collaborate with other LEAs and their deployment or use of other military equipment within the jurisdiction of the Firebaugh Police Department. The Firebaugh Police Department has utilized LEAs within Fresno County to respond and assist with field equipment that meets the definition of “military equipment.”

#### **Fiscal Impact:**

The approval of this ordinance will not incur any additional funds as this ordinance authorizes pre-existing purchased or acquired equipment deemed “military equipment” by AB 481. The purchase of any future equipment deemed “military equipment” will be brought to the Firebaugh City Council in a prepared staff report or as part of the annual budget proposal.

#### **Attachments:**

Ordinance No. 22-03 Adopting a Military Equipment Use Policy

Firebaugh Police Department Policy 708

List of equipment deemed “military equipment” by AB 481 (attached as Exhibit A to Policy 708)

**ORDINANCE NO. 22-03**

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ADDING A NEW SUBSECTION TO SECTION 2-4 OF CHAPTER 2 OF THE FIREBAUGH MUNICIPAL CODE REGARDING POLICE ACQUISITION AND USE OF "MILITARY EQUIPMENT"**

**WHEREAS**, on September 30, 2021, California Assembly Bill 481 ("AB 481") was signed into law; and

**WHEREAS**, AB 481 and Government Code sections 7070, through 7072 require that the City Council of the City of Firebaugh approve a Military Equipment Use Policy by ordinance; and

**WHEREAS**, the amendment of Section 2-4 (Law Enforcement) of Chapter 2 (Administration), to add Subsection 2-4.4 (Military Equipment Use Ordinance) is necessary to comply with the requirements of AB 481 and Government Code Sections 7070 through 7072.

**BE IT ORDAINED** by the Council of the City of Firebaugh as follows:

**SECTION 1.** Subsection 2-4.4, of Section 2-4, of Chapter 2 of the Firebaugh Municipal Code is hereby added to read as follows:

**SECTION 2-4**

**LAW ENFORCEMENT**

**Subsection 2-4.4**

**"MILITARY EQUIPMENT" USE ORDINANCE**

**2-4.4.1: NAME OF ORDINANCE**

**2-4.4.2: FINDINGS AND DETERMINATIONS**

**2-4.4.3: DEFINITIONS**

**2-4.4.4: MILITARY EQUIPMENT USE POLICY REQUIREMENT**

**2-4.4.5: USE IN EXIGENT CIRCUMSTANCES**

**2-4.4.6: REPORTS ON THE USE OF CONTROLLED EQUIPMENT**

**2-4.4.7: SEVERABILITY**

**2-4.4.1: NAME OF ORDINANCE**

This Ordinance shall be known as the Military Equipment Use Ordinance.

**2-4.4.2: FINDINGS AND DETERMINATIONS**

A. FINDINGS. The City Council finds:

1. On September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481, which codified procedures of funding, acquisition and use of military equipment by law enforcement agencies under Government Code sections 7070 through 7075.



2. Assembly Bill 481 requires law enforcement agencies to obtain approval from the applicable governing body by ordinance adopting a military equipment use policy prior to taking certain actions relating to funding, acquisition, or use of military equipment.
3. Assembly Bill 481 allows a city council of a city to approve the funding, acquisition, or use of military equipment within its jurisdiction only if it makes specified determinations pursuant to Government Code section 7071.
4. Assembly Bill 481 requires law enforcement agencies to annually submit to the applicable governing body a military equipment report for each approved type of military equipment for as long as the military equipment is available for use, and to make each annual report publicly available on its website for as long as the equipment is available for use.
5. Assembly Bill 481 requires a city council that has adopted an ordinance approving a military equipment use policy to annually review the military equipment report submitted by the law enforcement agency to determine whether each type of military equipment identified in the report continues to comply with the standard of approval.
6. Assembly Bill 481 requires a city council that has adopted an ordinance approving a military equipment use policy to annually review the ordinance and vote on whether to renew the ordinance at a regular meeting.
7. Policy 708 of the Firebaugh Police Department Policy Manual has been prepared by the Firebaugh Police Department as its proposed military equipment use policy, and it has been published on the Firebaugh Police Department's internet website since May 1, 2022.
8. A duly noticed public hearing was conducted by the City Council at its regular meeting on June 7, 2022, to consider and adopt Policy 708.

B. DETERMINATIONS. Based on the above-findings and the information provided to the City Council at the public meeting, the City Council determines that Policy 708 of the Firebaugh Police Department Policy Manual complies with standards for approval under Government Code section 7071:

1. The identified military equipment is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety.
2. Policy 708 of the Firebaugh Police Department Policy Manual will safeguard the public's welfare, safety, civil rights, and civil liberties.
3. The purchase and use of the military equipment identified in Exhibit A of Policy 708 is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety.
4. All military equipment uses prior to the adoption of Policy 708 of the Firebaugh Police Department Policy Manual complied with applicable Department policy in effect at that time and will continue to conform with future compliance.
5. Policy 708 of the Firebaugh Police Department Policy Manual is approved and adopted.

### 2-4.4.3: DEFINITIONS

A. "Military Equipment" includes all of the following (Gov. Code §7070):

1. Unmanned, remotely piloted, powered aerial or ground vehicles.
2. Mine-resistant ambush-protected ("MRAP") vehicles or armored personnel carriers. However, police versions of standard consumer vehicles are specifically excluded from this subdivision.
3. High mobility multipurpose wheeled vehicles ("HMMWV"), commonly referred to as Humvees, two and one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached. However, unarmored all-terrain vehicles ("ATVs") and motorized dirt bikes are specifically excluded from this subdivision.
4. Tracked armored vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
5. Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
6. Weaponized aircraft, vessels, or vehicles of any kind.
7. Battering rams, slugs, and breaching apparatuses that are explosive in nature. However, items designed to remove a lock, such as bolt cutters, or a handheld ram designed to be operated by one person, are specifically excluded from this subdivision.
8. Firearms of .50 caliber or greater. However, standard issue shotguns are specifically excluded from this subdivision.
9. Ammunition of .50 caliber or greater. However, standard issue shotgun ammunition is specifically excluded from this subdivision.
10. Specialized firearms and ammunition of less than .50 caliber, including assault weapons as defined in sections 30510 and 30515 of the Penal Code, with the exception of standard issue service weapons and ammunition of less than .50 caliber that are issued to officers, agents, or employees of a law enforcement agency or a state agency.
11. Any firearm or firearm accessory that is designed to launch explosive projectiles.
12. "Flashbang" grenades and explosive breaching tools, "tear gas," and "pepper balls," excluding standard, service-issued handheld pepper spray.
13. Taser Shockwave, microwave weapons, water cannons, and the Long-Range Acoustic Device ("LRAD").
14. The following projectile launch platforms and their associated munitions: 40mm projectile launchers, "bean bag", rubber bullet, and specialty impact munition ("SIM") weapons.
15. Any other equipment as determined by a governing body or a state agency to require additional oversight.

16. Notwithstanding paragraphs (1) through (15), "Military Equipment" does not include general equipment not designated as prohibited or controlled by the federal Defense Logistics Agency.
- B. "City" means any department, agency, bureau, and/or subordinate division of the City of Firebaugh.
- C. "Police Department" means any division, section, bureau, employee, volunteer and/or contractor of the Firebaugh Police Department.
- D. "City Council" means the governing body that is the Firebaugh City Council.
- E. "Military Equipment Use Policy" means a publicly released, written document that includes, at a minimum, all of the following:
1. A description of each type of Military Equipment, the quantity sought, its capabilities, expected lifespan, and product descriptions from the manufacturer of the Military Equipment.
  2. The purposes and authorized uses for which the law enforcement agency or the state agency proposes to use each type of Military Equipment.
  3. The fiscal impact of each type of Military Equipment, including the initial costs of obtaining the equipment and estimated annual costs of maintaining the equipment.
  4. The legal and procedural rules that govern each authorized use.
  5. The training, including any course required by the Commission on Peace Officer Standards and Training, that must be completed before any officer, agent, or employee of the law enforcement agency or the state agency is allowed to use each specific type of Military Equipment to ensure the full protection of the public's welfare, safety, civil rights, and civil liberties and full adherence to the Military Equipment use policy.
  6. The mechanisms to ensure compliance with the Military Equipment use policy, including which independent persons or entities have oversight authority, and, if applicable, what legally enforceable sanctions are put in place for violations of the policy.
  7. For a law enforcement agency, the procedures by which members of the public may register complaints or concerns or submit questions about the use of each specific type of Military Equipment, and how the law enforcement agency will ensure that each complaint, concern, or question receives a response in a timely manner.
- F. "Exigent Circumstances" means a law enforcement agency's good faith belief that an emergency involving the danger of, or imminent threat of death or serious physical injury to any person is occurring, has occurred, or is about to occur.
- G. "State agency" means the law enforcement division of every state office, officer, department, division, bureau, board, and commission or other state body or agency, except those agencies provided for in Article IV (except Section 20 thereof) or Article VI of the California Constitution.
- H. "Type" means each item that shares the same manufacturer model number.

#### **2-4.4.4: MILITARY EQUIPMENT USE POLICY REQUIREMENT**

- A. The Firebaugh Police Department shall obtain approval of the City Council, by an ordinance adopting a Military Equipment Use Policy (“MEUP”) at a regular meeting of the City Council held pursuant to the Ralph M. Brown Act (Chapter 9 (commencing with section 54950) of Part 1 of Division 2 of Title 5), prior to engaging in any of the following:
1. Requesting Military Equipment made available pursuant to section 2576a of Title 10 of the United States Code.
  2. Seeking funds for Military Equipment, including, but not limited to, applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
  3. Acquiring Military Equipment either permanently or temporarily, including by borrowing or leasing.
  4. Collaborating with another law enforcement agency in the deployment or other use of Military Equipment within the territorial jurisdiction of the City of Firebaugh.
  5. Using any new or existing Military Equipment for a purpose, in a manner, or by a person not previously approved by the governing body pursuant to this chapter.
  6. Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of, Military Equipment.
  7. Acquiring Military Equipment through any means not provided by this section.
- B. No later than May 1, 2022, if seeking to continue the use of any Military Equipment that was acquired prior to January 1, 2022, the Firebaugh Police Department shall commence a City Council approval process in accordance with this section. If the City Council does not approve the continuing use of Military Equipment, including by adoption pursuant to a Military Equipment Use Policy submitted pursuant to this code, within 180 days of submission of the proposed Military Equipment Use Policy to City Council, the Firebaugh Police Department shall cease its use of the Military Equipment until it receives the approval of City Council in accordance with this code.
- C. In seeking the approval of City Council, the Firebaugh Police Department shall submit a proposed Military Equipment Use Policy to City Council and make those documents available on the Police Department’s internet website at least 30 days prior to any public hearing concerning the Military Equipment at issue.
- D. The governing body shall consider a proposed Military Equipment Use policy as an agenda item for an open session of a regular meeting and provide for public comment in accordance with the Ralph M. Brown Act (Chapter 9 (commencing with section 54950) of Part 1 of Division 2 of Title 5).

- E. The governing body shall only approve a Military Equipment Use Policy pursuant to this subsection if it determines all of the following:
1. The Military Equipment is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety.
  2. The proposed Military Equipment use policy will safeguard the public's welfare, safety, civil rights, and civil liberties.
  3. If purchasing the equipment, the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety.
  4. Prior Military Equipment use complied with the Military Equipment Use Policy that was in effect at the time, or if prior uses did not comply with the accompanying Military Equipment Use Policy, corrective action has been taken to remedy nonconforming uses and ensure future compliance.
- F. In order to facilitate public participation, any proposed or final Military Equipment Use Policy shall be made publicly available on the internet website of the Police Department for as long as the Military Equipment is available for use.
- G. The City Council shall review any ordinance that is has adopted pursuant to this subsection approving the funding, acquisition, or use of Military Equipment at least annually and vote on whether to renew the ordinance at a regular meeting held pursuant to the Ralph M. Brown Act (Chapter 9 (commencing with section 54950) of Part 1 of Division 2 of Title 5).

#### **2-4.4.5: USE IN EXIGENT CIRCUMSTANCES**

- A. Notwithstanding the provisions of this subsection, the Police Department may acquire, borrow and/or use Military Equipment in Exigent Circumstances without following the requirements of this code.
- B. If the Police Department acquires, borrows, and/or uses Military Equipment in Exigent Circumstances, in accordance with this section, it must take all of the following actions:
1. Provide written notice of that acquisition or use to the City Council within 30 days following the commencement of such Exigent Circumstance, unless such information is confidential or privileged under local, state or federal law.
  2. If it is anticipated that the use will continue beyond the Exigent Circumstance, submit a proposed amended Military Equipment Use Policy to the City Council within 90 days following the borrowing, acquisition and/or use, and receive approval, as applicable, from the City Council.
  3. Include the Military Equipment in the Police Department's next annual Military Equipment Report.

#### **2-4.4.6: REPORTS ON THE USE OF MILITARY EQUIPMENT**

- A. The Police Department shall submit to City Council an annual Military Equipment Report for each type of Military Equipment approved by the City Council within one year of approval, and annually thereafter for as long as the Military Equipment is available for use.
- B. The Police Department shall also make each annual Military Equipment Report required by this section publicly available on its internet website for as long as the Military Equipment is available for use.
- C. The annual Military Equipment Report shall, at a minimum, include the following information for the immediately preceding calendar year for each type of Military Equipment:
  - 1. A summary of how the Military Equipment was used and the purpose of its use.
  - 2. A summary of any complaints or concerns received concerning the Military Equipment.
  - 3. The results of any internal audits, any information about violations of the Military Equipment Use Policy, and any actions taken in response.
  - 4. The total annual cost for each type of Military Equipment, including acquisition, personnel, training, transportation, maintenance, storage, upgrade, and other ongoing costs, and from what source funds will be provided for the Military Equipment in the calendar year following submission of the annual Military Equipment Report.
  - 5. The quantity possessed for each type of Military Equipment.
  - 6. If the Police Department intends to acquire additional Military Equipment in the next year, the quantity sought for each type of Military Equipment.
- D. Within 30 days of submitting and publicly releasing an annual Military Equipment Report pursuant to this section, the Police Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the general public may discuss and ask questions regarding the annual Military Equipment report and the law enforcement agency's funding, acquisition, or use of Military Equipment.
- E. The City Council shall determine, based on the annual Military Equipment Report submitted pursuant to this subsection, whether each type of Military Equipment identified in that report has complied with the standards for approval set forth in this code and the Military Equipment Use Policy. If the City Council determines that a type of Military Equipment identified in the annual Military Equipment Report has not complied with the standards for approval, the City Council shall either disapprove a renewal of the authorization of or that type of Military Equipment or require modification to the Military Equipment Use Policy in a manner that will resolve the lack of compliance.

#### **2-4.4.7: SEVERABILITY**

- A. If any section, subsection, sentence, clause, phrase, or word of this subsection, or any application thereof to any person or circumstance, is held to be invalid or unconstitutional by a decision of a court of competent jurisdiction, such decision shall not affect the validity of the remaining portions or applications of this subsection.

- B. The City Council hereby declares that it would have passed this subsection and each and every section, subsection, sentence, clause, phrase, and word not declared invalid or unconstitutional without regard to whether any other portion of this subsection or application thereof would be subsequently declared invalid or unconstitutional.

**SECTION 2.** This Ordinance shall take effect thirty (30) days after its adoption.

**SECTION 3.** The City Clerk is directed to cause this ordinance or a summary of this ordinance to be published once in a newspaper of general circulation published and circulated within the City of Firebaugh, within fifteen (15) days after its adoption. If a summary of the ordinance is published, the City Clerk shall cause a certified copy of the full text of the proposed ordinance to be posted in the office of the City Clerk at least five (5) days prior to the Council meeting at which the ordinance is adopted and again after the meeting at which the ordinance is adopted. The summary shall be approved by the City Attorney.

The foregoing Ordinance No. 22-03 was introduced at a regular meeting of the City Council of the City of Firebaugh on the 2<sup>nd</sup> day of May, 2022, and was passed and adopted at a regular meeting of the City Council on the 6<sup>th</sup> day of June, 2022, by the following vote:

**AYES:**

**NOES:**

**ABSTAIN:**

**ABSENT:**

**APPROVED:**

**ATTEST:**

---

Brady Jenkins, Mayor  
City of Firebaugh

---

Rita Lozano, Deputy City Clerk  
City of Firebaugh

# Military Equipment and Use

## 708.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment (Gov. Code §§ 7070, 7071, and 7072).

### 708.1.1 DEFINITIONS

Definitions related to this policy include (Gov. Code § 7070):

**Governing body** – The elected or appointed body that oversees Firebaugh Police Department (“Department”).

**Military equipment** – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached, excluding unarmored all-terrain vehicles and motorized dirt bikes.
- Tracked armored vehicles that provide ballistic protection to their occupants and utilize a tracked system instead of wheels for forward motion.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld ram designed to be operated by one person.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard Department-issued shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons pursuant to Penal Code sections 30510 and 30515, except standard Department-issued handguns.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools, including, but not limited to, grenades.
- Munitions containing tear gas or oleoresin capsicum (“OC”), excluding standard Department-issued handheld pepper spray.



- TASER® Shockwave, microwave weapons, water cannons, and Long Range Acoustic Devices ("LRADs").
- Kinetic energy weapons and munitions, including, but not limited to, projectile launchers, bean bag rounds, and rubber bullet.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.
- Notwithstanding Government Code sections 7070 paragraphs (1) through (15). "Military Equipment" does not include general equipment not designated prohibited or controlled by the federal defense logistics agency.

## **708.2 POLICY**

It is the policy of the Department that Department members comply with the provisions of Government Code section 7071.

## **708.3 MILITARY EQUIPMENT COORDINATOR**

The Chief of Police or his authorized designee shall designate an employee within the Department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as liaison to the governing body for matters related to the requirements of this policy.
- (b) Identifying Department equipment that qualifies as military equipment in the Department's current possession, or the equipment that the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all military equipment at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of the Department (Gov. Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
  1. Publicizing the details of the meeting.
  2. Preparing for public questions regarding the Department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Gov. Code § 7072).
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

#### **708.4 MILITARY EQUIPMENT INVENTORY**

The following constitutes a list of qualifying equipment for the Department:

See **Exhibit A**, attached hereto.

#### **708.5 APPROVAL**

The Chief of Police or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting this military equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on Department's website at least thirty (30) days prior to any public hearing concerning the military equipment at issue (Gov. Code § 7071). The military equipment policy must be approved by the governing body prior to engaging in any of the following (Gov. Code § 7071):

- (a) Requesting military equipment made available pursuant to Title 10 of the United States Code section 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant; soliciting or accepting private, local, state, or federal funds; in-kind donations; or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this Department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

#### **708.6 COORDINATION WITH OTHER JURISDICTIONS**

Military equipment used by any member of this Department shall be approved for use and in accordance with this Department policy. Military equipment used by other jurisdictions while providing mutual aid to this Department, or otherwise engaged in law enforcement operations within this jurisdiction, shall comply with their respective military equipment use policies in rendering mutual aid.

#### **708.7 ANNUAL REPORT**

Upon approval of a military equipment policy, the Chief of Police or the authorized designee shall submit a military equipment report to the governing body for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for Department use (Gov. Code § 7072).

The Chief of Police or the authorized designee shall also make each annual military equipment report publicly available on Department's website (<https://firebaugh.org/police/>) for as long as the military equipment is available for Department use. The report shall include all information

required by Government Code section 7072 for the preceding calendar year for each type of military equipment in Department's inventory.

#### **708.8 COMMUNITY ENGAGEMENT**

Within thirty (30) days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department shall discuss the report and respond to public questions regarding the Department funding, acquisition, or use of military equipment.

Pursuant to California Government Code section 7070, subdivision (d)(7), members of the public may register complaints or concerns or submit questions about the use of each specific type of Military Equipment in this policy by any of the following means:

- (a) Via email to: [Salvador.raygoza@fcle.org](mailto:Salvador.raygoza@fcle.org)
- (b) Via phone call to: (559) 659-3051
- (c) Via USPS mail to:
  - Firebaugh Police Department
  - Attn: Military Equipment Use Coordinator
  - 1575 11th Street
  - Firebaugh, CA 93662

## **EXHIBIT A**

## **Military Equipment Owned by the Firebaugh Police Department as identified by AB 481**

|   |
|---|
| <b>Equipment Type:</b> Unmanned Aircraft Systems (UAS/Drones) – Gov. Code § 7070, subd. (c)(1)  |
| <b>Quantity Owned/Sought:</b> 3 owned   |
| <b>Equipment Capabilities:</b> Remotely piloted aerial vehicles capable of providing live and recorded video images captured from aerial positions, including images enhanced by Forward Looking Infrared (FLIR) and optical zoom lenses.   |
| <b>Manufacturer Product Description:</b><br><br><u>DJI MAVIC Enterprise Pro Platinum:</u> Powerful, industrial-grade flight platform with world class agility and speed. The aircrafts visual sensors enable enhanced hovering precision. This platform comes with a Thermal Forward Looking InfraRed (FLIR) system which allows use at night or in low light situations.<br><br><u>DJI MAVIC Air 2:</u> This product is a commercially purchased UAS platform equipped with a camera capable of still photography or video.  |
| <b>Purpose/Authorized Uses:</b> UAS/Drones may be utilized to enhance the Department's mission of protecting lives and property when other means and resources are not available or are less effective. Uses may include but are not limited to: search and rescue; suspect apprehension; crime scene documentation; tactical operations; scene security; hazard monitoring, identification and mitigation; response to emergency calls; crisis communications; legally authorized surveillance.  |
| <b>Fiscal Impacts:</b> The initial costs of equipment, licensing, software and training was approximately \$10,000. Ongoing cost associated with UAS operation and maintenance is estimated to be approximately \$1,000 per year.   |
| <b>Legal/Procedural Rules Governing Use:</b> Any use of a UAS will be in strict accordance with constitutional and privacy rights and Federal Aviation Administration (FAA) regulations. The use of the UAS potentially involves privacy considerations. Absent a warrant or exigent circumstances, operators and observers shall adhere to FAA altitude regulations and shall not intentionally record or transmit images of any location where a person would have a reasonable expectation of privacy (e.g., residence, yard, enclosure). Operators and observers shall take reasonable precautions to avoid inadvertently recording or transmitting images of areas where there is a reasonable expectation of privacy. Reasonable precautions can include, for example, deactivating or turning imaging devices away from such areas or persons during UAS operations. |
| <b>Training Required:</b> Prior to piloting any UAS/Drone staff members must complete all training required by our FAA COA.   |
| <b>Compliance:</b> The Chief of Police will ensure compliance with the military use policy. Violations of this policy will be dealt with according to department policies.  |
| <b>Other Notes:</b> Lifespan for UAS's platforms are approximately 2-3 years due to ever-changing technology.   |



## STAFF REPORT

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**DATE:** June 6, 2022

**TO:** Mayor and City Council

**FROM:** Ben Gallegos, City Manager

**RE:** PUBLIC HEARING FOR THE CONSIDERATION OF POTENTIAL PROGRAMS FOR INCLUSION IN THE STATE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM 2021/2022

---

### RECOMMENDATION:

It is recommended as follows:

- 1) Open the public hearing and receive public comment regarding the Community Development Block Grant Program and possible activities and projects to be considered for funding under the upcoming Notice of Funding Availability (NOFA) process; and
- 2) Provide direction for staff to prepare an application (due June 20, 2022) and execute attached resolution in response to the release of the annual CDBG NOFA for 2021/2022.

### BACKGROUND:

On April 19, 2022, the California State Department of Housing and Community Development (HCD) published their annual NOFA for the CDBG program releasing approximately \$30 million in federal funds for the “non-entitlement” jurisdictions in California. Eligible cities and counties may submit applications for CDBG funds by June 20, 2022, to HCD.

CDBG funds are provided as grants to applicants for a wide range of activities directed toward Economic Development, improvement of community facilities and infrastructure, neighborhood revitalization, and public services. All CDBG activities must meet one of the following National Objectives: benefit low- and moderate-income persons; aid in the prevention or elimination of slums and blight or meet certain urgency community needs.

The City has been very successful in securing CDBG funds in the past and has an excellent track record with expending these dollars. Past projects/programs have included: Fire Station, VFW Hall, waterline replacements, sewer line replacements, new drinking water well, storm drainage improvements, senior center improvements and more.

For the current NOFA, the following are eligible activities:

- Housing programs (Rehab or First Time Homebuyer)
- Economic Development
- Planning and Technical Assistance
- Public Services
- 

\*\*\*Please note, this NOFA does not allow for any infrastructure or public improvements, which the city has predominately used CDBG for in the past.

**DISCUSSION:**

City staff has reviewed the program information and had discussions with service providers within the community to determine the greatest need for these funds. Based on these discussions, staff is recommending the following activities to be applied for:

1. Public Service: Food Box Program                      \$160,500

This program is currently being implemented by the Salvation Army, which the city provided CDBG-CV (Coronavirus Dollars) funding. The Salvation Army anticipates expending all their current CDBG-CV money by the beginning of 2023. These new monies would allow them to continue to provide the food box program over special holidays throughout the year for the next three years. The program has been well received by the community and provides a great benefit to those in need.

Upon direction from Council, staff will work with Adams Ashby Group to complete and submit the required documents for the application.

**FISCAL IMPACT:**

CDBG funds are 100% grant to the City with no impact to the general fund. Adams Ashby Group will complete the application with administration dollars from the open CDBG grant the city currently has with HCD.

## RESOLUTION NO. 22-25

### **A RESOLUTION CITY COUNCIL OF THE CITY OF FIREBAUGH APPROVING AN APPLICATION FOR FUNDING AND THE EXECUTION OF A GRANT AGREEMENT AND ANY AMENDMENTS THERETO FROM THE 2021-2022 FUNDING YEAR OF THE STATE CDBG PROGRAM**

BE IT RESOLVED by the **City Council** of the **City of Firebaugh** as follows:

#### **SECTION 1:**

The City Council has reviewed and hereby approves the submission to the State of California of one or more application(s) in the aggregate amount, not to exceed, of \$160,500 for the following CDBG activities, pursuant to the January 2022 CDBG NOFA:

**List activities and amounts** (*activity totals should include Activity Delivery dollars and General Administration associated with the activity*)

| <b>Activity (i.e., Public Services, Housing Rehabilitation)</b> | <b>Dollar Amount Being Requested for the Activity</b> |
|---|---|
| <i>Public Service – Food Box Program</i>                        | <i>\$160,500</i>                                      |

#### **SECTION 2:**

The City hereby approves the use of Program Income in an amount not to exceed \$0.00 for the CDBG activities described in Section 1.

#### **SECTION 3:**

The City acknowledges compliance with all state and federal public participation requirements in the development of its application(s).

#### **SECTION 4:**

The City hereby authorizes and directs the City Manager, or designee\*, to execute and deliver all applications and act on the City's behalf in all matters pertaining to all such applications.

#### **SECTION 5:**

If an application is approved, the City Manager, or designee\*, is authorized to enter into, execute and deliver the grant agreement (*i.e., Standard Agreement*) and any and all subsequent amendments thereto with the State of California for the purposes of the grant.

#### **SECTION 6:**

If an application is approved, the City Manager, or designee, is authorized to sign and submit Funds Requests and all required reporting forms and other documentation as may be required by the State of California from time to time in connection with the grant.



The foregoing resolution was duly adopted by the Firebaugh City Council at a regular meeting of the City Council of the City held on June 6, 2022.

**AYES:**

**NOTES:**

**ABSENT:**

**ABSTAIN:**

**APPROVED**

**ATTEST**

\_\_\_\_\_  
Brady Jenkins, Mayor

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

**STATE OF CALIFORNIA**  
City of Firebaugh

I, Rita Lozano, Deputy City Clerk of the City of Firebaugh, State of California, hereby certify the above and foregoing to be a full, true, and correct copy of a resolution adopted by said City Council on this 6<sup>th</sup> day of June 2022.

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk,  
City of Firebaugh, State of California

By: \_\_\_\_\_  
Rita Lozano, Deputy City Clerk



## APPENDIX D

### Resolution of the Governing Body

**Applicants are required to use this Resolution in content and form.**

RESOLUTION NO. 22-25

**A RESOLUTION APPROVING AN APPLICATION FOR FUNDING AND THE EXECUTION OF A GRANT AGREEMENT AND ANY AMENDMENTS THERETO FROM THE 2021-2022 FUNDING YEAR OF THE STATE CDBG PROGRAM**

BE IT RESOLVED by the City Council of the City of Firebaugh as follows:

**SECTION 1:**

The City Council has reviewed and hereby approves the submission to the State of California of one or more application(s) in the aggregate amount, not to exceed, of \$ 160,500.00 for the following CDBG activities, pursuant to the January 2022 CDBG NOFA:

**List activities and amounts (activity totals should include Activity Delivery dollars and General Administration associated with the activity)**

| <b>Activity (i.e. Public Services, Housing Rehabilitation)</b> | <b>Dollar Amount Being Requested for the Activity</b> |
|--|---|
| Public Service - Food Box Distribution                         | \$ 160,500.00   |
|  | \$  |
|  | \$  |
|  | \$  |

*Note: Similar to the above, any Colonia or Native American Set-Aside activities must be included separately in the Resolution.*

**SECTION 2:**

The City hereby approves the use of Program Income in an amount not to exceed \$ 0.00 for the CDBG activities described in Section 1.



## APPENDIX D

### **SECTION 3:**

The [City] acknowledges compliance with all state and federal public participation requirements in the development of its application(s).

### **SECTION 4:**

The [City] hereby authorizes and directs the (title of designated official) [City Manager], or designee\*, to execute and deliver all applications and act on the [City's] behalf in all matters pertaining to all such applications.

### **SECTION 5:**

If an application is approved, the (title of designated official) [City Manager], or designee\*, is authorized to enter into, execute and deliver the grant agreement (*i.e.*, Standard Agreement) and any and all subsequent amendments thereto with the State of California for the purposes of the grant.

### **SECTION 6:**

If an application is approved, the (title of designated official) [City Manager], or designee, is authorized to sign and submit Funds Requests and all required reporting forms and other documentation as may be required by the State of California from time to time in connection with the grant.

*\* Important Note: If the designee is signing any application, agreement, or any other document on behalf of the designated official of the City/County, written proof of designee authority to sign on behalf of such designated official must be included with the Resolution, otherwise the Resolution will be deemed deficient and rejected. Additionally, do not add limitations or conditions on the ability of the signatory or signatories to sign documents, or the Resolution may not be accepted. If more than one party's approval is required, list them as a signatory. The only exception is for county counsel or city attorney to approve as to form or legality or both, IF such approval is already part of the standard city/county signature block as evidenced by the signed Resolution itself. Inclusions of additional limitations or conditions on the authority of the signer will result in the Resolution being rejected and will require your entity to issue a corrected Resolution prior to the Department issuing a Standard Agreement.*



## APPENDIX D

PASSED AND ADOPTED at a regular meeting of the  of the  of  held on  by the following vote:

*Instruction: Fill in all four vote-count fields below. If none, indicate "0" for that field.*

AYES:

NOES:

ABSENT:

ABSTAIN:

|                      |                      |
|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> |
| Authorized Signature | Date                 |

|                      |
|----------------------|
| <input type="text"/> |
| Signer's Title       |

### STATE OF CALIFORNIA

I, ,  of the  of , State of California, hereby certify the above and foregoing to be a full, true and correct copy of a resolution adopted by said  on this  day of , 20.

,  of the  of , State of California  
By:

***Note: The attesting officer cannot be the person identified in the Resolution as the authorized signer.***

## **RESOLUTION NO. 22-26**

### **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH ACCEPTING THE PUBLIC IMPROVEMENTS FOR THE INSTALLATION OF HVAC UNITS, SMART THERMOSTATS, AND SOLAR PHOTOVOLTAIC SYSTEM, DIRECTING THE CITY CLERK TO RECORD A NOTICE OF COMPLETION WITH FRESNO COUNTY AND AUTHORIZING THE CITY MANAGER TO RELEASE THE FAITHFUL PERFORMANCE BOND AND LABOR & MATERIAL BOND FOR SAID IMPROVEMENTS**

**WHEREAS**, On **April 15, 2019**, the City of Firebaugh approved an Agreement for Installation of ten (10) HVAC packaged units, fourteen (14) smart thermostats, five (5) well pump variable frequency drives, and six (6) solar photovoltaic systems ("public improvements") with Engie Services U.S. (the "Agreement"); and

**WHEREAS**, the Agreement was prepared to secure the faithful completion of public improvements for the following locations: Water Site 1, Water Site 2, Rodeo, Maldonado Park, Sewer Plant, Landfill, Community Center, City Hall, PAL Building, & Fire Department; and

**WHEREAS**, a final inspection of the public improvements was performed on November 8, 2021, and all resulting punch list items have been completed; and

**WHEREAS**, based on the recommendation from City staff, the City Council desires to accept the completed public improvements and finds the obligations from the Faithful Performance and Labor & Material bonds under the Agreement fulfilled; and

**WHEREAS**, the City Council desires to delegate authority to the City Manager to release the Faithful Performance Bond and Labor & Material Bond for said completed public improvements; and

**WHEREAS**, the City will retain the Warranty Bond to guarantee the replacement or repair of the public improvements for a period of one (1) year after final acceptance by the City Council in accordance with the Agreement; and

**WHEREAS**, upon approval of the final acceptance of the public improvements by the City Council, the City Clerk will record a Notice of Completion with Fresno County and the City will release the Warranty Bond upon the expiration of one (1) calendar year after the recording date.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Firebaugh hereby:

1. Approves and accepts the completed public improvements under the Agreement , which consists of ten (10) HVAC packaged units, fourteen (14) smart thermostats, five (5) well pump variable frequency drives, and six (6) solar photovoltaic systems.
2. Directs the City Clerk to record a Notice of Completion with Fresno County.
3. Authorizes the City Manager to release the Faithful Performance Bond and Labor & Material Bond under the Agreement.

4. Authorizes the City Manager to retain the Warranty Bond to guarantee the replacement or repair of the public improvements post final acceptance and to release said bond upon the expiration of one (1) calendar year after the date on which the Notice of Completion is recorded and all obligations for said bond have been fulfilled.
5. This resolution takes effect immediately upon adoption.

Passed and adopted this 6<sup>th</sup> day of June 2022, by the following vote:

**AYES: Council Members**

**NOES: Council Members**

**ABSTAIN: Council Members**

**ABSENT: Council Members**

**APPROVED:**

**ATTEST:**

\_\_\_\_\_  
Brady Jenkins, Mayor

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

**RECORDING REQUESTED BY:**

City Clerk  
City of Firebaugh

**WHEN RECORDED RETURN TO:**

City of Firebaugh  
1133 "P" Street  
Firebaugh, CA 93622

**NOTICE OF COMPLETION**

**NOTICE IS HEREBY GIVEN:**

1. That the interest of estate stated in paragraph 3 below in the real property hereinafter described is owned by the following:

| NAME              | STREET AND NO.  | CITY      | STATE |
|-------------------|-----------------|-----------|-------|
| City of Firebaugh | 1133 "P" Street | Firebaugh | CA    |

(if more than one owner of the interest stated, the name and address of each must be inserted)

2. That the full name and address of the owner of said interest or estate, if there is only one owner, and the full names and addresses of all the co-owners who own said interest or estate as joint tenants, as tenants in common or otherwise, if there is more than one owner, are set forth in the preceding paragraph.
3. That the nature of the title of said owner, or if more than one, then of said owner and co-owner is: **In Fee**.
4. That on the 7<sup>th</sup> day of February 2022 a work of improvement on the real property hereinafter described was completed.
5. That the name of the original contractor if any for such work of improvement was:

ENGIE Services U.S. Inc.  
(If no contractor for work of improvement as a whole, insert "No Contractor")

6. That the real property herein referred to is situated in the City of Firebaugh , County of Fresno, State of California, and is described as follows:

The major work consisted of Installation of ten (10) HVAC packaged units, fourteen (14) smart thermostats, five (5) well pump variable frequency drives, and six (6) solar photovoltaic systems ("public improvements") with Engie Services U.S. at various sites: Water site 1, Water Site 2, Rodeo, Maldonado Park, Sewer Plant, Landfill, Community Center, City Hall, PAL Building, & Fire Department

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Signature of Owner

\_\_\_\_\_  
**Ben Gallegos, City Manager**  
Print Name

**VERIFICATION**

I understand, state:

I am the person who signed the foregoing notice. I have read the above notice and know its contents, and the facts stated therein are true of my own knowledge.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Executed at Firebaugh, California  
This 6<sup>th</sup> day of June, 2022.

\_\_\_\_\_  
**City of Firebaugh**  
Owner

By: \_\_\_\_\_  
**Ben Gallegos, City Manager**



**Ben Gallegos**  
City Manager

1133 P Street  
Firebaugh, CA 93622  
(559) 659-2043  
(559) 659-3412  
BGallegos@Firebaugh.org

### CERTIFICATE OF FINAL COMPLETION - AMENDED

|   |  |
|---|--|
| Customer: <b>City of Firebaugh</b>  | Customer Project No.: <b>CN-000291</b>   |
| Project No.: <b>R3376</b>   | Final Contract Price: <b>\$4,476,502.00</b>  |
| Date of Final Completion: <b>2/7/2022</b>   | (Includes All Change Orders)   |
| Date of Substantial Completion: <b>12/10/2021</b>   | Project Title:   |
| (Start of Warranty Period)  | <b>Energy Services Contract – City of Firebaugh</b>  |
| Project Work Includes:<br>(Excluding on-going measurement & verification services, OM/PM services and energy education)<br><b>Installation of ten (10) HVAC packaged units, fourteen (14) smart thermostats, five (5) well pump variable frequency drives, and six (6) solar photovoltaic systems</b> | Work Location / Building:<br><b>City of Firebaugh – Water Site 1, Water Site 2, Rodeo, Maldonado Park, Sewer Plant, Landfill, Community Center, City Hall, PAL Building, Fire Department</b> |

Customer and Engie Services U.S. hereby acknowledge, confirm, and agree that:

1. The Work performed under the Agreement between Customer and Engie Services U.S. identified above ("Agreement") has been inspected by authorized representatives of the Customer and Engie Services U.S. and Customer has accepted the Work performed as complete as of the date identified above.
2. All punch list items associated with the Work have been satisfactorily completed. Engie Services U.S. provided Customer with all final documentation required by the Agreement and Contract Documents.
3. Customer and Engie Services U.S. hereby certify that all Work performed has been completed in accordance with the Contract Documents and the Project has achieved Final Completion in accordance with the terms of the Agreement.
4. Upon execution of the Certificate of Final Completion, Customer agrees to pay Engie Services U.S. all remaining monies due, including all remaining retention withheld by Customer.

IN WITNESS WHEREOF, the parties hereto have executed this Certificate of Final Completion as of the day and year of the date of Final Completion written above.

**GENERAL CONTRACTOR:**

ENGIE Services U.S.

By:

Name: **Shira Zingman-Daniels**

(Please Print)

Title: **Senior Project Manager**

Date: **5/4/2022**

**CUSTOMER:**

City of Firebaugh

By:

Name: **Ben Gallegos**

(Please Print)

Title: **City Manager**

Date: **5-9-22**

Copy: Job File



**RESOLUTION NO. 22-27**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF FIREBAUGH AUTHORIZING CITY MANAGER TO EXECUTE AGREEMENT WITH THE CALIFORNIA DEPARTMENT OF TRANSPORTATION FOR THE CITY OF FIREBAUGH COMPLETE STREET PLAN – GRANT: SUSTAINABLE COMMUNITIES COMPETITIVE PROJECT: COMMUNITY CONNECTIVITY AND DOWNTOWN REVITALIZATION STUDY**

**WHEREAS**, the City Council of the City of Firebaugh is eligible to receive Federal and/or State funding for certain Transportation Projects, through the California Department of Transportation; and

**WHEREAS**, a Restricted Grant Agreement is needed to be executed with the California Department of Transportation before such funds can be reimbursed through the Transportation Planning Grant Program; and

**WHEREAS**, the City of Firebaugh, wishes to delegate authorization to the City Manager to execute these agreements and any amendments thereto.

**NOW, THEREFORE, BE IT RESOLVED** that the City Manager, or **his/her designee** is hereby authorized and empowered to execute and administer in the name of the City of Firebaugh all California Department of Transportation - Transportation Planning Grant Program grant documents, including but not limited to, applications, agreements, amendments, and requests for payment, necessary to secure grant funds and implement the approved grant project; and

\* \* \* \* \*

The foregoing Resolution was approved and adopted at a regular meeting of the City Council of the City of Firebaugh held on the 6<sup>th</sup> day of June 2022, by the following vote:

**AYES: Council Member(s)**

**NOES: Council Member(s)**

**ABSENT: Council Member(s)**

**ABSTAIN: Council Member(s)**

**APPROVED:**

**ATTEST:**

\_\_\_\_\_  
Brady Jenkins, Mayor

\_\_\_\_\_  
Rita Lozano, Deputy City Clerk

# SCOPE OF WORK

| Project Information                 |  |
|-------------------------------------|--|
| <b>Grant Category</b>               | Sustainable Communities Competitive                      |
| <b>Grant Fiscal Year</b>            | Fiscal Year 2022-23                                      |
| <b>Project Title</b>                | Community Connectivity and Downtown Revitalization Study |
| <b>Organization</b><br>(legal name) | City of Firebaugh, California                            |

## Introduction

The City of Firebaugh proposes to engage community leaders, residents, and businesses in an intensive design charrette process to develop a vision and detailed planning recommendations for improved connections and streetscape changes that better link residents and visitors to key destinations including the downtown, retail, schools, health centers, parks, and the San Joaquin River. The study will also prepare a strategy for revitalizing the struggling downtown that will analyze opportunities for infill commercial and residential development. The study will promote improved safety, increased walking and bicycling and greater economic development through context sensitive street design, streetscape enhancements and recommendations for infill mixed-use retail, commercial and residential development in the downtown.

The City of Firebaugh is a 107-year-old city in the northwestern part of Fresno County and is home to approximately 8,300 residents. The city is surrounded by agricultural land and is bordered by the San Joaquin River to the northeast with Highway 33 cutting through on the southwest edge of the City. Nees Avenue enters Firebaugh from the west and Avenue 7-1/2 from the east.

Firebaugh is a rural community of mostly working poor families. Twenty-nine percent of residents live below the poverty line and the median household income is \$35,616 [U.S. Census Bureau American Community Survey, 2019], 47% of the state's median income and two-thirds the amount in the Fresno region, significantly lower than the 80% threshold for a "disadvantaged community" set by AB 1550. According to Calenviroscreen 3.0, Firebaugh falls within the 80-85 percentile of communities in the state that are heavily burdened by social and environmental factors. Firebaugh is a young city with nearly 37% of the population under 19 years of age and a median age of 27.8. [U.S. Census Bureau ACS, 2019]

Although the city's population has grown significantly in the last 30 years, from 4,400 people in 1990 to over 8,300 in 2020, downtown Firebaugh has experienced economic disinvestment resulting in vacant storefronts and lots, poorly maintained building façades,

and an unattractive streetscape. The City experienced economic hardship during the early 2000s due to continued fallowing of nearby agricultural lands. That was compounded by the deep recession in 2008 and the 2020-21 pandemic which contributed to additional economic decline. At present there are numerous vacant sites in downtown Firebaugh.

Firebaugh's downtown business district is depressed in part due to residents traveling more than 30 miles to major urban centers to do most of their shopping. A study conducted in 1997, for example, found that between 1996-1997, Firebaugh experienced a leakage of over \$1.6 million in store spending [Applied Development Economics]. While a more recent study has not been conducted, there is evidence to indicate that this number has increased in recent decades. Currently many of the local shops are no more than convenience stores. Failure to address this will result in further economic decline while continuing to encourage residents to drive long distances for basic needs.

Firebaugh's numerous vacant downtown parcels are ripe for infill housing and retail development. Such development could provide mixed-use affordable housing, office, and retail development which could help the city capture more local sales while simultaneously developing a greater sense of place. The City is firmly committed to this effort and recently received a Local Early Action Planning (LEAP) grant from the Department of Housing and Community Development to do a study of mixed use development in the downtown. As the City moves forward with this project it will evaluate how the project will address current and future planning for housing, as well as multi-family housing, and coordinate with housing stakeholders. The project will also consider how changes proposed by this project might impact potential increases in cost of living and result in gentrification and/or displacement of existing residents. Recommendations will be made to develop policy changes that can help prevent these unintended consequences.

While more than 11,000 cars travel daily on Highway 33/N Street each day [Caltrans 2017 Traffic Volumes], very few of those drivers and their passengers going by on the southwestern edge of the city are encouraged to stop and support local businesses. As highway 33 enters the City it widens out from 2 lanes to 5 lanes which makes it easier for vehicles to pick up speed. N Street is unattractive and uninviting with numerous vacant lots and highway-oriented uses including gas stations. Entering the City from the northwest, travelers on the highway encounter a large number of trucks parked between the highway and railroad tracks which create an eyesore and unattractive gateway. The connections to the downtown are poor and there are no gateways or other features that might draw motorists to the retail storefront environment one block away on O Street. Many of the remaining buildings along O Street are historically significant and provide a great opportunity for visitors to experience the unique character of the City in a pleasing, pedestrian-friendly environment. Despite these positive aspects, retail along O Street has struggled in part due to its limited access and visibility from Highway 33.

The City also lacks good connections to one of its major assets: the San Joaquin River and the natural areas that surround it. The river enjoys high water levels year-round and maintains special historical significance as the location for Firebaugh's original ferry service. Despite its proximity, the river is not visible from most areas of town, and access down to the river's edge is difficult. Improving connections and access to the river would not only provide additional amenities to Firebaugh's residents but could also boost tourism and related economic activity.

As a relatively small, compact City, Firebaugh also has the potential to significantly increase walking and bicycling for local trips. While many of the City's streets are wide enough to accommodate bicycle lanes, at present there are very limited facilities for bicycling. The Fresno County Active Transportation plan developed by the Council of Governments in 2018 provides recommendations to improve bicycle facilities but does not go into the level of detail that the City will need to prioritize and implement specific projects. This study will engage community members to identify high-priority projects, develop conceptual designs and better position the City to start implementing projects either through its capital improvement program or by applying for grant funds from the Active Transportation Program.

The study will also consider how impacts of extreme heat, wildfire and wildfire smoke, poor air quality days, water management, etc. will impact this community and utility of planned infrastructure. Specifically, we will look for opportunities to address the worsening impacts of extreme heat and drought through the incorporation of shade, landscaping, stormwater capture features, and other tools.

## **Project Stakeholders**

The City of Firebaugh is the proposal applicant and will be the grant recipient. The City will partner with the nonprofit Local Government Commission (LGC) and will select a technical consultant team through a competitive bid process to produce the study. The selected consultant team will have expertise in multimodal transportation planning, traffic and civil engineering, landscape architecture, urban design, and downtown economic development.

The roles and responsibilities of the City, LGC and the consultant team are detailed below.

### **City of Firebaugh**

The City is the lead applicant for the project. The project will be overseen by staff from the City Manager's Office. The City will execute the Restricted Grant Agreement with Caltrans and execute contracts with its sub-applicant and consultant team. The City, with support from LGC, will assemble a Project Advisory Group and conduct a competitive bid process to select a qualified consultant team. The City will provide staffing support to meet the 11.47

percent local match. Staff will coordinate with Caltrans District staff and other project partners and agencies, participate in community engagement activities, attend meetings, provide data and policy documents, review consultant products, and direct revisions. City staff will prepare quarterly invoices and reports to Caltrans with support from LGC. Staff will also coordinate with partners to help publicize the project and support public participation in all aspects of the community planning process.

### **Local Government Commission (LGC)**

The Local Government Commission is a 40-year-old statewide nonprofit that is dedicated to helping communities become more livable, equitable and sustainable. The LGC will assist with project management and coordination of the RFP process for consultant selection. LGC will help the City assemble a Project Advisory Group, organize the community engagement events, develop publicity materials with local input, and document public input for inclusion in the resulting study document. LGC staff will facilitate community engagement activities including workshops, walk audits and bicycle audits, and pop-up events. LGC staff has extensive experience in public engagement in planning processes, multi-modal transportation planning and community design. Since 2001, LGC staff has worked on over 75 planning projects funded by Caltrans throughout the state. LGC staff also conduct workshops on Designing for Pedestrian Safety (for the Federal Highway Administration), Safe Routes to School (for the National Center for SRTS), and Complete Streets (for the National Complete Streets Coalition). LGC has staff that is fluent in Spanish and can conduct meetings and workshops in English and Spanish.

### **Consultant**

The selected consultant (or team of consultants) will be responsible for technical analysis, documentation mapping and preparation of the study. The consultant will analyze and document baseline conditions for street connectivity, walking and bicycling, and traffic safety and operations, landscape architecture and urban design. The consultant team will also include staff with experience in economic development and downtown revitalization. The consultant will actively engage in the public process, will develop design concepts and recommendations to improve safety and will develop strategies to revitalize the downtown that respond to input from the community and implementing and overseeing agencies, and prepare the study document. Core components of the study will include:

1. A comprehensive summary of the community engagement process and input received.
2. An overall framework Community Connectivity and Downtown Revitalization Study depicting the City's Street and pedestrian and bicycle route network connecting neighborhoods, downtown, schools, parks, the river and other important community destinations, with proposed improvements to priority segments for pedestrian and bicycle access, mobility and safety. The Study will include specific strategies for improving the downtown and attracting businesses and housing to the area. The Study will look at routes that youth use to get to and from schools within the City.



3. Design tools for improvements to streets, sidewalks, trails, and other public spaces such as curb ramps, crosswalks, curb extensions, wayfinding signage, landscaping and traffic calming and traffic control devices for universal access.
4. Conceptual designs for short- and long-term site, street, sidewalk, and other infrastructure improvements suitable for future funding programming and grant applications. Opportunities to address the worsening impacts of extreme heat and drought through the incorporation of shade, landscaping, stormwater capture features, and other tools.
5. Recommendations for policy changes that can help prevent potential increases in cost of living and gentrification and/or displacement resulting from future revitalization projects; and,
6. A phasing plan and funding strategy for prioritized projects, programs, and action steps to revitalize the downtown.

## Overall Project Objectives

The project and resulting products will address the following community sustainability and livability objectives:

- Identify connectivity challenges for pedestrians, cyclists and motorists trying to access the downtown, schools, parks, retail, and the riverfront.
- Develop a comprehensive understanding of pedestrian and bicyclist needs and issues for residents of all ages and abilities.
- Prioritize areas for pedestrian and bicycle improvement based on a comprehensive set of criteria, focusing on streets surrounding schools and linking to the downtown area and other popular destinations.
- Engage and solicit input from community stakeholders, staff, and elected officials regarding high priority multi-modal mobility needs.
- Analyze the mix of retail and services in the City to evaluate the potential for supporting local entrepreneurship.
- Identify downtown sites and properties that could be redeveloped with housing, retail or mixed-use development.
- Evaluate the existing bicycle network and identify gaps in the existing facilities.
- Evaluate the existing pedestrian network and identify gaps in the existing facilities.
- Identify needed pedestrian, bicycle and vehicular gateways and linkages to and from the City's downtown, schools, parks, retail areas and future growth areas.
- Develop a prioritized list of pedestrian, bicycle and vehicular projects to improve connections within the City.
- Analyze the truck parking issues and recommend ways to reduce the visibility of trucks parked along the highway.
- Provide a toolbox of active transportation guidelines and treatments.
- Provide an overview of active transportation funding opportunities.

- Provide a series of strategies to support local entrepreneurs and attract needed retail and service businesses.
- Identify priority projects from the Fresno COG Active Transportation Plan that the City could begin to implement through maintenance and capital projects as well as by pursuing implementation funding from the state Active Transportation Program.

## Summary of Project Tasks

### Task 01: Project Administration

**Kick-Off Meeting with Caltrans:** The City will schedule a project kick-off meeting with Caltrans to review the scope of work for the grant, Consultant selection process, grant reporting, invoicing and other elements of the grant requirements.

**Quarterly Progress Reports:** The City will submit quarterly project reports and fiscal reports to Caltrans District staff to provide a summary and percent completion of project progress and grant/local match expenditures.

**Invoicing:** The City will submit complete invoice packages to Caltrans District staff (at least quarterly, but no more frequently than monthly).

| Task Deliverables  |
|--|
| <ul style="list-style-type: none"> <li>• Notes from the kick-off meeting with Caltrans</li> <li>• Quarterly invoices and progress reports</li> </ul> |

### Task 02: Consultant Procurement

**Contract with Sub-Applicant:** The City will prepare an agreement to secure the services of the nonprofit Local Government Commission, the sub-applicant on this project.

**Contract with Consultant:** The City, with assistance from the Local Government Commission, will prepare a request for proposals (RFP) to solicit a consultant or team of consultants with the necessary technical expertise to develop the study. The RFP will follow the proper procurement procedures established by Caltrans for these projects and consistent with state and federal requirements, Local Assistance Procedures Manual for procuring non-Architectural and Engineering consultants, the Grant Application Guide, Regional Planning Handbook, and the executed grant contract between Caltrans and the grantee.

The RFP will be posted on the City's web page and will be sent to a minimum of six firms in California with expertise in active transportation, traffic engineering, transportation planning, urban design, and downtown revitalization. Consultants will be given three or more weeks to submit proposals. Once received, City staff will assemble a review panel that includes City and LGC staff. If the panel deems it necessary, in-person or videoconference interviews will be held with all or some of the applicants. Once a consultant team has been chosen, the City will prepare a contract. Once a contract is in place, City and LGC staff will hold a kickoff meeting with the consultant.

| Task Deliverables   |
|---|
| <ul style="list-style-type: none"> <li>• Copy of the agreement with sub-applicant Local Government Commission</li> <li>• Copy of the Request for Proposals</li> <li>• Copy of the scoring sheets used by reviewers</li> <li>• Copy of the contract between consultant and grantee</li> <li>• Meeting notes from project kick-off with the consultant</li> </ul> |

## **Task 1: Inventory and Analysis of Existing Conditions**

### **Inventory of Policies, Plans, Projects, and Programs**

The consultant will inventory and review local and regional plans and projects that address active transportation, coordinated transportation and land use planning, and economic development including but not limited to: Firebaugh 2030 General Plan, the 2018 Fresno County Regional Active Transportation Plan, 2017 Firebaugh Bicycle Transportation Plan, 2007 Central Firebaugh Revitalization Plan, 2008 Firebaugh Standard Specifications and 2008 Firebaugh Standard Drawings. The consultant will also coordinate with the County, Fresno COG and Caltrans District staff to understand any future expenditures specific to transportation projects that could affect the recommendations for this study.

The consultant will provide a technical memorandum summarizing existing and future policies, plans, projects, and programs.

### **Analyze Existing Conditions**

The consultant will compile and examine existing traffic safety, circulation and operations issues for pedestrians, bicyclists and motorists and will also analyze and assess existing land use, built form and connectivity patterns in the study area, to identify changes to streets, trails and gateway treatments that will support infill development in the downtown. The analysis will evaluate retail potential in the City and identify vacant and underutilized parcels that could help fill existing gaps. Existing neighborhood character and surrounding



uses will be studied to inform design decisions. In addition, the Consultant shall evaluate the following:

- Collection and review of available GIS data. The consultant will be responsible for integrating available data, and generating data where none currently exists, to develop GIS layers necessary for base mapping and design. The Consultant will work directly with City staff for layering and formatting of GIS layers.
- Evaluate existing bicycle and pedestrian trips from recently completed studies or reports and from information provided by residents and businesses.
- Evaluate collision data using recognized statewide standardized data to map injuries and fatalities to pedestrians and bicyclists in traffic collisions.
- Identify key destinations such as schools, parks, job centers, tourist destinations, and other regional activity centers.

The consultant will prepare base maps for design and analysis work and for use by residents at engagement activities. The consultant will provide a technical memorandum summarizing the data analysis for City review.

| Task Deliverables  |
|--|
| <ul style="list-style-type: none"><li>• Technical memorandum summarizing existing policies, plans, projects and programs</li><li>• Data analysis</li><li>• Technical memorandum on existing conditions</li><li>• Base maps</li></ul> |

## **Task 2: Community Outreach**

The City and LGC will identify key stakeholders, assemble an advisory group, develop an outreach and engagement strategy, and produce and distribute outreach materials. In the event that Covid-19 restrictions are still in place some of the activities described below may need to take place using an online platform. LGC and the City will reach out to community members to identify which platforms might be most accessible by residents. Activities to be completed under this task include:

### **Assemble Project Stakeholder List**

LGC, with support from the City, will assemble a stakeholder list of City, County, and Fresno COG public officials and agency staff, businesses, community organizations, advocacy groups, neighborhood leaders and residents, the school district, property owners and other interest

groups that reflect the demographics and perspectives of City residents. Special efforts will be made to identify agencies and organizations that work with disadvantaged communities.

### **Assemble Project Advisory Group**

LGC and the City will establish an advisory group of approximately 8-12 individuals for project guidance. Participants will include representatives from Caltrans District 6, local and regional agencies and other organizations and groups from the stakeholder list developed under the previous task. The group will identify important sensitivities to consider and pertinent information regarding the conditions, history, and needs of the community. It will help determine strategies for engaging all segments of the community — including the elderly, youth, people with disabilities, low-income residents, those in unstable or without housing, etc. — maximizing participation at public events, as well as opportunities for coordination and synergy with other community initiatives and planning activities impacting the community. Meetings will also provide a venue for discussion of study concepts and strategies for implementation.

### **Project Advisory Group Meetings**

The Project Advisory Group is expected to meet on 3 or 4 occasions during the project, with the possibility of additional meetings as needed. If Covid-19 restrictions are still in place, and/or if the City deems it necessary, these meetings will take place via an online digital platform.

- The first meeting is anticipated approximately 3 to 4 months before the community engagement events. This kickoff meeting will discuss scheduling and location for outreach events, key stakeholders to invite, and discussion of any stakeholders missing from the table. Participants will be asked to identify groups or sub-populations that outreach should be tailored to engage and how barriers to their participation can be removed.
- The second meeting is anticipated approximately 2 to 3 months before the community engagement events. Agenda topics will include key issues to address in the study, problem areas to study, locations with the greatest safety challenges.
- The third meeting is anticipated approximately 1 to 2 months before the engagement events. The agenda will focus on a review of existing conditions prepared by the consultant team and outreach and planning for the events.
- The fourth meeting is anticipated approximately one to two months following the community charrette events described under Task 3, below, to review proposed concepts developed during and after the engagement events.

### **Produce and Distribute Outreach Materials**

LGC will work closely with the City and advisory group members to identify and implement effective outreach and publicity methods to ensure public awareness and participation in the

community events. Special efforts will be made to reach lower-income, underserved members of the community. Specific tasks will include:

- **Materials.** LGC will produce flyers and posters publicizing events for community-wide distribution. All materials will be produced in English and Spanish.
- **Distribute.** Advisory group members, schools, the library, local businesses, and civic organizations will be asked to distribute flyers and information about the engagement events through their networks and at meetings and festivals. All elementary and middle schools will be asked to send announcements and flyers home with their students and to publicize events through phone and email outreach methods.
- **Media.** Announcements and press releases will be distributed to local and regional media. LGC staff will also work with City staff and Advisory Group members to identify social media platforms that residents use. The City will work on setting up changeable message signs or banners announcing events. Announcements, project information, presentations and study documents will be posted on the City website, and events will be publicized on social media platforms and through newsletters.

| Task Deliverables  |
|--|
| <ul style="list-style-type: none"><li>• List of stakeholders</li><li>• List of Advisory Group members</li><li>• Notes from Advisory Group meetings</li><li>• Copies of outreach materials</li><li>• Summary of how outreach materials were distributed</li></ul> |

### Task 3: Community Engagement

As with any community planning or development process, the community engagement efforts for this project will help to affirm community values, needs and aspirations and ultimately drive the development of the final study so that it reflects and advances the community's vision for the future. To support this goal, LGC will work closely with the City to conduct a series of activities to engage residents.

A multi-day charrette is the centerpiece of the community-based planning effort and will consist of multiple public engagement activities over a concentrated period of time. The purpose of the charrette will be to identify goals, objectives and guiding principles for the study while beginning to identify proposed design and implementation solutions. LGC will organize and facilitate the events with the consultant team working alongside throughout, listening and translating the input into design concepts and recommendations to include in the study.

Design charrettes consist of a series of events that provide residents and key stakeholders a direct role in developing a plan for the future. They include:

- highly interactive workshops
- visioning and values exercises
- walkability and bicycling audits
- pop-up tables at key locations
- stakeholder meetings
- design table exercises
- web-based surveys
- web-based maps for public comments

By concentrating activities over a short period of time, charrettes help capture attention, encourage the involvement of residents, and create a “buzz” that draws more interest from the community and the media. The iterative process used in a charrette also helps develop cross-agency and cross-community sector buy-in and support for the resulting study and its recommendations. If Covid-19 restrictions are still in place, some of these activities will be held remotely via an online platform or outdoors following public health guidelines.

### **Project Website and Survey**

To complement the design charrette, the consultant team will work with the City to create a web page that residents can use to provide comments and ideas. The website will include an interactive map of Firebaugh that residents can use to provide detailed comments and concerns about specific streets and intersections. The website will also direct residents to online surveys that residents can fill out to provide comments and ideas. The project website will also be used to post updates on the planning effort as well as copies of the draft and final studies.

### **Agenda Development and Logistics**

LGC, in coordination with the City, advisory group and consultant, will develop a detailed agenda for the design charrette events and activities. If events are held in person, the City and LGC, with help from the advisory group and co-sponsors, will arrange facilities and food (in accord with grant guidelines for eligible snack and refreshment expenses), and other supporting promotional and celebratory activities.

### **Community Design Charrette**

The LGC, City and Consultant will organize a multi-day community design charrette. If Covid-19 restrictions are still in place, the meetings and workshops will take place over a remote platform or outdoors following public health guidelines. The draft schedule of activities will include:

- Approximately 4-5 small group meetings with key stakeholders (e.g., government agencies, community service providers, school district and students, businesses, emergency responders, multifamily residents, etc.) to gain a better understanding of the concerns and issues. Meetings are typically 60-90 minutes in length. (If Covid-19

restrictions are still in place, the meetings could be held online using a video platform or with phone conferencing capability for those who do not have access to a computer or the Internet.)

- Kick-off community workshop, typically on a weekday evening to ensure broad participation. The kick-off workshop will provide participants with an overview of the project goals and objectives and will include a visioning presentation, exercises and activities to gather community input such as design table maps in which small groups work together to write and draw their ideas on aerial maps. (If Covid-19 restrictions are still in place, the event will be converted to a virtual workshop utilizing LGC's experience with interactive online collaborative tools such as Mural.)
- Pop-up tables set up outside schools and businesses that draw large numbers of residents to get feedback on maps, drawings, surveys, and comment cards. (Since this is an outdoor activity, in the event Covid-19 restrictions are still in place, they could be held following health guidelines.)
- Pop-in visits to local businesses to get input on key issues as well as feedback on study concepts. (Could be done following health guidelines.)
- Facilitated walk and bike audits to observe conditions and discuss solutions. (Since these are outdoor activities, they could be held following health guidelines.)
- Consultant team members working for several days on-site in intense production to develop preliminary recommendations and illustrative graphics. (If Covid-19 restrictions are still in place, the consultant team may need to work remotely or from a workspace in the City following public health guidelines.)
- Afternoon or evening open studios where residents can view work in progress, interact with the team and provide feedback. (In the event Covid-19 restrictions are still in place, they can be conducted remotely.)
- Review of concepts with City, COG and Caltrans staff. (Could be held online using a video platform.)

### **Community Feedback on Draft Study**

Following preparation of the draft study, LGC will work with the City, Advisory Group members, and local community-based organizations to organize several events to gather feedback from the community. This will provide an opportunity for stakeholders and residents to give input on the recommendations and to make sure critical issues have been addressed. Special efforts will be made to engage the most impacted and under-served members of the community. The first will be a widely publicized workshop where the consultant team will present the draft study to stakeholders and community members. In addition, LGC will work with the City and Advisory Group members to identify other opportunities to gather feedback on the draft study, including setting up pop-up tables at community events or key locations in the City. (In the event Covid-19 restrictions are still in place, the workshop will be conducted over a remote platform.)

## **Post Approval Community Engagement**

Following approval or adoption of the study by the City Council (see Task 5, below), the City will continue to engage with community stakeholders to explore ways that the study's recommendations can be implemented. The City will hold at least one meeting with community stakeholders, including members of the Advisory Group, to explore the possibility of establishing an implementation advisory group or committee that will be able to work with the City in future years to assist with implementing the study's recommendations.

| Task Deliverables  |
|--|
| <ul style="list-style-type: none"><li>• Agenda for Community Engagement Charrette</li><li>• Sign-in sheets</li><li>• Presentations</li><li>• Notes on community comments received during charrette activities</li><li>• Notes on walk/bicycle audits</li><li>• Photos</li><li>• Agenda for draft study workshop</li><li>• Notes on community comments received during draft study workshop</li><li>• Post-workshop surveys of participants</li></ul> |

## **Task 4: Prepare Draft Study**

The final deliverable will be a Community Connectivity and Downtown Revitalization Study that will guide the City as it moves to implement projects that improve conditions for walking and bicycling throughout Firebaugh. The study will include detailed recommendations for street design, intersections, trails, and crosswalks and for improving connections to the downtown and the San Joaquin River. It will be graphically illustrated with maps and drawings, including sections, plan views, and detailed recommendations for public infrastructure improvements, including small and immediately feasible enhancements, and larger, more complex, longer-term and capital-intensive projects with a special focus on improving connections to the downtown and within the City. It will also include strategies the City can follow to assist in revitalizing the downtown area through infrastructure improvements, incubator for local entrepreneurs and other programs or incentives that will help attract infill housing, commercial or mixed-use development.

## **Pedestrian Project Identification**

The consultant will review the list of recommended projects in the 2018 County Active Transportation Plan along with input from community residents and other stakeholders to develop the list of pedestrian recommendations. Evaluation criteria may include collision history, access to local and regional destinations, current and potential demand, equity, and input from community residents, stakeholders, and the Project Advisory Group. Additional



recommendations will be determined through the technical analysis of sidewalk gaps and opportunities for connectivity. Mapping of draft pedestrian improvements will be presented to the advisory group for review and comment. The consultant will develop conceptual designs for typical improvements.

### **Pedestrian Project Prioritization and Cost Estimates**

The Consultant will review and refine the list of priority projects developed for the 2018 County Active Transportation Plan, based on additional input from the community and technical analysis.

High-level cost estimates will be developed for typical pedestrian improvements to position the City for potential funding applications and incorporation into other capital improvement projects. Estimates should include information about capital costs to implement pedestrian projects as well as maintenance costs related to pavement and landscaping upkeep, and maintenance of traffic control devices, striping, signs, and lighting where applicable. An implementation matrix will be developed for the list of pedestrian improvements.

### **Bicycle Project Identification**

The consultant will review the list of recommended bicycle projects in the 2018 County Active Transportation Plan and the 2017 Firebaugh Bicycle Transportation Plan, along with input from community residents and other stakeholders, to develop the list of bicycle recommendations. Additional recommendations will be determined through the technical analysis of bicycle gaps and opportunities for developing a network of connected bicycle facilities throughout the City. Mapping of draft bicycle improvements will be presented to the advisory group for review and comment. The consultant will develop conceptual designs for typical improvements.

### **Bicycle Project Prioritization and Cost Estimates**

The Consultant will review and refine the list of priority projects identified in the 2018 County Active Transportation Plan and the 2017 Firebaugh Bicycle Transportation Plan, based on additional input from the community and technical analysis. The consultant will develop high-level cost estimates for each bikeway project to position the City for potential funding applications or incorporation into local funding programs. Estimates should include information about capital costs to implement bikeway projects as well as maintenance costs related to pavement material, landscaping upkeep, and maintenance of traffic control devices, striping, signs, and lighting where applicable. An implementation matrix will be developed for the list of bikeway improvements.

### **Downtown Revitalization Recommendations**

Based on an analysis of existing conditions in the downtown, the mix of retail and services and the potential for infill residential, commercial and mixed-use development, the Consultant will prepare a series of recommendations for improving conditions in the

downtown. The recommendations may include changes to streets, sidewalks and plazas that improve access to the downtown as well as programs to support local entrepreneurs and incentivize infill development. As the City moves forward with this project it will evaluate how the project will address current and future planning for housing, as well as multi-family housing, and coordinate with housing stakeholders. The study will also consider how changes proposed by this project might impact potential increases in cost of living and result in gentrification and/or displacement of existing residents. Recommendations will be made to develop policy changes that can help prevent these unintended consequences. The study will also evaluate opportunities to address the worsening impacts of extreme heat and drought through the incorporation of shade, landscaping, stormwater capture features, and other tools.

### **Funding Source Matrix**

The consultant will develop a matrix of funding sources for the pursuit of grants to plan and implement active transportation and downtown revitalization improvements. The funding sources could include local, regional, state, and federal sources, and would include a variety of fund types including transportation, air quality, water quality, parks, health, and sustainability sources. The funding list will include public and private sources and details on what each funding source can address such as feasibility analysis, environmental review, right-of-way acquisition, final design, construction, and maintenance.

The consultant, with assistance from LGC, will identify the most likely near-term funding sources which consider Federal, State, and local requirements as well as locally adopted policies to determine “likely” funding sources. The information will include the anticipated schedule for calls, and key information related to match requirements. The funding matrix will be developed to help guide and position the City for potential funding opportunities.

### **Draft Study**

The consultant will incorporate the results of prior tasks to produce the full draft study. LGC will prepare a section summarizing the public process and documenting community engagement for inclusion in the document. Following administrative review by the City and Caltrans, the draft will be made available for review by the Advisory Group, local agencies and the public. The study will include a summary of the next steps towards implementation and will credit Caltrans on the title page.

The City will post a notice on its website when the draft study is completed and will make it available for download. The website will include a comment form so that residents can provide feedback. The draft study will also be made available for community members to review at the Firebaugh Branch Library along with a comment form.



| Task Deliverables  |
|--|
| <ul style="list-style-type: none"> <li>• Draft and final goals and objectives</li> <li>• Draft and final pedestrian project recommendations</li> <li>• List of projects, implementation matrix, pedestrian improvements cost estimates</li> <li>• Draft and final bicycle project recommendations</li> <li>• List of projects, implementation matrix, bicycle improvements cost estimates</li> <li>• Downtown revitalization recommendations</li> <li>• Funding source matrix</li> <li>• Draft study</li> <li>• Comments received</li> <li>• Presentation</li> </ul> |

## Task 5: Prepare Final Study/Council Approval

### Final Study Adoption or Approval

Based on input received on the draft study through the Community Workshop (described in Task 3) and comments received from community members, the consultant will prepare the final study. (The draft study will be available for comment for a minimum of 30 days to allow sufficient time for community residents and other stakeholders to provide comments.) The consultant and LGC will present the study to the City Council for adoption or approval. (In the event Covid-19 restrictions are still in place, the consultant and LGC will present the plan using a remote platform.) The City will submit an ADA accessible electronic copy of the final document to Caltrans.

| Task Deliverables  |
|--|
| <ul style="list-style-type: none"> <li>• City Council agenda</li> <li>• Final hard copy of study</li> <li>• ADA accessible electronic copy of final study</li> <li>• Meeting minutes with City Council approval</li> </ul> |



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TO: Mayor Brady Jenkins and Council Members  
FROM: Pio Martin, Finance Director  
DATE: June 06, 2022  
SUBJECT: Street Funds and Impact Fees Preliminary Budgets

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Presentation of Street and Impact Fees Preliminary Budgets

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- Street Revenue and Expense
  - Fund 013 Road Maintenance & Rehabilitation Account (RMRA), Street department will slurry seal on various streets throughout the City; Riverlane, Cardella, Indart, Deboer, Tucci, Grayson, Rebecchi, Enrico.
  - Fund 028 Street department will be paving project 12th Street / Nees Ave from West Railroad ROW to West City Limit: pavement rehabilitation. City Match \$10,471 (11.47%) Fund 028, STBG - STP Funds \$80,815 total PE budget \$91,286
  - Measure C Fund 035, Street department will be performed concrete and paving improvements on "M" Street between 13<sup>th</sup> and 14<sup>th</sup> Streets.
  - 9<sup>th</sup> Street & "O" from 9<sup>th</sup> Street from Highway 33 to "O" Street and "O" Street from 8<sup>th</sup> Street to 10<sup>th</sup> Street. Total cost for both projects will be budgeted for \$503,363.
  - Gas Tax Fund 067, curb, and gutter on J Street from 10<sup>th</sup> to J Streets.
- Impact Fees
  - Fund 094 – City Hall will be upgrading thin clients, monitors, and chairs \$20k. Budget \$20k to complete City Hall front door project. Police \$100k for new antenna/tower and Fire will purchase equipment for new firehouse \$150k.
  - Fund 095 Sewer Impact – Purchase of a new backhoe \$140k cost will be shared with Water Impact. \$70k each department.
  - Fund 096 Storm Drain – Upgrade Clyde Fannon Lift Station \$80k.
  - Fund 097 Traffic Impact - Concrete Improvement budget cost for all projects \$257k:
    - 12th Street from O St. to HWY 33
    - 15th Street from P St to O St (NW Side of Street)
    - 16th Street from P St to O St (SE Side of Street)
  - Fund 098 Parks - Maldonado Park:
    - Sidewalk Repair \$55k; Rubberized Repair \$80k.
    - Dunkle Park: Underground Lighting \$300k; \$10k lawn care
  - Fund 099 Water Impact:
    - Purchase of meters and registers \$55k.
    - Purchase of a new backhoe \$140k cost will be shared with Sewer Impact. \$70k each department.
    - Upgrade Sensus Program \$15k.

**Street Total Budget**

| <u>Revenue</u>       | <u>Description</u>            | <u>3YR AVERAGE</u> | <u>Budget Fiscal Yr 2022</u> | <u>Approved FY 2022-2023</u> |
|----------------------|-------------------------------|--------------------|------------------------------|------------------------------|
| 3301                 | INTEREST INCOME               | 18,779             | 500                          | 500                          |
| 3601                 | LTF ARTICLE VIII (STS & RDS)  | 483,782            | 418,326                      | 757,195                      |
| 3602                 | LTF Article III               | 6,020              | 6,791                        | 8,662                        |
| 3650                 | GAS TAX (HUTA 2103)           | 39,043             | 61,502                       | 80,033                       |
| 3651                 | GAS TAX (2105)                | 42,217             | 45,180                       | 52,428                       |
| 3652                 | GAS TAX (2106)                | 26,135             | 26,991                       | 30,429                       |
| 3653                 | GAS TAX (2107)                | 54,457             | 57,460                       | 71,625                       |
| 3654                 | GAS TAX (2107.5)              | 2,000              | 2,000                        | 2,000                        |
| 3656                 | ROAD MAINTENANCE & REHAB ACCT | 115,342            | 153,317                      | 185,229                      |
|                      | RESERVED FUND                 | -                  | 757,000                      | -                            |
| <b>Total Revenue</b> |                               | <b>787,776</b>     | <b>1,529,067</b>             | <b>1,188,101</b>             |

| <u>Expense</u>        | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget Fiscal Yr 2022</u> | <u>Approved FY 2022-2023</u> |
|-----------------------|---------------------------|--------------------|------------------------------|------------------------------|
| 4090 1000             | STS & RDS SALARIES        | 125,752            | 111,251                      | 121,785                      |
| 4090 1002             | STS & RDS WAGES/OTHER     | 5,588              | 10,749                       | 7,645                        |
| 4090 1005             | STS & RDS OVERTIME        | 538                | 100                          | 550                          |
| 4090 1010             | STS & RDS FICA            | 9,396              | 7,929                        | 9,824                        |
| 4090 1013             | STS & RDS                 | 14,179             | 12,380                       | 14,471                       |
| 4090 1015             | STS & RDS WKRS COMP       | 10,153             | 8,194                        | 10,755                       |
| 4090 1022             | STS & RDS UNFUNDED LIABIL | 14,271             | 13,233                       | 17,531                       |
| 4090 1025             | STS & RDS MEDICAL INSURAN | 23,315             | 22,958                       | 32,354                       |
| 4090 1026             | STS & RDS DENTAL INSURANC | 2,274              | 1,855                        | 2,647                        |
| 4090 1027             | STS & RDS VISION INSURANC | 348                | 342                          | 409                          |
| <b>Total Salaries</b> |                           | <b>205,813</b>     | <b>188,991</b>               | <b>217,971</b>               |

|                      |                             |                |                  |                  |
|----------------------|-----------------------------|----------------|------------------|------------------|
| 4090 2012            | STS & RDS UNIFORM EXPENSE   | -              | 600              | 600              |
| 4090 2013            | STS & RDS GAS, OIL, LUBE    | 6,638          | 5,500            | 8,500            |
| 4090 2014            | STS & RDS TIRES, BATT, AC   | 141            | 400              | 450              |
| 4090 2015            | STS & RDS SIGNS, SIGNALS    | 5,308          | 4,000            | 3,500            |
| 4090 2017            | STS & RDS CHEMICALS         | -              | -                | 650              |
| 4090 2501            | STS & RDS ADVERTISEMENT     | 890            | 1,500            | 1,000            |
| 4090 2502            | STS & RDS INSURANCE         | 8,241          | 13,316           | 8,746            |
| 4090 2503            | STS & RDS DUES/FEES         | 1,506          | 2,000            | 2,300            |
| 4090 2523            | STS & RDS TELEPHONE         | 1,070          | 1,025            | 1,010            |
| 4090 2526            | STS & RDS ELECTRICITY/GAS   | 83,908         | 75,000           | 81,000           |
| 4090 3001            | STS & RDS SMALL TOOLS       | 5              | 200              | -                |
| 4090 3008            | STS & RDS S/W, CRBS, BIKE   | -              | 6,000            | 1,600            |
| 4090 3012            | STS & RDS REPAIR EQUIP      | 198            | 800              | 300              |
| 4090 3018            | STS & RDS ST. PAINTING      | 1,681          | 2,500            | 2,500            |
| 4090 3022            | STS & RDS STS & RD REPAIR   | 27,831         | 20,000           | 6,400            |
| 4090 3506            | STS & RDS ENGINEERING       | 18,279         | 14,500           | 12,000           |
| 4090 4102            | STS & RDS PRELIM. ENG.      | 10,955         | 70,000           | 55,000           |
| 4090 4103            | STS & RDS CONST. ENG.       | 8,822          | 75,000           | 55,471           |
| 4090 4104            | STS & RDS CONSTRUCTION      | 273,217        | 989,250          | 618,592          |
| 4090 5035            | STS & RDS VEHICLE/EQUIPMENT | -              | 28,000           | 28,000           |
| <b>Total Expense</b> |                             | <b>448,690</b> | <b>1,281,591</b> | <b>887,619</b>   |
|                      |                             |                |                  | <b>(393,972)</b> |
|                      |                             |                |                  | <b>-30.74%</b>   |

|                                   |  |                |                  |                  |
|-----------------------------------|--|----------------|------------------|------------------|
| <b>Total Salaries and Expense</b> |  | <b>654,503</b> | <b>1,470,582</b> | <b>1,105,590</b> |
|                                   |  |                |                  | <b>(364,992)</b> |
|                                   |  |                |                  | <b>-24.82%</b>   |
| <b>Total Net</b>                  |  | <b>133,273</b> | <b>58,485</b>    | <b>82,511</b>    |
|                                   |  |                |                  | <b>24,026</b>    |
|                                   |  |                |                  | <b>41.08%</b>    |

**FUND #: 012 GAS TAX 2105**

| <u>Revenue</u>       | <u>Description</u> | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|--------------------|--------------------|--------------------------|------------------------------|
| 3301                 | INTEREST INCOME    | 1,178              | 500                      | 500                          |
| 3651                 | GAS TAX (2105)     | 42,217             | 45,180                   | 52,428                       |
| 3652                 | GAS TAX (2106)     | 26,135             | 26,991                   | 30,429                       |
| 3653                 | GAS TAX (2107)     | 54,457             | 57,460                   | 71,625                       |
| 3654                 | GAS TAX (2107.5)   | 2,000              | 2,000                    | 2,000                        |
| <b>Total Revenue</b> |                    | <b>125,988</b>     | <b>132,131</b>           | <b>156,982</b>               |
|                      |                    |                    | <b>8,680</b>             | <b>24,851</b>                |
|                      |                    |                    | <b>7.03%</b>             | <b>18.81%</b>                |

| <u>Expense</u>                    | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------------------|---------------------------|--------------------|--------------------------|------------------------------|
| 4090 2015                         | STS & RDS SIGNS, SIGNALS  | 5,308              | 4,000                    | 3,500                        |
| 4090 2526                         | STS & RDS ELECTRICITY/GAS | 83,908             | 75,000                   | 81,000                       |
| 4090 3001                         | STS & RDS SMALL TOOLS     | 5                  | 200                      | -                            |
| 4090 3012                         | STS & RDS REPAIR EQUIP    | 198                | 800                      | 300                          |
| 4090 3018                         | STS & RDS ST. PAINTING    | 1,681              | 2,500                    | 2,500                        |
| 4090 3022                         | STS & RDS STS & RD REPAIR | 4,018              | 5,000                    | 4,000                        |
| <b>Total Expense</b>              |                           | <b>95,118</b>      | <b>87,500</b>            | <b>91,300</b>                |
|                                   |                           |                    | <b>(4,816)</b>           | <b>3,800</b>                 |
|                                   |                           |                    | <b>-5.22%</b>            | <b>4.34%</b>                 |
| <b>Total Salaries and Expense</b> |                           | <b>95,118</b>      | <b>87,500</b>            | <b>91,300</b>                |
|                                   |                           |                    | <b>(4,816)</b>           | <b>3,800</b>                 |
|                                   |                           |                    | <b>-5.22%</b>            | <b>4.34%</b>                 |
| <b>Total Net</b>                  |                           | <b>30,870</b>      | <b>44,631</b>            | <b>65,682</b>                |
|                                   |                           |                    | <b>13,496</b>            | <b>21,051</b>                |
|                                   |                           |                    | <b>43.35%</b>            | <b>47.17%</b>                |

**FUND #: 013 ROAD MAINTENANCE**

| <u>Revenue</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|-----------------------------------|--------------------|--------------------------|------------------------------|
| 3656           | ROAD MAINTENANCE & REHAB ACCT     | 115,342            | 153,317                  | 185,229                      |
|                | <b>Total Revenue</b>              | <b>115,342</b>     | <b>153,317</b>           | <b>185,229</b>               |
|                |                                   |                    | <b>5,361</b>             | <b>31,912</b>                |
|                |                                   |                    | <b>3.62%</b>             | <b>20.81%</b>                |
| <u>Expense</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4090 3022      | STS & RDS STS & RD REPAIR         | 3,404              | -                        | -                            |
| 4090 3506      | STS & RDS ENGINEERING             | 120,409            | 150,000                  | 185,229                      |
| 4090 4104      | STS & RDS CONSTRUCTION            |                    |                          |                              |
|                | <b>Total Expense</b>              | <b>123,813</b>     | <b>153,000</b>           | <b>185,229</b>               |
|                |                                   |                    | <b>954</b>               | <b>32,229</b>                |
|                |                                   |                    | <b>0.63%</b>             | <b>21.06%</b>                |
|                | <b>Total Salaries and Expense</b> | <b>123,813</b>     | <b>153,000</b>           | <b>185,229</b>               |
|                |                                   |                    | <b>954</b>               | <b>32,229</b>                |
|                |                                   |                    | <b>0.63%</b>             | <b>21.06%</b>                |
|                | <b>Total Net</b>                  | <b>(8,471)</b>     | <b>317</b>               | <b>-</b>                     |
|                |                                   |                    | <b>4,407</b>             | <b>(317)</b>                 |
|                |                                   |                    | <b>-107.75%</b>          | <b>-100.00%</b>              |

|                                    |                                   |                           |                                 |                                     |
|------------------------------------|-----------------------------------|---------------------------|---------------------------------|-------------------------------------|
| <b>FUND #: 025 LTF ARTICLE III</b> |                                   |                           |                                 |                                     |
| <b><u>Revenue</u></b>              | <b><u>Description</u></b>         | <b><u>3YR AVERAGE</u></b> | <b><u>Budget FY 2021-22</u></b> | <b><u>Proposed FY 2022-2023</u></b> |
| 3301                               | INTEREST INCOME                   | 50                        | 50                              | -                                   |
| 3602                               | LTF Article III                   | 6,020                     | 6,791                           | 8,662                               |
|                                    | <b>Total Revenue</b>              | <b>6,070</b>              | <b>6,841</b>                    | <b>8,662</b>                        |
|                                    |                                   |                           | <b>654</b>                      | <b>1,821</b>                        |
|                                    |                                   |                           | <b>10.56%</b>                   | <b>26.62%</b>                       |
| <b><u>Expense</u></b>              | <b><u>Description</u></b>         | <b><u>3YR AVERAGE</u></b> | <b><u>Budget FY 2021-22</u></b> | <b><u>Proposed FY 2022-2023</u></b> |
| 4090 3008                          | STS & RDS S/W, CRBS, BIKE         | -                         | 6,000                           | -                                   |
|                                    | <b>Total Expense</b>              | <b>-</b>                  | <b>6,000</b>                    | <b>-</b>                            |
|                                    |                                   |                           | <b>6,000</b>                    | <b>(6,000)</b>                      |
|                                    |                                   |                           | <b>#DIV/0!</b>                  | <b>-100.00%</b>                     |
|                                    | <b>Total Salaries and Expense</b> | <b>-</b>                  | <b>6,000</b>                    | <b>-</b>                            |
|                                    |                                   |                           | <b>6,000</b>                    | <b>(6,000)</b>                      |
|                                    |                                   |                           | <b>#DIV/0!</b>                  | <b>-100.00%</b>                     |
|                                    | <b>Total Net</b>                  | <b>6,070</b>              | <b>841</b>                      | <b>8,662</b>                        |
|                                    |                                   |                           | <b>(5,346)</b>                  | <b>7,821</b>                        |
|                                    |                                   |                           | <b>-86.41%</b>                  | <b>929.96%</b>                      |

## FUND #: 028 T.D.A.

| <u>Revenue</u>       | <u>Description</u>           | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|------------------------------|--------------------|--------------------------|------------------------------|
| 3301                 | INTEREST INCOME              | 2,586              | -                        | -                            |
| 3601                 | LTF ARTICLE VIII (STS & RDS) | 213,079            | 122,106                  | 349,208                      |
|                      | RESERVED FUND                | -                  | 475,000                  | -                            |
| <b>Total Revenue</b> |                              | <b>215,665</b>     | <b>597,106</b>           | <b>349,208</b>               |
|                      |                              |                    | <b>484,191</b>           | <b>(247,898)</b>             |
|                      |                              |                    | <b>428.81%</b>           | <b>-41.52%</b>               |

| <u>Expense</u>        | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------|---------------------------|--------------------|--------------------------|------------------------------|
| 4090 1000             | STS & RDS SALARIES        | 64,907             | 44,514                   | 44,507                       |
| 4090 1005             | STS & RDS OVERTIME        | 237                | -                        | 300                          |
| 4090 1010             | STS & RDS FICA            | 4,282              | 3,405                    | 3,387                        |
| 4090 1013             | STS & RDS                 | 5,382              | 4,631                    | 4,523                        |
| 4090 1015             | STS & RDS WKRS COMP       | 4,191              | 3,519                    | 3,708                        |
| 4090 1022             | STS & RDS UNFUNDED LIABIL | 7,475              | 4,876                    | 6,919                        |
| 4090 1025             | STS & RDS MEDICAL INSURAN | 10,742             | 9,551                    | 11,326                       |
| 4090 1026             | STS & RDS DENTAL INSURANC | 1,121              | 890                      | 1,106                        |
| 4090 1027             | STS & RDS VISION INSURANC | 168                | 162                      | 146                          |
| <b>Total Salaries</b> |                           | <b>98,505</b>      | <b>71,548</b>            | <b>75,921</b>                |
|                       |                           |                    | <b>(15,460)</b>          | <b>4,373</b>                 |
|                       |                           |                    | <b>-18%</b>              | <b>6%</b>                    |

|                      |                           |                |                |                  |
|----------------------|---------------------------|----------------|----------------|------------------|
| 4090 2012            | STS & RDS UNIFORM EXPENSE |                |                | -                |
| 4090 2013            | STS & RDS GAS, OIL, LUBE  | 3,556          | 3,000          | 5,000            |
| 4090 2014            | STS & RDS TIRES, BATT, AC | 141            | 400            | 450              |
| 4090 2501            | STS & RDS ADVERTISEMENT   | 890            | 1,500          | 1,000            |
| 4090 2502            | STS & RDS INSURANCE       | 3,893          | 5,719          | 2,830            |
| 4090 2523            | STS & RDS TELEPHONE       | 337            | 400            | 300              |
| 4090 3008            | STS & RDS S/W, CRBS, BIKE |                |                | 1,600            |
| 4090 3506            | STS & RDS ENGINEERING     | 7,262          | 4,500          | 6,000            |
| 4090 4102            | STS & RDS PRELIM. ENG.    | 10,955         | 70,000         | -                |
| 4090 4103            | STS & RDS CONST. ENG.     | 8,822          | 75,000         | 10,471           |
| 4090 4104            | STS & RDS CONSTRUCTION    | 70,840         | 361,250        | -                |
| <b>Total Expense</b> |                           | <b>106,697</b> | <b>521,769</b> | <b>27,651</b>    |
|                      |                           |                | <b>460,146</b> | <b>(494,118)</b> |
|                      |                           |                | <b>746.71%</b> | <b>-94.70%</b>   |

|                                   |  |                |                |                  |
|-----------------------------------|--|----------------|----------------|------------------|
| <b>Total Salaries and Expense</b> |  | <b>205,202</b> | <b>593,317</b> | <b>103,572</b>   |
|                                   |  |                | <b>444,686</b> | <b>(489,745)</b> |
|                                   |  |                | <b>299.19%</b> | <b>-82.54%</b>   |

|                  |  |               |                 |                 |
|------------------|--|---------------|-----------------|-----------------|
| <b>Total Net</b> |  | <b>10,463</b> | <b>3,789</b>    | <b>245,636</b>  |
|                  |  |               | <b>39,504</b>   | <b>241,847</b>  |
|                  |  |               | <b>-110.61%</b> | <b>6382.88%</b> |

**FUND #: 033 MEASURE C-1**

| <u>Revenue</u>       | <u>Description</u>           | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|------------------------------|--------------------|--------------------------|------------------------------|
| 3301                 | INTEREST INCOME              | 1,077              | 1,000                    | -                            |
| 3601                 | LTF ARTICLE VIII (STS & RDS) | 122,876            | 134,745                  | 185,210                      |
|                      | RESERVER BALANCE             | -                  | 28,000                   | -                            |
| <b>Total Revenue</b> |                              | <b>123,954</b>     | <b>163,745</b>           | <b>185,210</b>               |
|                      |                              |                    | <b>24,218</b>            | <b>21,465</b>                |
|                      |                              |                    | <b>17.36%</b>            | <b>13.11%</b>                |

| <u>Expense</u>        | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------|---------------------------|--------------------|--------------------------|------------------------------|
| 4090 1000             | STS & RDS SALARIES        | 48,153             | 48,388                   | 50,918                       |
| 4090 1002             | STS & RDS WAGES/OTHER     | 5,588              | 10,749                   | 7,645                        |
| 4090 1005             | STS & RDS OVERTIME        | 239                | -                        | 250                          |
| 4090 1010             | STS & RDS FICA            | 4,088              | 4,524                    | 4,435                        |
| 4090 1013             | STS & RDS                 | 6,850              | 7,749                    | 6,963                        |
| 4090 1015             | STS & RDS WKRS COMP       | 4,219              | 4,675                    | 4,856                        |
| 4090 1022             | STS & RDS UNFUNDED LIABIL | 4,719              | 6,478                    | 7,582                        |
| 4090 1025             | STS & RDS MEDICAL INSURAN | 10,688             | 13,407                   | 14,453                       |
| 4090 1026             | STS & RDS DENTAL INSURANC | 998                | 965                      | 1,127                        |
| 4090 1027             | STS & RDS VISION INSURANC | 152                | 180                      | 182                          |
| <b>Total Salaries</b> |                           | <b>85,694</b>      | <b>97,115</b>            | <b>98,412</b>                |
|                       |                           |                    | <b>6,667</b>             | <b>1,297</b>                 |
|                       |                           |                    | <b>7%</b>                | <b>1%</b>                    |

|                      |                           |               |               |                 |
|----------------------|---------------------------|---------------|---------------|-----------------|
| 4090 2012            | STS & RDS UNIFORM EXPENSE | -             | 500           | 500             |
| 4090 2013            | STS & RDS GAS, OIL, LUBE  | 3,082         | 2,500         | 3,500           |
| 4090 2017            | STS & RDS CHEMICALS       |               |               | 650             |
| 4090 2502            | STS & RDS INSURANCE       | 3,293         | 7,597         | 4,206           |
| 4090 2503            | STS & RDS DUES/FEES       | 1,506         | 2,000         | 2,300           |
| 4090 2523            | STS & RDS TELEPHONE       | 414           | 350           | 400             |
| 4090 3022            | STS & RDS STS & RD REPAIR | 23,813        | 15,000        | 2,400           |
| 4090 3506            | STS & RDS ENGINEERING     | 5,366         | 3,000         | 6,000           |
| 4090 4103            | STS & RDS CONST. ENG.     |               |               | -               |
| 4090 5035            | STS & RDS VEHICLE/EQUIPT  | -             | 28,000        | 28,000          |
| <b>Total Expense</b> |                           | <b>37,474</b> | <b>58,947</b> | <b>47,956</b>   |
|                      |                           |               | <b>15,701</b> | <b>(10,991)</b> |
|                      |                           |               | <b>36.31%</b> | <b>-18.65%</b>  |

|                                   |  |                |                |                |
|-----------------------------------|--|----------------|----------------|----------------|
| <b>Total Salaries and Expense</b> |  | <b>123,168</b> | <b>156,062</b> | <b>146,368</b> |
|                                   |  |                | <b>22,368</b>  | <b>(9,694)</b> |
|                                   |  |                | <b>16.73%</b>  | <b>-6.21%</b>  |

|                  |  |            |               |                |
|------------------|--|------------|---------------|----------------|
| <b>Total Net</b> |  | <b>786</b> | <b>7,683</b>  | <b>38,842</b>  |
|                  |  |            | <b>1,850</b>  | <b>31,159</b>  |
|                  |  |            | <b>31.72%</b> | <b>405.56%</b> |

**Purchase of Boom Truck - Line Item 5035; Shared with Parks, Streets, Water, and Sewer departments.**



## FUND #: 034 MEASURE C-2

| <u>Revenue</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|-----------------------------------|--------------------|--------------------------|------------------------------|
| 3301           | INTEREST INCOME                   | 29                 | -                        | -                            |
| 3601           | LTF ARTICLE VIII (STS & RDS)      | 4,129              | 4,716                    | 6,482                        |
|                | <b>Total Revenue</b>              | <b>4,158</b>       | <b>4,716</b>             | <b>6,482</b>                 |
|                |                                   |                    | 15                       | 1,766                        |
|                |                                   |                    | 0.31%                    | 37.45%                       |
| <u>Expense</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4090 3506      | STS & RDS ENGINEERING             | 2,247              | 4,000                    | -                            |
|                | <b>Total Expense</b>              | <b>2,247</b>       | <b>4,000</b>             | <b>-</b>                     |
|                |                                   |                    | (2,132)                  | (4,000)                      |
|                |                                   |                    | -34.77%                  | -100.00%                     |
|                | <b>Total Salaries and Expense</b> | <b>2,247</b>       | <b>4,000</b>             | <b>-</b>                     |
|                |                                   |                    | (2,132)                  | (4,000)                      |
|                |                                   |                    | -34.77%                  | -100.00%                     |
|                | <b>Total Net</b>                  | <b>1,912</b>       | <b>716</b>               | <b>6,482</b>                 |
|                |                                   |                    | 2,147                    | 5,766                        |
|                |                                   |                    | -150.04%                 | 805.31%                      |

**FUND #: 035 MEASURE C-3**

| <u>Revenue</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|-----------------------------------|--------------------|--------------------------|------------------------------|
| 3301           | INTEREST INCOME                   | 1,240              | 1,800                    | -                            |
| 3601           | LTF ARTICLE VIII (STS & RDS)      | 143,698            | 156,759                  | 216,295                      |
|                | RESERVER BALANCE                  | -                  | 282,000                  | -                            |
|                | <b>Total Revenue</b>              | <b>144,937</b>     | <b>440,559</b>           | <b>216,295</b>               |
|                |                                   |                    | <b>277,814</b>           | <b>(224,264)</b>             |
|                |                                   |                    | <b>170.71%</b>           | <b>-50.90%</b>               |
| <u>Expense</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4090 4102      | STS & RDS PRELIM. ENG.            | -                  |                          | 55,000                       |
| 4090 4103      | STS & RDS CONST. ENG.             | -                  |                          | 45,000                       |
| 4090 4104      | STS & RDS CONSTRUCTION            | 81,968             | 440,000                  | 403,363                      |
|                | <b>Total Expense</b>              | <b>81,968</b>      | <b>440,000</b>           | <b>503,363</b>               |
|                |                                   |                    | <b>440,000</b>           | <b>63,363</b>                |
|                |                                   |                    | <b>#DIV/0!</b>           | <b>14.40%</b>                |
|                | <b>Total Salaries and Expense</b> | <b>81,968</b>      | <b>440,000</b>           | <b>503,363</b>               |
|                |                                   |                    | <b>440,000</b>           | <b>63,363</b>                |
|                |                                   |                    | <b>#DIV/0!</b>           | <b>14.40%</b>                |
|                | <b>Total Net</b>                  | <b>62,970</b>      | <b>559</b>               | <b>(287,068)</b>             |
|                |                                   |                    | <b>(162,186)</b>         | <b>(287,627)</b>             |
|                |                                   |                    | <b>-99.66%</b>           | <b>-51453.85%</b>            |

**FUND #: 067 AB2928 GAS TAX**

| <u>Revenue</u>                    | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------------------|---------------------------|--------------------|--------------------------|------------------------------|
| 3546                              | MISCELLANEOUS REVENUE     | 6,216              | -                        | -                            |
| 3650                              | GAS TAX (HUTA 2103)       | 39,043             | 61,502                   | 80,033                       |
| <b>Total Revenue</b>              |                           | <b>45,259</b>      | <b>61,502</b>            | <b>80,033</b>                |
|                                   |                           |                    | <b>8,255</b>             | <b>18,531</b>                |
|                                   |                           |                    | <b>15.50%</b>            | <b>30.13%</b>                |
| <u>Expense</u>                    | <u>Description</u>        | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4090 1000                         | STS & RDS SALARIES        | 12,691             | 18,349                   | 26,360                       |
| 4090 1005                         | STS & RDS OVERTIME        | 62                 | 100                      | -                            |
| 4090 1010                         | STS & RDS FICA            | 1,026              | -                        | 2,002                        |
| 4090 1013                         | STS & RDS PERS RETIREMENT | 1,947              | -                        | 2,986                        |
| 4090 1015                         | STS & RDS WKRS COMP       | 1,744              | -                        | 2,192                        |
| 4090 1022                         | STS & RDS UNFUNDED LIABIL | 2,078              | 1,879                    | 3,030                        |
| 4090 1025                         | STS & RDS MEDICAL INSURAN | 2,828              | -                        | 6,575                        |
| 4090 1026                         | STS & RDS DENTAL INSURANC | 231                | -                        | 414                          |
| 4090 1027                         | STS & RDS VISION INSURANC | 41                 | -                        | 80                           |
| <b>Total Salaries</b>             |                           | <b>22,647</b>      | <b>20,328</b>            | <b>43,639</b>                |
|                                   |                           |                    | <b>(3,610)</b>           | <b>23,311</b>                |
|                                   |                           |                    | <b>-15%</b>              | <b>115%</b>                  |
| 4090 2012                         | STS & RDS UNIFORM EXPENSE | -                  | 100                      | 100                          |
| 4090 2502                         | STS & RDS INSURANCE       | 1,055              | -                        | 1,709                        |
| 4090 2523                         | STS & RDS TELEPHONE       | 319                | 275                      | 310                          |
| 4090 4104                         | STS & RDS CONSTRUCTION    | -                  | 38,000                   | 30,000                       |
| <b>Total Expense</b>              |                           | <b>1,374</b>       | <b>38,375</b>            | <b>32,119</b>                |
|                                   |                           |                    | <b>36,916</b>            | <b>(6,256)</b>               |
|                                   |                           |                    | <b>2529.99%</b>          | <b>-16.30%</b>               |
| <b>Total Salaries and Expense</b> |                           | <b>24,021</b>      | <b>58,703</b>            | <b>75,758</b>                |
|                                   |                           |                    | <b>33,306</b>            | <b>17,055</b>                |
|                                   |                           |                    | <b>131.14%</b>           | <b>29.05%</b>                |
| <b>Total Net</b>                  |                           | <b>21,238</b>      | <b>2,799</b>             | <b>4,275</b>                 |
|                                   |                           |                    | <b>(25,051)</b>          | <b>1,476</b>                 |
|                                   |                           |                    | <b>-89.95%</b>           | <b>52.71%</b>                |

**IMPACT FEES**

| Revenue                           | Description                           | 3YR AVERAGE    | Budget FY 2021-22  | Proposed FY 2022-2023 |
|-----------------------------------|---------------------------------------|----------------|--------------------|-----------------------|
| 094 31054                         | ADMIN/PUBLIC SFTY FACIL. FEES         | 84,358         | -                  | -                     |
| 095 31056                         | SEWER DEVELOPMENT IMPACT FEES         | 75,506         | -                  | -                     |
| 096 31051                         | STORM DRAIN IMPACT FEES               | 37,091         | -                  | -                     |
| 097 31052                         | TRAFFIC IMPACT FEES                   | 44,912         | -                  | -                     |
| 098 31053                         | PARKS & RECREATION IMPACT FEES        | 124,637        | -                  | -                     |
| 099 31055                         | WATER DEVELOPMENT IMPACT FEES         | 65,365         | -                  | -                     |
| <b>Total Revenue</b>              |                                       | <b>431,868</b> | <b>(1,164,403)</b> | <b>-</b>              |
|                                   |                                       |                | <b>-100.00%</b>    | <b>#DIV/0!</b>        |
| Expense                           | Description                           | 3YR AVERAGE    | Budget FY 2021-22  | Proposed FY 2022-2023 |
| 094 4100 2002                     | ADMIN/PUBLIC SAFETY COMPUTER SUPPLIES | -              | -                  | 20,000                |
| 094 4100 3013                     | ADMIN/PUBLIC SAFETY REPAIR FACILTS    | -              | -                  | 20,000                |
| 094 4130 5035                     | ADMIN/PUBLIC SAFETY FACIL. FEES       | -              | -                  | -                     |
| 094 4130 5104                     | ADMIN/PUBLIC SAFETY PUBLIC FACILITIES | -              | -                  | 100,000               |
| 095 4013 5003                     | SEWER EQUIP. PURCHASE                 | -              | -                  | 70,000                |
| 096 4100 5101                     | STORM DRAIN PROJECT PROJECT           | 35,716         | -                  | 80,000                |
| 097 4090 5102                     | TRAFFIC PROJECT - DEVELOPMENT FEES    | -              | -                  | 257,000               |
| 098 4080 5103                     | RECREATION PROJECT                    | -              | -                  | 445,000               |
| 036 4012 3007                     | WATER OPER INSTALL WATR MT            | -              | -                  | 55,000                |
| 036 4012 5003                     | WATER EQUIP. PURCHASE                 | -              | -                  | 70,000                |
| 036 4012 5004                     | WATER SOFTWARE                        | -              | -                  | 15,000                |
|                                   |                                       | <b>35,716</b>  | <b>-</b>           | <b>1,132,000</b>      |
| <b>Total Salaries and Expense</b> |                                       | <b>35,716</b>  | <b>(35,716)</b>    | <b>1,132,000</b>      |
| <b>Total Net</b>                  |                                       | <b>396,152</b> | <b>-227412.67</b>  | <b>(1,132,000)</b>    |
|                                   |                                       |                |                    | <b>-37500</b>         |

**FUND #: 094 ADMIN/PUBLIC SAFETY**

| <u>Revenue</u>                    | <u>Description</u>                    | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------------------|---------------------------------------|--------------------|--------------------------|------------------------------|
| 31054                             | ADMIN/PUBLIC SFTY FACIL. FEES         | 84,358             | -                        | -                            |
| <b>Total Revenue</b>              |                                       | <b>84,358</b>      | -                        | -                            |
|                                   |                                       |                    | (227,413)                | -                            |
|                                   |                                       |                    | -100.00%                 | #DIV/0!                      |
| <u>Expense</u>                    | <u>Description</u>                    | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4100 2002                         | ADMIN/PUBLIC SAFETY COMPUTER SUPPLIES | -                  | -                        | 20,000                       |
| 4100 3013                         | ADMIN/PUBLIC SAFETY REPAIR FACILTS    | -                  | -                        | 20,000                       |
| 4130 3013                         | ADMIN/PUBLIC SAFETY REPAIR FACILTS    | -                  | -                        | 150,000                      |
| 4140 5035                         | ADMIN/PUBLIC SAFETY FACIL. FEES       | -                  | -                        | -                            |
| 4130 5104                         | ADMIN/PUBLIC SAFETY PUBLIC FACILITIES | -                  | -                        | 100,000                      |
| <b>Total Expense</b>              |                                       | -                  | -                        | <b>290,000</b>               |
|                                   |                                       |                    | -                        | <b>290,000</b>               |
| <b>Total Salaries and Expense</b> |                                       | -                  | -                        | <b>290,000</b>               |
|                                   |                                       |                    | -                        | <b>290,000</b>               |
| <b>Total Net</b>                  |                                       | <b>84,358</b>      | -                        | <b>(290,000)</b>             |
|                                   |                                       |                    | (227,413)                | <b>(290,000)</b>             |

**FUND #: 095 SEWER IMPACT**

| <u>Revenue</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|-----------------------------------|--------------------|--------------------------|------------------------------|
| 31056          | SEWER DEVELOPMENT IMPACT FEES     | 75,506             | -                        | -                            |
|                | <i>Total Revenue</i>              | <i>75,506</i>      | <i>-</i>                 | <i>-</i>                     |
|                |                                   |                    | <i>(205,466)</i>         | <i>-</i>                     |
| <u>Expense</u> | <u>Description</u>                | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
| 4013 5003      | SEWER EQUIP. PURCHASE             | -                  | -                        | 70,000                       |
|                | <i>Total Expense</i>              | <i>-</i>           | <i>-</i>                 | <i>70,000</i>                |
|                |                                   |                    | <i>-</i>                 | <i>70,000</i>                |
|                | <i>Total Salaries and Expense</i> | <i>-</i>           | <i>-</i>                 | <i>70,000</i>                |
|                |                                   |                    | <i>-</i>                 | <i>70,000</i>                |
|                | <i>Total Net</i>                  | <i>75,506</i>      | <i>-</i>                 | <i>(70,000)</i>              |
|                |                                   |                    | <i>(205,466)</i>         | <i>(70,000)</i>              |

**FUND #: 096 STROM DRAIN IMPACT**

| <u>Revenue</u>       | <u>Description</u>      | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|-------------------------|--------------------|--------------------------|------------------------------|
| 31051                | STORM DRAIN IMPACT FEES | 37,091             | -                        | -                            |
| <i>Total Revenue</i> |                         | <i>37,091</i>      | <i>-</i>                 | <i>-</i>                     |

| <u>Expense</u>       | <u>Description</u>          | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|-----------------------------|--------------------|--------------------------|------------------------------|
| 4100 5101            | STORM DRAIN PROJECT PROJECT | 35,716             | -                        | 80,000                       |
| <i>Total Expense</i> |                             | <i>35,716</i>      | <i>-</i>                 | <i>80,000</i>                |

|                                   |               |                 |               |
|-----------------------------------|---------------|-----------------|---------------|
| <i>Total Salaries and Expense</i> | <i>35,716</i> | <i>-</i>        | <i>80,000</i> |
|                                   |               | <i>(35,716)</i> | <i>80,000</i> |

|                  |              |                 |                 |
|------------------|--------------|-----------------|-----------------|
| <i>Total Net</i> | <i>1,375</i> | <i>-</i>        | <i>(80,000)</i> |
|                  |              | <i>(64,744)</i> | <i>(80,000)</i> |

**FUND #: 097 TRAFFIC IMPACT**

| <u>Revenue</u>       | <u>Description</u>  | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|---------------------|--------------------|--------------------------|------------------------------|
| 31052                | TRAFFIC IMPACT FEES | 44,912             | -                        | -                            |
| <b>Total Revenue</b> |                     | <b>44,912</b>      | <b>-</b>                 | <b>-</b>                     |

| <u>Expense</u>                    | <u>Description</u>                 | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|-----------------------------------|------------------------------------|--------------------|--------------------------|------------------------------|
| 4090 5102                         | TRAFFIC PROJECT - DEVELOPMENT FEES | -                  | -                        | 257,000                      |
| <b>Total Expense</b>              |                                    | <b>-</b>           | <b>-</b>                 | <b>257,000</b>               |
| <b>Total Salaries and Expense</b> |                                    | <b>-</b>           | <b>-</b>                 | <b>257,000</b>               |
| <b>Total Net</b>                  |                                    | <b>44,912</b>      | <b>(119,556)</b>         | <b>(257,000)</b>             |



FUND #: 098 PARK / REC IMPACT

| <u>Revenue</u> | <u>Description</u>             | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|--------------------------------|--------------------|--------------------------|------------------------------|
| 31053          | PARKS & RECREATION IMPACT FEES | 124,637            | -                        | -                            |
|                | <b>Total Revenue</b>           | <b>124,637</b>     | <b>-</b>                 | <b>-</b>                     |

| <u>Expense</u> | <u>Description</u>   | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------|----------------------|--------------------|--------------------------|------------------------------|
| 4080 5103      | RECREATION PROJECT   | -                  | -                        | 445,000                      |
|                | <b>Total Expense</b> | <b>-</b>           | <b>-</b>                 | <b>445,000</b>               |

|                                   |          |          |                |
|-----------------------------------|----------|----------|----------------|
| <b>Total Salaries and Expense</b> | <b>-</b> | <b>-</b> | <b>445,000</b> |
|                                   |          |          | <b>445,000</b> |

|                  |                |                  |                  |
|------------------|----------------|------------------|------------------|
| <b>Total Net</b> | <b>124,637</b> | <b>-</b>         | <b>(445,000)</b> |
|                  |                | <b>(333,322)</b> | <b>(445,000)</b> |
|                  |                | <b>-100.00%</b>  | <b>#DIV/0!</b>   |

**FUND #: 099 WATER IMPACT FEE**

| <u>Revenue</u>       | <u>Description</u>            | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|-------------------------------|--------------------|--------------------------|------------------------------|
| 31055                | WATER DEVELOPMENT IMPACT FEES | 65,365             | -                        | -                            |
| <i>Total Revenue</i> |                               | <i>65,365</i>      | -                        | -                            |

| <u>Expense</u>       | <u>Description</u>         | <u>3YR AVERAGE</u> | <u>Budget FY 2021-22</u> | <u>Proposed FY 2022-2023</u> |
|----------------------|----------------------------|--------------------|--------------------------|------------------------------|
| 4012 3007            | WATER OPER INSTALL WATR MT | -                  | -                        | 55,000                       |
| 4012 5003            | WATER EQUIP. PURCHASE      | -                  | -                        | 70,000                       |
| 4012 5004            | WATER SOFTWARE             | -                  | -                        | 15,000                       |
| <i>Total Expense</i> |                            | -                  | -                        | <i>140,000</i>               |

|                                   |   |   |                |
|-----------------------------------|---|---|----------------|
| <i>Total Salaries and Expense</i> | - | - | <i>140,000</i> |
|                                   |   | - | <i>140,000</i> |

|                  |               |                  |                  |
|------------------|---------------|------------------|------------------|
| <i>Total Net</i> | <i>65,365</i> | -                | <i>(140,000)</i> |
|                  |               | <i>(178,184)</i> | <i>(140,000)</i> |