



CITY OF KING
FUND BALANCE SUMMARY
 ALL CITY FUNDS
 FISCAL YEAR 2017-18

Fund #	Fund Name	Estimated Beginning Fund Balance 06/30/17	FY 2017-18 Budgeted Revenues	FY 2017-18 Budgeted Expenditures	Fund Balance Transfers	Estimated Ending Fund Balance 06/30/18
10	General Fund	\$ (1,028,801)	\$ 8,998,300	\$ 7,410,498	\$ (1,583,000)	\$ (1,023,999)
12	Library Development Impact Fund	\$ 50,306	\$ 10,000	\$ 1,500	\$ -	\$ 58,806
13	SLESF/Cops Grant	\$ 149,094	\$ 100,000	\$ 100,000	\$ -	\$ 149,094
15	Airport Operations Fund	\$ (28,499)	\$ 285,500	\$ 331,752	\$ 50,000	\$ (24,751)
18	Sewer Operations Fund	\$ 11,865,219	\$ 2,347,500	\$ 1,124,390	\$ (686,111)	\$ 12,402,218
19	Sewer Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -
21	TAMC Sales Tax Fund	\$ -	\$ 119,999	\$ 119,000	\$ -	\$ 999
22	State Gasoline Tax Fund	\$ (124,218)	\$ 467,000	\$ 475,441	\$ -	\$ (132,659)
27	Asset Forfeitures	\$ 11,060	\$ -	\$ -	\$ -	\$ 11,060
30	Park Impact Fee Fund	\$ 251,477	\$ -	\$ -	\$ -	\$ 251,477
32	Police Development Impact Fund	\$ (69,941)	\$ 26,000	\$ -	\$ -	\$ (43,941)
36	Riverview Gardens Landscape Fund	\$ 45,855	\$ -	\$ 30,000	\$ -	\$ 15,855
41	General Facilities, Vehicle, Equip Fund	\$ 253,959	\$ 22,000	\$ -	\$ -	\$ 275,959
42	Landfill Closure Fund	\$ (847,309)	\$ -	\$ 21,000	\$ 21,000	\$ (847,309)
43	Fire & Development Impact Fee Fund	\$ 66,483	\$ 24,000	\$ -	\$ -	\$ 90,483
44	Storm Sewer Impact Fee Fund	\$ (3,913)	\$ 17,000	\$ -	\$ -	\$ 13,087
45	Traffic Impact Fee Fund	\$ 130,250	\$ 60,000	\$ -	\$ -	\$ 190,250
46	UUT - Public Safety	\$ 36,548	\$ 257,500	\$ -	\$ (257,500)	\$ 36,548
48	Public Use Facilities Impact Fee Fund	\$ 342,022	\$ 20,000	\$ 310,000	\$ -	\$ 52,022
49	Aquatic Center Impact Fee Fund	\$ 139,049	\$ 20,000	\$ -	\$ -	\$ 159,049
50	Traffic Safety Fund	\$ 47,342	\$ 1,000	\$ -	\$ -	\$ 48,342
54	CDBG Program Income Fund	\$ 23,055	\$ -	\$ -	\$ -	\$ 23,055
57	CDBG Housing Rehab Fund	\$ 95,384	\$ -	\$ -	\$ -	\$ 95,384
58	Kings Station Apartments	\$ -	\$ -	\$ -	\$ -	\$ -
61	Successor Agency to CDA	\$ (3,459,324)	\$ 1,019,000	\$ 393,975	\$ -	\$ (2,834,299)
68	K.C. Financing Authority	\$ (2,761,867)	\$ 2,500	\$ 336,111	\$ 336,111	\$ (2,759,367)
71	Trust Deposits Fund	\$ 7,110	\$ -	\$ -	\$ -	\$ 7,110
	CIP Fund				\$ 2,119,500	
	Debt Payment					
Totals		\$ 5,190,341	\$ 13,797,299	\$ 10,653,667	\$ -	\$ 6,214,473



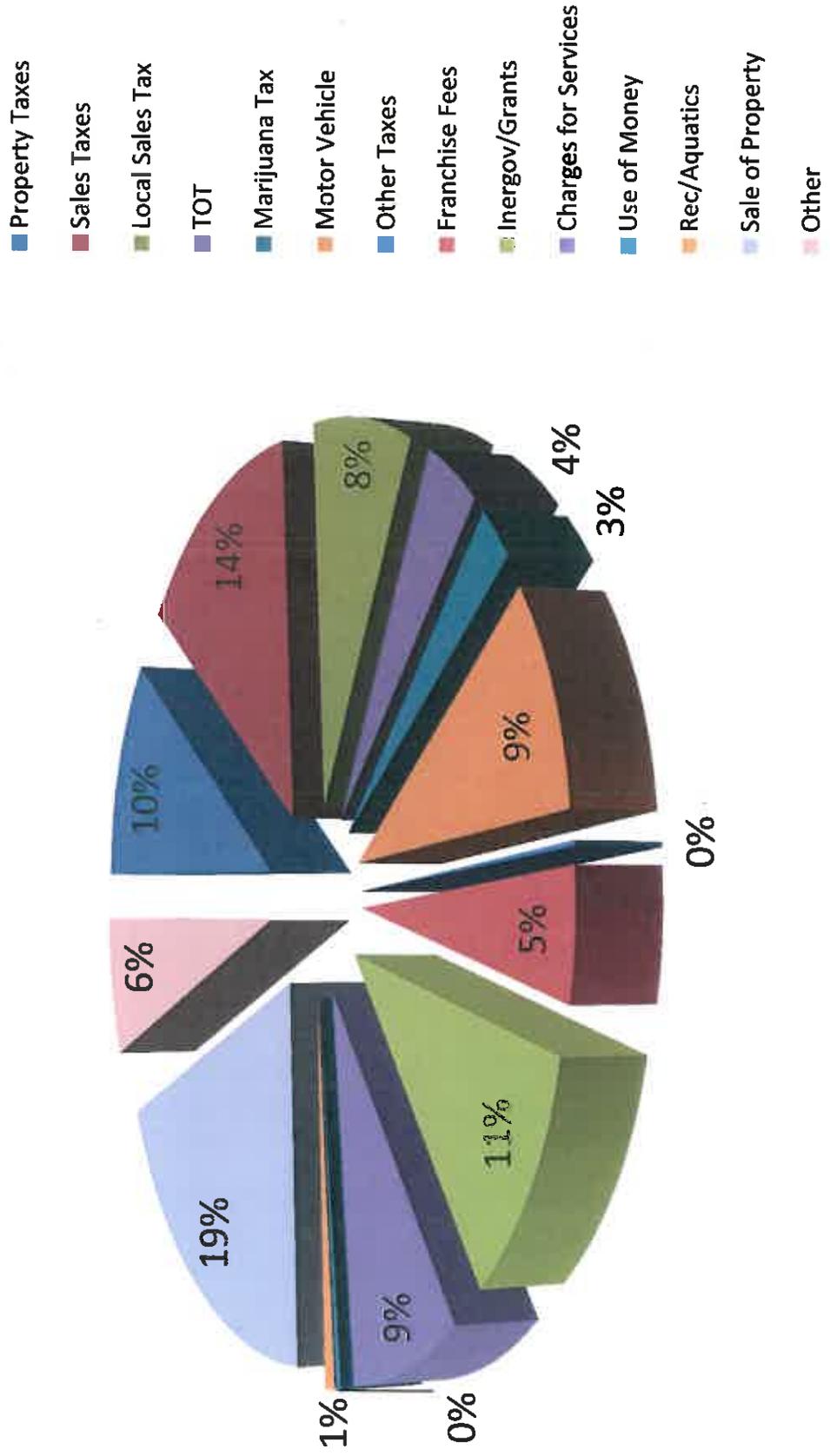
**CITY OF KING
FUND BALANCE SUMMARY
ALL CITY FUNDS
FISCAL YEAR 2018-19**

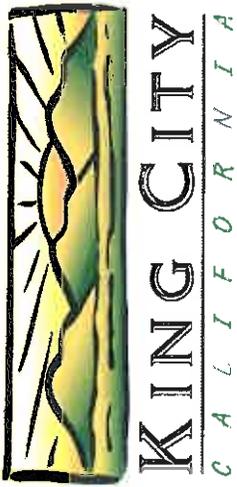
Fund #	Fund Name	Estimated Beginning Fund Balance 06/30/18	FY 2018-19 Budgeted Revenues	FY 2018-19 Budgeted Expenditures	Fund Balance Transfers	Estimated Ending Fund Balance 06/30/19
10	General Fund	\$ (1,023,999)	\$ 7,504,500	\$ 7,430,929	\$ 436,500	\$ (513,928)
12	Library Development Impact Fund	\$ 58,806	\$ 10,000	\$ 1,500	\$ -	\$ 67,306
13	SLESF/Cops Grant	\$ 149,094	\$ 100,000	\$ 100,000	\$ -	\$ 149,094
15	Airport Operations Fund	\$ (24,751)	\$ 119,500	\$ 163,185	\$ 50,000	\$ (18,436)
18	Sewer Operations Fund	\$ 12,402,218	\$ 2,453,000	\$ 1,585,505	\$ (686,756)	\$ 12,582,957
19	Sewer Construction Fund	\$ -	\$ -	\$ -	\$ -	\$ -
21	TAMC Sales Tax	\$ 999	\$ 260,000	\$ 260,000	\$ -	\$ 999
22	State Gasoline Tax Fund	\$ (132,659)	\$ 657,000	\$ 656,350	\$ -	\$ (132,009)
27	Asset Forfeitures	\$ 11,060	\$ -	\$ -	\$ -	\$ 11,060
30	Park Impact Fee Fund	\$ 251,477	\$ -	\$ 245,000	\$ -	\$ 6,477
32	Police Development Impact Fund	\$ (43,941)	\$ 26,000	\$ -	\$ -	\$ (17,941)
36	Riverview Gardens Landscape Fund	\$ 15,855	\$ -	\$ -	\$ -	\$ 15,855
41	General Facilities, Vehicle, Equip Fund	\$ 275,959	\$ 22,000	\$ -	\$ -	\$ 297,959
42	Landfill Closure Fund	\$ (847,309)	\$ -	\$ 21,000	\$ 21,000	\$ (847,309)
43	Fire & Development Impact Fee Fund	\$ 90,483	\$ 24,000	\$ -	\$ -	\$ 114,483
44	Storm Sewer Impact Fee Fund	\$ 13,087	\$ 17,000	\$ -	\$ -	\$ 30,087
45	Traffic Impact Fee Fund	\$ 190,250	\$ 60,000	\$ 200,000	\$ -	\$ 50,250
46	UUT - Public Safety	\$ 36,548	\$ 257,500	\$ -	\$ (257,500)	\$ 36,548
48	Public Use Facilities Impact Fee Fund	\$ 52,022	\$ 20,000	\$ 25,000	\$ -	\$ 47,022
49	Aquatic Center Impact Fee Fund	\$ 159,049	\$ 20,000	\$ -	\$ -	\$ 179,049
50	Traffic Safety Fund	\$ 48,342	\$ 1,000	\$ -	\$ -	\$ 49,342
54	CDBG Program Income Fund	\$ 23,055	\$ -	\$ -	\$ -	\$ 23,055
57	CDBG Housing Rehab Fund	\$ 95,384	\$ -	\$ -	\$ -	\$ 95,384
58	Kings Station Apartments	\$ -	\$ -	\$ -	\$ -	\$ -
61	Successor Agency to CDA	\$ (2,834,299)	\$ 1,019,000	\$ 379,541	\$ -	\$ (2,194,840)
68	K.C. Financing Authority	\$ (2,759,367)	\$ 2,500	\$ 336,756	\$ 336,756	\$ (2,756,867)
71	Trust Deposits Fund	\$ 7,110	\$ -	\$ -	\$ -	\$ 7,110
	CIP Fund				\$ 100,000	
	Debt Payment					
Totals		\$ 6,214,473	\$ 12,573,000	\$ 11,404,766	\$ -	\$ 7,282,707



FY 2017-18

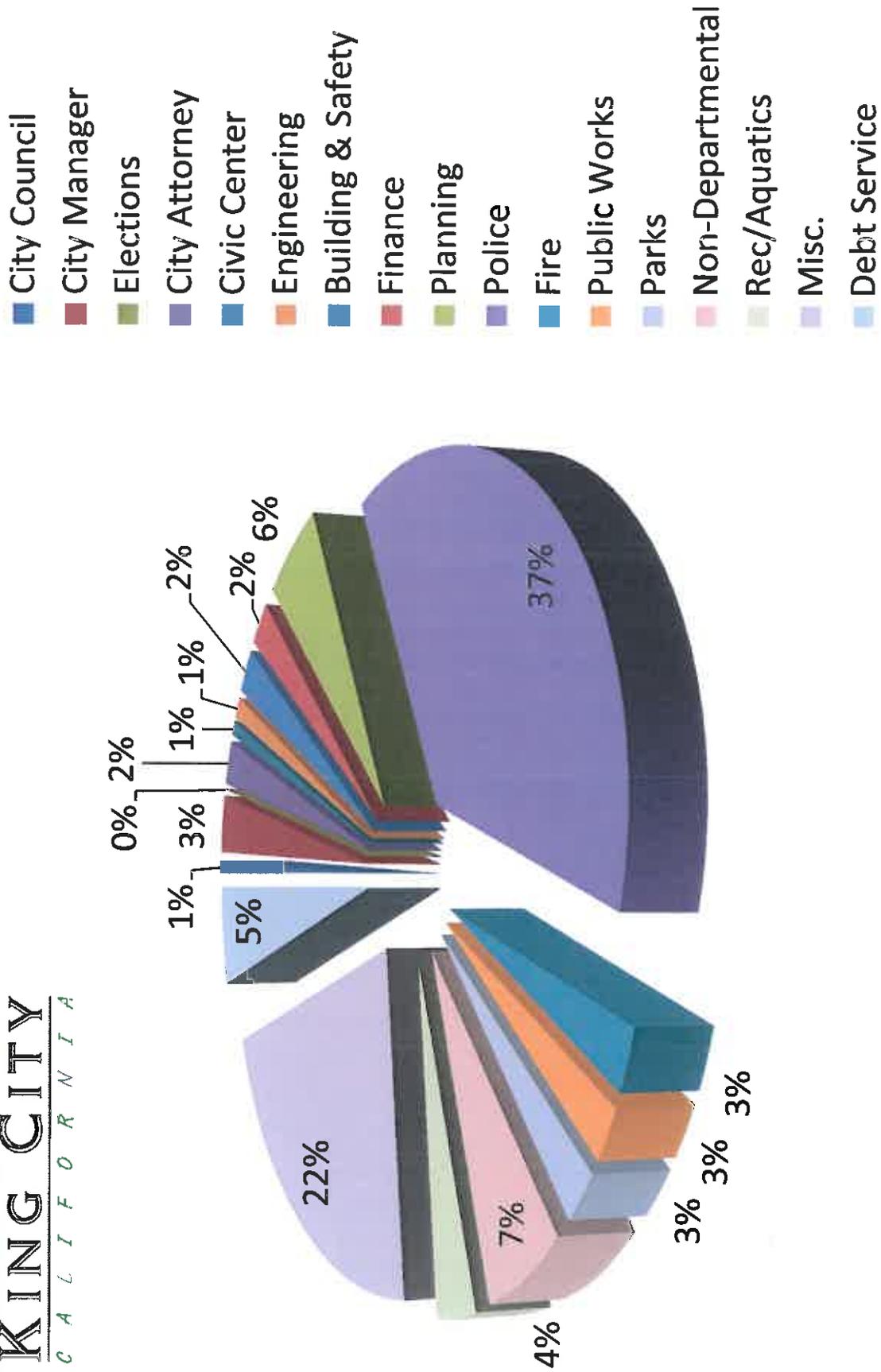
General Fund Revenues - \$9,605,800

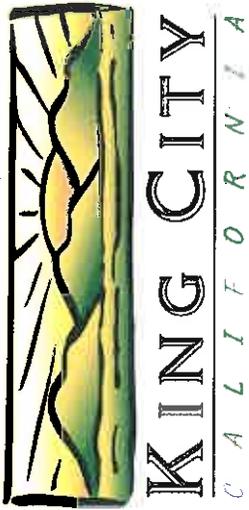




FY 2017-18

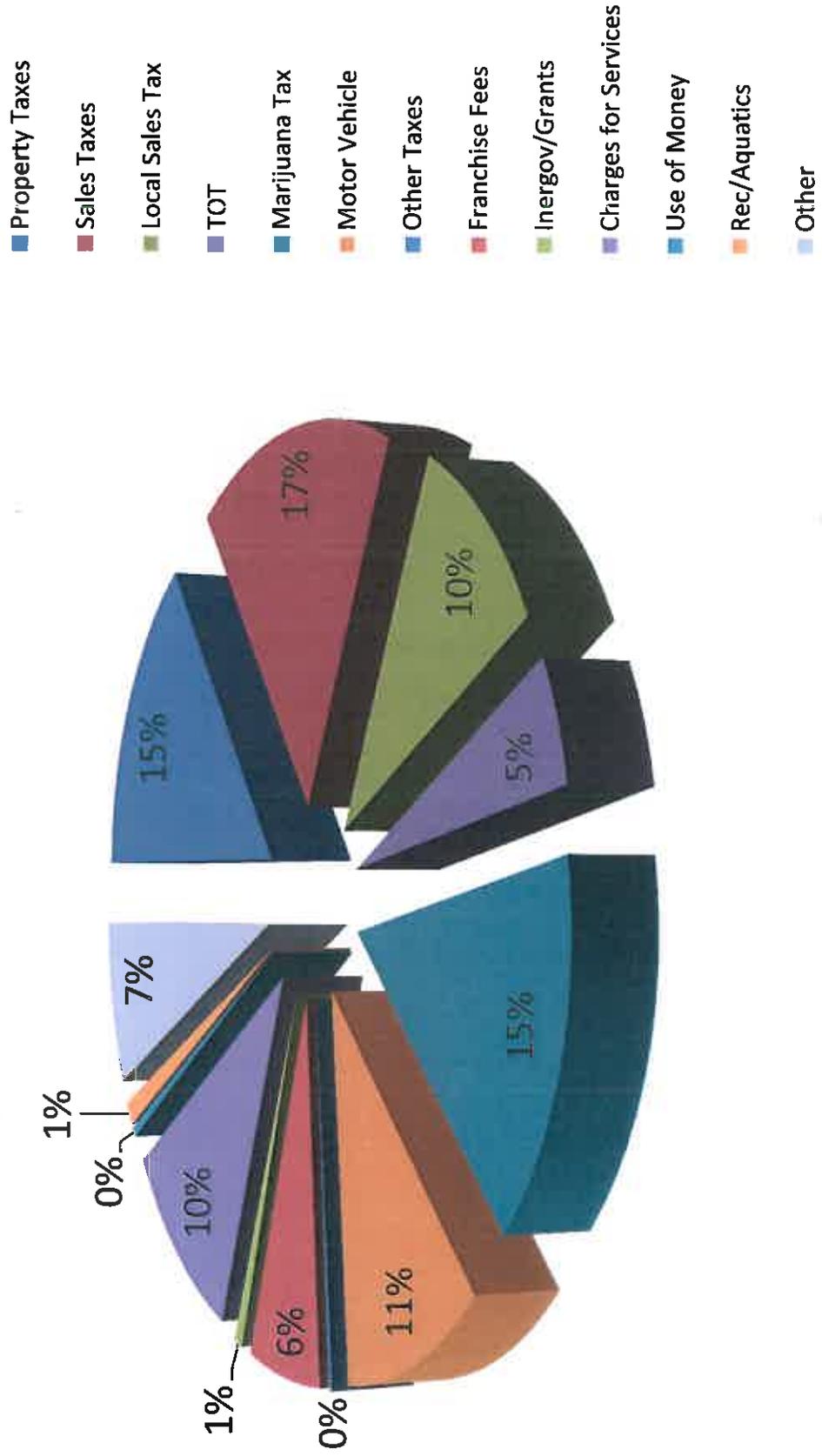
General Fund Appropriations - \$10,100,998





FY 2018-19

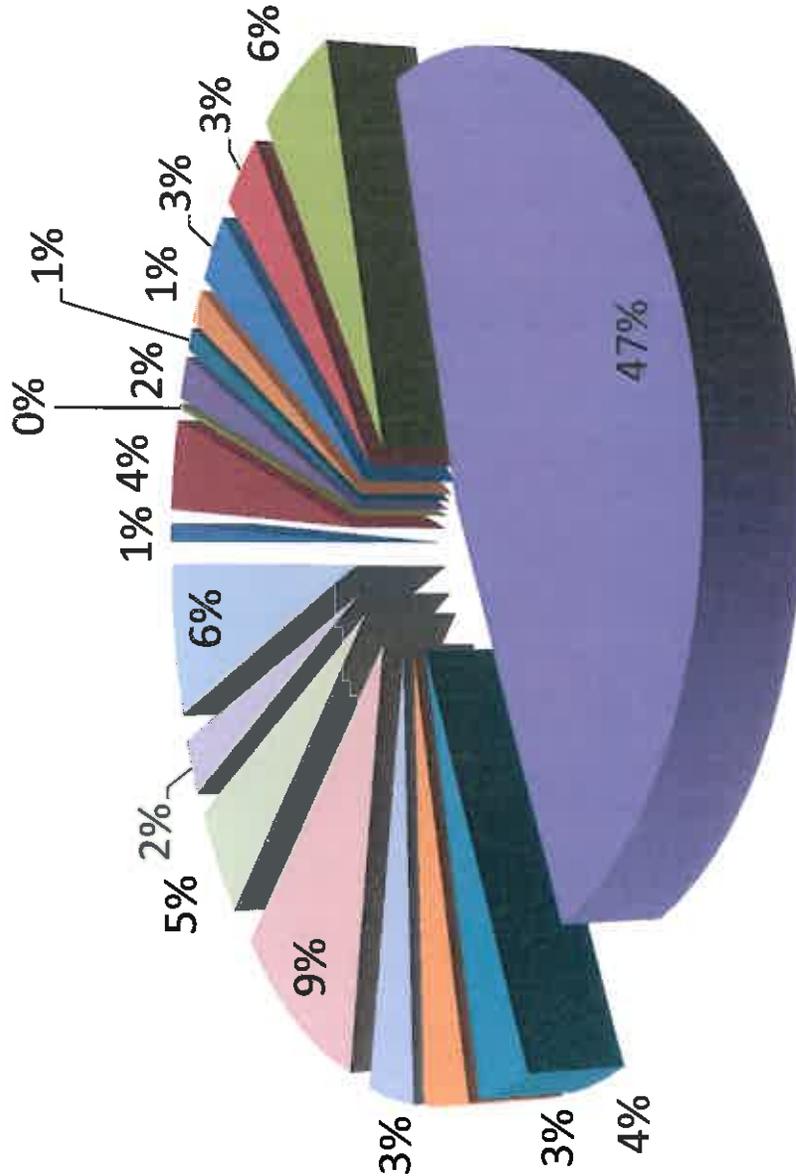
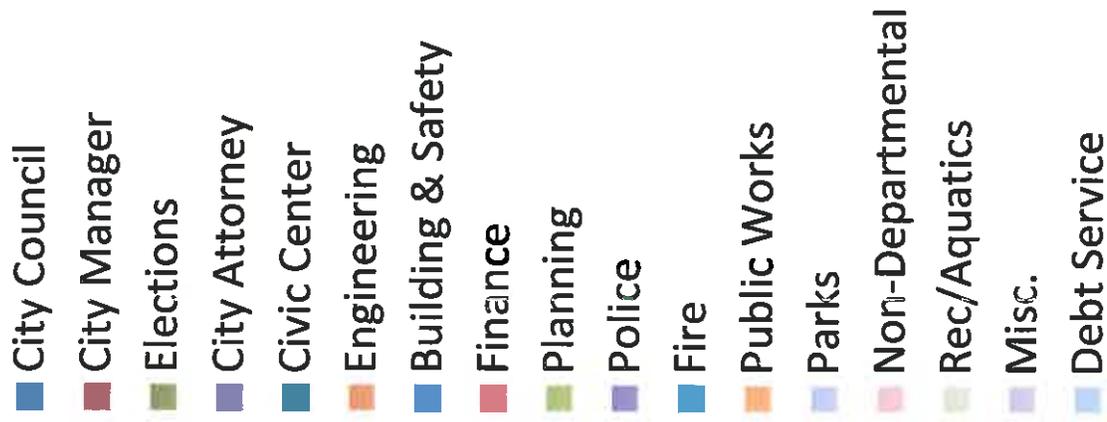
General Fund Revenues - \$8,112,000





FY 2018-19

General Fund Appropriations - \$8,101,929



**FY 2017-18/ FY 2018-19 BIENNIAL BUDGET
STAFFING ALLOCATIONS**

<u>Department/Position</u>	<u>FY 2017-18 Full-Time</u>	<u>FY 2017-18 Part-Time</u>	<u>FY 2018-19 Full-Time</u>	<u>FY 2018-19 Part-Time</u>
Administration:				
City Manager	1	0	1	0
Administrative Assistant	2	0	1	0
Human Resources Coordinator	0	1	1	0
Executive Assistant/Deputy City Clerk	0	0	1	0
Subtotal	3	1	4	0
Finance:				
Senior Accountant	1	0	1	0
Administrative Assistant	0	1	0	1
Subtotal	1	1	1	1
Building & Safety:				
Chief Building Official	1	0	1	0
Administrative Assistant	0	1	0	1
Subtotal	1	1	1	1
Community Development:				
Assistant Planner	1	0	1	0
Subtotal	1	0	1	0
Police:				
Chief	1	0	1	0
Police Clerk Supervisor	1	0	1	0
Police Clerk I	1	0	1	0
Administrative Assistant	1	0	1	0
Police Captain	1	0	1	0
Police Sergeant	4	0	4	0
Police Sergeant/Investigator	1	0	1	0
Police Officer	11	0	11	0
Code Enforcement/Animal Control Officer	1	0	1	0
Subtotal	22	0	22	0
Fire:				
Administrative Assistant	0	1	0	1
Volunteer Firefighter	0	27	0	27
Subtotal	0	28	0	28

<u>Department/Position</u>	<u>FY 2017-18</u> <u>Full-Time</u>	<u>FY 2017-18</u> <u>Part-Time</u>	<u>FY 2018-19</u> <u>Full-Time</u>	<u>FY 2018-19</u> <u>Part-Time</u>
Public Works:				
Public Works Superintendent	1	0	1	0
Maintenance Worker I	1	0	2	0
Maintenance Worker II	3	0	3	0
Maintenance Worker I/ Wastewater	1	0	1	0
Street Sweeper Operator	1	0	1	0
Maintenance Aide	0	1	0	0
Subtotal	7	1	8	0
Recreation:				
Recreation Coordinator	1	0	1	0
Lifeguards/Aides	0	22	0	22
Recreation Aids	0	6	0	6
Subtotal	1	28	1	28
Total	36	60	38	58

**KING CITY
CITY DEPARTMENTAL
FY 2016-17 ACCOMPLISHMENTS
AND FY 2017-18/FY 2018-19 GOALS**

Department: City Manager

FY 2016-17 Accomplishments:

- Completed Community Task Force process and preparation of the Comprehensive Plan to End Youth Violence.
- Obtained grants and funding sources for the citywide security camera system.
- Completed sale of PG&E Rule 20A utility undergrounding credits for \$300,000.
- Completed a Memorandum of Understanding, funding plan, grants and community fundraising efforts for approximately \$300,000 to initiate an after-school expanded learning program at elementary school sites provided by ProYouth, a non-profit organization.
- Coordinated drafting and placement on ballot of a successful medical marijuana tax measure.
- Completed sale of Industrial Way property and property adjacent to the wastewater treatment plant, which generated over \$3 million in revenues.
- Updated fee schedule, including reduction in development impact fees.
- Coordinated preparation of streetscape enhancement plan for Broadway Street.
- Developed and implemented façade enhancement program.
- Restructured staff work hours to open City Hall on Fridays.
- Coordinated process of developing organizational core value statements and a new mission statement, which involved all City employees.
- Coordinated update of City computer servers.
- Coordinated purchase and installation of new phone system.

- Prepared, published and distributed four quarterly newsletters.
- Upgraded the City's website.
- Coordinated preparation of new City Emergency Plan and citywide staff disaster services training.
- Prepared and implemented new City Administrative Policy Manual.
- Coordinated with County Elections Office to implement new district election process.
- Assisted in the formation of a community based volunteer beautification program.
- Updated airport hangar leases to existing lessees and addressed leases with past due accounts.
- Coordinated with Mayor on development of new bi-lingual state of the city program.
- Implemented new recruitment, selection and employee orientation program.
- Developed new organizational chart.
- Coordinated an Immigration Forum with Catholic Charities.
- Coordinated development of a joint agency MOU to provide an on-campus Probation Officer at King City High School and Chalone Peaks Middle School.
- Developed and distributed RFP for community choice energy program.

FY 2017-18 Goals:

- Obtain funding and begin design of Downtown Streetscape Plan.
- Complete installation of 100 new streetlights throughout the City.
- Acquire property for downtown plaza.
- Coordinate development plan and sell Successor Agency Property at 1023 Broadway.

- Complete façade enhancements to buildings on 300 block of Broadway.
- Assist property owners to find tenants to fill vacant commercial buildings.
- Work with local agricultural businesses to develop new agricultural employee housing projects.
- Coordinate efforts and continue submittal of grant applications to implement the Comprehensive Plan to End Youth Violence.
- Submit Community Development Block Grant application for sidewalk improvements and gang prevention programs.
- Complete sale of agricultural properties owned by the City.
- Expand City employee training program.
- Develop and implement new employee orientation program.
- Continue support and coordination with King City in Bloom to expand beautification efforts.
- Negotiate lease for new hangar at the Mesa Del Rey Airport.
- Update land leases at Mesa Del Rey Airport.
- Publish and distribute four City newsletters.
- Establish City Facebook page.
- Coordinate purchase of equipment and supplies for Emergency Operations Center.
- Coordinate with County Office of Emergency Services to conduct EOC training exercises.
- Develop disaster preparedness public education efforts.
- Work with outside organizations to provide immigration and citizenship programs to the community.
- Coordinate with other Salinas Valley jurisdictions to implement National Resource Network project to expand local job training opportunities.

- Coordinate with County on plan to fund and develop a re-entry one stop center in King City providing comprehensive services to assist parolees and probationers to successfully and constructively re-enter the community.
- Coordinate feasibility studies and potential implementation of community choice energy program.
- Develop recommendations for potential reuse and disposition of the landfill property.

FY 2018-19 Goals:

- Coordinate preparation of FY 2019-20/FY 2020-21 Biennial Budget and update of the Long Range Financial Plan.
- Prepare, distribute and administer citywide Customer Satisfaction Survey.
- Coordinate design for construction of downtown plaza.
- Develop recommended strategic planning process.

Department: City Attorney's Office

FY 2016-17 Accomplishments:

- Prepared a Recreational and Medical Cannabis Ordinance.
- Prepared a Nuisance Abatement Ordinance and assisted in establishing enforcement measures.
- Prepared Youth Protection Daytime Curfew Ordinance.
- Prepared ordinance amending on-street parking time limits.
- Responded to Public Records Act requests.
- Provided Ethics training.
- Prepared new standard hangar rental agreement.
- Prepared new standard consultant services contract.
- Prepared new City property residential lease agreement.
- Prepared City facilities use agreements.

- Reviewed land sales agreements and documents.
- Prepared the O'Reilly Auto Parts kiosk agreement.
- Prepared new indemnification agreements and requirements.
- Prepared and submitted advisory documents to City Council.
- Prepared analysis on regulation of motel/hotel long-term stays.
- Reviewed and processed Mee Memorial Hospital bond refinancing approval documents.

FY 2017-18 Goals:

- Prepare Ordinance on Commercial Recreational Cannabis regulations.
- Serve as lead negotiator in labor negotiations.
- Review sale and purchase agreement(s) for proposed sale of City property.
- Prepare revisions to City regulations and policies regarding records retention.
- Prepare ordinance establishing restrictions on hotel/motel long-term stays.
- Draft new Mesa Del Rey Airport land leases.
- Assume responsibility for any personnel related cases and/or actions.
- Advise City Council and staff on legal issues.

FY 2018-19 Goals:

- Provide City ethics training.

Department: Building

FY 2016-17 Accomplishments:

- Extended front counter hours and service.
- Trained counter staff member to complete monthly and quarterly reports and over the counter permits.

- Front counter personnel are now completing monthly and quarterly reports.
- Provided public education on permits at a Chamber of Commerce meeting.
- Implemented a new program requiring deconstruction, demolition and construction material recovery and diversion from landfills.
- Coordinated with building officials from other jurisdictions in the region to address Building Code requirements for small items, which led to a reduction in permitting requirements and fees and trained front counter staff to process small item permits over the counter.
- Implemented Nuisance Abatement Ordinance, which included increased enforcement of substandard properties.
- Issued 112 permits, including 17 Single Family Residences for a total fee amount collected of \$365,747.00 and completed 1,450 inspections.
- Negotiated bid proposals with private companies to provide plan check and inspections of Medical Marijuana projects and a bid proposal for contract Fire Inspections of the Commercial District.
- Provided support to Fire Department in their inspection process.
- Coordinated with HDL personnel to update permitting system.

FY 2017-18 Goals:

- Attend HDL training to increase capability of managing changes to the automated Building Permit system.
- Conduct inspections of all downtown Broadway Street businesses to ensure fire and earthquake safety.
- Implement new nuisance abatement ordinance in order to upgrade and ensure code compliance of substandard rental buildings and those that harbor ongoing gang activity.
- Implement bi-lingual education program regarding the requirements for permits and inspections.
- Complete preparation of City ADA Transition Plan.

- Develop project and annual inspection program for medical marijuana facilities.

FY 2018-19 Goals:

- Upgrade and update the building permit system.
- Expand front counter responsibilities in the building permit process, including reports, issuing permits, and updating permit software.

Department: Community Development

FY 2016-17 Accomplishments:

- Inventoried archive file cabinets to ensure they are in order by street number and street address.
- Prepared educational material on signage and sent to all businesses with their business license renewals.
- Received an awarded grant contract with FAA for the Airport Layout Plan Update.
- Sent FAA the updated Airport Capital Improvement Plan 2018-2022.
- Finalized the Housing Element, which was then certified by the State.
- Developed a comprehensive permit process for medical cannabis and began processing medical cannabis applications.
- Shortened the staff report format for signs to allow for faster permitting processing on sign applications, conducted a survey for public input on sign regulations, and prepared an update to the Sign Ordinance.
- Updated all checklists and uploaded them to the City website.
- Closed out Federal Aviation Administration Airport Improvement Project grants AIP 10 and AIP 14.
- Drafted an updated Ordinance on Cannabis Regulations
- Drafted an Ordinance on Farmworker Housing and participated in the Oversight Committee for the Salinas Valley and Pajaro Valley Farmworker Housing Study and Action Plan.
- Drafted Temporary Use Permit and Special Event Permit Ordinance.

FY 2017-18 Goals:

- Complete archiving of Community Development Department files to include scanning of archives.
- Complete update of the Sign Ordinance and establish a new fast track permit process for sign permit applications that meet established criteria and requirements.
- Update and codify the Historic Corridor Revitalization Master Plan.
- Update application forms and checklists.
- Prepare and adopt a wireless ordinance.
- Develop more online interactive forms.
- Convert forms and checklists to bi-lingual.
- Update the Mesa Del Rey Airport Layout Plan (correlate with ERBP-SP update).
- Expand the boundary of the East Ranch Business Park Specific Plan to include all industrial properties (correlate with Mesa Del Rey Airport Layout Plan).
- Process the fourth amendment to the Arboleda Specific Plan.
- Work with property owners and farmers on developing agriculture employee housing projects.

FY 2018-19 Goals:

- Amend the Zoning Code to increase uses that require only a plot plan review instead of a full conditional use permit.
- Complete revisions and update of Chapter 16 and Chapter 17 of the Municipal Code.
- Develop an implementation and funding plan for the Multi-Modal Transit Center project.
- Begin process of updating Development Code.

Department: Finance

FY 2016-17 Accomplishments:

- Refinanced the Successor Agency Bonds for an overall savings of \$1.6M over the life of the bonds.
- Completed paying all outstanding 3rd party loans in the successor agency.
- Completed the FY 2015-16 Audit before December 31st, which included no identified deficiencies and revenues exceeding expenditures.
- Ensured City received allocated funds from the sale of Successor Agency properties, which amounted to \$200,000 to the General Fund.
- Implemented new budget and expenditure procedures.
- Implemented the new two-year budget process.
- Closed out Public Facility Authority bond proceeds for the new sewer line.
- Compiled a list of all CDBG loans the City currently has outstanding monitor them more closely.
- Implemented new Airport hangar lease process.
- Administered Business License collection and collected "Past Due" items.

FY 2017-18 Goals:

- Create listing of all City leases with amounts and terms.
- Continue to work on General Ledger Consolidation of Accounts.
- Provide quarterly financial reporting to the Council.
- Complete the Fiscal Year Audit by November 30th.
- Continue to look for refinancing opportunities to lower debt service requirements.
- Develop and coordinate new process of collecting and tracking medical marijuana tax measures.
- Identify strategies for potential increased Airport revenue sources.

FY 2018-19 Goals:

- Prepare the biennial budget for FY 2019-20/ FY 2020-21.
- Continue process of consolidating accounts and sub-accounts to simplify budgeting and budget tracking process.
- Develop new reserve policy as City is projected to pay off General Fund debt.
- Assist in preparing financing plan for funding of the proposed wastewater treatment plant upgrade.

Department: Police**FY 2016-17 Accomplishments:**

- Received and placed into service three replacement vehicles and formulated an overall vehicle replacement plan.
- Upgraded Mobile Data Terminals (MDT's) and began implementation of a replacement program.
- Entered into a contract with the Mobile Crisis Team from Behavioral Health Services.
- Completed a Community Police Academy presented under the 4 Cities United grant.
- Completed the task force preparation of the Comprehensive Plan to End Youth Violence.
- Entered into an MOU with the Monterey County Sheriff's Department to participate in the South Valley Gang Unit.
- Re-instated Coffee with A Cop program.
- Participated in National Night Out.
- Participated in several regional probation compliance checks.
- Completed the Implementation of the State Auditor's recommendations and prepared responses for the State reporting requirements.
- Implemented new recruitment promotional strategy with I-Heart radio.

- Implemented District Watch and assigned District Officers.
- Formed the Chief's Advisory Board.
- Began implementation plan for a Clergy Council for the Police Department.
- Began formation of a Police Chaplain program.
- Remodeled the police briefing room for implementation of an emergency operation center for the City.
- Completed a department wide training for Blue Courage, the Heart and Mind of a Guardian. This is a national training event which instills a service attitude in law enforcement and was 100% funded through a grant from the Bureau of Justice Institute.
- Trained half of staff in Customer Service/Cultural Competency provided through the BSCC grant.
- Hired and trained new staff resulting in only one vacant position, which is currently being recruited.
- Updated Departmental Policy Manual with daily training bulletins to staff of major policies.
- Chief of Police now holds a seat on the Community Corrections Partnership Board, which oversees funding for the County of Monterey realignment grant.
- Chief of Police now holds a seat on the Monterey County Communications Operations Board.

FY 2017-18 Goals:

- Substantially reduce homicides and violent crime through implementation of the Comprehensive Plan to End Youth Violence.
- Reach full staffing and then maintain a stable staffing level.
- Fill and train the second in Investigator position on a permanent basis.
- In conjunction with results of the plan, implement a joint program with both school districts and the Probation Department to institute a Probation School Resource Officer at the High School and Middle School.

- In conjunction with the plan, complete installation of a citywide security surveillance camera system at key locations.
- In conjunction with the plan, implement an initial pilot after-school youth gang prevention program.
- Increase outreach programs, including:
 1. Coordinate and conduct two District Watch meetings.
 2. Increase presentations to the public on safety, gangs and domestic violence.
 3. Reinstate Police Explorer and PAL programs.
 4. Join "My Neighborhood.com" as another communication tool
 5. Increase attendance at community events and activities.
 6. Increase foot patrol.
 7. Establish a community advisory and support group.
- Develop a plan to upgrade the appearance of the Police Station.
- Develop and implement training for officers in gang enforcement.
- Complete development and implementation of the new comprehensive training manual and schedule.
- Continue implementation of the vehicle replacement program.
- Continue implementation of the replacement program for the mobile data terminals (MDTs).
- Purge old files/records/evidence needs to be purged according to the records retention schedule.
- Form additional partnerships with other local agencies, including other police departments, sheriff, social services, civic, non-profits, all with a goal of assisting the community.
- Continue to expand press relations program.
- Train the PD on the Six Pillars from the Presidential Task Force on 21st Century Policing and integrate these pillars into the workings of the PD.
- Complete implementation of all State Audit recommendations and responses.
- Implement full-time gang detail position.

FY 2018-19 Goals:

- Develop Crime Scene processing team either through training and MOU with allied agencies or through contract with CSI vendor.
- Develop Volunteers In Patrol program.
- Develop MOU with closest allied agencies to have multiple investigators on major crimes.
- Create “Beat Areas” for division of patrol resources and day to day patrolling.
- Implement Pointman Leadership Institute Ethics Training.
- Complete a KCPD Community Score Card.
- Develop funding plan to implement in vehicle cameras to work in conjunction with body cameras.

Department: Fire**FY 2016-17 Accomplishments**

- Responded to approximately 225 total calls for service.
- Provided school tours of the Fire Station.
- Maintained total volunteer staffing of 27 firefighting personnel.
- An average of 48% of staffing responded per call.
- Maintained a Fire ISO rating of 4.
- Conducted ongoing training.
- Conducted business fire inspections.
- Conducted weed abatement inspections.

FY 2017-18 Goals:

- Implement full annual business fire inspection program.
- Increase efforts to recruit new volunteers to increase firefighter staffing by three individuals.
- Acquire and install emergency generator at the Fire Station.
- Develop plan for radio upgrade.
- Identify grant opportunities for new Fire apparatus.

FY 2018-19 Goals:

- Prepare analysis of options for dispatch services.
- Acquire and customize computer software to automate recordkeeping and inspection schedule functions.
- Develop recommendations for replacement of Fire apparatus.

Department: Public Works**FY 2016-17 Accomplishments:**

- Completed installation of a sanitary sewer trunk main beginning at the wastewater treatment plant and ending at First Street and Lonoak Road.
- Replaced the existing sanitary sewer line on Ellis Street between San Lorenzo Street and North Third Street, on Third Street between Ellis Street and Ulrey Street and on North Russ Avenue between Ellis Street and Collins Street.
- Paved Mildred Street between Broadway Street and Division Street.
- Provided project management of the Solar Infrastructure Project by Opterra through completion, which included solar panels at the wastewater treatment plant, racquetball building and City Park.
- Completed right-of-way research on Broadway Street to address City and PG&E easement issues.

- Researched title and prepared legal exhibits for various City owned parcels proposed for sale.
- Prepared a grant application and received grant offer in the amount of \$138,521 from the Monterey Bay Air District for the Broadway Street/US101 PSR /PDS Roundabout Project.
- Prepared the Library facility for landscaping work to be performed by King City in Bloom.
- Removed the existing landscaping and repaired and modified irrigation on the center median landscape strip along Broadway Street for roses to be planted by King City in Bloom.
- Checked irrigation systems at City park facilities to provide leak free systems and adjust watering interval timing to reduce water use.
- Installed recycled asphalt grindings along the unpaved extension of Jane Street and alley adjacent to King Street to create an all-weather surface.
- Worked with Caltrans to repair road settling issue at the US 101 / First Street Bridge.
- Obtained a joint permit with the Monterey County Water Resource Agency to remove settlement from the San Lorenzo Creek.
- Coordinated a Public Education and Public Outreach Program for 2016/2017 as required by King City's General Permit with the Regional Water Quality Control Board and submitted the City's Storm Water Management Program's Annual Report.
- Coordinated award of contract and data collection for preparation of a Wastewater Facilities Plan and Collection System Master Plan Update.
- Completed repairs to City street sweeper.
- Completed repairs to the Skate Park.
- Completed improvements to the Police Department jail facilities per Health Department inspection comments and to the Police Chief's office.
- Ordered and installed the new directional sign at First Street and Broadway Street.

- Completed street striping at citywide locations.
- Repaired golf course bridge deck and coordinated well repairs.
- Repaired and submitted to TAMC an updated project list for the Regional Transportation Plan (RTP).
- Established and implemented the new street tree trimming program.
- Completed setup of improvements to the emergency response command center.
- Completed inspection of Arboleda Phase 3 public improvements.
- Provided project management of design and construction of downtown decorative streetlight improvements.
- Completed sidewalk trip hazard repair project in various locations.
- Provided project management of sewer line installation along Lonoak Road from railroad tracks to City Limits line.
- Provided project management of water line installation along First Street from Lonoak Road to the old Suburban Propane property.
- Provided project management of the First Street and Lonoak shoulder widening project (ongoing).
- Provided construction inspection of Ellis Street water line replacement project.
- Prepared improvement plans and specifications for the Forden Park Improvements, Solicited bids, and awarded contract to low bidder.
- Prepared improvement plans and specifications for the 2017 Street Project, solicited bids, and awarded contract to low bidder.

FY 2017-18 Goals:

- Replace all stop signs, No Parking signs, and street signs in need of replacement in the northeast quadrant of the city.
- Maintain all park turf areas on a weekly basis.

- Respond to pothole requests within one week.
- Implement front desk procedures to input and track citizen requests in Citizen Request and Tracking System.
- Design and construct Haven Drive street pavement project.
- Update Annual Pavement Management Program.
- Complete Roundabout Project Study Report (PSR) and work on preparing strategy to finance required next steps thru construction.
- Complete update of the Wastewater Distribution System Master Plan.
- Complete preparation of Master Plan for Wastewater Treatment Plant Upgrade.
- Coordinate construction of Phase I Downtown Streetscape Improvements.
- Apply for “Safe Routes to School” grant for ADA ramps and new sidewalks where segments are missing.
- Comply with ongoing requirements under the City’s permit with the Regional Board and submit Annual Report prior to deadline.
- Coordinate sediment removal from San Lorenzo Creek.
- Construct Lonoak railroad crossing safety improvements and install wastewater line under railroad tracks.
- Coordinate study and improvements to irrigation at major City parks.
- Develop emergency airport fueling capabilities at Mesa Del Rey Airport.
- Increase run time on Aerators at the Wastewater Treatment Plan ponds to improve odor control to take advantage of new solar system.
- Coordinate development of Mesa Del Rey Airport Layout Plan.
- Implement quarterly alley maintenance program.
- Develop schedule and work plan for maintenance of City parks, facilities and right-of-way.

FY 2018-19 Goals:

- Prepare Wastewater Rate Study.
- Coordinate design of Wastewater Treatment Plant Upgrade.
- Begin Roundabout Project Approval and Environment Document (PA&ED).
- Design and construct annual street pavement improvements.
- Schedule and plan Cyclovia bike and pedestrian promotional event in coordination with Monterey County.

Department: Recreation**FY 2016-17 Accomplishments:**

- Increased number of swimming lessons given to King City children by offering more lesson times.
- Awarded free swimming lesson vouchers from Chevron, Inc. to needy families.
- Oversaw construction and renovation of two racquetball courts to accommodate King City Boxing Club.
- Increased rental usage of the Recreation Center and implemented new rental policies and procedures to reduce risk to the City.
- Reached capacity of 40 children each day for the Summer Day Camp, providing a healthy and safe place for children to come during the summer.
- Over 75 local children participated in the Elite Basketball Academy and represented King City in tournaments from Salinas to Arroyo Grande.
- Implemented pool staff training in-services twice per month, reviewing incidents, first aid training and emergency preparedness.
- Promoted healthy activities by opening pool facility in May and offering lap swimming in the evenings twice a week.

FY 2017-18 Goals:

- Expand youth programming by establishing partnerships with non-profit organizations, such as AYSO, ProYouth, Harmony in the Home, Sole Treasures, etc.
- Increase youth participation in programs by offering incentives for participation for both youth and parents.
- Partner with local businesses to offer increased youth activities, including King City Cinemas and Salinas Valley Fair.
- Develop joint use agreement with Salinas Valley Fairgrounds to expand recreation programs and expand adult programming to include volleyball and basketball
- Expand annual National Night Out event and include at least 20 information booths and activities for residents.
- Implement formalized training program for Summer Day Camp staff.
- Expand sports camps for King City kids by partnering with King City High School sports teams.
- Continue to expand usage of Recreation Center facility through rentals, partnerships with local organizations and instructional classes.
- Pursue training and assume the position of a Disaster Response Public Information Officer for the City.
- Add new flag football program to Recreation Program.

FY 2018-19 Goals:

- Plan and fund pool facility improvements, including new tiles, shade structures, lockers, locker rooms, and enclosure.
- Develop new funding plan for upgrade of the Skate Park.
- Improve Creekbridge Soccer and San Antonio Park turf to encourage tournament play for South County Soccer League.

CITY OF KING RESERVE POLICY

It shall be the City's policy to maintain an annual unappropriated fund balance in the General Fund of at least 20% of expenditures in order to maintain the ability to adequately address unexpected emergency revenue shortfalls and/or expenditure requirements.

It shall be the City's policy to maintain an annual unappropriated fund balance in the Sewer Fund of at least 60 days of operating expenses plus \$500,000.

It shall be the City's policy to maintain a long-range financial plan with the goal of increasing unappropriated fund balances above the minimum established reserve amounts during periods when revenues are projected to increase. The long-range financial plan shall include projected growth in reserves sufficient to maintain critical service levels during periods of economic decline without expending reserves below the minimum levels established above.

These reserve levels will enable the City: 1) to maintain during any given fiscal year a stable level of services and balanced budget; and 2) to have the ability to absorb most emergency revenue shortfalls and unexpected expenditure requirements while preparing long-term solutions to such, including the replenishment of the reserves.

Expenditure of funds below these reserve levels will only be used when the City has exhausted other financial resources, and for unforeseen financial emergencies, natural disasters, major unforeseen expenditures, or to permit the essential continuity of current year public services funded by the City.

If used, the reserves must be replenished as soon as possible and/or become the first priority of the City budget in the subsequent fiscal year.