

# CITY OF SALINAS PROPOSED BIENNIAL OPERATING BUDGET FY 2026/27-2027/28





# City of Salinas

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## Biennial (FY 2026/27-2027/28)

### Operating Budget



Dennis Donohue  
Mayor



Jose Luis Barajas  
Councilmember  
District 1



Tony Barrera  
Councilmember  
District 2



Margaret D'Arrigo  
Councilmember  
District 3



Gloria De La Rosa  
Councilmember  
District 4



Andrew Sandoval  
Councilmember  
District 5



Aurelio Salazar  
Councilmember  
District 6

Christopher A. Callihan  
City Attorney

René Mendez  
City Manager

Lisa Murphy  
Assistant City Manager

Patricia Barajas  
City Clerk

Selina Andrews  
Finance Director

Kristan Lundquist  
Library and Community Services Director

Lisa Brinton  
Community Development Director

Marina Horta-Gallegos  
Human Resources Director

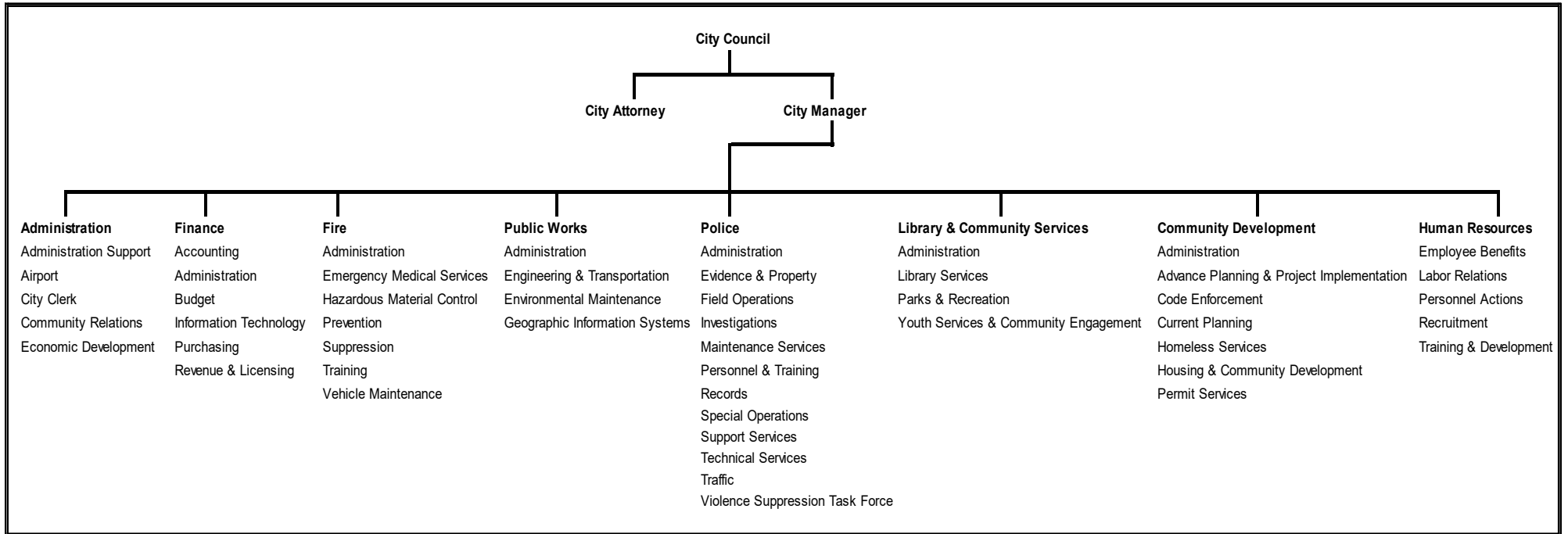
David Jacobs  
Public Works Director

Carlos Acosta  
Police Chief

Samuel Klemek  
Fire Chief

# City of Salinas

## Organizational Chart



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# Budget Overview

This section will be completed for the final version on June 16, 2026.



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# City of Salinas Profile

## History

The name Salinas means “salt marsh” in Spanish. The City got this name because at that time there was a large slough that ran through the area. In the mid-1800s, Salinas' agricultural industry began to grow. In 1867, several local businessmen laid-out a town plan and enticed the Southern Pacific Railroad to build its tracks through Salinas City.

Agriculture continued as the area's major industry and today, the Salinas Valley is known as "The Salad Bowl of the World".

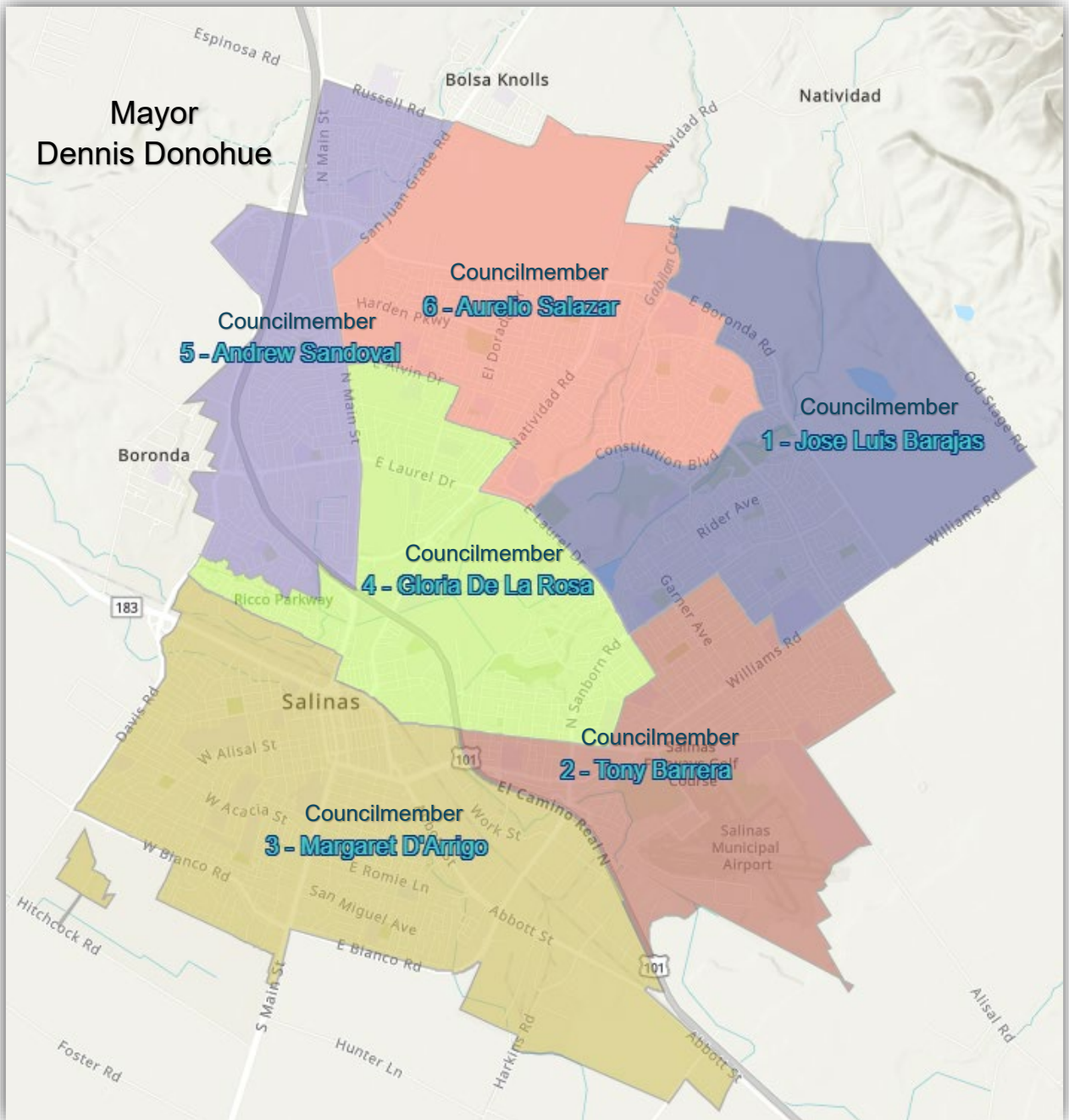
The City of Salinas was incorporated as a charter city on March 4, 1874 providing all typical City services including: Public Safety (police and fire), Public Works (engineering & transportation, and environmental & maintenance services), Community Development (permit services and planning), Library and Community Services (parks & community services, and library), and General Administrative Services. Business-type City services include: a Municipal Airport, Industrial Waste System, Sanitary Sewer System, Permit Services, and Preferential, Downtown, and Enforcement Parking Districts. The United States Census Bureau reports the City's population at 161,039 as of January 1, 2024. The City employs about approximately 670 persons on a full-time basis.



## City Government

The City of Salinas operates under the Council-Manager form of government. The City Council is governed by a six-member Council elected by districts for four-year alternating terms and a Mayor elected at large for a two-year term. The City Council acts as the legislative and policy-making body. Council appoints the City Manager and the City Attorney. The City Manager is the chief administrator and is responsible for implementing the policies and priorities of the City Council. Our current City Hall was built in 1964 and an addition was constructed in 1975. Our old City Hall no longer exists, but we have some records of the building dating back to 1907. It was demolished shortly after our current City Hall was opened in 1964.

## Community Profile



## Economy

Salinas is a global AgTech hub located in the backyard of internationally renowned technology epicenter, Silicon Valley. From the perspective of native son and iconic American author John Steinbeck to the pioneering problem solving that led to the invention of iceberg lettuce and bagged salad, Salinas has a global reputation as a city where agriculture, technology and innovation converge and blossom. Although agriculture is the foundation of the local economy, more than 100 manufacturing firms call Salinas home. Some of the largest employers in the area include: Dole Fresh Vegetable, the County of Monterey and Salinas Valley Memorial Hospital.

# Community Profile

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Major Employers (Listed in Alphabetical order):

Arco AM PM  
Best Buy  
Cardinale Volkswagen  
Coastal Ford Tractor  
Costco  
Gold Star GMC Buick  
Home Depot  
Love's Travel Stop  
Lowe's  
Macy's  
Mike's Auto Sales  
My Chevrolet  
My Jeep Chrysler Dodge  
My Nissan Kia  
Pilot Travel Center  
Quinn CAT Company

City Resources	
Community Centers	1
Fire Stations	6
Parks	46
Recreation Centers	7

## Education

City of Salinas School Districts include:  
36 elementary schools  
8 middle schools  
5 high schools  
6 other programs

## Housing

Salinas is a community of neighborhoods with a wide variety of housing options. With Victorians and the historic Spanish influence, Salinas provides renters and homebuyers a housing assortment, from modest cottages and modern townhouses to spacious "rancheros" nestled in the oak-dotted countryside.

Newer developments provide attractive and imaginative tract homes and condominiums alongside the many modern homes in well-established neighborhoods. Newcomers and longtime residents will find a neighborhood to their liking, regardless of whether they are looking for something larger to accommodate a growing family, or simply want to find smaller quarters for their retirement years.

Salinas offers approximately 47,000 housing units of which 23,500 are detached single family residences, 2,700 are attached single family residences, 3,900 two to four unit multifamily complexes, 15,000 apartment units, and 1,450 mobile homes. The residential vacancy rate is approximately 4.0% at any time during the year.

## Transportation

The City of Salinas is the county seat of Monterey County and is located in the Central Coast region of California, 17 miles inland from the Monterey Bay, 325 miles north of Los Angeles and 106 miles south of San Francisco.

### Air

The Salinas Municipal Airport serves the City as an element of the national transportation system. It is also an economic development asset and serves as an employment center with over twenty businesses providing jobs. The Municipal Airport has 6,000-foot and 5,000-foot lighted runways. Commercial airlines serve at the nearby Monterey Peninsula Airport.

## Community Profile

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### Bus

Monterey-Salinas Transit (MST) operates local bus service; Monterey-Salinas Airbus offers connections to San Jose and San Francisco airports; Greyhound offers service to all major cities from the Intermodal Transportation Center.

### Highways

The major north-south freeway, US-101, bisects Salinas. State highways 68 and 183 connect with scenic Highway 1 accessing the Monterey Peninsula and surrounding cities.

### Rail

Union Pacific's main line has daily Amtrak service which runs through Salinas; with a stop at the Intermodal Transportation Center.

### Schools

Salinas is served by three elementary school districts, a unified high school district and several private schools at both the primary and secondary level. Hartnell College, a State Community College, offers two-year degrees and occupational certificate programs. California State University, Monterey Bay is located less than 15 miles away on the former Fort Ord site but has strong local presence with their branch located on North Main Street. Graduate studies through Golden Gate University, Monterey Institute of International Studies and Chapman College are available nearby. Also in the area are Moss Landing Marine Laboratory, Monterey College of Law, Stanford University's Hopkins Marine Station and San Jose State University.

### Community Services

Salinas has extensive health and medical services with two of Monterey County's four hospitals located within the City. Natividad Medical Center is recognized as a Medical Center Level II Trauma Center serving the Central Coast. Salinas also offers skilled nursing and convalescent homes and residential retirement facilities for seniors, as well as over 210 practicing physicians.

Fire protection and basic and advanced life support are provided by the City's full-service Fire Department. Advanced life support services are provided by the Fire Department's paramedic program with partial funding being provided from a countywide ambulance contract. The City of Salinas has a well-equipped, fully staffed Police Department and receives additional support, as required, from the Monterey County Sheriff's Office.

The City's moderate climate encourages year-round use of its 550 plus acres of municipal parks, which include golf courses, tennis courts and swimming pools. The Salinas Community Center regularly hosts symphonies, ballets, concerts, and conventions. Salinas is host to the annual California Rodeo and the California International Airshow. Salinas has a modern California Sports Complex and the National Steinbeck Center. Surrounding Salinas are diverse recreational opportunities including beautiful beaches and the world-famed golf courses of the Monterey Bay Peninsula.

As the retail hub of the Central Coast, Salinas enjoys a wide selection and diversity in its stores. Northridge Shopping Center contains over 120 specialty shops and four major department stores – Macy's, Hobby Lobby, J.C. Penney and Best Buy. Harden Ranch Plaza includes a Super Wal-Mart, Target, Safeway, specialty stores, restaurants, banking institutions, and Lowe's Home Center. The Westridge Shopping Center is home to Costco, a second Wal-Mart store, Office Max, Dick's Sporting Goods, and a variety of national chain restaurants. The Salinas Auto Center houses nine local dealers. In October 2007, Home Depot moved its operations from Harden Ranch Plaza to the Auto Center area to join Kohl's and other specialty stores. Additionally, Salinas' location allows quick access to the Monterey Peninsula, as well as the San Jose area.

## Community Profile

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### Boards and Commissions

The City utilizes various Boards and Commissions in the conduct of its affairs.

*Commissions established by City Ordinance are as follows:*

- Airport Commission
- Library & Community Services Commission
- Traffic and Transportation Commission
- Planning Commission
- Public Art Commission
- Measure E Committee
- Measure G Committee
- Police Community Advisory Committee
- Grievance Advisory Board
- Historic Resources Board

*Subcommittees of Council include the following:*

- Housing & Land Use Committee
- Finance Committee



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# The Budget Process and Document

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## Basis for Budget Development

The budget is the City's financial plan for delivering effective services and efficiently managing the revenues which support those services. The City's Charter and municipal code provide broad governance for the preparation of the operating and capital budgets.

This budget allocates available resources to the provision of programs, services and projects in support of community needs and expectations, without compromising the long-term financial health of the City. The budget is also developed based on the following:

- City Council's Priorities
- Service level prioritization, as identified by Council
- Availability and sustainability of resources
- Organizational financial status and budgetary guidelines
- Legal mandates

The annual operating budget is a financial plan for a specific period of time. Salinas prepares a one-year operating budget and a five-year capital improvement program (CIP) plan. The operating budget and first year of the CIP plan are adopted by Council and implemented by staff.

The review of the operating and capital budget is structured around public hearings conducted prior to City Council adoption of the budget in order to incorporate community input into the decision-making process.

## City Council Priorities

The City is committed to providing high-quality, cost-effective services that reflect the City's core values and strategic goals. City Council established priorities, which are topics or service areas that will receive significant attention during the year. The top priorities guide both budget development and department priority setting. The following are the City Council's top priorities for FY 2026/27-2027/28, adopted in May 2025: Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

## Operating Budget – Calendar

**December:** Budget guidelines and timeframes are developed and distributed for the operating budget. The prior year base budget is provided to departments for review and adjustment, as necessary. The base budget is the starting point for the budget development process.

**February:** Departments submit requests to reallocate staffing and non-salary resources for the upcoming year to meet changing operational needs. The reallocation process may result in no net change to the level of resources allocated to the department overall. Departmental requests for changes and/or augmentations to the base budget are submitted to the City Manager for review. Departments provide targeted outcomes and performance measures associated with requests for resources or service level augmentations. Departments also submit updates to the budget document regarding goals and objectives, significant accomplishments, and key performance measures. The City Manager and Finance staff review operating budget requests while Human Resources review personnel requests.

**March:** Internal budget study sessions are held with the City Manager to discuss department budget requests.

**April:** Finance completes preparation of the proposed operating budget based on the City Manager's direction.

## The Budget Process and Document

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**May:** Finance prepares the operating and capital budget documents. The City Manager releases and presents the proposed operating and capital budgets to City Council and posts the budget document on the City’s website. Through a series of public hearings, the budget is discussed, and amendments are proposed.

**June:** Final adoption by City Council occurs after a public hearing in June. All changes made during the public process are incorporated into the adopted budget documents which are distributed to City libraries as well as posted on the City’s website.

Budget Meeting/Hearings With City Council and Finance Committee*			
May 12	Finance Committee	Council Chambers	
May 18	Measure E & G Oversight Committees	Council Chambers	
May 26	City Council	Council Chambers	Biennial Budget Study Session
June 16	City Council	Council Chambers	Public Hearing – Budget Adoption

\*These meeting were in person with the option to attend by teleconference.

### Understanding the Budget Document

The operating budget document includes citywide information as well as information specific to each fund and each department. The City receives revenue from numerous sources, many of which have restrictions on how funds can be used. Separate funds are established to account for the different types of revenues and their allowable uses. The annual budget information is available after the publication of the Proposed Budget, which occurs in May. The Adopted Budget is available in June.

**General Fund:** This fund is used to account for all general revenues of the City (e.g., property, sales, transient occupancy, and utility user taxes). In general, these funds are allocated at the discretion of the City Council. This revenue is used to support citywide services such as public safety, community services, planning and development services, and administrative support services.

**Measure E:** This is a one-half of one percent (0.50%) transaction and use tax. It was approved by the voters as a general-purpose tax, which means that revenue generated from this tax can be used to support citywide services such as public safety, community services, planning and development services, and administrative support services. Revenue from this tax is allocated at the City Council’s discretion.

**Measure G:** This is a one percent (1.0%) transaction and use tax. It was approved by the voters as a general-purpose tax, which means that revenue generated from this tax can be used to support citywide services such as public safety, community services, planning and development services, and administrative support services. Revenue from this tax is allocated at the City Council’s discretion.

**Enterprise Funds:** These funds are established to function as self-supporting operations wherein expenditures are entirely offset by fees or charges for services. For example, the City of Salinas provides sewage, parking, and airport services. Revenues from fees or charges are accounted for in separate enterprise funds and can only be used to pay for expenses related to those services.

## The Budget Process and Document

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**Internal Service Funds:** These funds are established to account for a variety of business services provided by one City department (or division) to other City departments. Fleet maintenance, general liability, and workers' compensation services are provided to all City departments through internal service funds. Departments are charged for these services based on their respective utilization.

**Capital Improvement Funds:** Revenues and expenses for capital projects not associated with Enterprise or Internal Service activities are accounted for in separate Capital Improvement funds. Capital investments that are associated with Enterprise or Internal Service activities are reported and included in those fund types.

**Special Revenue Funds:** These funds are used to account for the proceeds of revenues that are designated for specific or restricted uses. These funds include gas tax funds from the state, in lieu housing fees assessed for the City's Below Market Rate housing projects, and transportation mitigation fees paid by developers. Other special revenue funds include assessments for parking lot bond payments, parking permit revenues, Community Development Block Grants (CDBG) funds from the federal government, and development impact fees related to sewer & storm, parks & playgrounds, libraries, street trees, arterial/traffic, fire, and police.

**Debt Service Funds:** Debt financing is occasionally undertaken for the purchase, replacement, or rehabilitation of capital assets. Separate funds are established to account for these nonoperating expenses.

### Budget in Brief

The Government Finance Officers Association (GFOA) recommends that governments strive for broader consumption and greater comprehension of the budget document. For this reason, the City is introducing a new Budget in Brief document this year. The budget document is very important as it identifies the services to be provided (along with the funding), and the rationale behind key decisions. It is a very timely task to read and understand the entire budget document. Introducing the Budget in Brief that captures these elements is essential. Users of the budget document will benefit from this high-quality report intended to promote better communication, and ultimately making it easier to comprehend the information that is being presented.

### Department and Enterprise Fund Information

The budget document includes information for each department as follows:

Programs and Services	Describes division functions and programs within the department.
Expected Service Delivery	Highlights the major work plan items for the department for the upcoming fiscal year
Top Accomplishments	Highlights the top accomplishments for the department for the prior fiscal year
Budget Actions	Identifies major changes from the prior year budget
Operating Funds Managed	Lists the operating funds and descriptions that the department manages
Budget Summary	Summarizes key expenditure, revenue, and position data for the department and/or fund
Performance Measures	Lists key department performance measures related to some goals, objectives, and key quantifiable department outputs
Position Detail	Lists full-time equivalent (FTE) positions
Organizational Chart	Depicts full-time equivalent (FTE) positions within the department.

# The Budget Process and Document

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## Budgetary Basis

The budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budget for governmental funds has been prepared on a modified accrual basis. The modified accrual basis recognizes expenditures when the related fund liability is incurred. Revenues are recognized when they become both measurable and available. “Measurable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

## Fund Structure and Accounting Basis

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

## Governmental Funds

General Funds account for all financial resources necessary to carry out basic governmental activities of the City and support essential City services such as police and fire protection, street maintenance, libraries, and parks. General Fund, Measure E, and Measure G are examples.

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for specified purposes. Measure X – Transportation and Safety, SB 1 – Road Repair, and National Opioid Settlement Funds are examples.

Debt Service Funds are used for the accumulation and disbursement of financial resources that will be used to make principal and interest payments on general long-term debt.

Capital Project Funds are used to account for major capital acquisition and construction activities.

## Proprietary Funds

Enterprise Funds are used to report business-type activities for which a fee is charged to external users for goods or services. The Airport, Sewer, Industrial Waste are examples.

Internal Service Funds are used for services provided to internal users and account for the financing of goods or services provided by one department to other departments on a cost reimbursement basis. General Liability and Workers Compensation are examples.

## Fiduciary Funds

Private Purpose Trust Funds are used to account for any trust arrangement not properly reported in a pension trust fund under which principal and income benefit individuals, private organizations, or other governments. Successor Agency is an example.

Pension Trust Funds are used to account for resources that are required to be held in trust for the members and beneficiaries of defined benefit pension plans, defined contribution plans, or other employee benefit plans. The City’s only pension trust fund is the Deferred Compensation Fund.

Custodial Funds are used to account for assets held in an agent capacity by the City for individuals, private organizations, other governments and/or other funds that are not required to be reported in pension trust funds, investment trust funds, or private-purpose trust funds.

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2026	Revenues FY 26-27	Transfers In FY 26-27	Transfers Out FY 26-27	Expenditures FY 26-27	Reserve Allocation FY 26-27	Estimated Fund Balance 06/30/2027	Fund Balance Change from Prior Year	Fund
<b>Operating Funds</b>									
<b>Governmental Funds</b>									
<b>General Funds</b>									
General Fund	\$ (1,877,572)	\$ 136,114,400	\$ 2,324,180	\$ 10,470,900	\$ 125,565,253	\$ (469,490)	\$ 55,365	102.9%	1000
Measure E	5,459,466	18,326,800	-	2,616,800	18,549,900	613,364	3,232,930	-40.8%	1100
Measure G	5,756,130	36,305,900	-	6,086,600	32,945,136	(996,787)	2,033,507	-64.7%	1200
<b>Subtotal General Funds</b>	<b>\$ 9,338,024</b>	<b>\$ 190,747,100</b>	<b>\$ 2,324,180</b>	<b>\$ 19,174,300</b>	<b>\$ 177,060,289</b>	<b>\$ (852,913)</b>	<b>\$ 5,321,802</b>	<b>-43.0%</b>	
<b>Other Governmental Funds</b>									
Maintenance District Administration	\$ (10,130)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,130)	0.0%	2101
Woodside Park Maintenance District	321,956	67,800	-	-	46,270	-	343,486	6.7%	2102
Downtown Mall Maintenance District	(42,996)	-	-	-	-	-	(42,996)	0.0%	2103
Airport Business Park Maintenance District	8,919	15,300	-	-	17,122	-	7,097	-20.4%	2104
NE Salinas Landscape District	1,718,014	846,600	-	60,000	808,630	-	1,695,984	-1.3%	2105
Harden Ranch Landscape District	220,905	155,500	-	-	135,750	-	240,655	8.9%	2106
Vista Nueva Maintenance District	204,923	43,400	-	15,000	38,150	-	195,173	-4.8%	2107
Mira Monte Maintenance District	286,327	134,300	-	-	161,690	-	258,937	-9.6%	2108
Monte Bella Maintenance District	4,681,967	860,200	-	50,000	499,750	-	4,992,417	6.6%	2109
Local Public Safety Fund - Prop 172	1,874,566	600,000	-	-	600,000	-	1,874,566	0.0%	2201
Local Public Safety Fund - AB 3229	1,438,837	637,600	-	-	650,000	-	1,426,437	-0.9%	2202
Emergency Medical Service	1	-	-	-	-	-	1	0.0%	2501
Asset Forfeiture	305,476	39,700	-	-	30,000	-	315,176	3.2%	2502
Traffic Safety	5	100,000	-	-	-	-	100,005	2000000.0%	2503
Vehicle Abatement	165,452	160,000	-	-	312,950	-	12,502	-92.4%	2504
Recreation Parks	411,273	100,000	-	-	22,900	-	488,373	18.7%	2505
PEG Cable Franchise	493,954	100,000	-	-	250,000	-	343,954	-30.4%	2506
Municipal Art	434,339	105,600	100,000	-	206,000	-	433,939	-0.1%	2507
KDF Los Padres Development Social Services	272,094	-	-	-	40,000	-	232,094	-14.7%	2509
General Plan	903,145	400,000	-	229,180	1,072,100	-	1,865	-99.8%	2513
National Opioid Settlement	-	178,200	-	-	92,034	-	86,166	0.0%	2514
Residential Rental Registry	693,061	1,128,851	-	-	949,330	-	872,582	25.9%	2530
SRA Public Improvement	2,422,452	57,000	-	-	-	-	2,479,452	2.4%	2601
HSA - Affordable Housing	3,452,129	104,900	-	-	13,330	-	3,543,699	2.7%	2602
Local Housing Trust	1,998,961	-	-	-	13,540	-	1,985,421	-0.7%	2603
Housing & Urban Development Funds	-	3,567,110	-	500,000	3,067,110	-	-	0.0%	2900
Grant Funds	-	1,804,740	-	-	1,804,740	-	-	0.0%	3000

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2026	Revenues FY 26-27	Transfers In FY 26-27	Transfers Out FY 26-27	Expenditures FY 26-27	Reserve Allocation FY 26-27	Estimated Fund Balance 06/30/2027	Fund Balance Change from Prior Year	Fund
2014 COP Consolidation	-	-	155,400	-	155,400	-	-	0.0%	4104
2018 Lease - Police Safety Building	-	-	5,984,700	-	5,984,700	-	-	0.0%	4106
2018B COP TRIP	-	-	2,338,800	-	2,338,800	-	-	0.0%	4107
2018 Lease - El Gablian Library	-	-	1,460,700	-	1,460,700	-	-	0.0%	4110
2020A - Refund Bonds Series	200	-	1,656,100	-	1,655,800	-	500	150.0%	4111
2020B - Refund Bonds Series	-	-	662,600	-	662,600	-	-	0.0%	4112
2024 Energy Efficiency	-	-	275,300	-	275,300	-	-	0.0%	4113
Assessment District Administration	(2,178)	-	-	-	-	-	(2,178)	0.0%	4201
Assessment District Debt Service	(756,069)	7,000	-	-	-	-	(749,069)	0.9%	4202
Assessment District Reserve	2,084,572	64,300	-	-	-	-	2,148,872	3.1%	4203
2019 Special Tax Bond - Monte Bella 1	369,292	199,400	-	-	170,200	-	398,492	7.9%	4204
2019 Special Tax Bond - Monte Bella 2	321,669	162,600	-	-	142,900	-	341,369	6.1%	4205
2019 Special Tax Bond - Monte Bella 3	352,874	184,000	-	-	170,500	-	366,374	3.8%	4206
Fairways Golf Course	2,628	100,000	154,600	-	257,200	-	28	-98.9%	6301
Twin Creeks Golf Course	846	60,000	376,700	-	437,500	-	46	-94.6%	6302
Stormwater (NPDES)	9	79,300	1,740,500	-	3,390,168	-	(1,570,359)	-17448533.3%	6500
Crazy Horse Landfill	721	-	-	-	-	-	721	0.0%	6600
Water Utility	2,209	7,000	4,800	-	14,000	-	9	-99.6%	6700
Affordable Housing	305,910	194,100	-	-	90,000	-	410,010	34.0%	6950
Fleet Maintenance	11	-	1,667,000	-	3,333,535	-	(1,666,524)	-15150318.2%	7120
Successor Agency - SRA	1,672,687	1,084,900	-	946,000	-	-	1,811,587	8.3%	8914
Successor Agency - Administration	23,952	10,000	-	-	10,000	-	23,952	0.0%	8915
<b>Proprietary Funds</b>									
<b>Enterprise Funds</b>									
Municipal Airport	1,063,499	2,367,100	-	279,900	2,653,640	(84,262)	412,797	-61.2%	6100
Industrial Waste	4,391,409	4,097,900	-	144,400	2,826,430	(580,689)	4,937,790	12.4%	6200
Sewer	3,355,669	53,397,766	-	9,435,900	8,802,910	(1,034,032)	37,480,593	1016.9%	6400
Downtown Parking District	7	457,000	946,000	35,900	1,675,480	127,133	(181,240)	-2589246.4%	6801
Preferential Parking	88,586	25,000	-	-	21,500	-	92,086	4.0%	6802
Parking Enforcement	71,979	936,000	71,000	-	1,078,730	-	249	-99.7%	6803
Permit Services	4,248,338	6,111,300	-	450,000	7,231,510	(30,602)	2,647,527	-37.7%	6900
<b>Internal Service Funds</b>									
Internal Services Administration	220	-	-	-	-	-	220	0.0%	7101
General Insurances	5	213,000	1,923,000	-	2,135,236	-	769	15280.0%	7102
Worker's Comp. Self-Insurance	194,866	7,361,400	-	-	7,344,210	-	212,056	8.8%	7103
General Liability Self-Insurance	1,299,343	504,100	3,552,000	-	5,354,580	-	863	-99.9%	7104
<b>Total Operating Funds</b>	<b>\$ 50,686,908</b>	<b>\$ 279,577,067</b>	<b>\$ 25,393,380</b>	<b>\$ 31,320,580</b>	<b>\$ 247,565,214</b>	<b>\$ (2,455,365)</b>	<b>\$ 74,316,196</b>	<b>46.6%</b>	

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2026	Revenues FY 26-27	Transfers In FY 26-27	Transfers Out FY 26-27	Expenditures FY 26-27	Reserve Allocation FY 26-27	Estimated Fund Balance 06/30/2027	Fund Balance Change from Prior Year	Fund
<b>Capital Funds</b>									
Sanitary Sewer Development Impact Fee	\$ -	\$ 150,000	\$ -	\$ 7,170,000	\$ -	\$ -	\$ (7,020,000)	0.0%	2301
Parks & Playground Development Impact Fee	756,672	104,200	-	-	-	-	860,872	13.8%	2302
Library Development Impact Fee	543,381	72,800	-	-	-	-	616,181	13.4%	2303
Street Trees Development Impact Fee	18,199	6,100	-	-	-	-	24,299	33.5%	2304
Annexations Development Impact Fee	(269)	-	-	-	-	-	(269)	0.0%	2305
Arterial Development Impact Fee	13,935,755	1,514,800	-	5,189,000	-	2,789,078	13,050,633	-6.4%	2306
Fire Development Impact Fee	832,481	60,100	-	-	-	-	892,581	7.2%	2307
Police Development Impact Fee	3,701,201	181,000	-	1,234,000	-	-	2,648,201	-28.5%	2308
Storm Sewer Development Impact Fee	1,121,956	222,300	-	574,200	-	-	770,056	-31.4%	2311
Gas Tax	1,390,467	4,989,000	-	5,842,800	-	81,339	618,006	-55.6%	2401
Measure X	2,589,791	6,408,900	-	9,244,810	-	493,661	247,542	-90.4%	2510
SB 1 Road Maintenance & Rehabilitation	1,759,561	4,785,100	-	6,650,000	-	2,000,000	1,894,661	7.7%	2511
SB 1 Traffic Congestion Relief	641,186	19,800	-	-	-	-	660,986	3.1%	2512
Special Construction - Federal & State	-	6,407,690	-	6,407,690	-	-	-	0.0%	5201
Measure X Bonds	212,276	-	-	24,100	-	24,165	212,341	0.0%	5202
Assessment District - Projects	462,667	-	-	-	-	-	462,667	0.0%	5300
2019 Special Tax Bond Monte Bella #1	27,555	-	-	-	-	-	27,555	0.0%	5301
2019 Special Tax Bond Monte Bella #2	-	-	-	-	-	-	-	0.0%	5302
2019 Special Tax Bond Monte Bella #3	2,909	-	-	-	-	-	2,909	0.0%	5303
Capital Projects Fund	2,000,000	-	47,163,800	-	47,163,800	-	2,000,000	0.0%	5800
Vehicle Replacement Reserve	2,370,165	-	1,100,000	-	2,693,100	-	777,065	-67.2%	7121
<b>Total Capital Funds</b>	<b>\$ 32,365,953</b>	<b>\$ 24,921,790</b>	<b>\$ 48,263,800</b>	<b>\$ 42,336,600</b>	<b>\$ 49,856,900</b>	<b>\$ 5,388,242</b>	<b>\$ 18,746,285</b>	<b>-42.1%</b>	
<b>Total All Funds</b>	<b>\$ 83,052,861</b>	<b>\$ 304,498,857</b>	<b>\$ 73,657,180</b>	<b>\$ 73,657,180</b>	<b>\$ 297,422,114</b>	<b>\$ 2,932,877</b>	<b>\$ 93,062,481</b>	<b>12.1%</b>	

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2027	Revenues FY 27-28	Transfers In FY 27-28	Transfers Out FY 27-28	Expenditures FY 27-28	Reserve Allocation FY 27-28	Estimated Fund Balance 06/30/2028	Fund Balance Change from Prior Year	Fund
<b>Operating Funds</b>									
<b>Governmental Funds</b>									
<b>General Funds</b>									
General Fund	\$ 55,365	\$ 141,673,800	\$ 2,324,180	\$ 11,809,900	\$ 130,507,308	\$ (753,727)	\$ 982,410	1674.4%	1000
Measure E	3,232,930	18,764,300	-	2,362,900	19,516,780	(85,558)	31,992	-99.0%	1100
Measure G	2,033,507	37,186,900	-	5,033,100	33,845,883	18,330	359,754	-82.3%	1200
<b>Subtotal General Funds</b>	<b>\$ 5,321,802</b>	<b>\$ 197,625,000</b>	<b>\$ 2,324,180</b>	<b>\$ 19,205,900</b>	<b>\$ 183,869,971</b>	<b>\$ (820,954)</b>	<b>\$ 1,374,157</b>	<b>-74.2%</b>	
<b>Other Governmental Funds</b>									
Maintenance District Administration	\$ (10,130)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (10,130)	0.0%	2101
Woodside Park Maintenance District	343,486	67,700	-	-	46,730	-	364,456	6.1%	2102
Downtown Mall Maintenance District	(42,996)	-	-	-	-	-	(42,996)	0.0%	2103
Airport Business Park Maintenance District	7,097	15,300	-	-	17,282	-	5,115	-27.9%	2104
NE Salinas Landscape District	1,695,984	845,800	-	60,000	811,850	-	1,669,934	-1.5%	2105
Harden Ranch Landscape District	240,655	155,400	-	-	135,910	-	260,145	8.1%	2106
Vista Nueva Maintenance District	195,173	43,200	-	15,000	38,150	-	185,223	-5.1%	2107
Mira Monte Maintenance District	258,937	134,100	-	-	163,590	-	229,447	-11.4%	2108
Monte Bella Maintenance District	4,992,417	856,000	-	50,000	507,880	-	5,290,537	6.0%	2109
Local Public Safety Fund - Prop 172	1,874,566	600,000	-	-	600,000	-	1,874,566	0.0%	2201
Local Public Safety Fund - AB 3229	1,426,437	637,000	-	-	650,000	-	1,413,437	-0.9%	2202
Emergency Medical Service	1	-	-	-	-	-	1	0.0%	2501
Asset Forfeiture	315,176	39,500	-	-	30,000	-	324,676	3.0%	2502
Traffic Safety	100,005	100,000	-	-	-	-	200,005	100.0%	2503
Vehicle Abatement	12,502	160,000	166,000	-	338,450	-	52	-99.6%	2504
Recreation Parks	488,373	100,000	-	-	22,900	-	565,473	15.8%	2505
PEG Cable Franchise	343,954	100,000	-	-	250,000	-	193,954	-43.6%	2506
Municipal Art	433,939	105,500	100,000	-	100,000	-	539,439	24.3%	2507
KDF Los Padres Development Social Services	232,094	-	-	-	40,000	-	192,094	-17.2%	2509
General Plan	1,865	400,000	-	229,180	172,050	-	635	-66.0%	2513
National Opioid Settlement	86,166	167,500	-	-	-	-	253,666	194.4%	2514
Residential Rental Registry	872,582	1,128,851	-	-	969,740	-	1,031,693	18.2%	2530
SRA Public Improvement	2,479,452	56,000	-	-	-	-	2,535,452	2.3%	2601
HSA - Affordable Housing	3,543,699	103,100	-	-	13,860	-	3,632,939	2.5%	2602
Local Housing Trust	1,985,421	-	-	-	13,830	-	1,971,591	-0.7%	2603
Housing & Urban Development Funds	-	3,607,980	-	500,000	3,107,980	-	-	0.0%	2900
Grant Funds	-	580,060	-	-	580,060	-	-	0.0%	3000

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2027	Revenues FY 27-28	Transfers In FY 27-28	Transfers Out FY 27-28	Expenditures FY 27-28	Reserve Allocation FY 27-28	Estimated Fund Balance 06/30/2028	Fund Balance Change from Prior Year	Fund
2014 COP Consolidation	-	-	154,500	-	154,500	-	-	0.0%	4104
2018 Lease - Police Safety Building	-	-	6,050,800	-	6,050,800	-	-	0.0%	4106
2018B COP TRIP	-	-	2,321,500	-	2,321,500	-	-	0.0%	4107
2018 Lease - El Gablian Library	-	-	1,487,900	-	1,487,900	-	-	0.0%	4110
2020A - Refund Bonds Series	500	-	1,689,900	-	1,689,700	-	700	40.0%	4111
2020B - Refund Bonds Series	-	-	412,000	-	412,000	-	-	0.0%	4112
2024 Energy Efficiency	-	-	286,500	-	286,500	-	-	0.0%	4113
Assessment District Administration	(2,178)	-	-	-	-	-	(2,178)	0.0%	4201
Assessment District Debt Service	(749,069)	6,900	-	-	-	-	(742,169)	0.9%	4202
Assessment District Reserve	2,148,872	63,200	-	-	-	-	2,212,072	2.9%	4203
2019 Special Tax Bond - Monte Bella 1	398,492	199,200	-	-	167,200	-	430,492	8.0%	4204
2019 Special Tax Bond - Monte Bella 2	341,369	162,500	-	-	140,900	-	362,969	6.3%	4205
2019 Special Tax Bond - Monte Bella 3	366,374	184,000	-	-	168,100	-	382,274	4.3%	4206
Fairways Golf Course	28	100,000	174,200	-	274,200	-	28	0.0%	6301
Twin Creeks Golf Course	46	60,000	-	-	-	-	60,046	130434.8%	6302
Stormwater (NPDES)	(1,570,359)	78,800	1,694,500	-	3,297,513	-	(3,094,572)	-97.1%	6500
Crazy Horse Landfill	721	-	-	-	-	-	721	0.0%	6600
Water Utility	9	7,000	7,000	-	14,000	-	9	0.0%	6700
Affordable Housing	410,010	194,000	-	-	90,000	-	514,010	25.4%	6950
Fleet Maintenance	(1,666,524)	-	1,670,000	-	3,339,495	-	(3,336,019)	-100.2%	7120
Successor Agency - SRA	1,811,587	1,077,800	-	948,200	-	-	1,941,187	7.2%	8914
Successor Agency - Administration	23,952	10,000	-	-	10,000	-	23,952	0.0%	8915
<b>Proprietary Funds</b>									
<b>Enterprise Funds</b>									
Municipal Airport	412,797	2,422,300	-	191,600	2,571,560	20,095	92,032	-77.7%	6100
Industrial Waste	4,937,790	4,206,700	-	146,100	2,794,500	-	6,203,890	25.6%	6200
Sewer	37,480,593	12,930,400	-	7,538,000	7,471,070	(3,600)	35,398,323	-5.6%	6400
Downtown Parking District	(181,240)	457,000	948,200	36,700	1,680,100	-	(492,840)	-171.9%	6801
Preferential Parking	92,086	25,000	-	-	21,500	-	95,586	3.8%	6802
Parking Enforcement	249	936,000	145,000	-	1,080,590	-	659	164.7%	6803
Permit Services	2,647,527	6,108,600	-	450,000	7,055,770	43,935	1,294,292	-51.1%	6900
<b>Internal Service Funds</b>									
Internal Services Administration	220	-	-	-	-	-	220	0.0%	7101
General Insurances	769	215,000	1,961,000	-	2,176,236	-	533	-30.7%	7102
Worker's Comp. Self-Insurance	212,056	7,659,300	-	-	7,367,110	-	504,246	137.8%	7103
General Liability Self-Insurance	863	684,900	5,056,000	-	5,741,040	-	723	-16.2%	7104
<b>Total Operating Funds</b>	<b>\$ 74,316,196</b>	<b>\$ 245,416,591</b>	<b>\$ 26,649,180</b>	<b>\$ 29,370,680</b>	<b>\$ 250,344,017</b>	<b>\$ (760,524)</b>	<b>\$ 65,906,746</b>	<b>-11.3%</b>	

## Summaries & Schedules

### Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2027	Revenues FY 27-28	Transfers In FY 27-28	Transfers Out FY 27-28	Expenditures FY 27-28	Reserve Allocation FY 27-28	Estimated Fund Balance 06/30/2028	Fund Balance Change from Prior Year	Fund
<b>Capital Funds</b>									
Sewer & Storm Development Impact Fee	\$ (7,020,000)	\$ 150,000	\$ -	\$ 7,870,000	\$ -	\$ -	\$ (14,740,000)	-110.0%	2301
Parks & Playground Development Impact Fee	860,872	103,200	-	-	-	-	964,072	12.0%	2302
Library Development Impact Fee	616,181	72,600	-	-	-	-	688,781	11.8%	2303
Street Trees Development Impact Fee	24,299	6,100	-	-	-	-	30,399	25.1%	2304
Annexations Development Impact Fee	(269)	-	-	-	-	-	(269)	0.0%	2305
Arterial Development Impact Fee	13,050,633	1,505,900	-	400,000	-	-	14,156,533	8.5%	2306
Fire Development Impact Fee	892,581	59,900	-	-	-	-	952,481	6.7%	2307
Police Development Impact Fee	2,648,201	180,000	-	2,467,000	-	-	361,201	-86.4%	2308
Storm Sewer Development Impact Fee	770,056	221,100	-	921,200	-	-	69,956	-90.9%	2311
Gas Tax	618,006	5,142,000	-	5,529,000	-	-	231,006	-62.6%	2401
Measure X	247,542	6,541,700	-	6,303,500	-	-	485,742	96.2%	2510
SB 1 Road Maintenance & Rehabilitation	1,894,661	5,068,100	-	4,650,000	-	-	2,312,761	22.1%	2511
SB 1 Traffic Congestion Relief	660,986	19,500	-	-	-	-	680,486	3.0%	2512
Special Construction - Federal & State	-	10,555,000	-	10,555,000	-	-	-	0.0%	5201
Measure X Bonds	212,341	-	-	-	-	-	212,341	0.0%	5202
Assessment District - Projects	462,667	-	-	-	-	-	462,667	0.0%	5300
2019 Special Tax Bond Monte Bella #1	27,555	-	-	-	-	-	27,555	0.0%	5301
2019 Special Tax Bond Monte Bella #2	-	-	-	-	-	-	-	0.0%	5302
2019 Special Tax Bond Monte Bella #3	2,909	-	-	-	-	-	2,909	0.0%	5303
Capital Projects Fund	2,000,000	-	40,317,200	-	40,317,200	-	2,000,000	0.0%	5800
Vehicle Replacement Reserve	777,065	-	1,100,000	-	1,855,100	-	21,965	-97.2%	7121
<b>Total Capital Funds</b>	<b>\$ 18,746,285</b>	<b>\$ 29,625,100</b>	<b>\$ 41,417,200</b>	<b>\$ 38,695,700</b>	<b>\$ 42,172,300</b>	<b>\$ -</b>	<b>\$ 8,920,585</b>	<b>-52.4%</b>	
<b>Total All Funds</b>	<b>\$ 93,062,481</b>	<b>\$ 275,041,691</b>	<b>\$ 68,066,380</b>	<b>\$ 68,066,380</b>	<b>\$ 292,516,317</b>	<b>\$ (760,524)</b>	<b>\$ 74,827,332</b>	<b>-19.6%</b>	

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 26-27	Transfers Out FY 26-27	Net Transfers
<b>1000 General Fund</b>			
90.2401 Gas Tax	\$ 2,095,000	\$ -	
90.2513 General Plan	229,180	-	
95.2507 Municipal Art	-	100,000	
95.4104 2014 COP Consolidation	-	155,400	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	1,274,200	
95.4112 Refunding 2020A-2 SVSWA	-	662,600	
95.4113 2024 Energy Efficiency	-	275,300	
95.6301 Fairways Golf Course	-	154,600	
95.6302 Twin Creeks Golf Course	-	376,700	
95.6500 Storm Sewer (NPDES)	-	1,570,500	
95.6700 Water Utility	-	4,800	
95.6803 Parking Enforcement	-	71,000	
95.7102 General Insurances	-	1,359,300	
95.7104 General Liability	-	2,510,700	
95.7120 Fleet Maintenance	-	1,178,300	
95.7121 Vehicle Replacement	-	777,500	
<b>Total General Fund</b>	<b>2,324,180</b>	<b>10,470,900</b>	<b>(8,146,720)</b>
<b>1100 Measure E</b>			
95.4110 2018 Lease-El Gabilan Library	-	1,460,700	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	70,300	
95.7102 General Insurances	-	253,300	
95.7104 General Liability	-	468,000	
95.7120 Fleet Maintenance	-	219,600	
95.7121 Vehicle Replacement	-	144,900	
<b>Total Measure E</b>	<b>-</b>	<b>2,616,800</b>	<b>(2,616,800)</b>
<b>1200 Measure G</b>			
95.4106 2018 Lease - Public Safety Bldg	-	4,750,700	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	5,500	
95.7102 General Insurances	-	310,400	
95.7104 General Liability	-	573,300	
95.7120 Fleet Maintenance	-	269,100	
95.7121 Vehicle Replacement	-	177,600	
<b>Total Measure G</b>	<b>-</b>	<b>6,086,600</b>	<b>(6,086,600)</b>
<b>2100 Maintenance District Funds</b>			
2105 95.5800 Capital Projects	-	60,000	
2107 95.5800 Capital Projects	-	15,000	
2109 95.5800 Capital Projects	-	50,000	
<b>Total Maintenance District Funds</b>	<b>-</b>	<b>125,000</b>	<b>(125,000)</b>
<b>2300 Development Impact Fee Funds</b>			
2301 95.5800 Capital Projects	-	7,170,000	
2306 95.5800 Capital Projects	-	5,189,000	
2308 95.1200 Measure G	-	1,234,000	
2311 95.5800 Capital Projects	-	574,200	
<b>Total Development Impact Fee Funds</b>	<b>-</b>	<b>14,167,200</b>	<b>(14,167,200)</b>

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 26-27	Transfers Out FY 26-27	Net Transfers
<b>2401 Gas Tax</b>			
95.1000 General Fund	-	2,095,000	
95.5800 Capital Projects	-	3,577,800	
95.6500 Storm Sewer (NPDES)	-	170,000	
<b>Total Gas Tax</b>	<b>-</b>	<b>5,842,800</b>	<b>(5,842,800)</b>
<b>2507 Municipal Art</b>			
90.1000 General Fund	100,000	-	
<b>Total Municipal Art</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>2510 Measure X</b>			
95.4107 Measure X Bonds	-	2,338,800	
95.5800 Capital Projects	-	6,906,010	
<b>Total Measure X</b>	<b>-</b>	<b>9,244,810</b>	<b>(9,244,810)</b>
<b>2511 SB1 Road Maintenance &amp; Rehabilitation</b>			
95.5800 Capital Projects	-	6,650,000	
<b>Total SB1 Road Maintenance &amp; Rehabilitation</b>	<b>-</b>	<b>6,650,000</b>	<b>(6,650,000)</b>
<b>2513 General Plan</b>			
95.1000 General Fund	-	229,180	
<b>Total General Plan</b>	<b>-</b>	<b>229,180</b>	<b>(229,180)</b>
<b>2910 Community Development</b>			
95.5800 Capital Projects	-	500,000	
<b>Total Community Development</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>
<b>4100 Debt Service Funds</b>			
4104 90.1000 General Fund	155,400	-	
4106 90.1200 Measure G	4,750,700	-	
4106 90.2308 Development Impact Fee - Police	1,234,000	-	
4107 90.2510 Measure X	2,338,800	-	
4110 90.1100 Measure E	1,460,700	-	
4111 90.1000 General Fund	1,274,200	-	
4111 90.1100 Measure E	70,300	-	
4111 90.1200 Measure G	5,500	-	
4111 90.6100 Airport Fund	84,900	-	
4111 90.6200 Industrial Waste	79,400	-	
4111 90.6400 Sanitary Sewer	105,900	-	
4111 90.6801 Downtown Parking	35,900	-	
4112 90.1000 General Fund	662,600	-	
4113 90.1000 General Fund	275,300	-	
<b>Total Debt Service Funds</b>	<b>12,533,600</b>	<b>-</b>	<b>12,533,600</b>
<b>5201 Special Construction - Federal &amp; State</b>			
95.5800 Capital Projects	-	6,407,690	
<b>Total Special Construction - Federal &amp; State</b>	<b>-</b>	<b>6,407,690</b>	<b>(6,407,690)</b>
<b>5202 Measure X Bonds</b>			
95.5800 Capital Projects	-	24,100	
<b>Total Measure X Bonds</b>	<b>-</b>	<b>24,100</b>	<b>(24,100)</b>

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 26-27	Transfers Out FY 26-27	Net Transfers
<b>6100 Airport</b>			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	84,900	
95.5800 Capital Projects	-	195,000	
<b>Total Airport</b>	<b>-</b>	<b>279,900</b>	<b>(279,900)</b>
<b>6200 Industrial Waste</b>			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	79,400	
95.5800 Capital Projects	-	65,000	
<b>Total Industrial Waste</b>	<b>-</b>	<b>144,400</b>	<b>(144,400)</b>
<b>6301 Fairways Golf Course</b>			
90.1000 General Fund	154,600	-	
<b>Total Fairways Golf Course</b>	<b>154,600</b>	<b>-</b>	<b>154,600</b>
<b>6302 Twin Creeks Golf Course</b>			
90.1000 General Fund	376,700	-	
<b>Total Twin Creeks Golf Course</b>	<b>376,700</b>	<b>-</b>	<b>376,700</b>
<b>6400 Sanitary Sewer</b>			
95.5800 Capital Projects	-	9,330,000	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	105,900	
<b>Total Sanitary Sewer</b>	<b>-</b>	<b>9,435,900</b>	<b>(9,435,900)</b>
<b>6500 Storm Sewer (NPDES)</b>			
90.1000 General Fund	1,570,500	-	
90.2401 Gas Tax	170,000	-	
<b>Total Storm Sewer (NPDES)</b>	<b>1,740,500</b>	<b>-</b>	<b>1,740,500</b>
<b>6700 Water Utility</b>			
90.1000 General Fund	4,800	-	
<b>Total Water Utility</b>	<b>4,800</b>	<b>-</b>	<b>4,800</b>
<b>6801 Downtown Parking</b>			
90.8914 Successor Agency - SRA	946,000	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	35,900	
<b>Total Downtown Parking</b>	<b>946,000</b>	<b>35,900</b>	<b>910,100</b>
<b>6803 Parking Enforcement</b>			
90.1000 General Fund	71,000	-	
<b>Total Parking Enforcement</b>	<b>71,000</b>	<b>-</b>	<b>71,000</b>
<b>6900 Permit Services</b>			
95.5800 Capital Projects	-	450,000	
<b>Total Permit Services</b>	<b>-</b>	<b>450,000</b>	<b>(450,000)</b>
<b>7100 Internal Services Funds</b>			
7102 90.1000 General Fund	1,359,300	-	
7102 90.1100 Measure E	253,300	-	
7102 90.1200 Measure G	310,400	-	
7104 90.1000 General Fund	2,510,700	-	

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 26-27	Transfers Out FY 26-27	Net Transfers
7104 90.1100 Measure E	468,000	-	
7104 90.1200 Measure G	573,300	-	
<b>Total Internal Services Funds</b>	<b>5,475,000</b>	<b>-</b>	<b>5,475,000</b>
<b>7120 Fleet Maintenance</b>			
90.1000 General Fund	1,178,300	-	
90.1100 Measure E	219,600	-	
90.1200 Measure G	269,100	-	
<b>Total Fleet Maintenance</b>	<b>1,667,000</b>	<b>-</b>	<b>1,667,000</b>
<b>7121 Vehicle Replacement</b>			
90.1000 General Fund	777,500	-	
90.1100 Measure E	144,900	-	
90.1200 Measure G	177,600	-	
<b>Total Vehicle Replacement</b>	<b>1,100,000</b>	<b>-</b>	<b>1,100,000</b>
<b>8914 Successor Agency - SRA</b>			
95.6801 Downtown Parking District	-	946,000	
<b>Total Successor Agency - SRA</b>	<b>-</b>	<b>946,000</b>	<b>(946,000)</b>
<b>5800 Capital Projects Fund</b>			
90.2105 NE Salinas Landscape Maintenance District	60,000	-	
90.2107 Vista Nueva Maintenance District	15,000	-	
90.2109 Monte Bella Maintenance District	50,000	-	
90.2301 Development Impact Fee - Sanitary Sewer	7,170,000	-	
90.2306 Development Impact Fee - Arterial	5,189,000	-	
90.2311 Development Impact Fee - Storm Sewer	574,200	-	
90.2401 Gas Tax	3,577,800	-	
90.2510 Measure X	6,906,010	-	
90.2511 SB1 Road Maintenance & Rehabilitation	6,650,000	-	
90.2900 Community Development	500,000	-	
90.5201 Special Construction - Federal & State	6,407,690	-	
90.5202 Measure X Bonds	24,100	-	
90.6100 Airport	195,000	-	
90.6200 Industrial Waste	65,000	-	
90.6400 Sanitary Sewer	9,330,000	-	
90.6900 Permit Services	450,000	-	
<b>Total Capital Projects Fund</b>	<b>47,163,800</b>	<b>-</b>	<b>47,163,800</b>
<b>Total All Funds</b>	<b>\$ 73,657,180</b>	<b>\$ 73,657,180</b>	<b>\$ -</b>

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 27-28	Transfers Out FY 27-28	Net Transfers
<b>1000 General Fund</b>			
90.2401 Gas Tax	\$ 2,095,000	\$ -	
90.2513 General Plan	229,180	-	
95.2504 Vehicel Abatement	-	166,000	
95.2507 Municipal Art	-	100,000	
95.4104 2014 COP Consolidation	-	154,500	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	1,300,200	
95.4112 Refunding 2020A-2 SVSWA	-	412,000	
95.4113 2024 Energy Efficiency	-	286,500	
95.6301 Fairways Golf Course	-	174,200	
95.6500 Storm Sewer (NPDES)	-	1,524,500	
95.6700 Water Utility	-	7,000	
95.6803 Parking Enforcement	-	145,000	
95.7102 General Insurances	-	1,961,000	
95.7104 General Liability	-	3,604,300	
95.7120 Fleet Maintenance	-	1,190,500	
95.7121 Vehicle Replacement	-	784,200	
<b>Total General Fund</b>	<b>2,324,180</b>	<b>11,809,900</b>	<b>(9,485,720)</b>
<b>1100 Measure E</b>			
95.4110 2018 Lease-El Gabilan Library	-	1,487,900	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	71,700	
95.7104 General Liability	-	519,000	
95.7120 Fleet Maintenance	-	171,400	
95.7121 Vehicle Replacement	-	112,900	
<b>Total Measure E</b>	<b>-</b>	<b>2,362,900</b>	<b>(2,362,900)</b>
<b>1200 Measure G</b>			
95.4106 2018 Lease - Public Safety Bldg	-	3,583,800	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	5,600	
95.7104 General Liability	-	932,700	
95.7120 Fleet Maintenance	-	308,100	
95.7121 Vehicle Replacement	-	202,900	
<b>Total Measure G</b>	<b>-</b>	<b>5,033,100</b>	<b>(5,033,100)</b>
<b>2100 Maintenance District Funds</b>			
2105 95.5800 Capital Projects	-	60,000	
2107 95.5800 Capital Projects	-	15,000	
2109 95.5800 Capital Projects	-	50,000	
<b>Total Maintenance District Funds</b>	<b>-</b>	<b>125,000</b>	<b>(125,000)</b>
<b>2300 Development Impact Fee Funds</b>			
2301 95.5800 Capital Projects	-	7,870,000	
2306 95.5800 Capital Projects	-	400,000	
2308 95.1200 Measure G	-	2,467,000	
2311 95.5800 Capital Projects	-	921,200	
<b>Total Development Impact Fee Funds</b>	<b>-</b>	<b>11,658,200</b>	<b>(11,658,200)</b>
<b>2401 Gas Tax</b>			
95.1000 General Fund	-	2,095,000	
95.5800 Capital Projects	-	3,264,000	

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 27-28	Transfers Out FY 27-28	Net Transfers
95.6500 Storm Sewer (NPDES)	-	170,000	
<b>Total Gas Tax</b>	<b>-</b>	<b>5,529,000</b>	<b>(5,529,000)</b>
<b>2504 Vehicle Abatement</b>			
90.1000 General Fund	166,000	-	
<b>Total Vehicle Abatement</b>	<b>166,000</b>	<b>-</b>	<b>166,000</b>
<b>2507 Municipal Art</b>			
90.1000 General Fund	100,000	-	
<b>Total Municipal Art</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>2510 Measure X</b>			
95.4107 Measure X Bonds	-	2,321,500	
95.5800 Capital Projects	-	3,982,000	
<b>Total Measure X</b>	<b>-</b>	<b>6,303,500</b>	<b>(6,303,500)</b>
<b>2511 SB1 Road Maintenance &amp; Rehabilitation</b>			
95.5800 Capital Projects	-	4,650,000	
<b>Total SB1 Road Maintenance &amp; Rehabilitation</b>	<b>-</b>	<b>4,650,000</b>	<b>(4,650,000)</b>
<b>2513 General Plan</b>			
95.1000 General Fund	-	229,180	
<b>Total General Plan</b>	<b>-</b>	<b>229,180</b>	<b>(229,180)</b>
<b>2910 Community Development</b>			
95.5800 Capital Projects	-	500,000	
<b>Total Community Development</b>	<b>-</b>	<b>500,000</b>	<b>(500,000)</b>
<b>4100 Debt Service Funds</b>			
4104 90.1000 General Fund	154,500	-	
4106 90.1200 Measure G	3,583,800	-	
4106 90.2308 Development Impact Fee - Police	2,467,000	-	
4107 90.2510 Measure X	2,321,500	-	
4110 90.1100 Measure E	1,487,900	-	
4111 90.1000 General Fund	1,300,200	-	
4111 90.1100 Measure E	71,700	-	
4111 90.1200 Measure G	5,600	-	
4111 90.6100 Airport Fund	86,600	-	
4111 90.6200 Industrial Waste	81,100	-	
4111 90.6400 Sanitary Sewer	108,000	-	
4111 90.6801 Downtown Parking	36,700	-	
4112 90.1000 General Fund	412,000	-	
4113 90.1000 General Fund	286,500	-	
<b>Total Debt Service Funds</b>	<b>12,403,100</b>	<b>-</b>	<b>12,403,100</b>
<b>5201 Special Construction - Federal &amp; State</b>			
95.5800 Capital Projects	-	10,555,000	
<b>Total Special Construction - Federal &amp; State</b>	<b>-</b>	<b>10,555,000</b>	<b>(10,555,000)</b>

## Summaries & Schedules

### Transfers In and Transfers Out

Fund	Transfers In FY 27-28	Transfers Out FY 27-28	Net Transfers
<b>6100 Airport</b>			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	86,600	
95.5800 Capital Projects	-	105,000	
<b>Total Airport</b>	-	<b>191,600</b>	<b>(191,600)</b>
<b>6200 Industrial Waste</b>			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	81,100	
95.5800 Capital Projects	-	65,000	
<b>Total Industrial Waste</b>	-	<b>146,100</b>	<b>(146,100)</b>
<b>6301 Fairways Golf Course</b>			
90.1000 General Fund	174,200	-	
<b>Total Fairways Golf Course</b>	<b>174,200</b>	-	<b>174,200</b>
<b>6400 Sanitary Sewer</b>			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	108,000	
95.5800 Capital Projects	-	7,430,000	
<b>Total Sanitary Sewer</b>	-	<b>7,538,000</b>	<b>(7,538,000)</b>
<b>6500 Storm Sewer (NPDES)</b>			
90.1000 General Fund	1,524,500	-	
90.2401 Gas Tax	170,000	-	
<b>Total Storm Sewer (NPDES)</b>	<b>1,694,500</b>	-	<b>1,694,500</b>
<b>6700 Water Utility</b>			
90.1000 General Fund	7,000	-	
<b>Total Water Utility</b>	<b>7,000</b>	-	<b>7,000</b>
<b>6801 Downtown Parking</b>			
90.8914 Successor Agency - SRA	948,200	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	36,700	
<b>Total Downtown Parking</b>	<b>948,200</b>	<b>36,700</b>	<b>911,500</b>
<b>6803 Parking Enforcement</b>			
90.1000 General Fund	145,000	-	
<b>Total Parking Enforcement</b>	<b>145,000</b>	-	<b>145,000</b>
<b>6900 Permit Services</b>			
95.5800 Capital Projects	-	450,000	
<b>Total Permit Services</b>	-	<b>450,000</b>	<b>(450,000)</b>
<b>7100 Internal Services Funds</b>			
7102 90.1000 General Fund	1,398,000	-	
7102 90.1100 Measure E	201,300	-	
7102 90.1200 Measure G	361,700	-	
7104 90.1000 General Fund	3,604,300	-	
7104 90.1100 Measure E	519,000	-	
7104 90.1200 Measure G	932,700	-	
<b>Total Internal Services Funds</b>	<b>7,017,000</b>	-	<b>7,017,000</b>

## Summaries & Schedules

### Transfers In and Transfers Out

<u>Fund</u>	<u>Transfers In FY 27-28</u>	<u>Transfers Out FY 27-28</u>	<u>Net Transfers</u>
<b>7120 Fleet Maintenance</b>			
90.1000 General Fund	1,190,500	-	
90.1100 Measure E	171,400	-	
90.1200 Measure G	308,100	-	
<b>Total Fleet Maintenance</b>	<b>1,670,000</b>	-	<b>1,670,000</b>
<b>7121 Vehicle Replacement</b>			
90.1000 General Fund	784,200	-	
90.1100 Measure E	112,900	-	
90.1200 Measure G	202,900	-	
<b>Total Vehicle Replacement</b>	<b>1,100,000</b>	-	<b>1,100,000</b>
<b>8914 Successor Agency - SRA</b>			
95.6801 Downtown Parking District	-	948,200	
<b>Total Successor Agency - SRA</b>	-	<b>948,200</b>	<b>(948,200)</b>
<b>5800 Capital Projects Fund</b>			
90.2105 NE Salinas Landscape Maintenance District	60,000	-	
90.2107 Vista Nueva Maintenance District	15,000	-	
90.2109 Monte Bella Maintenance District	50,000	-	
90.2301 Development Impact Fee - Sanitary Sewer	7,870,000	-	
90.2306 Development Impact Fee - Arterial	400,000	-	
90.2311 Development Impact Fee - Storm Sewer	921,200	-	
90.2401 Gas Tax	3,264,000	-	
90.2510 Measure X	3,982,000	-	
90.2511 SB1 Road Maintenance & Rehabilitation	4,650,000	-	
90.2900 Community Development	500,000	-	
90.5201 Special Construction - Federal & State	10,555,000	-	
90.6100 Airport	105,000	-	
90.6200 Industrial Waste	65,000	-	
90.6400 Sanitary Sewer	7,430,000	-	
90.6900 Permit Services	450,000	-	
<b>Total Capital Projects Fund</b>	<b>40,317,200</b>	-	<b>40,317,200</b>
<b>Total All Funds</b>	<b>\$ 68,066,380</b>	<b>\$ 68,066,380</b>	<b>\$ -</b>

## Summaries & Schedules

### Revenues and Expenditures - General Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ 91,922,938	\$ 91,015,000	\$ 91,015,000	\$ 97,550,000	\$ 101,915,000
Property Tax	40,062,979	41,531,000	41,531,000	42,981,000	44,329,000
Franchise Fees	10,161,464	10,181,000	10,181,000	10,371,000	10,577,000
Transient Occupancy Tax	3,043,727	3,119,000	3,119,000	3,105,000	3,167,000
Utility Users Tax	15,283,481	14,003,000	15,758,000	15,819,000	16,373,000
Business License Tax	6,913,968	6,718,000	6,718,000	7,019,000	7,124,000
Licenses & Permits	1,039,976	834,500	834,500	702,500	807,500
Fines & Forfeitures	217,767	280,000	280,000	285,000	285,000
Investment Earnings	5,161,491	5,775,000	5,775,000	4,356,700	4,498,500
Intergovernmental	1,841,820	1,200,000	1,200,000	1,215,000	1,215,000
Charges for Services	8,554,393	6,342,260	6,342,260	6,863,500	7,067,000
Other Revenue	1,220,322	1,054,500	2,397,718	479,400	267,000
Transfers In	2,461,700	2,478,700	2,878,558	2,324,180	2,324,180
<b>Total Revenues</b>	<b>\$ 187,886,026</b>	<b>\$ 184,531,960</b>	<b>\$ 188,030,036</b>	<b>\$ 193,071,280</b>	<b>\$ 199,949,180</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 105,508,491	\$ 118,077,354	\$ 119,809,829	\$ 125,327,488	\$ 132,050,313
Overtime	8,347,072	8,197,119	8,232,119	9,932,549	9,952,269
Supplies & Services	31,194,036	34,179,977	38,889,095	40,870,257	40,937,394
Capital Outlay	1,218,957	1,265,055	1,562,443	929,995	929,995
Debt Service	409,580	409,600	409,600	-	-
Transfers Out	36,286,140	23,158,800	64,998,803	19,174,300	19,205,900
<b>Total Expenditures</b>	<b>\$ 182,964,276</b>	<b>\$ 185,287,905</b>	<b>\$ 233,901,889</b>	<b>\$ 196,234,589</b>	<b>\$ 203,075,871</b>
<b>Net Increase (Decrease)</b>	<b>\$ 4,921,750</b>	<b>\$ (755,945)</b>	<b>\$ (45,871,853)</b>	<b>\$ (3,163,309)</b>	<b>\$ (3,126,691)</b>

## Summaries & Schedules

### Revenues and Expenditures - Other Governmental Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	1,472,308	1,491,000	1,491,000	1,503,000	1,498,000
Franchise Fees	99,814	125,000	125,000	100,000	100,000
Transient Occupancy Tax	-	-	-	-	-
Utility Users Tax	-	-	-	-	-
Business License Tax	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Fines & Forfeitures	323,271	375,000	375,000	100,000	100,000
Investment Earnings	1,545,967	540,710	698,689	798,800	785,100
Intergovernmental	20,575,779	4,302,300	23,842,398	6,334,750	5,140,440
Charges for Services	2,343,892	1,182,410	2,003,851	1,870,851	1,870,851
Other Revenue	8,081,930	2,602,000	2,708,939	2,652,000	2,652,000
Transfers In	21,210,559	16,827,000	20,040,770	16,577,200	16,214,800
<b>Total Revenues</b>	<b>\$ 55,653,520</b>	<b>\$ 27,445,420</b>	<b>\$ 51,285,647</b>	<b>\$ 29,936,601</b>	<b>\$ 28,361,191</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 11,468,860	\$ 7,531,950	\$ 10,396,250	\$ 8,842,210	\$ 7,808,660
Overtime	416,062	51,000	2,000	132,600	79,670
Supplies & Services	20,792,575	10,485,610	31,304,358	10,680,889	9,560,940
Capital Outlay	16,300,396	140,000	13,909,284	153,000	153,000
Debt Service	11,401,268	11,576,600	11,576,600	11,572,000	10,912,300
Transfers Out	3,790,935	1,962,300	5,927,830	1,800,180	1,802,380
<b>Total Expenditures</b>	<b>\$ 64,170,095</b>	<b>\$ 31,747,460</b>	<b>\$ 73,116,323</b>	<b>\$ 33,180,879</b>	<b>\$ 30,316,950</b>
<b>Net Increase (Decrease)</b>	<b>\$ (8,516,576)</b>	<b>\$ (4,302,040)</b>	<b>\$ (21,830,676)</b>	<b>\$ (3,244,278)</b>	<b>\$ (1,955,759)</b>

## Summaries & Schedules

### Revenues and Expenditures - Enterprise Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Transient Occupancy Tax	-	-	-	-	-
Utility Users Tax	-	-	-	-	-
Business License Tax	-	-	-	-	-
Licenses & Permits	5,324,847	3,196,500	3,196,500	3,296,500	3,296,500
Fines & Forfeitures	974,912	966,000	966,000	976,000	976,000
Investment Earnings	868,554	302,800	2,333,100	553,000	543,500
Intergovernmental	1,160,731	300,000	300,000	350,000	350,000
Charges for Services	9,894,175	10,533,400	16,813,400	19,206,700	19,700,700
Other Revenue	2,142,752	2,143,500	113,200	43,009,866	2,219,300
Transfers In	953,091	1,097,600	3,875,740	1,017,000	1,093,200
<b>Total Revenues</b>	<b>\$ 21,319,060</b>	<b>\$ 18,539,800</b>	<b>\$ 27,597,940</b>	<b>\$ 68,409,066</b>	<b>\$ 28,179,200</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 6,678,336	\$ 8,882,650	\$ 8,979,163	\$ 9,020,080	\$ 9,381,270
Overtime	143,872	91,500	-	95,500	98,500
Supplies & Services	8,643,687	8,209,255	9,465,039	8,420,520	7,931,020
Capital Outlay	101,093	292,200	956,203	1,990,000	501,000
Debt Service	2,335,828	1,806,900	1,806,900	4,764,100	4,763,300
Transfers Out	3,410,878	899,100	7,985,481	10,346,100	8,362,400
<b>Total Expenditures</b>	<b>\$ 21,313,695</b>	<b>\$ 20,181,605</b>	<b>\$ 29,192,786</b>	<b>\$ 34,636,300</b>	<b>\$ 31,037,490</b>
<b>Net Increase (Decrease)</b>	<b>\$ 5,365</b>	<b>\$ (1,641,805)</b>	<b>\$ (1,594,846)</b>	<b>\$ 33,772,766</b>	<b>\$ (2,858,290)</b>

## Summaries & Schedules

### Revenues and Expenditures - Internal Service Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Transient Occupancy Tax	-	-	-	-	-
Utility Users Tax	-	-	-	-	-
Business License Tax	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-
Investment Earnings	363,740	181,800	181,800	294,800	289,600
Intergovernmental	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenue	7,537,141	7,264,000	7,364,000	7,783,700	8,269,600
Transfers In	8,100,000	8,186,220	8,265,810	5,475,000	7,017,000
<b>Total Revenues</b>	<b>\$ 16,000,880</b>	<b>\$ 15,632,020</b>	<b>\$ 15,811,610</b>	<b>\$ 13,553,500</b>	<b>\$ 15,576,200</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 613,588	\$ 877,220	\$ 877,220	\$ 1,002,790	\$ 1,048,150
Overtime	-	-	-	-	-
Supplies & Services	12,462,344	13,115,000	13,340,000	13,821,236	14,226,236
Capital Outlay	-	10,000	5,000	10,000	10,000
Debt Service	-	-	-	-	-
Transfers Out	650,000	194,220	194,220	-	-
<b>Total Expenditures</b>	<b>\$ 13,725,932</b>	<b>\$ 14,196,440</b>	<b>\$ 14,416,440</b>	<b>\$ 14,834,026</b>	<b>\$ 15,284,386</b>
<b>Net Increase (Decrease)</b>	<b>\$ 2,274,949</b>	<b>\$ 1,435,580</b>	<b>\$ 1,395,170</b>	<b>\$ (1,280,526)</b>	<b>\$ 291,814</b>

## Summaries & Schedules

### Revenues and Expenditures - Capital Project Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-	-
Franchise Fees	-	-	-	-	-
Transient Occupancy Tax	-	-	-	-	-
Utility Users Tax	-	-	-	-	-
Business License Tax	-	-	-	-	-
Licenses & Permits	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-
Investment Earnings	2,796,663	782,000	782,000	1,636,300	1,608,000
Intergovernmental	19,814,292	20,182,497	20,767,497	21,435,490	26,167,100
Charges for Services	14,032,743	1,590,000	1,590,000	1,590,000	1,590,000
Other Revenue	260,632	260,000	260,000	260,000	260,000
Transfers In	28,793,100	29,351,297	134,458,996	48,263,800	41,417,200
<b>Total Revenues</b>	<b>\$ 65,697,430</b>	<b>\$ 52,165,794</b>	<b>\$ 157,858,493</b>	<b>\$ 73,185,590</b>	<b>\$ 71,042,300</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 724,444	\$ 105,000	\$ 2,841,946	\$ 771,000	\$ 771,000
Overtime	28,592	-	-	-	-
Supplies & Services	7,679,467	4,465,200	32,117,623	13,754,700	8,635,200
Capital Outlay	21,169,941	26,200,097	101,546,547	34,523,100	32,236,000
Debt Service	559,626	434,570	434,570	808,100	530,100
Transfers Out	17,405,654	31,726,397	90,401,941	42,336,600	38,695,700
<b>Total Expenditures</b>	<b>\$ 47,567,724</b>	<b>\$ 62,931,264</b>	<b>\$ 227,342,627</b>	<b>\$ 92,193,500</b>	<b>\$ 80,868,000</b>
<b>Net Increase (Decrease)</b>	<b>\$ 18,129,706</b>	<b>\$ (10,765,470)</b>	<b>\$ (69,484,134)</b>	<b>\$ (19,007,910)</b>	<b>\$ (9,825,700)</b>

## Summaries & Schedules

### Revenues and Expenditures - All Funds

	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>Revenues</b>					
Sales & Use Tax	\$ 91,922,938	\$ 91,015,000	\$ 91,015,000	\$ 97,550,000	\$ 101,915,000
Property Tax	41,535,286	43,022,000	43,022,000	44,484,000	45,827,000
Franchise Fees	10,261,278	10,306,000	10,306,000	10,471,000	10,677,000
Transient Occupancy Tax	3,043,727	3,119,000	3,119,000	3,105,000	3,167,000
Utility Users Tax	15,283,481	14,003,000	15,758,000	15,819,000	16,373,000
Business License Tax	6,913,968	6,718,000	6,718,000	7,019,000	7,124,000
Licenses & Permits	6,364,823	4,031,000	4,031,000	3,999,000	4,104,000
Fines & Forfeitures	1,515,949	1,621,000	1,621,000	1,361,000	1,361,000
Investment Earnings	10,736,414	7,582,310	9,770,589	7,639,600	7,724,700
Intergovernmental	43,392,622	25,984,797	46,109,895	29,335,240	32,872,540
Charges for Services	34,825,204	19,648,070	26,749,511	29,531,051	30,228,551
Other Revenue	19,242,777	13,324,000	12,843,857	54,184,966	13,667,900
Transfers In	61,518,449	57,940,817	169,519,874	73,657,180	68,066,380
<b>Total Revenues</b>	<b>\$ 346,556,916</b>	<b>\$ 298,314,994</b>	<b>\$ 440,583,726</b>	<b>\$ 378,156,037</b>	<b>\$ 343,108,071</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 124,993,719	\$ 135,474,174	\$ 142,904,408	\$ 144,963,568	\$ 151,059,393
Overtime	8,935,597	8,339,619	8,234,119	10,160,649	10,130,439
Supplies & Services	80,772,109	70,455,042	125,116,115	87,547,602	81,290,790
Capital Outlay	38,790,388	27,907,352	117,979,478	37,606,095	33,829,995
Debt Service	14,706,303	14,227,670	14,227,670	17,144,200	16,205,700
Transfers Out	61,543,607	57,940,817	169,508,275	73,657,180	68,066,380
<b>Total Expenditures</b>	<b>\$ 329,741,723</b>	<b>\$ 314,344,674</b>	<b>\$ 577,970,066</b>	<b>\$ 371,079,294</b>	<b>\$ 360,582,697</b>
<b>Reserve Allocations</b>	<b>595,553</b>	<b>397,816</b>	<b>397,816</b>	<b>(2,932,877)</b>	<b>760,524</b>
<b>Net Increase (Decrease)</b>	<b>\$ 16,219,641</b>	<b>\$ (16,427,496)</b>	<b>\$ (137,784,155)</b>	<b>\$ 10,009,620</b>	<b>\$ (18,235,150)</b>
<b>Total Expenditures (Above)</b>	<b>329,741,723</b>	<b>314,344,674</b>	<b>577,970,066</b>	<b>371,079,294</b>	<b>360,582,697</b>
<b>Capital Improvement Program</b>	<b>(27,068,836)</b>	<b>(29,351,297)</b>	<b>(132,810,204)</b>	<b>(47,163,800)</b>	<b>(40,317,200)</b>
<b>Total Expenditures (Restated)</b>	<b>\$ 302,672,887</b>	<b>\$ 284,993,377</b>	<b>\$ 445,159,861</b>	<b>\$ 323,915,494</b>	<b>\$ 320,265,497</b>

## Summaries & Schedules

### Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>General Funds</b>						
1000	General Fund	\$ 132,945,824	\$ 130,012,960	\$ 133,511,036	\$ 138,438,580	\$ 143,997,980
1100	Measure E	18,539,721	18,461,000	18,461,000	18,326,800	18,764,300
1200	Measure G	36,400,481	36,058,000	36,058,000	36,305,900	37,186,900
<b>Other Governmental Funds</b>						
2101	Maintenance District Administration	-	-	-	-	-
2102	Woodside Park Maintenance District	73,891	63,700	63,700	67,800	67,700
2103	Downtown Mall Maintenance District	-	-	-	-	-
2104	Airport Business Park Maintenance District	15,551	15,000	15,000	15,300	15,300
2105	NE Salinas Landscape District	889,344	822,300	822,300	846,600	845,800
2106	Harden Ranch Landscape District	163,528	153,100	153,100	155,500	155,400
2107	Vista Nueva Maintenance District	50,138	37,000	37,000	43,400	43,200
2108	Mira Monte Maintenance District	141,549	129,900	129,900	134,300	134,100
2109	Monte Bella Maintenance District	944,743	749,600	749,600	860,200	856,000
2201	Local Public Safety Fund - Prop 172	597,190	600,000	600,000	600,000	600,000
2202	Local Public Safety Fund - AB 3229	656,273	516,300	516,300	637,600	637,000
2501	Emergency Medical Service	1,738,646	-	95,990	-	-
2502	Asset Forfeiture	60,652	32,300	32,300	39,700	39,500
2503	Traffic Safety	323,271	375,000	384,580	100,000	100,000
2504	Vehicle Abatement	252,344	160,000	160,000	160,000	326,000
2505	Recreation Parks	109,917	50,000	50,000	100,000	100,000
2506	PEG Cable Franchise	99,814	125,000	125,000	100,000	100,000
2507	Municipal Art	247,848	101,000	101,000	205,600	205,500
2508	Contributions & Donations	54,362	-	29,457	-	-
2509	KDF Los Padres Development Social Svcs	-	-	-	-	-
2513	General Plan	524,633	400,000	400,000	400,000	400,000
2514	National Opioid Settlement	510,948	-	279,306	178,200	167,500
2530	Residential Rental Registry	1,710,484	530,410	1,351,851	1,128,851	1,128,851
2601	SRA Public Improvement	83,013	31,700	31,700	57,000	56,000
2602	HSA - Affordable Housing	296,337	63,500	63,500	104,900	103,100
2603	Local Housing Trust	1,500,000	-	3,807,248	-	-
2900	Housing & Urban Development Funds	15,991,252	2,833,310	10,918,786	3,567,110	3,607,980
3000	Grant Funds	3,747,647	822,400	8,425,930	1,804,740	580,060
4104	2014 COP Consolidation	228,064	232,700	232,700	155,400	154,500
4106	2018 Lease - Police Safety Building	5,438,687	5,987,400	5,987,400	5,984,700	6,050,800
4107	2018B COP TRIP	4,549,975	2,340,100	2,340,100	2,338,800	2,321,500
4110	2018 Lease - El Gablian Library	1,115,311	1,456,100	1,456,100	1,460,700	1,487,900
4111	2020A - Refund Bonds Series	1,591,295	1,623,800	1,623,800	1,656,100	1,689,900
4112	2020B - Refund Bonds Series	663,330	667,400	667,400	662,600	412,000
4113	2024 Energy Efficiency	4,813,053	263,500	263,500	275,300	286,500
4201	Assessment District Administration	-	-	-	-	-
4202	Assessment District Debt Service	7,558	5,600	5,600	7,000	6,900
4203	Assessment District Reserve	94,326	35,500	35,500	64,300	63,200
4204	2019 Special Tax Bond - Monte Bella 1	188,471	197,700	197,700	199,400	199,200
4205	2019 Special Tax Bond - Monte Bella 2	153,050	154,800	154,800	162,600	162,500
4206	2019 Special Tax Bond - Monte Bella 3	176,070	180,000	180,000	184,000	184,000
6301	Fairways Golf Course	845,500	213,000	213,000	254,600	274,200
6302	Twin Creeks Golf Course	60,000	433,000	433,000	436,700	60,000
6500	Stormwater (NPDES)	1,751,682	1,749,700	3,438,900	1,819,800	1,773,300
6600	Crazy Horse Landfill	-	-	-	-	-

## Summaries & Schedules

### Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2027-28
		Actuals	Adopted	Projected	Proposed	Proposed
6700	Water Utility	6,735	7,000	7,000	11,800	14,000
6950	Affordable Housing	131,110	192,000	192,000	194,100	194,000
7120	Fleet Maintenance	2,000,000	2,000,000	3,419,000	1,667,000	1,670,000
8914	Successor Agency - SRA	1,045,927	1,084,600	1,084,600	1,084,900	1,077,800
8915	Successor Agency - Administration	10,000	10,000	10,000	10,000	10,000
<b>Enterprise Funds</b>						
6100	Municipal Airport	2,499,775	2,330,900	2,330,900	2,367,100	2,422,300
6200	Industrial Waste	4,242,573	2,748,900	2,748,900	4,097,900	4,206,700
6400	Sewer	4,304,419	3,887,500	10,017,500	53,397,766	12,930,400
6801	Downtown Parking District	1,470,354	1,401,100	4,329,240	1,403,000	1,405,200
6802	Preferential Parking	22,579	25,000	25,000	25,000	25,000
6803	Parking Enforcement	952,846	936,000	936,000	1,007,000	1,081,000
6900	Permit Services	7,826,514	7,210,400	7,210,400	6,111,300	6,108,600
<b>Internal Service Funds</b>						
7101	Internal Services Administration	219	-	-	-	-
7102	General Insurances	1,535,541	2,527,000	2,706,590	2,136,000	2,176,000
7103	Worker's Comp. Self-Insurance	7,422,257	6,960,000	6,960,000	7,361,400	7,659,300
7104	General Liability Self-Insurance	7,042,864	6,145,020	6,145,020	4,056,100	5,740,900
<b>Capital Funds</b>						
2301	Sewer & Storm Development Impact Fee	1,016,025	337,000	337,000	150,000	150,000
2302	Parks & Playground Dev Impact Fee	104,296	76,400	76,400	104,200	103,200
2303	Library Development Impact Fee	24,488	64,700	64,700	72,800	72,600
2304	Street Trees Development Impact Fee	9,250	5,500	5,500	6,100	6,100
2305	Annexations Development Impact Fee	-	-	-	-	-
2306	Arterial Development Impact Fee	11,656,749	1,254,400	1,254,400	1,514,800	1,505,900
2307	Fire Development Impact Fee	491,180	53,800	53,800	60,100	59,900
2308	Police Development Impact Fee	1,913,789	148,400	148,400	181,000	180,000
2311	Development Fees - Storm Sewer	-	-	-	222,300	221,100
2401	Gas Tax - 2107	2,336,690	4,715,400	4,715,400	4,989,000	5,142,000
2402	Gas Tax - 2106	444,176	-	-	-	-
2403	Gas Tax - 2105	1,006,169	-	-	-	-
2404	Gas Tax - Motor Vehicle Fuel Tax	1,548,492	-	-	-	-
2510	Measure X	5,422,748	6,021,700	6,021,700	6,408,900	6,541,700
2511	SB 1 Road Maintenance & Rehabilitation	4,738,489	4,387,000	4,387,000	4,785,100	5,068,100
2512	SB 1 Traffic Congestion Relief	28,680	11,100	11,100	19,800	19,500
5101	Special Aviation - State	-	-	-	-	-
5102	Special Aviation - Federal	700,821	-	-	-	-
5201	Special Construction - Federal & State	4,984,424	5,739,097	6,324,097	6,407,690	10,555,000
5202	Special Construction - Measure X Bonds	-	-	-	-	-
5203	Special Construction - Other	455,339	-	-	-	-
5300	Assessment District - Projects	20,836	-	-	-	-
5301	Special Tax Monte Bella - Projects	1,687	-	-	-	-
5401	2024 Energy Efficiency	954,805	-	-	-	-
5800	Capital Projects Fund	27,338,295	29,351,297	132,810,204	47,163,800	40,317,200
7121	Vehicle Replacement Reserve	500,000	-	1,648,791	1,100,000	1,100,000
<b>Total Fund Revenues &amp; Transfers In</b>		<b>\$ 346,556,916</b>	<b>\$ 298,314,994</b>	<b>\$ 440,583,726</b>	<b>\$ 378,156,037</b>	<b>\$ 343,108,071</b>

## Summaries & Schedules

### Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2024-25 Actuals	FY 2025-26 Adopted	FY 2025-26 Projected	FY 2026-27 Proposed	FY 2027-28 Proposed
<b>General Funds</b>						
1000	General Fund	\$ 128,406,514	\$ 126,765,358	\$ 146,751,845	\$ 136,036,153	\$ 142,317,208
1100	Measure E	15,029,367	24,765,920	34,632,476	21,166,700	21,879,680
1200	Measure G	39,528,395	33,756,627	52,517,568	39,031,736	38,878,983
<b>Other Governmental Funds</b>						
2101	Maintenance District Administration	1,938	-	-	-	-
2102	Woodside Park Maintenance District	33,859	46,080	46,080	46,270	46,730
2103	Downtown Mall Maintenance District	-	-	-	-	-
2104	Airport Business Park Maintenance District	18,717	17,422	17,422	17,122	17,282
2105	NE Salinas Landscape District	775,469	813,500	821,970	868,630	871,850
2106	Harden Ranch Landscape District	139,378	135,150	135,150	135,750	135,910
2107	Vista Nueva Maintenance District	25,012	48,150	273,150	53,150	53,150
2108	Mira Monte Maintenance District	150,863	159,350	172,150	161,690	163,590
2109	Monte Bella Maintenance District	416,338	1,089,000	4,072,618	549,750	557,880
2201	Local Public Safety Fund - Prop 172	46,882	600,000	600,000	600,000	600,000
2202	Local Public Safety Fund - AB 3229	500,000	500,000	500,000	650,000	650,000
2501	Emergency Medical Service	1,688,976	-	18,158	-	-
2502	Asset Forfeiture	4,128	30,000	30,000	30,000	30,000
2503	Traffic Safety	285,205	325,000	325,000	-	-
2504	Vehicle Abatement	244,884	258,340	258,340	312,950	338,450
2505	Recreation Parks	14,746	22,900	22,900	22,900	22,900
2506	PEG Cable Franchise	145,000	145,000	145,000	250,000	250,000
2507	Municipal Art	-	115,000	175,000	206,000	100,000
2508	Contributions & Donations	24,800	-	29,457	-	-
2509	KDF Los Padres Development Social Svcs	17,175	-	40,000	40,000	40,000
2513	General Plan	1,109,607	1,887,570	1,887,570	1,301,280	401,230
2514	National Opioid Settlement	-	-	1,098,303	92,034	-
2530	Residential Rental Registry	286,231	530,410	1,997,970	949,330	969,740
2601	SRA Public Improvement	-	-	-	-	-
2602	HSA - Affordable Housing	219	12,530	12,530	13,330	13,860
2603	Local Housing Trust	25,785	12,000	5,282,502	13,540	13,830
2900	Housing & Urban Development Funds	12,483,812	2,833,310	22,775,991	3,567,110	3,607,980
3000	Grant Funds	25,125,990	822,400	11,009,814	1,804,740	580,060
4104	2014 COP Consolidation	228,064	232,700	232,700	155,400	154,500
4106	2018 Lease - Police Safety Building	5,453,625	5,987,400	5,987,400	5,984,700	6,050,800
4107	2018B COP TRIP	2,336,275	2,340,100	2,340,100	2,338,800	2,321,500
4110	2018 Lease - El Gablian Library	1,117,515	1,456,100	1,456,100	1,460,700	1,487,900
4111	2020A - Refund Bonds Series	1,591,295	1,623,600	1,623,600	1,655,800	1,689,700
4112	2020B - Refund Bonds Series	663,580	667,400	667,400	662,600	412,000
4113	2024 Energy Efficiency	1,109,152	263,500	263,500	275,300	286,500
4201	Assessment District Administration	-	-	-	-	-
4202	Assessment District Debt Service	51,173	51,700	51,700	-	-
4203	Assessment District Reserve	-	-	-	-	-
4204	2019 Special Tax Bond - Monte Bella 1	164,109	168,100	168,100	170,200	167,200
4205	2019 Special Tax Bond - Monte Bella 2	135,625	139,800	139,800	142,900	140,900
4206	2019 Special Tax Bond - Monte Bella 3	164,075	167,800	167,800	170,500	168,100
6301	Fairways Golf Course	229,997	249,700	249,700	257,200	274,200
6302	Twin Creeks Golf Course	723,465	439,200	439,200	437,500	-
6500	Stormwater (NPDES)	2,937,358	3,536,023	3,524,023	3,390,168	3,297,513
6600	Crazy Horse Landfill	-	-	-	-	-

## Summaries & Schedules

### Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2027-28
		Actuals	Adopted	Projected	Proposed	Proposed
6700	Water Utility	11,656	14,000	14,000	14,000	14,000
6950	Affordable Housing	15,193	90,000	90,000	90,000	90,000
7120	Fleet Maintenance	2,721,366	2,959,625	2,996,525	3,333,535	3,339,495
8914	Successor Agency - SRA	946,093	947,600	947,600	946,000	948,200
8915	Successor Agency - Administration	5,467	10,000	10,000	10,000	10,000
<b>Enterprise Funds</b>						
6100	Municipal Airport	2,511,399	2,546,490	3,990,837	2,933,540	2,763,160
6200	Industrial Waste	5,666,015	2,629,070	6,594,587	2,970,830	2,940,600
6400	Sewer	4,548,486	4,678,150	6,307,201	18,238,810	15,009,070
6801	Downtown Parking District	1,632,037	1,712,560	1,886,201	1,711,380	1,716,800
6802	Preferential Parking	6,470	22,800	22,800	21,500	21,500
6803	Parking Enforcement	1,081,309	1,094,430	1,184,430	1,078,730	1,080,590
6900	Permit Services	5,867,978	7,498,105	9,206,730	7,681,510	7,505,770
<b>Internal Service Funds</b>						
7101	Internal Services Administration	-	194,220	194,220	-	-
7102	General Insurances	2,062,037	2,254,000	2,374,000	2,135,236	2,176,236
7103	Worker's Comp. Self-Insurance	7,384,992	6,730,480	6,730,480	7,344,210	7,367,110
7104	General Liability Self-Insurance	4,278,902	5,017,740	5,117,740	5,354,580	5,741,040
<b>Capital Funds</b>						
2301	Sewer & Storm Development Impact Fee	103,573	471,200	2,326,303	7,170,000	7,870,000
2302	Parks & Playground Dev Impact Fee	61,914	-	1,115,755	-	-
2303	Library Development Impact Fee	-	-	-	-	-
2304	Street Trees Development Impact Fee	-	-	30,000	-	-
2305	Annexations Development Impact Fee	-	-	-	-	-
2306	Arterial Development Impact Fee	416,852	400,000	13,470,357	5,189,000	400,000
2307	Fire Development Impact Fee	-	-	-	-	-
2308	Police Development Impact Fee	-	-	-	1,234,000	2,467,000
2311	Development Fees - Storm Sewer	-	-	-	574,200	921,200
2401	Gas Tax - 2107	1,704,630	6,326,000	6,418,728	5,842,800	5,529,000
2402	Gas Tax - 2106	327,931	-	198,217	-	-
2403	Gas Tax - 2105	803,571	-	1,862,704	-	-
2404	Gas Tax - Motor Vehicle Fuel Tax	600,659	-	2,990,934	-	-
2510	Measure X	5,140,925	12,490,100	20,591,670	9,244,810	6,303,500
2511	SB 1 Road Maintenance & Rehabilitation	1,765,029	6,300,000	12,455,179	6,650,000	4,650,000
5101	Special Aviation - State	188	-	(13,124)	-	-
5102	Special Aviation - Federal	41,215	-	(227,479)	-	-
5201	Special Construction - Federal & State	6,211,424	5,739,097	25,512,824	6,407,690	10,555,000
5202	Special Construction - Measure X Bonds	6,068	-	25,870	24,100	-
5203	Special Construction - Other	221,863	-	3,644,003	-	-
5300	Assessment District - Projects	-	-	-	-	-
5401	2024 Energy Efficiency	954,805	-	-	-	-
5800	Capital Projects Fund	27,068,836	29,351,297	132,810,204	47,163,800	40,317,200
7121	Vehicle Replacement Reserve	2,138,241	1,853,570	4,130,482	2,693,100	1,855,100
<b>Total Fund Expenditures &amp; Transfers Out</b>		<b>\$ 329,741,723</b>	<b>\$ 314,344,674</b>	<b>\$ 577,970,066</b>	<b>\$ 371,079,294</b>	<b>\$ 360,582,697</b>
<b>Capital Improvement Program</b>		<b>(27,068,836)</b>	<b>(29,351,297)</b>	<b>(132,810,204)</b>	<b>(47,163,800)</b>	<b>(40,317,200)</b>
<b>Total Expenditures (Restated)</b>		<b>\$ 302,672,887</b>	<b>\$ 284,993,377</b>	<b>\$ 445,159,861</b>	<b>\$ 323,915,494</b>	<b>\$ 320,265,497</b>

## Summaries & Schedules

### Revenues & Operating Expenditures - General Funds Detail

<b>Revenue Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Business License Tax	6,913,968	6,718,000	6,718,000	7,019,000	7,124,000
Charges for Services	8,554,393	6,342,260	6,342,260	6,863,500	7,067,000
Fines & Forfeitures	217,767	280,000	280,000	285,000	285,000
Franchise Fees	10,161,464	10,181,000	10,181,000	10,371,000	10,577,000
Intergovernmental	1,841,820	1,200,000	1,200,000	1,215,000	1,215,000
Investment Earnings	5,161,491	5,775,000	5,775,000	4,356,700	4,498,500
Licenses & Permits	1,039,976	834,500	834,500	702,500	807,500
Other Revenue*	1,220,322	1,054,500	2,397,718	479,400	267,000
Property Tax	40,062,979	41,531,000	41,531,000	42,981,000	44,329,000
Sales & Use Tax	91,922,938	91,015,000	91,015,000	97,550,000	101,915,000
Transfers In	2,461,700	2,478,700	2,878,558	2,324,180	2,324,180
Transient Occupancy Tax	3,043,727	3,119,000	3,119,000	3,105,000	3,167,000
Utility Users Tax	15,283,481	14,003,000	15,758,000	15,819,000	16,373,000
<b>Total Revenues</b>	<b>187,886,026</b>	<b>184,531,960</b>	<b>188,030,036</b>	<b>193,071,280</b>	<b>199,949,180</b>

<b>Department</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Administration	2,447,144	2,979,790	3,419,988	3,854,365	3,985,995
City Attorney	964,571	1,043,360	1,043,360	1,146,490	1,182,410
City Council	611,661	608,490	608,490	669,380	692,670
Community Development	6,253,953	7,047,678	8,022,140	9,315,372	9,663,442
Finance	7,048,728	8,571,200	8,601,538	8,726,210	9,017,480
Fire	28,779,870	32,839,517	33,329,975	35,348,877	36,618,799
Human Resources	2,077,985	2,282,460	2,397,460	2,432,500	2,555,290
Library & Community Svc	14,670,724	15,161,327	16,299,234	15,610,467	16,325,817
Non-Departmental	34,047,221	34,591,501	42,356,701	34,111,826	34,159,976
Police	59,585,616	64,431,730	65,768,326	68,244,080	71,427,900
Public Works	14,313,855	14,730,852	16,934,966	16,775,022	17,446,092
<b>Total Expenditures</b>	<b>170,801,328</b>	<b>184,287,905</b>	<b>198,782,178</b>	<b>196,234,589</b>	<b>203,075,871</b>

<b>Expenditure Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Salaries & Benefits	113,855,563	126,274,473	128,041,948	135,260,037	142,002,582
Supplies & Services	31,194,036	34,179,977	38,889,095	40,870,257	40,937,394
Capital Outlay	1,218,957	1,265,055	1,562,443	929,995	929,995
Debt Service	409,580	409,600	409,600	-	-
Transfers Out	24,123,192	22,158,800	29,879,091	19,174,300	19,205,900
<b>Total Expenditures</b>	<b>170,801,328</b>	<b>184,287,905</b>	<b>198,782,178</b>	<b>196,234,589</b>	<b>203,075,871</b>

<b>Funding Source</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
General Fund (1000)	124,574,251	126,765,358	137,974,397	136,036,153	142,317,208
Measure E (1100)	14,409,879	23,765,920	24,362,693	21,166,700	21,879,680
Measure G (1200)	31,817,198	33,756,627	36,445,088	39,031,736	38,878,983
<b>Total Expenditures</b>	<b>170,801,328</b>	<b>184,287,905</b>	<b>198,782,178</b>	<b>196,234,589</b>	<b>203,075,871</b>

## Summaries & Schedules

### Administrative Overhead Rates

Allocated Cost Summary	Total Allocation	Direct Cost Base / Total Allowable Budget	Indirect Cost Rate
<b>All Funds</b>	<b>\$17,291,831</b>	<b>\$112,089,783</b>	<b>15%</b>
General Fund (1000)	11,243,853	72,727,901	15%
Measure E (1100)	2,117,644	12,044,156	18%
Measure G (1200)	1,578,778	11,783,790	13%
Woodside Park Maint District (2102)	3,714	34,000	11%
Downtown Mall Maint District (2103)	214	2,200	10%
Airport Bus Park Maint District (2104)	2,016	18,260	11%
N E Salinas Landscape Dist (2105)	69,225	640,760	11%
Harden Ranch Landscape Dist (2106)	19,534	183,870	11%
Vista Nueva Maint District (2107)	2,676	22,100	12%
Mira Monte Maint District (2108)	11,284	106,320	11%
Monte Bella Maint District (2109)	19,940	184,110	11%
Sales Tax-SB172 (2201)	40,921	600,000	7%
Supplemental Law Enf - AB3229 (2202)	40,921	600,000	7%
Emergency Medical Service Fund (2501)	104,763	979,270	11%
Asset Seizure (2502)	2,156	20,000	11%
Vehicle Abatement (2504)	30,965	166,490	19%
Recreation Parks (2505)	3,993	23,400	17%
PEG Cable Franchise (2506)	8,475	120,000	7%
HSA - Affordable Housing (2602)	7,075	71,791	10%
Community Development (2910)	96,177	896,324	11%
Home Investment Partnership (2930)	13,512	130,540	10%
Emergency Solutions Grant-HUD (2940)	6,804	88,810	8%
Emergency Solutions Grant-COC (2941)	11,136	145,526	8%
2014 COPS Hiring SRO (3163)	169,186	1,332,800	13%
Violence Prevention Effort (3283)	30,635	160,390	19%
Cal ID / RAN Grant (3302)	17,714	115,106	15%
Assessment Districts-Debt Svc (4202)	140,832	-	0%
Municipal Airport (6100)	512,602	1,155,370	44%
Industrial Waste (6200)	92,684	990,380	9%
Fairways Golf Course (6301)	124	-	0%
Twin Creek Golf Course (6302)	521	-	0%
Sewer (6400)	229,608	1,669,700	14%
Storm Sewer - NPDES (6500)	281,884	2,147,639	13%
Water Utility (6700)	2,891	18,000	16%
Downtown Parking District (6801)	59,625	507,520	12%
Preferential Parking (6802)	1,480	21,500	7%
Permit Services (6900)	291,892	2,151,060	14%
Successor Agency - SRA (8914)	172	1,800	10%
Successor Agency - Administration (8915)	24,202	228,900	11%

## Summaries & Schedules

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### City-Wide Workforce Summary

<u>Department</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>
Police (Sworn)	161.00	157.00	157.00	162.00	162.00
Police (Non-Sworn)	52.00	51.00	55.00	56.00	56.00
Fire (Sworn)	97.00	97.00	97.00	106.00	97.00
Fire (Non-Sworn)	7.00	7.00	8.00	8.00	8.00
<b>Total Public Safety</b>	<b>317.00</b>	<b>312.00</b>	<b>317.00</b>	<b>332.00</b>	<b>323.00</b>
Mayor and City Council	7.00	7.00	7.00	7.00	7.00
Administration	10.00	10.00	17.00	19.00	19.00
Human Resources	11.00	11.00	11.00	11.00	11.00
Finance	31.00	31.00	32.00	33.00	33.00
City Attorney's Office	6.00	6.00	6.00	6.00	6.00
Community Development	67.00	76.00	80.00	82.00	84.00
Public Works (Engineering)	34.18	33.18	37.28	38.78	38.78
Public Works (Maintenance)	88.82	89.82	80.22	83.72	83.72
Recreation & Parks	34.00	33.00	33.00	33.00	33.00
Library	41.50	41.00	40.00	41.00	41.00
<b>Total Non-Public Safety</b>	<b>330.50</b>	<b>338.00</b>	<b>343.50</b>	<b>354.50</b>	<b>356.50</b>
<b>Total City-Wide</b>	<b>647.50</b>	<b>650.00</b>	<b>660.50</b>	<b>686.50</b>	<b>679.50</b>

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Accountant Auditor	1.00	1.00	-	1.00	-
Accounting Manager	1.00	1.00	-	1.00	-
Administrative Aide	3.00	3.00	-	3.00	-
Administrative Aide - LT	1.00	1.00	-	1.00	-
Administrative Analyst I	8.00	9.00	1.00	9.00	-
Administrative Analyst I - LT	5.00	4.00	(1.00)	4.00	-
Administrative Clerk I	1.00	1.00	-	1.00	-
Administrative Fire Captain	1.00	1.00	-	1.00	-
Administrative Secretary	5.00	5.00	-	5.00	-
Airport Director	0.00	1.00	1.00	1.00	-
Airport Maint Worker	2.00	2.00	-	2.00	-
Airport Manager	1.00	0.00	(1.00)	0.00	-
Airport Operations Supervisor	1.00	1.00	-	1.00	-
Animal Services Office Asst	1.00	0.00	(1.00)	0.00	-
Assistant Chief of Police	1.00	1.00	-	1.00	-
Assistant City Attorney	2.00	2.00	-	2.00	-
Assistant City Clerk	1.00	1.00	-	1.00	-
Assistant City Manager	1.00	1.00	-	1.00	-
Assistant Engineer	7.00	7.00	-	7.00	-
Assistant Finance Director	1.00	1.00	-	1.00	-
Assistant Planner	4.00	4.00	-	4.00	-
Assistant PW Director / City Engineer	1.00	1.00	-	1.00	-
Assistant to the City Manager	1.00	1.00	-	1.00	-
Associate Engineer	1.00	1.00	-	1.00	-
Associate Planner	3.00	2.00	(1.00)	2.00	-
Asst Community Development Director	2.00	1.00	(1.00)	1.00	-
Battalion Chief	3.00	3.00	-	3.00	-
Building Permit Specialist	1.00	0.00	(1.00)	0.00	-
Business Navigator	1.00	1.00	-	1.00	-
Business Systems Analyst	2.00	2.00	-	2.00	-
Chief Assistant City Attorney	1.00	1.00	-	1.00	-
Chief Building Official	1.00	1.00	-	1.00	-
Chief of Planning	0.00	1.00	1.00	1.00	-
Chief of Police	1.00	1.00	-	1.00	-
City Attorney	1.00	1.00	-	1.00	-

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
City Clerk	1.00	0.00	(1.00)	0.00	-
City Council	6.00	6.00	-	6.00	-
City Manager	1.00	1.00	-	1.00	-
City Mayor	1.00	1.00	-	1.00	-
Code Enforcement Manager	1.00	1.00	-	1.00	-
Code Enforcement Officer I / II	5.00	6.00	1.00	7.00	1.00
Combination Building Inspector I	3.00	4.00	1.00	5.00	1.00
Combination Building Inspector II	1.00	1.00	-	1.00	-
Communications Specialist	1.00	1.00	-	1.00	-
Community Development Analyst	4.00	5.00	1.00	5.00	-
Community Development Analyst - LT	2.00	2.00	-	2.00	-
Community Development Director	1.00	1.00	-	1.00	-
Community Education Manager	1.00	1.00	-	1.00	-
Community Outreach Asst	1.00	1.00	-	1.00	-
Community Outreach Asst - LT	10.00	9.00	(1.00)	9.00	-
Community Relations Manager	1.00	1.00	-	1.00	-
Community Safety Administrator	0.00	0.00	-	0.00	-
Community Service Aide	3.00	3.00	-	3.00	-
Community Service Officer	14.00	14.00	-	14.00	-
Community Services Manager	2.00	2.00	-	2.00	-
Computer Systems Administrator	1.00	1.00	-	1.00	-
Confidential Office Technician	3.00	3.00	-	3.00	-
Construction Inspector	3.00	3.00	-	3.00	-
Construction Inspection Manager	0.00	1.00	1.00	1.00	-
Crime Analyst	2.00	2.00	-	2.00	-
Criminalist	1.00	1.00	-	1.00	-
Customer Experience Manager	1.00	1.00	-	1.00	-
Cybersecurity Specialist	1.00	1.00	-	1.00	-
Deputy Chief of Police	0.00	1.00	1.00	1.00	-
Deputy City Engineer	0.00	0.00	-	0.00	-
Deputy City Manager/City Clerk	0.00	1.00	1.00	1.00	-
Deputy Director of Economic Dev	0.00	1.00	1.00	1.00	-
Deputy Director of Lib & Comm Serv	0.00	2.00	2.00	2.00	-
Deputy Director of Information Tech	0.00	1.00	1.00	1.00	-
Deputy Fire Chief	1.00	1.00	-	1.00	-

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Deputy Fire Marshal	1.00	1.00	-	1.00	-
Deputy Librarian	1.00	0.00	(1.00)	0.00	-
Division Manager	2.00	1.00	(1.00)	1.00	-
Economic Development Analyst	0.00	1.00	1.00	1.00	-
Emergency Vehicle Upfitter	1.00	2.00	1.00	2.00	-
Engineering Aide I	3.00	2.00	(1.00)	2.00	-
Engineering Aide II	1.00	2.00	1.00	2.00	-
Engineering Division Manager	0.00	1.00	1.00	1.00	-
Env Compl Insp I	1.00	1.00	-	1.00	-
Env Compl Insp II	1.00	1.00	-	1.00	-
Equipment Mechanic Crew Sup	1.00	1.00	-	1.00	-
Equipment Mechanic I	3.00	3.00	-	3.00	-
Equipment Mechanic II	3.00	3.00	-	3.00	-
Executive Assistant	1.00	1.00	-	1.00	-
Facilities Maint Manager	1.00	1.00	-	1.00	-
Facility Maint Mechanic	3.00	3.00	-	3.00	-
Finance Director	1.00	1.00	-	1.00	-
Finance Management Analyst	1.00	1.00	-	1.00	-
Finance Manager	0.00	1.00	1.00	1.00	-
Fire Captain	24.00	24.00	-	24.00	-
Fire Chief	1.00	1.00	-	1.00	-
Fire Division Chief	3.00	3.00	-	3.00	-
Fire Engineer	24.00	24.00	-	24.00	-
Fire Inspector II	3.00	3.00	-	3.00	-
Firefighter	40.00	49.00	9.00	40.00	(9.00)
Fleet Maint Manager	1.00	1.00	-	1.00	-
Forensic Specialist I	2.00	2.00	-	2.00	-
Forensic Specialist II	1.00	1.00	-	1.00	-
GIS Administrator	1.00	1.00	-	1.00	-
GIS Analyst I	1.00	1.00	-	1.00	-
GIS Analyst III	1.00	1.00	-	1.00	-
GIS Technician I	0.00	1.00	1.00	1.00	-
GIS Technician II	1.00	0.00	(1.00)	0.00	-
Graffiti Abatement Worker	1.00	1.00	-	1.00	-
Homeless Services Manager	1.00	1.00	-	1.00	-

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Human Resource Analyst I	1.00	1.00	-	1.00	-
Human Resources Director	1.00	1.00	-	1.00	-
Human Resources Manager	2.00	2.00	-	2.00	-
Human Resources Technician	3.00	3.00	-	3.00	-
Information Systems Manager	1.00	0.00	(1.00)	0.00	-
Information Technologies Tech I	2.00	2.00	-	2.00	-
Information Technologies Tech II	3.00	3.00	-	3.00	-
Inmate Crew Coordinator	1.00	1.00	-	1.00	-
Inspection Services Manager	1.00	1.00	-	1.00	-
Integration/Applications Admin	1.00	1.00	-	1.00	-
Inventory Technician	1.00	1.00	-	1.00	-
Investigative Specialist	2.00	2.00	-	2.00	-
Junior Engineer	6.00	6.00	-	6.00	-
Librarian I	9.50	9.50	-	9.50	-
Librarian II	2.00	2.00	-	2.00	-
Library Automation Services Coord	0.00	0.00	-	0.00	-
Library Clerk	10.00	10.00	-	10.00	-
Library Community Services Director	1.00	1.00	-	1.00	-
Library Technician	6.00	6.00	-	6.00	-
Library Technology Coordinator	1.00	1.00	-	1.00	-
Literacy Assistant	2.00	2.00	-	2.00	-
Literacy Specialist	0.50	0.50	-	0.50	-
Maintenance Manager	1.00	1.00	-	1.00	-
Management Analyst	8.00	9.00	1.00	9.00	-
Neighborhood Services Coord	3.00	3.00	-	3.00	-
Network System Specialist	1.00	1.00	-	1.00	-
Network/Sys Administrator	1.00	1.00	-	1.00	-
NPDES Permit Manager	1.00	1.00	-	1.00	-
Office Technician	7.50	8.50	1.00	8.50	-
Park Maint Crew Sup	1.00	1.00	-	1.00	-
Park Maint Worker	13.00	13.00	-	13.00	-
Park Operations Manager	1.00	1.00	-	1.00	-
Payroll Supervisor	1.00	2.00	1.00	2.00	-
Payroll Technician	1.00	1.00	-	1.00	-
Permit Analyst	1.00	1.00	-	1.00	-

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Permit Center Clerk	3.00	4.00	1.00	4.00	-
Permit Center Coordinator	1.00	1.00	-	1.00	-
Permit Services Technician	4.00	4.00	-	4.00	-
Plan Checker I	2.00	4.00	2.00	4.00	-
Plan Checker II	1.00	0.00	(1.00)	0.00	-
Planning Manager	3.00	3.00	-	3.00	-
Police Commander	7.00	7.00	-	7.00	-
Police Officer	125.00	129.00	4.00	129.00	-
Police Records Coordinator	1.00	1.00	-	1.00	-
Police Sergeant	23.00	23.00	-	23.00	-
Police Services Administrator	1.00	1.00	-	1.00	-
Police Services Technician	9.00	9.00	-	9.00	-
Property/Evidence Supervisor	1.00	1.00	-	1.00	-
Property/Evidence Technician	2.00	2.00	-	2.00	-
Public Safety Facilities Worker	1.00	1.00	-	1.00	-
Public Safety Information Officer	0.00	1.00	1.00	1.00	-
Public Safety Recruitment Coordinator	0.00	1.00	1.00	1.00	-
Public Service Maint Crew Sup	2.00	2.00	-	2.00	-
Public Service Maint Worker I	2.00	3.00	1.00	3.00	-
Public Service Maint Worker II	17.00	18.00	1.00	18.00	-
Public Service Maint Worker III	8.00	9.00	1.00	9.00	-
Public Service Maint Worker IV	5.00	5.00	-	5.00	-
Public Works Admin Supervisor	2.00	2.00	-	2.00	-
Public Works Assistant	1.00	1.00	-	1.00	-
Public Works Compl Officer I	1.00	1.00	-	1.00	-
Public Works Director	1.00	1.00	-	1.00	-
Public Works Resource Coordinator	1.00	1.00	-	1.00	-
Rec-Parks Superintendent	1.00	0.00	(1.00)	0.00	-
Recreation Assistant	0.00	1.00	1.00	1.00	-
Recreation Coordinator	5.00	5.00	-	5.00	-
Risk and Benefits Analyst	1.00	1.00	-	1.00	-
Senior Accountant	2.00	2.00	-	2.00	-
Senior Buyer	1.00	1.00	-	1.00	-
Senior Civil Engineer	2.00	2.00	-	2.00	-
Senior Code Enforcement Officer	1.00	1.00	-	1.00	-

## Summaries & Schedules

### City-Wide Workforce Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Senior Librarian	2.00	2.00	-	2.00	-
Senior Planner	5.00	4.00	(1.00)	4.00	-
Senior Police Services Tech	3.00	3.00	-	3.00	-
Senior Recreation Assistant	2.00	2.00	-	2.00	-
Sports Program Asst	1.00	1.00	-	1.00	-
Sr Accounting Clerk	2.00	2.00	-	2.00	-
Sr Accounting Technician	5.00	5.00	-	5.00	-
Sr Airport Maintenance Worker	0.00	1.00	1.00	1.00	-
Sr Airport Technician	1.00	0.00	(1.00)	0.00	-
Sr Community Development Analyst	1.00	1.00	-	1.00	-
Sr Construction Inspector	1.00	1.00	-	1.00	-
Sr Economic Development Manager	1.00	0.00	(1.00)	0.00	-
Sr Equipment Mechanic	1.00	1.00	-	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-	1.00	-
Sr Finance Management Analyst	1.00	0.00	(1.00)	0.00	-
Sr Human Resource Analyst	1.00	1.00	-	1.00	-
Sr Human Resources Technician	1.00	1.00	-	1.00	-
Sr Park Maint Worker	1.00	1.00	-	1.00	-
Sr Pump Maint Mechanic	1.00	1.00	-	1.00	-
Sr Risk Management Technician	1.00	1.00	-	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-	1.00	-
Sr Wastewater Operator	1.00	1.00	-	1.00	-
Stormwater Analyst	1.00	1.00	-	1.00	-
Stormwater Compl Inspector	1.00	1.00	-	1.00	-
Street Maint Manager	1.00	1.00	-	1.00	-
Supervising Plan Checker	1.00	1.00	-	1.00	-
Supervising Police Services Tech	3.00	3.00	-	3.00	-
Supt of Maint Services	1.00	1.00	-	1.00	-
Sustainability Analyst	1.00	1.00	-	1.00	-
Technical Services Manager	1.00	1.00	-	1.00	-
Urban Forestry Crew Supervisor	1.00	1.00	-	1.00	-
Urban Forestry Worker I	2.00	3.00	1.00	3.00	-
Urban Forestry Worker II	4.00	3.00	(1.00)	3.00	-
Victim Advocate	1.00	1.00	-	1.00	-
Wastewater Crew Supervisor	2.00	2.00	-	2.00	-

## Summaries & Schedules

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### City-Wide Workforce Detail

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
Wastewater Manager	1.00	1.00	-	1.00	-
Wastewater Operator	1.00	1.00	-	1.00	-
Wastewater Operator-In-Training	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>660.50</b>	<b>686.50</b>	<b>26.00</b>	<b>679.50</b>	<b>(7.00)</b>

## Measure E

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Over a period of three fiscal years beginning in April 2003, the Salinas City Council reduced City programs and services funded by the General Fund budget a total of \$15.3 million dollars or 24%. The reductions were required to maintain the City's financial solvency. The financial crisis was the result of a combination of factors including a weak economy evidenced by sales tax decreasing for two years, State raids on local revenue, increasing charges assessed by the County of Monterey, increasing retirement costs and increasing employee health insurance costs.

The required reductions included the elimination of 123.50 authorized positions. The layoff of employees broadly impacted services throughout the City. Staff reported to City Council that absent a new, guaranteed source of General Fund revenue, the City would not be able to restore the services that had been cut for at least 8-10 years.

At the City Council's May 3, 2005 meeting, members of the public expressed their view that the City must be able to provide adequate police, fire and street and park maintenance services, and that the libraries and recreation centers should remain open. The public requested that Council consider placing a tax measure on the ballot so that revenue could be provided to restore vital services.

On May 17, 2005, the City Council received a report regarding its options for placing a tax measure before the City's voters to generate sufficient revenue to maintain minimal levels of service for the public welfare. Members of the public reiterated their support for such a measure, indicating that the community would suffer if services were further curtailed.

On June 7 and June 14, 2005, the Council reviewed and approved the FY 2005/06 budget and confirmed the on-going reductions in services previously approved. On July 12, 2005, the Council adopted a resolution calling for an election to take place on November 8, 2005 to ask City voters to approve a half-cent transactions and use tax. The proposed tax measure also included a ten (10) year sunset provision and mandated the appointment of an independent committee with authority to both recommend the use of the tax revenue and provide oversight as to the use of funds.

On November 8, 2005, the voters of Salinas approved (61.74%) the ordinance establishing a Temporary Transactions and Use Tax at the rate of one-half of one percent (0.50%) to be in effect for a period of ten (10) years. Initial collection of the tax began April 1, 2006 with the first receipt of revenues from the tax to occur in July 2006. The temporary tax was therefore scheduled to sunset April 1, 2016. During November 2012, Salinas' residents approved the renewal of the transaction and use tax with no expiration date by removing the language addressing a tax collection sunset in April 2016.

The tax approved by the voters is a general tax. As such, the City may use the revenue from the tax for any general governmental purpose, including without limitation police, fire safety, paramedics, libraries, crossing guards, graffiti removal, anti-gang programs, and street and park maintenance.

In order to assure full compliance with the intent of the ordinance, the tax proceeds from this ordinance are separately received and accounted for in the City's financial reporting system (Fund 1100). Staff reports at least quarterly to the Oversight Committee the use of tax proceeds. The Oversight Committee reports annually to the City Council regarding the use of tax proceeds.

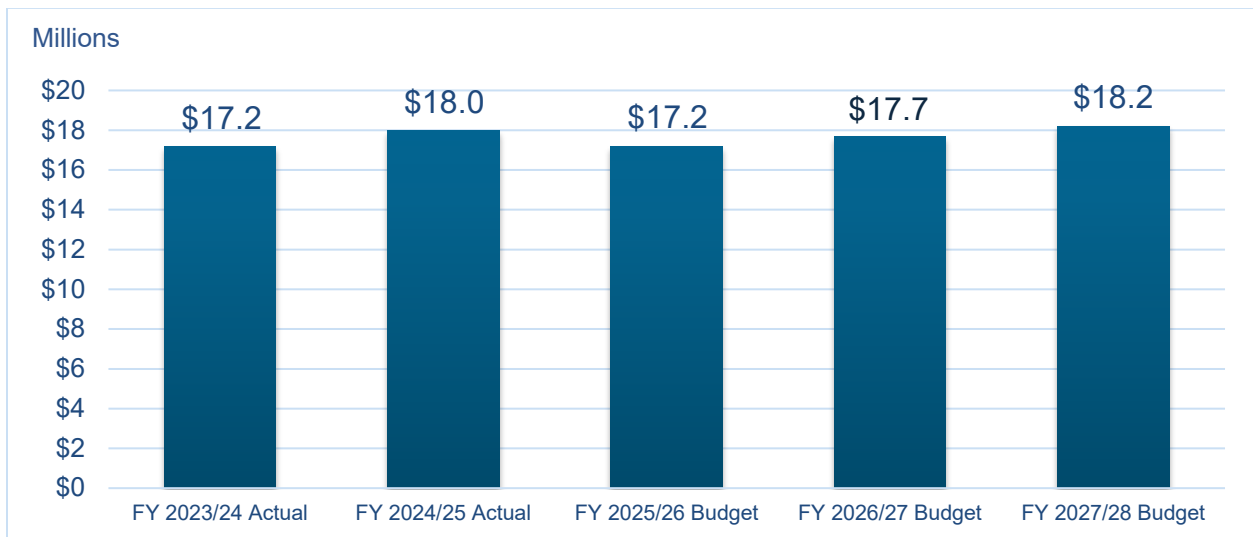
The Oversight Committee is a fundamental provision in the voter-approved ordinance. The ordinance states the following:

The Mayor and City Council shall each annually appoint one member of the public to serve as an

## Measure E

oversight committee for the revenue that the City receives from the tax. The committee shall prepare an annual report on the revenue received and recommend the use thereof. The City Manager shall provide staff for the committee, and the Finance Director shall provide all relevant data regarding revenue from the tax and expenditure thereof.

Transactions and Use Tax collections began a severe decline starting in Fiscal Year 2008/09 that continued over a two-year period. Signs of recovery started to show in FY 2010/11 and continued through FY 2018/19. As a result of the COVID-19 pandemic, a brief decline was experienced in FY 2019/20, with signs of significant improvement for FY 2020/21 through FY 2024/25. Projections indicate revenues could remain relatively flat in the coming years.



Measure E tax collections are projected to increase \$480,000 or 2.8% in FY 2026/27 and another \$448,000 or 2.5% in FY 2027/28. Staff revenue projections are conservative and based on the current economic recovery signs. The City's outside consultant (Hinderliter, de Llamas & Associates) agrees with staff revenue estimates for the City's Transaction and Use Tax.

## Measure E

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The Measure E proposed biennial budget by department/program is as follows:

	FY 2026/27		FY 2027/28	
	Amount	Percent	Amount	Percent
El Gabilan Library Debt	1,460,700	6.9%	1,487,900	7.0%
Emergency Services	539,700	2.5%	554,400	2.6%
Fire	866,520	4.1%	913,810	4.3%
Information Technology	498,000	2.4%	-	0.0%
Internal Services, Fleet & Energy Debt	1,156,100	5.5%	875,000	4.1%
Library	6,723,460	31.8%	7,014,130	33.1%
Police	7,173,670	33.9%	8,005,930	37.8%
Recreation	2,748,550	13.0%	3,028,510	14.3%
<b>Total</b>	<b>21,166,700</b>	<b>100.0%</b>	<b>21,879,680</b>	<b>100.0%</b>

The number of positions funded by Measure E for the biennial budget is summarized as follows:

	FY 2026/27	FY 2027/28
Police - Sworn	7.0	8.0
Police - Non-Sworn Support	25.0	25.0
Fire - Sworn	1.0	1.0
Fire - Non-Sworn Support	2.0	2.0
Parks & Recreation	17.0	17.0
Library	40.5	40.5
<b>Total</b>	<b>92.5</b>	<b>93.5</b>



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## Measure G

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With the passage of Measure G in November 2014, the City is in a position to restore services and make strategic investments into public facilities and infrastructure. Each of the department's plans are focused on delivering services and projects that reflect the main interests of the community, as determined by extensive community outreach, surveys and engagement.

The public have consistently expressed a desire for more services to achieve a better, safer Salinas. Crime prevention, public safety, economic development, and street and sidewalk repair all contribute to safe, clean neighborhoods. These and other critical public services have all suffered from inadequate funding. Increased funding for public safety has been identified through the community outreach process as the highest priority, but not the only priority. While residents have consistently stressed the importance of public safety, they have also recognized that safe communities require investments in violence prevention and community-building programs such as after-school programs, recreational activities, life-long learning opportunities and special events/cultural arts programming.

On March 25, 2014, the City Council reviewed the results of the community outreach, received further public comment, and directed staff to prepare a resolution calling for an election to ask voters of the City of Salinas to increase the general transactions and use tax by one cent, with a fifteen-year sunset, and with citizens' oversight.

On June 24, 2014, the City Council held a noticed public hearing to consider calling a municipal election to seek voter approval of a proposed general transactions and use tax (or "sales tax"). At the conclusion of that hearing, the City Council decided to call an election to ask voters of the City to approve a local transactions and use tax for 15 years, the revenue from which would be used to support general municipal services.

On November 4, 2014, the voters of Salinas approved Measure G, an ordinance imposing a one-cent general transactions and use tax. Measure G has a fifteen-year term and requires the City Council to establish an Oversight Committee.

Measure G was premised upon and was presented to the voters as an opportunity to restore services to the community; to provide for a "safer, better Salinas." Consistent with that purpose, the following question was presented to the voters:

"To improve our quality of life, maintain and enhance city services and facilities, including: crime and gang prevention; neighborhood policing and school safety; safety inspections; police, fire and paramedic response; fixing potholes, streets, and sidewalks; recreation and programs for youth and seniors; and other city services, shall the City of Salinas enact a one cent sales tax, that can't be taken by the State, with citizens' oversight, annual independent audits, with all funds dedicated to Salinas?"

As set forth in Section 32-94 of the Measure G ordinance, the "Measure G Oversight Committee" has the following attributes and responsibilities:

1. The Committee consists of no fewer than seven members of the public (one member selected by each Council member with the initial Committee appointed by the Council by March 31, 2015);
2. The Committee members shall be either city residents or representatives of businesses located in Salinas;
3. The Committee receives and by May 30 of each year is responsible for reviewing the City auditor's report and based on their review of the auditor's report is responsible for issuing

## Measure G

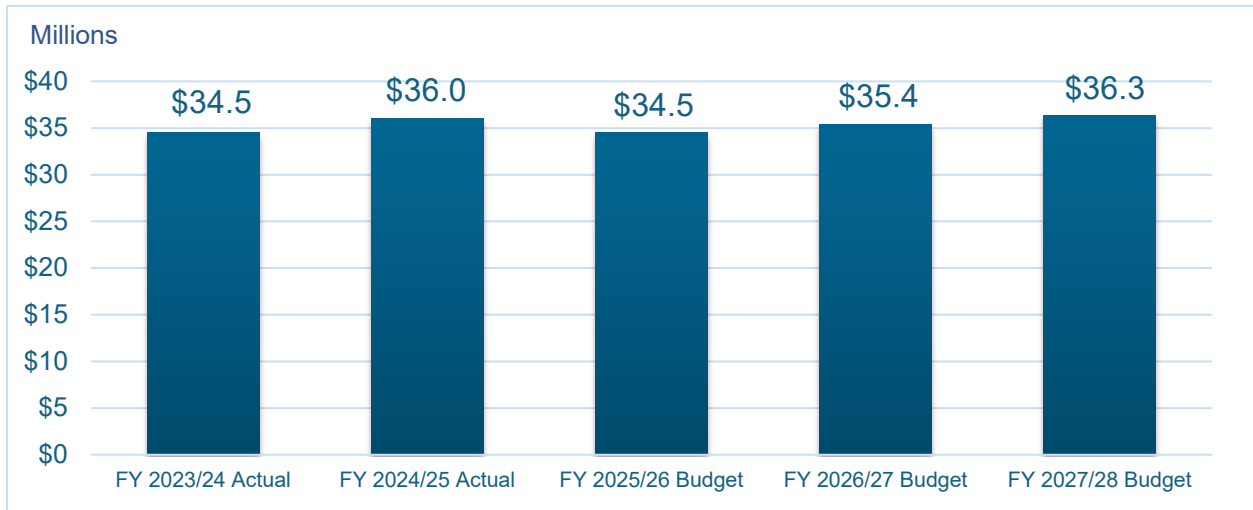
a public report to the City Council on the receipt of revenue and expenditures of Measure G funds and such other matters the City Council may assign.

As approved by the City Council on March 31, 2015 and adopted by resolution on April 14, 2015, the Committee shall meet three times per year:

1. As set forth in Section 32-94 of the Ordinance, before May 30 of each year to “review the auditors’ report, for each year in which the auditors prepare such a report, [for the purpose of issuing] a report to the City Council regarding the use of revenue [from Measure G] and such other matters as the City Council may assign.”
2. Following the City Council’s adoption of the annual budgets (Operating, Capital, Measure E, and Measure G) for the purpose of understanding how the City Council directed the expenditure of Measure G revenues.
3. Prior to the City Council’s adoption of the annual budgets so that City staff can present information to the Committee on Measure G revenues and the Measure G expenditures proposed in the annual Measure G Budget.

Effective May 6, 2025, City Council established four quarterly meetings (July, October, January, and April).

In order to assure full compliance with the intent of the ordinance, the tax proceeds from this ordinance are separately received and accounted for in the City’s financial reporting system (Fund 1200).



The City received \$5.4 million for the last quarter of FY 2014/15 and \$22.6 million for FY 2015/16, the first full year of collections. Modest increases occurred over the next five years with a minor decline in FY 19-20 due to the COVID-19 pandemic. Significant improvements occurred for FY 2020/21 through FY 2024/25. Projections indicate revenues could remain relatively flat in the coming years.

## Measure G

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The Measure G proposed biennial budget by department/program is as follows:

	FY 2026/27		FY 2027/28	
	Amount	Percent	Amount	Percent
Community Development	1,862,980	4.8%	1,951,200	5.0%
Emergency Services	661,300	1.7%	679,300	1.7%
Fire	3,141,272	8.0%	2,838,149	7.3%
Internal Services, Fleet & Energy Debt	1,335,900	3.4%	1,449,300	3.7%
Police	13,419,700	34.4%	14,038,200	36.0%
Public Safety Building Debt	4,750,700	12.2%	3,583,800	9.2%
Public Works	8,020,027	20.5%	8,354,457	21.4%
Recreation	5,839,857	15.0%	5,984,577	15.3%
<b>Total</b>	<b>39,031,736</b>	<b>100.0%</b>	<b>38,878,983</b>	<b>100.0%</b>

The number of positions funded by Measure G for the biennial budget is summarized as follows:

	FY 2026/27	FY 2027/28
Police - Sworn	20.0	20.0
Police - Non-Sworn Support	17.0	17.0
Fire - Sworn	10.4	7.8
Fire - Non-Sworn Support	1.0	1.0
Community Development	11.0	12.0
Public Works	41.3	41.3
Parks & Recreation	15.5	15.5
<b>Total</b>	<b>116.1</b>	<b>114.5</b>



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# Administration Department

## Programs and Services

FUNCTION	DESCRIPTION
<b><i>CITY MANAGER</i></b>	
<b>City Administration</b>	Provides leadership, direction, and oversight to City departments to accomplish City Council goals and objectives. Coordinates goal setting and performance management in support of citywide strategic initiatives and implementation.
<b><i>CITY CLERK</i></b>	
<b>City Legislative Process</b>	Maximizes public access to the City's legislative processes by administering the democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public. Serves as a compliance officer and administrator for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act.
<b><i>COMMUNICATIONS</i></b>	
<b>Outreach &amp; Transparency</b>	Assists the City with implementation of the City's communications strategy to inform and engage Salinas residents in an inclusive manner; provides strategic support to the City Manager and department directors to ensure residents, businesses, employees, visitors, and media are informed about City programs, services, and priorities.
<b><i>COMMUNITY SAFETY (CASP)</i></b>	
<b>Safety &amp; Peace Initiatives</b>	Community Alliance for Safety and Peace (CASP) is a cross-sector collaboration to reduce youth violence and to change the culture of violence that harms the families, neighborhoods, and communities. CASP's strategy is in partnership with the community as part of the "For Our Future/Para Nuestro Futuro" campaign.
<b><i>ECONOMIC DEVELOPMENT</i></b>	
<b>Promote Economic Growth</b>	Provides resources and information to the business community to ensure existing businesses thrive and to attract new businesses; advocates for business-friendly policies that enhance and encourage revitalization and promote revenue sources to support City services.
<b><i>AIRPORT</i></b>	
<b>National Transportation</b>	Serves as an element of the national transportation system, overseeing the day-to-day operation of the facility and the long-term capital development. Ensures the continued economic viability of the Airport Enterprise Fund.

# Administration Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Implement the City of Salinas Employee Recognition Program as a city-wide initiative to support employee retention and morale.
- Conduct the 2026 General Municipal Election consisting of four City Council seats and Ballot Measure for the potential extension of the existing Measure G Sales Tax and Rent Stabilization Referendum Ordinance.
- Implement ZenCity, communication platform to support information sharing, gathering, analyze, measure and assess engagement and communication response and interventions.
- Implement the City of Salinas Strategic Plan by further identifying actionable items, programs, policies and initiatives across all city departments to establish a clear vision for a thriving, inclusive and resilient community.
- Create a Business Retention & Expansion Program to connect business with resources to grow and expand by end of 2026 using direct outreach and an annual small business survey to connect Salinas businesses.

### Expected FY 2027-28 Service Delivery

- Continue to explore technology to improve access to information (including a multilingual chatbot improving access to website content and other services).
- Create an Economic Development Website & Dashboard to feature real estate tracking of available properties, vacancies, and development opportunities for completion in 2027.
- Expand the electronic records management solution city-wide increasing efficiency and public access to city records. (*Strategic Goal: City Services*)

### FY 2025-26 Top Accomplishments

- Established the Economic Development division under the City Manager's office with a focus on increasing the City's revenue source. (*Strategic Goal: City Services*)
- Developed and implemented a communication and engagement strategy increasing community outreach and engagement around City services, projects, fiscal management, and strategic plan objectives progress. (*Strategic Goal: City Services*)
- Implemented a City of Salinas Legislative Platform as a foundation for engagement in shaping state legislation and funding that directly impact Salinas' residents. (*Strategic Goal: City Services*)

## Administration Department

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- Developed and implement the City of Salinas Organizational Values – ACT – In – Service Excellence. (*Goal: City Services*)
- Developed and implemented a Leadership and Supervisory Training program designed to enhance management and leadership skills, and developing effective leaders. (*Strategic Goal: City Services*)

## Administration Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	2,154,956	2,882,580	3,222,778	3,854,365	3,985,995
Measure G (1200)	292,187	97,210	197,210	-	-
<b>Total Expenditures</b>	<b>2,447,144</b>	<b>2,979,790</b>	<b>3,419,988</b>	<b>3,854,365</b>	<b>3,985,995</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	451,557	871,400	1,268,398	1,268,675	1,269,385
Personnel	1,995,587	2,108,390	2,151,590	2,585,690	2,716,610
<b>Total Expenditures</b>	<b>2,447,144</b>	<b>2,979,790</b>	<b>3,419,988</b>	<b>3,854,365</b>	<b>3,985,995</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
City Clerk	641,532	840,400	988,979	945,610	979,170
City Manager's Office	1,805,612	1,061,740	1,125,764	1,077,700	1,131,570
Communications	-	495,610	494,905	761,580	543,180
Community Safety	-	20,750	10,750	34,250	35,750
Economic Development	-	561,290	799,590	1,035,225	1,296,325
<b>Total Expenditures</b>	<b>2,447,144</b>	<b>2,979,790</b>	<b>3,419,988</b>	<b>3,854,365</b>	<b>3,985,995</b>

## Administration Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Administrative Secretary	1.00	1.00	-	1.00	-
Airport Director	0.00	1.00	1.00	1.00	-
Airport Maint Worker	2.00	2.00	-	2.00	-
Airport Manager	1.00	0.00	(1.00)	0.00	-
Airport Operations Supervisor	1.00	1.00	-	1.00	-
Assistant City Clerk	1.00	1.00	-	1.00	-
Assistant City Manager	1.00	1.00	-	1.00	-
Assistant to the City Manager	1.00	1.00	-	1.00	-
Business Navigator	0.00	1.00	1.00	1.00	-
City Clerk	1.00	0.00	(1.00)	0.00	-
City Manager	1.00	1.00	-	1.00	-
Communications Specialist	1.00	1.00	-	1.00	-
Community Relations Manager	1.00	1.00	-	1.00	-
Confidential Office Technician	1.00	1.00	-	1.00	-
Deputy City Manager/City Clerk	0.00	1.00	1.00	1.00	-
Deputy Director of Economic Dev	0.00	1.00	1.00	1.00	-
Diversity Equity & Incl Officer	0.00	0.00	-	0.00	-
Economic Development Analyst	0.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	-	1.00	-
Office Technician	1.00	1.00	-	1.00	-
Sr Airport Technician	1.00	0.00	(1.00)	0.00	-
Sr Airport Maintenance Worker	0.00	1.00	1.00	1.00	-
Sr Economic Development Mgr	1.00	0.00	(1.00)	0.00	-
<b>Total Positions</b>	<b>17.00</b>	<b>19.00</b>	<b>2.00</b>	<b>19.00</b>	<b>0.00</b>



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# City Attorney Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>CITY ATTORNEY'S OFFICE</b>	
<b>Legal Representation</b>	Serves as the legal advisor of all City officers and provides legal representation to advocate, defend, and prosecute matters on behalf of the City. This involves a variety of activities, including defense of lawsuits; general liability claims management; prosecution of municipal code violations; and litigation; alternative dispute resolution and contract dispute assistance; and initiation of litigation which can result in significant revenue collections.
<b>Legal Transactions</b>	Provides oral and written legal counsel and advice to the Mayor, City Council, Council Appointees, City departments, City boards, commissions, and committees, and is responsible for review and preparation of ordinances, resolutions, contracts, permits, and other legal documents to implement official City actions. Approves the form of all bonds, contracts, and other instruments in writing in which the City is involved and either drafts or approves the draft of all proposed ordinances for the City, except those proposed by initiative.
<b>Risk Management</b>	Ensures insurance coverage for City assets, establishes Citywide risk management policies, and procedures. Manages property and casualty claims from inception to conclusion and performs the subrogation function to recapture losses resulting from third-party wrongdoing or negligence resulting in loss of or damage to City-owned property.

# City Attorney Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Advise and support the Community Development Department on their efforts to process project approvals for development of the North of Boronda Future Growth Area, as well as other development projects. *(Strategic Goals: Economic Development, City Services & Housing)*  
  
Advise and support the Community Development Department's implementation of the Rent Stabilization Program. *(Strategic Goals: City Services & Housing)*
- Coordinate with the Human Resources Department on the review and update of personnel policies and procedures, including advice on labor relations, labor-related litigation, and engagement with the City's bargaining groups. *(Strategic Goal: City Services)*
- Support the City Manager and Human Resources Director during continued negotiations with the City's bargaining groups. *(Strategic Goal: City Services)*
- Manage civil litigation, with support from outside counsel. Work to resolve remaining litigation related to Project Homekey. *(Strategic Goal: Economic Development & Housing)*
- Support Code Enforcement on enforcement actions, including Receivership cases and administrative fines and orders. *(Strategic Goal: Public Safety)*
- Prosecute misdemeanor violations of the Municipal Code. *(Strategic Goal: Public Safety)*
- Continue coordination with the City Manager, City Clerk, and City Council on a review, update, and implementation of the City Council's norms and rules of procedure and decorum. *(Strategic Goal: City Services)*
- Advise and support the Community Development Department on the update to the Salinas General Plan and the update to the Salinas Zoning Code. *(Strategic Goal: Economic Development, Infrastructure, & Housing)*
- Support review and processing of housing and retail/commercial projects proposed for City Parking Lots 8 and 12. *(Strategic Goal: Economic Development & Housing)*
- Continue review of internal City policies and procedures and Municipal Code and update as needed to conform to current laws and regulations. *(Strategic Goal: City Services)*
- Support and advise on a potential renewal of the Measure G tax measure for the November 2026 ballot. *(Strategic Goal: City Services)*
- Support and advise the City Council and City Clerk on the referendum measure (related to Rent Stabilization Program ordinances) on the November 2026 ballot. *(Strategic Goal: City Services)*

## City Attorney Department

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- Support and advise the City Manager and Finance Director on updates of the City's fee programs. *(Strategic Goal: City Services)*
- Support amendments to the Salinas Ag Industrial Center Specific Plan to support additional development within the project area. *(Strategic Goal: Economic Development)*

### Expected FY 2027-28 Service Delivery

- Advise and support the Community Development Department on their efforts to process project approvals for development of the North of Boronda Future Growth Area, as well as other development projects. *(Strategic Goals: Economic Development, City Services & Housing)*
- Advise and support the Community Development Department's implementation of the Rent Stabilization Program. *(Strategic Goals: City Services & Housing)*
- Manage civil litigation, with support from outside counsel. *(Strategic Goal: Economic Development & Housing)*
- Support Code Enforcement on enforcement actions, including Receivership cases and administrative fines and orders. *(Strategic Goal: Public Safety)*
- Prosecute misdemeanor violations of the Municipal Code. *(Strategic Goal: Public Safety)*
- Advise and support the Community Development Department on the update to the Salinas General Plan and the update to the Salinas Zoning Code. *(Strategic Goal: Economic Development, Infrastructure, & Housing)*
- Support review and processing of housing and retail/commercial projects proposed for City Parking Lots 8 and 12. *(Strategic Goal: Economic Development & Housing)*
- Continue review of internal City policies and procedures and Municipal Code and update as needed to conform to current laws and regulations. *(Strategic Goal: City Services)*
- Support the City Manager and Human Resources Director during continued negotiations with the City's bargaining groups. *(Strategic Goal: City Services)*
- Coordinate with the Human Resources Department on labor relations, labor-related litigation, and engagement with the City's bargaining groups. *(Strategic Goal: City Services)*

## City Attorney Department

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### FY 2025-26 Top Accomplishments

- Land Disposition and Development Agreement for City Parking Lots 8 and 12 prepared and approved by City Council to allow for the development of additional housing units, a hotel, and retail/commercial uses in the downtown area.
- Defended litigation brought against the Amazon fulfillment center project being developed in the Salinas Ag Industrial Center.
- Resolved two components of the litigation related to the three Project Homekey properties in Salinas.

## City Attorney Department

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### General Funds Operating Expenditures Detail

<b>Funding Source</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
General Fund (1000)	964,571	1,043,360	1,043,360	1,146,490	1,182,410
<b>Total Expenditures</b>	<b>964,571</b>	<b>1,043,360</b>	<b>1,043,360</b>	<b>1,146,490</b>	<b>1,182,410</b>

<b>Expenditure Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Non-Personnel	131,523	197,800	197,800	208,150	208,150
Personnel	833,048	845,560	845,560	938,340	974,260
<b>Total Expenditures</b>	<b>964,571</b>	<b>1,043,360</b>	<b>1,043,360</b>	<b>1,146,490</b>	<b>1,182,410</b>

<b>Division</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
City Attorney's Office	964,571	1,043,360	1,043,360	1,146,490	1,182,410
<b>Total Expenditures</b>	<b>964,571</b>	<b>1,043,360</b>	<b>1,043,360</b>	<b>1,146,490</b>	<b>1,182,410</b>

## City Attorney Department

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### Department Position Detail

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
Assistant City Attorney	2.00	2.00	-	2.00	-
Chief Assistant City Attorney	1.00	1.00	-	1.00	-
City Attorney	1.00	1.00	-	1.00	-
Confidential Office Technician	1.00	1.00	-	1.00	-
Sr Risk Management Technician	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

# City Council Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>CITY COUNCIL</b>	
<b>Policy Setting</b>	Serves as the policy-making and legislative body of the City of Salinas, representing the City's interests in regional and intergovernmental processes and conducting outreach to City residents, neighborhoods, and community groups.



### Economic Development



- Complete an Agriculture Technology Plan and engage with key stakeholders to offer innovative workforce training.
- Support and engage both new and established businesses to drive economic growth and job creation.
- Revitalize residential and commercial blighted areas through targeted initiatives, private investment and community partnerships.
- Strategically explore and expand economic development opportunities throughout the City.
- Maximize the use of the airport property to boost economic growth.

### Housing



- Continue to pursue transit-oriented housing development opportunities.
- Effectively promote the health and safety of unsheltered residents through supportive services and housing with our regional partners and non-profit Community Based Organizations (CBO).
- Facilitate the addition of the overall production of market rate, workforce, low-income, farm worker housing and ADU development while minimizing impacts to neighborhoods.
- Streamline the entitlement and permitting of residential developments by implementing efficient workflows and ensuring timely reviews and approvals.

### Infrastructure



- Improve the condition of the City's streets and sidewalks through proactive and creative maintenance and strategic infrastructure investments.
- Explore innovative ways using technology to improve the flow of traffic throughout the City.
- Continue to invest in recreational and public facilities to support our community.
- Evaluate capacity of City infrastructure systems in anticipation of future development.

### City Services



- Complete the Visión Salinas 2040 General Plan.
- Promote equitable access to City services and foster inclusive development.
- Ensure fiscal responsibility and financial management.
- Provide high quality customer service.
- Expand the City's volunteer programs.
- Engage residents and improve communication to the community.

### Public Safety



- Encourage emergency preparedness and resiliency throughout the community.
- Enhance recruitment initiatives to increase staffing for police and fire departments with a focus on hiring local talent.
- Continue community policing efforts to build trust, foster collaboration between law enforcement.
- Expand code enforcement capacity to address City-wide issues of blight, nuisance, parking, health and safety and unpermitted vending.
- Increase collaboration with partner agencies to address public safety public health issues.

### Youth and Seniors



- Improve, expand and develop youth and senior facilities and programs.
- Consider joint use agreements with school districts for community use of recreational space.
- Increase community events throughout the City for youth and seniors.
- Partner with regional stakeholders to improve access to the arts.

## City Council Department

### General Funds Operating Expenditures Detail

<b>Funding Source</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
General Fund (1000)	611,661	608,490	608,490	669,380	692,670
<b>Total Expenditures</b>	<b>611,661</b>	<b>608,490</b>	<b>608,490</b>	<b>669,380</b>	<b>692,670</b>

<b>Expenditure Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Non-Personnel	53,123	78,700	78,700	78,700	78,700
Personnel	558,539	529,790	529,790	590,680	613,970
<b>Total Expenditures</b>	<b>611,661</b>	<b>608,490</b>	<b>608,490</b>	<b>669,380</b>	<b>692,670</b>

<b>Division</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
City Council	611,661	608,490	608,490	669,380	692,670
<b>Total Expenditures</b>	<b>611,661</b>	<b>608,490</b>	<b>608,490</b>	<b>669,380</b>	<b>692,670</b>

## City Council Department

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### Department Position Detail

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
City Council	6.00	6.00	-	6.00	-
City Mayor	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>



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# Community Development Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>ADMINISTRATION</b>	
<b>Strategic Support</b>	Provide administrative oversight to the department by supervising, monitoring, and controlling the Department's operating budget and activities; review and update department organizational support; integrate initiatives, goals, and objectives established by the City Council.
<b>ADVANCED PLANNING AND PROJECT IMPLEMENTATION</b>	
<b>Long Range Planning &amp; Sustainability</b>	Prepare, update, implement, and maintain the General Plan and other long-range planning documents including community plans.
<b>CODE ENFORCEMENT</b>	
<b>Community Code Compliance</b>	Ensure compliance with local laws and regulations related to property maintenance, zoning, building codes, and public safety. Investigate complaints, issue citations for violations, and work to bring properties into compliance.
<b>CURRENT PLANNING</b>	
<b>Planning Development Services</b>	Process and review development applications to ensure compliance with the City's General Plan and Zoning Code and any other applicable plans, regulations, and standards. Coordinate environmental evaluations (CEQA) for all development projects.
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>	
<b>Housing and Community Development</b>	Facilitate the production of housing to meet Regional Housing Needs Assessment numbers. Implement policies and incentives to preserve existing affordable housing, fund the development of new affordable housing, and administer fair housing/housing initiatives programs. Manage grants for community development, affordable housing, and homeless services programs projects and initiatives.
<b>Homeless Services</b>	Provide services and assistance to promote the health and safety of unhoused residents. Support unhoused residents through housing navigation, street outreach, emergency shelter, rapid rehousing, and stabilization support.
<b>PERMIT SERVICES</b>	
<b>Permitting</b>	Review applications and issue permits to construct, alter, or create new structures within the City limits. Conduct inspections to verify completed work adheres to plans and safety standards.

# Community Development Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Engage an outside consultant to support vendor selection process for a new permit record-keeping system to streamline permitting and entitlement processes and improve tracking of workflow timelines and reporting outcomes. *(Strategic Goal: Economic Development, Housing and City Services)*
- Simplify the department's website content by adding infographics, updated forms, and short videos about permitting and entitlement processes to promote easy and equitable access to services. *(Strategic Goal: City Services)*
- Accelerate project readiness and strengthen partnerships with developers to meet Regional Housing Needs Assessment (RHNA) targets. *(Strategic Goal: Housing)*
- Launch Pilot First-Time Homebuyer Program to promote homeownership through provision of downpayment assistance. *(Strategic Goal: Housing)*
- Focus on housing navigation, street outreach, emergency shelter coordination, rapid rehousing, and stabilization support. *(Strategic Goal: Housing)*
- Gradually expand Code Enforcement staff to effectively address citywide concerns related to blight, nuisance, parking, health and safety, and unpermitted vending, with increased focus on proactive enforcement. *(Strategic Goal: Public Safety)*
- Update procedures, templates, and workflows to improve processing times for tentative map applications in the Future Growth Area. *(Strategic Goal: City Services)*
- Adopt Vision Salinas 2040 General Plan Update, Climate Action Plan, Ferrasci Business Center and East Area Specific Plan. *(Strategic Goal: City Services)*
- Complete Phase 2 of the City's Zoning Code Update, creating a draft Zoning Code for public review. *(Strategic Goal: Housing)*
- Select developers for 34-40 and 45 Soledad Street and begin rehabilitation and renovation of the Republic Cafe at 37-39 Soledad Street. *(Strategic Goal: Economic Development)*

### Expected FY 2027-28 Service Delivery

- Launch new permit record keeping system to streamline permitting and entitlement processes and improve tracking of workflow timelines and reporting outcomes. *(Strategic Goal: Housing)*
- Develop Virtual Inspection guidance and expand use to more inspection types to promote equitable access to permitting services. *(Strategic Goal: City Services)*
- Seek funding to sustain core homeless services. Without new reliable sources of funding, the City will face reductions in shelter capacity, street outreach, and housing placements at a time when demand for these services continues to grow. *(Strategic Goal: Housing)*

## Community Development Department

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- Seek state and federal grant funding to increase the infill development project pipeline, close critical financing gaps, and advance the City's long-term goals for equitable, sustainable growth. *(Strategic Goal: Housing)*
- Continue to increase staffing to transition code enforcement of unpermitted vending, special events, and other after-hours activities from outside consultants to permanent staff. *(Strategic Goal: Public Safety)*
- Develop and launch a code enforcement activity dashboard on the department website to foster trust through transparency. *(Strategic Goal: City Services)*
- Continue to process tentative maps and other key development review applications in the Future Growth Area. *(Strategic Goal: Housing)*
- Streamline the entitlement and permitting of residential developments by implementing efficient workflows and ensuring timely reviews and approvals. *(Strategic Goal: City Services)*
- Complete the comprehensive Zoning Code Update. *(Strategic Goal: Housing)*
- Work with selected developers to secure financing and prepare construction documents for 34-40 and 45 Soledad Street, and complete rehabilitation and renovation of the Republic Cafe at 37-39 Soledad Street. *(Strategic Goal: Economic Development)*

### FY 2025-26 Top Accomplishments

- Added five (5) positions to streamline residential permitting and development. All Plan Checkers and Inspectors obtained Residential Certifications to support faster plan review and inspection timelines for ADUs and Residential Housing. *(Strategic Goal: Housing)*
- Upgraded technology to provide automated solar permit issuance with SolarApp+ to streamline permitting processes and promote equitable access to permitting services. *(Strategic Goal: City Services)*
- Launched a Pilot Rental Assistance Program to prevent eviction and reduce inflow into homelessness by providing short-term financial support and housing stabilization services. *(Strategic Goal: Housing)*
- Committed over \$1 million to stand up a Pilot First-Time Homebuyer program to support access to home ownership by offering downpayment assistance to qualifying low to moderate-income households. *(Strategic Goal: Housing)*
- Committed over \$7 million in state and federal grant funds to four projects proposing 167 very low and low-income units. *(Strategic Goal: Housing)*
- Successfully filled all vacant Code Enforcement Officer positions to expand capacity and provide education, health and safety and blight removal city-wide. *(Strategic Goal: Public Safety)*
- Supplemented vendor enforcement and outreach during the peak season, off hours, weekends and special events using code enforcement contractors. *(Strategic Goal: Public Safety)*

## Community Development Department

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- Collaborated with Civica Law to reinstate the receivership program including identification and advancement of four receivership cases. (*Strategic Goal: Public Safety*)
- Deemed three tentative maps in the West and Central Areas complete. (*Strategic Goal: Housing*)
- Processed 10 land use entitlements at the Northridge Mall, including, but not limited to, backfilling the former Sears building and restaurant pad development. (*Strategic Goal: Economic Development*)
- Released Draft General Plan/Vision Salinas 2040, Climate Action Plan, and East Area Specific Plan for public review. (*Strategic Goal: Housing*)
- Completed final design and submitted planning entitlements for mixed-use affordable housing developments at 34-40, 37-39, and 45 Soledad Street. (*Strategic Goal: Economic Development*)

## Community Development Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	4,525,277	5,227,607	5,614,569	7,452,392	7,712,242
Measure E (1100)	(35)	-	-	-	-
Measure G (1200)	1,728,711	1,820,071	2,407,571	1,862,980	1,951,200
<b>Total Expenditures</b>	<b>6,253,953</b>	<b>7,047,678</b>	<b>8,022,140</b>	<b>9,315,372</b>	<b>9,663,442</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	1,887,826	1,957,105	2,931,567	4,137,979	4,088,779
Personnel	4,366,127	5,090,573	5,090,573	5,177,393	5,574,663
<b>Total Expenditures</b>	<b>6,253,953</b>	<b>7,047,678</b>	<b>8,022,140</b>	<b>9,315,372</b>	<b>9,663,442</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Administration	656,178	823,520	823,482	920,285	960,585
Advanced Plan & Project	1,042,816	1,226,342	1,226,342	1,048,412	1,080,422
Code Enforcement	1,436,146	1,820,071	1,895,071	1,862,980	1,951,200
Current Planning	1,553,976	2,111,694	2,111,694	2,130,114	2,216,574
Downtown Streets Team	518,899	663,260	663,260	663,260	663,260
Economic Development	365,167	-	-	-	-
Homelessness Service	320,614	-	899,500	2,295,000	2,389,750
Housing & Comm Dev	360,158	402,791	402,791	395,321	401,651
<b>Total Expenditures</b>	<b>6,253,953</b>	<b>7,047,678</b>	<b>8,022,140</b>	<b>9,315,372</b>	<b>9,663,442</b>

## Community Development Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Administrative Aide	3.00	3.00	-	3.00	-
Administrative Aide - LT	1.00	1.00	-	1.00	-
Administrative Analyst I	2.00	3.00	1.00	3.00	-
Administrative Analyst I - LT	5.00	4.00	(1.00)	4.00	-
Administrative Clerk I	1.00	1.00	-	1.00	-
Assistant Planner	4.00	4.00	-	4.00	-
Associate Planner	3.00	2.00	(1.00)	2.00	-
Asst Community Dev Director	2.00	1.00	(1.00)	1.00	-
Building Permit Specialist	1.00	0.00	(1.00)	0.00	-
Business Navigator	1.00	0.00	(1.00)	0.00	-
Chief Building Official	1.00	1.00	-	1.00	-
Chief of Planning	0.00	1.00	1.00	1.00	-
Code Enforcement Manager	1.00	1.00	-	1.00	-
Code Enforcement Officer I / II	5.00	6.00	1.00	7.00	1.00
Combination Building Inspector I	3.00	4.00	1.00	5.00	1.00
Combination Building Inspector II	1.00	1.00	-	1.00	-
Community Development Analyst	4.00	5.00	1.00	5.00	-
Community Dev Analyst - LT	2.00	2.00	-	2.00	-
Community Development Director	1.00	1.00	-	1.00	-
Community Outreach Asst - LT	9.00	9.00	-	9.00	-
Homeless Services Manager	1.00	1.00	-	1.00	-
Inspection Services Manager	1.00	1.00	-	1.00	-
Management Analyst	3.00	4.00	1.00	4.00	-
Office Technician	1.00	1.00	-	1.00	-
Permit Analyst	1.00	1.00	-	1.00	-
Permit Center Clerk	3.00	4.00	1.00	4.00	-
Permit Center Coordinator	1.00	1.00	-	1.00	-
Permit Services Technician	4.00	4.00	-	4.00	-
Plan Checker I	2.00	4.00	2.00	4.00	-
Plan Checker II	1.00	0.00	(1.00)	0.00	-
Planning Manager	3.00	3.00	-	3.00	-
Senior Code Enforcement Officer	1.00	1.00	-	1.00	-
Senior Planner	5.00	4.00	(1.00)	4.00	-
Sr Accounting Technician	1.00	1.00	-	1.00	-
Sr Community Dev Analyst	1.00	1.00	-	1.00	-

**Community Development Department**

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**Department Position Detail**

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
Supervising Plan Checker	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>80.00</b>	<b>82.00</b>	<b>2.00</b>	<b>84.00</b>	<b>2.00</b>



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# Finance Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>ACCOUNTING</b>	
<b>Annual Audits</b>	Preparation of the Annual Comprehensive Financial Report, Single Audit, and coordination of other audits; accurate reporting of Citywide financial activity for all funds.
<b>Special Accounting</b>	Financial accounting of bank reconciliations; assessments district; debt transactions; grant reporting reconciliations; capital assets accounting; coordinates Single Audit Report; management of the City's financial management system (ERP).
<b>Payroll</b>	Efficient and timely management of payroll in adherence to Memorandum of Understanding and contracts; deferred compensation management and reconciliations.
<b>BUDGET</b>	
<b>Budget Analysis</b>	Develops and monitors the City's operating and capital budgets including updating the financial forecast for approximately 140 City funds each year; supports the annual Fee Schedule update and corresponding revenue projections; serves as a business partner across the City to provide budgetary impact analysis for various City issues and complex business decisions.
<b>REVENUE</b>	
<b>Accounts Receivable</b>	Develops, maintains, and updates business systems and processes to support the delivery of City services through timely collection of payments due to the City, including services, taxes, fees, and other revenues; processes miscellaneous billings and issues exemptions per City municipal code.
<b>Business License Tax</b>	Enforces the general business tax ordinance by updating and renewing business licenses; issues business license tax certificates and processes applications for regulatory permits.
<b>PURCHASING</b>	
<b>Contracts &amp; Purchase Orders</b>	Supports the operations of all City departments by ensuring the timely procurement and delivery of products and services. Provides procurement guidance and training for staff. Updates and establish best practice procurement activities. Manages the Cal-Card program to enable the procurement of small dollar purchase transactions.
<b>Accounts Payable</b>	Efficient and timely management of outgoing payments; monitor expenditures; maintain records; verify expense reports, maintain petty cash; ensure agreements comply with City policies and procedures; track and pay sales tax.

## Finance Department

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FUNCTION	DESCRIPTION
<b><i>INFORMATION TECHNOLOGY (IT)</i></b>	
<b>Planning &amp; Administration</b>	Defines division's goals, vision, and takes a forward-thinking strategic approach to help guide technology and business decisions for the future. Prioritizes, coordinates, budgets, and procures citywide technology and information systems.
<b>Enterprise Applications</b>	Implements and supports enterprise software applications and systems such as enterprise resource planning (ERP), electronic permitting, human resource management (HRMS), and numerous other technologies that empower all aspects of citywide business. The team also supports incident management, project management, business solution analysis, and business intelligence reporting.
<b>Infrastructure &amp; Security</b>	Supports operations through implementation and support of technology infrastructure including network hardware, servers, telephones, storage systems, and wireless technology. Oversees information technology security policies, best practices, manages the citywide security awareness program.
<b>Service Desk</b>	Prioritizes exceptional service delivery and customer focused philosophy to support end-user computers, devices, printers, peripherals, and software applications. The team reviews technology equipment to ensure compatibility and advocates for standardization and industry best practices.

# Finance Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Prepare City Manager's Budget for City Council presentation and approval. (*Strategic Goal: City Services*)
- Complete the citywide annual financial audit and issue Annual Comprehensive Financial Report (ACFR) within six months after the end of fiscal year. (*Strategic Goal: City Services*)
- Apply for and receive the first Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award. (*Strategic Goal: City Services*)
- Ensure timely completion and submittal of regulatory reports to the Federal, State and Local agencies. (*Strategic Goal: City Services*)
- Develop a cost allocation plan to ensure support services are properly distributed between user departments. (*Strategic Goal: City Services*)
- Coordinate with departments and IT Governance & Steering Committee to identify, prioritize, develop, and monitor an IT Annual Workplan. (*Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety*)
- Complete 10 projects from the IT Annual Workplan. (*Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety*)
- Develop a cybersecurity policy to include disaster recovery, incident response, and business continuity. (*Strategic Goals: Infrastructure, City Services & Public Safety*)
- Continue further modernization of IT infrastructure for projects supporting improved cybersecurity and data analytics *Infrastructure, City Services, Public Safety, Economic Development*)
- Expand electronic contract routing and management system to include document management. (*Strategic Goals: Economic Development, Infrastructure & City Services*)
- Complete Windows 11 upgrade for endpoint devices to ensure alignment with cybersecurity best practices. (*Strategic Goals: Infrastructure*)

### Expected FY 2027-28 Service Delivery

- Prepare City Manager's Budget for City Council presentation and approval. (*Strategic Goal: City Services*)

## Finance Department

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- Complete the citywide annual financial audit and issue Annual Comprehensive Financial Report (ACFR) within six months after the end of fiscal year. *(Strategic Goal: City Services)*
- Apply for and receive the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award. *(Strategic Goal: City Services)*
- Ensure timely completion and submittal of regulatory reports to the Federal, State and Local agencies. *(Strategic Goal: City Services)*
- Coordinate with departments and IT Governance & Steering Committee to identify, prioritize, develop, and monitor an IT Annual Workplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Complete 10 projects from the IT Annual Workplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Continue investment in end user training and implementation of technical controls to ensure compliance with cybersecurity and other technology policies. *(Strategic Goals: Infrastructure, City Services & Public Safety)*
- Develop a computer replacement program to ensure timely replacement of technology resources to align with service delivery requirements. *(Strategic Goals: Infrastructure & City Services)*
- Replace citywide legacy phone system. *(Strategic Goals: Infrastructure & City Services)*
- Continue further modernization of IT infrastructure for projects supporting improved cybersecurity and data analytics *Infrastructure, City Services, Public Safety, Economic Development)*

### FY 2025-26 Top Accomplishments

- Issued the 2025 Annual Comprehensive Financial Report (ACFR) by January 31, 2026.
- Updated City's financial forecast.
- Increased budget transparency by producing the Budget in Brief Operating document and introducing a CIP Budget in Brief document.
- Updated the Information Technology Master Plan to include an IT Strategic Plan.
- Implemented electronic contract routing and management system.

## Finance Department

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- Transitioned to “.gov” to legitimize and enhance public trust in government as required by SB. 2749 for all web content and communication.
- Supported completion of Hebbron Family Center technology infrastructure.
- Coordinated the installation and configuration of cameras and door badging systems at the Permit Center, John Steinbeck Library, Cesar Chavez Library, Hebbron Family Center, and City Hall.
- Implemented AI and Technology Use Policies.
- Provided ongoing maintenance and support for enterprise applications to ensure confidentiality, integrity, and availability (CIA) of data and application services.
- Worked with Community Development Department to configure and implement an online Residential Solar Permitting Reporting Program application submission process as required by SB. 379.
- Published a comprehensive list of citywide software applications on city website as required by SB 272.
- Completed redesign and upgrade of virtual desktops to align with cybersecurity best practices and to improve overall performance.
- Revised the City’s purchasing policy.

## Finance Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	6,457,281	7,405,530	7,435,868	8,228,210	9,017,480
Measure E (1100)	2,770	398,500	398,500	498,000	-
Measure G (1200)	588,677	767,170	767,170	-	-
<b>Total Expenditures</b>	<b>7,048,728</b>	<b>8,571,200</b>	<b>8,601,538</b>	<b>8,726,210</b>	<b>9,017,480</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	2,822,825	3,543,397	3,543,435	3,509,353	3,510,810
Personnel	4,225,903	5,027,803	5,058,103	5,216,857	5,506,670
<b>Total Expenditures</b>	<b>7,048,728</b>	<b>8,571,200</b>	<b>8,601,538</b>	<b>8,726,210</b>	<b>9,017,480</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Accounting	1,702,066	2,032,847	2,062,147	2,135,970	2,233,450
Assessment Dist Admin	6,365	-	-	-	-
Budget	428,415	461,010	461,010	482,620	483,470
Budget Engagement	3,036	-	-	-	-
Finance Administration	472,619	796,075	783,575	795,320	849,050
Information Technology	4,008,574	4,859,085	4,859,123	4,934,545	5,058,595
Purchasing	185,934	189,450	189,450	201,835	214,155
Revenue & Licensing	241,720	232,733	246,233	175,920	178,760
<b>Total Expenditures</b>	<b>7,048,728</b>	<b>8,571,200</b>	<b>8,601,538</b>	<b>8,726,210</b>	<b>9,017,480</b>

## Finance Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Accountant Auditor	1.00	1.00	-	1.00	-
Accounting Manager	1.00	1.00	-	1.00	-
Administrative Analyst I	1.00	1.00	-	1.00	-
Assistant Finance Director	1.00	1.00	-	1.00	-
Business Systems Analyst	2.00	2.00	-	2.00	-
Computer Systems Administrator	1.00	1.00	-	1.00	-
Cybersecurity Specialist	1.00	1.00	-	1.00	-
Deputy Director of Information Tech	0.00	1.00	1.00	1.00	-
Finance Director	1.00	1.00	-	1.00	-
Finance Manager	0.00	1.00	1.00	1.00	-
Finance Management Analyst	1.00	1.00	-	1.00	-
Information Systems Manager	1.00	0.00	(1.00)	0.00	-
Information Technologies Tech I	2.00	2.00	-	2.00	-
Information Technologies Tech II	3.00	3.00	-	3.00	-
Integration/Applications Admin	1.00	1.00	-	1.00	-
Management Analyst	1.00	1.00	-	1.00	-
Network System Specialist	1.00	1.00	-	1.00	-
Network/Sys Administrator	1.00	1.00	-	1.00	-
Payroll Supervisor	1.00	2.00	1.00	2.00	-
Payroll Technician	1.00	1.00	-	1.00	-
Senior Accountant	2.00	2.00	-	2.00	-
Senior Buyer	1.00	1.00	-	1.00	-
Sr Accounting Clerk	2.00	2.00	-	2.00	-
Sr Accounting Technician	4.00	4.00	-	4.00	-
Sr Finance Management Analyst	1.00	0.00	(1.00)	0.00	-
<b>Total Positions</b>	<b>32.00</b>	<b>33.00</b>	<b>1.00</b>	<b>33.00</b>	<b>0.00</b>



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# Fire Department

## Programs and Services

FUNCTION	DESCRIPTION
<b><i>FIRE ADMINISTRATION</i></b>	
<b>Management &amp; Administration</b>	Integrates City Council initiatives, goals, and objectives; complies with Federal, State, local laws, Memoranda of Understanding and contractual agreements. Prepares and monitors the department's annual budget and manages grants.
<b><i>SUPPRESSION</i></b>	
<b>Fire Suppression &amp; Rescue</b>	Protects life, property, and the environment, from the hazards of fire, explosions, and hazardous materials incidents; provides all-risk emergency responses within the local, State, and Federal mutual-aid systems for effective and efficient resource utilization.
<b><i>EMERGENCY MEDICAL SERVICES</i></b>	
<b>Advanced Life Support Emergency Medical Response</b>	Provides 24/7 advanced life support medical care through cross-trained firefighter/paramedics with a focus on lifesaving emergency response, training, and collaboration with County contracted ambulance services. Assures ongoing compliance with state/local statutes and provides general program oversight for quality of care assurance.
<b><i>PREVENTION</i></b>	
<b>Fire/Life Safety &amp; Education and Community Risk Reduction</b>	Implements, administers, and enforces the California Fire Code (CFC) as outlined in Title 19 and Title 24 of the California Code of Regulations; ensure public safety by mitigating fire and life safety hazards through inspections, plan review, and enforcement efforts. Conducts public outreach and education.
<b><i>TRAINING</i></b>	
<b>Training</b>	Provides and coordinates professionalism, safety, and expertise for fire department personnel through required training, certifications, and supports health and wellness; delivers structured relevant programs, monitors qualifications, manages the recruit academy, coordinates with external agencies, and develops leadership through advanced training and succession planning initiatives.
<b><i>VEHICLE MAINTENANCE</i></b>	
<b>Repairs &amp; Maintenance</b>	Repairs and maintains all Fire Department vehicles and firefighting apparatuses in accordance with National, State, DMV, NFPA and OSHA mandates to ensure an efficient and safe fleet of emergency response vehicles.
<b><i>HAZARDOUS MATERIAL CONTROL</i></b>	
<b>Hazardous Materials Emergency Response</b>	Effectively controls and conducts initial mitigation of hazardous material emergencies to protect life, the environment and property by cross-training suppression personnel to respond as Hazardous Materials Specialists.

# Fire Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Continue to work diligently to implement recommendations outlined in the 2023 Salinas Fire Department Master Plan. *(Strategic Goal: Infrastructure, City Services)*
- Continue to actively participate in the planning of development in the Future Growth Area (FGA) with consideration for the needs of an expanding community and diversity of risks. The Fire Department is proactively taking steps toward the purchase of the land for Fire Station 7 and actively pursuing its development. *(Strategic Goal: Public Safety, Infrastructure, City Services)*
- Prioritize and complete fire station repairs and alterations throughout the city to ensure continuity of emergency services. Facilities will be upgraded to emerging “green standards” where feasibly and economically viable to do so. *(Strategic Goal: Public Safety, Infrastructure)*
- Hire locally for public safety positions. *(Strategic Goal: Public Safety, Infrastructure, City Services):*
- A new Fire Academy with 15 recruits is expected to begin in January 2027. Upon successful completion of the academy, recruits are expected to begin providing emergency response services by Summer 2027. *(Strategic Goal: Public Safety, City Services)*
- Develop and pilot revenue-generating programs within the Training and Fire Prevention Divisions by increasing administrative capacity. *(Strategic Goal: Public Safety)*
- Evaluate the effectiveness of the Engine 7 pilot program and seek resource allocation to support permanent implementation of the service delivery model. *(Strategic Goal: Public Safety, City Services)*
- Begin phasing out the Type 3 Wildland vehicle and replace it with two Type 6 fire engines, with one engine scheduled for delivery in FY 2026–2027 and the second in FY 2027–2028. *(Strategic Goal: Public Safety)*
- Continue to sponsor fire department employees through paramedic school in anticipation of forecasted attrition. *(Strategic Goal: Public Safety)*
- Upgrade the emergency alerting system in all fire stations to enhance the reliability of dispatched information. *(Strategic Goal: Public Safety, Infrastructure)*
- Upgrade vehicle exhaust extraction systems in all fire stations to improve firefighter health and safety by reducing carcinogen exposure. *(Strategic Goal: Public Safety, Infrastructure)*

## Fire Department

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- Support expeditious plan review and permitting, as well as timely inspections of new projects, by increasing funding for outsourced plan review services. *(Strategic Goal: City Services)*
- Maintain effective code enforcement practices to support continued community expansion and diversification. *(Strategic Goal: City Services)*
- Expanded the pool of qualified unmanned aerial vehicle (UAV) pilots to support enhanced illegal fireworks enforcement efforts. *(Strategic Goal: Public Safety)*
- Increase staffing in the fire prevention division to address a long-standing need to expand fire and life-safety inspections to include business and commercial occupancies. This program will help protect critical investments in the community, economic development, housing, and quality of life. *(Strategic Goal: City Services)*
- Expand the Regional Hazardous Materials Response Team through a new response agreement with the County of Monterey, County of Santa Cruz, and County of San Benito. *(Strategic Goal: Public Safety)*

### Expected FY 2027-28 Service Delivery

- Continue to implement recommendations outlined in the 2023 Salinas Fire Department Master Plan. *(Strategic Goal: Infrastructure, City Services)*
- Continue to seek resource allocation to support permanent implementation of the Engine 7 service delivery model. *(Strategic Goal: Public Safety, City Services)*
- Continue to seek and apply for grant opportunities to supplement funding shortfalls.
- Continue to actively participate in planning efforts within the Future Growth Area (FGA), considering the needs of an expanding community and evolving risk profile. Advance efforts toward the acquisition of land and development of Fire Station 7. *(Strategic Goal: Public Safety, Infrastructure, City Services)*
- Begin construction of a new fire training tower to expand the department's training capacity and support ongoing firefighter skills development and operational readiness. *(Strategic Goal: Public Safety, Infrastructure)*
- Continue with fire station repairs and alterations throughout the city to ensure continuity of emergency services. Facilities will be upgraded to emerging "green standards" where feasibly and economically viable to do so. *(Strategic Goal: Public Safety, Infrastructure)*
- Receive and place into service a new Type 1 fire engine to support front-line emergency response operations *(Strategic Goal: Public Safety)*
- Develop and implement a comprehensive in-house training program to enhance training capabilities, equipment uses, and overall operational readiness. *(Strategic Goal: Public Safety)*

## Fire Department

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- Engage neighborhoods through community outreach and education efforts. Fire stations will continue to host public education events, including Fire Prevention Week activities, with a focus on youth and underserved populations. (*Strategic Goal: Public Safety, City Services*)
- Continue to sponsor Fire Department employees through paramedic school in anticipation of forecasted attrition. (*Strategic Goal: Public Safety, City Services*)
- Implement a comprehensive Community Risk Reduction (CRR) strategy within the Fire Prevention Division to enhance proactive risk identification, prevention efforts, and community engagement using data-driven analysis. (*Strategic Goal: Public Safety, City Services*)
- Increase Fire Prevention staffing to support the implementation of a business inspection program and expand fire and life-safety inspections across commercial occupancies. (*Strategic Goal: Public Safety, City Services*)

### FY 2025-26 Top Accomplishments

- Secured an Assistance to Firefighters Grant (AFG) to replace exhaust extraction systems at Fire Stations 1 through 6, improving firefighter health and safety.
- Completed renovations at Fire Station 1 through a combination of Capital Improvement Project funding and American Rescue Plan Act (ARPA) funds, improving facility functionality and operational readiness
- Increased ladder truck staffing from three to four personnel, significantly improving operational effectiveness and crew efficiency during emergency responses.
- Initiated a pilot deployment of a seventh engine company from Fire Station 1 to enhance service delivery and prepare for anticipated growth.
- Proactively promoted five Fire Captains and one Fire Engineer to maintain staffing levels and ensure continuity of operations following retirements and other attrition.
- Conducted a Fire Officer promotional process, resulting in seven successful candidates who completed an in-house Captain Academy focused on leadership, administration, performance expectations, and emergency preparedness.
- Five firefighters obtained Monterey County paramedic accreditation, strengthening the Department's advanced life support capabilities.
- Two firefighters graduated from a paramedic training program in December 2025 and are prepared to fill vacant paramedic positions.
- Two additional firefighters began paramedic training in January 2026 to support future staffing needs as vacancies occur.
- Five firefighters achieved Hazardous Materials Specialist certification, enhancing the Department's ability to support and lead countywide hazardous materials responses.

## Fire Department

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- Procured two Type 1 fire engines, one Type 6 engine, and a tiller-drawn aerial ladder truck to support current operations and future service demands.
- Filled the vacant full-time Deputy Fire Marshal position in April 2026, improving the Prevention Division's plan review and inspection capacity.
- Increased state-mandated and permit inspection capacity by filling a long-vacant Fire Inspector position.
- Expanded plan review capabilities through the use of qualified fire plan check consultants under a master service agreement.
- The Fire Prevention Division continued coordination with stakeholders to complete plan review and inspections for the new Amazon facility.
- Modernized the Department's Learning Management System to strengthen training delivery, improve tracking, and ensure compliance with required job certifications.

## Fire Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	26,964,523	29,989,975	30,480,433	31,341,085	32,866,840
Measure E (1100)	-	1,005,420	1,005,420	866,520	913,810
Measure G (1200)	1,815,347	1,844,122	1,844,122	3,141,272	2,838,149
<b>Total Expenditures</b>	<b>28,779,870</b>	<b>32,839,517</b>	<b>33,329,975</b>	<b>35,348,877</b>	<b>36,618,799</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	2,350,340	2,087,340	2,249,340	2,137,390	2,139,590
Personnel	26,429,529	30,752,177	31,080,635	33,211,487	34,479,209
<b>Total Expenditures</b>	<b>28,779,870</b>	<b>32,839,517</b>	<b>33,329,975</b>	<b>35,348,877</b>	<b>36,618,799</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Emergency Medical Services	48,028	1,798,250	1,814,965	2,082,150	2,179,560
Fire Administration	1,201,681	1,892,065	1,895,036	1,738,205	1,826,225
Hazardous Material Control	466,901	528,550	533,744	544,060	576,800
Prevention	1,457,376	1,838,495	1,847,110	1,757,565	1,819,085
Suppression	23,963,248	25,594,547	25,907,587	27,972,457	28,924,669
Training	1,051,353	718,600	725,926	606,600	631,680
Vehicle Maintenance	591,282	469,010	605,608	647,840	660,780
<b>Total Expenditures</b>	<b>28,779,870</b>	<b>32,839,517</b>	<b>33,329,975</b>	<b>35,348,877</b>	<b>36,618,799</b>

## Fire Department

### Department Position Detail

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
Administrative Analyst I	1.00	1.00	-	1.00	-
Administrative Fire Captain	1.00	1.00	-	1.00	-
Battalion Chief	3.00	3.00	-	3.00	-
Deputy Fire Chief	1.00	1.00	-	1.00	-
Deputy Fire Marshal	1.00	1.00	-	1.00	-
Fire Captain	24.00	24.00	-	24.00	-
Fire Chief	1.00	1.00	-	1.00	-
Fire Division Chief	3.00	3.00	-	3.00	-
Fire Engineer	24.00	24.00	-	24.00	-
Fire Inspector II	3.00	3.00	-	3.00	-
Firefighter	40.00	49.00	9.00	40.00	(9.00)
Management Analyst	1.00	1.00	-	1.00	-
Office Technician	2.00	2.00	-	2.00	-
<b>Total Positions</b>	<b>105.00</b>	<b>114.00</b>	<b>9.00</b>	<b>105.00</b>	<b>(9.00)</b>



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# Human Resources Department

## Programs and Services

FUNCTION	DESCRIPTION
<i>HUMAN RESOURCES</i>	
<b>Recruitment, Classification and Compensation</b>	Conducts citywide recruitment and classification administration for all City Departments. Includes job description development and total compensation studies.
<b>Employee Benefits</b>	Administers employee benefits including health insurance, life/long-term care, workers' compensation, interactive process, and employee leaves and return to work program, etc.
<b>Personnel Actions</b>	Administers personnel actions for all City departments; processes payroll for the Police, Fire, Administration and Human Resources Departments.
<b>Labor Relations</b>	Participates in all areas of employer-employee relations as authorized by the Municipal Code, related resolutions, and California labor law and regulations, including City policy development and contract negotiations.
<b>Training and Development</b>	Oversees and administers mandatory employee training and coordination of professional development opportunities.

# Human Resources Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Collaborate with Departments to administer the personnel recruitment and in-service training programs for City personnel. *(Strategic Goal: City Services)*
- Administer the City's classification and compensation plans consistent with the Personnel Manual, Municipal Code and Resolution. *(Strategic Goal: City Services)*
- Collaborate with departments on workplace safety and security and related policies. *(Strategic Goal: City Services)*
- Administer the City's Workers' Compensation and Return to Work Program. *(Strategic Goal: City Services)*
- Streamline payroll for public safety – integration into New World ERP. *(Strategic Goal: City Services)*
- Complete implementation of online performance evaluation module. *(Strategic Goal: City Services)*
- Oversee the City's employer-employee relations matters with recognized employee organizations on matters within the scope of representation pursuant to Municipal Code. *(Strategic Goal: City Services)*
- Complete updates and review of the City Personnel Manual and related Administrative Policies *(Strategic Goal: City Services)*
- Collaborate with departments to expand employee engagement. *(Strategic Goal: City Services)*

### Expected FY 2027-28 Service Delivery

- Collaborate with Departments to administer the personnel recruitment and in-service training programs for City personnel. *(Strategic Goal: City Services)*
- Administer the City's classification and compensation plans consistent with the Personnel Manual, Municipal Code and Resolution. *(Strategic Goal: City Services)*
- Streamline hiring and employee onboarding with implementation of NEOGOV Onboard. *(Strategic Goal: City Services)*
- Administer the City's Workers' Compensation and Return to Work Program. *(Strategic Goal: City Services)*
- Oversee the City's employer-employee relations matters with recognized employee organizations on matters within the scope of representation pursuant to Municipal Code. *(Strategic Goal: City Services)*

## Human Resources Department

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- Collaborate with departments on workplace safety and security and related policies. *(Strategic Goal: City Services)*

### FY 2025-26 Top Accomplishments

- Conducted 67 recruitments; received 3,662 (YTD) applications; processed 77 LiveScan prints, 837 personnel transactions (PAF) forms. *(Strategic Goal: City Services)*
- Onboarded 60 new temporary and regular employees; processed 60 promotions, processed 55 separations. *(Strategic Goal: City Services)*
- Managed 62 (YTD) new workers' compensation claims filed against the City of Salinas *(Strategic Goal: City Services)*
- Coordinated 60 (YTD) Family Medical Leave (FMLA) requests for employee/family medical leaves consistent with State and Federal guidelines. *(Strategic Goal: City Services)*
- Initiated NEOGOV Perform employee online performance evaluation system. *(Strategic Goal: City Services)*
- Completed Police Services Technician classification study. *(Strategic Goal: City Services)*
- Finalized and implemented new Injury & Illness Prevention Program. *(Strategic Goal: City Services)*
- Finalized Remote Work Policy. *(Strategic Goal: City Services)*
- Collaborated on and completed new ID Security Access Policy. *(Strategic Goal: City Services)*
- Conducted new supervisor orientation program. *(Strategic Goal: City Services)*
- Negotiated and reached agreement on new MOU with three employee groups. *(Strategic Goal: City Services)*.
- Re-established the City's grievance board to hear employee grievances pursuant to the personnel resolution. *(Strategic Goal: City Services)*
- Pilot Guest Management System for City Hall as part of City safety and security measures. *(Strategic Goal: City Services)*

## Human Resources Department

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### General Funds Operating Expenditures Detail

<b>Funding Source</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
General Fund (1000)	1,849,462	2,066,840	2,181,840	2,432,500	2,555,290
Measure G (1200)	228,524	215,620	215,620	-	-
<b>Total Expenditures</b>	<b>2,077,985</b>	<b>2,282,460</b>	<b>2,397,460</b>	<b>2,432,500</b>	<b>2,555,290</b>

<b>Expenditure Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Non-Personnel	390,478	482,050	597,050	572,050	602,050
Personnel	1,687,508	1,800,410	1,800,410	1,860,450	1,953,240
<b>Total Expenditures</b>	<b>2,077,985</b>	<b>2,282,460</b>	<b>2,397,460</b>	<b>2,432,500</b>	<b>2,555,290</b>

<b>Division</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Human Resources	2,077,985	2,282,460	2,397,460	2,432,500	2,555,290
<b>Total Expenditures</b>	<b>2,077,985</b>	<b>2,282,460</b>	<b>2,397,460</b>	<b>2,432,500</b>	<b>2,555,290</b>

## Human Resources Department

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### Department Position Detail

<b>Position</b>	<b>FY 2025-26 Adopted</b>	<b>FY 2026-27 Proposed</b>	<b>Change</b>	<b>FY 2027-28 Proposed</b>	<b>Change</b>
Confidential Office Technician	1.00	1.00	-	1.00	-
Human Resource Analyst I	1.00	1.00	-	1.00	-
Human Resources Director	1.00	1.00	-	1.00	-
Human Resources Manager	2.00	2.00	-	2.00	-
Human Resources Technician	3.00	3.00	-	3.00	-
Risk and Benefits Analyst	1.00	1.00	-	1.00	-
Sr Human Resource Analyst	1.00	1.00	-	1.00	-
Sr Human Resources Technician	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>



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# Library and Community Services Department

## Programs and Services

FUNCTION	DESCRIPTION
<b><i>RECREATION AND PARK SERVICES</i></b>	
<b>Parks, Maintenance and Operations</b>	Provide quality maintenance service to preserve safety, aesthetics, health, and utility for Salinas' inventory of parks, open spaces, planters, and facility landscapes. The service area includes 48 parks and facilities.
<b>Recreation Services</b>	Operate recreation centers and provide a wide range of activities for all ages to create wholesome experiences for educational, social, physical and mental well-being. Facilities include the Firehouse Recreation Center, Breadbox Recreation Center, Community Center/Sherwood Hall, Lincoln Recreation Center, Central Park, El Dorado Park, Hebbbron Family Center and Aquatic Center.
<b><i>YOUTH SERVICES AND COMMUNITY ENGAGEMENT</i></b>	
<b>Volunteer and Neighborhood Services</b>	Encourage and support volunteerism and neighborhood engagement activities, coordinate the implementation of solutions to neighborhood issues, and provide youth and resident development programs to improve connectivity to local government.
<b><i>LIBRARY SERVICES</i></b>	
<b>Access to Information, Library Materials &amp; Digital Resources</b>	Provide enriching, cultural, educational and literary experiences, opportunities for self-directed education and assistance with research and information-finding in safe and accessible locations. Maintain an up-to-date and relevant collection of materials that respond to the needs of the community. Libraries operated include John Steinbeck, Cesar Chavez and El Gabilan.

# Library and Community Services Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Continue to identify opportunities that support implementation of the Parks, Recreation & Libraries Master Plan.
- Continue to increase city-wide volunteer efforts to beautify and uplift AMOR Salinas principals.
- Assess and prioritize maintenance of Department facilities to ensure a safe and welcoming environment that meets the needs of the community. *(Strategic Goal: Infrastructure, Public Safety & Youth and Seniors)*
- Develop partnerships and program service models for the new Hebron Family Center to ensure facility is meeting community expectations *(Strategic Goal: Youth and Seniors & City Services)*
- Develop a park maintenance standard manual that will identify standards of work to support a higher standard for upkeep and maintenance of the park system. *(Strategic Goal: Infrastructure, Public Safety & Youth and Seniors)*
- Continue to support the Public Art Commission, implementation of the Public Art Ordinance and coordination of a variety of stakeholders and funders to implement the Public Art Master Plan. *(Strategic Goal: Youth and Seniors)*
- Collaborate with Community Development and Public Works to manage the El Gabilan Tot-lot Improvement Project. *(Strategic Goal: Infrastructure & Youth and Seniors)*
- Initiate the Design Development Phase of the Northgate Neighborhood Park Recreation Center and other site amenities. *(Strategic Goal: Economic Development, Infrastructure & Youth and Seniors)*
- Utilize the Library's fleet of vehicles to increase resident engagement within the community outside of the library walls. *(Strategic Goal: City Services & Youth and Seniors)*
- Launch makerspace for public access at El Gabilan Library and improve technology access at all libraries. *(Strategic Goal: Youth and Seniors & City Services)*
- Expand operating library operating hours in order to better meet community needs. *(Strategic Goal: Youth and Seniors & City Services)*
- Review the library structure and finalize recommendations for a re-organization to improve service delivery. *(Strategic Goal: Youth and Seniors & City Services)*

## Library and Community Services Department

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- Install a sun shade on the second floor patio of the El Gabilan Library to increase usable seating space and improve user experience. *(Strategic Goal: City Services & Youth and Seniors)*

### Expected FY 2027-28 Service Delivery

- Continue to identify opportunities that support implementation of the Parks, Recreation & Libraries Master Plan. *(Strategic Goal: Youth and Seniors, City Services & Infrastructure)*
- Assess and prioritize maintenance of Department facilities to ensure a safe and welcoming environment that meets the needs of the community. *(Strategic Goal: Infrastructure, Public Safety & Youth and Seniors)*
- Continue to increase city-wide volunteer efforts to beautify and uplift AMOR Salinas principals *(Strategic Goal: City Services & Youth and Seniors)*
- Continue to support the Public Art Commission, implementation of the Public Art Ordinance and coordination of a variety of stakeholders and funders to implement the Public Art Master Plan. *(Strategic Goal: Youth and Seniors)*
- Initiate the Construction Document & Permitting Phase of the Northgate Neighborhood Park Recreation Center and other site amenities. *(Strategic Goal: Economic Development, Infrastructure & Youth and Seniors)*
- Work with community organizations and other City Departments to establish Salinas Public Library pop ups throughout the community either through static installations or scheduled outreach activities *(Strategic Goal: City Services & Youth and Seniors)*
- Expand operating hours of the Makers Space at El Gabilan Library to increase accessibility of the space to community. *(Strategic Goal: Youth & Seniors)*
- Continue to identify new opportunities for services offered by the Salinas Public Library by responding to patron feedback. *(Strategic Goal: City Services & Youth and Seniors)*

### FY 2025-26 Top Accomplishments

- Acquisition of the neighborhood park at Ensen Community Park.
- Completion of Accessibility improvements at the Closter Park Recreation Center.
- Completed construction on the new Hebbbron Family Center.
- Initiated construction of the Closter Park Revitalization Project.
- Completed installation of a new Universal Playground at Northgate Park.

## Library and Community Services Department

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- Completed the Northgate Neighborhood Park feasibility study to include a recreation center and other site amenities.
- Initiated Phase IV of the Sherwood Recreation Center Project.
- Replaced flooring in public areas at the John Steinbeck Library.
- Increased library program attendance by 18%
- Increased eMaterial circulation by 37% and total material circulation by 5%.

## Library and Community Services Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	777,151	298,600	714,247	298,600	298,600
Measure E (1100)	8,335,982	9,277,120	9,366,370	9,472,010	10,042,640
Measure G (1200)	5,557,591	5,585,607	6,218,617	5,839,857	5,984,577
<b>Total Expenditures</b>	<b>14,670,724</b>	<b>15,161,327</b>	<b>16,299,234</b>	<b>15,610,467</b>	<b>16,325,817</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	5,454,654	5,109,797	6,247,704	5,431,447	5,463,127
Personnel	9,216,070	10,051,530	10,051,530	10,179,020	10,862,690
<b>Total Expenditures</b>	<b>14,670,724</b>	<b>15,161,327</b>	<b>16,299,234</b>	<b>15,610,467</b>	<b>16,325,817</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Afterschool Programs	858,116	874,220	873,820	1,016,040	1,064,720
Aquatic Center	239,767	264,000	427,094	264,000	264,000
Breadbox Rec Center	176,097	203,450	194,750	209,810	213,670
Budget Engagement	-	14,700	14,700	14,700	14,700
Central Park	46,142	50,280	50,680	50,680	50,770
Cesar Chavez Library	907,963	902,620	907,934	963,410	977,750
Closter Park	89,665	51,100	51,100	51,100	51,170
Community Center	1,061,099	618,902	1,019,456	766,902	775,192
Community Education	1,066,796	1,248,300	1,247,200	1,306,630	1,183,200
El Dorado Park	109,792	89,600	92,100	91,100	91,270
El Gabilan Library	697,591	689,130	704,935	693,410	769,090
Facility Services	-	15,300	15,300	15,300	15,300
Firehouse Rec Center	112,809	131,360	125,660	127,360	127,790
Hebbron Family Center	110,055	112,990	114,790	136,510	142,840
Hebbron Heights Rec Ctr	51,628	94,270	132,680	112,270	112,760
Library Administration	827,137	860,650	855,000	1,126,500	1,359,780
Neighborhood Services	183,141	201,680	201,680	209,850	216,880
Parks & Community Svcs	3,898,994	3,873,090	4,110,781	3,848,760	4,086,580
Recreation Admin	863,825	974,870	971,360	804,040	882,420
Recreation Center	100,217	147,700	144,000	149,800	150,020
Reimb Rec Activities	46,723	136,850	136,850	136,850	136,850
Sherwood Rec Center	14,707	36,525	31,125	35,425	35,515
Steinbeck Library	1,138,970	1,407,620	1,427,518	1,317,090	1,371,490
Technical Services	1,119,649	1,294,250	1,308,633	1,316,420	1,352,820
Youth Svcs & Comm Eng	746,956	652,490	924,708	606,460	631,340
Youth Sports	202,883	215,380	215,380	240,050	247,900
<b>Total Expenditures</b>	<b>14,670,724</b>	<b>15,161,327</b>	<b>16,299,234</b>	<b>15,610,467</b>	<b>16,325,817</b>

## Library and Community Services Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Administrative Analyst I	2.00	2.00	-	2.00	-
Administrative Secretary	1.00	1.00	-	1.00	-
Community Education Manager	1.00	1.00	-	1.00	-
Community Safety Administrator	0.00	0.00	-	0.00	-
Community Services Manager	2.00	2.00	-	2.00	-
Customer Experience Manager	1.00	1.00	-	1.00	-
Deputy Director of Lib & Com Serv	0.00	2.00	2.00	2.00	-
Deputy Librarian	1.00	0.00	(1.00)	0.00	-
Librarian I	9.50	9.50	-	9.50	-
Librarian II	2.00	2.00	-	2.00	-
Library Automation Services Coord	0.00	0.00	-	0.00	-
Library Clerk	10.00	10.00	-	10.00	-
Library Community Serv Director	1.00	1.00	-	1.00	-
Library Page	0.00	0.00	-	0.00	-
Library Technician	6.00	6.00	-	6.00	-
Library Technology Coordinator	1.00	1.00	-	1.00	-
Literacy Assistant	2.00	2.00	-	2.00	-
Literacy Specialist	0.50	0.50	-	0.50	-
Management Analyst	1.00	1.00	-	1.00	-
Neighborhood Services Coord	3.00	3.00	-	3.00	-
Office Technician	1.00	1.00	-	1.00	-
Park Maint Crew Sup	1.00	1.00	-	1.00	-
Park Maint Worker	13.00	13.00	-	13.00	-
Park Operations Manager	1.00	1.00	-	1.00	-
Rec-Parks Superintendent	1.00	0.00	(1.00)	0.00	-
Recreation Assistant	0.00	1.00	1.00	1.00	-
Recreation Coordinator	5.00	5.00	-	5.00	-
Senior Librarian	2.00	2.00	-	2.00	-
Senior Recreation Assistant	2.00	2.00	-	2.00	-
Sports Program Asst	1.00	1.00	-	1.00	-
Sr Park Maint Worker	1.00	1.00	-	1.00	-
Technical Services Manager	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>73.00</b>	<b>74.00</b>	<b>1.00</b>	<b>74.00</b>	<b>0.00</b>

# Non-Departmental

## Programs and Services

FUNCTION	DESCRIPTION
<b>NON-DEPARTMENTAL</b>	
<b>65 West Alisal (Permit Center)</b>	Maintain City owned facility through preventative maintenance and repairs to ensure a clean, safe and well-operated facility for tenants and the public.
<b>911 Services</b>	County of Monterey dispatch services including, next generation radio network (NGEN), Tablet Command, Mobile License.
<b>Agency Memberships</b>	National League of Cities, League of California Cities, Legislative Advocacy, Association of Monterey Bay Area Governments (AMBAG), Local Agency Formation Commission (LAFCO), Monterey County Cities Association.
<b>Animal Services</b>	Effective, July 1, 2023, the City of Salinas and County of Monterey received services via the Hitchcock Road Animal Services Agency which was created as the result of a Joint Exercise of Powers Agreement, with the County of Monterey serving as the lead agency.
<b>Assessment Districts</b>	Collect, account for, and distribute principal and interest payments to assessment district bondholders and maintain an accurate accounting system for maintenance districts. Landscape and maintenance for public improvements within a development or project area that either create extraordinary public benefit, and/or require public improvements that cannot be funded without substantial financial hardship to the property owner.
<b>Budget Stabilization Account</b>	To maintain the City's fiscal stability in the event that something unforeseen reduces revenue or creates obligations that significantly impact the current-year budget.
<b>Community Programs</b>	Provide support to the various community and city-wide programs and activities supporting youth, families, prevention and education.
<b>Debt Service</b>	Payments related to the City's debt service include, 2014 Certificate of Participation (COP), Police Station Financing, El Gabilan Library Financing, Measure X (Transportation Safety and Investment Plan) Bonds, and the 2020 A-1 and A-2 Series Refunding Bonds.
<b>Elections (Municipal)</b>	Cost-share for conducting general municipal elections with the Monterey County Elections Office.
<b>Golf Course Debt</b>	Certificates of Participation Bonds Series 2020A Twin Creeks and Series 2020B Fairways.
<b>Intermodal Transportation</b>	The ITC was owned and operated by the former Redevelopment Agency. The City retained the property in 2012, and the operational expenses have been born by General Fund parking lease revenue. The ITC parking area has been upgraded by the Transportation Agency of Monterey County to extend Lincoln Ave for site access/circulation, installation of bicycle lanes and storage, and improved pedestrian access. The improved facility was transferred to the City in December 2022. Lease revenues offset the cost of maintaining the Intermodal Transportation Center (ITC).

## Non-Departmental

FUNCTION	DESCRIPTION
<b><i>NON-DEPARTMENTAL</i></b>	
<b>Other Services</b>	Grant writing consultant, legal and audit services, GASB Actuarial valuations, employee recognition, computer equipment.
<b>Retiree Benefits</b>	The City provides post-retirement healthcare benefits to eligible employees who retire directly from the City.
<b>Risk Management</b>	City's insurance premiums.
<b>See Monterey Contribution</b>	Annual contribution to See Monterey for advertising and increasing visitors to the City.
<b>Transfers Out</b>	Municipal Art Program, Police Building Debt, El Gabilan Library Debt, Golf Course Debt, Energy & Lease Revenue Debt, Fleet Maintenance, Insurances.

## Non-Departmental

### General Funds Operating Expenditures Detail

<b>Funding Source</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
General Fund (1000)	23,861,369	22,875,701	30,101,427	24,207,426	25,530,276
Measure E (1100)	2,109,901	3,032,000	3,160,830	3,156,500	2,917,300
Measure G (1200)	8,075,952	8,683,800	9,094,444	6,747,900	5,712,400
<b>Total Expenditures</b>	<b>34,047,221</b>	<b>34,591,501</b>	<b>42,356,701</b>	<b>34,111,826</b>	<b>34,159,976</b>

<b>Expenditure Summary</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
Non-Personnel	9,113,646	11,639,701	11,684,609	14,144,526	14,161,076
Personnel	810,383	793,000	793,000	793,000	793,000
Transfers Out	24,123,192	22,158,800	29,879,091	19,174,300	19,205,900
<b>Total Expenditures</b>	<b>34,047,221</b>	<b>34,591,501</b>	<b>42,356,701</b>	<b>34,111,826</b>	<b>34,159,976</b>

<b>Division</b>	<b>2024-25 Actuals</b>	<b>2025-26 Adopted</b>	<b>2025-26 Projected</b>	<b>2026-27 Proposed</b>	<b>2027-28 Proposed</b>
65 West Alisal	185,097	262,426	262,426	262,426	264,496
Community Programs	277,153	200,000	200,000	200,000	200,000
Elections	237,856	-	7,286	500,000	-
Intermodal Transp Center	154,827	169,275	182,175	-	-
Non-Departmental	24,123,192	22,158,800	29,879,091	19,174,300	19,205,900
Other Services	9,069,096	11,801,000	11,825,722	13,975,100	14,489,580
<b>Total Expenditures</b>	<b>34,047,221</b>	<b>34,591,501</b>	<b>42,356,701</b>	<b>34,111,826</b>	<b>34,159,976</b>



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# Police Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>ADMINISTRATION AND SUPPORT</b>	
<b>Administration</b>	Provides direction, coordination and support for all department divisions and functions; coordinates technical and maintenance services; coordinates and manages all contract administration and fiscal functions of the department.
<b>Grants</b>	Coordinates and manages grants and associated reimbursements including California Board of State and Community Corrections (BSCC), Office of Traffic Safety (OTS), Department of Justice (DOJ), and California Office of Emergency Services (Cal OES). Participates in the Single Audit.
<b>Personnel &amp; Training</b>	Works in partnership with the Commission on Peace Officer Standards and Training (POST) and the South Bay Regional Public Safety Training Consortium to enhance the quality of the Advanced Officer Training program while minimizing costs. Enhances recruitment efforts to achieve and maintain full staffing with an emphasis on recruiting from the local population.
<b>Community Engagement &amp; Youth Services</b>	Coordinates community outreach and education services. Strengthens relationships with community members through a variety of community engagement activities. Provides educational and crime safety programming through public presentations and community events. Coordinates youth service programs, including Youth Diversion and Youth Cadet programs.
<b>FIELD OPERATIONS AND SUPPORT</b>	
<b>Patrol &amp; Traffic Enforcement</b>	Provides uniformed patrol services throughout the City to prevent crime and apprehend criminal violators. Provide responses to crimes in process or other calls for service. During FY 2024-25, the Salinas Police Department received 136,552 total calls for service; enforces State and City traffic laws and codes to improve highway/roadway safety and to promote compliance through the use of specialized training and enforcement; investigates traffic accidents for causative factors.
<b>Special Operations</b>	Develops plans to staff public events to ensure public order and safety needs and mitigate traffic issues. Work closely with City departments on the Special Event Committee to provide communication and customer service to those planning special events. Enforces City and State codes regarding abandoned vehicles, parking laws, long term parking violations, and related complaints.
<b>Records</b>	Provides immediate response to field officer requests and timely processing of information and reports through 24-hour staffing. Acts as a primary point of contact for the Department during regular business hours and after hours. Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.
<b>INVESTIGATIVE SERVICES AND SUPPORT</b>	
<b>Investigations</b>	Conducts investigations to identify and apprehend suspects for prosecution purposes. Provides investigative follow-up on criminal cases, prepares cases for prosecution, and coordinates with other law enforcement agencies. Provides crime analysis to identify crime trends for proactive and focused investigation attention; provides field and lab-based evidence collection and processing services. Investigates and reconstructs crime scenes, processes photographic, fingerprint, video and firearms evidence. Manages the field-based Crime Scene Investigator program.

## Police Department

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FUNCTION	DESCRIPTION
<b><i>INVESTIGATIVE SERVICES AND SUPPORT</i></b>	
<b>Violence Suppression Task Force</b>	Investigates gang and drug-related crimes, including coordination with local, state, and federal law enforcement agencies. Collects information on gangs, gang members, and drug traffickers. Provides gang and drug related training and other criminal intelligence to law enforcement and members of the community.
<b>Evidence &amp; Property</b>	Provides security, integrity, and control of property and evidence collected by officers to support the process of a successful prosecution. Facilitates the return of property to rightful owners.

# Police Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Continue to recruit and retain staff to expand community policing activities within the department, which will maintain and increase communication and transparency with the community. *(Strategic Goal: Public Safety)*
- Continue cross-departmental collaborations to address quality of life issues. *(Strategic Goal: Public Safety & City Services)*
- Continue to secure new grants and supplemental funding to support police operations and expand services to the community. *(Strategic Goal: Public Safety)*
- Expand community engagement and youth service activities to enhance public safety by fostering trust and collaboration between law enforcement and the community. *(Strategic Goal: Public Safety & Youth and Seniors)*

### Expected FY 2027-28 Service Delivery

- Continue to recruit and retain staff to expand community policing activities within the department, which will maintain and increase communication and transparency with the community. *(Strategic Goal: Public Safety)*
- Continue cross-departmental collaborations to address quality of life issues. *(Strategic Goal: Public Safety & City Services)*
- Continue to secure new grants and supplemental funding to support police operations and expand services to the community. *(Strategic Goal: Public Safety)*
- Continue community engagement and youth service activities to enhance public safety by fostering trust and collaboration between law enforcement and the community. *(Strategic Goal: Public Safety & Youth and Seniors)*

### FY 2025-26 Top Accomplishments

- Expanded employee recruitment and retention activities hiring six (6) lateral police officers and 11 police recruits during 2025. A total of 15 recruits graduated from the Police Academy during 2025. Expanded SPD presence at recruitment events and provided training for potential applicants.
- Maintained a high homicide solve rate for the last four years, with solve rate significantly higher than the national average.
- Prioritized a department-centric community engagement focus and developed relationships with various community groups. During 2025, the department participated in 115 events/presentations, with more than 25,000 community member interactions.

## Police Department

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- Launched the Youth Diversion Program in January 2025 with 15 youth successfully graduating from the program in the first year. Revitalized the Youth Cadet Program and increased capacity to provide this opportunity for up to 35 youth.
- Expanded focus on organizational wellness, including revitalization of peer support and mentoring activities, and provided multiple in-house trainings.

## Police Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	49,276,948	47,199,860	47,950,823	47,650,710	49,383,770
Measure E (1100)	3,961,042	10,052,880	10,431,573	7,173,670	8,005,930
Measure G (1200)	6,347,626	7,178,990	7,385,930	13,419,700	14,038,200
<b>Total Expenditures</b>	<b>59,585,616</b>	<b>64,431,730</b>	<b>65,768,326</b>	<b>68,244,080</b>	<b>71,427,900</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	5,350,265	5,148,660	5,481,660	5,242,300	5,253,630
Personnel	54,235,351	59,283,070	60,286,666	63,001,780	66,174,270
<b>Total Expenditures</b>	<b>59,585,616</b>	<b>64,431,730</b>	<b>65,768,326</b>	<b>68,244,080</b>	<b>71,427,900</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Animal Control Services	92,591	125,800	125,800	-	-
Evidence & Property	723,540	751,510	758,839	857,890	897,800
Field Operations	38,622,222	40,212,500	41,087,075	42,358,570	44,177,490
Investigations	6,617,358	6,881,390	6,992,647	7,317,170	7,401,140
Maintenance Services	147,173	147,660	147,660	151,390	164,150
Personnel & Training	1,938,668	2,422,010	2,497,337	2,245,510	2,845,360
Police Administration	1,102,919	1,471,630	1,608,730	2,071,110	2,164,910
Records	1,087,419	1,718,610	1,718,110	1,708,560	1,808,410
Special Operations	159,662	785,990	792,643	1,071,380	1,115,440
Support Services	4,005,487	4,661,320	4,698,704	4,671,390	4,749,780
Technical Services	384,275	364,610	364,610	389,010	411,110
Traffic	789,711	1,092,910	1,110,458	1,190,360	1,297,540
Violence Supp Task Force	3,914,590	3,795,790	3,865,713	4,211,740	4,394,770
<b>Total Expenditures</b>	<b>59,585,616</b>	<b>64,431,730</b>	<b>65,768,326</b>	<b>68,244,080</b>	<b>71,427,900</b>

## Police Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Administrative Analyst I	2.00	2.00	-	2.00	-
Administrative Secretary	2.00	2.00	-	2.00	-
Animal Services Office Asst	1.00	0.00	(1.00)	0.00	-
Assistant Chief of Police	1.00	1.00	-	1.00	-
Chief of Police	1.00	1.00	-	1.00	-
Community Outreach Asst	1.00	1.00	-	1.00	-
Community Outreach Asst - LT	1.00	0.00	(1.00)	0.00	-
Community Service Aide	3.00	3.00	-	3.00	-
Community Service Officer	14.00	14.00	-	14.00	-
Crime Analyst	2.00	2.00	-	2.00	-
Criminalist	1.00	1.00	-	1.00	-
Deputy Chief of Police	0.00	1.00	1.00	1.00	-
Forensic Specialist I	2.00	2.00	-	2.00	-
Forensic Specialist II	1.00	1.00	-	1.00	-
Investigative Specialist	2.00	2.00	-	2.00	-
Management Analyst	1.00	1.00	-	1.00	-
Office Technician	0.00	1.00	1.00	1.00	-
Police Commander	7.00	7.00	-	7.00	-
Police Officer	125.00	129.00	4.00	129.00	-
Police Records Coordinator	1.00	1.00	-	1.00	-
Police Sergeant	23.00	23.00	-	23.00	-
Police Services Administrator	1.00	1.00	-	1.00	-
Police Services Technician	9.00	9.00	-	9.00	-
Property/Evidence Supervisor	1.00	1.00	-	1.00	-
Property/Evidence Technician	2.00	2.00	-	2.00	-
Public Safety Facilities Worker	1.00	1.00	-	1.00	-
Public Safety Information Officer	0.00	1.00	1.00	1.00	-
Public Safety Facilities Worker	0.00	1.00	1.00	1.00	-
Senior Police Services Tech	3.00	3.00	-	3.00	-
Supervising Police Services Tech	3.00	3.00	-	3.00	-
Victim Advocate	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>212.00</b>	<b>218.00</b>	<b>6.00</b>	<b>218.00</b>	<b>0.00</b>

# Public Works Department

## Programs and Services

FUNCTION	DESCRIPTION
<b>ADMINISTRATION</b>	
<b>Strategic Support</b>	Provide administrative oversight managing the operating budget, Capital Improvement Program budget, and supporting efficient and effective operations. It continuously evaluates organizational structure and resources while aligning departmental activities with the City Council's priorities and long term goals.
<b>ENGINEERING</b>	
<b>Development Engineering</b>	Review of planning site development applications and building permit applications for development related engineering and Public Works requirements. Plan review and inspection of private and public development projects for compliance with National Pollutant Discharge Elimination System (NPDES), stormwater permit and Federal Emergency Management Agency (FEMA) requirements. Management of the City of Salinas Street Vendor Program which includes review and issuance of vendor permits.
<b>Engineering Services</b>	Provide professional engineering and administrative services necessary for the planning, programming (budget, schedule, scoping), design and construction services of the City facilities and infrastructure Capital Improvement Program (CIP) projects on time, within budget, of good quality and to the satisfaction of customers and stakeholders. CIP provides for the delivery of community projects that improve the quality of life for the citizens of Salinas through the efficient management of public resources. Assess new infrastructure needs associated with City growth and plan to meet those needs with proper project planning, programming and revisions to the Development Impact Fees.
<b>TRAFFIC &amp; TRANSPORTATION</b>	
<b>Traffic</b>	Manage traffic signal maintenance for the safe and efficient movement of commerce and people.
<b>Transportation</b>	Oversee and manage the City's transportation system. Support development plans and transportation projects to ensure responsible well-planned growth within the City.. Plan for future traffic needs and promote the use of alternative transportation modes to reduce traffic demand and congestion.
<b>SUSTAINABILITY</b>	
<b>Environmental Stewardship</b>	Promote sustainable practices in the areas of water, solid waste, and energy both regionally and locally. Increase the City's tree canopy. Implement special projects that have a strong environmental component while maintaining a commitment to social equity and community involvement.
<b>GEOGRAPHIC INFORMATION SYSTEMS</b>	
<b>GIS Web Content &amp; Application Development</b>	Enhance and modernize the City's geospatial data, applications, and services by ensuring all GIS layers and content are aligned with current web-based platforms, industry standards, and emerging technologies. Develops interactive web maps, dashboards, and analytical tools that transform complex information into clear, actionable insights. Implement system integrations and data automation for citywide programs, databases, and operational processes, enabling departments and divisions to visualize their work, monitor performance, and access information more efficiently.

## Public Works Department

<i>FUNCTION</i>	<i>DESCRIPTION</i>
<b>MAINTENANCE</b>	
<b>Facilities Maintenance</b>	Implement maintenance management program for all City building and facilities. Provide effective periodic preventive maintenance and inspections to reduce the incidence of unanticipated repair.
<b>Street Maintenance</b>	Maintain sidewalks, curbs and gutters by repair or replacement as resources allow. Maintain street lights, traffic signs and pavement markings in good repair. Maintain streets pavement through patching, crack sealing and pothole repair.
<b>Graffiti Abatement</b>	Works to remove graffiti from public property to maintain a clean, safe and welcoming community. The program provides accessible reporting tools that enable residents and businesses to quickly report graffiti and support timely response efforts.
<b>ENVIRONMENTAL COMPLIANCE</b>	
<b>Environmental Compliance</b>	Inspect and investigate sources of pollution to protect the public and the environment in compliance with the City's National Pollution Discharge Elimination System (NPDES) Permit and ensure conformance with Federal, State, and local regulations.
<b>URBAN FORESTRY</b>	
<b>Tree Maintenance</b>	Maintains Salinas' urban forests including City street trees, greenbelt, median trees, and trees within public facility landscapes. Provide professional quality service, utilizing International Society of Arboriculture tree care practices and standards set forth by the American National Standards Institute (ANSI) and the Tree City USA program.
<b>NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)</b>	
<b>NPDES Permit Compliance</b>	Oversee and manage the City's NPDES stormwater permit compliance program; Consolidate the City's stormwater permit compliance efforts while preventing permit violations from US Environmental Protection Agency (EPA) and Regional Water Board audits. Promote climate resiliency and develop a stormwater funding mechanism.
<b>Storm Drainage Maintenance</b>	Inspect, clean and repair the existing storm drain system as required to assure that the City accomplishes water quality objectives as outlined in the City's NPDES Permit and to reduce the risk of localized flooding.
<b>Street Cleanliness</b>	Maintain clean streets, maximizing street sweeping throughout the City consistent with the City's NPDES Stormwater Permit requirements. Reduce the amount of refuse in the City's storm sewer effluent consistent with NPDES best management practices.
<b>INDUSTRIAL WASTE</b>	
<b>Water Treatment</b>	Maintain the Industrial Waste Treatment Facility and Industrial Waste Collection System in a manner consistent with the City's Waste Discharge Requirements (WDR), permit issued by the Central Coast Regional Water Pollution Control Board, and State and Federal laws and regulations.
<b>SANITARY SEWER</b>	
<b>Sewer Maintenance</b>	Maintain the Sanitary Sewer Collection System consistent with the Statewide General Waste Discharge Requirement (WDR) permit for Sanitary Sewer Systems and the City's Sewer System Management Plan. Clean and repair existing sanitary sewer mains for the health and safety of the residents of Salinas.

## Public Works Department

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FUNCTION	DESCRIPTION
<b><i>PARKING</i></b>	
<b>Parking Program Management</b>	Develop a sustainable downtown parking program, provide effective control of parking services and resources in a residential parking district, and provide a sustainable parking enforcement program that supports all parking programs.
<b><i>ASSESSMENT AND MAINTENANCE DISTRICTS</i></b>	
<b>Maintenance Services</b>	Prepare the annual Engineer's Report for the Landscape and Maintenance Districts (LMD's) in compliance with applicable requirements. Provide responsive service by addressing resident concerns and resolving maintenance issues. Deliver cost effective landscape maintenance aligned with approved budgets to keep districts areas clean and maintained.
<b><i>VEHICLE/EQUIPMENT MAINTENANCE</i></b>	
<b>Fleet Management</b>	Inspect, maintain and repair the City's vehicle and equipment fleet. Develop and staff an effective preventive maintenance program to reduce the incidence of unscheduled repairs.

# Public Works Department

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## Department Budget Summary

### Expected FY 2026-27 Service Delivery

- Support Extension of Caltrain Rail Service to Salinas to help mitigate vehicle miles traveled and support future growth. (Strategic Goal: Infrastructure)
- Implementing Americans with Disabilities Act (ADA) Transition Plan and Street Sign Management Plan. (Strategic Goal: Infrastructure)
- Continue to develop the City's reforestation program. (Strategic Goal: Infrastructure)
- Support completion of the General Plan Update EIR, CAP and Circulation Element. (Strategic Goal: Infrastructure)
- Support design and construction of Future Growth Area developments (Strategic Goal: Housing and Economic Development)
- Support design and construction of private development Support design and construction of Future Growth Area developments (Strategic Goal: Housing and Economic Development)
- Continue the long-term source water agreement with Monterey One Water and the Monterey County Water Resources Agency. (Strategic Goal: Infrastructure)
- Continue work on developing a Sustainable Citywide Parking Management Program. (Strategic Goal: Infrastructure)
- Initiate a Prop 218 process in order to attain sustainable maintenance service levels in the Harden Ranch Maintenance District. (Strategic Goal: Infrastructure)
- Pursue HSIP and other grant funds to support road safety improvements. (Strategic Goal: Infrastructure)
- Complete construction of the Boronda/McKinnon Roundabout (Strategic Goal: Infrastructure)
- Complete design of the Boronda/El Dorado and Boronda/Natividad Roundabouts (Strategic Goal: Infrastructure)
- Complete in-house design and construction of the annual City-wide pavement improvements project (Strategic Goal: Infrastructure)
- Complete in-house design and construction of the annual City-wide sidewalk repair and ADA access ramps project (Strategic Goal: Infrastructure)
- Complete annual Sanitary Sewer CCTV survey (Strategic Goal: Infrastructure)
- Complete design and construction of Abbott Street sanitary sewer mains and manhole rehabilitation and replacement (Strategic Goal: Infrastructure)
- Complete design of San Juan Grade Sidewalk and Streetlight Improvements project (Strategic Goal: Infrastructure)
- Complete design of the Bridge Maintenance Program repairs (Strategic Goal: Infrastructure)

## Public Works Department

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- Complete design and construction of streetlights improvements (*Strategic Goal: Infrastructure*)
- Complete construction of the Industrial Wastewater Treatment Facility Pump Station and Electrical Improvements (*Strategic Goal: Infrastructure*)
- Complete design of the Lake Street Pump Station and begin construction (*Strategic Goal: Infrastructure*)
- Complete design and construction of the Carr Lake Sanitary Sewer System improvements. (*Strategic Goal: Infrastructure*)
- Complete construction of the Garner/Pacific/Acosta Plaza intersection improvements. (*Strategic Goal: Infrastructure*)
- Complete design of Harden Parkway Path and Safe Routes to School Plan. (*Strategic Goal: Infrastructure*)
- Complete demolition of the former police department building and design of the City Hall parking lot. (*Strategic Goal: Infrastructure*)
- Complete environmental clearance and design of the Williams Road Streetscape and Undergrounding Project. (*Strategic Goal: Infrastructure*)
- Complete design of the John St/Williams Rd Safe Routes to School Plan. (*Strategic Goal: Infrastructure*)
- Complete design of San Juan Grade Sidewalk and Streetlight Improvements project (*Strategic Goal: Infrastructure*)
- Complete design of the Bridge Maintenance Program repairs (*Strategic Goal: Infrastructure*)
- Complete construction of City Hall improvements. (*Strategic Goal: Infrastructure*)
- Complete construction of Sherwood Recreation Center Building Improvements (*Strategic Goal: Infrastructure*)
- Complete design and construction of the City Yard EV charging infrastructure. (*Strategic Goal: Infrastructure*)
- Complete design and construction of the Firehouse Improvements (*Strategic Goal: Infrastructure*)
- Complete design and construction of Airport Taxiway Improvements. (*Strategic Goal: Infrastructure*)
- Complete construction of El Gabilan Play Lot Improvements (*Strategic Goal: Infrastructure*)
- Complete design and construction of Phase 1 Chinatown Revitalization Project (*Strategic Goal: Infrastructure*)
- Complete assessment for ADA Transition Plan Update (*Strategic Goal: Infrastructure*)
- Complete design and construction of annual CDBG ADA Curb Ramp Improvements (*Strategic Goal: Infrastructure*)
- Complete Storm Drain Development Impact Fee Study. (*Strategic Goal: Infrastructure*)

## Public Works Department

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- Complete update of Traffic Impact Fee Program *(Strategic Goal: Infrastructure)*
- Complete annual study and engineer's report for the assessment and maintenance districts. *(Strategic Goal: Infrastructure)*
- Complete establishment of assessment maintenance district for the Salinas Ag Industrial Center. *(Strategic Goal: Economic Development)*
- Continue improvements to the Traffic Command Center *(Strategic Goal: Infrastructure)*
- Certify E&TS for valid speed limits for all City Streets. *(Strategic Goals: Infrastructure & Public Safety)*
- Update signal timing plans for improved safety and operations. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue coordination with the South of Salinas Interchange Project and frontage road system connecting to south Salinas. *(Strategic Goal: Infrastructure)*
- Continue to support Salinas PD traffic enforcement efforts. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue to support Fire Department emergency response through signal pre-emption and computer aided dispatch. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue to coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Continue to develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Continue to support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*

## Public Works Department

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### Expected FY 2027-28 Service Delivery

- Begin construction of the Boronda/El Dorado Roundabout (*Strategic Goal: Infrastructure*)
- Complete in-house design and construction of the annual City-wide pavement improvements project (*Strategic Goal: Infrastructure*)
- Complete in-house design and construction of the annual City-wide sidewalk repair and ADA access ramps project (*Strategic Goal: Infrastructure*)
- Complete annual Sanitary Sewer CCTV survey (*Strategic Goal: Infrastructure*)
- Complete design and construction of Sanitary Sewer Pipe and Manhole repairs and replacement (*Strategic Goal: Infrastructure*)
- Complete design and construction of streetlights improvements (*Strategic Goal: Infrastructure*)
- Continuing construction of the Lake Street Pump Station Improvements (*Strategic Goal: Infrastructure*)
- Complete construction of Harden Parkway Path and Safe Routes to School Plan. (*Strategic Goal: Infrastructure*)
- Continue to pursue and secure adequate funding to address the backlog of pavement reconstruction and street repairs of arterial, collector, and residential streets based on the recommendations and prioritization set by the Pavement Management policy. (*Strategic Goal: Infrastructure*)
- Complete construction of San Juan Grade Sidewalk and Streetlight Improvements project (*Strategic Goal: Infrastructure*)
- Complete construction of the Bridge Maintenance Program repairs (*Strategic Goal: Infrastructure*)
- Support smart growth vision for Future Growth Areas infrastructure. (*Strategic Goal: Infrastructure*)
- Continue to support Extension of Caltrain Rail Service to Salinas to help mitigate vehicle miles traveled and support future growth. (*Strategic Goal: Infrastructure*)
- Continue to implement Americans with Disabilities Act (ADA) Transition Plan and Street Sign Management Plan. (*Strategic Goal: Infrastructure*)
- Certify E&TS for valid speed limits for all City Streets. (*Strategic Goals: Infrastructure & Public Safety*)
- Update signal timing plans for improved safety and operations. (*Strategic Goals: Infrastructure & Public Safety*)
- Pursue and secure adequate funding to address the backlog of pavement reconstruction and street repairs of arterial, collector, and residential streets based on the recommendations and prioritization set by the Pavement Management policy. (*Strategic Goal: Infrastructure*)

## Public Works Department

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- Continue coordination with the South of Salinas Interchange Project and frontage road system connecting to south Salinas. *(Strategic Goal: Infrastructure)*
- Continue to support Salinas PD traffic enforcement efforts. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue to support Fire Department emergency response through signal pre-emption and computer aided dispatch. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue to coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Continue to develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Continue to support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*
- Continue long-term source water agreement with Monterey One Water and the Monterey County Water Resources Agency. *(Strategic Goal: Infrastructure)*
- Continue to coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Continue to develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Continue to support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*

## Public Works Department

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### FY 2025-26 Top Accomplishments

- Provide engineering and street maintenance support for various City special events.
- Continued homeless encampment cleanups in parks and waterways.
- Completed Council approved Traffic Calming Projects
- Completed the annual 2024 Engineering and Traffic surveys for speed limits.
- Completed the 2025 City-Wide Pavement Improvements
- Complete the annual Pavement Crack Treatment Project
- Completed the 2025 City-Wide sidewalk Improvements
- Completed the Natividad Creek Park Restroom Rehabilitation Improvements project
- Completed Closter Park Accessible Improvements project
- Completed Closter Park Revitalization Project
- Completed Sanitary Sewer CCTV Survey project
- Completed Sanitary Sewer Spot Repairs project
- Completed design of Roosevelt Solar-Powered Streetlighting Project
- Completed grant implementation for City-Wide Tree Planting Project
- Completed City Hall Building Improvements (1st Floor Improvements, Mayor's office and gas relocation).
- Completed Gabilan Library and Police Station Solar Panels project
- Completed Alisal and Griffin Box Culvert Repairs project
- Completed construction of Main and Lamar Pedestrian Improvements
- Completed installation of East Salinas Street Sweeping Pilot Project
- Completed construction of the Alisal Safe Routes to School Project
- Completed construction of the Alisal Greening and Beautification Project
- Issued Grading Permit for Phase 1 Central Area Specific Plan (CASP) Development.
- Completed "Economic Opportunities Dashboard" (City Manager & Asst. City Manager)
- Completed "Housing Dashboard" (Community Development Department)
- Completed "SORT Field Operations Dashboard" (Community Development Department)
- Completed "ADU Permit Look Up Application" (Community Development Department)
- Completed "Cannabis Ordinance Planning and Permitting Application" (Community Development Department)

## Public Works Department

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- Completed “Specific Plan Area Dashboard” (Planning Div. & CIP Engineering Div.)
- Completed “CIP and Development Engineering Project Tracker Application” (PWs and CDD)
- Completed “CIP Dashboard” (CIP Engineering Div.)
- Completed “Vendor Ordinance Management Application” (Development Engineering Division)
- Completed “Street maintenance Field Data Collection Application” (PWs Facilities Management Division)
- Completed “GIS & QAlert Integration for Open QAlert Request Dashboard for Facilities Management” (PWs Facilities Management Division)
- Completed “GIS & QAlert Integration for Open QAlert Request Dashboard Urban for Forestry” (PWs Facilities Management Division)
- Completed “Fire Department Response Dashboard” (Fire Department)
- Completed “Fire Data Viewer Field Application” (Fire Department)

## Public Works Department

### General Funds Operating Expenditures Detail

Funding Source	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
General Fund (1000)	7,131,051	7,166,815	8,620,562	8,754,995	9,091,635
Measure E (1100)	220	-	-	-	-
Measure G (1200)	7,182,584	7,564,037	8,314,404	8,020,027	8,354,457
<b>Total Expenditures</b>	<b>14,313,855</b>	<b>14,730,852</b>	<b>16,934,966</b>	<b>16,775,022</b>	<b>17,446,092</b>

Expenditure Summary	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Non-Personnel	4,816,337	4,738,682	6,580,875	5,069,682	5,092,092
Personnel	9,497,518	9,992,170	10,354,091	11,705,340	12,354,000
<b>Total Expenditures</b>	<b>14,313,855</b>	<b>14,730,852</b>	<b>16,934,966</b>	<b>16,775,022</b>	<b>17,446,092</b>

Division	2024-25 Actuals	2025-26 Adopted	2025-26 Projected	2026-27 Proposed	2027-28 Proposed
Dev, Traffic & Trans	593,279	963,605	980,872	1,043,065	1,097,295
Development Engineering	932,841	1,198,700	1,242,010	1,059,420	1,131,830
Engineering Administration	773,155	865,470	969,617	961,260	873,620
Engineering Services	1,051,150	469,800	1,067,130	828,650	747,850
Environmental Compliance	294,422	299,490	299,490	325,970	299,180
Facilities Maintenance	1,504,302	1,783,120	1,783,120	1,810,280	1,866,240
GIS Division	725,619	916,470	916,470	942,630	976,640
Graffiti Abatement	197,569	230,880	230,880	241,700	249,440
Inspections	-	-	109,667	846,470	1,136,270
Maintenance Admin	232,331	459,120	459,120	505,950	519,550
Street Lights	928,234	671,360	1,214,153	968,330	991,450
Street Maintenance	3,440,368	3,524,615	3,770,215	3,935,595	4,123,195
Sustainability	410,399	405,575	501,575	379,805	392,575
Traffic Signals	465,640	394,500	449,500	449,500	452,910
Urban Forestry	2,764,544	2,548,147	2,941,147	2,476,397	2,588,047
<b>Total Expenditures</b>	<b>14,313,855</b>	<b>14,730,852</b>	<b>16,934,966</b>	<b>16,775,022</b>	<b>17,446,092</b>

## Public Works Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Administrative Secretary	1.00	1.00	-	1.00	-
Airport Maintenance Worker	0.00	0.00	-	0.00	-
Airport Manager	0.00	0.00	-	0.00	-
Airport Operations Supervisor	0.00	0.00	-	0.00	-
Assistant Engineer	7.00	7.00	-	7.00	-
Assistant PW Dir / City Engineer	1.00	1.00	-	1.00	-
Associate Engineer	1.00	1.00	-	1.00	-
Construction Inspector	3.00	3.00	-	3.00	-
Construction Inspection Manager	0.00	1.00	1.00	1.00	-
Deputy City Engineer	0.00	0.00	-	0.00	-
Division Manager	2.00	1.00	(1.00)	1.00	-
Emergency Vehicle Upfitter	1.00	2.00	1.00	2.00	-
Engineering Aide I	3.00	2.00	(1.00)	2.00	-
Engineering Aide II	1.00	2.00	1.00	2.00	-
Engineering Division Manager	0.00	1.00	1.00	1.00	-
Env Compl Insp I	1.00	1.00	-	1.00	-
Env Compl Insp II	1.00	1.00	-	1.00	-
Equipment Mechanic Crew Sup	1.00	1.00	-	1.00	-
Equipment Mechanic I	3.00	3.00	-	3.00	-
Equipment Mechanic II	3.00	3.00	-	3.00	-
Facilities Maint Manager	1.00	1.00	-	1.00	-
Facility Maint Mechanic	3.00	3.00	-	3.00	-
Fleet Maint Manager	1.00	1.00	-	1.00	-
GIS Administrator	1.00	1.00	-	1.00	-
GIS Analyst I	1.00	1.00	-	1.00	-
GIS Analyst III	1.00	1.00	-	1.00	-
GIS Technician I	0.00	1.00	1.00	1.00	-
GIS Technician II	1.00	0.00	(1.00)	0.00	-
Graffiti Abatement Worker	1.00	1.00	-	1.00	-
Inmate Crew Coordinator	1.00	1.00	-	1.00	-
Inventory Technician	1.00	1.00	-	1.00	-
Junior Engineer	6.00	6.00	-	6.00	-
Maint Manager	1.00	1.00	-	1.00	-
Management Analyst	1.00	1.00	-	1.00	-
NPDES Permit Manager	1.00	1.00	-	1.00	-

## Public Works Department

### Department Position Detail

Position	FY 2025-26 Adopted	FY 2026-27 Proposed	Change	FY 2027-28 Proposed	Change
Office Technician	2.50	2.50	-	2.50	-
Public Service Maint Worker I	2.00	3.00	1.00	3.00	-
Public Service Maint Worker II	17.00	18.00	1.00	18.00	-
Public Service Maint Worker III	8.00	9.00	1.00	9.00	-
Public Service Maint Worker IV	5.00	5.00	-	5.00	-
Public Service Maint Crew Sup	2.00	2.00	-	2.00	-
Public Works Compl Officer I	1.00	1.00	-	1.00	-
Public Works Admin Supervisor	2.00	2.00	-	2.00	-
Public Works Assistant	1.00	1.00	-	1.00	-
Public Works Director	1.00	1.00	-	1.00	-
Public Works Resource Coordinator	1.00	1.00	-	1.00	-
Senior Civil Engineer	2.00	2.00	-	2.00	-
Sr Construction Inspector	1.00	1.00	-	1.00	-
Sr Equipment Mechanic	1.00	1.00	-	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-	1.00	-
Sr Pump Maint Mechanic	1.00	1.00	-	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-	1.00	-
Sr Wastewater Operator	1.00	1.00	-	1.00	-
Stormwater Analyst	1.00	1.00	-	1.00	-
Stormwater Compl Inspector	1.00	1.00	-	1.00	-
Street Maint Manager	1.00	1.00	-	1.00	-
Supt of Maint Services	1.00	1.00	-	1.00	-
Sustainability Analyst	1.00	1.00	-	1.00	-
Traffic Engineer	0.00	0.00	-	0.00	-
Urban Forestry Crew Supervisor	1.00	1.00	-	1.00	-
Urban Forestry Worker I	2.00	3.00	1.00	3.00	-
Urban Forestry Worker II	4.00	3.00	(1.00)	3.00	-
Wastewater Crew Supervisor	2.00	2.00	-	2.00	-
Wastewater Manager	1.00	1.00	-	1.00	-
Wastewater Operator	1.00	1.00	-	1.00	-
Wastewater Operator-In-Training	1.00	1.00	-	1.00	-
<b>Total Positions</b>	<b>117.50</b>	<b>122.50</b>	<b>5.00</b>	<b>122.50</b>	<b>0.00</b>



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## Policies and Glossary

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This section will be completed for the final version on June 16, 2026.



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