

Budget Resolution

RESOLUTION NO. __ (N.C.S.)
RESOLUTION NO. __ (S.A.)

A RESOLUTION ADOPTING THE FISCAL YEAR 2025-26 ANNUAL OPERATING AND CAPITAL BUDGETS

WHEREAS, Section 2-02.03 of the Salinas Municipal Code requires the City Manager to advise the City Council on the city's budgets, finances, and fiscal condition; and

WHEREAS, the City Manager submitted to the City Council a Proposed Capital Improvement Program for Fiscal Years 2025/26 - 2030/31 on May 22, 2025; and

WHEREAS, the City Manager submitted to the City Council a Proposed Operating Budget for Fiscal Year 2025-26 on May 22, 2025; and

WHEREAS, the City Council conducted a noticed public hearing on the Proposed Operating Budget and Capital Improvement Program on May 27, 2025; and

WHEREAS, on June 17, 2025, City Council considered and reviewed the Proposed Operating Budget for Fiscal Year 2025-26 and Proposed Capital Improvement Program for Fiscal Years 2025/26 - 2030/31 making final determinations.

WHEREAS, the City's workforce is established by position and classification at 660.5 full time equivalent positions for FY 2025-26. The City Manager, subject to compliance with all applicable Municipal Code and Personnel Rules, may revise the workforce provided that the total number of full-time, regular staff does not exceed the total number of authorized positions on the Citywide workforce approved by City Council. In addition, the revisions approved by the City Manager cannot result in an increase of budget appropriation.

WHEREAS, the City Manager is authorized to increase appropriations for FY 2025-26 expenditures in an amount not to exceed the amount of funds encumbered, but not yet expended, from FY 2024-25.

NOW, THEREFORE, BE IT RESOLVED that the City Council hereby adopts as the Operating Budget for the City of Salinas for Fiscal Year 2025-26 as represented in the Operating Budget document including the first year (FY 2025-26) of the Capital Improvement Program as contained in the City's Fiscal Years 2025/26-2030/31 Capital Improvement Program document; and the Reserve/CIP Budget Adjustments are included and identified as follows:

Budget Resolution

<u>From</u>		<u>To</u>			
<u>CIP /</u> <u>Reserve</u>	<u>Project Name</u>	<u>CIP /</u> <u>Fund</u> <u>Balance</u>	<u>Project Name</u>	<u>Funding Source</u>	<u>"Up To"</u> <u>Amount</u>
9102 PCs & Networking		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	4,856.25
9146 Financial & HR Mgmt ERP System		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	32,088.17
9021 Housing Production Fund		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	14,706.34
9305 Rental Registry & Impl Prg		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	55,672.00
9341 City/County Downtown Prk Facility		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	278,318.55
38.0196 OPEB Reserve		1000 Fund Balance - FY 2025-26 budget		1000 - General Fund	1,000,000.00
9166 New El Gablilan Library		9716 Steinbeck Library Upgrades		1100 - Measure E	72,283.00
9244 New Police Facility		1200 Fund Balance - FY 2025-26 budget		1200 - Measure G	931,722.00
9904 New Police Facility (Constr)		1200 Fund Balance - FY 2025-26 budget		1200 - Measure G	200,458.84
9270 Parks Vehicle Replacement		1200 Fund Balance - FY 2025-26 budget		1200 - Measure G	34,829.80
9045 CDD Vehicle Replacement		1200 Fund Balance - FY 2025-26 budget		1200 - Measure G	23,995.28
9042 Farmworker Housing Study		1200 Fund Balance - FY 2025-26 budget		1200 - Measure G	39,498.98
9154 Terminal Landside Storefront		9023 Airport Security & Access Control		6100 - Airport	123,200.00
9010 CCTY Inspections		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	619,366.04
9011 LaGuardia Lift Station		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	17,594.53
9221 Sanitary Sewer Lines Evaluation		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	207,203.88
9274 Wastewater Equipment		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	40,786.56
9283 Sanitary Sewer Mgmt System		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	106,184.37
9348 WDR-Grease Traps Inspection		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	145,833.87
9742 Sewer Pipe & Manhole Repairs		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	290,911.40
9962 Sanitary Sewer GIS Mapping		6400 Fund Balance - FY 2025-26 budget		6400 - Sewer	127,800.69

PASSED AND ADOPTED this 17th day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

ATTEST: