

**2023 MyC3 Program Appropriations Ordinance No. 2459 Detail
Summary of City Manager's Intended Funding Uses**

<u>Row #</u>	<u>Item Description</u>	<u>Justification</u>	<u>Department</u>	<u>2023 Total</u>
1	Contract Services for Encampment Clean-up	Contract Services for private property clean-up assistance efforts.	Community Development	\$ 75,000
2	Highway 2 Corridor Study Phase One	Contract services for beautification and design guidelines efforts. Staff are pursuing a grant funding opportunity with DRCOG, however, plan to use City resources for this effort as well.	Community Development	\$ 150,000
3	Contract Services for Weed Control in Developed ROW Landscaping	Contract services for increased weed control activities throughout landscaped ROW properties.	Public Works	\$ 60,000
4	Contract Services for Weed Control in Native Grass Areas	Contract services for weed control activities in native grass areas within City parks properties	Public Works	\$ 12,000
5	Contract Services for Weed Control in Open Spaces and Undeveloped City Owned Lands	Contract services for weed control activities in open spaces and undeveloped property interiors.	Public Works	\$ 45,000
6	Contract Services for Shrub Bed Maintenance in City Parks	Contract services for springtime shrub bed maintenance/cleanup activities. This may include pre-emergent weed control to assist with weed mitigation later in the year.	Public Works	\$ 12,000
7	Contract Services for ROW Mowing for City Maintained Properties	Contract services to supplement and increase mowing activities in ROW areas. This may include weed spraying/mitigation services for non-landscaped/concrete medians/islands. This is expected to cover all mowing on 96th Avenue, Highway 2, and Quebec Parkway (unirrigated areas). This is also expected to enable Streets Division staff to improve mowing/weed control efforts in other areas.	Public Works	\$ 320,000
8	Streets "Hot Shot Crew"	Planned implementation of new "Streets Hot Shot Crew", including 2.0 New FTE (Streets Operations Technicians) and 1 new dump/tilt-bed truck. This is the planned provision of mobile staffing and equipment to address high priority MyC3 Program needs.	Public Works	\$ 210,836
9	Open Space Restoration Program	Planned use of additional funding for Open Space Restoration. The Parks Division recently took this responsibility over from Street Maintenance and is in the infancy of restoration program implementation. Current activity is focused on Second Creek Open Space between 102 nd and 96 th Avenues, with multiple years of restoration required before transitioning to on-going maintenance mode. Other open spaces are receiving historic levels of service, which includes minimal perimeter mowing and weed mitigation within right-of-ways (ROWs) and areas adjacent to resident fence lines. Planned uses of additional funding may include: <ul style="list-style-type: none"> ▪ 3.0 New FTE (2.0 Parks Operations Technicians and 1.0 Parks Maintenance Supervisor) ▪ Additional materials (\$100,000 for seed and \$40,000 for chemicals/PPE/miscellaneous materials) ▪ Capital equipment purchases (\$100,000 for 2 ventrack mowers and 1 F150 supervisor vehicle) 	Public Works	\$ 468,405
Total				\$ 1,353,241