



**CITY OF
FORT BRAGG**

Fiscal Year **2024** Proposed Budget



CITY COUNCIL

STRATEGIC GOALS AND OBJECTIVES

Through a Goal Setting Retreat, the City Council met earlier this year to establish the Council Goals and Priorities. The Council identified the four priorities for FY 2024, which are listed below:

CITY COUNCIL GOALS

HOUSING



- Workforce housing- CLT
- Fully Staff Community Development Dept
- Enforcement of illegal vacation rentals

INFRASTRUCTURE



- Water Storage, reservoirs
- Diversify Water Sources (Desal/Reclamation)
- Streets Rehab
- Municipal Broadband
- EV Charging Stations

QUALITY OF LIFE



- Beautification of Downtown Buildings and Streets
- Build Civic Pride & Transparency to encourage Public engagement
- Community Involved Police Force (CRU & CE)

JOBS/INDUSTRY



- Marine Research Center- Partner with Noyo Center
- Continue Partnership with Noyo Harbor
- Broadband
- Partner with Schools & College on Vocational Training

ELECTED OFFICIALS

As of June 30, 2023



Bernie Norvell
Mayor



Jason Godeke
Vice Mayor



Tess Albin-Smith
Councilmember

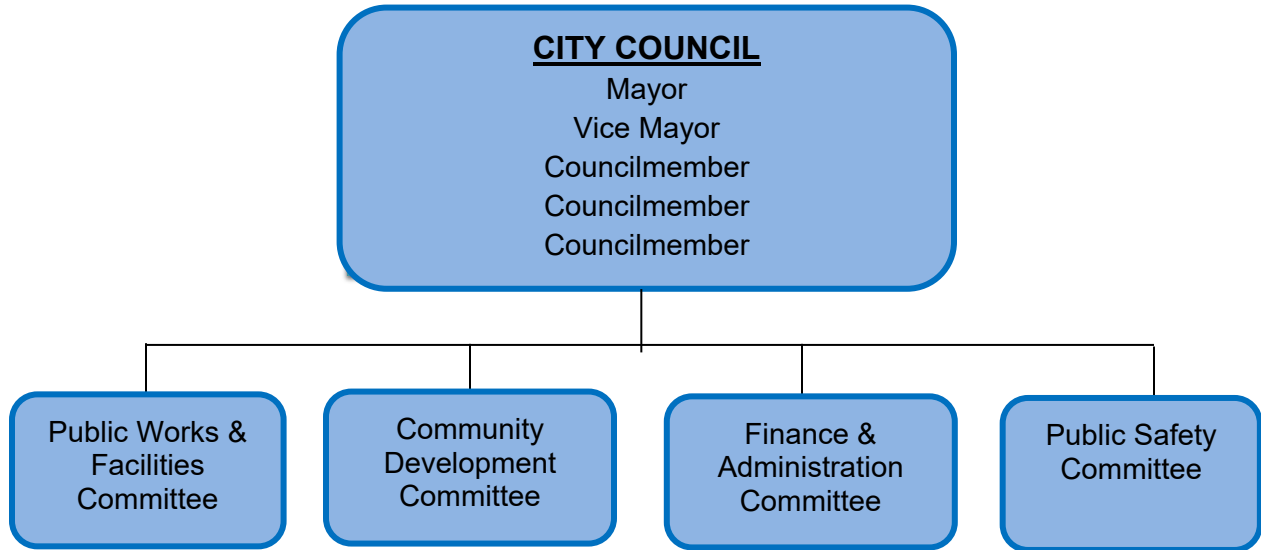


Marcia Rafanan
Councilmember



Lindy Peters
Councilmember

CITY COUNCIL



A five-member elected City Council provides governance over the City of Fort Bragg’s services to approximately 7,000 residents. Each Councilmember is elected at large and serves a four-year term. The members of the City Council elect the Mayor and serves a two-year term. The Council convenes in regular session on the 2nd and 4th Mondays of each month. All regular meetings are held in Fort Bragg Town Hall and are open to the public.



SUMMARY OF SERVICES

As the primary Legislative body for Fort Bragg, the City Council's authority is to provide fiscally responsible leadership that protects and promotes Fort Bragg's unique quality of life for the full enjoyment of its residents, visitors, and business owners.

The City of Fort Bragg is a general law city under California State law. The State constitution and law establish its rights, powers, privileges, authority, and functions. Operating under a Council-Manager form of government, the five Fort Bragg City Council members are elected at large by the community and, therefore, residents of the entire community. The council-manager form of local government combines the strong policy and political leadership of the City Council with the City Manager's professional experience. Power and authority are concentrated in the elected City Council, while the City Manager implements its policies.

While being a City Council member is considered a part-time job, the actual time commitment is significant. In addition to City Council and Council Committee meetings, council members hold special local and regional committee assignments, meet frequently with residents, business owners, and City staff to discuss issues and projects, and regularly attend a variety of community events. The Council establishes policies for City operations, approves all budgets, and ensures appropriate representation and responses to community interests. The City Council appoints the City Manager who supports the City Council in its policy development functions and ensures that the City Council's policies, programs, and priorities is addressed through the work of City staff.

FY 2022/23 TOP ACCOMPLISHMENTS

Pilot project partnership with ONEKA that is testing a wave-powered desalination system to make oceans a sustainable and affordable source of drinking water.

Support the Police Department's Care Response Unit (CRU) program and the two Social Services Liaisons that work in the Police Department side-by-side with officers to immediately assist people in a mental health crisis, people experiencing homeless, and those with substance abuse disorders. CRU also coordinated the Emergency Weather Shelter program, housing over 60 people during nights with rain and extreme cold.

The purchase of 580-acre property to design and build three new reservoirs for increased water storage and sustain the City during periods of extreme drought.

Established Housing Mendocino Coast - a community land trust incubated by the City for the purpose of providing workforce home ownership and rental opportunities.

FY 2023/24 TOP PRIORITIES

- Infrastructure projects:
 - Affordable housing in City.
 - Continued expansion of the City’s water system.
- Financial resiliency
 - Initiate new revenue sources.
 - Pay down PERS unfunded liability.
 - Economic development and growth.
 - New park play equipment and new playing fields.

BUDGET OVERVIEW

The City Council Budget for Fiscal Year 2024 is \$185K, a decrease of 13% from the prior year. The decrease is due to election costs of \$10k budgeted last fiscal year, with only \$5K this year- for a special election if needed to bring forward the Special Sales Tax Ballot Measure in November 2023.

Included in the Proposed Budget is a \$25K Council Goals Budget. Council members are paid a small stipend. The Budget for FY 2024 is based on the maximum number of meetings anticipated for the year.

CITY COUNCIL DEPARTMENTAL BUDGET SUMMARY

FUND 110

DEPARTMENT: 4110

Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% + /-
Expenditure Summary					
Personnel Services	\$ 133,245	\$ 143,818	\$ 148,679	\$ 146,814	-1%
Non-Personnel Services	81,031	78,500	63,805	38,500	-40%
Total Departmental Expenditure	214,276	222,318	212,484	185,314	-13%
Cost Allocation Summary					
Expense - Cost Allocations	(38,116)	(65,069)	(65,069)	(65,069)	100%
Revenue - Personnel Allocations	(176,201)	(105,911)	(105,911)	176,201	
Net Cost Allocation	(214,317)	(170,980)	(170,980)	111,132	-165%
Net Expenditure	\$ 41	\$ (51,338)	\$ (41,504)	\$ 5,801,574	-14078%

DEPARTMENT DETAILS – CITY COUNCIL

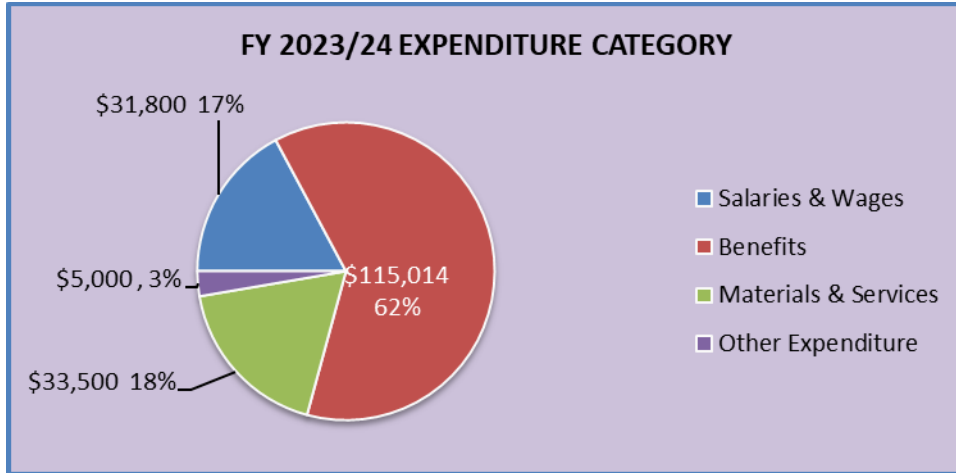
Expenditure Line Item Detail

Fund #110 Department: 4110		Account Detail	Category Detail	FY 2023/24 Proposed Budget
Personnel Costs				
		Salaries & Wages, Regular	\$ 31,800	
		Employee Benefits	115,014	
		Total Personnel Costs		\$ 146,814
Materials & Services				
110-4110-0319		Professional Services	25,000	
110-4110-0366		Training/Travel Reimbursement	8,000	
110-4110-0371		Meetings/City Business	500	
		Total Material & Services		33,500
110-4110-0315		Election costs	5,000	
		Total Other Expenditures		5,000
		Total - City Council		\$ 185,314

EXPENDITURE BUDGET DETAIL:

Fund #110
Department: 4110

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% + /-
0101	Salaries & Wages, Regular	23,500	27,600	25,336	30,600	17%
0109	Other Pay	259	1,200	677	1,200	44%
0100	Salaries & Wages	\$ 23,758	\$ 28,800	\$ 26,013	\$ 31,800	18%
0200	Employee Benefits	109,486	115,018	122,666	115,014	-7%
	Personnel Services	133,245	143,818	148,679	146,814	-1%
0315	Election Costs	3,000	10,000	11,478	5,000	100%
0319	Professional Services	68,148	60,000	41,800	25,000	100%
0366	Training/Travel Reimbursement	9,052	8,000	10,277	8,000	-22%
0371	Meetings/City Business	832	500	250	500	100%
	Non-Personnel Services	81,031	78,500	63,805	38,500	-40%
	Total City Council	\$ 214,276	\$ 222,318	\$ 212,484	\$ 185,314	-13%



COST ALLOCATION DETAIL

Fund #110

Department: 4110

Object	Description	FY 2021/22 Audited	FY 2022/23 Amended Budget	22/23 FYE Projected	FY 2023/24 Proposed Budget	% + /-
0801	Salary/Benefit Allocation	82,477	118,426	118,426	118,426	0%
0802	Cost Allocation contra exp	(187,554)	(238,509)	(238,509)	(238,509)	0%
0396	Allocation to ISF-IT	58,839	47,129	47,129	47,129	0%
0397	Allocation to ISF-Facilities	8,123	7,885	7,885	7,885	0%
3499	Personnel Cost Allocation - Revenue	(176,201)	(105,911)	(105,911)	176,201	-266%
Net Cost Allocation		(214,317)	(170,980)	(170,980)	111,132	-165%

