



600 COOLIDGE DRIVE, SUITE 150 ▪ FOLSOM, CA 95630 ▪ PH (916) 458-5100 ▪ FX (916) 983-2090

July 3, 2025

Melissa Eads, City Administrator
City of Sonora
94 Washington Street
Sonora, CA 95370
meads@sonoraca.com

RE: ORGANIZATIONAL REVIEW AND BUDGET STABILIZATION STUDY UPDATE

Dear Melissa Eads:

Citygate Associates, LLC (Citygate) is pleased to once again serve the City of Sonora (City) to provide an update to the Organizational Review and Budget Stabilization Study originally completed in November 2023. As we did when we conducted the original study, Citygate found City staff to be professional, knowledgeable, and helpful.

During the original study, after extensive input from residents, key stakeholders, and employees, the Council identified 69 Tier 1 priorities costing an estimated \$11.5 million. This update focuses on the 30 Tier 1 priorities recommended by Citygate based on the Tier 1 priorities identified by City Council. The primary source available to fund these Tier 1 priorities were those anticipated for the Measure Y sales tax ballot measure approved by the voters in November 2022. Although the anticipated Measure Y funds were approximately \$4 million, staff estimated approximately \$2.8 million would be available to address Tier 1 priorities after addressing the anticipated General Fund operating deficit. Based on the anticipated Measure Y available proceeds, Citygate recommended that 30 (17 one-time and 13 on-going) of the Tier 1 priorities be funded during the next eighteen months to two years, which will end in June 2025. The original estimated cost of these 30 Tier 1 priorities totaled approximately \$2.55 million. 17 of the recommended Tier 1 priorities consisted of one-time expenditures estimated at a cost of approximately \$1.52 million. The remaining 13 recommended Tier 1 priorities were considered on-going expenditures with an estimated costs of approximately \$1.03 million.

This report focuses on the 30 Citygate recommended priorities, including their status, circumstances impacting their completion, actual or anticipated funding changes, revisions necessary, if any, and 23 resultant recommendations.

To complete this study, Citygate interviewed 10 management staff and reviewed applicable documents. Citygate finds the City has either completed or is currently completing 90 percent of the 30 recommended Tier 1 priorities. Staff also initiated four Tier 1 priorities that were identified by Council but not part of the 30 Citygate-recommended priorities. This level of achievement illustrates the dedication of City staff even under less-than-ideal circumstance. Staff continues to experience workload issues as a result of the lack of adequate staffing. Though the City has added FTEs since the previous Citygate report, staff levels remain approximately 19 percent below that of 2007. Despite this situation, Citygate cautions the City regarding hiring additional staff, which represents an on-going expense and should be carefully evaluated to ensure that the City's long-term fiscal sustainability remains intact. FY 25/26 General Fund revenue estimates have declined approximately \$1.2 million since FY 23/24 primarily due to losing three significant retail businesses (sales tax revenues). In addition, City staff has determined that the backlog for capital and infrastructure improvements totals approximately \$75 million. As an example, per a pavement condition assessment completed by the City in July 2024, almost eighty percent of the City's streets and roads have a remaining service life of 6 years or less. Compounding these situations are the general economic uncertainties resulting from Federal tariffs and other Federal policies that could impact the State and City fiscal condition. Situations such as these require prudent action, such as maximizing reserve set-asides, to maintain fiscal stability. Citygate thus concurs with City management establishing new reserve levels. Per City staff, estimated General Fund reserves as of the end of FY 24/25 totaled approximately \$12.2 million consisting mostly of reserves to address future impacts of labor agreements with the five labor groups (next five years), meet reserve policy requirements, and other reserves assigned to address future operational needs, leaving approximately \$1.6 million as unassigned. City staff recommended that this \$1.6 million be used to assist in addressing supplemental budget requests of City departments. Citygate also concurs with the staff recommendation to maintain a status-quo budget for FY 25/26 and review its fiscal situation at mid-year to determine what, if any, adjustments can be made.

Although Measure Y provides significant funding for the City to address some of its operational shortfalls, it alone will not address all of the fiscal issues the City faces. The City should continue to explore other potential sources of revenue and cost saving efficiencies.

TIER 1 PRIORITIES STATUS

As reflected in the following table, the revised estimated amount of Measure Y funds already spent or allocated to be spent for the recommended Tier 1 priorities totals approximately \$2.6 million, which is slightly above original estimates. The City also spent or has allocated approximately \$359,000 of other City funds for Tier 1 priorities.

Table 1—Tier 1 Priorities Activity Recap

Recap	
One-Time	
Total Revised Resources Needed	\$1,608,500
Measure Y Resources Allocated/Spent	\$1,523,500
Other City Funds Allocated/Spent	\$85,000
Balance	\$0
On-Going	
Total Revised Resources Needed	\$1,340,950
Measure Y Resources Allocated/Spent	\$1,066,950
Other City Funds Allocated/Spent	\$274,000
Balance	\$0
Totals	
Total Measure Y Allocated/Spent on Tier 1 Priorities	\$2,590,450
Total Other City Funds Allocated/Spent on Tier 1 Priorities	\$359,000
Total Allocated/Spent on Tier 1 Priorities	\$2,949,450

Details regarding the status of the Tier 1 priorities are provided in **Appendix A**.

HIGH-LEVEL FISCAL UPDATE

The following table presents the City’s five-year General Fund forecast as produced by City staff. The FY 24/25 unassigned fund balance, per City staff, includes a change in the reserve allocation methodology.

Table 2—Projected General Fund Operating Results

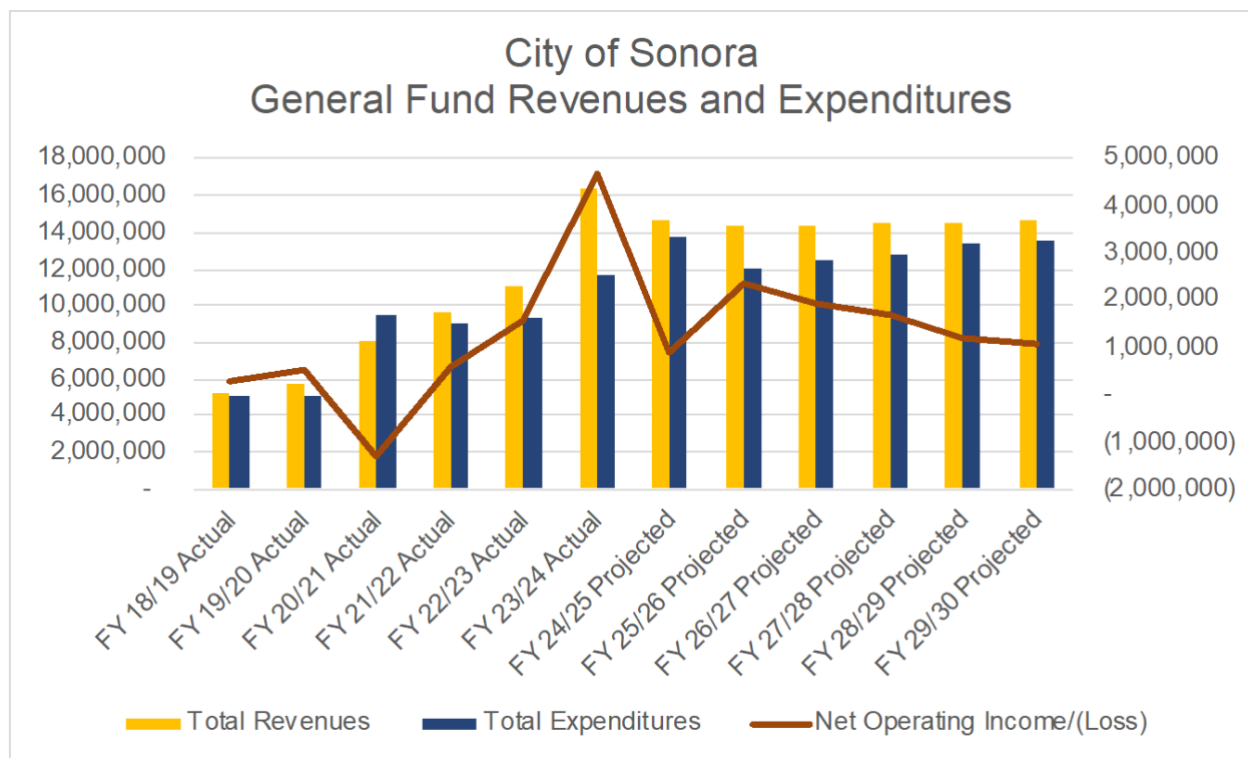
Fiscal Component	FY 23/24 Actual	FY 24/25 Projected	FY 25/26 Proposed	FY 26/27 Projected	FY 27/28 Projected	FY 28/29 Projected	FY 29/30 Projected
Revenues							
Taxes	11,523,083	10,946,300	9,504,200	9,515,000	9,633,020	9,728,650	9,798,290
All Other	4,845,064	3,736,400	4,858,940	4,830,600	4,845,500	4,792,810	4,822,720
Total Revenues	16,368,147	14,682,700	14,363,140	14,345,600	14,478,520	14,521,460	14,621,010
Expenditures							
Pre Strategic Plan	11,696,416	13,760,750	11,973,725	12,425,500	12,786,500	13,350,200	13,521,500
Total Expenditures	11,696,416	13,760,750	11,950,225	12,425,500	12,786,500	13,350,200	13,521,500
Net Operating Income/(Loss)	4,671,731	921,950	2,389,415	1,920,100	1,692,020	1,171,260	1,099,510
Ending Unassigned Fund Balance	9,731,628	12,154,317	14,543,732	16,463,832	18,155,852	19,327,112	20,426,622

The operating surpluses shown in the previous table do not reflect General Fund amounts that will be needed to maintain reserves, address potential economic downturns, address capital infrastructure needs, and other Tier 2 and Tier 3 priorities.

Given fiscal uncertainties, all Tier 2 priorities listed in the Strategic and Implementation Plan requiring an expenditure in FY 25/26 should be carefully reviewed and adjusted where necessary based on fiscal conditions.

The following figure illustrates the revenue, expenditure, and operating results over the last six fiscal years and the projected amounts through FY 29/30. The spike between FY 22/23 and FY 23/24 represents a full year of Measure Y receipts.

Figure 1—General Fund Revenues and Expenditures



Measure Y represents a significant increase in revenue and Citygate recommends the City develop a dashboard reflecting Measure Y collections and usage that is readily available to the public. Also, the City should increase its marketing of the use of Measure Y funds through signage and other means to ensure that the public is aware of projects for which Measure Y funds are used.

An option available to the City to address capital project needs, such as public facilities construction/renovation and infrastructure, is through the issuance of debt. This allows the City to leverage identified revenue streams, such as Measure Y funds, to complete needed capital projects sooner than would be the case when waiting for the cash to accumulate. Citygate, as suggested in

Citygate's previous report, recommends that the City review this option to address immediate capital and infrastructure needs where funds are not currently available.

ACCOMPLISHMENTS

Based on staff reports during the budget workshop, staff has an impressive number of accomplishments since Citygate's report. Although the following bullets reflect many of the key accomplishments within each department or function, they do not represent all of them.

Administration

- ◆ Assumed some administrative duties for the County Local Agency Formation Commission (LAFCO)
- ◆ Allocated and funded CalPERS unfunded liability first year contribution to help reduce impact of pension costs
- ◆ Reclassified the Administrative Services Director to Assistant City Administrator to help improve management efficiency and succession planning
- ◆ Consolidated City Clerk and Human Resources Director responsibilities to improve operational efficiencies and provide cost savings
- ◆ Negotiated a 2 percent reduction in sales tax share with the County
- ◆ Updated reserve and investment policies to conform with best practice
- ◆ Changed auditor to conform with best practice and continued to receive unqualified auditor opinion on Annual Comprehensive Financial Report (ACFR)
- ◆ Audited cannabis dispensaries to ensure compliance with City regulations
- ◆ Completed internal fee study on some of the fees (comprehensive fee study is still needed)
- ◆ Expanded fleet program to include Public Works Department vehicles
- ◆ Completed and implemented Citywide compensation study
- ◆ Negotiated five-year labor agreements with three of five labor groups

Community Development

- ◆ Hired a code enforcement official part-time (two days) to improve inspections for code regulations
- ◆ Implemented iWorQ online permitting software (fully implemented for the Building Department, the code enforcement function, the business licensing function, and nearly implemented for the Public Works Department pavement and signage functions)
- ◆ Updated the short-term rental ordinance addressing approximately 40 properties
- ◆ Completed the majority of the fee study
- ◆ Set aside \$300,000 as an initial reserve for the General Plan
- ◆ Completed the shopping cart ordinance with code enforcement staff to support it
- ◆ Completed the locals first program in coordination with the Economic Development Department
- ◆ Completed four Citywide events
- ◆ Completed Emergency Operations Plan pending adoption
- ◆ Completed new CALFIRE maps
- ◆ Completed many projects, some of which include:
 - Expanding Farmers' Market (Stewart Street with art, crosswalks, trash cans, and shade structures)
 - Pickle Ball Court at Woods Creek Rotary Park
- ◆ Entered into partnership with Habitat for Humanity for a four-unit residential complex project on Stewart Street and is writing a \$1 million CDBG grant
- ◆ Writing a Request for Proposal (RFP) to identify new potential waste management services
- ◆ Working on a cannabis distribution ordinance
- ◆ Working on a vacant property registration program

Public Safety

- ◆ Made big strides for many elements of the police facilities assessment
- ◆ Completed repeater project/upgrade
- ◆ Purchased new rifles
- ◆ Completed mobile and car radios upgrade
- ◆ Completed cleaning and clearing of High Fire Severity Zone
- ◆ Updated Computer Aided Dispatch (CAD) system
- ◆ Implemented multifactor authenticators for computers / cell phones
- ◆ Updated workstations
- ◆ Completed employee wellness center/gym is opening soon
- ◆ Completed the POST Police Management Study
- ◆ Acquired new leased vehicles

Homelessness

- ◆ Hired a Homelessness Outreach Coordinator (grant funded)
- ◆ Completed encampment ordinance
- ◆ Created the Homelessness Outreach Support Team (HOST) to provide a multi-jurisdictional approach to homelessness issues that are in the field on a monthly basis
- ◆ Created durable information cards that are distributed to people experiencing homelessness reflecting available assistance options

Public Works

- ◆ Working on a sidewalk inventory
- ◆ Working on a pavement database
- ◆ Terminated prior City Engineer contract and cleaning up files to better administer engineering related files and programs

GENERAL OBSERVATIONS

Citygate's general observations include:

- ◆ Significant amount (90 percent) of recommended Tier 1 priorities have either been completed or initiated, which is commendable given staffing and other issues
- ◆ Morale has improved since Citygate's last visit
- ◆ People feel supported
- ◆ Training opportunities and funding are available; however, heavy workloads do not allow time for all trainings/certifications/innovation
- ◆ Team building and appreciation is needed but challenged due to workload
- ◆ High demand, high standards, and sometimes unrealistically high expectations (community, elected officials) do not always align with reality of workloads

REVISED RECOMMENDATIONS

The following is a summary of the revised recommendations identified by applicable department

Administration

- Recommendation #1:** Continue to explore methods to delegate management of public works function to allow City Administrator to focus on more big-picture issues impacting the City.
- Recommendation #2:** Continue to creativity and significantly enhance marketing and public outreach efforts to inform community on Measure Y fund updates, items coming soon, and accomplishments throughout the year.
- Recommendation #3:** Discuss the priorities list with the City Council given the new financial forecast and make necessary adjustments to the Strategic Plan.

- Recommendation #4:** Assess and eliminate many of the current committees. As a best practice, consider a total of three to five committees with a goal of more effective, efficient, and action-based approaches. Recommend keeping the Planning Commission, Safety Committee, and the Finance Committee.
- Recommendation #5:** Create a new ad hoc, action-based, limited-term committee to support quality of life items, including arts, culture, tourism, shade structures, and the anti-graffiti tools.
- Recommendation #6:** Ensure that financial forecasting methodology is understood and accepted by the Council to ensure long-term focus on decision making (previously recommended).
- Recommendation #7:** Develop a dashboard to reflect how Measure Y funds will be used and monitored, and establish a regular update schedule for access by the public to improve transparency.
- Recommendation #8:** Administrative Services Department staff should continue to review GFOA best practices referenced in Citygate's Organizational Review and Budget Stabilization Study and use them as a guide when enhancing its written policies for the City (previously recommended).
- Recommendation #9:** The City should formalize the development of performance measures per GFOA best practice as a tool to gauge operational effectiveness (previously recommended).

Recommendation #10: The City should continue identifying weaknesses in its critical operational areas, particularly in the Administrative Services Department, and develop a succession plan, including structured cross-training and/or reclassifications, to help address unanticipated operational disruption due to loss of staff or other operational emergencies (previously recommended).

Recommendation #11: The Administrative Services Department should be provided with a supervisory level financial FTE, such as a Lead Accountant or Accounting Manager, to provide a succession path for the Department and to enhance separation of duties and internal control. Although listed here as a continuing recommendation, this and any on-going costs are recommended to be put on hold and evaluated during the mid-year review process due to the current fiscal situation.

Recommendation #12: Revise CIP document to better differentiate between actually anticipated funding sources and what is anticipated in the five-year fiscal forecast estimates.

Recommendation #13: Revise the reserve policy to better delineate reserve allocation and goals, such as percentages or amounts for:

- Emergencies
- Uncertainties
- Equipment replacement
- Infrastructure and facilities replacement/improvement
- Labor

Recommendation #14: Reserves should be maximized to guard against an uncertain economy which could impact service levels given the following factors:

- \$1 million loss of sales tax revenues over the last two years (9 percent)
- Recent loss of major retail businesses
- Uncertain Federal tariff impacts
- Labor costs already negotiated in addition to future negotiations
- Large capital improvement backlog

Recommendation #15: Complete the comprehensive fee review and update it to ensure City is receiving appropriate cost recovery for non-general services rendered.

Recommendation #16: Develop a matrix to add personnel which identifies criteria for adding FTEs (i.e., economic conditions, available technology, process improvement capacity, consulting opportunities, etc.) and present it to the City Council for feedback.

Recommendation #17: Maintain a status quo budget with supplemental requests identified by staff during the budget process; review the supplemental requests mid-year to determine if changes are warranted.

Public Safety

Recommendation #18: Evaluate the Tier 2 staffing priorities from Citygate's November 2023 Organizational Review and Budget Stabilization Study; also evaluate the Police Management Study from August 2024 by Police Officers Standards and Training (POST).

Recommendation #19: Seek additional grant funding opportunities for areas such as staffing, equipment, and facilities; there may be potential opportunities in coordination with Economic Development Department grant identification resources.

Community Development

Recommendation #20: Complete a partial update to the Sonora 2020 General Plan and adjust funding set-aside to \$300,000, which has already been set aside during FY 24/25 instead of the \$1 million goal identified in the five-year Strategic Plan.

Recommendation #21: Utilize current \$250k (FY 25/26) General Plan allocation over next two years toward the following:

- Economic Development: Staffing (\$25k) – including potential grant support
- Economic Development: Businesses incentive programs (\$25k)
- Economic Development: New ad hoc (action/delivery based) art committee (\$75k) – supports tourism, anti-graffiti tools, arts/culture, and quality of life (for example consider an expansion shade system for Mono Way)
- Community Development: Light internal assessment of General Plan for critical priority items for a partial update
- Community Development: Request for proposal for General Plan (allocation from the current \$300k set-aside); target zoning areas for development (growth areas) and land use designation updates as needed, annexation, sphere of influence, and environmental impact (\$28k)
- Public Works: Re-striping (\$72k)
- PIO/Communications (\$25k)

Public Works

Recommendation #22: Seek grant funding opportunities to replace the main drain.

Recommendation #23: Review financing options, such as issuance of debt, to leverage existing resources to provide funding for critical infrastructure needs.

Table 3—Top Ten Methodologies Used for Implementation and Prioritization

Methodology	Description
Balanced Approach	One size does not fit all. Spread the opportunities, resources, and funding throughout different goals.
Sequential Sense	Do not put the cart before the horse. Thoughtfully consider a plan and find efficient approaches to solving various challenges.
Input Considerations	Collect extensive and unbiased input from the community, volunteers, staff, and elected officials in a collaborative approach.
Data	Collect and analyze relevant data.
Fiscal Care	What can be funded and how can it support long-term fiscal stability?
Voting Priorities	Who was involved and how were the priorities determined? Utilize the voting in an appropriately weighted approach.
RICE Approach	Reach (how many people are impacted by this decision/choice), Impact (how are these people impacted; massively, high, medium, or low), Confidence (gut instincts and awareness to emotionally charged or politically sensitive situations), Effort (what will it take to really accomplish this goal).
Capacity	Understand limitations. Work towards appropriately growing capacity to meet the needs.
MoSCow Approach	Determine “ Must haves ” for survival and safety; “ Should haves ” for efficient and effective approaches and goals that support priorities and the overall wellness of the community and organization; “ Could haves ” that will have to wait but are eventually desired; and “ Won’t haves ” that have no current resource allocation and are a low priority.
Alignment	Does the work align with the culture, needs, and vision now and in the future?

* * *

Sincerely,



Chad Jackson, MBA
President

cc: Project Team

APPENDIX A—TIER 1 PRIORITIES UPDATE

Table 1—Tier 1 Recommended Priorities – One-Time, Non-Recurring Costs – Years 1–2 (Revised)

One-Time, Non-Recurring Costs	Cost	Recommendation # in 5-Year Strategic Plan	Completed In Process Paused	Resources Needed	Notes
Police Department					
Evaluation of Airbnb Ordinance	\$25,000	#17	Completed	\$15,000	Airbnb ordinance evaluation completed; task force has been created to develop vacant property ordinance.
Developing Vacant Property Registration and Ordinance			In Process		
Vehicle and Equipment Replacement Plan (Leasing)	\$150,000	#26	Completed	\$150,000	\$75,000 has been set aside to establish a fleet replacement reserve.
Police Equipment (Radio Repeater / CarCams / Guns / Technology)	\$61,000	#73	Completed	\$61,000	Included in FY 24/25 budget.
Refresh Dispatch Consoles and Ensure Radio Interoperability	\$175,000	#76	Completed	\$140,500	Included in FY 24/25 budget.
Homelessness Support	\$75,000	#82–#99	In Process (#89,#92,#93 Completed)	\$75,000 Grant	Although City has made strides toward this goal, such as hiring a Homelessness Coordinator and creating the Homelessness Outreach Support Team, emphasis and timing will need to be reevaluated in light of US Supreme Court decision (Grants Pass) and installation of new Council members.
Cybersecurity Detection Assessment	\$10,000	#119	Completed	\$10,000 existing budget	Upgraded City firewall and financial system.

One-Time, Non-Recurring Costs	Cost	Recommendation # in 5-Year Strategic Plan	Completed In Process Paused	Resources Needed	Notes
City Manager's Office					
Facilities Assessment and Plan Police Facilities Assessment	\$50,000	#25	Facilities Paused PD Completed Phase 1	\$50,000	Police facilities assessment consultant, design, conference, state legislators all pending next step due to lack of funding source.
Social Media / Communication	\$12,000	#124	Completed	\$12,000	Has created Facebook page, City Manager's newsletter.
Public Works					
Infrastructure CIP (Capital Improvement Plan – Roads, Sidewalks, Curbs, Crosswalks, Gutters)	\$225,000	#24	In Process	\$360,000	Completed CIP which identified needs and established a capital improvement reserve of \$215,000. However, City capital infrastructure needs far exceed currently identified funding sources.
Pavement Management Assessment (Initial Startup Cost)	\$75,000	#28	In Process	\$75,000 (\$5,500 spent to implement iWorQ software)	City purchased the iWorQ software system which includes an asset inventory module to assist in developing a pavement management plan.
Public Signs, Decals, and City Logos Identifying City Workers and Equipment and Showing Where all Measure Y Funds are Being Utilized	\$25,000	#112	In Process	\$25,000	Hired a consultant.

One-Time, Non-Recurring Costs	Cost	Recommendation # in 5-Year Strategic Plan	Completed In Process Paused	Resources Needed	Notes
Community Development					
Graffiti Reduction and Mitigation (Historic Downtown Maintenance and Preservation)	\$75,000	#100	Paused	\$75,000	Recent personnel changes have required this item to be put on hold until PW lead can be hired.
Business Incentives/Programs (i.e., Façade, Forgivable Loans)	\$50,000	#3	In Process	\$50,000	Coming FY 25/26. Surveying has been initiated.
Consultant for Efficient Processes and Regulations for Permitting	\$100,000	#6	In Process	\$100,000 (\$20,500 spent to install iWorQ)	The purchase of the iWorQ system has provided the ability to offer online permitting and customer training assistance.
Update General Plan (Utilizing Five-Year Strategic Plan as Baseline)	\$300,000 (set-aside) (total est. \$1,000,000)	#46	In Process	\$300,000	Partial funds set aside in FY 24/25 (\$300,000); partial update RFP will be distributed in FY 25/26. Amount allocated for FY 25/26 (\$250,000) will be reallocated to other projects.
Development of “Use Locals First” Ordinance/Program	\$35,000	#110	In Process	\$35,000	Utilizing/Updating Current Locals 1 st Ordinance FY 25/26.
Finance					
Fee Study	\$75,000	#50	In Process (80%)	\$75,000 (\$7,500 spent from existing budget to begin process)	Internal study covered some fees. Estimated completion in FY 25/26. Initial study estimated increase fee revenue of approximately \$40,000. Appropriate fee levels to achieve cost recovery goals is a best practice.
Total One-Time, Non-Recurring Costs	\$1,518,000				

Table 2—Tier 1 Recommended Priorities – On-going, Recurring Costs – Years 1–2 (Revised)

On-going, Recurring Costs	Cost	Recommendation # in Strategic Plan	Completed In Process Paused	Resources Needed	Notes
Police Department					
Homelessness Education	\$10,000	#81	Completed	\$10,000	Developed a card listing homelessness programs and options. Has also created a Homelessness Outreach Support Team (HOST) to engage homelessness with is multi-jurisdictional approach. Goes out at least once per month.
City Manager's Office					
Unfunded Liability	\$150,000	#49	Completed	\$150,000	Included in FY 24/25 budget.
Deputy City Administrator (Succession Planning)	\$25,000	#59	Completed	\$25,000	Reorganization/Reclass.
Economic Development Contract	\$50,000	#108	Completed	\$174,000 existing budget	Hired full-time person.
Class and Comp Study	\$360,000	#60	Completed	\$242,000 (\$31,500 spent from existing budget prior to Measure Y; \$210,500 first year implementation from Measure Y)	Study results budgeted in FY 24/25 and future years. Some additional salaries added for negotiated lower benefits and five-year labor contracts. Amounts will increase.
Training Budget (Personnel Development, Certifications, Conferences)	\$50,000	#123	Completed	\$50,000	FY 25/26 budget includes \$53,000.

On-going, Recurring Costs	Cost	Recommendation # in Strategic Plan	Completed In Process Paused	Resources Needed	Notes
Community Development					
Code Enforcement Support (Consulting)	\$50,000	#78	Completed	\$155,600	Contracted this position.
Additional Cleaning of Downtown—Graffiti Reduction, Sidewalks, Benches, Garbage Cans—Supported by Internal and/or External Resources	\$75,000	#100	In Process	\$75,000	Over 150 uneven sidewalk sections have been corrected Reservation of parking spaces for business refuse containers and installation of planter boxes to screen refuse containers.
Public Works					
Community Events	\$50,000	#21	Completed	\$100,000 existing budget	Contracted with Chamber of Commerce to administer.
Pavement Management Partnership (On-going Annual Cost)	\$5,000	#28	In Process	\$5,000	Personnel changes have caused a delay in implementation of this goal, however, the iWorQ software which has been implemented will help establish a base for completion of this goal in the future.
Fire					
Fire Suppression / Mitigation Efforts / Fuel Reduction	\$50,000	#62	In Process	\$66,650 (Grant writer was hired using existing budget)	Completed fuel reduction for various projects and hired a Grant Writer to secure a grant to hire personnel to develop a program to address this goal.
Disaster Preparedness Plan with Evacuation Routes (Initial One-Time Cost and On-going Annual Cost) – CDD EOC	\$75,000	#63	In Process	\$90,000	Completed an Emergency Operations Plan which is a base for this goal, and funds are included in the FY 24/25 budget for this goal. Staff turnover and lack of data, however, has slowed progress on this goal.
Fire – 1 FTE Fire Prevention Officer/Inspector	\$84,000	#69	Paused	\$197,700	Uncertain impact of fire labor negotiations.
Total On-going, Recurring Costs	\$1,034,000				

Table 3—Revised Tier 1 Priorities Activity Recap (Revised)

Recap	
One-Time	
Total Revised Resources Needed	\$1,608,500
Measure Y Resources Allocated/Spent	\$1,523,500
Other City Funds Allocated/Spent	\$85,000
Balance	\$0
On-Going	
Total Revised Resources Needed	\$1,340,950
Measure Y Resources Allocated/Spent	\$1,066,950
Other City Funds Allocated/Spent	\$274,000
Balance	\$0
Totals	
Total Measure Y Allocated/Spent on Tier 1 Priorities	\$2,590,450
Total Other City Funds Allocated/Spent on Tier 1 Priorities	\$359,000
Total Allocated/Spent on Tier 1 Priorities	\$2,949,450