



AGENDA OF A SPECIAL MEETING  
NATIONAL CITY COUNCIL  
ONLINE ONLY MEETING  
<https://www.nationalcityca.gov/webcast>  
LIVE WEBCAST  
COUNCIL CHAMBERS  
CIVIC CENTER  
1243 NATIONAL CITY BOULEVARD  
NATIONAL CITY, CALIFORNIA  
TUESDAY, APRIL 19, 2022 – 4:00 PM

**ALEJANDRA SOTELO-SOLIS**  
Mayor

**MARCUS BUSH**  
Vice Mayor

**RON MORRISON**  
Councilmember

**MONA RIOS**  
Councilmember

**JOSE RODRIGUEZ**  
Councilmember

1243 National City Blvd.  
National City, CA 91950  
619-336-4240

Meeting agendas and  
minutes available on the  
City's website at  
[WWW.NATIONALCITYCA.GOV](http://WWW.NATIONALCITYCA.GOV)

**NOTICE:** The health and well-being of National City residents, visitors, and employees during the COVID-19 outbreak remains our top priority. The City of National City is coordinating with the County of San Diego Health Human Services Agency, and other agencies to take measures to monitor and reduce the spread of the novel coronavirus (COVID-19). **The World Health Organization has declared the outbreak a global pandemic and local and state emergencies have been declared providing reprieve from certain public meeting laws such as the Brown Act.**

As a result, the City Council Meeting will occur only online to ensure the safety of City residents, employees and the communities we serve. A live webcast of the meeting may be viewed on the city's website at [www.nationalcityca.gov](http://www.nationalcityca.gov). **For Public Comments see "PUBLIC COMMENTS" section below.**

**ORDER OF BUSINESS:** Public sessions of all Regular Meetings of the City Council / Community Development Commission - Housing Authority (hereafter referred to as Elected Body) begin at 6:00 p.m. on the first and third Tuesday of each month. Public Hearings begin at 6:00 p.m. unless otherwise noted. Closed Meetings begin in Open Session at 5:00 p.m. or such other time as noted, and after announcing closed session items, convenes into a Closed Meeting. If a workshop is scheduled, the subject and time of the workshop will appear on the agenda. The Mayor and Council members also sit as the Chairperson and Members of the Board of the Community Development Commission (CDC).

**REPORTS:** All open session agenda items and reports as well as all documents and writings distributed to the Elected Body less than 72 hours prior to the meeting, are available for review on the City's website at [www.nationalcityca.gov](http://www.nationalcityca.gov). Regular Meetings of the Elected Body are webcast and archived on the City's website at [www.nationalcityca.gov](http://www.nationalcityca.gov).

**PUBLIC COMMENTS:** There are multiple ways you can make sure your opinions are heard and considered by our City Council as outlined below:

**Submit your public comment prior to the meeting:** To submit a comment in writing, email [PublicComment@nationalcityca.gov](mailto:PublicComment@nationalcityca.gov), provide the agenda item number and title of the item in the subject line of your email. Public comments or testimony is limited to up to three (3) minutes. If the comment is not related to a specific agenda item,

indicate General Public Comment in the subject line. All email comments received by 2:00 p.m. on the day of the meeting will be read into the record at the City Council meeting, emailed to the City Councilmembers, and retained as part of the official record. All comments will be available on the City website within 48 hours following the meeting.

**Register online and participate in live public comment during the meeting:** To provide live public comment during the meeting, you must pre-register on the City's website at <https://www.nationalcityca.gov/publiccomment> by 2:00 p.m. on the day of the regular meeting to join the City Council Meeting.

\*\*\*Please note that you do not need to pre-register to watch the meeting online, but you must pre-register if you wish to speak.

Once registered, you will receive an email with a link from Zoom to join the live meeting. You can participate by phone or by computer. Please allow yourself time to log into Zoom before the start of the meeting to ensure you do not encounter any last-minute technical difficulties.

\*\*\*Please note that members of the public will not be shown on video; they will be able to watch and listen and speak when called upon. Public microphones will be muted until it is your turn to comment.

Each speaker is allowed up to three (3) minutes to address the City Council. Please be aware that the Mayor may limit the comments' length due to the number of persons wishing to speak or if comments become repetitious or unrelated.

All comments are subject to the same rules as would otherwise govern speaker comments at the meeting. Speakers are asked to be respectful and courteous. Please address your comments to the City Council as a whole and avoid personal attacks against members of the public, City Council, and city staff.

**Questions about public comment or City Council protocols?** Please contact the City Clerk's Office at (619) 336-4228 or via email at [Clerk@nationalcityca.gov](mailto:Clerk@nationalcityca.gov).

**INTERPRETATION SERVICES:** To use the Zoom interpretation feature you must first Pre-Register on Zoom. Once logged into Zoom to use the interpretation feature, please scroll to the bottom of the Zoom screen (where the meeting controls are), click on the interpretation icon (world), and select English as your language. If you are joining using the Zoom mobile app (cell phone, tablet, etc.), please press the ellipsis (...), then Interpretation, and then choose your language.

**WRITTEN AGENDA:** With limited exceptions, the Elected Body may take action only upon items appearing on the written agenda. Items not appearing on the agenda must be brought back on a subsequent agenda unless they are of a demonstrated emergency or urgent nature, and the need to take action on such items arose after the agenda was posted.

**CONSENT CALENDAR:** Consent calendar items involve matters which are of a routine or noncontroversial nature. All consent items are adopted by approval of a single motion by the City Council. Prior to such approval, any item may be removed from the consent portion of the agenda and separately considered, upon request of a Councilmember, a staff member, or a member of the public.

Upon request, this agenda can be made available in appropriate alternative formats to persons with a disability in compliance with the Americans with Disabilities Act. Please contact the City Clerk's Office at (619) 336-4228 to request a disability-related modification or accommodation. Notification 24-hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

**AVISO:** La salud y el bienestar de los residentes, visitantes y empleados de National City durante el brote de COVID-19 sigue siendo nuestra máxima prioridad. El Ayuntamiento de la Ciudad de National City se está coordinando con la Agencia de Salud y Servicios Humanos del Condado de San Diego y otras agencias para tomar medidas con el fin de monitorear y reducir la propagación del nuevo coronavirus (COVID-19). La Organización Mundial de la Salud declaró el brote como una pandemia global y se han manifestado emergencias locales y estatales que resultan en la suspensión de ciertas leyes de reuniones públicas, tal como la Ley Brown.

Como resultado de ello, la junta del Concejo Municipal del Ayuntamiento se llevará a cabo solamente en línea para garantizar la seguridad de los residentes, empleados y comunidades locales que atendemos. Se podrá ver una transmisión en vivo de la junta en el sitio web del Ayuntamiento en [www.nationalcityca.gov](http://www.nationalcityca.gov). **Para comentarios públicos, vea la sección "COMENTARIOS PÚBLICOS" más adelante.**

**ORDEN DEL DÍA:** Las sesiones públicas de todas las juntas ordinarias del Concejo Municipal/Comisión de Desarrollo Comunitario - Autoridad de Vivienda (en lo sucesivo denominado Órgano Electo) inician a las 6:00 p.m. el primer y tercer martes de cada mes. Las audiencias públicas inician a las 6:00 p.m., a menos que se indique lo contrario. Las juntas cerradas inician en sesión abierta a las 5:00 p.m. o en cualquier otro momento que se indique, y tras anunciar los temas de la sesión cerrada, la junta se realiza como sesión cerrada. Si se programa una reunión de discusión y análisis, el tema y la hora de la misma aparecerán en la agenda. La Alcaldesa y los Concejales se reúnen por igual que el Presidente y los integrantes del Consejo de la Comisión de Desarrollo Comunitario.

**INFORMES:** Todos los temas e informes de la agenda de la sesión abierta, así como todos los documentos y escritos entregados al Órgano Electo menos de 72 horas antes de la sesión, aparecerán en el sitio web del Ayuntamiento. Las juntas ordinarias del Órgano Electo se transmiten por Internet y se archivan en el sitio web del Ayuntamiento en [www.nationalcityca.gov](http://www.nationalcityca.gov).

**COMENTARIOS PÚBLICOS:** Hay varias formas en las que puede asegurarse de que sus opiniones sean escuchadas y consideradas por nuestro Concejo Municipal como se describe a continuación:

**Envíe su comentario público antes de la sesión:** Para enviar un comentario por escrito, envíe un correo electrónico a [PublicComment@nationalcityca.gov](mailto:PublicComment@nationalcityca.gov). Por favor, indique el número del tema del programa y el título del tema en la línea de asunto de su correo electrónico. Los comentarios o testimonios públicos están limitados a tres (3) minutos. Si el comentario no está relacionado con un tema específico del programa, indique Comentario público general en la línea de asunto. Todos los comentarios recibidos por correo electrónico antes de las 2:00 p.m. del día de la reunión serán leídos en el registro en la reunión del Concejo Municipal, enviados por correo electrónico a los Concejales de la Ciudad, y retenidos como parte del registro oficial. Todos los comentarios estará disponible en el sitio web de la ciudad dentro de las 48 horas posteriores a la reunión.

**Regístrese en línea y participe en los comentarios públicos en vivo durante la sesión:**

Para proporcionar comentarios públicos en vivo durante la sesión, debe registrarse previamente en el sitio web del Ayuntamiento en <https://www.nationalcityca.gov/publiccomment> **antes de las 2:00 p.m.** del día de la junta ordinaria para incorporarse a la sesión del Concejo Municipal.

\*\*\*Tenga presente que no necesita registrarse previamente para ver la sesión en línea, pero debe registrarse previamente si desea hablar.

Una vez registrado, recibirá un correo electrónico con un enlace de Zoom para integrarse a la sesión en vivo. Puede participar por teléfono o por computadora. Tómese el tiempo necesario para iniciar la reunión en Zoom antes del inicio de la sesión para asegurarse de no encontrar dificultades técnicas de último momento.

\*\*\*Tenga presente que las personas del público no se mostrarán en vídeo; podrán observar, escuchar y hablar cuando se les solicite. Los micrófonos públicos se silenciarán hasta que sea su turno de comentar.

Cada orador tiene hasta tres (3) minutos para dirigirse al Concejo Municipal. Tenga en cuenta que la Alcaldesa puede limitar la extensión de los comentarios debido a la cantidad de personas que deseen hablar o si los comentarios se vuelven repetitivos o no relacionados.

Todos los comentarios están sujetos a las mismas reglas que de otro modo regirían los comentarios de los oradores en la sesión. Se pide a los oradores que sean respetuosos y corteses. Dirija sus comentarios al Concejo Municipal en su conjunto y evite ataques personales contra personas del público, el Concejo Municipal y el personal del Ayuntamiento.

**¿Preguntas sobre comentarios públicos o protocolos del Concejo Municipal?**

Comuníquese con la Oficina de la Secretaria del Ayuntamiento al teléfono (619) 336-4228, o por correo electrónico a [Clerk@nationalcityca.gov](mailto:Clerk@nationalcityca.gov).

**SERVICIO DE INTERPRETACIÓN:** Para utilizar la función de interpretación zoom primero debe registrarse previamente en el sitio web de Zoom. Una vez que haya iniciado sesión en zoom para utilizar la función de interpretación, favor de desplazarse a la parte inferior de la pantalla de Zoom (donde aparecen los controles). Haga clic en el ícono de interpretación (globo terráqueo), y seleccione "*Spanish*" (español). Si está utilizando la aplicación móvil de Zoom (celular, tableta, etc.), presione los puntos suspensivos (...), luego "*interpretation*" y luego el idioma.

**AGENDA ESCRITA:** Con contadas excepciones, el Órgano Electo puede tomar medidas únicamente sobre los temas que aparecen en la agenda escrita. Los temas que no aparezcan en la agenda deben aparecer en una agenda subsecuente, a menos que sean de emergencia o urgencia demostrada, y la necesidad de tomar medidas sobre esos temas haya surgido después de haber sido publicada la agenda.

**CALENDARIO DE CONSENTIMIENTO:** Los temas del calendario de consentimiento implican cuestiones de naturaleza rutinaria o no controvertida. Todos los temas de consentimiento se adoptan mediante la aprobación de una sola moción del Concejo Municipal. Antes de la aprobación, cualquier tema puede eliminarse de la parte de

consentimiento de la agenda y considerarse aparte, a petición de un concejal, individuo del personal del Ayuntamiento o persona del público.

Previa solicitud, esta agenda puede estar disponible en formatos alternativos apropiados para personas con discapacidades, en observancia de la Ley de Estadounidenses con Discapacidades. Llame al teléfono (619) 336-4228 de la Oficina del Secretario del Ayuntamiento para solicitar una modificación o adaptación de acceso relativa a la discapacidad. Notificar 24 horas antes de la sesión permitirá al Ayuntamiento hacer arreglos razonables para garantizar la accesibilidad a esta junta.

## **OPEN TO THE PUBLIC**

### **A. CITY COUNCIL**

**CALL TO ORDER**

**ROLL CALL**

**PLEDGE OF ALLEGIANCE TO THE FLAG**

**PUBLIC COMMENTS (THREE-MINUTE TIME LIMIT)**

#### **1. BUDGET WORKSHOP/FISCAL YEAR 2023 BUDGET PRESENTATION**

- ❖ Introduction and Overview
- ❖ Strategic Planning
- ❖ City Priorities
- ❖ Preliminary Financial Forecast and Historical Trends
- ❖ Fiscal Year 2022-2023 Preliminary Budget (FY July 2022–June 2023)
- ❖ Capital Improvement Program (CIP) 5- year plan
- ❖ Closing Comments, Next Steps, and Request for Direction
- ❖ Public Comment
- ❖ City Council Comments and Direction

Copy of the preliminary budget is available for public review at the following location:

- <http://www.nationalcityca.gov/government/city-clerk/agendas-minutes>

#### **ADJOURNMENT**

Regular Meeting of the City Council and Community Development Commission  
- Housing Authority of the City of National City - Tuesday – April 19, 2022 - 6:00  
p.m. - Council Chambers - National City, California.



**NOTICE OF SPECIAL MEETING  
NATIONAL CITY COUNCIL  
ONLINE ONLY MEETING**

**<https://www.nationalcityca.gov/webcast>  
LIVE WEBCAST**

**COUNCIL CHAMBERS  
CIVIC CENTER, 1243 NATIONAL CITY BOULEVARD  
NATIONAL CITY, CALIFORNIA**

**TUESDAY, APRIL 19, 2022 – 4:00 PM**

NOTICE IS HEREBY GIVEN, that the City Council of the City of National City will hold a Special Meeting on Tuesday, April 19, 2022, at 4:00 p.m., or as soon thereafter as the matter may be considered, in the Council Chambers at the Civic Center, 1243 National City Boulevard, National City, California, 91950. The business to be transacted at said meeting will be for the City Council to consider the following:

**A. CITY COUNCIL**

**CALL TO ORDER**

**ROLL CALL**

**PLEDGE OF ALLEGIANCE TO THE FLAG**

**PUBLIC COMMENTS (THREE-MINUTE TIME LIMIT)**

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- Council Chambers - National City, California.



**CITY OF NATIONAL CITY, CALIFORNIA  
COUNCIL AGENDA STATEMENT**

**MEETING DATE:** April 19, 2022

**AGENDA ITEM NO. 1**

**ITEM TITLE:**

Budget Workshop / Fiscal Year 2022/2023 Budget Presentation. (Finance)

**PREPARED BY:**

Paul Valadez

**DEPARTMENT:** Finance

**PHONE:** 619-336-4332

**APPROVED BY:** 

**EXPLANATION:**

Please see attached powerpoint presentation.

**FINANCIAL STATEMENT:**

**APPROVED:** \_\_\_\_\_ Finance

**ACCOUNT NO.**

**APPROVED:** \_\_\_\_\_ MIS

**ENVIRONMENTAL REVIEW:**

N/A

**ORDINANCE:** INTRODUCTION:

FINAL ADOPTION:

**STAFF RECOMMENDATION:**

Staff recommends City Council to review and provide feedback to staff on Preliminary Fiscal Year 2022/2023 Budget.

**BOARD / COMMISSION RECOMMENDATION:**

N/A

**ATTACHMENTS:**

1. Power Point Presentation
2. Preliminary FY2022/2023 is available for public review @ [Agendas & Minutes | National City, CA \(nationalcityca.gov\)](https://www.nationalcityca.gov/agendas-and-minutes)



**FISCAL YEAR 2023  
BUDGET WORKSHOP**

April 19, 2022



**Brad Raulston  
City Manager**

**Budget Team**

**Tony Winney, Roberto Yano, Molly Brennan  
Janel Pehau, Paul Valadez, Sheila Pangco**

**Department Heads**

**Carlos Aguirre, Charles Bell, Jr., Shelley Chapel, Robert Meteau,  
Frank Parra, Joyce Ryan, Jose Tellez, Armando Vergara**

**TOGETHER  
WE  
CAN!**

# Workshop Outline

- ❖ Introduction and Overview
- ❖ Strategic Planning
- ❖ City Priorities
- ❖ Preliminary Financial Forecast and Historical Trends
- ❖ Fiscal Year 2022-2023 Preliminary Budget (FY July 2022-June 2023)
- ❖ Capital Improvement Program (CIP) – 5 Year Plan
- ❖ Closing Comments, Next Steps, and Request for Direction
- ❖ Public Comment
- ❖ City Council Comments and Direction



# 2021 Accomplishments

- ❖ Increased our Reserves and Improved Credit Rating
- ❖ Pivoted organization during COVID pandemic to ensure continued access by the public to all essential services
- ❖ Provided 695 households with almost \$5 million in COVID-19 Emergency Rental Assistance and Utility Assistance
- ❖ Partnered with McAlister Institute to add two additional full-time Homeless Outreach staff
- ❖ Received over \$13 million in “competitive” grants for capital projects
- ❖ The State Certified National City's 6th Cycle Housing Element and City Council approved the 2021-2025 Housing Strategic Plan
- ❖ Served 48,800 Nutrition Center meals Nutrition Center Senior meals, delivered 12,006 Senior meals, and distributed 25,385 Emergency youth meals
- ❖ Administered 6,219 vaccines (5,218 COVID vaccines and 1,001 Flu vaccines) in partnership with Point Loma Nazarene University



# 2021 Accomplishments (cont.)

- ❖ Received Robert Wood Johnson Community of Health Prize
- ❖ Completed Paradise Creek Educational Park
- ❖ Conducted 10,395 Fire Calls for Service and 1,035 Fire inspections
- ❖ Conducted 58,677 Police Calls for Service and hired 8 new Police Officers
- ❖ Expanded wireless access and launched laptop and wireless loan program at Library
- ❖ Completed Paradise Valley Creek Water Quality and Community Upgrades
- ❖ Community Service Day: recycled 4,500 pounds of e-waste and 32 tons of trash collected. Removed 130 abandoned/unsafe vehicles.
- ❖ Responded to 2,500 online customer service requests in the community
- ❖ Fulfilled 449 Public Records Act requests
- ❖ Negotiated meaningful wage increases for our Firefighters and Municipal Employee Groups



# FY 2022 Budget and Fiscal Health

- ❖ Forecasting a General Fund budget surplus for first year in ten years
- ❖ Important to retain controls on General Fund discretionary spending, as surplus is projected to end when ARPA funds end in FY25
- ❖ Remain focused on economic development projects/programs
- ❖ Continue to support committed work force with customer service culture that supports the 7Cs pledge
- ❖ Use one time revenue for one time expenditures
- ❖ Continue recovery and grow ongoing revenue for ongoing expenditures



# Employees, Volunteers, & Partners

## Service = People + Partnerships

- ❖ City employs approximately 400 essential workers
- ❖ National City is a full-service city (no public safety contracts)
- ❖ Committed work force that relies on fiscal sustainability
  - ❖ Meaningful and sustainable wage increases for our workers
- ❖ Boards, Commissions, and other official committees
- ❖ Task Forces, Community Clubs, CERT, RSVP, other city volunteers
- ❖ Partnerships with non-profits to deliver services
- ❖ SCEDC & Chamber of Commerce





# Projects, Projects, Projects

*One time funds = Once in a generation opportunities*

- ❖ Significant funding available for capital projects through the State and Feds
- ❖ Prioritize and execute timely projects through meaningful community input
- ❖ Addressing deferred maintenance, modern needs and future growth
- ❖ Consider staff workload and other ongoing costs
- ❖ Finalize Carmax...Continue Downtown Revitalization...Housing Strategic Plan
- ❖ Partnership with Port coming to reality...Marina Gateway RFP





# Strategic Planning





## **7 Cs Pledge**

***We Pledge to Provide  
Customer Service through a  
Culture of  
Courtesy, Collaboration,  
Communication with a  
Commitment to our  
Community***



# Current Strategic Plan 2020-2025

## TWO-YEAR STRATEGIC PLANNING CYCLE

- ❖ 7 Focus Areas – 7 Cs Pledge
  - ❖ Balanced Budget & Economic Development
  - ❖ Communications & Outreach
  - ❖ Health, Environment, & Sustainability
  - ❖ Housing & Community Development
  - ❖ Parks, Recreation, & Library
  - ❖ Public Safety
  - ❖ Transportation Choices & Infrastructure



# Current Strategic Plan 2020-2025

## PRIORITIZE AND EXECUTE

- ❖ 7 Ongoing Initiatives
  - ❖ Maintain Credit Rating and Reserves
  - ❖ Upgrade Outreach Efforts
  - ❖ Finalize Climate Action Plan and Housing Strategic Plan
  - ❖ Succession Planning and Training
  - ❖ Restart Community Events
  - ❖ Solidify Squad Program and Complete Workload Analysis
  - ❖ Pursue HOPE Improvements and Ongoing Capital Funding





# City Priorities for FY 2022/23



# Economic Development and Revenues

## ECONOMIC DEVELOPMENT

- Complete Carmax Project
- Certify Balanced Plan EIR
- Release RFP For Marina Gateway
- Promote Business Community
- Support Downtown Growth

## REVENUE GROWTH

- Develop Parking Authority
- Utilize Housing Authority
- Process Cannabis Applications with 5% General Fund Fee
- Issue Freeway Sign RFP
- Recover Full Costs where Appropriate

# CIP Project Delivery and Maintenance

## ENGINEERING

- Emphasize Customer Service and Responsiveness
- Effectively Manage CIP Implementation
  - Parks
  - Facilities
  - Streets
  - Sewer
  - Fleet

## PUBLIC WORKS

- Maintain Parks, Streets, Infrastructure
- Manage City Facilities/Department Maintenance Requests
- Modernize and Maintain Fleet
- Implement Energy Efficiency and Decarbonization
- Improve Traffic Systems



# Public Safety

## POLICE

- Recruitment/Retention/Succession
- Resolve Dispatcher Crisis
- Reduce Crime & Improve Readiness
- Launch New Dispatch System
- Expand Community Engagement

## FIRE

- Recruitment/Retention/Succession
- Long Range Plan For Response
- Station 33 Build Out
- Expand Community Education
- Disaster Preparedness

# Library, Recreation and Cultural Arts

## LIBRARY

- Reestablish Library Hours
- Introduce Fine Free Policy
- ESL Literacy Program
- Create Collaborative Teams
- Upgrade Systems and Software

## COMMUNITY SERVICES

- Restart Community Breakfasts
- Establish Citywide Volunteer Clubs
- Adopt Cultural Arts Plan
- Support Cultural Assets
- Enhance Nutrition Center

# Housing and Community Development

## HOUSING AUTHORITY

- Implement Housing Strategic Plan Objectives
- Finalize General Plan Update
- Implement Climate Action Plan
- Complete Notice of Funding Availability
- Kimball Highland Project

## COMMUNITY DEVELOPMENT

- Emphasize Customer Service and Responsiveness
- Strengthen Code Compliance
- Lead Parking Authority
- Coordinate Clean-ups
- Homelessness Services

# Internal Support Services

## FINANCE

- Update Master Fee Schedule
- Digitize Accounts Payable

## HUMAN RESOURCES

- Recruitment Efforts
- Expand Employee Training Program
- Succession Planning

## CITY CLERK

- Oversee Election
- Effectively Manage PRA Requests
- Implement New Records Management System

## INFORMATION TECHNOLOGY

- MUNIS Finance Enterprise Software Implementation
- Desktop Computer Replacement Project

# Administration

## CITY MANAGER'S OFFICE

- Present and Manage Budget
- Lead Economic Development and Regional Representation
- Enhance Communications/Organizational Culture
- Present Quarterly Financial Reports and Priorities

## CITY ATTORNEY'S OFFICE

- Manage Liability/Risk Management Program
- Strengthen Local and Regional Relationships with Community Partners
- Furthering Diversity, Equity, and Inclusion Initiatives

# Together, We Can!

## HEALTH INITIATIVES

- Food Action Plan
- Wellness & Recreation Centers
- Air Quality Initiatives
- Complete Streets and Clean Mobility

## CLEAN-UP EFFORTS

- Quality Of Life Crew
- Organized Clean Ups
- Graffiti Abatement
- Public Art Projects



# **FY23 Preliminary Budget All Funds**



# Total Operating & Capital Budget FY 23 Preliminary vs FY 22 Adopted

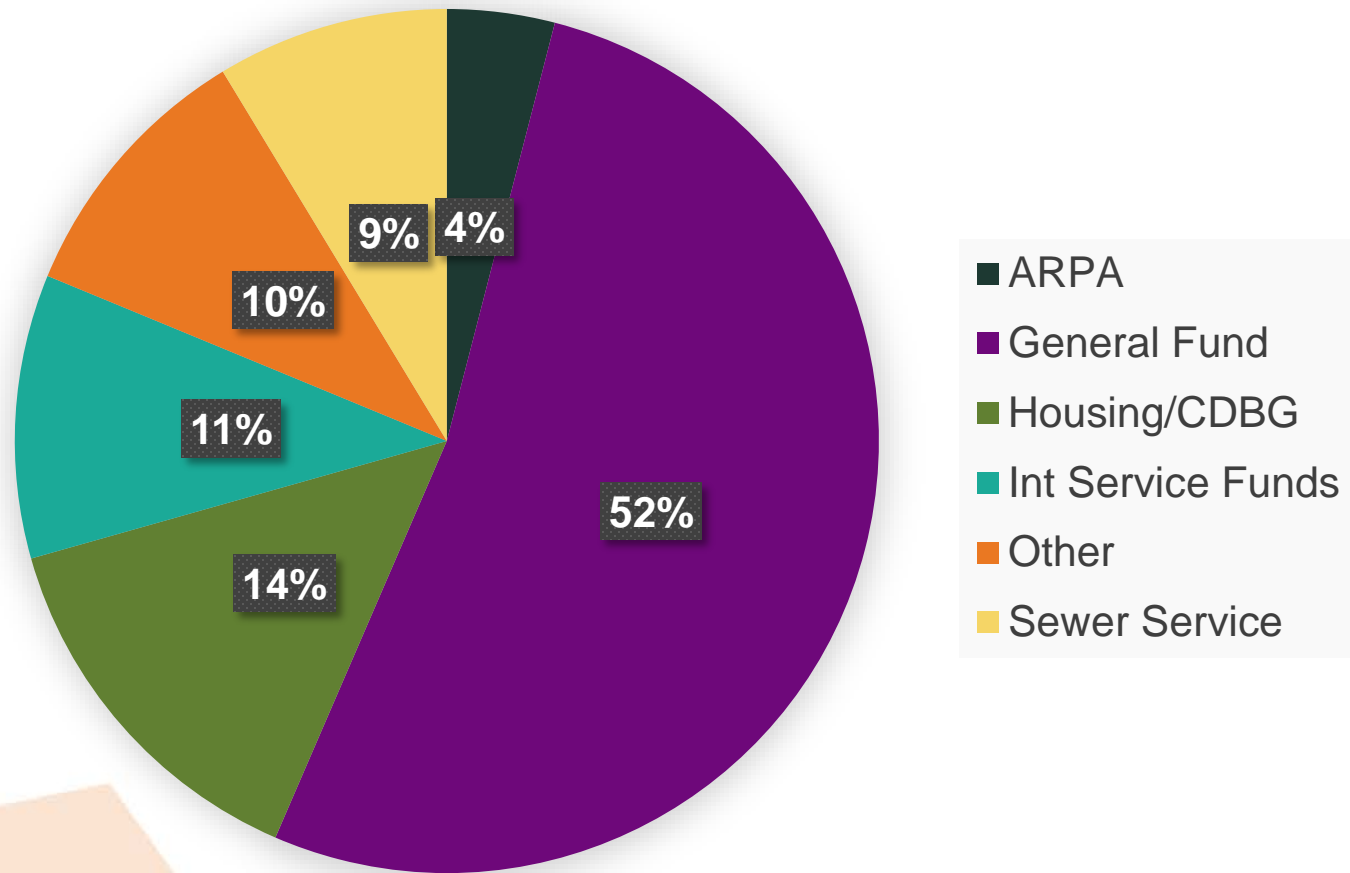
	<u>FY 23 Preliminary</u>	<u>FY 22 Adopted</u>	<u>Change</u>
<b>All Funds</b>			
All Revenues	\$ 124,047,381	\$ 113,908,730	\$10,138,651
All Expenditures	124,176,121	123,082,275	1,093,846
Projected Use of Fund Balance	\$ (128,741)	\$ (9,173,545)	\$ 9,044,804





# Expenditure by Fund

FY23 Preliminary Expenditures by Fund



# Revenues & Expenditures Other Funds FY23 Preliminary

## PRELIMINARY BY FUND TYPE

	FY 23 Prelim Revenue	FY 23 Prelim Expenditures
Housing/CDBG Funds	15,687,642	17,534,588
Internal Service Funds	12,640,160	13,194,602
Sewer Service Fund	9,931,785	10,772,887
Other	6,223,142	8,544,594
ARPA Fund	9,005,454	5,000,000
Library/Parks Funds	4,036,621	3,978,429
<b>Total Other Funds</b>	<b>\$57,524,804</b>	<b>\$59,025,100</b>





# General Fund



# Preliminary Budget Summary

## Fiscal Year 2023

### GENERAL FUND

	FY 23 Preliminary	FY 22 Adopted	Change
<b>Total Revenues</b>	\$ 64,514,077	\$56,753,217	\$7,760,860
<b>Transfers In</b>	2,005,500	5,500	2,000,000
<b>Expenditures</b>	62,839,346	58,560,304	4,279,042
<b>Transfers Out</b>	2,311,675	1,993,910	317,765
<b>Fund Balance (Use) Gain</b>	\$ 1,368,556	\$ (3,795,497)	\$ 5,164,053



# Expenditures

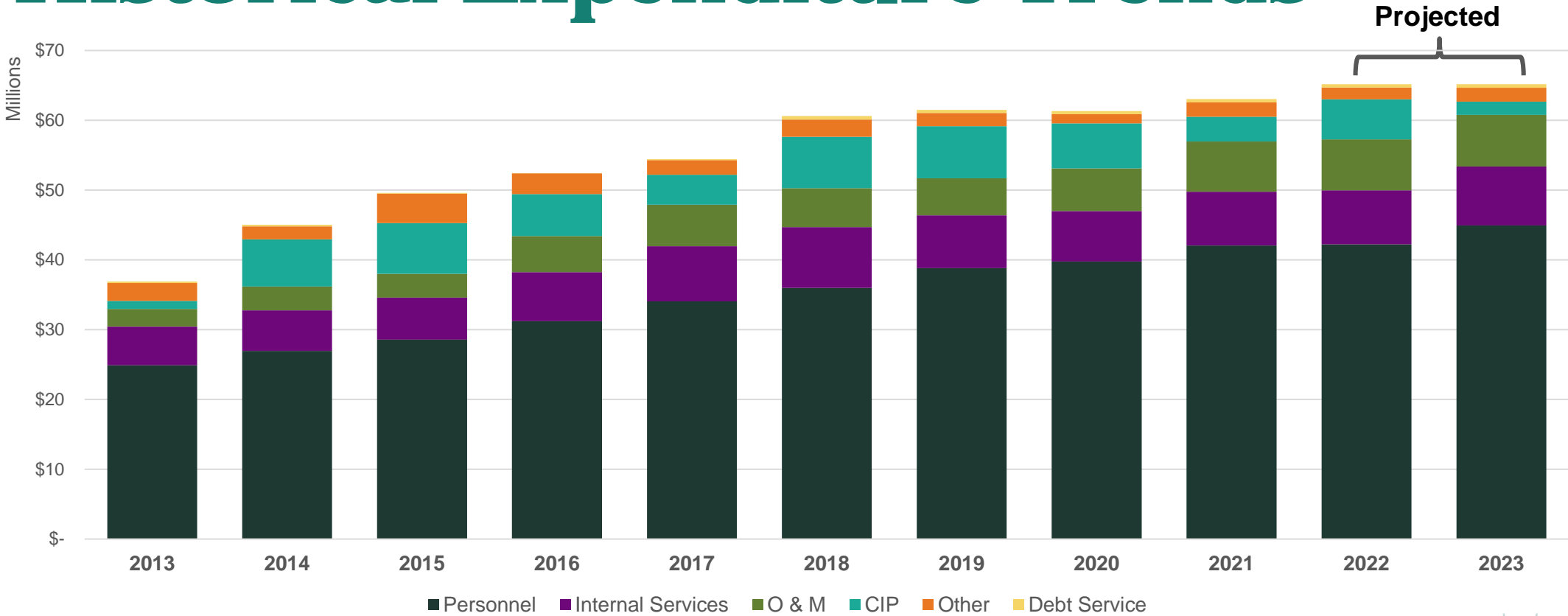
## FY 23 Preliminary vs FY 22 Adopted

### GENERAL FUND

	FY 23 Preliminary	FY 22 Adopted	Change
Personnel Services	\$44,915,217	\$41,054,469	\$ 3,869,748
Maintenance & Operations	7,405,523	6,863,263	542,260
Capital Outlay	175,000	175,430	70
Capital Improvements (CIP)	1,900,000	2,750,000	(850,000)
Internal Service Charges and Reserves	8,443,106	7,726,142	716,964
Transfers Out	2,311,675	1,993,910	317,765
<b>Total</b>	<b>\$65,151,021</b>	<b>\$60,554,214</b>	<b>\$4,596,807</b>



# Historical Expenditure Trends

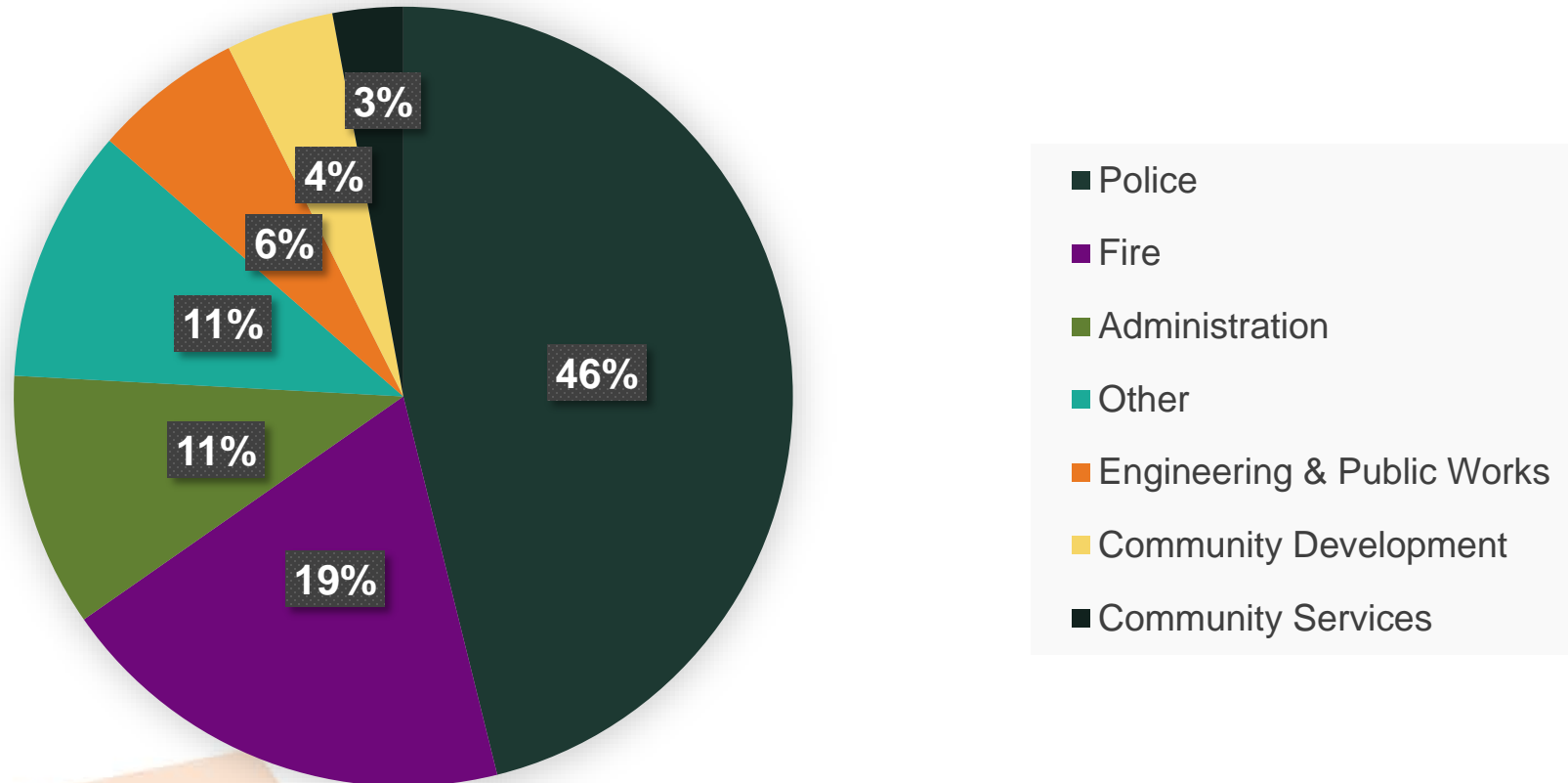


❖ Total personnel costs will comprise 68.9% of FY 23 General Fund expenditures



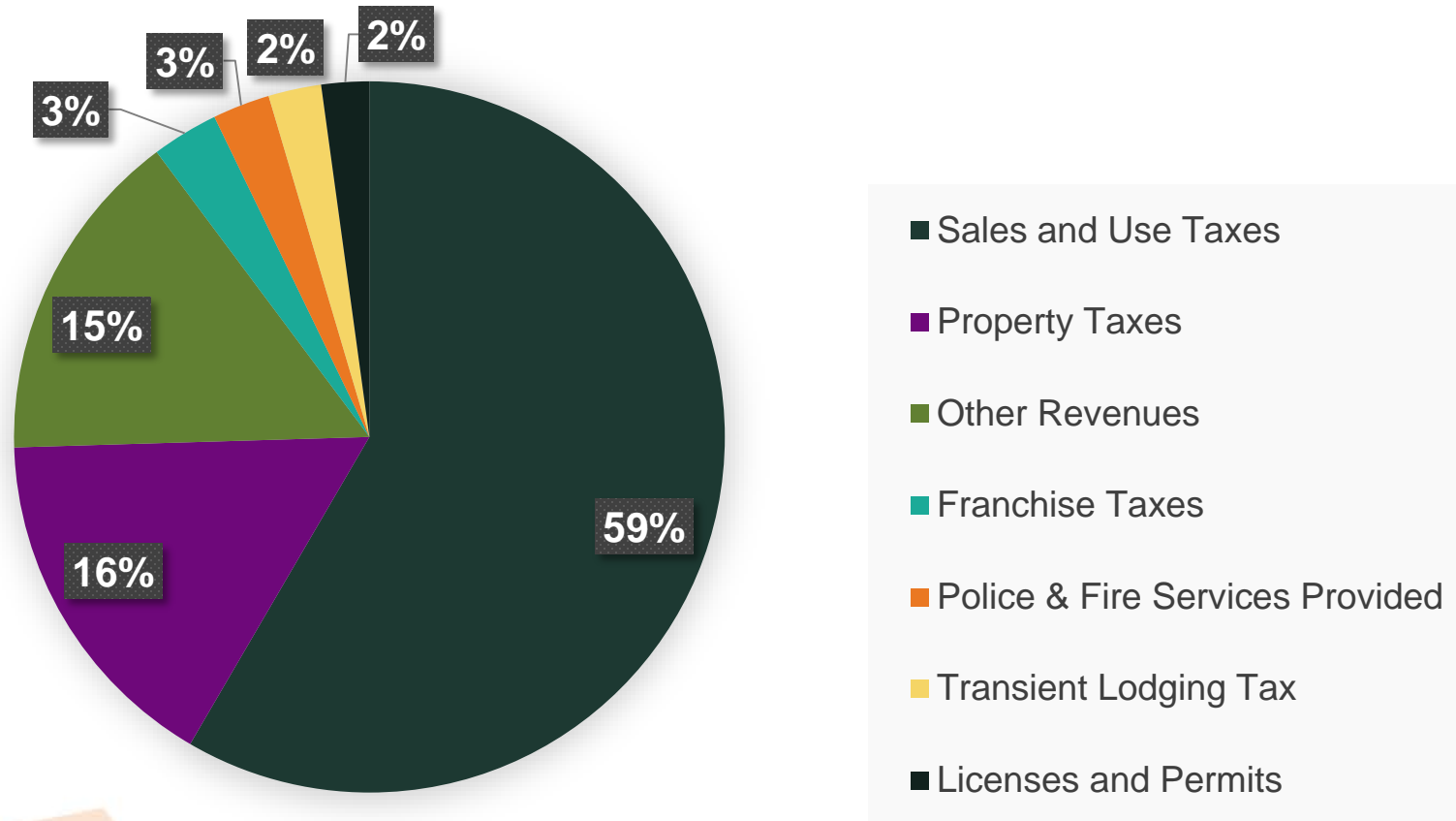
# Expenditure by Department

FY23 General Fund Exp by Department



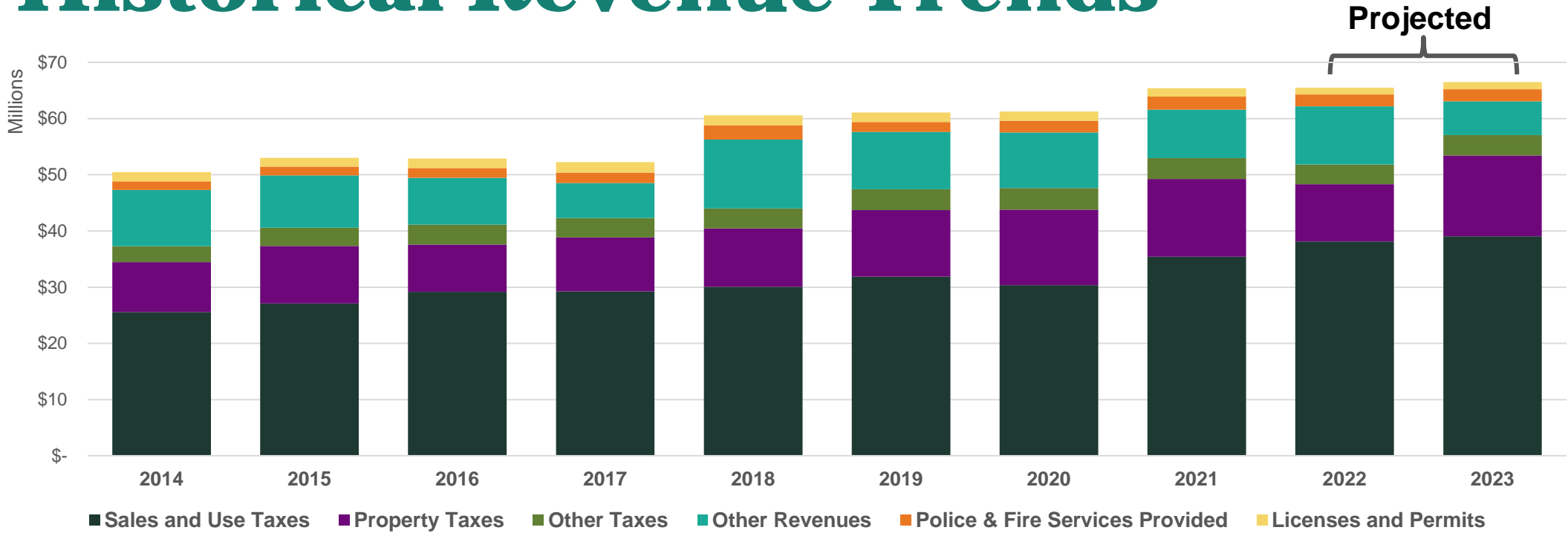
# Revenue Trends

FY23 General Fund Revenue by Source





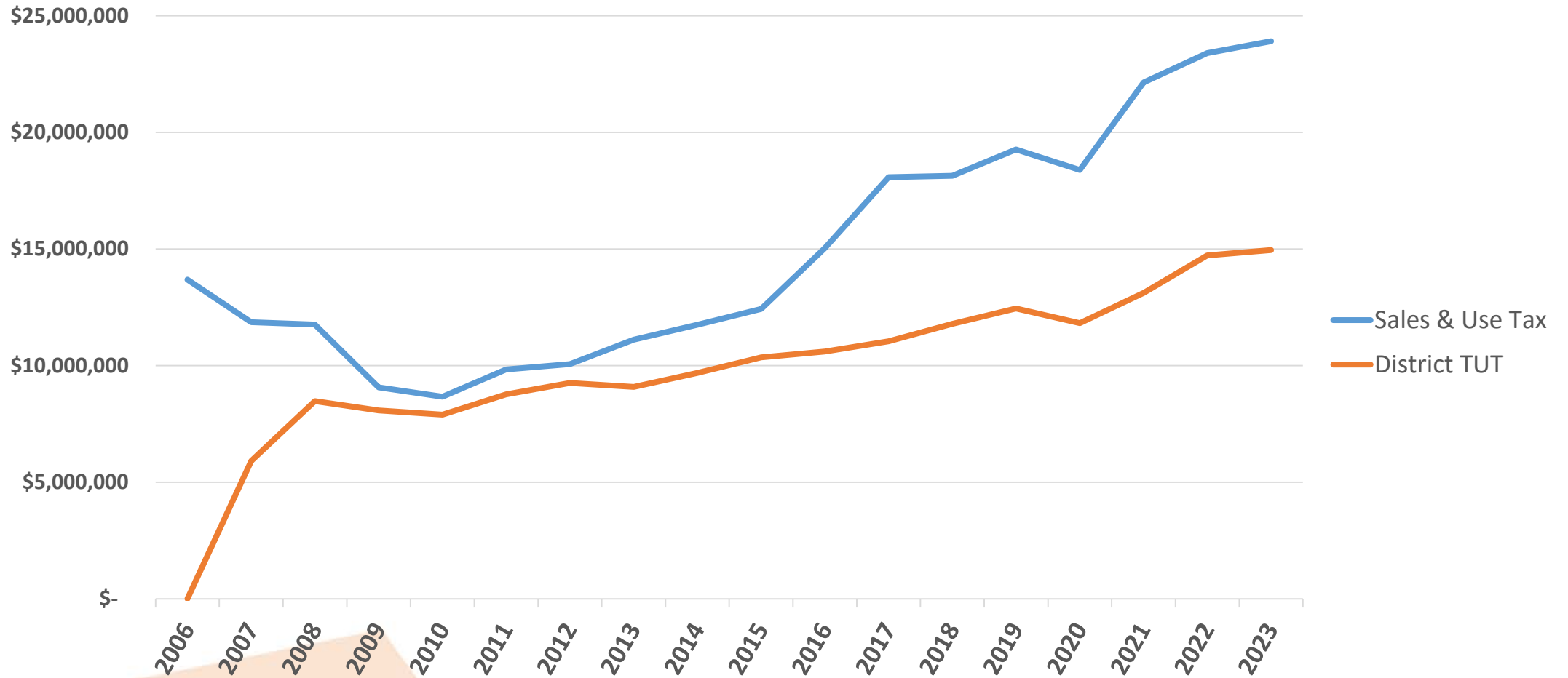
# Historical Revenue Trends



- ❖ Sales taxes (black) approximately 58.7% of projected FY 23 revenues, while property taxes (purple) about 21.6%
- ❖ Sales tax receipts grew an average of 5% per year over from FYs 14-21, while property taxes grew an average of 7% over that same period. Both are expected to continue modest growth in FY 23



# Sales Tax Revenue History



# Property Tax Trends

Detached Single Family Residential Sales by Calendar Year



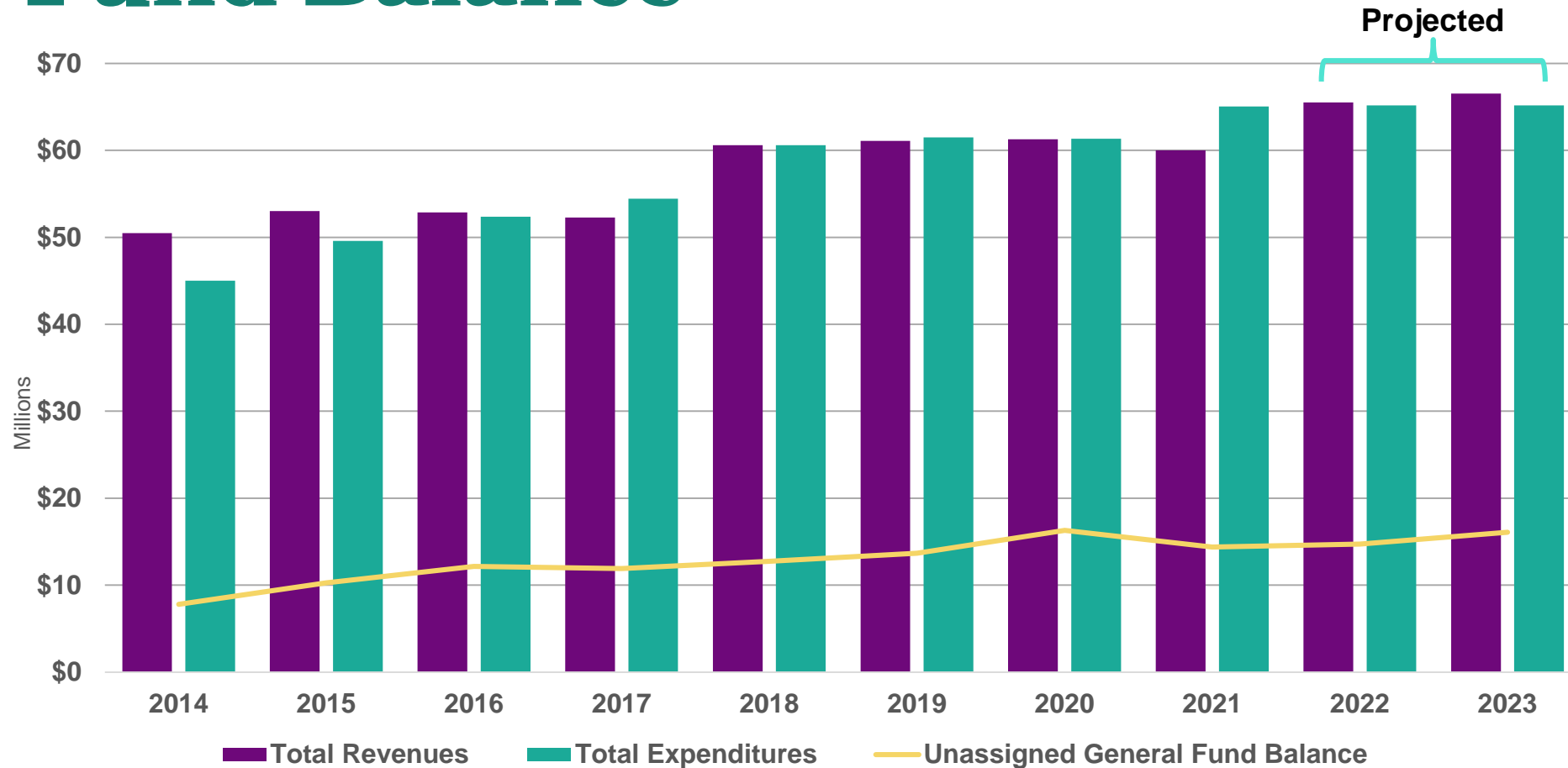
# Impact on Unassigned Fund Balance Fiscal Year 2023

## GENERAL FUND

Unassigned Fund Balance 6/30/2021	\$14,383,414
FY22 - Mid-Year Projected Use/Gain	<u>336,555</u>
Projected Balance 6/30/2022	14,719,969
Estimated Use/Gain - FY23 Prelim Budget	<u>1,368,556</u>
Projected Unassigned Fund Balance 6/30/23	\$ 16,088,525

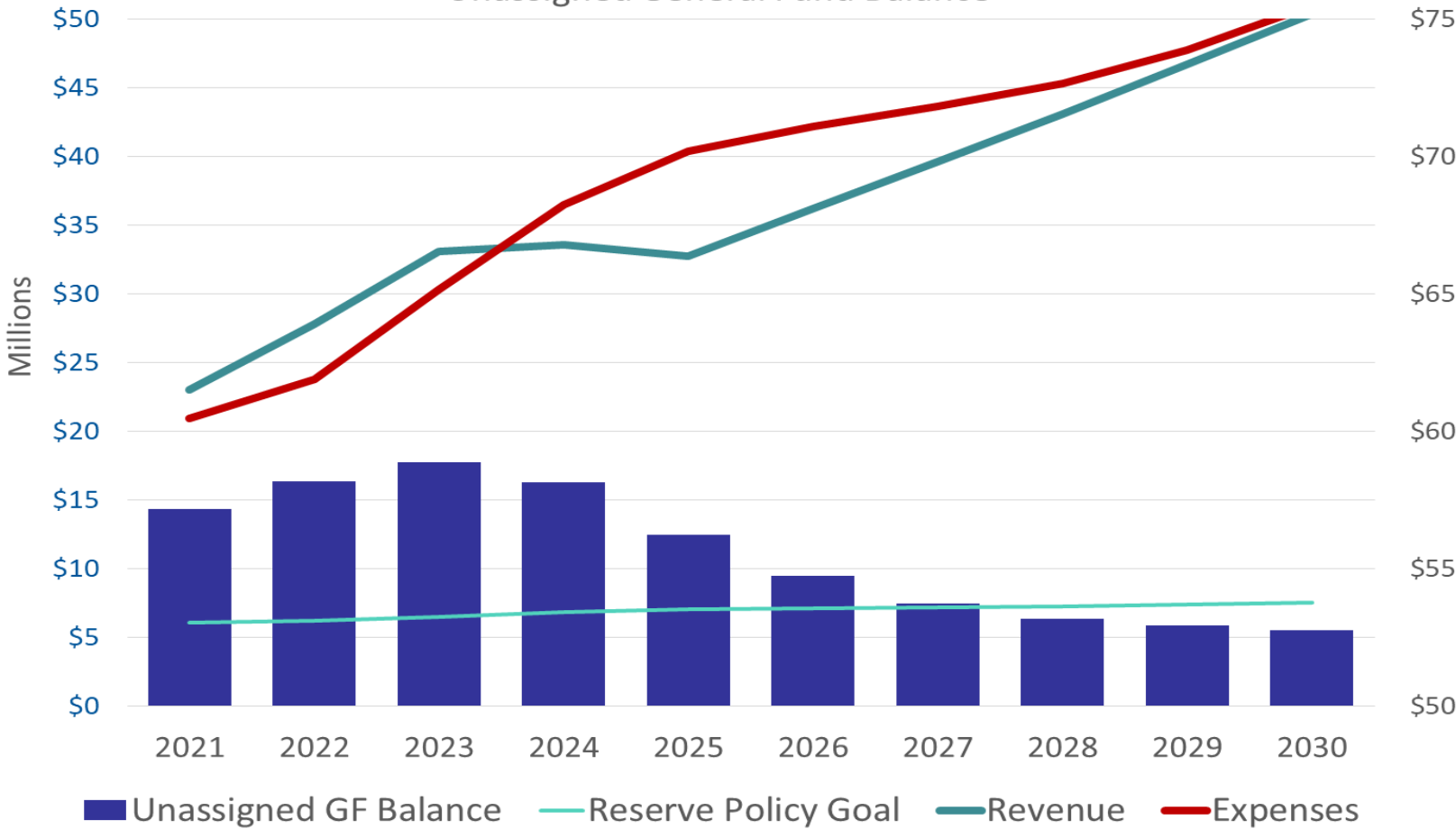


# Historical Performance and Fund Balance



# Projection Results

City of National City  
 Projected Revenues, Expenditures, and  
 Unassigned General Fund Balance



# Reserve Funded Levels

Reserve Category	Target level at 6/30/2021	Actual Level as of 6/30/2021	Level Projected at 6/30/2022 (w/out changes)	New Target for FY 2023	6/30/2022 Over/(Under) New Target	Recommendation
Unassigned Fund Balance (10% of General Fund Operating Expenses)*	6,100,000	13,956,296	14,292,296	6,400,000	7,892,296	Allocate \$600,000 to the Economic Contingency Reserve and \$135,000 to the Facilities Maintenance Reserve as shown below. Actual amount may remain above targeted level.
Economic Contingency Reserve (20% of General Fund Operating Expenses)*	12,200,000	12,200,000	12,200,000	12,800,000	(600,000)	Increase the reserve by \$600,000.
Liability Insurance (80% Confidence Level)**	13,722,000	15,903,000	15,903,000	14,434,000	1,469,000	No action recommended. Actual amount may remain above targeted level.
Facilities Maintenance (Three times the annual need for major maintenance)***	2,745,000	2,745,000	2,745,000	2,880,000	(135,000)	Increase the reserve by \$135,000.



# Reserve Funded Levels

Reserve Category	Target level at 6/30/2021	Actual Level as of 6/30/2021	Level Projected at 6/30/2022 (w/out changes)	New Target for FY 2023	6/30/2022 Over/(Under) New Target	Recommendation
Vehicle Replacement (30% of the book value of vehicles)	3,142,000	2,892,000	2,124,000	3,682,900	(1,558,900)	No action recommended. The cash in the vehicle replacement fund will be allowed to grow over time using the current formulas for determining ISF charges. Higher cash balance at 6/30/21 due to acquisition delays.
Pension Trust (Two years of UAL payments)	18,400,000	7,257,020	7,257,020	5,442,000	1,815,020	No action recommended. FY 2023 target reflects the issuance of POBs in November 2021. Actual amount may remain above targeted level.
OPEB Trust (80% of OPEB liability)	4,560,000	3,556,331	3,556,331	4,820,800	(1,264,469)	No action recommended. This reserve may be allowed to grow from PARS trust investment earnings as long as the practice of paying for retiree health benefits out of current resources continues.







# Capital Improvement (CIP)



# CIP Assets

## Infrastructure

Streets  
Sidewalks  
Pedestrian Ramps  
Street Lights  
Traffic Signals  
Sewer System  
Storm Drains and Open Channels  
Communications &  
Information Technology

## Parks and Facilities

City Offices  
Public Works Yard  
Police Station  
Fire Stations  
Community & Rec Centers  
Public Library  
Community Parks  
Athletic Fields & Skate Park  
Basketball & Tennis Courts  
Municipal Swimming Pool  
Public Restrooms  
Public Safety Cameras  
Lighting & Landscaping  
Walking Paths

## Vehicle Fleet

Light Duty Trucks  
Medium and Heavy Duty Trucks  
Sedans  
SUVs  
Specialty Vehicles  
Police Patrol Vehicles  
Fire Apparatus  
Heavy Equipment



# CIP Overview

## Major Maintenance - Deferred & Ongoing (M)

- ❖ Capital improvement projects that provide major maintenance and/or upgrades to existing infrastructure and/or facilities required to provide essential public services and maintain health and safety
- ❖ Examples – roadway rehab, roof replacement, HVAC system upgrades, removal and replacement of deteriorated metal storm drain pipes

## New Public Improvements (N)

- ❖ Capital improvement projects that expand existing infrastructure and/or facilities, or construct new facilities, to address present and future needs of the Community
- ❖ Examples – skate park, multi-purpose athletic field, municipal swimming pool, community corridors



# CIP Overview

## Major Maintenance Deferred & Ongoing (M)

### Project Prioritization

- Tier 1 - Urgent, Public Health & Safety
- Tier 2 - 1 to 2 years
- Tier 3 - 3 to 5 years
- Tier 4 - 6 to 10 years

## New Public Improvements (N)

### Evaluation Criteria

- Health & Safety
- Community Support
- Project Costs & Schedule
- Available Funding
- Consistency w/ General Plan & other Long-Range Plans
- Ongoing Maintenance Costs

### Funding

- TransNet
- Gas Tax
- Sewer Fund
- Development Impact Fees
- General Fund
- Grants



# Maintenance of Reserve Funds

- **City Council Policy #201** adopted June 26, 1985, and most recently amended May 4, 2021 by City Council Resolution No. 2021-48, establishes the annual amount to be budgeted for major maintenance projects as 1.5% of the City's General Fund operating budget (~\$60Million).
  - **FY 23 Estimated Amount - \$900,000**

# FY23 PARKS & FACILITIES INCLUDE

<b>Information Technology</b>	<b>Tier</b>	<b>\$40,000</b>
Citywide Card Reader Upgrade	1	\$40,000

<b>Police Department</b>	<b>Tier</b>	<b>\$120,000</b>
Fire Service Backflow Preventer	1	\$120,000

<b>MLK Jr. Community Center</b>	<b>Tier</b>	<b>\$120,000</b>
Fire Service Backflow Preventer	1	\$120,000

<b>Fire Station 34</b>	<b>Tier</b>	<b>\$170,000</b>
Fire Station upgrades	1	\$170,000



# FY23 PARKS & FACILITIES INCLUDE

<b>Casa de Salud</b>	<b>Tier</b>	<b>\$450,000</b>
Title 24 Upgrades – Windows, Insulation	1	\$50,000
Install A/C ductwork in remainder of facility	1	\$50,000
Replace Roof	1	\$100,000
ADA Upgrades	1	\$250,000

<b>El Toyon Multipurpose Facility/Fire Station</b>	<b>Tier</b>	<b>\$200,000</b>
Design of El Toyon Multi-Purpose Facility/Fire Station	1	\$200,000*

\* DIF

<b>Total Parks &amp; Facilities Major Maintenance Projects</b>	<b>\$900,000</b>
<b>Total DIF</b>	<b>\$200,000</b>





# INFRASTRUCTURE INVENTORY

Asset	Asset Items	Quantity	Unit
Streets	Streets	111	Miles (cl)
	Alleys	9	Miles (cl)
Sidewalks / Ped Ramps (ADA)	Sidewalks*	200	Miles
	Pedestrian Ramps*	2200	Each
Traffic Signals / Street Lights	Traffic Signals	80	Each
	Street Lights	736	Each
Sewer	Sewer Mains	106	Miles
	Sewer Manholes	2015	Each
	Force Mains	1325	LF
Storm Drain	Storm Drain Mains	45	Miles
	Storm Channels	12	Miles
	Storm Drain structures (inlet, c.o., hw, etc)	791	Each
	*Quantity is estimated		



## FY 2023 INFRASTRUCTURE NEEDS

Funding Source	Streets / ADA (Major Maintenance)	Streets / ADA (New Public Improvements)	Traffic Signals / Street Lights	TDIF	Sewer	Storm Drain	Comm. Infra. Expansion	Total
Gas Tax RMRA (SB1)	\$1,430,342							\$1,430,342
TransNet	\$1,284,000	\$200,000	\$300,000					\$1,784,000
TDIF				\$1,000,000				\$1,000,000
Sewer Fund					\$2,000,000			\$2,000,000
General Fund		\$800,000				\$200,000	\$100,000	\$1,100,000
<b>FY 2023 Investment</b>	<b>\$2,714,342</b>	<b>\$1,000,000</b>	<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$7,314,342</b>

- General Fund allocations for street improvements support local match requirements for grant funded projects and MOE requirements for receipt of TransNet and Gas Tax RMRA (SB1) funds
- TransNet MOE is \$2,030,000 for FY23
- Personnel, maintenance and operating costs funded by the General Fund for engineering, project management and maintenance of local roadways are applied towards the City's MOE (~ \$1.2M ); the remaining MOE is met by funding capital roadway projects through General Fund appropriations (~ \$800k)

# MAINTENANCE OF EFFORT

- **National City is required to invest approximately \$2 million annually in discretionary funds (General Fund) for local roadway projects to meet its Maintenance of Effort (MOE) requirements to receive local TransNet funding and State Gas Tax Road Maintenance and Rehabilitation Account (RMRA) funding through SB1**
- **Personnel, maintenance and operating costs funded by the General Fund for engineering, project management and maintenance of local roadways are applied towards the City's MOE**
- **The remaining MOE is met by funding capital roadway projects through General Fund appropriations**



## FY23 INFRASTRUCTURE INCLUDES

<b>City Match for Grant funded projects (General Fund)</b>	<b>Matching Funds</b>	<b>Grant Funds</b>
	<b>\$509,000</b>	<b>\$9,580,680</b>
Sweetwater Road Protected Bikeway	\$ 279,000	\$2,500,000
Bayshore Bikeway – Segment 5	\$ 130,000	\$5,421,000
W. 19 <sup>th</sup> Street Greenway	\$ 100,000	\$1,659,680

<b>City Match for Grant funded projects (TransNet/SB1)</b>	<b>Matching Funds</b>	<b>Grant Funds</b>
	<b>\$ 1,127,200</b>	<b>\$9,797,590</b>
Citywide Protected Left-Turn Enhancements	\$ 133,500	\$1,390,590
El Toyon-Las Palmas Bicycle Corridor	\$ 170,100	\$1,544,000
Safe Routes to School	\$ 123,600	\$1,678,000
8 <sup>th</sup> Street and Roosevelt Active Transportation Corridor	\$ 700,000	\$5,185,000



# FY23 INFRASTRUCTURE INCLUDES

<b>Construction Management (General Fund)</b>	<b>\$ 291,000</b>
Construction Management to deliver FY 23 Infrastructure	\$ 291,000
<b>Pavement Improvement Project</b>	<b>\$ 2,087,142</b>
Locations per the Citywide Pavement Condition Assessment	\$ 2,087,142
<b>Storm Drain Rehabilitation</b>	<b>\$ 200,000</b>
Includes pipe replacement, design, and construction management.	\$ 200,000
<b>Sewer Program</b>	<b>\$ 2,000,000</b>
Includes pipe upsizing, rehabilitation, pipe repairs, design, and construction management.	\$ 2,000,000



# FY23 INFRASTRUCTURE INCLUDES

<b>Transportation Development Impact Fees</b>	<b>\$1,000,000</b>
Traffic Signal optimization and operational traffic improvements along Regional Arterial System roadways	\$1,000,000
<b>Communications Infrastructure</b>	<b>\$100,000</b>
Replace existing security cameras, and install new cameras at select facilities (City Hall, Police Dept., Camacho Rec. Center, El Toyon Rec., Library, ARTS, Kimball House)	\$100,000



# Vehicles and Equipment

<b>FY22</b>	<b>217</b>
<b>LEASED VEHICLES</b> Hybrid – 16 Full Electric – 3	<b>42</b>
<b>OWNED VEHICLES</b> Hybrid – 16	<b>122</b>
<b>SMALL EQUIPMENT</b>	<b>22</b>
<b>MEDIUM EQUIPMENT</b>	<b>21</b>
<b>LARGE EQUIPMENT</b>	<b>10</b>

<b>FY23 – Includes Recommendations</b>	<b>219</b>
<b>LEASED VEHICLES</b> Hybrid – 16 Full Electric – 3	<b>42</b>
<b>OWNED VEHICLES</b> Hybrid – 16	<b>122</b>
<b>SMALL EQUIPMENT</b>	<b>22</b>
<b>MEDIUM EQUIPMENT + HOT</b>	<b>22</b>
<b>LARGE EQUIPMENT + Grapple</b>	<b>11</b>



## FY22 Fleet Status of Approved Budget

Leases	Status
<b>Detective Sedans – Police</b>	Ordered
<b>Small Truck – Neighborhood Services</b>	Ordered
<b>Emergency Equipment for Detective Sedans</b>	Ordered

Purchases	Status
<b>Medium SUV Patrol – Police</b>	Pending PO #
<b>Medium SUV Lieutenant – Police</b>	Pending Quote
<b>Medium ARO Truck – Police</b>	Pending Quote
<b>Motorcycle – Police</b>	Ordered
<b>Medium Crew Cab Truck – Fire</b>	Ordered
<b>Small Genie Lift – Facilities</b>	Ordered
<b>Small Cargo Trailer – Facilities</b>	Pending Quote
<b>Fork Lift – Streets/Wastewater</b>	Ordered
<b>Fire Truck</b>	Ordered

Replace based on Rotation Schedule

**Needs to be Modernized**

**New Addition to Vehicle Fleet**



# FY23 Fleet Preliminary Recommendations

Department	Vehicle/Equipment	Lease (Annual Cost)	Purchase (Total Cost)	FY 2023 (Funding Needs)	General Fund (001)	Parks Maint Fund (105)	Sewer Fund (125)	Section 8 Fund (502)	Facilities Maint Fund (626)	ARPA Funds (XXX)
<b>Public Safety</b>										
Police	Homeless Outreach Truck		\$200,000	\$200,000						\$200,000
Police	Medium SUV Lieutenant		\$80,000	\$80,000	\$80,000					
Police	Sedan Detective/Pool (4)	\$25,000		\$25,000	\$25,000					
Police	Motorcycle (2)		\$90,000	\$90,000	\$90,000					
Police	Current Lease Vehicles (11)	\$61,000		\$61,000	\$61,000					
	Emergency Equip (1-time cost)		\$25,000	\$25,000	\$25,000					
<b>Fire</b>										
Fire	Fire Engine		\$886,000	\$886,000	\$886,000					
Fire	Small Inspector Truck	\$7,000		\$7,000	\$7,000					
	Current Lease Vehicles (1)	\$11,000		\$11,000	\$11,000					
<b>Public Works</b>										
Parks	Medium Trailer (PW)		\$10,000	\$10,000		\$10,000				
Streets	Traffic Paint Striper		\$325,000	\$325,000	\$325,000					
	Grapple		\$300,000	\$300,000						\$300,000.00
Parks	Small Riding Mower		\$35,000	\$35,000		\$35,000				
	Current Lease Vehicles (15)	\$98,000		\$98,000		\$44,000	\$18,000		\$36,000	
<b>General</b>										
Section 8	Sedan	\$5,000		\$5,000				\$5,000		
Engineering	Small Inspector Truck	\$5,000		\$5,000	\$5,000					
	Current Lease Vehicles (15)	\$85,000		\$85,000	\$77,500			\$7,500		
<b>FY Totals</b>		\$297,000	\$1,951,000	\$2,248,000	\$1,592,500	\$89,000	\$18,000	\$12,500	\$36,000	\$500,000.00
	<b>Notes:</b> Replace based on Rotation Schedule									
	Needs to be Modernized									
	New Addition to Vehicle Fleet									



# CURRENT PARKS & FACILITIES

Park or Facility	Qty	Description
City Hall	1	City Hall
Police Station	1	Police Department
Fire Stations	3	31,33,34
Recreational Centers	3	Camacho, Kimball, El Toyon
Community Facilities	2	MLK Jr, Casa de Salud Youth Center, Nutricional Center
Public Works Yards	2	1726 Wilson, 726 19th
Library	1	Public Library
Parks	5	Kimball, El Toyon, Las Palmas, Paradise Creek Park, Sweetwater Heights
Facilities Other	5	ARTS Center, Granger Music Hall, Kimball House, Stein Farm, Santa Fe Rail Depot
Senior Center	1	Kimball Senior Center
Las Palmas Municipal Pool	1	Pool
<b>Total</b>	<b>26</b>	



# FY23 PARKS & FACILITIES FUNDING

CIP Category	Cost Estimate						Proposed Funding Plan			
	Total	Tier 1 (Urgent)	ARPA Recommendation	Tier 2 (1-2 years)	Tier 3 (3-5 years)	Tier 4 (6-10 years)	Facilities Maintenance Reserve (General Fund)	ARPA	DIF, Grants and Other	TBD
Civic Center / City Hall*	\$2,750,000	\$40,000	\$0	\$0	\$2,000,000	\$710,000	\$40,000	\$0	\$0	\$2,710,000
MLK Jr Community Center	\$660,000	\$120,000	\$0	\$0	\$50,000	\$490,000	\$120,000	\$0	\$0	\$540,000
Police Dept Building	\$500,000	\$120,000	\$0	\$300,000	\$0	\$80,000	\$120,000	\$0	\$0	\$380,000
Fire Station 34	\$500,000	\$170,000	\$0	\$210,000	\$120,000	\$0	\$170,000	\$0	\$0	\$330,000
Fire Station 33	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Station 31	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Public Works (1726 Wilson Ave)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Works (726 W. 19th St)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARTS Center	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Kimball Recreation Center	\$650,000	\$0	\$0	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
Kimball Senior Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Casa de Salud Youth Center*	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0
Las Palmas Municipal Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Camacho Recreation Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
El Toyon Recreation Center	\$280,000	\$0	\$0	\$0	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Granger Music Hall	\$3,200,000	\$0	\$200,000	\$0	\$3,000,000	\$0	\$0	\$200,000	\$0	\$3,000,000
Kimball House	\$90,000	\$0	\$50,000	\$0	\$0	\$40,000	\$0	\$50,000	\$0	\$40,000
Stein Farm	\$560,000	\$0	\$200,000	\$0	\$320,000	\$40,000	\$0	\$200,000	\$0	\$360,000
Santa Fe Rail Depot	\$90,000	\$0	\$50,000	\$0	\$0	\$40,000	\$0	\$50,000	\$0	\$40,000
Kimball Park	\$8,188,273	\$0	\$250,000	\$0	\$200,000	\$7,738,273	\$0	\$250,000	\$0	\$7,938,273
Las Palmas Park	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0
Paradise Creek Park	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0
El Toyon Multipurpose Facility/Fire Station	\$10,000,000	\$200,000	\$0	\$0	\$0	\$9,800,000	\$0	\$0	\$200,000	\$9,800,000
<b>Total</b>	<b>\$30,248,273</b>	<b>\$1,100,000</b>	<b>\$2,500,000</b>	<b>\$510,000</b>	<b>\$7,120,000</b>	<b>\$19,018,273</b>	<b>\$900,000</b>	<b>\$2,500,000</b>	<b>\$200,000</b>	<b>\$26,648,273</b>

\* Supplemental evaluations are needed, which will lead to additional capital needs and costs



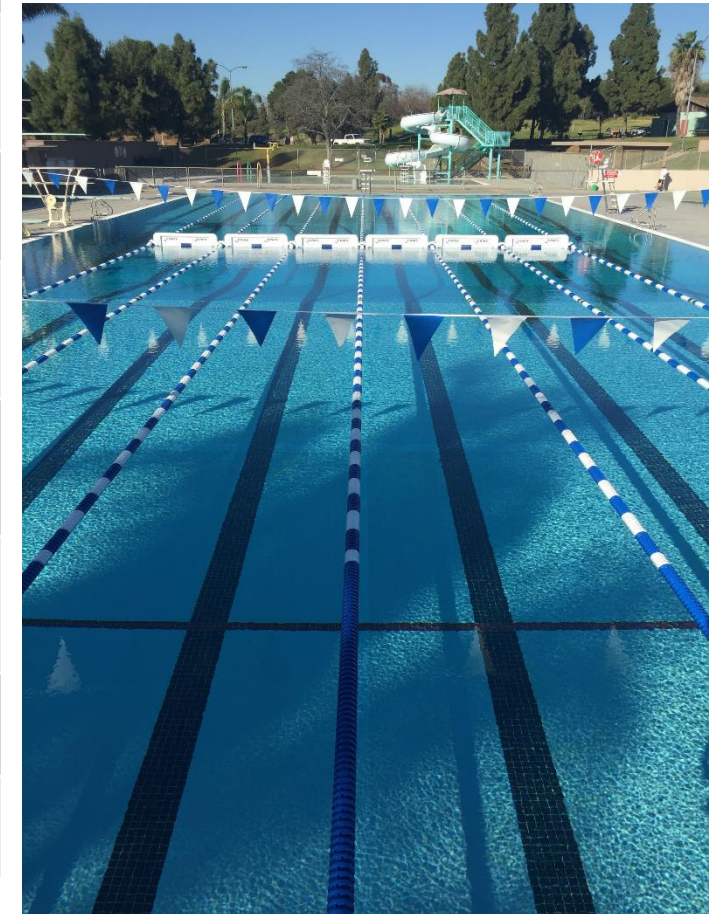
## PROJECTS IN DESIGN DEVELOPMENT/ PRE-CONSTRUCTION

Project	Cost	Estimated Construction Start	Estimated Delivery
Las Palmas Pool Replaster	\$1,000,000	July 1, 2022	Early 2023
Las Palmas Pool Deck Rehab	\$1,250,000	July 1, 2022	Early 2023
Las Palmas Pool Widening	\$1,000,000	July 1, 2022	Early 2023
Las Palmas Wellness Center	\$4,500,000	2023	2025
Las Palmas Park Restroom	\$1,000,000	2023	2025
Prop 68 – El Toyon Park Improvements	\$5,632,600	July 2023	June 30, 2025
Prop 68 – Kimball Park Playground	\$216,000	July 2022	December 31, 2022
Clean California - Community Greenbelt Project*	\$4,998,761	2023	June 30, 2024
Total	\$19,597,200		

\*Grant Agreement execution tentatively schedule for April 19, 2022 City Council Meeting

# ARPA & CIP PROJECT FUNDING PUBLIC OUTREACH

Outreach Method	Timeline
<b>Bilingual English and Spanish collateral</b> - Fact Sheet - Q&A's - Invitation to Open House - Online survey development	January
<b>Deploy Kiosks</b> (City library and Las Palmas Pool)	February 15
<b>Collateral Posted on City Website, Social Media, e-newsletter</b>	February 15
<b>Launch Online Survey</b> (for participation in survey and open house)	February 15
<b>Organizational Stakeholder Outreach &amp; Interviews</b> (support participation in survey and open house)	February – March
<b>Media Advisory in English and Spanish</b> (support participation in survey and open house)	March
<b>Open House</b>	March 17*
<b>Final Community Input Summary Report</b>	March 31



TOGETHER WE

**PLAN**

NATIONAL CITY

**NATIONAL  
CITY**  
CALIFORNIA • 1887

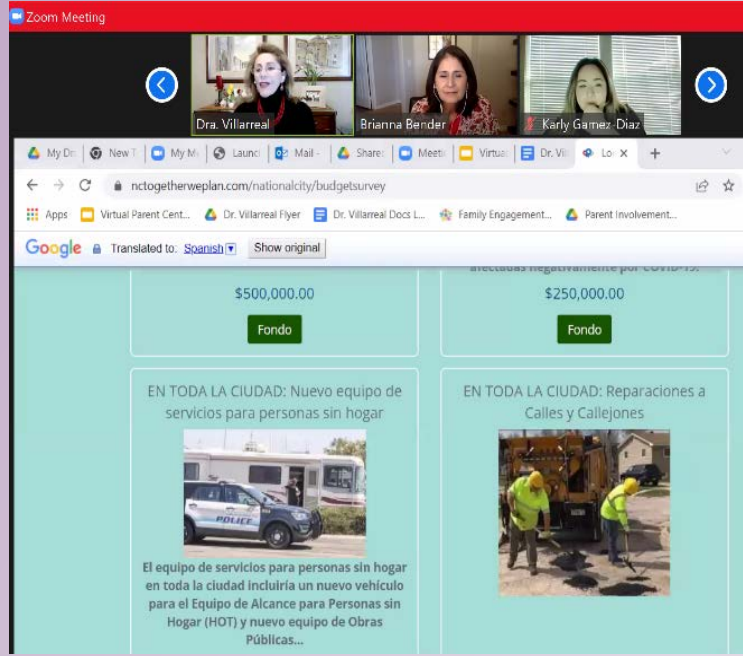
## Public Outreach Results

Las Palmas Park and Pool Improvements  
Kimball Park Improvements  
Other Citywide Improvements

April 19, 2022

# Outreach

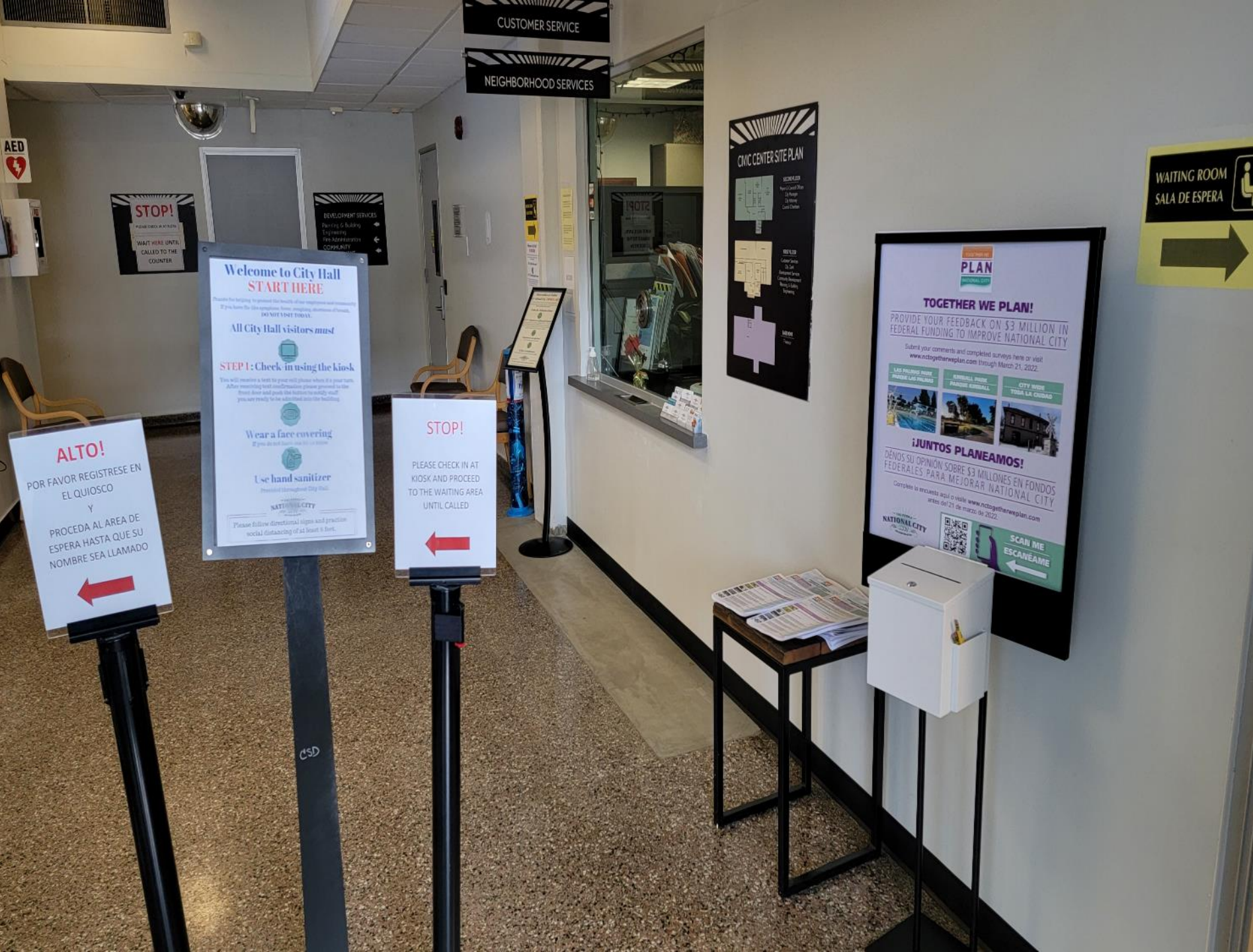
## 14 presentations





# Kiosks

## 3 locations



TOGETHER WE  
**PLAN**  
NATIONAL CITY

# Social Media

20+ posts

**City of National City - Government**  
March 16 at 6:00 PM · 🌐

Help National City spend \$3 million on improvement projects in our parks and City. Fund Your Favorite projects, suggest new projects on the Ideas Wall, and submit your comments at [www.nctogetherweplan.com](http://www.nctogetherweplan.com). All new ideas for improvements in our parks and the City are welcomed!  
#CityofNationalCity #NationalCity #TogetherWePlan

Ayúdanos a gastar \$3 millones en proyectos para mejorar nuestros parques y la ciudad. Dinos qué proyectos quieres que financemos, sugiere nuevos proy... See more



**Olivewood Gardens and Learning Center**  
🌐 · 🌐

Calling all National City residents! Llamando a todos los residentes de National City! Repost from @cityofnationalcity

National City invites residents to a Community Open House to help spend \$3 million on improvement projects. March 21, 2022 at 5:00pm, Camacho Gym at Las Palmas Park, 1810 E 22nd St., National City, CA 91950.  
#CityofNationalCity #NationalCity #TogetherWePlan... See more

**City of National City - Government**  
March 2 at 8:00 PM · 🌐

FUND YOUR FAVORITE PROJECTS!  
PARTICIPATE & GIVE YOUR FEEDBACK  
Complete a short online participatory budgeting survey accessible on smart phones and available through March 21, 2022, at [www.nctogetherweplan.com](http://www.nctogetherweplan.com).  
#CityofNationalCity #NationalCity #TogetherWePlan... See more

TOGETHER WE  
**PLAN**  
NATIONAL CITY

# COMMUNITY OPEN HOUSE

HELP SPEND \$3 MILLION ON YOUR FAVORITE PARK AND CITYWIDE PROJECTS

- Learn about potential one-time capital improvement projects
- Complete a survey where YOU CHOOSE your favorite projects for funding
- Get answers to your questions from National City staff

**MAR 17**  
5:00 p.m. - 7:00 p.m.  
Camacho Gym at  
**Las Palmas Park**  
1810 E 22nd St.  
National City, CA 91950

**TOGETHER WE PLAN!**  
PROVIDE YOUR FEEDBACK ON \$3 MILLION IN FEDERAL FUNDING TO IMPROVE NATIONAL CITY

**PARTICIPATE & GIVE YOUR FEEDBACK**

- Attend Our OPEN HOUSE  
Thursday, March 17  
5:00 pm to 7:00 pm  
Las Palmas Park  
1810 E. 22nd St.  
National City, CA 91950
- Participate in an ONLINE SURVEY  
[www.nctogetherweplan.com](http://www.nctogetherweplan.com)  
Through March 21, 2022
- Visit Our PROJECT KIOSKS  
National City Library  
1717 National City Blvd  
City Hall  
101 National City Blvd

**¡JUNTOS PLANEAMOS!**  
DÉNOS SU OPINIÓN SOBRE \$3 MILLONES EN FONDOS FEDERALES PARA MEJORAR NATIONAL CITY

**PARTICIPE Y DÉNOS SU OPINIÓN**

- Asista a la reunión comunitaria  
Jueves, 17 de marzo de 5:00 p.m. a 7:00 p.m.  
Parque Las Palmas  
1810 E. 22nd St.  
National City, CA 91950
- Particpe en la encuesta en línea  
[www.nctogetherweplan.com](http://www.nctogetherweplan.com)  
Fecha límite para participar: 21 de marzo de 2022
- Visite nuestros quioscos  
Biblioteca de National City  
1717 National City Blvd  
Ayuntamiento de National City  
101 National City Blvd

7 1 Share



**Chamber Information for Upcoming Events**



All Ages Welcomed!

To learn more visit:  
[www.nctogetherweplan.com](http://www.nctogetherweplan.com)

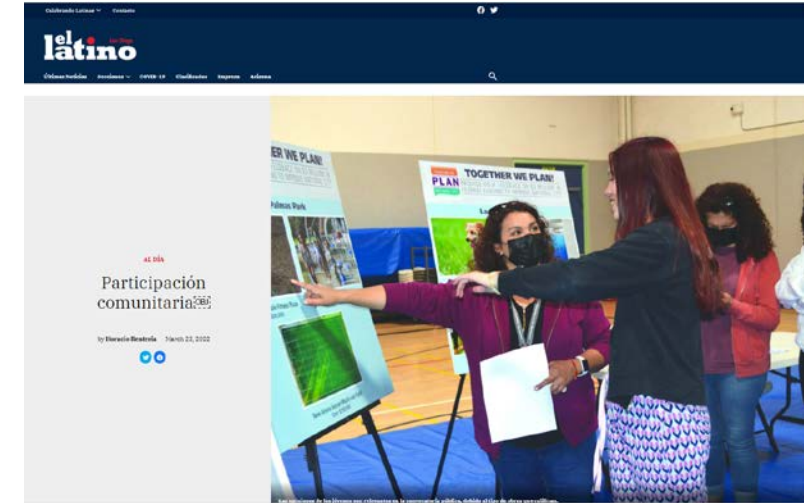


You and 3 others 7 Shares



# Earned Media

## 8 interviews



The San Diego Union-Tribune

### How should National City spend its remaining \$3M stimulus funds?



View of the Las Palmas Municipal Pool in November 2021 in National City. (Sandy Huffaker / For The San Diego Union-Tribune)

The city recently allocated \$4.5 million for its Las Palmas swimming pool and wellness center project

BY TAMMY MURGA | REPORTER  
 FEB. 23, 2022 3:52 PM PT

National City already has a plan for how it will spend more than 80 percent of its federal stimulus dollars, but it is seeking community input through a new, interactive survey on how to allocate the remaining \$3 million.



# Open House

- March 17

-Camacho Gym  
at Las Palmas  
Park

- 60 attendees

TOGETHER WE


PLAN

NATIONAL CITY

# Fund Your Favorites

## Participatory Budgeting Survey







 REMAINING: \$3,000,000.00 SPENT: \$0.00

Email address:

Required

Agree to terms and conditions [Submit Budget](#)

<p>Las Palmas Park: Swim Team Rooms</p>  <p>New multi-purpose swim team rooms in the repurposed current pool building will facilitate the use of the pool for competition...</p> <p>READ MORE</p> <p>\$500,000.00</p> <p><a href="#">Fund</a></p>	<p>Las Palmas Park: Yoga and Fitness Lawn</p>  <p>Incorporating shaded waiting areas with views over the park and pool, this lawn provides an ideal area for yoga, tai...</p> <p>READ MORE</p> <p>\$250,000.00</p> <p><a href="#">Fund</a></p>
<p>Las Palmas Park: Active Use Roof Deck</p>  <p>Built on the roof of the new Las Palmas Pool &amp; Wellness Center, the active use roof deck would provide...</p> <p>READ MORE</p> <p>\$500,000.00</p> <p><a href="#">Fund</a></p>	<p>Las Palmas Park: Fitness Plaza</p>  <p>A new Americans with Disabilities Act accessible fitness plaza would be an all-weather, hard-surface area suitable for active exercise classes...</p> <p>READ MORE</p> <p>\$500,000.00</p> <p><a href="#">Fund</a></p>



# Fund Your Favorites Results

## Stakeholder Engagement Summary

4380

Total Visits

1087

Unique Users

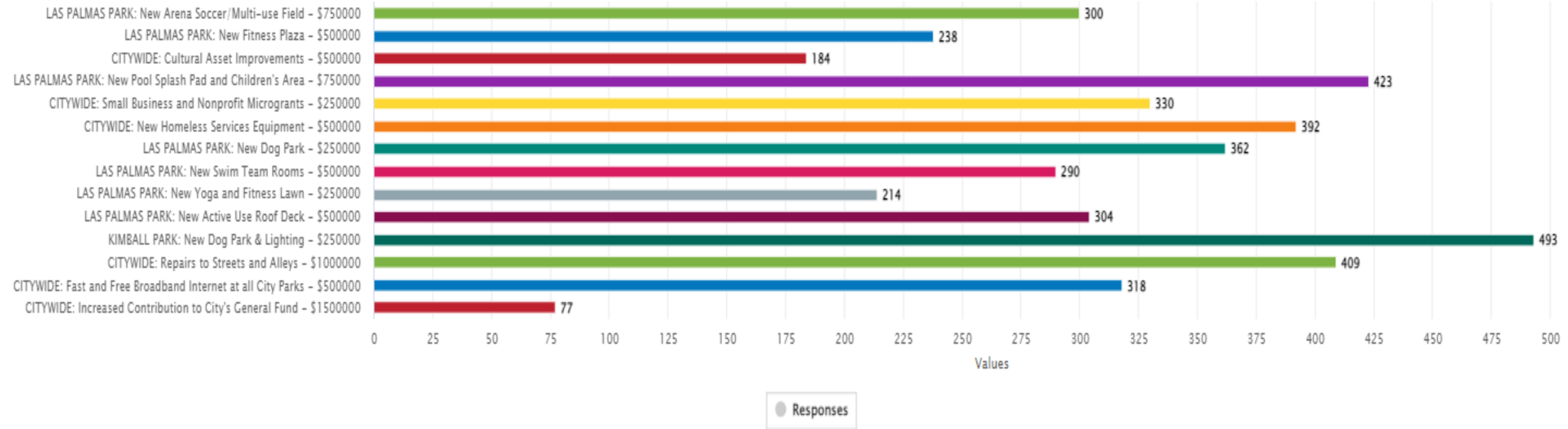
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Avg Time (min)

817

Budget Responses

Rank	Category	Responses
1	KIMBALL PARK: New Dog Park & Lighting - \$250000	493
2	LAS PALMAS PARK: New Pool Splash Pad and Children's Area - \$750000	423
3	CITYWIDE: Repairs to Streets and Alleys - \$1000000	409
4	CITYWIDE: New Homeless Services Equipment - \$500000	392
5	LAS PALMAS PARK: New Dog Park - \$250000	362
6	CITYWIDE: Small Business and Nonprofit Microgrants - \$250000	330
7	CITYWIDE: Fast and Free Broadband Internet at all City Parks - \$500000	318
8	LAS PALMAS PARK: New Active Use Roof Deck - \$500000	304
9	LAS PALMAS PARK: New Arena Soccer/Multi-use Field - \$750000	300
10	LAS PALMAS PARK: New Swim Team Rooms - \$500000	290
11	LAS PALMAS PARK: New Fitness Plaza - \$500000	238
12	LAS PALMAS PARK: New Yoga and Fitness Lawn - \$250000	214
13	CITYWIDE: Cultural Asset Improvements - \$500000	184
14	CITYWIDE: Increased Contribution to City's General Fund - \$1500000	77



# Ideas Wall

Stakeholder Engagement Summary

631

Total Visits

187

Unique Users

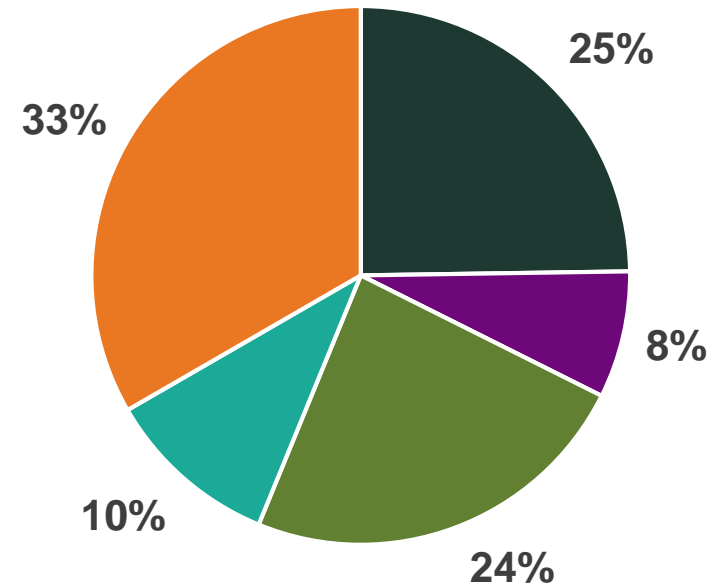
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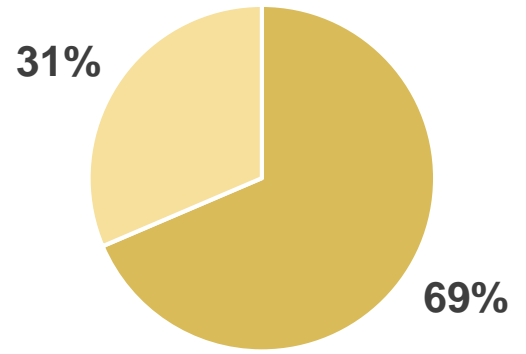
102

Comments

## Ideas Wall Comment Categories



## Ideas Wall "Other Ideas"



■ Paradise Creek ■ Other

■ Citywide ■ El Toyon Park ■ Kimball Park  
 ■ Las Palmas Park ■ Other ideas



# ARPA COMMUNITY OUTREACH – IDEA WALL

Ideas Wall Categories	Votes
Paradise Creek Educational Park Bathrooms	24 (24%)
Lighting at Kimball Park	13 (13%)
Fix Roadways and Potholes Citywide	6 (6%)
Historic Site Preservation	6 (6%)
Las Palmas Park Pickle Ball Courts	4 (4%)
Traffic Calming	3 (3%)
Resurface Basketball and Tennis Courts at El Toyon Park	3 (3%)
42 Other Comments Such As – Walking Trails, Pickle Ball Courts, Replace Playground at Kimball Park	



## ARPA COMMUNITY OUTREACH SURVEY RESULTS (\$3 Million)

Rank	Park Amenity	Cost	Votes
1	KIMBALL PARK: New Dog Park & Lighting	\$250,000	493
2	LAS PALMAS PARK: New Pool Splash Pad and Children's Area	\$750,000	423
3	CITYWIDE: Repairs to Streets and Alleys	\$1,000,000	409
4	CITYWIDE: New Homeless Services Equipment	\$500,000	392
5	LAS PALMAS PARK: New Dog Park	\$250,000	362
6	CITYWIDE: Small Business and Nonprofit Microgrants	\$250,000	330
7	CITYWIDE: Fast and Free Broadband Internet at all City Parks	\$500,000	318
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12	LAS PALMAS PARK: New Yoga and Fitness Lawn	\$250,000	214
13	CITYWIDE: Cultural Asset Improvements	\$500,000	184
14	CITYWIDE: Increased Contribution to City's General Fund	\$1,500,000	77



# RECOMMENDATION FOR UNCOMMITTED \$3 Million ARPA FUNDS

Rank	Park Amenity	Cost	Votes
1	KIMBALL PARK: New Dog Park & Lighting	\$250,000	493
2	LAS PALMAS PARK: New Pool Splash Pad and Children's Area	\$750,000	423
4	CITYWIDE: New Homeless Services Equipment	\$500,000	392
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13	CITYWIDE: Cultural Asset Improvements	\$500,000	184
N/A	PARADISE CREEK EDUCATIONAL PARK: Restrooms	\$500,000	(Idea Wall)

Rank*	Park Amenity (Not recommended for funding at this time)	Cost
3	CITYWIDE: Repairs to Streets and Alleys	\$1,000,000
6	CITYWIDE: Small Business and Nonprofit Microgrants	\$250,000
7	CITYWIDE: Fast and Free Broadband Internet at all City Parks	\$500,000
8	LAS PALMAS PARK: New Active Use Roof Deck	\$500,000
9	LAS PALMAS PARK: New Arena Soccer/Multi-use Field	\$750,000
10	LAS PALMAS PARK: New Swim Team Rooms	\$500,000
11	LAS PALMAS PARK: New Fitness Plaza	\$500,000





# FY 23 ALL FUNDS REQUEST

	Vehicle Fleet	Parks & Facilities	Infrastructure	Totals
General Fund (001)	\$1,592,500		\$1,000,000	\$2,592,500
Facilities Maintenance (001)		\$900,000		\$900,000
Park Maintenance Fund (105)	\$89,000			\$89,000
Facilities Maintenance (626)	\$36,000			\$36,000
Sewer Fund (125)	\$18,000		\$2,000,000	\$2,018,000
Gas Tax RMRA (SB1) Fund (109)			\$1,430,342	\$1,430,342
TransNet (Prop "A") Fund (307)			\$1,784,000	\$1,784,000
Section 8 Fund (502)	\$12,500			\$12,500
Information Systems Maintenance Fund (629)			\$100,000	\$100,000
Development Impact Fees Fund (325)		\$200,000		\$200,000
Transportation Development Impact Fees Fund (326)			\$1,000,000	\$1,000,000
ARPA	\$500,000	2,500,000		\$3,000,000
<b>Totals</b>	<b>\$2,248,000</b>	<b>\$3,600,000</b>	<b>\$7,314,342</b>	<b>\$13,162,342</b>



# Closing Comments, Next Steps, and Request for Direction



# Next Steps

- ❖ Focus on 2022-23 FY Budget:
  - ❖ Corrections, Adjustments, and Refinements
  - ❖ Decision Items
- ❖ Council-directed budget adjustments
- ❖ Additional follow-up at regularly scheduled City Council meeting May 17<sup>th</sup>
- ❖ Budget adoption in June





# City Council Decision Items





# RECOMMENDATION FOR UNCOMMITTED \$3 Million ARPA FUNDS

Rank	Park Amenity	Cost	Votes
1	KIMBALL PARK: New Dog Park & Lighting	\$250,000	493
2	LAS PALMAS PARK: New Pool Splash Pad and Children's Area	\$750,000	423
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3	CITYWIDE: Repairs to Streets and Alleys	\$1,000,000
6	CITYWIDE: Small Business and Nonprofit Microgrants	\$250,000
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10	LAS PALMAS PARK: New Swim Team Rooms	\$500,000
11	LAS PALMAS PARK: New Fitness Plaza	\$500,000



# FY 23 ALL FUNDS REQUEST

	Vehicle Fleet	Parks & Facilities	Infrastructure	Totals
General Fund (001)	\$1,592,500		\$1,000,000	\$2,592,500
Facilities Maintenance (001)		\$900,000		\$900,000
Park Maintenance Fund (105)	\$89,000			\$89,000
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Transportation Development Impact Fees Fund (326)			\$1,000,000	\$1,000,000
ARPA	\$500,000	2,500,000		\$3,000,000
<b>Totals</b>	<b>\$2,248,000</b>	<b>\$3,600,000</b>	<b>\$7,314,342</b>	<b>\$13,162,342</b>

# City Council Decision Items

- Additional Animal Resource Officer (ARO) \$150K
- Additional Code Enforcement Officer \$105K
- Transition Management Intern Program back to CMO \$100K-\$50K
- Initiate Ballot Item to Eliminate Elected Clerk & Treasurer \$30K (\$47K in savings)
- Establish Passport Service in Clerk Office \$24,460 (\$55K revenue offsets)
- Transition to Fine Free Library \$30K
- Dispatcher signing bonus/retention stipend \$140K year/3 year program  
• Develop Pipeline Program with 211 and Call Takers (Probable savings due to OT)
- Explore After School Programming TBD
- Fund Reserves to Policy Target Level \$735K  
• Economic Contingency & Facilities Maintenance



# Reserve Funded Levels

Reserve Category	Target level at 6/30/2021	Actual Level as of 6/30/2021	Level Projected at 6/30/2022 (w/out changes)	New Target for FY 2023	6/30/2022 Over/(Under) New Target	Recommendation
Unassigned Fund Balance (10% of General Fund Operating Expenses)*	6,100,000	13,956,296	14,292,296	6,400,000	7,892,296	Allocate \$600,000 to the Economic Contingency Reserve and \$135,000 to the Facilities Maintenance Reserve as shown below. Actual amount may remain above targeted level.
Economic Contingency Reserve (20% of General Fund Operating Expenses)*	12,200,000	12,200,000	12,200,000	12,800,000	(600,000)	Increase the reserve by \$600,000.
Liability Insurance (80% Confidence Level)**	13,722,000	15,903,000	15,903,000	14,434,000	1,469,000	No action recommended. Actual amount may remain above targeted level.
Facilities Maintenance (Three times the annual need for major maintenance)***	2,745,000	2,745,000	2,745,000	2,880,000	(135,000)	Increase the reserve by \$135,000.







# Public Comments





# City Council Comments/Direction

