

Budget Workshop

NOTES

May 4, 2022

Council Comments, Requests, and Recommendations:

Community Development and Parks:

Council Members...

- Expressed desire for current grants to be utilized prior to expiration with consideration to service and supply constraints in mind.
- Requested a cost / benefit analysis regarding 3 part time vs 1 full time park staff (based on retention and cost issues)
- Requested a cost / benefit analysis for a woodchipper and associated on-going maintenance costs (with an annual maintenance agreement and shared equipment cost with other departments) vs current outsourcing approach to other agencies.
- Suggested a routine maintenance program for City owned facilities, including life expectancy/annual replacement fund allocations reflected in the budget for a more sustainable funding approach vs unexpected 1-time expenditures as they are identified.
- Recognized advantages of strategically placed Security Cameras in Parks and requested to review the line item with some financial flexibility.
- Requested Staff explore potential for internet towers on City owned facilities for revenue in line with small cell ordinance and technology/internet needs.
- Expressed positive interest in seed money for Recreation programs.

Finance & IT Department:

Council Members...

- Recognized demand for increased tech security to remain above minimum requirements for insurance compliance, and the associated budget challenges.
- Agreed OpenGov transparency advantageous to community and staff.

Police Department:

Council Members...

- Provided continued support for ClovReady and the importance to the community and identified increased School District participation.
- Requested continued efforts for a remodeled community outreach approach to address cultural and language barriers.
- Addressed County mutual-aid agreement contract concerns (double tax issues).
- Identified Police Department structural issues and concerns and suggested façade updates utilizing an alternate façade maintenance line item.
- Identified the necessity to revisit and prioritize funding a new and modernized civic center to house Police, City Hall, and potentially chamber of commerce and identified the Time Square property agreement and table of funding options as a future closed session item.

Public Works:

Council Members...

- Identified liability concerns for street striping and suggested re-prioritizing importance from a safety perspective, and the intersection of Healdsburg Ave x Cloverdale needs to be included.
- Suggested consistent speed deterrents City wide for public safety.

- Addressed financial concerns regarding inadequate funding on the current annual striping and pavement maintenance line item and recommended to increase the amount from \$100,000 to \$200,000, and suggested researching potential alternate funding methods (i.e. Measure M) and desires a more strategic planning approach to better identify emergent issues vs long term needs, and better allocate appropriate funding.

Utilities:

Council Members...

- Recognized the water rate increase impact on the community, but supported the rate increases as a necessity to maintain and improve the infrastructure.