336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livestream on YouTube.

AGENDA
SPECIAL MEETING
SHAFTER CITY COUNCIL
TUESDAY, MARCH 5, 2024

NOTICE TO THE PUBLIC:

Any documents produced by the City and distributed to a majority of the City Council regarding any item on this agenda will be made available in the City Clerk's Office during normal business hours at City Hall located at 336 Pacific Avenue, Shafter CA. In addition, such documents will be posted on the City's website at www.shafter.com.

CALL TO ORDER: 5:00 PM

ROLL CALL:
Mayor Givens
Mayor Pro Tem Prout
Council Member Alvarado
Council Member Espinoza
Council Member Olvera

APPROVAL OF AGENDA:

PUBLIC COMMENT:

Those persons wishing to speak on any item included on the agenda, or on any matter within the subject matter jurisdiction of the City Council, are invited to speak from the podium and address the City Council. Speakers are limited to five minutes unless additional time is needed for translation. Please state your name and address for the record before making your presentation.

MANAGEMENT REPORT:

1. **10-YEAR FINANCIAL FORECAST MODEL:** Council find the action is not defined as a "Project" pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the long-term financial forecast model designed and prepared by Bob Leland, Special Advisor Baker Tilly US, LLP. (City Manager Gabriel A. Gonzalez)

ROLL CALL

2. **FISCAL YEAR 2023/2024 MID-YEAR BUDGET UPDATE:** Council find the action is not defined as a "Project" pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the 2023/2024 Mid-Year Budget update; and approve a minute

order authorizing the Finance Director to amend the Fiscal Year 2023/2024 budget on specific requests as outlined in the report. (City Manager Gabriel A. Gonzalez)

ROLL CALL

ADJOURNMENT:

Pursuant to the Americans with Disabilities Act, if you need special assistance to participate in a City Council Meeting, please contact the City Clerk at (661) 746-5000 at least three (3) days prior to the meeting or time the special services are needed to allow City staff in making reasonable arrangements to provide you with access to the meeting. Any public record, relating to an open session agenda item, that is distributed within 72 hours prior to the meeting is available for public inspection in the City Clerk's Office at Shafter City Hall, 336 Pacific Ave., Shafter, CA 93263. This is to certify that this Agenda notice was posted at City Hall and Police Dept. by 5:00 p.m., February 29, 2024. Yazmina Pallares, S/S, City Clerk

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REMOTE PUBLIC PARTICIPATION IS ALLOWED IN THE FOLLOWING WAYS, SEE BELOW FOR INSTRUCTIONS.

1. You are strongly encouraged to observe the City Council meetings live via YouTube https://www.youtube.com/user/CityofShafter/
2. If you wish to make a comment on a specific agenda item or public comment, please submit your comment via email by **5:00 PM on March 5, 2024** to the City Clerk at CityClerk@shafter.com
3. If you wish to make a written comment to the City Clerk, 336 Pacific Avenue, Shafter, CA 93263.
4. If you wish to make a comment during the live meeting, callers must first register with the City Clerk at 661-746-5012 before the meeting begins to receive instructions and the call- in number and code. Please call by 5:00pm on the Monday prior to the City Council meeting to allow ample time for sign up. You will need to provide your name, phone number and the item number you wish to address.
5. All public comments are provided to the City Council and applicable Staff, for review and consideration by the Board prior to taking action on any matters listed on the agenda and are incorporated into the official record of the City Council meeting.

336 Pacific Avenue, Shafter, CA 93263
Meeting Held In-Person and Via Zoom and Livestream to YouTube.

NOTICE OF
SPECIAL MEETING OF THE SHAFTER CITY COUNCIL

NOTICE IS HEREBY GIVEN that a special meeting of the City Council of the City of Shafter will be held on **March 5, 2024**. The meeting will convene at **5:00 PM**, in the Council Chamber at Shafter City Hall, 336 Pacific Avenue, Shafter, California and via teleconference and Livestream on YouTube. Said special meeting shall be for the following purpose:

MANAGEMENT REPORT:

1. **10-YEAR FINANCIAL FORECAST MODEL:** Council find the action is not defined as a “Project” pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the long-term financial forecast model designed and prepared by Bob Leland, Special Advisor Baker Tilly US, LLP. (City Manager Gabriel A. Gonzalez)

2. **FISCAL YEAR 2023/2024 MID-YEAR BUDGET UPDATE**: Council find the action is not defined as a “Project” pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the 2023/2024 Mid-Year Budget update; and approve a minute order authorizing the Finance Director to amend the Fiscal Year 2023/2024 budget on specific requests as outlined in the report. (City Manager Gabriel A. Gonzalez)

Yazmina Pallares, City Clerk

Affidavit of Posting Special Meeting Notice

This is to certify that this Special Meeting Notice was posted at City Hall and the Police Department by 5:00 p.m., February 29, 2024. Further information regarding this Agenda Notice is available at City Hall, 336 Pacific Ave., Shafter, CA.

Yazmina Pallares, S/S, City Clerk Dated: February 29, 2024

CITY OF SHAFTER
CITY COUNCIL REPORT

MEETING DATE: March 5, 2024

FROM: Gabriel A. Gonzalez, City Manager

PREPARED BY: Rogelio Sanchez, Finance Director

SUBJECT: 10-YEAR FINANCIAL FORECAST MODEL

RECOMMENDATION

Council find the action is not defined as a "Project" pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the long-term financial forecast model designed and prepared by Bob Leland, Special Advisor Baker Tilly US, LLP.

BACKGROUND

The Shafter City Council approved a request from the Finance Department to hire a financial consultant to create a long-term financial forecast model. The City contracted Baker Tilly, LLP to develop this model, focusing on the general fund over a 10-year forecast. A 10-year outlook for a forecast model is considered a best practice in the industry.

Shafter is considered one of the fastest-growing cities in California. With this growth also comes increased demand for city services and programs. The forecast model will provide the city council and city management with a way to evaluate future budgetary costs associated with providing additional city services. The long-term financial model is designed to help explore various scenarios and prioritize effectively.

ANALYSIS

This model will provide policy decision-makers and management with the tools to look ahead and make informed decisions, incorporating a long-term perspective. Unlike projections that offer a single scenario, this forecast model will consider economic factors to provide a realistic view of future finances.

The model will be useful in several areas, including budget development, assessing organizational capacity, labor negotiations, navigating economic downturns, and managing reserves. Its design reflects the understanding that forecasts are more accurate in the near term, with years 1-3 being realistic, years 4-5 still close, years 6-7 becoming less precise, and years 8-10 based on educated guesses.

Developing the model will involve city budget data, PERS discount rates, OPEB, employee labor agreements, contingencies, and revenues. It's meant to be a "living" tool, allowing management to adjust variables in real time to see potential budgetary and revenue impacts.

The city's consultant, Bob Leland, will make a virtual presentation of the forecast model at the city council meeting next Tuesday. For demonstration purposes, staff provided Mr. Leland with projected budget costs of future city services to be used in the model.

FISCAL IMPACT

No budget action is required. The new financial model was previously authorized during the FY 23/24 budget process.

CEQA ANALYSIS

The action is not defined as a “project” per Section 15378(b)(4) of the CEQA Guidelines because the action is approval of a consulting services contract to develop a financial model and therefore, it is governmental fiscal activity that does not involve any commitment to a specific project that can result in a potentially significant impact and not subject to CEQA.

APPROVED BY THE CITY ATTORNEY

No

ALTERNATIVES

Not applicable as the financial forecast model was previously approved during the FY 23/24 budget process.

NEXT STEPS

Use this new financial model for various functions, including budget preparation, strategic planning, etc.

ATTACHMENTS

None

CITY OF SHAFTER
CITY COUNCIL REPORT

MEETING DATE: March 5, 2024

FROM: Gabriel A. Gonzalez, City Manager

PREPARED BY: Rogelio Sanchez, Finance Director

SUBJECT: FISCAL YEAR 2023/2024 MID-YEAR BUDGET UPDATE

RECOMMENDATION

Council find the action is not defined as a “Project” pursuant to Section 15378(b)(4) of the CEQA Guidelines; accept the 2023/2024 Mid-Year Budget update; and approve a minute order authorizing the Finance Director to amend the Fiscal Year 2023/2024 budget on specific requests as outlined in the report.

BACKGROUND

The City Council adopts an annual operating budget based on projected revenues and expenditures anticipated during the fiscal year, defined as July 1 through June 30 of the following year. The adopted budget sets the parameters for expenditures by staff during the fiscal year based on the initial revenue projections. This report provides a mid-fiscal year overview of how revenues and expenditures compare to original projections and offers amendments for consideration as needed. The purpose of a Mid-Year Budget Report is to:

- Measure how City departments are performing relative to adopted operational budgets
- Determine if any budget adjustments are necessary for both revenues and expenditures
- Serve as a starting point in preparation for next year’s budget

The adopted budget is broken down by major fund groups. The fund groups include:

- General Fund (retail sales & property taxes)
- Enterprise Funds (sewer, water, drainage)
- Special Revenue Funds (gas tax, traffic, transportation, landscaping funds, etc.)
- Capital Improvement Projects (CIP; pedestrian improvements, water wells, etc.)

Each fiscal year, staff presents to the City Council a report providing an update on the City’s actual revenues and expenditures halfway through the fiscal year as compared to the adopted City budget, commonly referred to as the Mid-Year Budget Update.

ANALYSIS

GENERAL FUND REVENUE ANALYSIS:

Due to higher-than-anticipated tax revenues, we are anticipating a revenue increase of $3.61 million. This adjustment reflects our analysis of sales and property tax trends, alongside the imperative to meet the expanding needs of our community.

Sales Tax Revenue Growth: Over the past six years, sales tax has seen a Compound Annual Growth Rate (CAGR) of 8.0%. A significant contributor to this growth has been the recent establishment of an Amazon fulfillment center. This consistent upward trend underscores the robustness of our local economy and its potential for further expansion.

Property Tax Revenue Insights: Property tax has experienced an even more remarkable six-year CAGR of 10.6%. Key drivers of this growth include developments in the Gossamer Grove residential area and investments in the Wonderful Industrial Park. We observed notable year-over-year increases in property tax revenue: a 17.4% rise ($0.78 million) from Fiscal Year (FY) 2020 to 2021, an 8.6% increase ($0.45 million) from FY 2021 to 2022, and a significant 21.7% jump ($1.24 million) from FY 2022 to 2023. Projections for FY 2024 estimate a 16.7% increase, reaching $1.17 million, culminating in an anticipated total property tax revenue of $8.09 million. This growth trajectory not only reflects our city's expanding tax base but also its potential to sustain enhanced public services.

Addressing Community Needs: Shafter's revenue growth is a critical enabler in addressing the comprehensive needs of our growing population, including public safety, infrastructure, parks, sanitation, and access to safe drinking water. The challenge of attracting and retaining skilled police officers, amid nationwide staffing difficulties, emphasizes the need for competitive compensation structures. Fortunately, the growth in general fund operating revenues has outpaced both operating expenditures and inflation, presenting an opportunity to strategically allocate resources towards these pressing needs.

POLICE REQUESTS:

The City of Shafter is advancing the development of a new police substation in the Gossamer Grove area, funded by a $6 million state grant awarded in Fiscal Year 22/23. As one of California's fastest-growing cities, Shafter's expansion, particularly within the Wonderful Industrial Park and Gossamer Grove, underscores the urgent need for enhanced public safety measures and infrastructure development. These proposed enhancements align seamlessly with the City Council's strategic objectives and planning framework.

Police Department Personnel and Resource Requests:

To support this growth and ensure the safety and security of our community, the Police Department is seeking approval for the addition of the following positions and resources:

- Full-Time Dispatcher: Essential for managing increased call volumes, at an estimated annual cost of $117,000.
- Extra Help Dispatcher: To provide additional support during peak periods, with an annual cost of $50,000.
- Flock License Plate Reader Camera System: A critical technology investment for enhancing vehicle-related investigations and safety measures, involving a one-time setup cost of $92,000, plus an ongoing annual software subscription of $75,000.

Furthermore, authorize the hiring of the following additional positions:

- Crime Data Analyst: A pivotal role aimed at bolstering our data-driven policing efforts.
- Four Full-Time Police Officers: To adequately patrol and serve the expanding community areas.

Crime Data Analyst Position Overview:

As the Police Department evolves in response to the growing complexity and scale of urban challenges, the creation of a Crime Data Analyst position has emerged as a critical need. This position is poised to significantly enhance the operational effectiveness and service quality of our department, fostering a dynamic environment for staff development and career advancement.

Justification: The proposed Crime Data Analyst role is designed to bolster our department's capabilities in both preemptive strategies and responsive actions. The analyst will play a pivotal role in dissecting and interpreting crime data, facilitating a comprehensive understanding of criminal patterns, community concerns, traffic issues, and internal operational metrics. This will empower our team with actionable insights, driving improvements in investigation processes, patrol efficiency, crime prevention, and overall law enforcement efficacy.

Key Responsibilities: The Crime Data Analyst will be tasked with a diverse set of responsibilities, including but not limited to:

Conducting in-depth analysis of crime data, offender profiles, and community quality of life indicators.

Utilizing advanced tools such as ArcGIS Pro for spatial analysis of crime locations and Link Analysis for examining associations, especially in gang-related contexts.

Managing extensive data sets from various sources, including crime reports, records management systems, and local, state, and federal databases.

Generating predictive models to forecast crime trends and advising on strategic resource allocation to address crime hot spots and emerging threats.

Creating comprehensive reports, maps, bulletins, and risk assessments to support investigation, prosecution, and strategic planning efforts.

Providing expert testimony in court and conducting statistical studies to optimize departmental operations, including staffing and deployment strategies.

Collaborating with external agencies to enhance information sharing and analytical practices.

Impact: By integrating this role into our department, we anticipate a marked enhancement in our investigative support, the efficiency of patrol operations, and our ability to proactively address community safety concerns. The Crime Data Analyst will serve as a cornerstone for informed decision-making, enabling a more strategic approach to crime prevention and law enforcement within our community.

Conclusion: The establishment of the Crime Data Analyst position is a strategic investment in the future of our Police Department. It aligns with our commitment to innovation, excellence in public service, and the proactive safeguarding of our community. We request the City Council's support in approving this essential role, ensuring our department remains at the forefront of modern policing practices.

Full-Time Dispatcher Overview:

In response to the expanding needs and sophistication of the Police Department, the addition of a full-time dispatcher has become imperative. This role is designed to augment our current team of seven full-time dispatchers, addressing both the growth of the department and the increasing complexity of operations.

Current State and Need: The Police Department currently maintains six authorized dispatch positions. These professionals are the initial point of contact for individuals in crisis, requiring them to operate at an exceptionally high standard. The training provided to dispatchers is specialized and adheres to state-approved industry standards, ensuring they are well-prepared for the demands of the role.

Recent trends have highlighted a pressing need for additional support within the Communication Center. Over the past 36 months, we have experienced a significant turnover, losing four experienced dispatchers who collectively contributed over 25 years of service. This turnover rate, coupled with the existing operational demands, underscores the necessity for an extra dispatcher position.

Currently, the Communication Center operates with two fully trained dispatchers, one Dispatch Supervisor, and support from the Records Section, with four additional dispatchers undergoing training. While this arrangement allows for basic operational coverage, it falls short of providing the optimal level of service, particularly when considering absences due to vacations, sick leave, or required ongoing training.

Proposed Solution: Introducing an additional full-time dispatcher role will significantly enhance our service quality and ensure more robust coverage within the Communication Center. This expansion will not only compensate for staffing shortfalls during absences but also contribute to a more thoroughly trained and flexible dispatch team. The ultimate goal is to improve customer service and response efficiency, ensuring that our community receives the timely and effective support it deserves.

Conclusion: The addition of a full-time dispatcher is a strategic move to bolster the capacity and resilience of our Communication Center. This enhancement will directly contribute to improved service levels, better coverage, and a more adaptable response capability to meet the community's needs.

Four Police Officers Requests Overview:

The City of Shafter is experiencing rapid development, notably in the Southeast area, including the Gossamer Grove development. This growth has led to an increased demand for law enforcement services. In 2022, the Gossamer Grove area witnessed 681 law enforcement events, encompassing a wide range of incidents from burglary alarms and assaults to traffic enforcement and medical assistance. By 2023, this figure has surged by approximately 32% to 898 events, underscoring a significant uptick in law enforcement needs coinciding with the area's development.

Population and Development Projections: Gossamer Grove currently houses 1,600 residences, with an average occupancy of 3.5 individuals per residence, totaling a population of approximately 5,600. With projections indicating an annual construction of 300 residences and potential expansion to nearly 10,000 homes — alongside the development of eateries, gas stations, and shopping centers in Gossamer Grove and adjacent areas like Marcona Preserve and Mission Lakes — the necessity for enhanced police presence is evident. To address the escalating law enforcement events and ensure the safety and security of Shafter's growing population, we propose the addition of four police officers dedicated to the Southeast sector. This augmentation will enable the Police Department to effectively manage the diverse array of calls and maintain peace and security in this rapidly developing area.

Current Recruitment and Training Process: The Shafter Police Department recruits Academy Cadets to fill existing vacancies, with a mix of direct academy recruits and lateral hires. Cadets undergo training at the Kern County Sheriff Training Center, a rigorous program lasting approximately six months, followed by 4 to 6 months of field training. Given the current recruitment and training timelines, coupled with the limitation of enrolling three to four cadets per academy session, and the Sheriff's Office's capacity to host four academies annually, we anticipate that staffing these four new positions will span an estimated 18 months.

Conclusion: The strategic addition of four police officers to patrol the Southeast area of Shafter is imperative to keep pace with the city's growth and the corresponding increase in law enforcement demands. This proactive measure will ensure our Police Department remains equipped to provide the high level of service and safety our residents expect and deserve as Shafter continues to expand.

Budget Request for Flock License Plate Reader Camera System:

The City of Shafter seeks to enhance its public safety infrastructure through the acquisition and deployment of the "Flock" License Plate Reader (LPR) Camera

System. An initial investment of $91,250.00 is proposed for the installation of 25 LPR units at strategic intersections across the city.

Justification: Vehicles are often implicated in the commission of crimes, serving either as tools for perpetration or as means of escape. The integration of LPR technology will significantly bolster our law enforcement capabilities, enabling officers to swiftly identify and investigate vehicles involved in criminal activities. This system allows for the search and cross-referencing of vehicles by license plate, make, model, color, and other distinctive features, thereby accelerating the investigative process and enhancing the likelihood of apprehending suspects and solving crimes.

Collaborative Benefits: The Flock Camera System is a proven asset in law enforcement efforts and is currently employed by several neighboring agencies, including the Kern County Sheriff’s Office (KCSO), the Bakersfield Police Department (BPD), McFarland Police Department, and the Wasco Police Department. The implementation of this system in Shafter will not only advance our investigative and crime-solving capabilities but also facilitate a seamless exchange of critical information with these agencies. Our participation in this network ensures mutual access to LPR data, fostering collaborative efforts in crime prevention and investigation across jurisdictional boundaries.

Operational Impact: The deployment of the Flock LPR Camera System represents a strategic investment in our city's safety and security. By harnessing this advanced technology, the Shafter Police Department will enhance its operational efficiency and effectiveness, contributing to a safer community environment. The interoperability of our system with those of neighboring jurisdictions amplifies the value of this investment, enabling a comprehensive approach to regional law enforcement and public safety initiatives.

Conclusion: The proposed budget allocation for the Flock License Plate Reader Camera System is a critical step toward modernizing Shafter's law enforcement resources. This investment aligns with our commitment to leveraging technology for the safety and well-being of our community, marking a significant advancement in our crime prevention and investigation capabilities.

ECONOMIC DEVELOPMENT REQUESTS:

The Economic Development Department of the City of Shafter is submitting a revised budget request to address unforeseen financial needs for the fiscal year 2023/2024. This adjustment was necessitated by a series of unexpected expenses, primarily due to legal fees and software subscriptions.

Legal Fees Increase: The department has encountered an unanticipated increase in legal fees amounting to approximately $300,000. This surge is related to the negotiation and finalization of sales tax agreements. It is important to note that this expense is considered a one-time cost, specific to the current fiscal year, and not expected to recur in subsequent years.

Software Subscriptions: To support the department's strategic planning and market research efforts, there is a need for specialized software subscriptions. The anticipated annual ongoing costs of these tools is estimated at $12,000. These subscriptions will provide essential data and analytics capabilities to enhance the department's ability to make informed decisions and effectively implement economic development strategies.

Conclusion: The Economic Development Department is committed to fostering the growth and prosperity of Shafter's economy. The requested budget adjustments are critical to addressing immediate financial needs that have arisen unexpectedly. These adjustments will ensure the department continues to operate efficiently and effectively, laying a strong foundation for the city's economic development efforts. We appreciate the Council's consideration of this revised budget request and stand ready to provide any additional information required.

OTHER FUNDS REQUESTS:

Facilities Maintenance is requesting a budget adjustment of $68,000 to address several critical infrastructure needs across city facilities. The most significant portion of this request, $49,500, is allocated for the removal of outdated fencing at the Municipal Correctional Correction Facility (MCCF. Additionally, the request includes $8,500 for necessary repairs and replacement of air conditioning units at City Hall. These repairs are imperative to maintain a safe and comfortable environment for employees and visitors, ensuring that the building's cooling system is efficient and reliable. The budget also encompasses $10,000 for repairs to the gutters at City Hall, a preventative measure to avoid water damage and maintain the structural integrity of the building.

The Telecommunications Department is seeking a budget allocation of $25,000 for essential repairs and maintenance of our fiber optic infrastructure and damaged connection boxes. This investment is critical to ensuring the reliability and performance of telecommunications services for industrial businesses within our jurisdiction. The fiber optic connections are the backbone of our digital infrastructure, providing high-speed internet and data services that are vital for the operational efficiency and competitiveness of these businesses.

The requested funds will be directed towards repairing damaged fiber optic cables and replacing compromised connection boxes, which have been identified as significant vulnerabilities affecting service quality and reliability. The maintenance work is urgent to prevent further disruptions and potential losses for businesses relying on our network for their operations. This allocation is not merely a cost but an investment in the economic infrastructure of our community, supporting the growth and sustainability of industrial businesses.

FISCAL IMPACT

The general fund revenues are set to increase by $3.61 million, with $3.28 million derived from tax revenues and the remaining $0.33 million from service fees. However, development agreements will see a -$1.35 million reduction due to lower sales taxes from these agreements. The net revenue increase, primarily from property and sales tax increases related to recent growth, will sufficiently cover both one-time and ongoing expenses for the Police and Economic Development departments.

For the Police department, a budget adjustment of $179,000, as the remaining ongoing costs will be incorporated into the fiscal year 24/25 operating budget. Additionally, there's a $0.41 million adjustment for Capital Improvement Projects (CIP) related to City Hall improvements, correcting an oversight from the previous budget cycle. Economic development adjustments will cost an estimated $0.31 million. Overall, we see a $4 million general fund improvement for FY 23/24 compared to the initial adapted budget. Minor budget adjustments outside the general fund are also proposed, including $68,000 for facilities maintenance fund and $25,000 for the telecommunications fund.

CEQA ANALYSIS

The action is exempt from the California Environmental Quality Act (CEQA) because it is not defined as a "project" per Section 15378(b)(4) of the CEQA Guidelines. The action is a government fiscal activity that does not involve any commitment to any specific project that may result in a potentially significant impact on the environment.

APPROVED BY THE CITY ATTORNEY

No

ALTERNATIVES

City Council may provide direction.

NEXT STEPS

Make the necessary budget adjustments as indicated in the summary sheet.

ATTACHMENTS

1. Mid-Year Adj

General Fund Recommended Budget Ajustments

Description	Account	Increase/ (Decrease)
Prop Tax - Current Sec	0100-10-000-00-00-400000-	1,063,270
Prop Tax - Current Unsec	0100-10-000-00-00-400001-	71,916
Prop Tax - Supp Current Sec	0100-10-000-00-00-400002-	19,250
Prop Tax - In Lieu of VLF	0100-10-000-00-00-400010-	1,194,654
Prop Tax - ABx1 26 Excess	0100-10-000-00-00-400012-	52,677
Sales Tax - Bradley-Burns	0100-10-000-00-00-400100-	18,000
Sales Tax - Prop 172	0100-20-200-14-00-400101-	5,590
Franchise Tax - Electricity	0100-10-000-00-00-400200-	129,727
Franchise Tax - Natural Gas	0100-10-000-00-00-400201-	48,393
Franchise Tax - Refuse	0100-10-000-00-00-400202-	667,829
Franchise Tax - Cable	0100-10-000-00-00-400203-	(4,667)
Real Property Trans Tax	0100-10-000-00-00-400400-	5,772
Motor Vehicle License Fee/Tax	0100-10-000-00-00-400700-	21,419
Prop Tax - Other In Lieu Taxes	0100-10-000-00-00-400013-	(9,559)
General Fund Taxes		**3,284,271**
Planning Fees - Zone & Subdiv	0100-10-145-13-00-410400-	201,233
Police Fees-SRO	0100-20-200-14-00-410503-	117,384
Business License Fee	0100-10-145-13-00-430000-	6,100
Animal License Fee	0100-20-200-15-00-430100-	(1,154)
General Fund Fees		**323,563**
General Fund Revenues		**3,607,834**
Labor Cost	0100-20-200-14-00-500000-	87,000
Software Subscription	0100-20-200-14-00-510150-	92,000
Police Total		**179,000**
Development Agreements	0100-10-125-07-00-510803-	(1,350,000)
Legal Services - Bus Devel	0100-10-125-07-00-510423-	300,000
Software Subscription	0100-10-125-06-00-510150-	12,000
Economic Development		**(1,038,000)**
Capital Prj.- Buildings & Imp.	0100-60-400-28-90-580200-	410,000
General Fund Expenditures		**(449,000)**

Other Funds Recommended Budget Adjustments

Repairs & Maintenance	5100-50-405-28-00-510200-MCCF	40,000
Repairs & Maintenance	5100-50-405-28-90-510200-	10,000
Building Repair & Maintenance	5100-50-405-28-00-510205-	16,000
Building Repair & Maintenance	5100-50-405-28-90-510205-	2,000
Facilities Maintenance total		**68,000**
Telecommunications Repairs & Maintenance	5004-40-500-30-01-510200-	25,000