



CITY OF CRESCENT CITY

Mayor Ray Altman
Council Member Daran Dooley
Council Member Candace Tinkler

Mayor Pro Tem Isaiah Wright
Council Member Jason Greenough

MINUTES
BUDGET WORKSHOP
WASTEWATER TREATMENT FACILITY
210 BATTERY STREET
CRESCENT CITY, CA 95531

TUESDAY

MAY 13, 2025

5:30 P.M.

OPEN SESSION

Call to order Mayor Altman called the meeting to order at 5:30 p.m.

Roll call Council Members present: Council Member Daran Dooley, Council Member Jason Greenough, Council Member Candace Tinkler, Mayor Pro Tem Isaiah Wright, and Mayor Ray Altman
Staff members present: City Manager Eric Wier, City Attorney Martha Rice, City Clerk/Administrative Analyst Robin Altman, Finance Director Linda Leaver, Public Works Director Dave Yeager, Housing Authority Executive Director Megan Miller, Economic Development and Grants Manager Bridget Lacey, Public Works Maintenance Manager Wade Mayes, IS/GIS Technician Taylor Patch, Interim Aquatics Supervisor Bill Morris, Fire Chief Kevin Carey, and Police Chief Richard Griffin

Pledge of Allegiance led by Mayor Altman

CONTINUING BUSINESS

1. FY 2025/2026 Proposed Budget of the City of Crescent City

- *Recommendation: Receive a presentation of the budget workshop from the City Manager and Finance Director; provide direction regarding FY 2025-26 budget; take action as necessary and appropriate.*

City Manager Wier went over the statistics of the City. He outlined the positions that have recently been filled and still need to be filled as well as expected retirements.

Finance Director Leaver went over the financial impacts to the budget, there have been significant increases in benefits. For the CalPERS unfunded liability, there will be no additional payments due to cash flow concerns. This year pension liability payment is 12% higher this year. For insurance (liability and W/C) there has been a \$274k

increase. There have been significant rate increases with Pacific Power therefore the budget has increased 27%.

Regarding the Housing Authority (HA), funding comes from HUD, which covers the whole County. Director Miller explained the various vouchers available at the Housing Authority and that their funding is based on the calendar year, not the fiscal year. Council Member Greenough asked about the unused vouchers, Director Miller explained the process. Council Member Tinkler asked about the waiting list and if it's based on potential applicants for the two new developments; Director Miller explained how the waiting list will be opened and how those on the list are notified. She said the current waiting list does not include potential applicants. A lot of the 576 on the waiting list are out of county residents; Del Norte County residents take priority.

Roger Gitlin: asked about the deteriorating streets and if the budget will be exceeded; regarding the HA – do the new construction units meet the housing needs. *City Manager Wier went over the current housing projects.*

Sam Strait: asked if Crescent City has a need for housing for 1,000.

City Manager Wier went over what has been budgeted for using Measure S funds. Fire Chief Carey said the quick response vehicle will be received by CCFR within this year – it has been built out and needs radios installed and stickers added. There is a need for a new ladder truck as the one we currently have is 20 years old. Police Chief Griffin went over the equipment the police department has purchased with Measure S funds and explained how they are being used. Council Member Greenough asked if a third K9 would be acquired; Chief Griffin stated that at this time, there is no plan for a third K9. Public Works Director Yeager explained the order in which the streets will be done, starting with downtown residential. Council Member Greenough asked about the painting on the floor of the pool and if it will help with the slipping; Public Works Director Yeager explained the flooring procedure. Council Member Tinkler asked when the pool roof will be done; Director Yeager stated that the bid will be advertised in the next two weeks and is planned to be done in July or August.

Director Leaver went over the General Fund Revenues. The majority of revenues are sales tax, Measure S and TOT. City Manager Wier went over the staffing that has been included in this budget. Council Member Tinkler asked if the School District was going to apply for a grant to cover the School Resource Officer; City Manager Wier stated no, they will be funding it through the District (Office of Education). He further reported on what's included in the budget for community support, events, and marketing and gave details on each. City Manager Wier went over the necessary maintenance needed for the Cultural Center, parks and the pool. City Manager Wier went over what has not been included in the budget but are requests from staff and will be brought before the Council for consideration at a future meeting.

Mayor Altman called a 10-minute recess at 7:23 p.m.

Meeting called back to order at 7:36 p.m.

City Manager Wier went over the police department's staffing needs. Chief Griffin has requested an Administrative Lieutenant; however, it is not in the budget and funding will

need to be arranged. He further went over the fire department staffing needs. Fire Chief Carey reported on the request for a Career Fire Lieutenant position to be added that can assist the Career Fire Captains. Council Member Tinkler asked if there were any Federal or State funds received for the fire department; Chief Carey stated that there is no funding from the Federal or State – the Department uses grants, District funding, City General Fund and Measure S. City Manager Wier detailed the Capital Improvement Projects for the RV Park. Council Member Greenough asked for a reasonable number for a paving project for the RV Park; City Manager Wier stated that due to cash flow, the paving project cannot be done this year – but next year looks favorable. Director Yeager stated he estimated it will cost \$1.6 million to pave the Park. Council Member Tinkler asked if there was funding for more landscaping of the RV Park; Director Leaver stated that in the normal operating budget, there is funding for landscaping, picnic tables, road maintenance and store products. Council Member Greenough asked which building for the WWTP was in the most need of maintenance; Director Yeager stated that the office building is what needs it the most. Director Leaver went over the details of the Water Fund and explained that rates haven't been raised since 2018. The current rates are not going to be sufficient to cover the cost of the Capital Improvement Projects. A rate study is being conducted on both water and sewer. Council Member Tinkler stated it seems that the City is maintaining the status quo, however, is expansion being entertained? City Manager Wier stated that although expanding capacity is good for growth, the current projects are focused on achieving compliance with the City's NPDES permit. It is the case, however, that when treatment processes are improved and inflow and infiltration are reduced, the plant will be able to handle more capacity within its current design.

City Manager Wier stated that the IT Department the budget includes temporary staffing to cover pending retirement, server replacements and cyber security projects (\$34k funded by the Risk Management Accreditation Program). City Manager Wier went over the needs at the Corp Yard to include lockers and residing of one building; he also detailed the equipment needs for Public Works.

Director Leaver went over cash flow in detail and projecting the balance depends on many factors. Council Member Greenough asked if there is a base number to not go below; Director Leaver stated that it is difficult to predict because there are so many factors that change often. She also went over the uncertainties of the budget such as economic outlook, revenues, the need to address water and sewer rates, expenses, increases in housing/development and the current federal funding situation.

Council Member Greenough asked of the not included list – what is priority – City Manager Wier stated that the equipment for Public Works is what is needed most. Mayor Altman received consensus of the Council to continue the meeting to tomorrow so Council Member Greenough could leave to go to work and not miss any of the Workshop.

ADJOURNMENT

Mayor Altman adjourned the meeting at 9:15 p.m. to the continuation of the Budget Workshop for the City Council of the City of Crescent City scheduled for Wednesday, May 14, 2025 at 5:30 p.m. at the Wastewater Treatment Facility, 210 Battery Street, Crescent City, CA 95531.

ATTEST:

Robin Altman
City Clerk/Administrative Analyst



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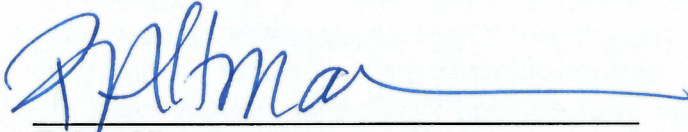
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ATTEST:

A handwritten signature in blue ink, appearing to read "R Altman", with a long horizontal flourish extending to the right.

Robin Altman
City Clerk/Administrative Analyst