

12.5.2023



FARMSTER

Grow. Anywhere.

# VERONDA-FALLETTI RANCH & DEMONSTRATION FARM DRAFT 2023 WORKPLAN

WWW.FARMSTER.ORG

175 W SIERRA AVE.  
COTATI CA 94931

12.5.2022	Veronda-Falletti Ranch & Demonstration Farm Draft 2023 Workplan	1
-----------	--	---

VERONDA-FALLETTI RANCH & DEMONSTRATION FARM  
DRAFT 2023 WORKPLAN

2023 DRAFT WORKPLAN

**BUILD SOIL | GROW FOOD | RAISE ANIMALS | DEVELOP COMMUNITY**

In October of 2021, Farmster renewed a 5-year license with the City of Cotati to operate a Demonstration Farm at Veronda-Falletti Ranch located at 175 W Sierra Ave. As part of this agreement, licensees are required to “provide a workplan to the City which sets forth the plan for the management and operations of the Licensed Premises Property, which shall be incorporated into an overall plan for the management and operations of the Property in coordination with any Other Licensees on the Property.” Farmster proposed 2023 Farm Workplan includes 4 distinct activities, which include:

- a. **FARM MANAGEMENT:** Farmster will coordinate the routine maintenance and daily care for the facilities, animals, & plants within Farmster’s designated license area, as well as around the large greenhouse and annual garden beds. Farmster can support partner/co-licensee (“Ammamma Tati”) in the “Café Zone ” and other areas as needed. Farmster will solicit charitable contributions towards the barn renovations and accessory structures such as a 13’x13’ pasture shelter, a 20’x40’ greenhouse, chicken coops, annual garden beds, compost and worm bins, and irrigation systems. In addition, Farmster will seek technical assistance for planning water catchment and renewable energy systems for future development. The annual cost of the Farm Manager is 34,000.00/year, who will oversee and direct all activities in the workplan, who will be supported by an administrative consultant in developing policies and organizational infrastructure, managing finances and compliance reporting activities, and to participate in development and community engagement activities. The total of \$51,680 for Farm Management and Development Budget includes the total labor and resources of Farmster staff that will be allocated to the various activities on the Farm.
- b. **ANIMAL HUSBANDRY:** Farmster will continue to tend a small herd of sheep, goats, and cows owned by the City of Cotati. These common farm animals are essential to effective rotational grazing, which contributes to the building of soil that’s able to retain higher levels of water, carbon, and nutrients if done properly. In addition, these common farm animals can convert leaves and grasses into quality wool, food, and a variety of other valuable products. Additionally, the integration of Farmster provided chickens, in order to align with the agricultural history of the site. The annual cost of care for these animals is not to exceed \$12,000.00/year with about 416 staff labor hours.
- c. **HORTICULTURE:** Farmster will expand horticultural activities on the property around the annual production beds, a greenhouse nursery with featured aquaponics demonstrations and a variety of composting systems. By focusing the 2023 year on developing these assets, Farmster can continue hosting a variety of ongoing public engagement activities including; senior gardening programs, community workshops, off-site farm to table fundraisers, internship opportunities, volunteer programs and more. The budget for 2023 is not to exceed 18,000.00/yr. including one-time materials purchases to construct the various demo-area and the 520 staff labor hours. As the property matures, the labor allocated to landscaping and maintenance will increase, but be offset by the drop in one-time expenses for materials.
- d. **COMMUNITY ENGAGEMENT:** As a Demonstration Farm, the Veronda-Falletti Ranch will provide free public tours and workshops of the farm's animals, produce, and facilities on a monthly basis at a minimum. Regular Farm Tours will be useful for advertising events and volunteer opportunities on the demonstration farm. Events

12.5.2022	Veronda-Falletti Ranch & Demonstration Farm Draft 2023 Workplan	2
-----------	--	---

include seasonal community workshops centered around the garden beds, greenhouse nursery, and animal pasture. Farmster is currently engaged with Sonoma State Business Students and Sustainability Clubs to develop an internship program and regular volunteer opportunities on the property. Moreover, the nursery and garden beds will provide ample opportunities to create senior programming and volunteer events. Community Engagement activities will have no additional cost to the city.

**ANNUAL DEMONSTRATION FARM BUDGET**

**\$81,680 BILLED TO CITY = \$51,680 STAFF/LABOR + \$12,000 ANIMAL HUSBANDRY + \$18,000 HORTICULTURE**

**2023 WORKPLAN ACTIVITIES & BUDGETS**

**DEMONSTRATION FARM MANAGEMENT & DEVELOPMENT**

	Description	Estimated Costs
Dustin DeMatteo	<p><b>Executive Director and Farm Manager.</b></p> <ul style="list-style-type: none"> <li>• Community Engagement</li> <li>• Organize community outreach, internship, &amp; volunteer efforts</li> <li>• Develop communications materials and marketing efforts</li> <li>• Coordinate routine maintenance and daily care activities</li> <li>• Solicit donations and technical assistance to enhance the property</li> <li>• Manage vendor, stakeholder, and partner relationships and contracts</li> </ul>	<p><b>Wages   \$34.00/hour*</b>            4 Admin hrs./week            16 Program hrs./week            ~6hr./wk. husbandry            ~6hr./wk. horticulture            ~4.5hr./wk. engagement  <i>Not to exceed \$3000.00/month</i></p>
Jeff Kelly	<p><b>Operations and Finance Consultant</b></p> <ul style="list-style-type: none"> <li>• Bookkeeping, Accounting, &amp; Reporting</li> <li>• Organizational Development</li> <li>• Community Outreach Support</li> <li>• General Administrative Support</li> </ul>	<p><b>Wages   \$34.00/hour*</b>            6 Admin hrs./week            4 Program hrs./week  <i>Not to exceed \$1,475.00/month</i></p>
	<b>FARM MANAGEMENT &amp; DEVELOPMENT BUDGET</b>	<p><b>Dustin Allocations</b>            - \$6,800.00 Admin            - \$27,200.00 Programs  <u>\$34,000.00/yr.</u></p> <p><b>Jeff Allocations</b>            - \$10,608.00 Admin            - \$7,072.00 Programs  <u>\$18,000.00/yr.</u></p> <p><b>Total   \$51,680 per year</b></p>

## ANIMAL HUSBANDRY

	Description	Estimated Costs Billed To City
Large Animals	2 Cows   5 Sheep   3 Goats <ul style="list-style-type: none"> <li>Daily feeding morning and night</li> <li>Weekly rotational grazing &amp; mucking</li> <li>Quarterly trimming &amp; shearing</li> <li>Vaccinations &amp; Wellness Checks as needed</li> </ul>	<b>Hay &amp; Feed</b>   \$5,400.00/yr. <b>Seasonal Care</b>   \$1,000.00/yr. <b>Est. Labor</b>   6 hrs./week
Small Animals	8+ Chickens <ul style="list-style-type: none"> <li>Daily Checking of Feed, Water, &amp; Eggs</li> <li>Bi-Monthly mobile coop cleaning/sanitation</li> <li>Vaccinations &amp; Wellness Checks as needed</li> </ul>	<b>Chicken Feed</b>   \$1,440.00/yr. <b>Seasonal Care</b>   \$400.00/year <b>Est. Labor</b>   2hrs./week
Vet Visits	<ul style="list-style-type: none"> <li>Quarterly Check-ins with Wellness Reports.</li> <li>Additional visits as-needed.</li> </ul>	<b>Wellness Checks</b>   \$500.00/visits <i>Not to exceed \$3000.00/year</i>
Equipment	<ul style="list-style-type: none"> <li><u>Electric Fence Wire</u> for rotational grazing</li> <li><u>Pasture Shelter</u> for improved shelter, feeding, &amp; care.</li> <li><u>Animal Trailer</u> for moving large animals &amp; equipment</li> <li><u>Flatbed Trailer</u> for moving hay &amp; equipment</li> <li><u>Cattle Squeeze</u> to secure cow to perform routine care</li> <li><u>Specialized Tools</u> to shear, trim, and care for animals</li> </ul>	Electric & Panel Fencing   \$3,000 Pasture Shelter   \$2,500   Donated Animal Trailer   \$ 5,000.00 Flatbed Trailer   \$ 1,400.00   Dustin's Cattle Squeeze   \$ 800.00   Dustin's Tools   Donated
	<b>ANIMAL HUSBANDRY BUDGET:</b>	\$6,940.00/yr. in Feed \$1,400.00/yr. in Seasonal Care \$3,000.00/yr. in Vet Visits 416 annual labor hours (included) <b>Total   \$12,000.00/yr.</b>

## HORTICULTURE

	Description	Estimated Costs
25 Annual Beds	Winter   Spring   Summer   Fall	Materials   \$2,500.00 Soil Amendments   \$1,650.00

12.5.2022	Veronda-Falletti Ranch & Demonstration Farm Draft 2023 Workplan	4
-----------	--	---

	<ul style="list-style-type: none"> <li>● Raised beds standing ~4ft high for accessibility</li> <li>● Weekly landscaping and irrigation</li> <li>● Production from Spring through Fall</li> <li>● Excess produce to be donated to local food banks</li> <li>● Internships &amp; Senior Activities Opportunities</li> </ul>	Irrigation   \$4,500.00 Est. Labor   4 hrs./week
Nursery	Water Smart   Native   Ornamental <ul style="list-style-type: none"> <li>● Include trees, shrubs, and other perennials</li> <li>● Will supply potted trees for use around the property</li> <li>● Can generate sales revenue for the demonstration farm</li> </ul>	3 Tables   \$200 each Soil Amendments   \$750.00 Irrigation   \$1,250.00 Plant Trays/Pots   \$100.00 Seeds   \$500.00 Est. Labor   2 hrs./week
Compost	Compost Piles   Worm Bins   Casting Tea <ul style="list-style-type: none"> <li>● Weekly collection from property and community</li> <li>● Monthly maintenance and churning</li> <li>● Seasonal application around the property</li> </ul>	2 Compost Bins   \$400 each Est. Labor   1 hr./week
Tools	<u>Hand Tools</u> <ul style="list-style-type: none"> <li>● 6 Digging Forks</li> <li>● 6 Shovels - Spades</li> <li>● 6 Shovels - Broadhead</li> <li>● 2 Shovels - Trenching</li> <li>● 10 Wheelbarrows</li> <li>● 40 Pairs of Work Gloves</li> <li>● 4 Pick Axes</li> <li>● 2 McClouds</li> <li>● 2 Pitchforks</li> <li>● 4 Spray Paint Cans</li> <li>● 10 Safety Goggles</li> <li>● 1 Tool Shed</li> <li>● 4 Protective Ear Muffs</li> </ul> <u>Power Tools</u> <ul style="list-style-type: none"> <li>● 1 Stihl Chainsaw</li> <li>● 2 Stihl Brush Cutters</li> <li>● 2 Stihl String Trimmers</li> <li>● 1 Stihl Hedge Trimmer</li> </ul>	Hand Tools   \$2,482.00 Power Tools   \$3,500.00
	<b>HORTICULTURE BUDGET</b>	Annual Beds   \$8,650.00/yr. Nursery   \$3,200.00/yr. Compost   \$800.00/yr.  Tools   \$5,982.00

		<b>Total   Not to exceed \$18,000.00</b>
--	--	--

**COMMUNITY ENGAGEMENT**

	<b>Description</b>	<b>Estimated Costs</b>
<b>Farm Tours and Workshops</b> <b>(10am-12pm)</b> <i>Every First Saturday of the Month</i>	<ul style="list-style-type: none"> <li>Once per month</li> <li>30 min. tour    60 min. workshop</li> <li>Topics include:               <ul style="list-style-type: none"> <li>o Bee Keeping</li> <li>o Composting</li> <li>o Ornamental</li> <li>o Gardening</li> </ul> </li> </ul>	Labor   4.5 hrs./event <ul style="list-style-type: none"> <li>- 1.0 for outreach</li> <li>- 1.0 hr. for setup</li> <li>- .5 hr. for tour</li> <li>- 1.0 for workshop</li> <li>- 1.0 hr. for wrap-up</li> </ul> Supplies   \$25/tour
<b>Student Internship</b>	<ul style="list-style-type: none"> <li>Spring &amp; Fall Semester</li> <li>Crop Planning</li> <li>Event Coordination</li> </ul>	<ul style="list-style-type: none"> <li>No Cost to City</li> </ul>
<b>Seasonal City-led Workshops</b>	<ul style="list-style-type: none"> <li>Quarterly, or as requested</li> <li>Seasonal               <ul style="list-style-type: none"> <li>o <b>Winter 22'</b>: Wreath making</li> <li>o <b>Spring 23'</b>: Earth Day</li> <li>o <b>Summer 23'</b>: TBD</li> <li>o <b>Winter 23'</b>: TBD</li> </ul> </li> </ul>	<i>Not to exceed \$3,000 per month for Executive Director/Farm Manager</i>
<b>Gardening Programs</b>	<ul style="list-style-type: none"> <li>Charles Street Village</li> <li>SSU</li> <li>Partner Organizations</li> </ul>	Estimated Costs within Horticulture Budget Est. Labor   72hrs./yr.
<b>Volunteer Days</b>	<ul style="list-style-type: none"> <li>Mulching</li> <li>Planting</li> <li>Weeding</li> </ul>	Estimated Costs within Horticulture Budget Est. Labor   72hrs./yr.
	<p style="text-align: center;"><b>COMMUNITY ENGAGEMENT BUDGET</b></p>	Monthly Event   \$1,836/yr.   54 hrs./yr. Gardening   Included in Horticulture

		Volunteer Days   Included in Horticulture
		<b>Total Community Engagement Budget</b>

## 2023 VERONDA-FALLETTI RANCH TOUR & VOLUNTEER PROGRAM SCHEDULE

	Veronda-Falletti Ranch Tour & Workshop Dates	Dates	Type
Jan	1st Saturday (10am-12pm)	January, 7th, 2023	Tour/Workshop
Feb	1st Saturday (10am-12pm)	February 4th, 2023	Tour/Workshop
Mar	1st Saturday (10am-12pm)	March 4th, 2023	Tour/Workshop
Apr	1st Saturday (10am-12pm)	April 1st, 2023	Tour/Workshop
May	1st Saturday (10am-12pm)	May 6th, 2023	Tour/Workshop
Jun	1st Saturday (10am-12pm)	June 3rd, 2023	Tour/Workshop
Jul	1st Saturday (10am-12pm)	July 1st, 2023	Tour/Workshop
Aug	1st Saturday (10am-12pm)	August 5th, 2023	Tour/Workshop
Sept	1st Saturday (10am-12pm)	September 2nd, 2023	Tour/Workshop
Oct	1st Saturday (10am-12pm)	October 7th, 2023	Tour/Workshop
Nov	1st Saturday (10am-12pm)	November 4th, 2023	Tour/Workshop
Dec	1st Saturday (10am-12pm)	December 2nd, 2023	Tour/Workshop

12.5.2022	Veronda-Falletti Ranch & Demonstration Farm Draft 2023 Workplan	7
-----------	--	---

## 2023 FARMSTER PROGRAMS & KEY METRICS

### COMMUNITY PROGRAMS –

*To provide free and/or affordable programming to Cotati residents.*

- **FREE** 45-min Public Farm Tours Once Per Month, Followed by 45-min Workshop Program
- **City-fee based** Workshops Once Per Month (**Total Workshops: 12**)
- **KEY METRICS:**
  - Number of Cotati Residents
    - Engaged (Returning Resident)
  - Number of Cotati Residents
    - Educated (New Resident)
  - Total Number of Participants by Program (Tour, Workshop)
  - Total Number of Program Attendees
  - Total Number of Volunteers per Event, and Total
  - Total Number of Volunteer Hours
  - Total Interns
  - Property Improvements

12.5.2022	Veronda-Falletti Ranch & Demonstration Farm Draft 2023 Workplan	8
-----------	--	---