



CITY OF KING
FUND BALANCE SUMMARY
ALL CITY FUNDS
FISCAL YEAR 2021-22 Final Budget

| Fund # | Fund Name | Estimated Beginning Fund Balance 06/30/21 | FY 2021-22 Budgeted Revenues | FY 2021-22 Budgeted Expenditures | Fund Balance Transfers | Estimated Ending Fund Balance 06/30/22 |
|---------------|---|--|---------------------------------|--|---------------------------|---|
| 10 | General Fund | \$ 90,051 | \$ 8,318,743 | \$ 8,582,374 | \$ 276,000 | \$ 102,420 |
| 12 | Library Development Impact Fund | \$ 114,658 | \$ 16,000 | \$ 80,000 | \$ - | \$ 50,658 |
| 13 | SLESF/Cops Grant | \$ 189,431 | \$ 100,000 | \$ 242,000 | \$ - | \$ 47,431 |
| 15 | Airport Operations Fund | \$ 129,456 | \$ 138,850 | \$ 72,250 | \$ - | \$ 196,056 |
| 18 | Sewer Operations Fund | \$ 17,680,856 | \$ 3,444,000 | \$ 4,941,948 | \$ (494,288) | \$ 15,688,620 |
| 21 | TAMC Sales Tax | \$ 199,196 | \$ 432,329 | \$ 432,329 | \$ - | \$ 199,196 |
| 22 | State Gasoline Tax Fund | \$ (4,118) | \$ 1,334,539 | \$ 1,484,432 | \$ 150,000 | \$ (4,011) |
| 23 | SB1 Road Repair Fund | \$ 45,952 | \$ 287,776 | \$ 287,776 | \$ - | \$ 45,952 |
| 26 | Transportation | \$ (82,848) | \$ - | \$ - | \$ - | \$ (82,848) |
| 27 | Asset Forfeitures | \$ 11,256 | \$ - | \$ - | \$ - | \$ 11,256 |
| 30 | Park Impact Fee Fund | \$ 97,789 | \$ 14,000 | \$ 25,000 | \$ - | \$ 86,789 |
| 31 | King City Community Power | \$ 423,495 | \$ 2,443,769 | \$ 2,549,617 | \$ - | \$ 317,647 |
| 32 | Police Development Impact Fund | \$ 92,240 | \$ 30,000 | \$ 70,000 | \$ - | \$ 52,240 |
| 33 | Wastewater Collection Impact | \$ 81,762 | \$ 75,000 | \$ - | \$ - | \$ 156,762 |
| 34 | Wastewater Treatment Impact | \$ 121,625 | \$ 125,000 | \$ - | \$ - | \$ 246,625 |
| 36 | Riverview Gardens Landscape Fund | \$ 5,358 | \$ 10,000 | \$ 10,050 | \$ - | \$ 5,308 |
| 40 | Park Grant | \$ (7,840) | \$ - | \$ - | \$ - | \$ (7,840) |
| 41 | General Facilities, Vehicle, Equip Fund | \$ 225,580 | \$ 30,000 | \$ 50,000 | \$ - | \$ 205,580 |
| 42 | Landfill Closure Fund | \$ - | \$ - | \$ 34,000 | \$ 34,000 | \$ - |
| 43 | Fire & Development Impact Fee Fund | \$ 378,233 | \$ 30,000 | \$ 55,000 | \$ - | \$ 353,233 |
| 44 | Storm Sewer Impact Fee Fund | \$ 165,190 | \$ 24,000 | \$ - | \$ - | \$ 189,190 |
| 45 | Traffic Impact Fee Fund | \$ 555,369 | \$ 50,000 | \$ 15,000 | \$ - | \$ 590,369 |
| 46 | UUT - Public Safety | \$ 50,691 | \$ 260,000 | \$ - | \$ (260,000) | \$ 50,691 |
| 48 | Public Use Facilities Impact Fee Fund | \$ 16,623 | \$ 25,000 | \$ 20,000 | \$ - | \$ 21,623 |
| 49 | Aquatic Center Impact Fee Fund | \$ 253,405 | \$ 20,000 | \$ - | \$ - | \$ 273,405 |
| 50 | Traffic Safety Fund | \$ 2,859 | \$ - | \$ - | \$ - | \$ 2,859 |
| 51 | Prop 68 Grant | \$ (17,500) | \$ 177,000 | \$ 194,500 | \$ - | \$ (35,000) |
| 52 | CDBG Sidewalk Repair Grant | \$ (4,590) | \$ 3,360,000 | \$ 3,360,000 | \$ - | \$ (4,590) |
| 54 | CDBG Program Income Fund | \$ 23,581 | \$ - | \$ - | \$ - | \$ 23,581 |
| 55 | CDBG Grants | \$ (4,235) | \$ - | \$ - | \$ - | \$ (4,235) |
| 57 | CDBG Housing Rehab Fund | \$ 97,550 | \$ - | \$ - | \$ - | \$ 97,550 |
| 58 | Kings Station Apartments | \$ - | \$ - | \$ - | \$ - | \$ - |
| 59 | CDBG Pro Youth | \$ (11,809) | \$ - | \$ - | \$ - | \$ (11,809) |
| 60 | SB1 Multimodal Grant | \$ (24,880) | \$ 900,000 | \$ 900,000 | \$ - | \$ (24,880) |
| 61 | Successor Agency to CDA | \$ (4,581,995) | \$ 905,000 | \$ 360,872 | \$ - | \$ (4,037,867) |
| 67 | SB2 Planning Land Use Element | \$ (17,812) | \$ 45,200 | \$ 26,320 | \$ - | \$ 1,068 |
| 68 | K.C. Financing Authority | \$ (3,776,976) | \$ - | \$ 294,288 | \$ 294,288 | \$ (3,776,976) |
| 71 | Trust Deposits Fund | \$ 17,605 | \$ - | \$ - | \$ - | \$ 17,605 |
| 83 | COVID Emergency Fund | \$ 36,659 | \$ - | \$ - | \$ - | \$ 36,659 |
| | CIP Fund | | | | | |
| | Debt Payment | | | | | |
| Totals | | \$ 12,571,867 | \$ 22,596,206 | \$ 24,087,756 | \$ - | \$ 11,080,317 |



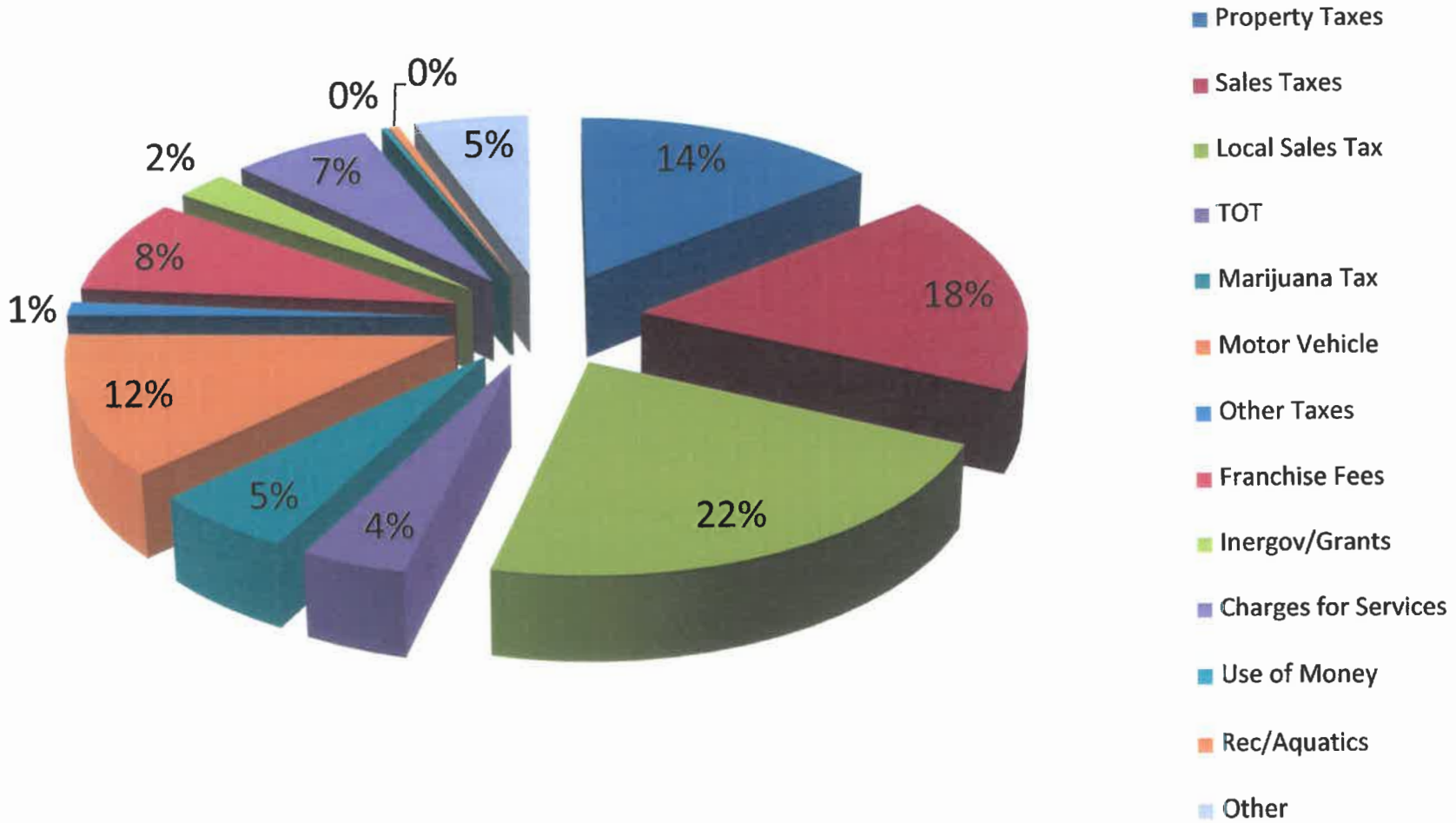
**CITY OF KING
FUND BALANCE SUMMARY
ALL CITY FUNDS
FISCAL YEAR 2022-23 Final Budget**

| Fund # | Fund Name | Estimated Beginning Fund Balance 06/30/22 | FY 2022-23 Budgeted Revenues | FY 2022-23 Budgeted Expenditures | Fund Balance Transfers | Estimated Ending Fund Balance 06/30/23 |
|---------------|---|--|---------------------------------|--|---------------------------|---|
| 10 | General Fund | \$ 102,420 | \$ 8,642,805 | \$ 8,940,482 | \$ 311,000 | \$ 115,743 |
| 12 | Library Development Impact Fund | \$ 50,658 | \$ 16,000 | \$ - | \$ - | \$ 66,658 |
| 13 | SLESF/Cops Grant | \$ 47,431 | \$ 100,000 | \$ 102,000 | \$ - | \$ 45,431 |
| 15 | Airport Operations Fund | \$ 196,056 | \$ 932,400 | \$ 912,521 | \$ - | \$ 215,935 |
| 18 | Sewer Operations Fund | \$ 15,688,620 | \$ 3,819,000 | \$ 3,821,893 | \$ (504,230) | \$ 15,181,497 |
| 21 | TAMC Sales Tax | \$ 199,196 | \$ 446,271 | \$ 446,271 | \$ - | \$ 199,196 |
| 22 | State Gasoline Tax Fund | \$ (4,011) | \$ 359,525 | \$ 484,418 | \$ 125,000 | \$ (3,904) |
| 23 | SB1 Road Repair Fund | \$ 45,952 | \$ 293,532 | \$ 267,163 | \$ - | \$ 72,321 |
| 26 | Transportation | \$ (82,848) | \$ - | \$ - | \$ - | \$ (82,848) |
| 27 | Asset Forfeitures | \$ 11,256 | \$ - | \$ - | \$ - | \$ 11,256 |
| 30 | Park Impact Fee Fund | \$ 86,789 | \$ 14,000 | \$ - | \$ - | \$ 100,789 |
| 31 | King City Community Power | \$ 317,647 | \$ 2,671,486 | \$ 2,666,783 | \$ - | \$ 322,350 |
| 32 | Police Development Impact Fund | \$ 52,240 | \$ 30,000 | \$ - | \$ - | \$ 82,240 |
| 33 | Wastewater Collection Impact | \$ 156,762 | \$ 75,000 | \$ - | \$ - | \$ 231,762 |
| 34 | Wastewater Treatment Impact | \$ 246,625 | \$ 125,000 | \$ - | \$ - | \$ 371,625 |
| 36 | Riverview Gardens Landscape Fund | \$ 5,308 | \$ 10,000 | \$ 10,450 | \$ - | \$ 4,858 |
| 40 | Park Grant | \$ (7,840) | \$ - | \$ - | \$ - | \$ (7,840) |
| 41 | General Facilities, Vehicle, Equip Fund | \$ 205,580 | \$ 30,000 | \$ 50,000 | \$ - | \$ 185,580 |
| 42 | Landfill Closure Fund | \$ - | \$ - | \$ 34,000 | \$ 34,000 | \$ - |
| 43 | Fire & Development Impact Fee Fund | \$ 253,233 | \$ 30,000 | \$ 55,000 | \$ - | \$ 228,233 |
| 44 | Storm Sewer Impact Fee Fund | \$ 189,190 | \$ 24,000 | \$ - | \$ - | \$ 213,190 |
| 45 | Traffic Impact Fee Fund | \$ 590,369 | \$ 50,000 | \$ 15,000 | \$ - | \$ 625,369 |
| 46 | UUT - Public Safety | \$ 50,691 | \$ 260,000 | \$ - | \$ (260,000) | \$ 50,691 |
| 48 | Public Use Facilities Impact Fee Fund | \$ 21,623 | \$ 25,000 | \$ - | \$ - | \$ 46,623 |
| 49 | Aquatic Center Impact Fee Fund | \$ 273,405 | \$ 20,000 | \$ - | \$ - | \$ 293,405 |
| 50 | Traffic Safety Fund | \$ 2,859 | \$ - | \$ - | \$ - | \$ 2,859 |
| 51 | Prop 68 Grant | \$ (35,000) | \$ - | \$ - | \$ - | \$ (35,000) |
| 52 | CDBG Sidewalk Repair Grant | \$ (4,590) | \$ 125,000 | \$ 75,000 | \$ - | \$ 45,410 |
| 54 | CDBG Program Income Fund | \$ 23,581 | \$ - | \$ - | \$ - | \$ 23,581 |
| 55 | CDBG Grants | \$ (4,235) | \$ - | \$ - | \$ - | \$ (4,235) |
| 57 | CDBG Housing Rehab Fund | \$ 97,550 | \$ - | \$ - | \$ - | \$ 97,550 |
| 58 | Kings Station Apartments | \$ - | \$ - | \$ - | \$ - | \$ - |
| 59 | CDBG Pro Youth | \$ (11,809) | \$ - | \$ - | \$ - | \$ (11,809) |
| 60 | SB1 Multimodal Grant | \$ (24,880) | \$ - | \$ - | \$ - | \$ (24,880) |
| 61 | Successor Agency to CDA | \$ (4,037,867) | \$ 905,000 | \$ 363,695 | \$ - | \$ (3,496,562) |
| 67 | SB2 Planning Land Use Element | \$ 1,068 | \$ - | \$ - | \$ - | \$ 1,068 |
| 68 | K.C. Financing Authority | \$ (3,776,976) | \$ - | \$ 294,230 | \$ 294,230 | \$ (3,776,976) |
| 71 | Trust Deposits Fund | \$ 17,605 | \$ - | \$ - | \$ - | \$ 17,605 |
| 83 | COVID Emergency Fund | \$ 36,659 | \$ - | \$ - | \$ - | \$ 36,659 |
| | CIP Fund | | | | | \$ - |
| | Debt Payment | | | | | \$ - |
| Totals | | \$ 10,980,317 | \$ 19,004,019 | \$ 18,538,906 | \$ - | \$ 11,445,430 |



FY 2021/22

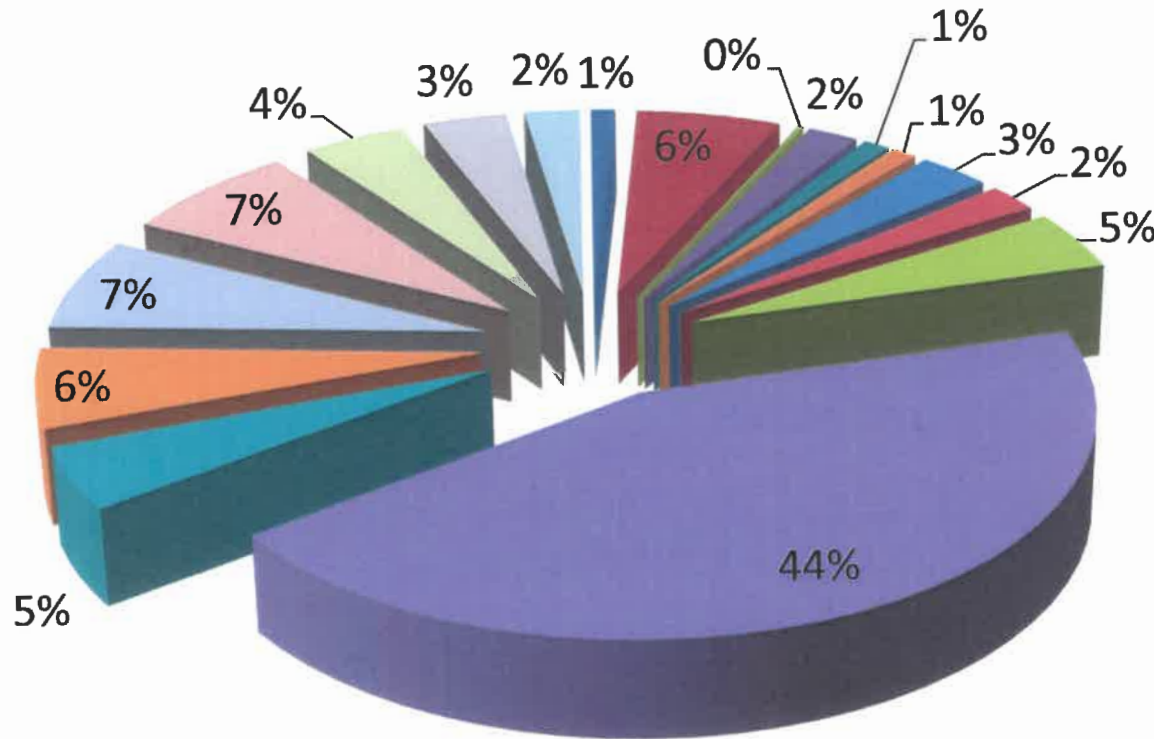
General Fund Revenues - \$8,778,743





FY 2021/22

General Fund Appropriations - \$8,766,374

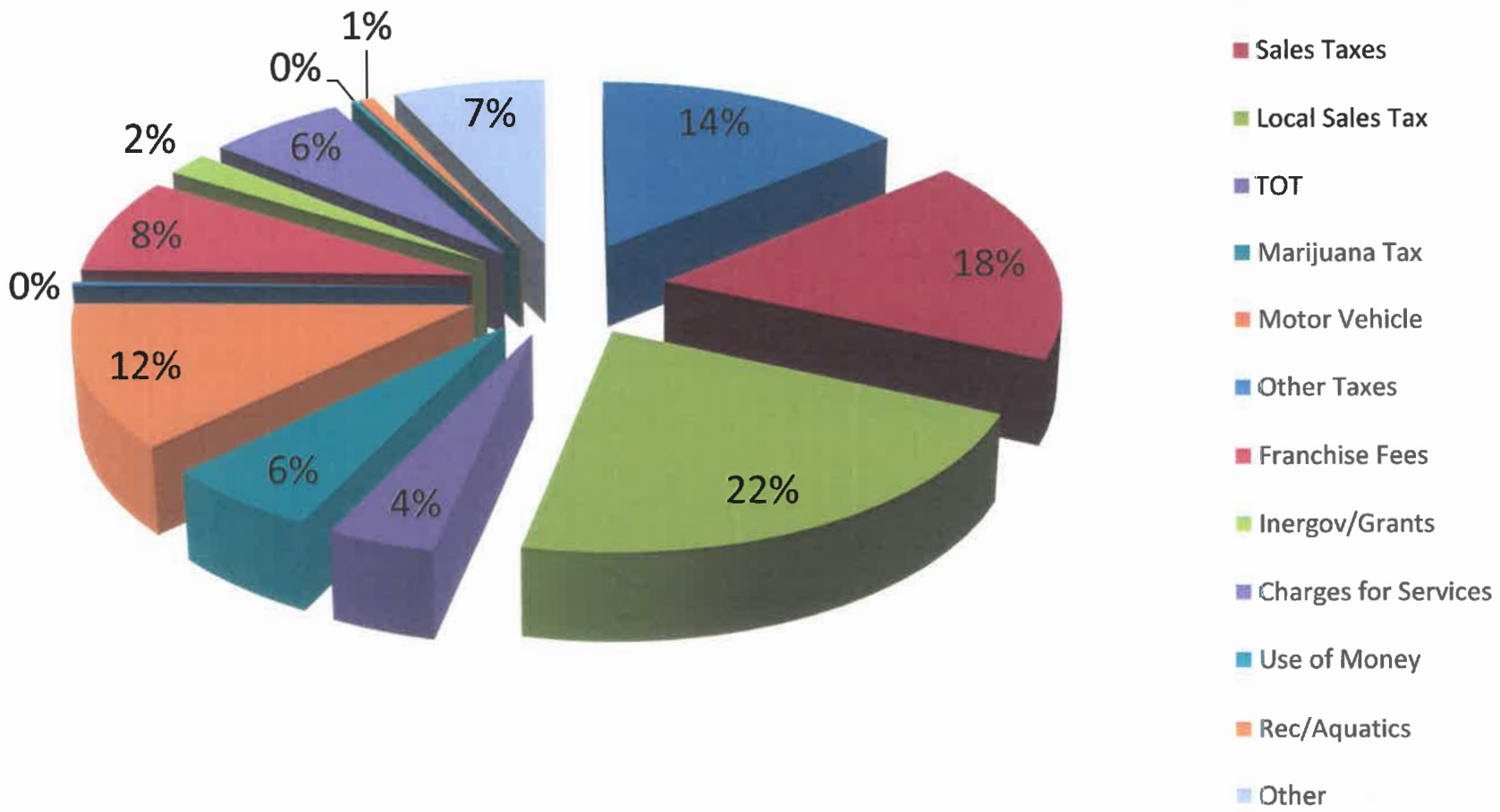


- City Council
- City Manager
- Elections
- City Attorney
- Civic Center
- Engineering
- Building & Safety
- Finance
- Planning
- Police
- Fire
- Public Works
- Parks
- Non-Departmental
- Rec/Aquatics
- Misc.
- Debt Service



FY 2022/23

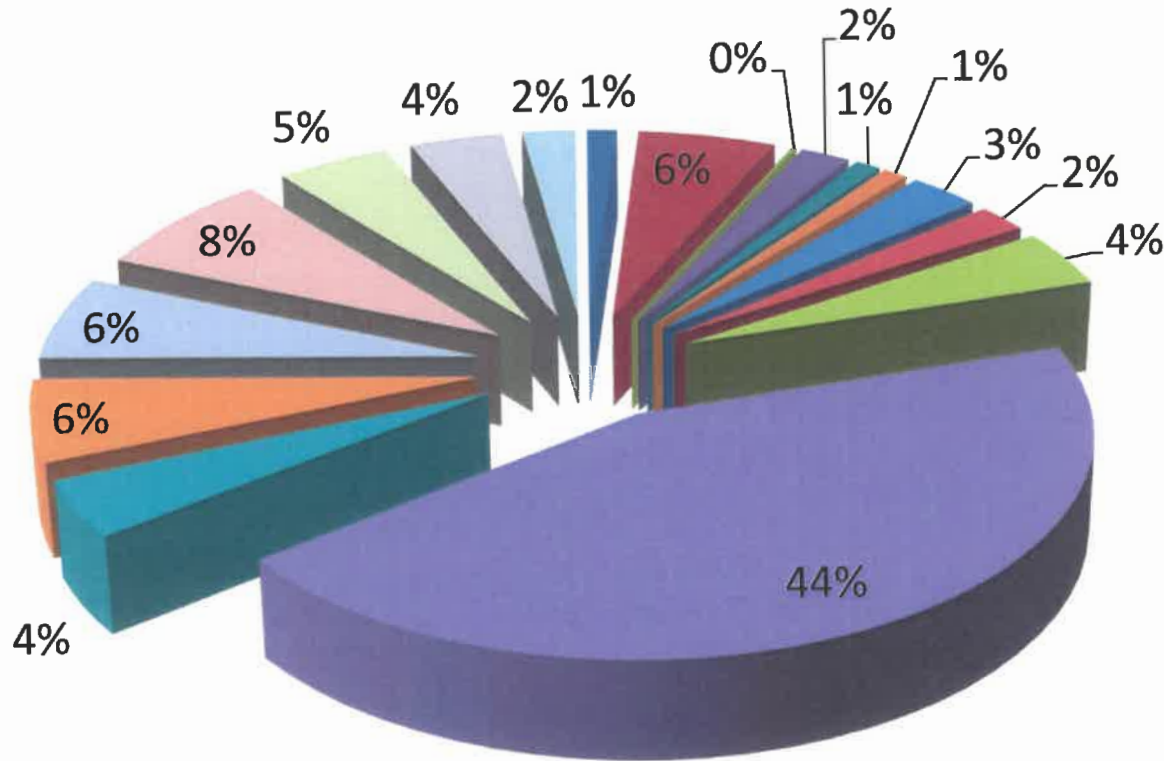
General Fund Revenues - \$9,112,805





FY 2022/23

General Fund Appropriations - \$9,099,482



- City Council
- City Manager
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- Civic Center
- Engineering
- Building & Safety
- Finance
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- Parks
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- Rec/Aquatics
- Misc.
- Debt Service

**FY 2021-22/ FY 2022-23 BIENNIAL BUDGET
STAFFING ALLOCATIONS**

| <u>Department/Position</u> | <u>FY 2021-22 Full-Time</u> | <u>FY 2021-22 Part-Time</u> | <u>FY 2022-23 Full-Time</u> | <u>FY 2022-23 Part-Time</u> |
|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Administration: | | | | |
| City Manager | 1.0 | 0.0 | 1.0 | 0.0 |
| Administrative Assistant | 0.5 | 0.0 | 0.5 | 0.0 |
| Human Resources Manager | 1.0 | 0.0 | 1.0 | 0.0 |
| Executive Assistant/Deputy City Clerk | 1.0 | 0.0 | 1.0 | 0.0 |
| Subtotal | 3.5 | 0.0 | 3.5 | 0.0 |
| Finance: | | | | |
| Customer Service Assistant | 1.0 | 0.0 | 1.0 | 0.0 |
| Subtotal | 1.0 | 0.0 | 1.0 | 0.0 |
| Building & Safety: | | | | |
| Administrative Assistant | 0.5 | 0.0 | 0.5 | 0.0 |
| Subtotal | 0.5 | 0.0 | 0.5 | 0.0 |
| Community Development: | | | | |
| Planner | 1.0 | 0.0 | 1.0 | 0.0 |
| Customer Service Assistant | 1.0 | 0.0 | 1.0 | 0.0 |
| Subtotal | 2.0 | 0.0 | 2.0 | 0.0 |
| Police: | | | | |
| Chief | 1.0 | 0.0 | 1.0 | 0.0 |
| Executive Assistant | 1.0 | 0.0 | 1.0 | 0.0 |
| Police Clerk I | 1.0 | 0.0 | 1.0 | 0.0 |
| Police Captain | 1.0 | 0.0 | 1.0 | 0.0 |
| Police Sergeant | 5.0 | 0.0 | 4.0 | 0.0 |
| Police Officer | 10.0 | 0.0 | 10.0 | 0.0 |
| Code Enforcement Officer | 1.0 | 0.0 | 1.0 | 0.0 |
| Animal Control Officer | 0.0 | 1.0 | 0.0 | 1.0 |
| Subtotal | 21.0 | 1.0 | 21.0 | 1.0 |
| Fire: | | | | |
| Administrative Assistant | 1.0 | 0.0 | 1.0 | 0.0 |
| Officer | 0.0 | 11.0 | 0.0 | 11.0 |
| Volunteer Firefighter | 0.0 | 16.0 | 0.0 | 16.0 |
| Subtotal | 1.0 | 27.0 | 1.0 | 27.0 |

| <u>Department/Position</u> | <u>FY 2021-22</u> <u>Full-Time</u> | <u>FY 2021-22</u> <u>Part-Time</u> | <u>FY 2022-23</u> <u>Full-Time</u> | <u>FY 2022-23</u> <u>Part-Time</u> |
|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| Public Works: | | | | |
| Public Works Director | 1.0 | 0.0 | 1.0 | 0.0 |
| Public Works Supervisor | 1.0 | 0.0 | 1.0 | 0.0 |
| Senior Maintenance Worker | 1.0 | 0.0 | 1.0 | 0.0 |
| Maintenance Worker I | 3.0 | 0.0 | 3.0 | 0.0 |
| Maintenance Worker II | 1.0 | 0.0 | 1.0 | 0.0 |
| Maintenance Worker II/ Street Sweeper | 1.0 | 0.0 | 1.0 | 0.0 |
| Maintenance Worker I/ Wastewater | 1.0 | 0.0 | 1.0 | 0.0 |
| Maintenance Aide | 0.0 | 1.0 | 0.0 | 1.0 |
| Subtotal | 9.0 | 1.0 | 9.0 | 1.0 |
| Recreation: | | | | |
| Recreation Coordinator | 1.0 | 0.0 | 1.0 | 0.0 |
| Lifeguards/Aides | 0.0 | 22.0 | 0.0 | 22.0 |
| Recreation Aids | 0.0 | 6.0 | 0.0 | 6.0 |
| Subtotal | 1.0 | 28.0 | 1.0 | 28.0 |
| Total | 39.0 | 57.0 | 39.0 | 57.0 |

**KING CITY
CITY DEPARTMENT
FY 2019-20/ FY 2020-21 ACCOMPLISHMENTS
AND FY 2021-22/ FY 2022-23 GOALS**

City Manager

FY 2019-20/FY 2020-21 Accomplishments:

- Coordinated the process of preparing 75% design drawings and preparing and submitting a Proposition 68 grant application for the Downtown Plaza project.
- Implemented the second phase of Façade Enhancement Program.
- Coordinated the contract with Sun Street Centers and process of obtaining approval of a \$450,000 CalVIP grant to expand the Youth Diversion Program.
- Completed sale of 1023 Broadway Street for a proposed commercial/hotel development.
- Completed sale of 1051 Industrial Way.
- Coordinate development of a joint tourism program in conjunction with Salinas Valley cities.
- Coordinated new agreement for operation of the Golf Course.
- Coordinated with the other Salinas Valley cities on establishment of a joint workforce development program.
- Applied for and received multiple grants totaling over \$700,000 to establish a housing and utility assistance program for those impacted financially by the pandemic.
- Coordinated a comprehensive response to the pandemic, including other public assistance measures, community and workplace safety measures, new policies and procedures, community outreach efforts and a comprehensive budget plan.
- Received approval of a \$3.5 million CDBG grant for sidewalk improvements.
- Prepared the application process for cannabis retail storefront dispensaries.
- Coordinated the new fiberoptic internet service project with Spectrum.
- Negotiated new labor agreements with all City employee represented groups.

- Coordinated sale of property to Salinas Valley Fair to fund renovation of the City Park restroom.
- Coordinated a proposal for a new tobacco regulation ordinance.

FY 2021-22/FY 2022-23 Goals:

- Obtain grant funding and commence construction of the Downtown Plaza project.
- Solicit proposals for management and operation of the Golf Course.
- Develop a joint Request for Proposals (RFP) for refuse and recycling services with other Salinas Valley jurisdictions.
- Implement new State organics recycling requirements.
- Update the City's Personnel Rules and Regulations.
- Develop and launch a new City website and Instagram page.
- Coordinate upgrade of the Council Chambers audio video system to provide capabilities for hybrid in-person/virtual meetings.
- Update the City's districts to address changes in the census data.
- Coordinate with the School Districts and Hartnell College in developing a citywide plan for upgrading wireless services for students and the community.
- Develop and implement a program of providing financial incentives to attract new affordable housing projects.
- Develop a program to monitor and enforce existing affordable housing agreements.
- Coordinate with the County and other agencies in developing a homeless housing project.
- Establish new streetlight project utilizing funding from the Community Choice Energy program.
- Establish a program to increase deliveries of online purchases to residents and employees within King City to increase sales taxes from point of sale.
- Establish and coordinate a new annual City volunteer appreciation barbeque.

City Attorney

FY 2019-20/FY 2020-21 Accomplishments:

- Drafted a new Ordinance to allow cannabis retail storefront dispensaries.
- Drafted cleanup ordinances to address new State legislation and case law regarding signage, street vendors, and cannabis regulations.
- Prepared the cannabis retail and distribution tax measure for the November 2020 ballot, which was successful.
- Prepared amendments and final documents for the Purchase and Sale Agreement for 1023 Broadway Street.
- Prepared the lease purchase documents for the sale of 1051 Industrial Way.
- Prepared urgency ordinances to establish local enforcement and citation procedures for the County Health Officer and State of California Department of Health Orders for COVID-19.
- Provided timely legal assistance to staff on ongoing legislative, legal and procedural matters.

FY 2021-22/FY 2022-23 Goals:

- Participate in project review committee meetings.
- Develop new procedures for consulting with staff at the initial stages of drafting resolutions and ordinances.
- Prepare a comprehensive review of the Municipal Code to identify, if any, legal and/or structural concerns.
- Conduct a code enforcement case preparation training.
- Provide employment law and ethics training.
- Draft cleanup ordinances to address new State legislation and case law regarding housing, homelessness, and zoning regulations

Building

FY 2019-20/FY 2020-21 Accomplishments:

- Conducted all building plan reviews in-house.
- Trained all front counter staff to intake building permit applications, payments, plan reviews, permit submittals and issue building permits.
- Created and implemented new construction and demolition forms into the building permit application process.
- Prepared and processed the 2019 CA Building and Fire Codes (based on the International ICC Code) for adoption.
- Conducted an annual review of Building Permit files and purged records in accordance with the City's retention policy.
- Established weekly "Plan Review Status Meetings" where all reviewing departments meet to discuss plan review deadlines to complete all plan reviews within an established 2-week time period.
- Coordinated development of a new permit system to provide more online services and tracking of permits, which is nearly complete and ready for implementation.

FY 2021-22/FY 2022-23 Goals:

- Continue to conduct all non-engineered and most engineered plan checking in-house.
- Implement public access to the new permit tracking software (Citizenserve) which allows the applicants to track their projects throughout the review process and submit their application(s) digitally over the internet.
- Continue to train and cross-train all front counter staff accept building permit applications, payments, plan reviews, and permit submittals.
- Create and implement a departmental standard operating procedural manual.
- Conduct annual review of Building Permit files to ensure documents are purged per the City's records retention policy.
- With the introduction of the new permitting software, develop and implement digital plan review processes in an effort to reduce paper waste.

- Decrease turn-around time on all plan reviews.
- Update the Building Department's web page and handouts.

Community Development

FY 2019-20/FY 2020-21 Accomplishments:

- Created a City website page for water efficiency and landscape ordinance.
- Prepared the Accessory Dwelling Ordinance staff report, submittal process and brochure.
- Developed recommendations to simplify the itinerant vendor business license process.
- Began the process of updating the Land Use Element and Zoning and General Plan Land Use maps.
- Updated forms in preparation of the new online permit processing system.
- Amended Title 5 and the Historic Corridor Revitalization Plan definition on restaurants to address live music and hours of operation.
- Coordinated outreach and assistance for Census 2020.
- Coordinated implementation of the grant for pre-construction and design of temporary Multimodal Transit Center platform.
- Established standard development accounts, invoices and a new process for processing applications to ensure costs are identified early in the process and accounts remain balanced.
- Initiated the environmental review process for the Wastewater Treatment Plant project.
- Coordinated and facilitated the application process for cannabis businesses, resulting in the first operation of cannabis cultivation operations in the City.

FY 2021-22/FY 2022-23 Goals:

- Create an application checklist for Water Efficiency Landscaping reviews.
- Finalize zoning and General Plan land use maps to include all recent amendments and process any corrections.

- Purchase and implement ESRI geographical information system software.
- Transition processing of cannabis operating permit applications to the Citizenserve system for tracking.
- Update and verify all regulatory documents to include recent amendments.
- Apply for Union Pacific approval and grant funding for construction of the Multimodal Transit Center.
- Coordinate with the County on development of strategies to obtain grant funding to establish a D'Anza trail along the Salinas River.
- Prepare a comprehensive map showing bike and pedestrian trails and recreation open space areas.
- Continue organizing the Community Development electronic files.
- Complete update of the Land Use Element.
- Begin work on the Housing Element and other General Plan policies related to housing.
- Expand the boundary of the East Ranch Business Park Specific Plan to incorporate the M-1, M-2, and M-3.
- Complete the Wastewater Treatment Plant project environmental review process.

Finance

FY 2019-20/FY 2020-21 Accomplishments:

- Obtained an unqualified audit opinion.
- Implemented a new fleet management system.
- Implemented new quarterly reports to City Council.
- Implemented new monthly expenditure reports to staff.
- Processed expedited payments to rent and utility assistance recipients.
- Coordinated refinancing of sewer bonds to generate \$370,000 in savings.

FY 2021-22/FY 2022-23 Goals:

- Contract for a Transient Occupancy Tax audit program.
- Complete the Fiscal Year Audits by November 30th.
- Complete transition of the business license process to the new Citizenserve Business License module.
- Continue the process of consolidating general ledger accounts and sub-accounts.
- Provide monthly financial reporting to the leadership team for continued budget management.
- Monitor the King City Community Power costing and prepare reporting of performance.
- Move key vendors to the Automatic Clearing House (ACH) payment system.
- Transition paper files to electronic files for better efficiency and security of financial files.
- Select a vendor to allow online payments for City services from the City's website.

Fire

FY 2019-20/FY 2020-21 Accomplishments:

- Responded to approximately 246 total calls in 2020.
- An average of 50% of staffing responded per call.
- Maintained a Fire ISO rating of 4.
- Received approval for a Cal Water grant for safety equipment, updated all turnouts and in process of updating all wildland safety equipment.
- Maintained a total department staffing level of 23.
- Held over 20 school tours prior to the pandemic.
- Implemented safety enhancements at the Fire Station.

- Maintained engines with regular service by professional diesel engine repair mechanics.
- Increased security measures at the Fire Station.
- Received a grant for new radios and completed the purchase.

FY 2021-22/FY 2022-23 Goals:

- Apply for grant(s) to replace Engine 8511 with a newer engine with a ladder attachment and complete the purchase and activation.
- Retain and increase the volunteer firefighter roster.
- Purchase and install a washer and dryer for fire turnout clothing.
- Maintain required fire training and certifications.
- Install security fencing at the Fire Station.
- Identify and train staff in Emergency Operations Center (EOC) Public Information Officer (PIO) and Planning/Intelligence functions.
- Coordinate with American Red Cross on public outreach program to promote smoke alarms and fire safety.
- Coordinate with American Red Cross on development and implementation of a disaster preparedness community outreach program.
- Update / replace outdated equipment and PPE gear (turnouts, helmets/gloves).
- Provide updated training (CPR, AED, basic first aid).
- Increase public awareness through school tours.
- Implement additional safety enhancements at the Fire Station.
- Maintain engines with regular service by professional diesel engine repair mechanics.

Police

FY 2019-20/FY 2020-21 Accomplishments:

- Developed and implemented a rebranding of the Police Department, including new car graphic design for all vehicles.

- Implemented a leadership development program.
- Completed design and bidding for remodel of the Police Station Records Division, public waiting area and men's locker room.
- Replaced Police Department Tasers.
- Implemented less lethal force and weaponless defense options and training.
- Created a Police Chaplain Liaison position and ancillary duty for patrol officers.
- Purchased four refurbished Panasonic Toughbooks to begin replacement of mobile data terminals.
- Formed a social media and information team to expand social media public information.
- Placed Automated External Defibrillators (AEDs) into service for use by the Patrol Division.
- Coordinated enforcement and public information of COVID-19 Orders issued by the County Health Officer, State of California Department of Health, and the City's Urgency Ordinance.

FY 2021-22/FY 2022-23 Goals:

- Develop and implement a Police Sports Outreach program, including creation of incentives for police officers to participate as assistant coaches in local sports programs.
- Develop and implement a comprehensive youth outreach program, including police officer participation in school and community activities, High School Cadet Program, and a Police Youth Academy.
- Create a Boots on the Ground campaign, including a bi-weekly program involving the Chief of Police, command staff and District Officers walking neighborhoods door-to-door in each district to better engage community.
- Complete construction of the Police Station remodel to improve the public waiting room area.
- Explore a police career pathway program for local students in partnership with the POA and PSA for scholarship pathway to law enforcement.
- Continue replacement of Mobile Data Computers in police vehicles.

- Host POST certified classes at King City Police Department to increase training and reduce training cost.
- Establish downtown foot patrol and business outreach program.
- Expand security camera system to include parks, schools and additional high crime risk areas.
- Coordinate with other South Monterey County agencies to establish joint efforts, including joint training, inter-agency staffing of overtime needs, and coordination of gang prevention and investigations functions.
- Implement a financial incentive program for residents to install security cameras and join the Police Department registry.

Public Works

FY 2019-20/FY 2020-21 Accomplishments:

- Completed design and environmental review process for the Roundabout Project.
- Designed and constructed the annual street pavement improvements.
- Complete turf renovation projects at all sports fields.
- Implemented an annual contract pavement marking and restriping program.
- Established a numbering and tracking system for encroachment permits.
- Coordinated development of the Local Road Safety Plan (LRSP).
- Prepared an inventory and replaced missing street signs.
- Replaced non-compliant doors at a number of facilities per the recommendations of the ADA Transition Plan.
- Coordinated the contract process to begin design of the temporary Multimodal Transit Center platform and initiated coordination meetings with Amtrak, Union Pacific and Fort Hunter Liggett.
- Constructed a new entry sign at the First Street entrance from Highway 101.
- Began renovation of the City Park Restroom.

- Purchased and installed a backup power generator for the Wastewater Treatment Plant.
- Completed street tree trimming in the northwest and northeast quadrants of the City.
- Completed the roof replacement project for the FBO Hanger at the Mesa Del Rey Airport.
- Completed a termite fumigation project at City Hall.
- Completed improvements to the Riverview Gardens landscape area and secured a contract for ongoing maintenance of the Riverview Gardens Landscape Maintenance District improvements.
- Completed the annual storm drain cleaning project.
- Replaced the vehicle and wash shed at the Corporation Yard.
- Assisted King City in Bloom efforts to renovate the landscaping in front of the Recreation Center, City Park parking lot, and Library.
- Repaired wood damage and painted the Little League Field concessions stand.
- Completed plans, specs and construction of the 2019 and 2020 San Lorenzo Creek Sediment Removal Project.
- Prepared sidewalk improvement plans for the CDBG grant and project.
- Prepared and received approval for a grant application for the design and construction of improvements to the downtown corner bulb-outs.
- Completed the Mesa Del Rey Airport Lighting Project.
- Initiated design of the Mesa Del Rey Taxiway surface improvements.
- Installed a concrete drying pad at the Wastewater Treatment Plant.
- Completed emergency repairs to a 21-inch industrial sewer collapse due to storm damage and requested reimbursement from Cal OES.
- Completed the Sanitary Sewer Management Plan and FOG program.
- Prepared a City facility deferred maintenance assessment.

FY 2021-22/FY 2022-23 Goals:

- Repaint City Hall.
- Conduct a citywide speed survey with recommended speed limits.
- Prepare a report with recommendations for policies for stop sign placement, speed humps and striping uniformity.
- Repair and restore the Broadway Circle water fountain.
- Complete additional prioritized Americans with Disabilities Act (ADA) improvements at various City facilities.
- Implement the highest priority recommendations of the LRSP.
- Complete upgrade of the City Park restroom facility.
- Complete citywide sign visibility assessment.
- Implement the CDBG sidewalk replacement project.
- Complete the 2021 and 2022 King City Street Project.
- Begin preparation of the Wastewater Treatment Plant upgrade project specifications and construction drawings.
- Complete the Lynn Street sewer line replacement project.
- Complete the downtown corner bulbout improvements.
- Install a secondary all-weather surface access road to the Wastewater Treatment Plant via San Lorenzo Park.
- Obtain grant funding for construction of the Broadway Street/San Antonio Drive roundabout project.
- Obtain grant funding for construction of the San Antonio Drive bike path project.
- Complete the 2021 and 2022 San Lorenzo Creek sediment removal projects.
- Complete the Mesa Del Rey Taxiway A reconstruction project.
- Expand maintenance worker training programs.

- Reduce trash in city streets as measured in the bi-annual trash assessment.
- Repair and/or replace non-working drinking fountains at all parks.
- Complete landscape improvements along the Mesa Del Rey Airport frontage on Airport Road.
- Initiate an improvement project for the Corporation Yard to include roofing repairs, painting, storage improvement and repaving projects.

Recreation

FY 2019-20/FY 2020-21 Accomplishments:

- Coordinated design and installation of new ramps at the Skate Park.
- Established an online payment system for program registration.
- Implemented all COVID-19 restrictions at park facilities.
- Coordinated implementation of the housing and utility assistance program.
- Redesigned the annual Trunk or Treat event to a Covid-friendly, drive-through event and had over 600 participants.
- Served as the City's liaison with the Salinas Valley Fair and the Monterey County Food Bank to provide over 400 bags of food per week to local families throughout 2020 and early 2021.
- Coordinated overall public assistance efforts and information during the pandemic, which included distribution of food, diapers and pet supplies.
- Served on the California Parks and Recreation District 6 Board.
- Coordinated reopening of the King City pools in summer 2021 with implementation of COVID-19 restrictions.

FY 2021-22/FY 2022-23 Goals:

- Obtain Lifeguard Instructor Certification so the City can provide low-cost pool certifications to pool staff.
- Completed reopening of the pools for the 2021 and 2022 summer for recreation swim and offer expanded programming for water exercise, lap swimming and lessons, deep-water fitness and family swimming hours, and teen nights.

- Monitor and track Sports Field Improvement Plan recommendations to periodically close and restore fields on an annual or biennial basis.
- Partner with other regional recreation programs to collaborate and expand programming in King City, such as outdoor youth fitness classes.
- Assist with expansion of The First Tee program at the King City Golf Course.
- Expand use of tennis courts and organize small league and instructional classes.
- Develop a plan for renovation of the tennis courts to be ADA accessible, and expand uses to include basketball and pickleball.
- Identify opportunities for new senior activities, including exercise and activity classes and utilize the Leo Meyer Center for senior activities.
- Identify and apply for swimming lesson grants to provide King City children free swimming lessons.
- Attend Emergency Operations Center Public Information Officer (PIO) training.