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May 16, 2023

TO: Rio Dell City Council

FROM: Kyle Knopp, City Manager

SUBJECT: Discussion and Possible Action to Adopt Priorities for FY 2023-24

IT IS RECOMMENDED THAT THE CITY COUNCIL:

Approve or amend FY 2023-24 - priorities:

- Public Works – Underground Infrastructure
- Community Development
- Economic Development
- Personnel
- Public Safety

BACKGROUND AND DISCUSSION

The City Council conducted a priority-setting session for the upcoming FY 2023-24 Fiscal Year. This process helps set budget priorities and staff time allocations over the upcoming year. The Council listed various high-priority items, listed below in no particular order.

Mayor Garnes

1. Underground Infrastructure – PG&E
2. Long-Term Plan for Avenues
3. Wastewater Rehaul
4. Economic Development
5. Labor Retention

Mayor Pro Tem Carter

1. Code Enforcement
2. Long-Term Plan for Avenues
3. Underground Infrastructure – Wastewater Collection System
4. PG&E Blocks to Economic Development
5. Employee Retention

Councilmember Woodall

1. Staffing for Police Department – F/T Records Clerk Position
2. Extra Position – Management Analyst
3. Infrastructure - Earthquake Recovery
4. Rental Inspection Program
5. Security Fencing for Police Department

Councilmember Wilson

1. Survive as a City
2. Business Recruitment
3. Public Works Infrastructure – Wastewater
4. Repair of Red/Yellow Tagged Homes
5. Plan for Second Ave. Repairs

Councilmember Orr

1. River Access – Great Redwood Trail
2. Public Works Training
3. Law Enforcement Staffing
4. Recruitment of Family-Style Businesses

Proposed Collective Priorities for FY 2023-24

- Personnel Retention & Recruitment
- Public Works - Infrastructure
- Economic Development
- Community Development
- Public Safety – Staffing

In addition to the current priority setting, the previous 5 priority settings are listed below.

Priorities					
2018	2019	2020	2021	2022	2023
Street Work	Code Enforcement	Street Planning & Work	Econ Dev non Canna.	Recruitment/ Retention	Recruitment/ Retention
River Access	Police Employees	Code Enforcement	Canna. Expansion	Measure U/J	PW Infrastructure
Habitat Parcel	Street Work	Public Safety General	Staff Turnover	Todd Property	Community Development
Code Enforcement	Water Sewer Study	Economic Development	Code Enforcement	Econ. Dev. Plan	Econ. Dev. Plan
Access Humboldt	Economic Development	Personnel General	SB 1383	Infrastructure	Public Safety - Staffing

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