


City Council Goals & Priorities Work Plan - FY 2025-2026
Goal 1: Public Safety
Objective: Support law enforcement, fire protection, and the maintenance and improvement of public safety infrastructure.

Goal 1 Action/Task		Department	Carry Over from FY 23-24 (Y/N)	Status as of February 2025	Status as of February 2026
1	Finalize site and architectural design for new Police Department headquarters.	PD/ CMO	N	N/A	Achitectural design is complete and moving into construction documents
2	Implement Axon OSP10+ which includes body-worn cameras, software, and training, designed to enhance officer safety and efficiency.	PD	N	N/A	Completed
3	Upgrade ICOP mini robot.	PD	N	N/A	Completed
4	Install 14 Flock/ Red Light Cameras	PD	N	N/A	Completed
5	Procure event safety barriers.	PD	N	N/A	Completed
6	Finalize Manteca Unified School District SRO/Facility-Use Agreement.	PD/ CMO	N	N/A	Ongoing
7	Continue to seek federal and state grants to support facility, equipment, and personnel costs.	PD/ CMO	Y	JAG, OTS and ABC received. Pending Gary Sinise and Harder Earmarks	Ongoing. Harder Earmark has passed the House and to Senate. Grant for Linko still pending. Received Tobacco Grant.
8	Reduce response times for Priority One calls from 4 minutes to 3 minutes, from dispatch to arrival.	PD	Y	Ongoing	Ongoing
9	Continue to build relationships in the community through community-oriented policing, community involvement and outreach.	PD	Y	In progress and same as other months.	Ongoing
10	Finalize and implement Fire Facility Fee study.	FIRE	N	Ongoing	On hold. Waiting on Fitch reports. SOC, CRR.
11	Review and update Fire Auto Aid agreements.	FIRE	N	N/A	Completed
12	Implement Fire Station 6 site selection and design.	FIRE	N	N/A	Ongoing
13	Initiate repairs to Fire Station 3.	FIRE	N	In progress	Completed

14	Apply for SAFER Grant to augment staffing costs for staffing an engine for Station 1 so the Truck can be moved to Station 2.	FIRE	N	N/A	Awarded
15	Apply for an AFG Grant to help fund the cost of a Heavy Rescue Unit that will allow for the consolidation of hazardous-materials trailers; emergency supply caches; and provide a mobile compressed air and emergency lighting plant at emergency scenes.	FIRE	N	N/A	Instead of the Heavy Rescue, the department applied for an AFG to purchase SCBAs. An award was issued.
16	Complete Fire Communications System Upgrade.	FIRE	Y	In progress	In progress
17	Purchase two Type 1 Fire Engines (up from 1 Engine requested in FY22) at approximately \$1.2 million each.	FIRE	Y	Expected delivery in fall 2026	Delivery sceduled for March


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Goal 2: Economic Development & Vitality
Objective: Support business retention, attraction, and expansion efforts, downtown revitalization, community partnerships, and ways to enhance citywide revenue streams.

Goal 2 Action/Task		Department	Carry Over from FY 23-24 (Y/N)	Status as of February 2025	Status as of February 2026
1	Attract and retain shopping, dining, and entertainment businesses in Manteca through targeted outreach and marketing.	DS	N	Ongoing	Ongoing through trade shows and targeted outreach.
2	Finalize conceptual plans and environmental impact report for the Family Entertainment Zone (FEZ) and complete the overall Master Plan Update.	DS	Y	City is working to finalize the conceptual design of the FEZ. Concurrently, Economic Development staff and City Council continue to promote the FEZ to prospective developers, businesses, and brokers.	RFQ for FEZ master developer was released in fall 2025 with a deadline of February 20. Staff will review submittals with Hunden Partners after deadline and determine next steps.
4	In conjunction with the City Attorney's Office, adopt Digital Billboard Policy and/or applicable City ordinance.	DS/ CAO	Y	In progress	In progress.
5	Complete the billboard designs for two City-owned properties.	CMO / DS	N	Design underway	Completed.
6	Develop an Economic Strategic Plan and work plan for staff.	DS	Y	In progress	To be initiated in 2026.
7	Select and fund a consultant to create the Downtown Specific Plan.	DS	Y	Submitted a request for funding this consultant as part of a capital request during the budget process.	DSP Consultant agreement approved in February 2026.
8	Complete transfer of operation management to the Downtown Manteca Improvement Association (DMIA).	DS	N	Completed	Completed.
9	Complete the Food Truck Court Project at Library Park.	DS / REC	N	Underway	Staff is exploring alternative uses/projects for Library Park.
10	Collaborate with the Downtown Manteca Post Office to encourage landscape improvements.	DS	N	Ongoing	Completed.
11	Finalize Community Garden & Mural Project in collaboration with community partners and volunteers.	REC	N	Underway	Completed.

12	Identify beautification and placemaking opportunities in Downtown Manteca.	DS/ CMO	N	Ongoing	Several downtown beautification projects underway: mini park, archway, mural crosswalk, mural, potted plants, chairs, hanging planters.
13	Continue to enhance City special events and programs.	REC	N	Ongoing	Completed and ongoing.
14	Complete the Climate Action Plan Update.	DS	Y	Draft is currently being reviewed by staff and internal stakeholders call is scheduled for 2/4/2025	Completed - Climate Action Plan was approved and adopted by the City Council in November 2025.


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Goal 3: Update City Infrastructure
Objective: Update facility needs/ use study while setting short and long-terms goals and identifying potential funding sources.

Goal 3 Action/Task		Department	Carry Over from FY 24-25 (Y/N)	Status as of February 2025	Status as of February 2026
1	Issue RFP for Citywide Facility Master Plan	CMO	N	New project	Carry over to FY 26-27
2	Complete Woodward Park Splashpad Project	CMO/ PW/ REC	Y	Out to bid for construction	To be completed summer 2026
3	Roth Road Extension and Interchange Project	ENG	N	New project	SJCOG awarded contract for pre-PSR. Kick-off meeting held 1/12/2026. Anticipated completion June 2027.
4	WQCF Interim Capacity Improvements (Projects 2-7).	ENG	Y	Projects 2&3 In Construction, Estimated Completion Summer 2025. Projects 4-7 In Construction, Estimated Completion End of 2026.	Projects 2&3 completed. Projects 4-7 In Construction, Estimated Completion End of 2026.
5	WQCF Interim Capacity Improvements (Projects 8-10 + UV).	ENG	Y	Projects 8 & UV, Progressive Design Build Delivery Method, Estimated Completion Mid 2027. Projects 9 & 10, Design Completed, Project Out to Bid, Estimated Completion End of 2027.	Projects 8 & UV, Progressive Design Build Delivery Method, Estimated Completion Mid 2027. Projects 9 & 10, Project in Construction, Estimated Completion End of 2027.
6	Public Facilities Implementation Plan (PFIP) update for sewer, water, storm, and transportation.	ENG	Y	Completion expected by Mid 2025.	Finalizing report and preparing to engage with BIA before taking to City Council for adoption - anticipated in March 2026.
7	Storm Drain Zone 36/39 design, environmental, and permitting.	ENG	Y	Phase 1 permitting & design being finalized. Utility relocation expected early fall 2025. Bid winter 2025 & construction Summer 2026.	Preparing City easements; finalizing plans for advertising Phase 1 (Outfall & FM to future pump station).
8	Union Road, Central Sewer Trunk Replacement (WWMP Project #6)	ENG	Y	RFP for Design in progress, expected award for Design mid 2025	30% design, plans and specifications received and under review.

9	Annual Pavement Maintenance Project (PMP).	ENG	Y	2025 Annual Pavement Maintenance Project Identified, East of HWY 99, Subdivision Areas Surrounding Louise Ave, Design In Progress, Estimated Construction Completion end of 2025.	2025 Annual Pavement Maintenance complete. 2026 Annual Pavement Area A Bounded by: Louise, Austin, Yosemite, and Hwy 99 2026 Annual Pavement Area B Bounded by: SR 120, Airport, Woodward, and McKinley
10	Well 29 TCP Mitigation.	ENG	Y	In Construction, Estimated Construction Completion Mid 2025.	Complete.
11	Nile Garden School Well 30 Water Supply Project.	ENG	Y	In Construction, Estimated Construction Completion end of 2025.	Ribbon cutting for Nile Garden held July 2025. Potable water delivered to school site. Well 30 construction delayed due to delay in electrical equipment. Anticipated completed April 2026.
12	Airport Way/SR120 DDI - Project Study Report (PSR) \$250k MK grant - Project Award/Environmental Document (PAED)	ENG	Y	Project Study Report Completed and submitted to CalTrans for Final Review. \$1.5M Measure K Funding Secured for Project Approval and Environmental Documentation (PA/ED), Award of PA/ED Estimate Mid 2025.	RFP for PAED Phase issued. Tentative City Council award March 2026.
13	Main Street/SR120 Diverging Diamond Interchange - Project Study Report (PSR) funded by \$250k Measure K grant - Project Award/Environmental Document (PAED)	ENG	Y	Project Study Report Completed and submitted to CalTrans for Final Review. \$1.5M Measure K Funding Secured for Project Approval and Environmental Documentation (PA/ED), Award of PA/ED Estimate Mid 2025.	RFP for PAED Phase issued. Tentative City Council award March 2026.

14	SJCOG Project - State Route 99/120 Improvement Project Phase 1A	ENG	Y	Atherton extension/Singh Street completed & open to traffic. Woodward closure pending. Austin overcrossing and SR120 connector structure work in progress. Austin Road closed at SR99 for structure work next 18 months.	Construction in process. Anticipated completion May 2026.
15	French Camp Outlet Canal (FCOC) Capacity Analysis and recommended improvements project.	ENG	Y	Draft Study Completed. In discussions with SSJID regarding necessary Study Updates.	Incorporated into Stormwater Master Plan as first order of work.
16	Stormwater Master Plan (SWMP)	ENG	Y	RFP In Progress, Expected RFP Award In 2025	Scheduled for City Council award on Feb. 3, 2026.
17	Safe Routes to School, Pedestrian Safety Improvements (\$1.5M Measure K)	ENG	Y	Project In Design, Construction Award Expected Mid 2025.	Project construction completion expected end of 2026.
18	PFAS Treatment for Well 22	ENG	N	In progress	New project needed for future PFAS regulatory compliance
19	Signal Coordination Project	ENG	N	In progress	New project funded by CMAQ grant (\$700K) requires 12% local match. Preliminary Engineering authorization requested from CalTrans
20	Electric Vehicle Charging Station at City Hall	ENG	N	In progress	New project funded by CMAQ grant (\$690K) requires 12% local match. Preliminary Engineering authorization approved by CalTrans.
21	Highway Safety Improvement Program federally funded projects: 1) Citywide Traffic Signals 2) Traffic Sign Improvements 3) Main Street Safety Improvements (Alameda - Northgate) 4) Yosemite Avenue Safety Improvements (Walnut - UPRR) 5) HSIP Cycle 12 Systemic signal improvements	ENG	Y	Project Status: 1) Construction In Progress, expected completion by end of 2025. 2) Construction Completed, Notice of Completion filed November 2024. 3) Construction Spring 2025. 4) In Design, Construction Award Expected Mid 2025.	Project Status: 1) Construction In Progress, expected completion by summer of 2026. 2) Complete. 3) In Construction, expected completion March 2026. 4) Received additional \$300K in CalTrans funding for construction, Construction Award Expected March 2026. 5) Authorization for Preliminary Engineering approved by CalTrans

22	Capital Improvement Projects - Pavement Restoration: 1 - Airport Way widening (Wawona Street to Drain 5 south of Golf Course) 2 - Spreckels Avenue (Moffat Boulevard to Yosemite Avenue) 3 - Wawona Street (Union Road to Main Street) 4 - Shasta Park Area 5 - Mission Ridge Drive (Tahoe Street to Vanderbilt Court) 6 - Woodward Avenue (Main Street to Pillsbury Road) 7. Yosemite Avenue (Airport Way west to Rail Road tracks).	ENG	Y	Project Status: 1) Secured \$4.6M in PG&E Rule 20A Credits for Undergrounding of PG&E Distribution Lines, RFP Design/ROW Development In Progress, Expected RFP Award Mid 2025. 2) Partially Completed by PW. 3) In Design, Expected Completion In 2025 4) Future Work. 5) Future Work. 6) Future Work.	Project Status: 1) Secured \$6.8M in PG&E Rule 20A Credits for Undergrounding of PG&E Distribution Lines, RFP Design/ROW Development In Progress, Expected RFP Award Feb. 2026. 2) Partially Completed by PW. 3) Completed. 4) Completed. 5) Future Work. 6) Future Work. 7) In design. Preliminary Environmental Studies into Caltrans for review.
23	Roadway improvements on Louise Avenue (Main Street to Highway 99).	ENG	Y	Completed	In Warranty, warranty period ends 2/18/26.
24	Roadway improvements on Lathrop Road (Union Road to Highway 99).	ENG	Y	Completed	In Warranty, warranty period ends 7/30/26.
25	Complete the comprehensive Zoning Code Update.	DS	Y	Staff is working on the draft Zoning Code Update text language.	Draft is being reviewed by staff and will be peer reviewed by consultant. Tentatively scheduled for Planning Commission in early 2026.
26	Evaluate the Dig Once Policy.	DS/ ENG/ IT	Y	DS staff is working with Engineering and IT on implementation of the Fiber Master Plan, which includes a Dig Once Policy Evaluation.	Ongoing. Will need to be included as part of any Standard Plans and Specifications Updates by Engineering.
27	Complete Union Ranch North Development Agreement.	DS	Y	Ongoing	Completed
28	Develop Community Facilities District (CFD) policy and Development Agreement (DA) policy.	DS/ CMO/ CAO	N	N/A	Ongoing. A new Citywide Fiscal Impact Analysis is being kicked off and anticipated completed in 2026.
29	Update City Design and Development standards.	DS/ ENG	N	N/A	DS - Ongoing Engineering - Ready to Kick Off
30	Complete CNG Fleet Maintenance Shop improvements.	PW	Y	N/A	Contract is awarded. Starting work in the next couple of weeks.

31	Continue to upgrade and renovate aging City facilities including HVAC systems, roofs, lighting, and water bottle filling stations.	PW	N	N/A	Ongoing
32	Implement Routeware routing software including customer portal for live updates and interaction with staff.	PW/ IT	N	N/A	IT Notes 12/30/25: IT completed all technical requirements for Routeware, enabling publication of both the Google Play and iOS applications. SW Notes: Routeware is installed, however routing routes and working out the issues with routeware. Customer portal, initial education and outreach has gone out but working on social media posts going out about the app.
33	Procure long-term contracts with facilities for municipal solid waste, recycling and organics that include food waste.	PW	N	N/A	MOU is coming from the County with a path forward to secure a long-term agreement that needs to be put in place for possibly moving the Lovelace Transfer station.
34	Complete citywide street improvement projects with in-house staff. Give examples of street project locations.	PW	N	N/A	Street Maintenance has created a list and prioritized project location. Work is to begin Spring (March 2026)
35	Install traffic signal battery back-up systems at critical intersections.	PW	N	N/A	Staff has installed 6 of 15. HSIP project through Engineering and need to wait for communication installation.
36	Convert older style street lights to LED.	PW	N	N/A	Continuous long-term. As lights go out staff are upgrading, budget permitting. Streets is looking into grant funding to be able to support large scale upgrades.
37	Update Park Planning User Fees.	PW	N	N/A	In process
38	Complete Golf Course Maintenance Projects including: Phase 1 of Cart Path Installation; Irrigation Upgrade Phase 1; tree trimming; repair settled bricks; modify greens-aeration process.	PW	N	N/A	Phase I cart path is complete. Other work in process.
39	Complete Phase 3 of the Tidewater Pathway Renovation Project.	PW	N	N/A	In process
40	Complete lighting upgrade at Morezone Ballfield.	PW	N	N/A	Complete
41	Install protective playground surfacing.	PW	N	N/A	In process
42	Complete Parks & Recreation Master Plan Update and Park Impact Fee Updates.	REC/ PW	N	N/A	Parks and Recreation Master Plan Update completed and Adopted. Park Impact Fee Update in process
43	Create Capital Improvement Plans (CIP) that tie in with the Parks Master Plan for aging Recreation facilities including: Manteca Golf Course Clubhouse, Tennis Center, Northgate Community Park, Lincoln Community Park, and Woodward Community Park.	REC/ PW	N	N/A	In progress, ongoing.

44	Complete a design for a new Skate Park, evaluate and determine location and secure funding.	REC/ PW	N	N/A	In-progress; working on design and cost estimates.
45	Implement Northgate Park Playground upgrades. Modernize playground equipment and add inclusive play equipment with community input.	REC/ PW	N	N/A	On hold
46	Expand security lighting at Tony B. Marshall Park, pickleball courts, and other park facilities.	REC/ PW	N	N/A	Completed, ongoing
47	Update Park User Fee and Facility Use Policy.	REC	N	N/A	In progress, submitted draft fees 1/22/26.
48	Perform park landscape renovations with the goal of conserving water.	PW	N	N/A	Continuous, with available funding.
49	Continue conversion of small fossil fuel engines to electric.	PW	Y	Ongoing	On hold
50	Replacement of aging and non-compliant equipment to increase efficiency and productivity.	PW	Y	In progress	Streets: replaced paving box, 3 aging dump trucks, 3 aging pickup trucks, and backhoe skid loader.
51	Locate and Acquire Property for Manteca's Transit Bus Facility Yard.	PW	Y	Study and analysis ongoing. Transit will continue to evaluate property in anticipation of facility needs.	Study and analysis ongoing. Transit will continue to evaluate property on 689 Industrial Park Drive. Currently in the CEQA/NEPA process.
52	Continue working with San Joaquin Regional Rail Commission (SJRRRC) to complete design plans for the Parking Lot Expansion Project at the Transit Facility in anticipation of ACE.	PW	Y	Ongoing	Continue working with San Joaquin Regional Rail Commission (SJRRRC) to complete design plans for the Parking Lot Expansion Project at the Transit Facility in anticipation of ACE.
53	Implement automated meter-reading infrastructure and software.	PW	Y	In progress	8,500 water meters have been upgraded. Water Division is working on a contract to get a contractor to install 3,000.
54	Lighting at Woodward Park basketball area.	PW	Y	Waiting on lights to arrive.	Complete
55	Overhaul Solid Waste safety program to include updated protocols, Standard Operating Procedures (SOPs), training materials, and resources.	PW	Y	Launched in February by consultants.	Complete

56	Create new routes and/or modify existing routes to service more area(s) within City Limits.	PW	Y	In process of updating our Short Range Transit Plan. Held community meetings, evaluated statistics, and reviewing findings. Transit is looking to expand service, as identified at the meetings. The southern section of the city is in need of additional service.	Temporarily expanded Route 2 and Route 4, and modified Route 1 to improve on-time performance (OTP). Currently in the process of Manteca Transit Fixed Route Redesign Study.
57	Transit Center upgrades; carpet and flooring, cameras, lighting, repair of solar panels, and other enhancements.	PW	Y	Ongoing	Ongoing
58	Reduce the amount of annual water loss through advanced metering analytics, hydrant check valves, recording of quantity of water flushed for water quality purposes, and ensure meter accuracy.	PW	Y	Meters are being converted to the advanced metering analytic platform so more customers have access to the advanced data logging.	Meters are being converted to the advanced metering analytic platform so more customers have access to the advanced data logging.
59	Maintain minimum of 40 PSI at all times throughout the water distribution system.	PW	Y	This is an annual goal. Repairs to wells and variable frequency drives (vfd) over the past several years have led to increase of reliability in water flow and pressure.	This is an annual goal. Repairs to wells and variable frequency drives (vfd) over the past several years have led to increase of reliability in water flow and pressure.
60	Reduce energy consumption through infrastructure improvements and gains in operational efficiency.	PW	Y	This goal ties into a lot of the improvements that are being made; charging station at Transit and repairs to their solar system, grants for low carbon emissions vehicles, installing updated meter reading components to utilize advanced metering analytic software, roof and HVAC improvements, and many more.	Ongoing
61	Increase reliability of critical infrastructure to ensure continuance of operations.	PW	Y	The Mellon Avenue storm drain line is impacted by an SSJID line, reducing its functionality; staff is working on solutions.	Sewer Division staff conducted an extensive cleaning of the storm drain line. This winter was the test, and no localized flooding was seen on Mellon Avenue. Staff has determined this line does not need to be modified.

62	Continue to improve and upgrade storm pumps, pump stations, drain inlets, water wells, and treatment sites.	PW	Y	Continuing to evaluate efficiencies.	All FY 26 funds were spent on pump and motor repairs.
63	Ensure National Pollutant Discharge Elimination Systems (NPDES) Permit compliance throughout the year and continue working on NPDES Permit update and Report of Waste to Discharge Permit update.	PW	N	Ongoing	Public Works and Engineering Staff are working to update the NPDES Permit.
64	Expansion of Industrial Pre-Treatment and Fats, Oils, Grease (FOG) programs and continued public outreach efforts.	PW	N	Ongoing	With Manteca's commercial business growth, several businesses are being added to this program.
65	Procure and install battery back-up systems for traffic signals.	PW	Y	Will work with Finance and CMO to determine funding source and viability of project(s) for battery back-up systems.	Streets has purchased all the back-up batteries with CIP funding awarded at FY 25-26.
66	Strengthen cybersecurity and data protection measures.	IT	Y	N/A	Pentest and managed monitoring services project initiated in January 2026.
67	Enhance disaster recovery and business continuity.	IT	Y	N/A	Meeting with consultants in early February 2026 to continue working on disaster recovery/business continuity plan.
68	Implement IT Strategic Plan for optimization and innovation.	IT	Y	Consultants finalized staff interviews and questionnaires.	Finalizing IT Strategic plan in January 2026. Implementation to follow.
69	Explore AI integration for enhanced City services.	IT	N	In process of budgeting Copilot, ChatGPT, and Grammarly for staff.	Contracting with consultants to implement AI plan in mid-January 2026.
70	Modernize outdated IT systems for reliability and performance.	IT	N	Assessing software/licensing/device inventory.	24 out of 28 planned legacy servers decommissioned.
71	Explore AV upgrades in Council Chambers.	Legislative Services/ IT	N	Exploring closed captioning options.	Scheduling work with consultants to replace cameras, upgrade devices, upgrade programming, clean up cabling, etc. in first quarter 2026.
72	Complete Laserfiche implementation and training.	Legislative Services/ IT	Y	In process of onboarding departments/divisions	In process of onboarding departments/divisions, including training to DS and CMO
73	Explore special event processing software.	Legislative Services/ IT	N	Need more information.	Reviewing software options

74	Implement dual power-supply schedule for switches, including end-of-life. Phase I: Replace single-power supply switches that are currently end-of-life with dual-power supply switches. Phase 2: As remaining single-power switches reach end-of-life, replace them with dual-power supply switches, per Grand Jury findings recommendation.	IT	Y	All critical switches have been replaced with dual-power supply switches. 20/20 are completed as of November 2024.	Completed.
75	Add redundancy to DOJ/CLETS connection.	IT	Y	This is not an option at this time. However, the legacy T-1 connection to DOJ is now a fiber optics connection. Staff recommends to remove this from the list.	This is not an option at this time. However, the legacy T-1 connection to DOJ is now a fiber optics connection. Staff recommends to remove this from the list.
76	Upgrade City Hall campus and remote site fiber.	IT	Y	Completed as of December 2024	Completed.



City Council Goals & Priorities Work Plan - FY 2025-2026

Goal 4: Ensure Long-Term Fiscal Sustainability

Objective: Complete audits and financial reports, fee studies, update fiscal policies and practices.

Goal 4 Action/Task		Department	Carry Over from FY 23-24 (Y/N)	Status as of February 2025	Status as of February 2026
1	Develop Measure Q Funding Plan in collaboration with the Citizens' Oversight Committee and City Council.	CMO/ FIN	N	N/A	Completed
2	Develop Measure Q Education and Outreach Plan and implement activities.	CMO	N	N/A	Completed
3	Secure grant funding for American Legion Project.	CMO/ FIN	N	N/A	N/A
4	Implement the FY 2025-2026 Annual Budget.	FIN	N	N/A	Completed
5	Complete and issue FY 2025 Annual Financial Audit and ACFR.	FIN	N	N/A	Completed
6	Administer new Senior Utility Discount Program.	FIN	N	N/A	Completed
7	Update City Wide Master Fee Schedule.	FIN	N	N/A	Underway
8	Update Facility Use Fees.	REC/ FIN	N	N/A	Underway, draft fees submitted 1/22.
9	Launch new 5-Year Capital Improvement Plan in ClearGov.	FIN	N	N/A	Completed.
10	Refinance current Water and Wastewater Fund Debt.	FIN	N	N/A	Working to refinance existing Water bonds. Anticipate bringing item to Council for approval in March.
11	Issue bond for new Manteca Police Department headquarters.	FIN	N	N/A	Underway, waiting for completed architectural plans and construction cost estimates.
12	Finish implementing ClearGov, including public outreach.	FIN	Y	N/A	Completed
13	Continue implementation of Badger Smart Water Meters for residents.	FIN	N	N/A	Ongoing
14	Implement new Vehicle Replacement and Internal Service Fund Plan.	FIN	N	N/A	Finalizing ISF plan with consultant. Will work to implement plan in FY '27 budget.
15	Evaluate Finance Department policies and procedures.	FIN	Y	Staff plans to have an updated Revenue/Cash Management Policy, Travel Policy and Purchasing Policy by end of Calendar Year 2025.	Ongoing. Council approved Grants Management Policy and Procedure and the Accounts Receivable and Collections Policy on January 20th. Currently working on Procurement Policy.

16	Continue pursuing grant opportunities and revenue-enhancement strategies.	ENG	Y	Secured over \$13M in new grant monies for various projects in the last 12 months.	Received additional \$307,826 in HSIP funding for Yosemite Ave. (Walnut to Willow)
17	Address pension and OPEB (analysis and solutions).	FIN/HR	Y	Staff have been exploring ways to address the City's pension and OPEB liabilities.	Evaluating options to best utilize \$4M in GF Pension Reserve.



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Goal 5: Expand Homelessness and Housing Options/Solutions

Objective: Formulate partnerships and initiate the development of the Low Barrier Navigation Center planned for 555 Industrial Park Drive.

Goal 5 Action/Task	Department	Carry Over from FY 23-24 (Y/N)	Budgeted (Y/N)	Status as of February 2025	Status as of May 2025	Status as of November 2025	Status as of February 2026
1 Develop Phase I Conceptual Plan for the Navigation Center.	CMO	Y	Y	Underway	Underway	Underway	Underway
2 Develop a Homeless Action Plan (HAP) outlining long-term goals and priorities that includes community buy-in and best practices.	CMO	Y	Y	Staff continues to work with RPM Team on final draft.	Staff continues to work with RPM Team on final draft.	Staff are incorporating recent site changes and new partnerships into an updated draft.	Ongoing; Staff are incorporating recent site changes and new partnerships into an updated draft.
3 Update and implement Affordable Housing Fee Nexus Study and Policy.	CMO/DS	N	Y	Underway	Underway	Underway	Draft has been reviewed. Staff is waiting on direction regarding timing of any Nexus Fee Study for City Council consideration due to other fee studies in need of update.
4 Develop a scope of work and find a service provider for 555 Industrial Park Dr. and release RFQ for progressive design-build for the Low Barrier Navigation Center.	CMO	Y	Y	Third dorm has been delivered and RFQ is in progress for Navigation Center.	Currently working on electrical for dorm functionality. Target opening date for summer 2025.	The 3rd dorm opened in November 2025, expanding capacity from 50 to 75 beds. Eight (8) refurbished containers were donated for transitional housing. The PDB RFQ for the LBNC has officially shifted to 555 and is under legal review. Emergency roof repairs are underway.	The PDB RFQ for the LBNC has officially shifted to 555 and is currently under legal review. The CUP was updated on 1/6/2026 to reflect the most recent NEPA findings, and emergency roof repairs are underway.
5 Implement an Affordable Housing strategy.	CMO/DS	Y	N	Work on the Affordable Housing Nexus Study Fee update is scheduled to begin with the consultant team this month.	Staff is working with the consultant to provided data necessary. Draft is expected to be provided to staff in May 2025.	Draft received and being reviewed by staff.	Draft has been reviewed. Staff is waiting on direction regarding timing of any Nexus Fee Study for City Council consideration due to other fee studies in need of update.
6 Seek funding for the Navigation Center construction and ongoing operations.	CMO	Y	Y	Ongoing	Ongoing	Ongoing	Ongoing
7 Continue to work with local officials, lobbyist, city council, and community partners on homelessness initiatives and opportunities.	CMO	Y	Y	Ongoing	Ongoing	Ongoing	Ongoing



City Council Goals & Priorities Work Plan - FY 2025-2026
Other Goals and Priorities Identified by the City Council & Staff

Action/Task		Department	Carry Over from FY 23-24 (Y/N)	Status as of February 2025	Status as of February 2026
1	Implement Level Up Leadership Academy 2025 cohort.	CMO	N	In progress	Completed
2	Continue Municipal Code Review and Revisions.	CAO	Y	Ongoing	Ongoing
3	Implement Discovery Software for City Attorney's Office.	CAO	N	Ongoing	City has Box, which will be used for productions; CAO partnering w/ Clerk's Office re new software options.
4	Host Youth in Government Day in collaboration with the school district.	Legislative Services	N	In progress	Working with MUSD to schedule October 2026 date
5	Coordinate Freedom Flight, which transports veterans to Washington D.C. to visit memorials dedicated to their service, at no cost to the veteran.	Legislative Services	N	In progress	Waiting on VFW for eligible applicants
6	Complete the update of City contract templates.	Legislative Services	N	Ongoing	Ongoing - Review and Revision of Templates, work with CAO and Consultant.
7	Implement Records Management CIP.	Legislative Services	Y	Ongoing	Ongoing - Will work with Departments: DS and CMO
8	Review and dispose of all offsite records' boxes for all departments: destroy records that have met retention and store permanent and vital records at Corodata records storage facility.	Legislative Services	Y	In progress. Estimated completion end of June 2026.	In progress. Estimated completion end of June 2026.
9	Conduct City Wide Classification and Compensation Study.	HR	N	Consultant selected; working on contract; will take to Council for approval; budget appropriation for FY 24/25 to get started; majority of cost will be covered by FY 25/26 budget.	Phase I- Draft Class Specs are completed; under review with Department Heads. Phase II-Total Compensation Study currently underway.
10	Finalize ADA Transition plan.	HR	Y	Provided Caltrans responses to the City's status; additional work is needed for evaluation of City facilities, streets, and need to finalize policy.	Transition Plan Completed; ongoing work for ADA improvement tracking and scheduling required.
11	Finalize and implement updated Personnel Rules & Regulations.	HR	Y	Met with unions and finalizing updates based on feedback and agreed terms.	Completed
12	Implement Workplace Violence Training as required by California law.	HR	N	Policy completed in March 2025; training vendor/on-line training issued to employees.	Completed; annual issuance of training thereafter.