

City of Salinas

200 Lincoln Ave., Salinas, CA 93901

www.cityofsalinas.org



Meeting Agenda - Final

Tuesday, April 30, 2019

4:00 PM

SALINAS ROTUNDA

City Council

Mayor Joe Gunter

Councilmembers:

Scott Davis, District 1 - Tony Barrera, District 2

Steve McShane, District 3 - Gloria De La Rosa, District 4

Christie Cromeenes, District 5 - John "Tony" Villegas, District 6

Ray E. Corpuz, Jr., City Manager

Christopher A. Callihan, City Attorney

City Clerk's Office: (831) 758-7381

PLEDGE OF ALLEGIANCE**ROLL CALL****PROCLAMATION / COMMENDATION**

Building Safety Month, May 2019
D'Arrigo Bros. - United Farm Workers

STUDY SESSION**ID#19-256 West Area Specific Plan**

Recommendation: No action is required. This report presents information to the City Council regarding the West Area Specific Plan.

CLOSED SESSION

*Receive public communications from the audience on Closed session items.
The City Council will recess to closed session pursuant to:*

ID#19-223

- a. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Scott McSeveney v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ9469429, ADJ8071129, ADJ8071169, and ADJ10319485.
- b. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Heath Johnson v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ11299262.
- c. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Al Asuncion v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ10715453.
- d. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Mark Lazzarini v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ10884731 and ADJ11152463.

PUBLIC COMMENT TIME RESTRICTIONS

Public comments generally are limited to two minutes per speaker; the Mayor may further limit the time for public comments depending on the agenda schedule.

GENERAL PUBLIC COMMENTS

Receive public communications from the audience on items that are not on the agenda and that are in the City of Salinas' subject matter jurisdiction. Comments on Consent, Consideration, and Closed session items should be held until the items are reached. The public may request that the legislative body consider adding an item for consideration on a future agenda. The public may comment on scheduled agenda items, including closed session items, as they are considered. In order to be respectful of all speakers' views

and to avoid disruption of the meeting, the audience shall refrain from applauding or jeering speakers who have been recognized by the Mayor.

CONSIDERATION

ID#19-262 SB 1 Road Repair and Accountability Act - FY 2019/20 Projects

Recommendation: Approve a Resolution approving the local street maintenance and rehabilitation projects proposed to be partially or fully funded by California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, in Fiscal Year 2019/20.

CONSENT AGENDA

All matters listed under Consent Agenda may be enacted by one motion unless a member of the Council or the public requests discussion or a separate vote.

ID#19-189 Minutes

Recommendation: Approve minutes of April 16, 2019.

ID#19-263 Financial Claims

Recommendation: Approve financial claims report.

ID#19-227 Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007

Recommendation: Approve a Resolution awarding contract to Monterey Peninsula Engineering for the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007 in the amount of \$849,705; approve a \$292,820 transfer of Measure X - Bond proceeds Funds from CIP No. 9981 to CIP No. 9006; and approve a \$256,786 transfer of Sewer Fund CIP No. 9007 to CIP No. 9006.

ID#19-229 Direct Purchase of Two CSO Vehicles and Related Equipment

Recommendation: Approve a Resolution authorizing the direct purchase of two Dodge Durangos from My Dodge in Salinas, CA at a total cost of \$55,541.54

ID#19-237 Direct Purchase of Two Vehicle Lifts

Recommendation: Approve a Resolution authorizing the direct purchase of two Rotary vehicle lifts from Rotary Lift (SourceWell) at a cost of \$34,614.21 for the lifts and \$3,974.82 for the electrical connections for a total cost of \$38,589.02

ID#19-246 CALSTAR Air Medical Services, LLC, 240 Mortensen Facility Lease at the Salinas Municipal Airport

Recommendation: Approve a Resolution approving a facility lease between the City of Salinas and CALSTAR Air Medical Services, LLC at the Salinas Municipal Airport.

ID#19-247 Financial Policies - Purchasing Requirements for Federal Grants

Recommendation: Approve a Resolution adding purchasing requirements for Federal Grants to the City's Financial Policies.

ID#19-251 Parking Enterprise Appropriation Request

Recommendation: Approve a Resolution authorizing a supplemental appropriation in the amount of \$322,000 to the Parking Enforcement Enterprise, 5448 and an increase in parking enforcement revenue by the same amount, in support of the approved agreement with Serco, Inc. for parking enforcement services.

[**ID#19-253**](#) **"No Parking" Red Zones at the Intersection of Amarillo Way and Rider Avenue**

Recommendation: Approve a Resolution approving the installation of "No Parking" red zones at the intersection of Amarillo Way and Rider Avenue to provide sufficient corner sight distance.

[**ID#19-254**](#) **"No Parking" Red Zones at the Intersection of Carr Street and Fremont Street**

Recommendation: Approve a Resolution establishing 70 feet of "No Parking" red zones at the intersection of Carr Avenue and Fremont Street to provide sufficient corner sight distance.

ADMINISTRATIVE REPORTS

[**ID#19-249**](#) **Salinas Police and Fire 2019 Fireworks Enforcement Plan**

Recommendation: No action is required. This report presents information to the City Council regarding the 2019 Fireworks Enforcement Plan.

[**ID#19-252**](#) **Economic Development Element (EDE) Annual Report and 5-Year Action Plan**

Recommendation: No action is required. This report presents information to the City Council regarding the Economic Development Element Annual Report and 5-Year Action Plan.

[**ID#19-257**](#) **Red Light Camera Project**

Recommendation: No action is required. This report presents information to the City Council regarding the Red Light Camera Project.

COUNCILMEMBERS' REPORTS, APPOINTMENTS AND FUTURE AGENDA ITEMS

Receive communication from Councilmembers on reports, appointments and future agenda items. Councilmember comments are generally limited to three minutes.

ADJOURNMENT

Patricia M. Barajas, City Clerk

AGENDA MATERIAL / ADDENDUM

ANY ADDENDUMS WILL BE POSTED WITHIN 72 HOURS OF REGULAR MEETINGS OR 24 HOURS OF SPECIAL MEETINGS, UNLESS OTHERWISE ALLOWED UNDER THE BROWN ACT.

CITY COUNCIL REPORTS MAY BE VIEWED AT THE SALINAS CITY CLERK'S OFFICE, 200 LINCOLN AVENUE, SALINAS, AND ARE POSTED ON THE CITY'S WEBSITE AT WWW.CITYOFSALINAS.ORG ON THE THURSDAY BEFORE THE MEETING. PUBLIC MATERIAL FOR OPEN CITY COUNCIL MEETINGS, THAT IS

DISTRIBUTED TO THE MAJORITY OF THE CITY COUNCIL LESS THAN 72 HOURS BEFORE THE MEETING, MAY BE VIEWED AT THE CITY CLERK'S OFFICE. THE CITY COUNCIL MAY TAKE ACTION THAT IS DIFFERENT THAN THE PROPOSED ACTION REFLECTED ON THE AGENDA.

DISABILITY-RELATED MODIFICATION OR ACCOMMODATION, INCLUDING AUXILIARY AIDS OR SERVICES, MAY BE REQUESTED BY ANY PERSON WITH A DISABILITY WHO REQUIRES A MODIFICATION OR ACCOMMODATION IN ORDER TO PARTICIPATE IN THE MEETING. REQUESTS SHOULD BE REFERRED TO THE CITY CLERK'S OFFICE AT 200 LINCOLN AVENUE, SALINAS, 758-7381, AS SOON AS POSSIBLE BUT BY NO LATER THAN 5 P.M. OF THE LAST BUSINESS DAY PRIOR TO THE MEETING. HEARING IMPAIRED OR TTY/TDD TEXT TELEPHONE USERS MAY CONTACT THE CITY BY DIALING 711 FOR THE CALIFORNIA RELAY SERVICE (CRS) OR BY TELEPHONING ANY OTHER SERVICE PROVIDERS' CRS TELEPHONE NUMBER.

PUBLIC NOTIFICATION

This agenda was posted on Thursday, April 25, 2019 at the City Clerk's Office, in the Council Rotunda, and the City's website.

Meetings are streamed live at <https://salinas.legistar.com/Calendar.aspx> and televised live on Channel 25 at 4 p.m. on the date of the regularly scheduled meeting and will be broadcast throughout the day on the Wednesday, Friday, Saturday and Monday following the meeting. For the most up-to-the-minute Broadcast Schedule for The Salinas Channel on Comcast 25, please visit or subscribe to our Google Calendar located at <http://tinyurl.com/salinas25>. Recent City Council meetings may also be viewed on the Salinas Channel on YouTube at <http://www.youtube.com/thesalinaschannel>.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
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Legislation Text

File #: ID#19-256, **Version:** 1

West Area Specific Plan

No action is required. This report presents information to the City Council regarding the West Area Specific Plan.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **COMMUNITY DEVELOPMENT DEPARTMENT**

FROM: **MEGAN HUNTER, DIRECTOR**

BY: **JILL MILLER, SENIOR PLANNER**

THROUGH: **TARA HULLINGER, PLANNING MANAGER**

TITLE: **STUDY SESSION FOR THE WEST AREA SPECIFIC PLAN**

RECOMMENDED MOTION:

No motion is required. This Study Session Report is provided as an informational item.

RECOMMENDATION:

This Study Session Report for the West Area Specific Plan is provided for information only.

EXECUTIVE SUMMARY:

The project applicants (Patricia Bondesen, Ray Harrod Jr., Mark Kelton, Mortensen Family, and Joseph Rivani), represented by Brian Finegan, have applied for approval of the West Area Specific Plan (SPEC 2013-002), a Rezone (RZ 2019-001), and a Development Agreement (DA 2019-001). The West Area Specific Plan (also referred herein as the “West Area” or “Project”), encompasses approximately 797 acres bounded by East Boronda Road, San Juan Grade Road, Natividad Road, and Rogge Road and the future extension of Russell Road. The Project proposes approximately 4,340 dwelling units, 571,500 square feet of mixed use commercial floor area, eleven parks, five schools and open space (detention basin) areas. A Draft Environmental Impact Report (DEIR) has been prepared for the Project.

BACKGROUND:

Existing Setting

The West Area Specific Plan is located in the northern portion of the City within the North of Boronda Future Growth Area (FGA), which was annexed to the City in 2008. As previously indicated, the site is bounded by East Boronda Road on south, San Juan Grade Road to the west, Natividad Road on the east and Rogge Road and the extension of Russell Road on the north (see Attachment 1).

The 797 acre project site is currently utilized primarily for row-crop farming and contains limited existing development. McKinnon Elementary School (Santa Rita Union School District) is located in the southern portion of the site. Additionally, a new high school facility (Salinas Union School District) is nearing completion in the northern portion of the site on the south side of Rogge Road. A few residences and farm structures are also located adjacent to San Juan Grade Road, Natividad Road and Rogge Road in the western, eastern and northern portions of the site, respectively.

The topography of the site is nearly flat, (with an overall slope from northeast to southwest of approximately 0.3%). No significant Special Flood Hazard Areas have been mapped on the site according to the Federal Emergency Management Agency (FEMA). There are no natural streams or water bodies present; however, there are several agricultural irrigation ditches located on the site.

Existing infrastructure is currently located along East Boronda Road including water, sewer, electricity, storm drainage and dry utilities and will be extended into the Specific Plan boundaries. Monterey Salinas Transit (MST) currently provides transit access to the site from existing bus stops located along East Boronda Road.

The West Area includes 13 parcels and 11 property owners (see Attachment 2). Two of the parcels are owned by school districts (the Santa Rita Union School District and Salinas Union High School District). The remaining parcels are owned by private parties. The project applicants which includes the participating property owners (and their representative) own approximately 471.64 of the 797 acre site. “Participating property owners” refers to those property owners who have been funding the cost of the preparation of the West Area Specific Plan, DEIR and related entitlements to date.

Surrounding Land Uses

West: Low and medium density residential uses. The Gateway Center Specific Plan (Lowe’s Home Improvement Store) is located adjacent to the southwest corner of the project site.

North: The Bolsa Knolls residential area and scattered residential and agricultural-related uses are located along Rogge Road within unincorporated Monterey County.

East: Row-crop farming and other agricultural related uses on land located within both unincorporated Monterey County and City limits. The proposed Central Area Specific Plan (which is currently being processed by the City) will be located directly to the east of the West Area.

South: Low and high density residential uses. Commercial shopping centers (Harden Ranch and Shaker Square) are located to the southwest and southeast, respectively.

Existing Salinas General Plan Land Use Designations and Zoning District

The General Plan Land Use Designations for the project site are Residential Low, Residential Medium and Residential High Density, Mixed Use, Park, Public/Semipublic and Open Space.

Upon annexation in 2008, the North of Boronda FGA (including the Project site) was zoned New Urbanism Interim (NI) with a Specific Plan Overlay District. This District was intended to serve as an interim holding zone for land located in the North of Boronda FGA until such time future Specific Plans were approved and the new zoning district designations established for the area.

The applicants are requesting to rezone the project site from the existing NI zoning district to the new zoning districts proposed in the West Area Specific Plan (see below for further discussion of the requested rezone).

Project Milestones

The following is a list of Project milestones:

- September 9, 2008, the North of Boronda FGA consisting of approximately 2,400 acres (including the project site) was annexed into the City of Salinas.
- August 12, 2013, the applicants submitted applications to the City for the purpose of developing the West Area Specific Plan.
- October 14, 2015, a Notice of Preparation (NOP) of a DEIR for the West Area Specific Plan was distributed in accordance with Section 15082 of the California Environmental Quality Act (CEQA) Guidelines. Nine comment letters were received.
- October 29, 2015, a Scoping Meeting for the DEIR was held.
- February 27, 2019, the DEIR was circulated for a 45-day public review period, and the Notice of Completion (NOC) and Notice of Availability (NOA) prepared in accordance with Section 15087 of the CEQA Guidelines was filed.
- February 27, 2019, the Draft Specific Plan was circulated for a 45-day public review period in accordance with California Government Code Section 65453.
- March 12, 2019, staff presented the Project to the Housing Subcommittee.
- March 13, 2019, staff presented the Project to the Library and Community Services Commission. The Commission voted 5-0 to recommend approval of the park plan to the City Council.

- March 14, 2019, staff presented the Project to the Traffic and Transportation Commission. The Commission voted 6-0 to recommend approval based on the Traffic Impact Analysis to the City Council.
- April 3, 2019, the Planning Commission held a study session regarding the Project. Issues raised during that meeting were: Traffic noise, sound-attenuation walls, and grading along Russell Road, potential sewer connection requirement for the Bolsa Knolls area (which is located in unincorporated Monterey County), the need for future transit service in the Specific Plan, and the adequacy of the newspaper noticing.
- April 15, 2019, the comment period for the West Area Specific Plan and the DEIR documents closed. As of the writing of this report, the City has received comment letters from the following individuals and agencies:
 - Native American Heritage Commission, received March 4, 2019
 - Monterey County Health Department, received April 10, 2019
 - LandWatch, received April 11, 2019
 - California Department of Transportation, received April 12, 2019
 - Salinas Union High School District, received April 12, 2019
 - Alisal Union School District, received April 15, 2019
 - Santa Rita Union School District, received April 15, 2019
 - Brian Finegan, received April 15, 2019
 - California Department of Fish and Wildlife, received April 16, 2019

DISCUSSION:

The requested entitlements (for the Project) include a Specific Plan, Rezone, and Development Agreement. These entitlements and other project related-issues are further discussed below.

West Area Specific Plan.

The Salinas General Plan requires that Specific Plans be approved by the City Council prior to any development in the FGA. Subsequent to the adoption of the Salinas General Plan in 2002, the North of Boronda FGA was generally divided by the City (for planning purposes) into three proposed specific plan areas (the West Area, the Central Area and the East Area). As such, the development of the North of Boronda FGA (including the proposed Project) has been anticipated by the City as part of a long-term coordinated planning and development process for this area. The West Area Specific Plan is the first of these proposed specific plans to move forward into the entitlement phase. It is anticipated that the proposed Central Area Specific Plan will be considered by the Council later this year. The East Area Specific Plan has not been submitted to the City at this time. It should be noted in 2011, the City Council approved a fourth specific plan (Gateway Center) to accommodate the development of the Lowes Home Improvement store in advance of the West Area Specific Plan. This approximate 20-acre specific plan was originally within the boundaries West Area Specific Plan.

The Salinas General Plan also requires that the Specific Plans incorporate New Urbanism Design Principles including but not limited to:

- Distinct identifiable neighborhoods that are pedestrian-oriented and promote a safe environment.
- Pedestrian, bicycle and transit connectivity.
- Narrow streets and traffic calming devices.
- Mix of housing, workplaces, retail, parks, schools and other uses.
- Various housing types, higher densities and affordability levels.

Additionally, it requires that residential development in the Specific Plans achieve a minimum average density of 9 dwelling units per net residential acre and that 35% to 45% of the residential dwellings be in the density range of 7 to 14 dwelling units per net residential acre and 15% to 25% be within the 16 to 24 dwelling units per net residential acre.

The West Area Specific Plan serves as an implementation tool to realize the General Plan vision for the western portion of the North of Boronda FGA. In addition to the New Urbanism Design Principles noted above, other principles such as Crime Prevention through Environmental Design (CPTED), Health in All Policies, Green Streets and Smart Growth have also been incorporated into the Specific Plan. The Specific Plan also addresses the distribution and locations of land uses, the transportation, stormwater, and infrastructure improvements necessary to support the project, development regulations and design standards governing the built environment, public facility financing, project implementation and administration of the plan. The content of the Specific Plan is consistent with Government Code Section 65451 and Article VI, Division 15 of the Salinas Zoning Code.

At build-out (estimated to occur over 20 to 30 years), the project will include approximately 4,340 dwelling units (provided as a mix of low, medium and high densities in conformance with the General Plan), a Village Center with up to 571,500 square feet of mixed use commercial floor area, eleven parks, five schools (one high school, one middle school and three elementary schools), and other associated uses supporting the development including but not limited to open space (detention basins) and well-sites. These land uses are further summarized below:

Land use/Proposed Zoning Districts		Framework Acres	Projected Dwelling Units or Square Feet
Residential Planning Areas	NE (Low)	227.72	1,361 du
	NG-1 (Medium)	188.44	1,803 du
	NG-2 (High)	59.84	1,085 du
	VC (Village Center)	4.55	91 du
	Total	480.55	4,340 du
Mixed Use Village Center (1)	20.13	571,500 sq. ft.	
Total Residential and Village Center	500.68		

High School	38.97	
Middle School	20.78	
Elementary School #1	10.98	
Elementary School #2	10.00	
Elementary School #3	10.00	
Community Park	30.83	
Neighborhood Parks (four)	12.52	
Small Parks (six)	6.41	
Supplemental Detention/Retention Basin Open Space	35.03	
Water Wells/Water Treatment	1.50	
Total Public Facilities	177.02	
Circulation Roadways (2)	118.85	
Total	796.55	

Key features of the West Area Specific Plan include:

- A Village Center with a main street, town square and a mix of high density housing and commercial uses easily accessible to residents of the Specific Plan and surrounding areas.
- Four residential neighborhoods that are organized around a neighborhood park that serves as public gathering space for the residents of each neighborhood.
- A mix of housing types and residential densities in conformance with General Plan requirements for medium and high densities.
- A centrally located community core of public facilities and services (comprised of the Village Center, community park, middle school and high school).
- Four neighborhood parks and six small parks conveniently located within a 5-minute walk of residences.
- An approximate 30-acre community park located within a 10-minute walk of residences.
- Three school sites and two existing schools distributed throughout the Specific Plan.
- A vehicular circulation system that fosters the efficient and safe distribution of traffic trips incorporating traffic calming at key intersections and other locations near schools, parks and other areas to enhance pedestrian and bicycle safety.
- A network of paths, bike lanes/routes, transit stops and pedestrian-friendly streets connecting the schools, parks, the Village Center and the project's four residential neighborhoods.
- Two greenways streets and paths that will extend through the entire length of the Specific Plan and into the greater North of Boronda FGA. The southerly greenway street includes a 10-foot wide shared-use off-street path to accommodate both pedestrians and bicyclists. These paths/streets will connect to other paths and bike lanes/routes located both in the West Area and to existing developed areas located to the north, south and west.
- Decorative street lighting and pedestrian amenities are incorporated throughout the Project.

- Low Impact Development (LID) features have been incorporated throughout the Project to ensure conformance with the City's stormwater requirements.

Rezone

The existing Zoning for the project site is New Urbanism Interim (NI) with a Specific Plan Overlay. Upon approval of the Rezone (and related entitlements), the project site will be rezoned to four New Urbanism (NU) Zoning Districts: Neighborhood Edge (NE)/Low Density Residential, Neighborhood General-1(NG-1)/Medium Density Residential, Neighborhood General 2 (NG-2)/High Density Residential, and Village Center (VC) as well as the Park (P), Open Space (OS) and Public/Semipublic Districts, as applicable (see Attachment 3, Zoning Map Upon Adoption of Specific Plan). These Zoning Districts align with the corresponding General Plan Land Use Designations for the project site. A Specific Plan Overlay will also be applicable to each district

Development Agreement

A Development Agreement is currently being prepared pursuant to Government Code Section 65864. The Development Agreement will allow the applicants to proceed with the Project in accordance with existing policies, rules, and regulations, subject to the conditions of approval, thus vesting certain development rights in the property. As previously indicated, the participating property owners control approximately 471.64 of the 797 acre site. The proposed Development Agreement would be applicable to only these properties.

CEQA CONSIDERATION:

The environmental impacts of this Project have been analyzed in accordance with the California Environmental Quality Act (CEQA). An Initial Study was prepared to evaluate the potential impacts associated with the Project. Based on the findings of the Initial Study, the City determined that the project would have the potential for significant impact on the environment and require preparation of an EIR. Upon this determination, DeNovo Planning Group, the City's consultant initiated work on the DEIR. Several technical reports were prepared by the City's consultant to assess the potential impacts related to the Project. The areas of potential environmental effects analyzed in the West Area Specific Plan DEIR include air quality, biological resources, cultural resources, greenhouse gasses and climate change, hazards and hazardous materials, hydrology and water quality, noise, population and housing, public services, transportation and circulation, and utilities.

Pursuant to CEQA Guidelines Section 15128, the DEIR includes a statement indicating reasons that various possible significant effects of the Project were determined not to be significant and were therefore not discussed in detail. Moreover, per CEQA Guidelines Section 15183, the findings of the initial study on environmental topics that were either found to have no impact or be less than significant, or would be found to be sufficiently addressed in the General Plan FEIR (Cotton Bridges Associates 2002), and subsequent Final Supplement for the Salinas General Plan Final Program EIR (EDAW/AECOM 2007), are not included within individual sections of the DEIR. These areas include aesthetics, agricultural and forest resources, geology and soils, hazards

and hazardous materials, land use and planning, mineral resources, population and housing, recreations, transportation and circulation.

The Draft Environmental Impact Report (DEIR) (as well as the Draft West Area Specific Plan) was circulated for the required 45-day public comment period from February 27, 2019 through April 15, 2019 in accordance with State law and concurrent with the State Clearinghouse review as provided in CEQA Guidelines Section 15105(c). Copies of the DEIR (including the technical studies) were made available to the public at the City's libraries, City Hall and the Community Development Department. The documents were also posted on the City website at: <https://www.cityofsalinas.org/our-city-services/community-development/documents-public-review>

STRATEGIC PLAN INITIATIVE:

The West Area Specific Plan aligns closely with the City Council's goals (2016-2019) of Economic Diversity and Prosperity, Safe, Livable Community, Effective, Sustainable Government, Well Planned City and Excellent Infrastructure, and Quality of Life. The Project is consistent with the Council Goal to entitle and develop the FGA. Additionally, responsible consideration of developments supports the Council Strategic Plan goal of Economic Diversity and Prosperity. The Project also requires the installation of dark fiber conduit within the Specific Plan consistent with the Council Strategic Goal of supporting the development of the City's Broadband infrastructure.

DEPARTMENTAL COORDINATION:

The Community Development Department staff is the lead on this Project in coordination with the Public Works Department regarding infrastructure, traffic and stormwater-related issues. Coordination also occurred with the Police, Fire, Legal, Library and Community Services Departments.

FISCAL AND SUSTAINABILITY IMPACT:

There is no fiscal or sustainability impact associated with the receipt of this report.

A fiscal impact analysis (Attachment 4) has been prepared for the Project to assess its net economic effects. The report considers the fiscal impact of both the West Area Project and the Central Area Project. At build out, the report indicates that the Project (plus the Central Area) is projected to generate an approximate annual surplus of between \$2,422,000 and \$5,872,000 for the City's General Fund based on three scenarios (conservative, baseline, and optimistic). Of this total amount, the West Area Specific is projected to generate an annual surplus of between approximately \$1,541,619 to \$3,376,303.

ATTACHMENTS

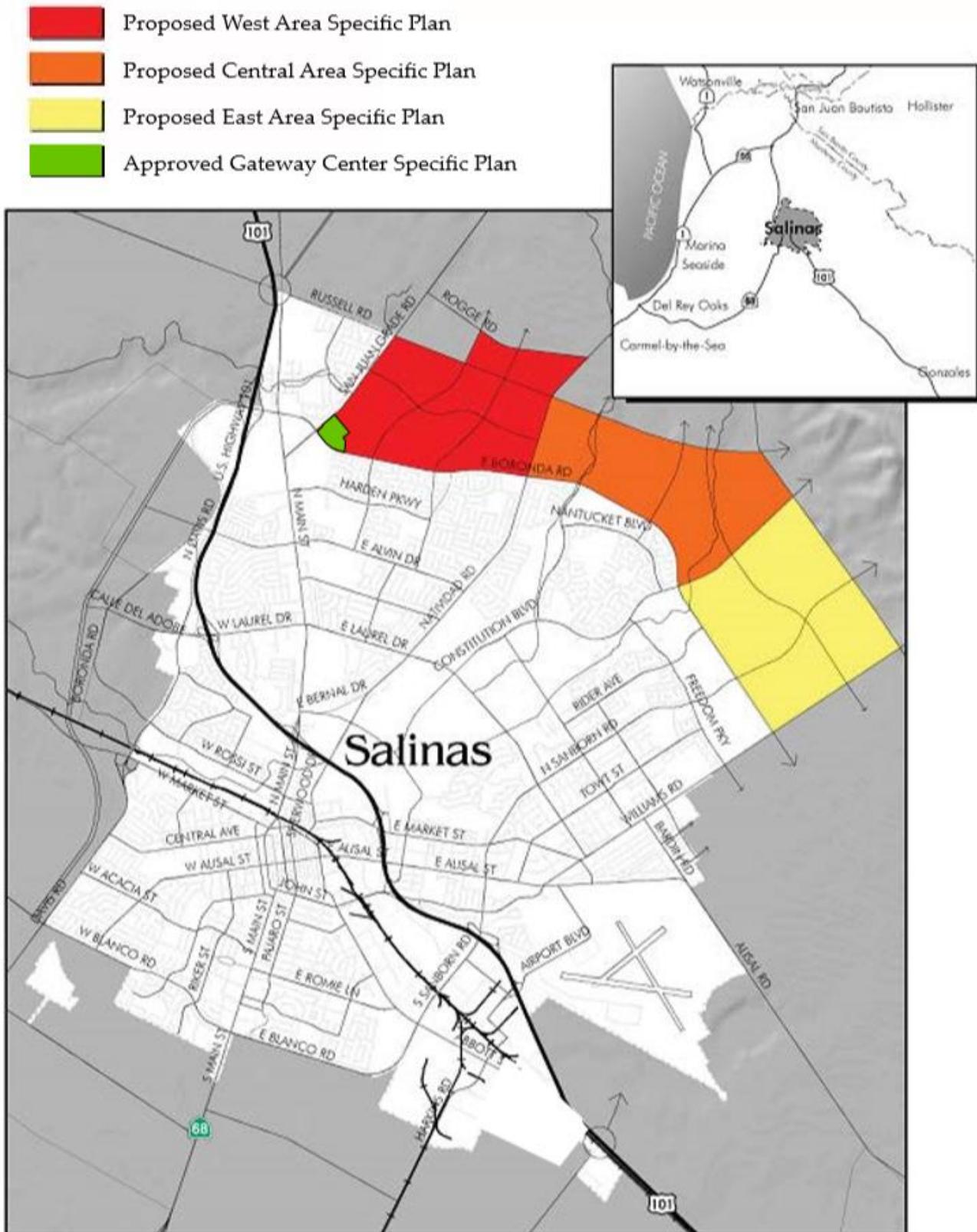
Attachment 1: Parcels and Property Ownership Map

Attachment 2: Project Site Vicinity Map

Attachment 3: Zoning Map Upon Adoption of Specific Plan

Attachment 4: Fiscal Impact Analysis

Attachment 1: Project Site Vicinity Map





West Area Specific Plan

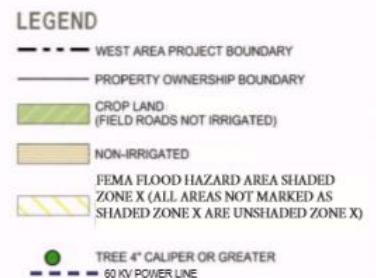
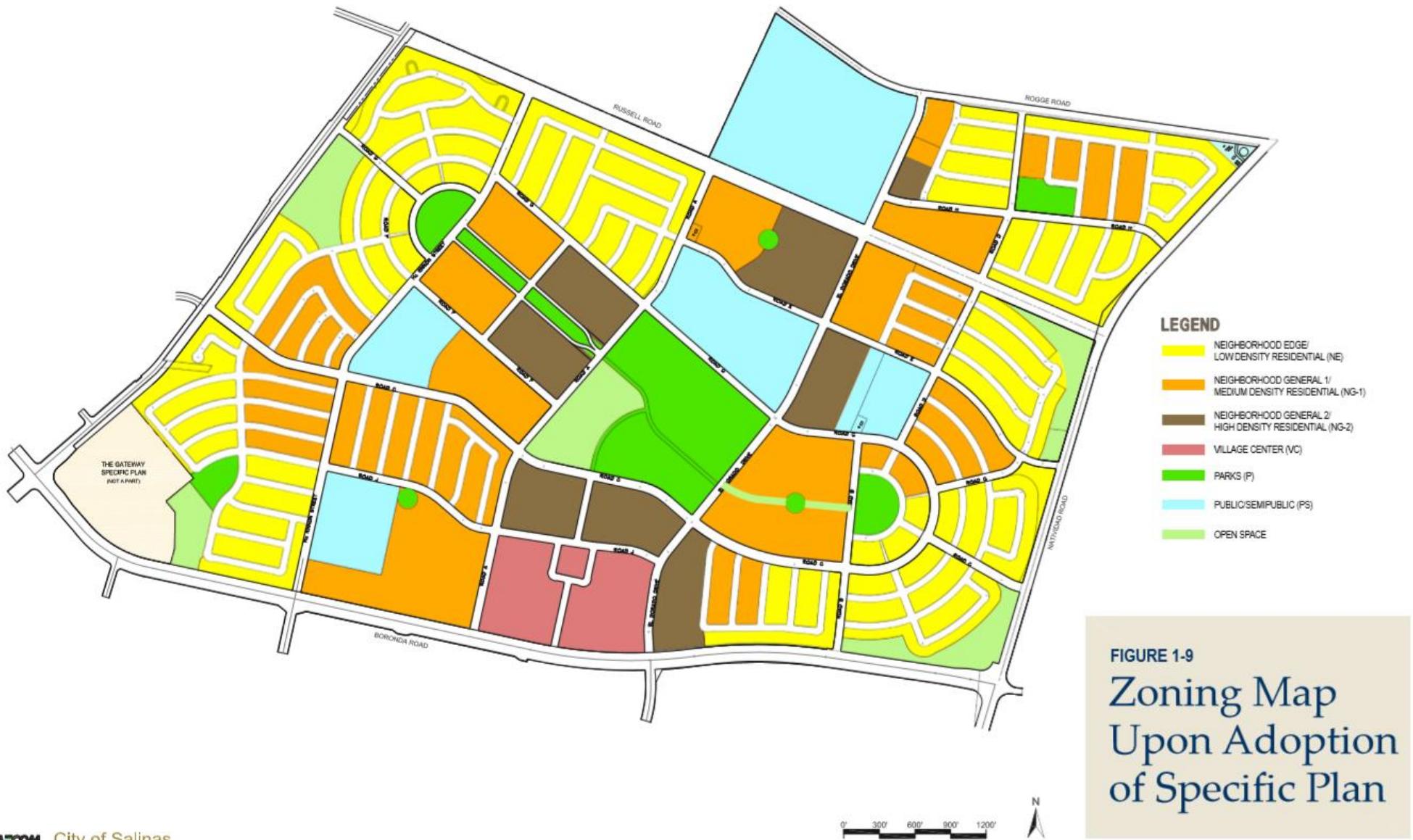


FIGURE 1-2

Existing Conditions

Attachment 3 – Zoning Map Upon Adoption of Specific Plan



The Economics of Land Use



Administrative Draft Report

Fiscal Impact of Salinas' WASP and CASP Future Growth Areas

Prepared for:

The City of Salinas

Prepared by:

Economic & Planning Systems, Inc.

Date:

July 26, 2018

EPS #161122

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APPENDIX B: Conservative Scenario

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1. INTRODUCTION AND FINDINGS

Study Overview

This study has been conducted by Economic & Planning Systems, Inc. (EPS) for the City of Salinas to provide a fiscal impact analysis for the City's contemplated development in the growth areas. Specifically, this report evaluates the fiscal implications of new growth envisioned in the two of Salinas' future growth areas - the West Area Specific Plan (WASP) and the Central Area Specific Plan (CASP). Both specific plans are located on the north edge of the city and will be developed under the principals of new urbanism in a mixed-use setting encompassing residential units at various densities, retail, and office uses.

The fiscal impact analysis is focused on the City's General Fund budget, comparing the costs of providing public services and maintaining public facilities with the primary revenue sources available to cover these expenditures over time. The focus is on the fiscal impacts during the buildup of the two specific plans and at their buildup. Location and type of growth can have important fiscal implications for the General Fund. Consequently, this study is based on land use projections that distinguish density, product type, and other characteristics of new development. The primary goal of the fiscal impact analysis is to quantify the impact of each specific plan on the City's long-term fiscal health and to inform policy formulation related to the City's potential risk exposure and performance as this growth takes place. This analysis is also designed to ensure that both specific plans are fiscally sustainable over their buildup and thereafter and inform the development agreement terms with developers. To do so, this analysis includes three scenarios – baseline, conservative, and optimistic. These scenarios are designed to bracket a range of potential outcomes given the variance in assumptions.

The analysis is based on a number of sources, including the City's Fiscal Year 2016-2017 Adopted Operating Budget, information on the development program and lease rates provided by the Developer, other in-house and publicly available data sources, interviews with developers, and EPS's prior work experience in Salinas and similar jurisdictions. The market assumptions are based on the EPS market study completed for the Project in 2016 and updated on September 20, 2017. The estimates in this analysis depend on factors such as timing and absorption of new development, market performance, economic conditions, and budgetary conditions. All results are expressed in constant 2017 dollars.

It should be noted that fiscal results (annual surpluses or deficits) are simply indicators of fiscal performance; they do not mean that the City will accordingly have surplus revenues or deficits because it must have a balanced budget each year. Persistent shortfalls shown in a fiscal impact analysis may indicate the need to reduce service levels or obtain additional revenues; persistent surpluses will provide the City with resources to improve overall service levels or reduce liabilities, or to address deferred maintenance. This analysis is designed to inform growth policies and should not be used for actual budgeting purposes. Thus, the results should not be used as a basis for making actual, department level staffing decisions or annual revenue estimates.

Project Background

The City of Salinas was incorporated in 1874 with urban development gradually emanating outwards from a historic downtown center that originally served as the focal point of regional commerce. Salinas is the largest City in Monterey County, with a population of over 160,000 residents, accounting for approximately 37 percent of the County's total and the largest share of growth, in absolute terms, over time. With 23 square miles, it is also a relatively geographically expansive City with substantial remaining development capacity. The City's municipal finance position has been significantly affected by the Great Recession, combined with increasing pension liabilities, and the City has been slow to recover in terms of its ability to provide service levels with costs outpacing revenues. Competitive elements of Salinas are, in part, attributed to the lower cost of housing and availability of land.

The City of Salinas has been planning to accommodate new growth in the Future Growth Area, consisting of three Specific Plans: the West Area Specific Plan, the Central Area Specific Plan, and the East Area Specific Plan (EASP) located north of Boronda Road. The Future Growth Area has been annexed to the City and comprises about 2,460 acres of mostly agricultural land. This analysis focuses on the WASP and CASP (Project areas), which are likely to move forward with development sooner than EASP. The WASP and CASP areas are undergoing respective Environmental Impact Reports and envision development based on new urbanism with a mix of uses and densities. The WASP and CASP areas provide a strategic opportunity for the City to continue capturing a share of the regional population and employment growth in a financially and environmentally sustainable manner. The plans are assumed to be built over the next 15 to 30 years.

Key Findings

- 1. Under all scenarios, the development is expected to result in a positive net fiscal impact on the City's General Fund with new revenues from the Project sufficient to cover cost increases to the City.** These net annual fiscal impacts are estimated to range between \$2.4 and \$5.9 million a year at buildout. During development, the Project is also likely to result in net fiscal benefits with revenues exceeding costs across all scenarios. However, in early years or to the extent that key economic or fiscal factors deteriorate significantly, occasional fiscal deficits are possible.
- 2. General Fund revenues will come from a number of sources, though property taxes will make up the majority of the City's new revenues.** Property tax revenues will attribute to about 40 percent of the revenue total, followed by property tax in lieu of VLF, sales and use taxes, and utility user taxes. These revenues will vary over time due to changes in economic and budgetary conditions.
- 3. Police and Fire expenditures compromise the largest annual expenditures to the City's General Fund.** Specifically, public safety will account for about three-quarters of total costs, followed by parks and community services, library, and public works categories. This analysis is based on the City's existing average costs and does not factor in external factors, such as future union renegotiations and rising City contribution to the employee pension costs.

- 4. The growth rate and land use mix of new development will determine the extent of the fiscal benefits from the Project.** To the extent absorption and level of new commercial growth will be below that assumed in this analysis, fiscal benefits determined from the Project will take longer to realize.
- 5. The Project will not have any material impacts on the three school districts in the Project area.** This is because all three school districts are "revenue limit", where the State provides a funding on a per student basis¹. While the Project will generate additional property taxes for the three districts, the State will backfill any potential shortfalls.

¹ Revenue limit school districts receive school funding on a per unit of average daily attendance (ADA) basis under California's school finance system.

Table 1 Annual Fiscal Impact Summary

Item	Annual Total at Stabilization (1)		
	Conservative	Baseline	Optimistic
General Fund Revenues			
Property Taxes	\$5,919,000	\$7,475,000	\$9,761,000
Property Tax in Lieu of VLF	\$2,690,000	\$3,194,000	\$3,835,000
Property Transfer Tax	\$81,000	\$103,000	\$133,000
Sales & Use Tax (2)	\$1,875,000	\$2,280,000	\$2,799,000
License & Permits	\$207,000	\$215,000	\$222,000
Utility User Tax	\$2,064,000	\$2,144,000	\$2,217,000
Business License Tax	\$146,000	\$170,000	\$170,000
Fines, Forfeitures, and Penalties	\$11,000	\$12,000	\$12,000
Franchise Fees	\$1,417,000	\$1,472,000	\$1,522,000
Charges for Service	<u>\$662,000</u>	<u>\$688,000</u>	<u>\$711,000</u>
Total Revenues	\$15,072,000	\$17,753,000	\$21,382,000
General Fund Expenditures			
General Government	\$152,000	\$158,000	\$163,000
City Attorney	\$41,000	\$43,000	\$45,000
City Council	\$10,000	\$10,000	\$11,000
Housing and Community Development	\$225,000	\$234,000	\$242,000
Finance	\$199,000	\$206,000	\$213,000
Fire	\$3,296,000	\$3,414,000	\$3,533,000
Parks and Community Services	\$936,000	\$969,000	\$1,003,000
Library	\$616,000	\$640,000	\$662,000
Non-Departmental	\$274,000	\$285,000	\$294,000
Police	\$6,384,000	\$7,178,000	\$8,789,000
Public Works	<u>\$517,000</u>	<u>\$537,000</u>	<u>\$555,000</u>
Total Expenditures	\$12,650,000	\$13,674,000	\$15,510,000
Net Fiscal Impact	\$2,422,000	\$4,079,000	\$5,872,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

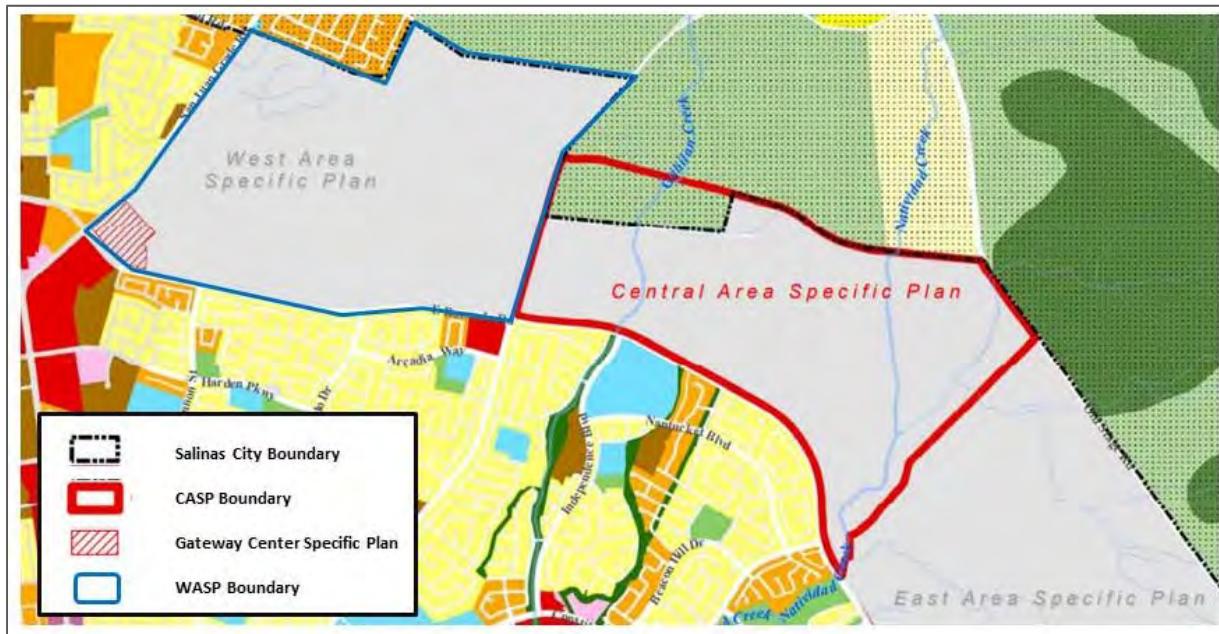
2. PROJECT DESCRIPTION AND KEY ASSUMPTIONS

This chapter provides a description of the proposed development of WASP and CASP, the fiscal impact of which is analyzed in this report and described in the subsequent chapter.

Planning Context

In 1986, the City of Salinas entered into the Boronda Memorandum of Understanding (MOU) with the County of Monterey. The purpose of this MOU was to preserve the best agricultural land, while designating other land as areas for future urban growth. In 2006, the MOU was replaced by the Greater Salinas Area MOU, which caused Salinas to amend its Sphere of Influence to include the Future Growth Areas (FGAs). Subsequently, the North of Boronda FGA, including the WASP and most of the CASP areas, was formally annexed to the City in 2008 and zoned as New Urbanism Interim (NI) with a specific plan overlay district. This FGA has been divided by the City into three separate Specific Plan areas: the West Area (WASP), the Central Area (CASP), and the East Area (EASP) with a fourth area specifically carved out of the WASP and referred to as the Gateway Center Specific Plan (GCSP).² The map of these areas is shown in **Figure 1**.

Figure 1 WASP and CASP Areas



² The GCSP area is roughly 20 acres and located at the intersection of Boronda Road and San Juan Grade. It was created to facilitate the development of a large commercial center.

This analysis is focused on the WASP and CASP areas. Currently, both areas are used as agricultural land with row crop agriculture amongst various nature features such as creeks, tributaries, and bluffs. There are some built structures located sparsely throughout the FGA, mostly residences, barns, and limited infrastructure.

The CASP area consists of 760 acres, the majority of which is located within the Salinas incorporated City limits, although a portion of the northwest corner of the CASP area has not yet been annexed to the City. CASP is bounded by Natividad Road to the west, Boronda Road to the south, Old Stage Road to the east, and the future extension of Russell Road will be the northern boundary. Directly to the west of CASP is the WASP area. The WASP area is comprised of 797 acres amongst 13 parcels with various property owners. The WASP area is fully located within City limits. The areas is bounded by San Juan Grade Road to the west, Boronda Road to the south, Natividad Rad to the east, and Rogge Road to the north.

Both the WASP and CASP areas are envisioned to be designed under the principles of New Urbanism and Traditional Neighborhood Development. These principles aim to incorporate civic buildings and commercial establishments within walking distance of private homes and create walkable, mixed-use, human-scale communities. The WASP and CASP planning documents envision the development of the project site being built out with about 7,500 to 8,000 residential units at various densities and sizes. Additionally, up to one million square feet of commercial uses are envisioned on site consisting of retail and office, as shown in **Tables 2 and 3.**³ The majority of commercial uses are planned for retail with some office development envisioned in the CASP. At buildout, the two areas will support the addition of 29,000 residents and 1,600 employees (see **Table 4**). The plans are assumed to be built over the next 15 to 30 years.

Sensitivities

During and after the buildup of the WASP and CASP, the City's financial performance will be affected by ongoing revenues and service expenditures. Assessment of fiscal performance of new development will be particularly important given the rapid General Fund cost escalation trend in the City over the last decade, significantly outpacing the growth in revenue. In this context, fiscal impacts should be carefully evaluated on the operating budgets to ensure that new growth does not cause any adverse fiscal impacts going forward. However, many market and fiscal factors are uncertain while the development program for the CASP is not fully defined. To test fiscal impacts given this level of uncertainty, EPS established three potential scenario outcomes. These outcomes include conservative, baseline, and optimistic scenarios designed to bracket a range of likely results. Key assumptions across the three scenarios are shown in **Table 2**. Detailed fiscal estimates for the baseline scenario are shown in **Appendix A**, for the conservative scenario in **Appendix B**, and for the optimistic scenario in **Appendix C**.

³ Development potential subject to change upon completion of the most recent Central Area Specific Plan.

Table 2 Summary of Key Assumptions by Scenario

Item	Scenario		
	Conservative	Baseline	Optimistic
Residential Development - CASP (units) (1)			
Low Density	1,245	1,349	1,453
Medium Density	680	720	760
High Density	408	437	466
Mixed Use Residential	1,002	1,104	1,207
Residential Development - WASP (units)			
Low Density	1,361	1,361	1,361
Medium Density	1,803	1,803	1,803
High Density	1,085	1,085	1,085
Mixed Use Residential	91	91	91
Commercial Development			
Retail Total (sq.ft.)	696,000	696,000	696,000
Office Total (sq.ft.)	0	67,200	67,200
Annual Absorption (2)			
Residential (units)	300	300	300
Retail (sq.ft.)	16,000	24,000	32,000
Office (sq.ft.)	0	22,400	22,400
Market Values (3)			
<u>Residential (per unit)</u>			
Low Density	\$480,000	\$600,000	\$720,000
Medium Density	\$400,000	\$500,000	\$600,000
High Density / Mixed Use	\$320,000	\$400,000	\$480,000
<u>Affordable Housing Provided (4)</u>			
VLI (50% of AMI)	4%	4%	0%
LI (80% of AMI)	8%	8%	0%
Mod (110%-120% of AMI)	4%	4%	0%
Workforce (150% - 160% of AMI)	4%	4%	0%
<u>Commercial (per sq.ft.) (5)</u>			
Retail	\$280	\$350	\$420
Mixed Use Retail	\$280	\$350	\$420
Mixed Use Office	\$0	\$190	\$230
Measure G Remains			
Sworn Officer Service Level			
per 1,000 residents	1.00	1.09	1.30

(1) Based on an interim draft of the CASP document (dated June 2015) provided by Salinas' Planning Department Staff.

(2) Conservative and Baseline absorption estimates are based on the Market Study, the Optimistic rate is reflective of the WASP / CASP plans.

(3) Baseline scenario is based on market study with Conservative and Optimistic reflecting 20 % deviations from the Baseline.

(4) Conservative and base case scenarios assume inclusionary units provided onsite with option 1 for affordability with 50% of low income and 10% of moderate and workforce housing units assumed as ownership. The optimistic scenario assumes that developers pay an in-lieu fees and/or affordable units are delivered offsite.

(5) Baseline prices are based on cap rates of 7% for retail and 6.5% for office; other two scenarios are based on the cap rate deviations of 100 basis points.

Table 3 Summary of Commercial Development Scenarios

Item	Scenario		
	Conservative	Baseline	Optimistic
CASP			
Retail	121,584	121,584	121,584
Mixed Use Retail	19,422	19,422	19,422
Office	0	<u>67,200</u>	<u>67,200</u>
Total	141,006	208,206	208,206
WASP			
Retail	165,090	165,090	165,090
Mixed Use Retail	389,904	389,904	389,904
Office	0	0	0
Total	554,994	554,994	554,994

Table 4 CASP & WASP New Resident and Service Population Estimates

Item	Annual Total at Stabilization		
	Conservative	Baseline	Optimistic
<u>WASP</u>			
<i>Residents</i>			
Total Number of Units	4340	4340	4340
Persons / HH	3.66	3.66	3.66
Total of New Residents	15,884	15,884	15,884
<i>Employees</i>			
Retail SqFt	554,994	554,994	554,994
Employee Density	500	500	500
Total New Employees	1,110	1,110	1,110
New Resident Population WASP	15,884	15,884	15,884
New Service Population WASP	16,439	16,439	16,439
<u>CASP</u>			
<i>Residents</i>			
Total Number of Units	3,335	3,610	3,886
Persons / HH	3.66	3.66	3.66
Total of New Residents	12,206	13,213	14,223
<i>Employees</i>			
Retail SqFt	141,006	141,006	141,006
Employee Density	500	500	500
Sub-Total New Retail Employees	282	282	282
Office Sqft	0	67,200	67,200
Employee Density	300	300	300
Sub-Total New Office Employees	0	224	224
Total New Employees	282	506	506
New Resident Population CASP	12,206	13,213	14,223
New Service Population CASP	12,347	13,466	14,476
<u>TOTAL (WASP & CASP)</u>			
New Resident Population	28,091	29,097	30,107
New Service Population	28,787	29,905	30,915

Sources: California Department of Finance 2016; West Area Specific Plan EIR; Central Area Specific Plan EIR; Economic & Planning Systems, Inc.

Development Program

CASP

The base scenario plans a total of 3,610 residential units in the CASP area, 37 percent of which are low density, 20 percent medium density, 12 percent high density, and 31 percent in mixed-use buildings. However, because these numbers are not fully entitled, the other two scenarios test an alternative residential unit count. Specifically, the Conservative CASP plan assumes 3,335 residential units and the optimistic scenario assumes 3,886 residential units, with both scenarios sharing the same proportions of unit densities as the baseline scenario. In terms of commercial space, all scenarios assume 140,000 square feet of retail space (offered in both stand-alone and mixed-use formats), though its absorption varies. Additionally, the baseline and conservative scenarios assume 67,00 square feet of office space. The conservative scenario assumes no office space, as shown in **Table 3**.

WASP

The WASP area plan assumes 4,340 residential units across all scenarios with 31 percent low density, 42 percent medium density, 25 percent high density and 2 percent mixed-use. Under the baseline scenario, this analysis assumes 555,000 square feet of retail with 70 percent delivered in mixed-use format. The conservative and optimistic scenarios assume the same total amount of retail as the baseline but vary in annual absorption assumptions, as shown in **Table 3**.

3. FISCAL IMPACT ON THE CITY'S GENERAL FUND

This chapter describes the methodology and key assumptions used in calculating the impact of the proposed Project on the City of Salinas' General Fund. The forecasting approach is shown in **Table 5** for the General Fund Revenue and **Table 6** for the General Fund Expenditure. For each revenue and expenditure item, EPS used the most appropriate forecasting methodology available with various approaches described below.

- **Per Daytime Population.** The relative impacts of employment and population are compared and used to estimate total service population. An employee is only likely to access services during non-work hours and therefore has a significantly lower impact than the residential population. For departments affected by daytime population, EPS assumes that the cost to provide services to one worker is equivalent to half of the cost of providing the same service to one resident.
- **Per Employee Population.** Some revenue items, business license tax revenue in particular, are most appropriately estimated on a per-employee basis since tax is levied based on metrics not impacted by number of residents.
- **Not Impacted.** Some budget items are not estimated because certain City revenues and expenditures are not affected by new development associated with this Project, such as Reserve Transfers and Charges for Services.
- **Other.** A case study approach is used to calculate budget items for which none of the above approaches is deemed appropriate, such as property and sales taxes.

Estimates of the existing resident and service population of the City of Salinas are shown in **Table 7**.

Table 5 General Fund Revenue Estimating Methodology

Item	General Fund Revenue	Estimating Methodology	Factor
Property Taxes	\$14,107,900	Case Study	NA
Property Tax in Lieu of VLF	\$11,552,200	Case Study	NA
Property Transfer Tax	\$290,000	Case Study	\$0.55 Per \$1,000 Property Value
Sales & Use Tax (2)	\$27,342,000	Case Study	2.5% Local Sales Tax Rate
Transient Occupancy Tax (3)	\$2,550,000	Not Estimated	NA
License & Permits	\$1,252,100	Service pop	\$7.19 Daytime Population
Utility User Tax	\$12,494,000	Service pop	\$71.71 Daytime Population
Business License Tax	\$4,720,000	Employment	\$105.85 Per Employee
Fines, Forfeitures, and Penalties	\$68,400	Service pop	\$0.39 Daytime Population
Use of Money and Property	\$454,800	Not Estimated	NA
Franchise Fees	\$8,580,000	Service pop	\$49.24 Daytime Population
Charges for Services	\$4,007,700	Service pop	\$23.00 Daytime Population
Subtotal	\$87,419,100		
Other Revenues			
Intergovernmental	\$673,400	Not Estimated	NA
Other Revenue	<u>\$132,000</u>	Not Estimated	NA
Subtotal	\$805,400		
Total General Fund Revenues	\$88,224,500		

Source: City of Salinas 2016 - 2017 Adopted Operating budget.

Table 6 General Fund Expenditure Estimating Methodology

Item	General Fund Expenditures	Measure G	Measure V	Total	Estimating Methodology	
General Government (1)	\$2,923,325	\$492,433	\$260,598	\$3,676,356	25% Variable	\$5.27 per Daytime Population
City Attorney	\$994,193	\$0	\$10,000	\$1,004,193	25% Variable	\$1.44 per Daytime Population
City Council	\$238,310	\$0	\$0	\$238,310	25% Variable	\$0.34 per Daytime Population
Housing and Community Dev'l	\$4,590,216	\$475,720	\$384,455	\$5,450,391	25% Variable	\$7.82 per Daytime Population
Finance	\$4,268,340	\$477,060	\$62,000	\$4,807,400	25% Variable	\$6.90 per Daytime Population
Fire	\$18,232,737	\$1,290,370	\$737,265	\$20,260,372	N/A Case Study	N/A
Parks and Community Services	\$848,913	\$794,700	\$1,087,355	\$2,730,968	N/A Case Study	N/A
Library	\$0	\$0	\$4,972,611	\$4,972,611	75% Variable	\$21.40 per Daytime Population
Non-Departmental	\$6,423,560	\$10,000	\$201,300	\$6,634,860	25% Variable	\$9.52 per Daytime Population
Police	\$37,274,438	\$4,910,656	\$3,509,651	\$45,694,745	N/A Case Study	N/A
Public Works (2)	<u>\$9,856,374</u>	<u>\$1,515,724</u>	<u>\$1,147,536</u>	<u>\$12,519,634</u>	25% Variable	\$17.96 per Daytime Population
TOTAL	\$85,650,406	\$9,966,663	\$12,372,771	\$107,989,840		

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development.

(2) Reflects an adjustment for the lighting and landscaping district envisioned to fund a large share of the operating cost.

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget.

Table 7 Salinas Citywide Assumptions

Item	Total	Source
Housing Units & Households		
Housing Units	43,077	DOF 2016
Owner-Occupied	43%	ACS 2011-2015
Renter-Occupied	57%	ACS 2011-2015
Occupied HHs	41,398	DOF 2016
Persons / HH (1)	3.836	DOF 2016 (not used in this study) 3.66 Census 2010 (used in this study) 3.67 Public Services and Facilities Financing Plan, 2007 (not used in this study)
Population & Employment		
Population	161,042	DOF 2016
Employed Residents	51,626	LEHD 2014
Employed in Salinas	18,196	LEHD 2014
Employed Elsewhere	33,430	LEHD 2014
Employment in Salinas	44,591	LEHD 2014
by Residents	18,196	LEHD 2014
by Non-Residents	26,395	LEHD 2014
Daytime Population (2)	174,240	Census 2010 / LEHD 2014

(1) There are several public sources for this data.

(2) Calculated by adding total residential population and one-half of non-resident employment.

Sources: CA Department of Finance 2016, American Community Survey 5-year estimates, Census 2010, Public Services and Facilities Financing Plan, 2007, Longitudinal Employer-Household Dynamics Study 2014, and Economic & Planning Systems, Inc.

General Fund Revenues

This section describes the methodology and assumptions used for each revenue item estimated in this analysis. Several General Fund revenue items are not forecasted because the Project is not expected to affect them. General Fund estimating methodology is shown in **Table 5**. For each revenue and expenditures category, Baseline scenario estimates are shown and discussed with estimates for the Conservative and Optimistic scenarios included in **Appendices B and C**.

Property Tax

Property taxes are based on the assessed value of land and on-site improvement. Though the actual assessed value of the Project will be determined by market conditions and other factors at the time of assessment, this analysis is based on the market data from the EPS market study completed for the Project on September 20, 2017. Estimated market values for commercial and residential spaces are estimated by unit type and land use, with assumptions by scenario shown in **Table 2**. The resulting values by scenario are shown in **Table 8**. Monterey County collects property tax at the rate of 1.0 percent of the assessed value, and the City of Salinas receives

Table 8 Assessed Value Estimates

Item	Conservative		Baseline		Optimistic		Total
	Estimating Factor	Total	Estimating Factor	Total	Estimating Factor	Total	
New Assessed Value (in millions)							
WASP Residential Units							
Low Density	\$480,000 per unit	\$653.3	\$600,000 per unit	\$816.6	\$720,000 per unit	\$979.9	
Medium Density	\$400,000 per unit	\$721.2	\$500,000 per unit	\$901.5	\$600,000 per unit	\$1,081.8	
High Density	\$273,000 per unit	\$296.2	\$293,000 per unit	\$317.9	\$314,000 per unit	\$340.7	
Mixed Use	\$273,000 per unit	<u>\$24.8</u>	\$293,000 per unit	<u>\$26.7</u>	\$314,000 per unit	<u>\$28.6</u>	
Subtotal		\$1,695.5		\$2,062.7			\$2,431.0
WASP Commercial							
Retail	\$308 per sq.ft.	\$33.9	\$385 per sq.ft.	\$63.6	\$462 per sq.ft.	\$78.5	
Mixed Use Retail	\$308 per sq.ft.	\$80.1	\$385 per sq.ft.	\$150.1	\$462 per sq.ft.	\$281.4	
Subtotal		\$114.0		\$213.7			\$359.9
WASP Total		\$1,809.5		\$2,276.3			\$2,790.9
CASP Residential Units							
Low Density	\$480,000 per unit	\$597.6	\$600,000 per unit	\$809.4	\$720,000 per unit	\$1,046.2	
Medium Density	\$400,000 per unit	\$272.0	\$500,000 per unit	\$360.0	\$600,000 per unit	\$456.0	
High Density	\$296,000 per unit	\$120.8	\$339,000 per unit	\$148.1	\$382,000 per unit	\$178.0	
Mixed Use	\$296,000 per unit	<u>\$296.6</u>	\$339,000 per unit	<u>\$374.3</u>	\$382,000 per unit	<u>\$461.1</u>	
Subtotal		\$1,287.0		\$1,691.8			\$2,141.2
CASP Commercial							
Retail	\$308 per sq.ft.	\$25.0	\$385 per sq.ft.	\$46.8	\$462 per sq.ft.	\$57.8	
Mixed Use Retail	\$308 per sq.ft.	\$4.0	\$385 per sq.ft.	\$7.5	\$462 per sq.ft.	\$9.2	
Mixed Use Office	\$0 per sq.ft.	<u>\$0.0</u>	\$209 per sq.ft.	<u>\$14.0</u>	\$253 per sq.ft.	<u>\$17.0</u>	
Subtotal		\$29.0		\$68.3			\$84.1
CASP Total		\$1,315.9		\$1,760.1			\$2,225.3
Total Assessed Value (in millions)							
Total Accumulated Property Value		\$3,120.6		\$4,022.8			\$4,996.1
New Assessed Value (2)		<u>\$4.8</u>		<u>\$13.7</u>			<u>\$20.1</u>
Total Assessed Value		\$3,125.4		\$4,036.5			\$5,016.2
Property Tax (1)	1.0% of total value	\$31,206,095.2	1.0% of total value	\$40,228,080.5	1.0% of total value	\$49,961,359.4	
Supplemental Roll (2)	50% of new a.v.	<u>\$23,952.4</u>	50% of new a.v.	<u>\$68,318.8</u>	50% of new a.v.	<u>\$100,380.3</u>	
TOTAL Property Tax		\$31,230,047.6		\$40,296,399.2			\$50,061,739.7

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products as well as inclusionary housing alters weighted rents.

(1) 1% of accumulated assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

roughly 18.5 percent of the 1.0 percent property tax base, depending on tax rate area.⁴ This share is assumed fixed going forward with the detailed assumptions shown in **Table 9**. Annual property tax revenue calculations are shown in the **Appendices**.

Table 9 City's Property Tax Rate Estimate

Item	calcs	TRA 051 - TRA 122 002	TRA 051 - TRA 122 - 001
Normalized Ratio (Salinas : Monterey County) (1)			
Salinas	a	50.0 %	50.0 %
Monterey County	b	50.0 %	50.0 %
Monterey County Pre-Annexation Share for Distribution (2)			
Monterey County	c	24.2 %	24.0 %
County Library	d	2.2 %	2.2 %
Salinas Rural Fire District	e	<u>10.8</u> %	<u>10.7</u> %
Total Available for Distribution	$f = c + d + e$	37.3 %	36.9 %
Salinas Share of New Property Tax after Annexation	$g = a * f$	18.6 %	18.4 %
WASP Property Tax Share (3)			18.45%
CASP Property Tax Share (4)			18.62%

*Note: this analysis is focused on the new property tax growth calculations; the base property tax is minimal given the existing largely agricultural uses of both WASP and CASP sites.

(1) Based on allocation provided by the City reflective of ERAF-adjusted tax share for the City and the County (ERAF reduces the City's tax share by 19 percent and the County's share by 40 percent). The relationship between the City's and the County's post-ERAF tax share will be fixed going forward.

(2) The Master Tax Sharing Agreement precludes the Salinas Rural Fire District and the County Library from sharing in property tax growth after annexation with both included in the calculation of Monterey County's share available for distribution.

(3) The whole WASP area is located within TRA 122-001.

(4) The CASP area is located in both TRA 122-001 and in TRA 051-002. Based on previous allocations documented in the 2007 Public Services and Public Facilities Financing Plan, the estimated tax increment share is adjusted assuming that 85 percent of CASP development will be located in TRA 051-002 and the remaining 15 percent will be located in TRA 122-001.

Sources: Monterey County Assessor, LAFCO, Master Tax Sharing Agreement (2008), Board Minutes of Approval of the Master Tax Sharing Agreement (2008), Economic & Planning Systems, Inc.

⁴ Project parcels are in TRA 051-002 and TRA 122-001 with tax share estimated based on the Master Tax Sharing Agreement (2008) and consultations with LAFCO and the Monterey County Assessor. The WASP area is fully located within TRA 122-001 with tax rate of 18.45%. The CASP area is located in two different TRAs with 15% in TRA 122-001 and 85% in TRA 051-002 with the resulting weighted average tax rate of 18.62%.

Property Tax In-Lieu of Vehicle License Fees (VLF)

In 2004, the State of California adjusted the method for sharing vehicle license fees (VLF) with local jurisdictions. Recent state budget changes replaced the VLF with property tax, which grows proportionate to increases in assessed value of the City. The Project will generate an additional 23 to 33 percent increase to the current assessed value depending on the scenario for the City of Salinas (assuming no other assessed value growth) and will generate the same increased percentage in in-lieu VLF revenues, as shown in the **Appendices**.

Property Transfer Tax

Property transfer tax is collected by the City when the ownership of property changes. The City's General Fund receives \$0.55 of every \$1,000 in value sold. This analysis assumes 5 percent change in for-sale ownership units (an average sale every 20 years) and less frequent changes in ownership for the rental residential and commercial uses (as investor-owned uses typically turn over less frequently than for-sale residential uses). Specifically, it is assumed that rental residential and commercial uses change ownership at the rate of 2 percent a year (every 50 years). This is a conservative approach and these assumptions result in property transfer tax estimates shown in the **Appendices**. Property transfer tax proceeds vary year to year based on resale timing and transacted prices.

Sales Tax

Sales tax generation is based on estimates of taxable sales generated by new residents. New resident sales are based on estimated household income and spending on taxable items. About 70 percent of new resident spending is assumed to be captured in the City. EPS constructed weighted average household incomes based on projected values and rents. New households are estimated to spend about 30 percent on housing cost and 30 percent on retail spending. Of the generated net new taxable sales, Salinas General Fund receives 1.0 percent with additional sales revenue generated by Measures V and G. While new office and retail workers will also generate new retail sales, these sales are not included in this analysis. Retail sales tax calculations are shown in the **Appendices**.

License and Permits

The Project is expected to result in Licenses and Permits proceeds to the City. These proceeds are estimated based on the "per daytime population" approach and are estimated at about \$7 per daytime population based on the City's budget.

Utility User Tax

Salinas collects a utility tax for use of telecommunications, gas, water and some TV services operating within the City. The fiscal analysis estimates the revenues based on the citywide per capita average of about \$72 per daytime population.

Business License Tax

The Project is expected to result in new Business License proceeds to the City. EPS established average business license revenue based on a per employee average given a likely range of business types and sizes. Business license revenues vary significantly by tenant and industry

orientation. The business license revenue is estimated based on the citywide average of \$106 per employee, as shown in the **Appendices**.

Fines, Forfeitures, and Penalties

The City collects Fines and Forfeiture Fees for penalties such as traffic fines, California Vehicle Code violations, library fines, and collection charges, among others. The net increase in Fines and Forfeiture Fees associated with the Project is estimated at \$0.39 per daytime population based on the City's budget.

Franchise Fees

The City collects Franchise Fees for utilities operating within the City (e.g., cable services). These fees will increase from new residential and commercial activity associated with the WASP and CASP projects. The net increase in fees is estimated at approximately \$49 per daytime population based on the existing citywide average.

Charges for Services

This analysis factors in revenues for various service charges by the City. These revenues are based on the existing citywide average and amount to \$23 per daytime population.

Other Revenue

The City collects other revenues that impact the General Fund. These revenues include transient occupancy taxes, use of money and property, intergovernmental, and other revenue. The Project is not anticipated to contribute significantly to these revenue sources; therefore, their impacts are not calculated.

General Fund Expenditures

This section describes the methodology and key assumptions for calculating various General Fund expenditure items. Certain expenditures, such as General Government, Housing and Community Development, and others, consist of both fixed and variable costs. While fixed costs are independent of new development, variable costs are assumed to increase based on new growth in the City. Only variable costs are used to estimate General Fund expenditures in this analysis. The approach is shown in **Table 6**. Several items are not forecasted because they are not expected to be affected by the Project.

General Government

The City's General Government includes the following functions:

- City Manager
- Community Safety
- City Clerk
- Human Resources
- Economic Development

Based on EPS's research in similar jurisdictions, new development of the Project's scale typically impacts administrative and legislative government costs by only a fraction of these department's operating budgets. As a result, EPS assumes that 25 percent of the cost of general government services are variable and will be affected by new development. The portion to be affected by new development is estimated at \$5 per daytime population.

City Attorney

City Attorney's Department provides general counsel support to the City and the Successor Agency to the Salinas Redevelopment Agency on a full range of legal issues. Given the partial relationship between these services and new development, this analysis assumes that 25 percent of the City Attorney cost are variable and will be affected by development of WASP and CASP. This assumption results in the cost of \$1 per daytime population based on the existing citywide average.

City Council

The Salinas City Council serves as the policy-making and legislative body of the City. Given its largely fixed cost structure, this analysis assumes that 25 percent of the cost is variable. This assumption yields an average of \$0.34 per daytime population applied to new development in Salinas.

Housing and Community Development

The Department provides planning, building inspection, and housing functions. Because of the fee recovery nature of various departmental activities and a cost of other functions not directly related to new population and employment growth, the majority of the cost is assumed to be fixed. This analysis assumes a 25 percent variable cost component, which yields a per service population estimate of about \$8 based on the FY2016-17 budget.

Finance

The Finance Department provides coordination and direction of all fiscal operations of the City. Its cost is not directly related to new population and employment growth with the majority of the cost assumed to be fixed. This analysis assumes a 25 percent variable cost component, which yields a per service population estimate of about \$7 based on the FY2016-17 budget.

Fire

The Salinas Fire Department provides fire protection and enhanced medical emergency services through six fire stations. The City has an existing service level of 0.55 firefighters per 1,000 residents. The City's Fire Department cost is assumed to be fully variable and is estimated in proportion to new growth for staffing, vehicle maintenance, and administration. The City's existing staffing cost is about \$200,000 per firefighter. Only the General Fund share of the funding for these functions is considered as the Department gets additional revenue from other funds. These calculations are shown in the **Appendices**.

Parks and Community Services

The Parks and Community Services department is responsible for parks maintenance, recreation, event programs, and other related activities and functions. This analysis estimates costs based on the existing citywide park maintenance average since it is the Department's major function. Specifically, the City's General Fund incurs an average cost of \$11,000 per acre, including Measure V and Measure G funding. Assuming that new development would be required to provide a minimum level of 3 acres per 1,000 residents based on the Quimby Act requirement, existing maintenance cost equates to about \$33 per resident, as shown in **Table 10**. This cost is assumed to apply to new population growth from new development going forward, as shown in the **Appendices**. This analysis does not factor off-site demand from new growth that could be generated for existing parks elsewhere in the City.

Table 10 Parks Cost Estimating Methodology

Item	Amount
Existing Service Standard	
Acres of Parks	246
Total Parks Budget (1)	\$2,730,968
Existing Cost Estimates	
Cost per Acre	\$11,101
New Park Acreage (2)	87.3
General Fund Cost	\$969,061
Per Resident Equivalent	\$33.30

(1) Funded by General Fund, Measure G, and Measure V.

(2) Based on the minimum Quimby Act ratio of 3.0 acres per 1,000 residents.

It is worth noting that the assumed parks ratio exceeds the exiting service level in the City. Additionally, at least a portion of the parks and community services cost is likely to be funded through Project-specific funding sources (e.g. CFD or HOA). As such, this cost estimate is conservative.

Library

The library department provides library services in the City out of three branches and consists of administration, technology and support services divisions. EPS assumes that the cost structure for the library department is 75 percent variable (excludes fixed costs and costs recovered through fees), which yields a per daytime population estimate of \$21 based on the existing citywide average.

Non-Departmental

Non-departmental services include all costs not directly allocated to other departments. This category consists of elections, debt service, community programs, and other services. This category is assumed to be 25 percent variable with the existing average cost of nearly \$10 per daytime population.

Police

Salinas police department provides field operations, investigations, and administrative services to the City. New development will attract new residents and employees who may require additional law enforcement officers and/or staff time and equipment. The City has an existing service level of 1.09 sworn officers per 1,000 residents, assumed in the base case. Conservative and optimistic scenarios test alternative service levels, as shown in **Table 2**. The City's Police Department cost is assumed to be fully variable and is estimated in proportion to new growth for staffing, technical services, supplies and materials, administration, and records unit. The City's existing staffing cost is about \$160,000 per officer. Only the General Fund share of the funding for these functions is considered as the Department gets additional revenue from other funds. These calculations are shown in the **Appendices**.

Public Works

This category includes costs associated with engineering and transportation, environmental, and maintenance services. At buildout, additional staff and equipment will be necessary to provide street maintenance services associated with increased population and employment. Public works cost is assumed to be 25 percent variable, which yields a per-daytime population cost of \$18 based on the City's budget. This estimate is conservative because some of the interior road maintenance is likely to be provided through private funding mechanisms (e.g. HOAs or CFDs).

Other Expenditures

The City's General Fund incurs other expenditures associated with non-departmental functions and debt service. These expenditures are not likely to be affected by new growth associated with the Project; therefore, these impacts are not calculated.

Net Fiscal Impact on the General Fund

Based on the assumptions and analysis described above, the annual net fiscal impact associated with the WASP and CASP Projects is estimated to range between approximately \$2.4 million and \$5.9 million at buildout, as summarized in **Table 1**. The Project is estimated to generate between \$15.0 million and \$21.4 million in annual General Fund revenues and between \$12.7 and \$15.5 million in General Fund costs. Fiscal performance is estimated to be positive even under the conservative scenario, although actual fiscal impacts may vary due to the actual timing of Project buildout and changes in economic and budgetary conditions.

4. FISCAL IMPACT ON SALINAS SCHOOL DISTRICTS

This chapter describes the methodology and key assumptions used in calculating the impact of the proposed Project on three school districts that serve the WASP and CASP areas: Salinas Union High School District (SUHSD, 7-12), Alisal Union School District (AUSD, K-6), and Santa Rita Union Elementary School District (SRUESD, K-6). All three school districts are revenue limit, meaning that the districts do not generate enough property tax revenue to meet the base revenue limit and therefore receive funding from the state on a per pupil basis. As such, EPS does not apply different scenarios to the school analysis as the difference will be offset by the State in all cases and has no direct implications on the School District budgets or the City's General Fund.

Santa Rita Union is located in the Northeast Corner of Salinas with current enrollment of 3,519 for FY 2016-2017. Santa Rita is a K-8 District that includes four elementary schools and two middle schools. Salinas Union High School District includes six high schools, four middle schools, a progressive 7-12 school, an occupational training program, and an adult school. SUHSD had annual enrollment of 15,040 as of FY 2016-2017. Alisal Union School District operates 12 K-6 elementary schools and is partnered with one charter school. AUSD had enrollment of roughly 9,235 as of FY 2016-2017. **Table 11** further details current enrollment and provides student generation assumptions for each district.

Table 11 Project Student Generation

Item	Assumptions	Project Total
School District Students Generated by Project		
Total Project Households		7,950
Total Students Generated K-8 (Alisal)	0.50 per Household	3,975
Total Students Generated K-8 (Santa Rita)	0.40 per Household	3,180
Total Students Generated 9-12	0.20 per Household	<u>1,550</u>
Total Students Generated		8,705
Estimated Enrollment FY 2016-17		
Salinas Union High School District (7-12)		15,040
Alisal Union School District (K-6)		9,235
Santa Rita Union Elementary School District (K-8)		<u>3,519</u>
Total Enrollment (All Districts)		27,794

Sources: Salinas Union High School District Budget 2016 - 2017, Alisal Union School District Budget 2016 -2017, Santa Rita Union School District Budget 2016 -2017, Monterey County Assessor.; Economic & Planning Systems, Inc.

As shown in **Table 11**, the Project is estimated to generate 8,705 new school children in the across districts at Project Buildout, based on estimates of student generation rates. As shown in **Table 12**, the net new assessed value associated with the Project will generate average annual property tax revenues of \$7.4 million to SUHSD, \$4.4 million to AUSD, and \$7.7 million to SRUESD, at Project Buildout, not including special tax revenues. Special tax revenues, that are in excess of the 1 percent property tax rate, are estimated to generate a total of nearly \$7.6 million in additional annual revenue to the school districts.

Table 13 depicts the sum of revenues to the School Districts that the Project is likely to generate, under the Baseline scenario, at buildout. Other local revenues (from additional parental contributions, parcel tax revenues etc.) could add an additional \$3.1 million in revenues. Average annual operation cost per enrolled student is about \$10,615 for SUHSD students, \$12,030 for AUSD students, and \$9,901 for SRUESD students, based on the Districts budgets.

Table 12 Property Tax Revenues to Salinas School Districts

Item	Assumption	TRA 122-001	TRA 051-002	Project Total
Base Property Tax Revenue				
Net New Project Assessed Value		\$2,540,360,265	\$1,496,111,535	\$4,036,471,800
Property Tax Revenue	1.0% of Assessed Value	\$25,403,603	\$14,961,115	\$40,364,718
Shares of 1% to School Districts (1)				
Salinas Union High School District (7-12)		18.34%	18.53%	\$7,430,198
Alisal Union School District (K-6)		NA	29.43%	\$4,403,341
Santa Rita Union Elementary School District (K-8)		30.15%	NA	<u>\$7,658,958</u>
Total Property Tax Revenue to School Districts		\$12,317,445	\$7,175,052	\$19,492,497
Special Tax Revenue (2)				
Salinas Union High School District (7-12)		0.07%	0.10%	\$3,246,356
Alisal Union School District (K-6)		NA	0.17%	\$2,576,005
Santa Rita Union Elementary School District (K-8)		0.07%	NA	<u>\$1,777,160</u>
Special Property Tax (Restricted) Revenue Total		\$3,541,872	\$4,057,649	\$7,599,521
Total Property-Related Revenue		\$15,859,317	\$11,232,701	\$27,092,017

(1) Tax allocation factors based on TRA and reflect Pre-ERAF allocations, under the assumption that ERAF adjustments do not effect the share going to the school districts.

(2) Tax rates over 1% are reflective of voter-approved bond measures used to pay debt service on bonds used to fund capital projects. Sources from the Monterey County Tax Rate Book 2016 - 2017. This property tax revenue is considered to be restricted and therefore not a factor in state funding allocation calculations.

Sources: Salinas Union High School District Budget 2016 - 2017, Alisal Union School District Budget 2016 -2017, Santa Rita Union Elementary School District Budget 2016 -2017, Monterey County Assessor, Economic & Planning Systems, Inc.

Table 13 Salinas School Districts' Revenue Summary

Item	Salinas Union High School District (7-12)		Alisal Union School District (K-6)		Santa Rita Union Elementary School		Total									
	2016-17 Total	per student	2016-17 Total	per student	2016-17 Total	per student	Total	per student								
Student Generation	3,975		3,180		1,550		8,705									
Revenues																
Local Revenues																
Property Taxes	\$7,430,198	\$1,869	\$4,403,341	\$1,385	\$7,658,958	\$4,941	\$19,492,497	\$2,239								
Special Taxes	\$3,246,356	\$817	\$2,576,005	\$810	\$1,777,160	\$1,147	\$7,599,521	\$873								
Other Revenues	\$1,959,635	\$493	\$630,629	\$198	\$483,009	\$312	\$3,073,273	\$353								
State & Federal Revenues	\$5,350,000	\$1,346	\$1,509,810	\$474.78	\$706,008	\$455	\$7,565,817	\$869								
State Backfill (1)	\$24,209,586	\$6,090	\$29,134,046	\$9,162	\$4,721,840	\$3,046	\$58,065,472	\$6,670								
Total Estimated Revenue	\$42,195,776	\$10,615	\$38,253,830	\$12,030	\$15,346,974	\$9,901	\$95,796,580	\$11,005								
Total Estimated Expenses	\$42,195,776	\$10,615	\$38,253,830	\$12,030	\$15,346,974	\$9,901	\$95,796,580	\$11,005								

(1) Estimated backfill by the State due to the revenue limit nature of the school districts.

Sources: School Budgets FY 2016-2017; Economic & Planning Systems, Inc.



APPENDIX A:

Baseline Scenario

Table A-1
General Fund Annual Fiscal Impact Summary (rounded)
Baseline

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$7,475,000
Property Tax in Lieu of VLF	\$3,194,000
Property Transfer Tax	\$103,000
Sales & Use Tax (2)	\$2,280,000
License & Permits	\$215,000
Utility User Tax	\$2,144,000
Business License Tax	\$170,000
Fines, Forfeitures, and Penalties	\$12,000
Franchise Fees	\$1,472,000
Charges for Service	<u>\$688,000</u>
Total Revenues	\$17,753,000
General Fund Expenditures	
General Government	\$158,000
City Attorney	\$43,000
City Council	\$10,000
Housing and Community Development	\$234,000
Finance	\$206,000
Fire	\$3,414,000
Parks and Community Services	\$969,000
Library	\$640,000
Non-Departmental	\$285,000
Police	\$7,178,000
Public Works	<u>\$537,000</u>
Total Expenditures	\$13,674,000
Net Fiscal Impact	\$4,079,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table A-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$87,915	\$261,996	\$438,418	\$614,542	\$790,547	\$966,494	\$1,142,408	\$1,318,301	\$1,483,709	\$1,660,745	\$1,837,539	\$2,013,907	\$2,185,508	\$2,352,031	\$2,518,486
Property Tax in Lieu of VLF	\$0	\$102,860	\$202,922	\$300,299	\$395,097	\$487,418	\$577,358	\$665,006	\$750,451	\$832,374	\$912,022	\$989,489	\$1,064,633	\$1,133,950	\$1,201,542	\$1,267,473
Property Transfer Tax	\$0	\$2,432	\$4,864	\$7,297	\$9,729	\$12,161	\$14,593	\$17,025	\$19,457	\$21,890	\$24,322	\$26,754	\$29,183	\$31,556	\$33,930	\$36,304
Sales & Use Tax	\$0	\$88,185	\$176,369	\$264,554	\$352,739	\$440,924	\$529,108	\$617,293	\$705,478	\$793,663	\$881,847	\$970,032	\$634,930	\$687,841	\$740,752	\$793,663
License & Permits	\$0	\$4,914	\$9,827	\$14,741	\$19,655	\$24,569	\$29,482	\$34,396	\$39,310	\$44,223	\$49,137	\$54,051	\$58,957	\$63,770	\$68,583	\$73,397
Utility User Tax	\$0	\$49,031	\$98,062	\$147,093	\$196,124	\$245,155	\$294,186	\$343,217	\$392,248	\$441,280	\$490,311	\$539,342	\$588,301	\$636,328	\$684,355	\$732,383
Business License Tax	\$0	\$2,964	\$5,928	\$8,891	\$11,855	\$14,819	\$17,783	\$20,747	\$23,711	\$26,674	\$29,638	\$32,602	\$35,354	\$35,354	\$35,354	\$35,354
Fines, Forfeitures, and Penalties	\$0	\$268	\$537	\$805	\$1,074	\$1,342	\$1,611	\$1,879	\$2,147	\$2,416	\$2,684	\$2,953	\$3,221	\$3,484	\$3,747	\$4,010
Franchise Fees	\$0	\$33,671	\$67,342	\$101,013	\$134,684	\$168,355	\$202,026	\$235,698	\$269,369	\$303,040	\$336,711	\$370,382	\$404,004	\$436,985	\$469,967	\$502,949
Charges for Service	\$0	\$15,728	\$31,455	\$47,183	\$62,911	\$78,638	\$94,366	\$110,094	\$125,822	\$141,549	\$157,277	\$173,005	\$188,709	\$204,115	\$219,521	\$234,926
Total Revenues	\$0	\$387,968	\$859,303	\$1,330,295	\$1,798,409	\$2,263,929	\$2,727,008	\$3,187,763	\$3,646,294	\$4,090,817	\$4,544,693	\$4,996,148	\$5,021,199	\$5,418,892	\$5,809,783	\$6,198,943
General Fund Expenditures - WASP																
General Government	\$0	\$3,607	\$7,214	\$10,821	\$14,427	\$18,034	\$21,641	\$25,248	\$28,855	\$32,462	\$36,068	\$39,675	\$43,277	\$46,810	\$50,343	\$53,876
City Attorney	\$0	\$985	\$1,970	\$2,956	\$3,941	\$4,926	\$5,911	\$6,896	\$7,882	\$8,867	\$9,852	\$10,837	\$11,821	\$12,786	\$13,751	\$14,716
City Council	\$0	\$234	\$468	\$701	\$935	\$1,169	\$1,403	\$1,637	\$1,870	\$2,104	\$2,338	\$2,572	\$2,805	\$3,034	\$3,263	\$3,492
Housing and Community Development	\$0	\$5,347	\$10,695	\$16,042	\$21,389	\$26,737	\$32,084	\$37,431	\$42,779	\$48,126	\$53,473	\$58,821	\$64,160	\$69,398	\$74,636	\$79,874
Finance	\$0	\$4,717	\$9,433	\$14,150	\$18,866	\$23,583	\$28,299	\$33,016	\$37,732	\$42,449	\$47,165	\$51,882	\$56,591	\$61,211	\$65,831	\$70,451
Fire	\$0	\$78,577	\$157,155	\$235,732	\$314,309	\$392,887	\$471,464	\$550,041	\$628,619	\$707,196	\$785,773	\$864,351	\$942,925	\$1,021,460	\$1,099,995	\$1,178,530
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,636	\$29,272	\$43,907	\$58,543	\$73,179	\$87,815	\$102,450	\$117,086	\$131,722	\$146,358	\$160,993	\$175,608	\$189,944	\$204,280	\$218,616
Non-Departmental	\$0	\$6,509	\$13,019	\$19,528	\$26,038	\$32,547	\$39,056	\$45,566	\$52,075	\$58,585	\$65,094	\$71,603	\$78,103	\$84,480	\$90,856	\$97,232
Police	\$0	\$165,168	\$330,336	\$495,504	\$660,672	\$825,840	\$991,007	\$1,156,175	\$1,321,343	\$1,486,511	\$1,651,679	\$1,816,847	\$1,982,003	\$2,147,010	\$2,312,016	\$2,477,022
Public Works	\$0	\$12,283	\$24,566	\$36,849	\$49,132	\$61,415	\$73,697	\$85,980	\$98,263	\$110,546	\$122,829	\$135,112	\$147,377	\$159,408	\$171,440	\$183,471
Total Expenditures	\$0	\$14,370	\$628,739	\$943,109	\$1,257,479	\$1,571,849	\$1,886,218	\$2,200,588	\$2,514,958	\$2,829,327	\$3,143,697	\$3,458,067	\$3,772,351	\$4,085,528	\$4,398,704	\$4,711,881
Net Fiscal Impact - WASP																
General Fund Revenues - CASP	\$0	\$73,598	\$230,564	\$387,186	\$540,931	\$692,080	\$840,790	\$987,175	\$1,131,336	\$1,261,490	\$1,400,996	\$1,538,081	\$1,248,848	\$1,333,365	\$1,411,079	\$1,487,062
Property Taxes	\$0	\$43,297	\$137,023	\$233,749	\$330,776	\$427,923	\$525,128	\$622,367	\$719,627	\$846,083	\$979,421	\$1,113,001	\$1,246,537	\$1,376,283	\$1,503,028	\$1,629,844
Property Tax in Lieu of VLF	\$0	\$50,195	\$105,158	\$158,646	\$20,718	\$261,429	\$310,833	\$358,977	\$405,912	\$470,325	\$532,951	\$593,861	\$652,952	\$707,563	\$760,814	\$812,757
Property Transfer Tax	\$0	\$1,215	\$2,578	\$3,942	\$5,305	\$6,669	\$8,033	\$9,396	\$10,760	\$12,673	\$14,587	\$16,500	\$18,412	\$20,282	\$22,153	\$24,023
Sales & Use Tax	\$0	\$38,797	\$85,117	\$131,438	\$177,758	\$224,079	\$270,399	\$316,720	\$363,041	\$427,576	\$492,111	\$556,645	\$637,708	\$741,429	\$840,150	\$848,871
License & Permits	\$0	\$1,939	\$4,326	\$6,712	\$9,098	\$11,485	\$13,871	\$16,257	\$18,644	\$22,082	\$25,521	\$28,959	\$32,394	\$35,760	\$39,127	\$42,493
Utility User Tax	\$0	\$19,351	\$43,163	\$66,975	\$90,787	\$114,599	\$138,411	\$162,223	\$186,035	\$220,345	\$254,655	\$288,965	\$323,239	\$356,831	\$390,424	\$424,017
Business License Tax	\$0	\$2,117	\$4,234	\$6,351	\$8,468	\$10,585	\$12,702	\$14,819	\$16,936	\$19,053	\$21,170	\$23,287	\$25,298	\$25,298	\$25,298	\$25,298
Fines, Forfeitures, and Penalties	\$0	\$106	\$236	\$367	\$497	\$627	\$758	\$888	\$1,018	\$1,206	\$1,394	\$1,582	\$1,770	\$1,954	\$2,137	\$2,321
Franchise Fees	\$0	\$13,289	\$29,641	\$45,994	\$62,346	\$78,698	\$95,051	\$111,403	\$127,756	\$151,317	\$174,879	\$198,441	\$221,978	\$245,047	\$268,116	\$291,185
Charges for Service	\$0	\$6,207	\$13,845	\$21,483	\$29,122	\$36,760	\$44,398	\$52,036	\$59,675	\$70,680	\$81,686	\$92,691	\$103,685	\$114,461	\$125,236	\$136,012
Total Revenues	\$0	\$176,512	\$425,321	\$675,656	\$924,876	\$1,172,854	\$1,419,584	\$1,665,088	\$1,909,403	\$2,241,342	\$2,578,373	\$2,913,933	\$2,998,972	\$3,294,908	\$3,566,485	\$3,876,822
General Fund Expenditures - CASP																
General Government	\$0	\$1,423	\$3,175	\$4,927	\$6,679	\$8,430	\$10,182	\$11,934	\$13,685	\$16,209	\$18,733	\$21,257	\$23,778	\$26,249	\$28,721	\$31,192
City Attorney	\$0	\$389	\$867	\$1,346	\$1,824	\$2,303	\$2,781	\$3,260	\$3,738	\$4,428	\$5,117	\$5,806	\$6,495	\$7,170	\$7,845	\$8,520
City Council	\$0	\$92	\$206	\$319	\$433	\$546	\$660	\$774	\$887	\$1,051	\$1,214	\$1,378	\$1,541	\$1,702	\$1,862	\$2,022
Housing and Community Development	\$0	\$2,110	\$4,707	\$7,304	\$9,901	\$12,498	\$15,095	\$17,692	\$20,289	\$24,031	\$27,773	\$31,515	\$35,252	\$38,916	\$42,580	\$46,243
Finance	\$0	\$1,861	\$4,152	\$6,443	\$8,733	\$11,024	\$13,314	\$15,605	\$17,896	\$21,196	\$24,496	\$27,797	\$31,094	\$34,325	\$37,557	\$40,788
Fire	\$0	\$30,500	\$68,296	\$106,091	\$143,887	\$181,683	\$219,479	\$257,274	\$295,070	\$350,032	\$404,994	\$459,955	\$514,916	\$569,847	\$624,779	\$679,711
Parks and Community Services	\$0	\$8,655	\$19,381	\$30,108	\$40,835	\$51,561	\$62,288	\$73,015	\$83,741	\$99,344	\$114,946	\$130,549	\$146,151	\$161,754	\$177,356	\$192,959
Library	\$0	\$5,776	\$12,884	\$19,992	\$27,100	\$34,208	\$41,316	\$48,424	\$55,532	\$65,773	\$76,014	\$86,256	\$96,487	\$106,514	\$116,542	\$126,569
Non-Departmental	\$0	\$2,569	\$5,730	\$8,892	\$12,053	\$15,214	\$18,376	\$21,537	\$24,698	\$29,253	\$33,808	\$38,363	\$42,913	\$47,373	\$51,833	\$56,293
Police	\$0	\$64,134	\$143,597	\$223,060	\$302,522	\$381,985	\$461,448	\$540,911	\$620,373	\$735,903	\$851,433	\$966,962	\$1,082,486	\$1,197,901	\$1,313,315	\$1,428,729
Public Works	\$0	\$4,848	\$10,813	\$16,778	\$22,743	\$28,709	\$34,674	\$40,639	\$46,604	\$55,199	\$63,794	\$72,389	\$80,975	\$89,391	\$97,806	\$106,222
Total Expenditures	\$0	\$122,358	\$273,809	\$425,260	\$576,710	\$728,161	\$879,612	\$1,031,063	\$1,182,514	\$1,402,418	\$1,622,323	\$1,842,228	\$2,062,090	\$2,281,142	\$2,500,195	\$2,719,247
Net Fiscal Impact - CASP																
Total Revenue (WASP + CASP)	\$0	\$564,480	\$1,284,624	\$2,005,951	\$2,723,285	\$3,436,783	\$4,146,591	\$4,852,851	\$5,555,697	\$6,332,159	\$7,123,066	\$7,910,080	\$8,020,171	\$8,713,801	\$9,396,268	\$10,075,765
Total Cost (WASP + CASP)	\$0	\$436,728	\$902,548	\$1,368,369	\$1,834,189	\$2,300,010	\$2,765,830	\$3,231,651	\$3,697,471	\$4,231,746	\$4,766,020	\$5,300,294	\$5,834,441	\$6,366,670	\$6,898,899	\$7,431,128
Total Net Fiscal Impact (WASP + CASP)	\$0	\$127,752	\$382,076	\$637,582	\$889,096	\$1,136,773	\$1,380,761	\$1,621,201	\$1,858,225	\$2,100,413	\$2,357,046	\$2,609,786	\$2,185,730 </td			

Table A-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31
General Fund Revenues - WASP															
Property Taxes	\$2,684,884	\$2,851,237	\$3,017,551	\$3,178,493	\$3,313,236	\$3,446,948	\$3,580,587	\$3,714,165	\$3,847,688	\$3,981,163	\$4,116,096	\$4,196,270	\$4,196,272	\$4,196,275	\$4,198,710
Property Tax in Lieu of VLF	\$1,331,802	\$1,394,588	\$1,455,885	\$1,512,627	\$1,556,666	\$1,599,733	\$1,641,860	\$1,683,077	\$1,723,415	\$1,762,900	\$1,802,777	\$1,802,199	\$1,801,621	\$1,801,043	\$1,801,043
Property Transfer Tax	\$38,677	\$41,051	\$43,425	\$45,683	\$47,178	\$48,673	\$50,167	\$51,662	\$53,157	\$54,652	\$56,231	\$56,231	\$56,231	\$56,231	\$56,231
Sales & Use Tax	\$846,573	\$899,484	\$952,395	\$1,003,011	\$1,035,551	\$1,068,092	\$1,100,632	\$1,133,173	\$1,165,713	\$1,198,254	\$1,231,511	\$1,231,511	\$1,231,511	\$1,231,511	\$1,231,511
License & Permits	\$78,210	\$83,023	\$87,836	\$92,465	\$96,125	\$99,785	\$103,445	\$107,105	\$110,766	\$114,426	\$118,153	\$118,153	\$118,153	\$118,124	\$118,124
Utility User Tax	\$780,410	\$828,437	\$876,464	\$922,654	\$959,177	\$995,700	\$1,032,222	\$1,068,745	\$1,105,268	\$1,141,790	\$1,178,981	\$1,178,981	\$1,178,981	\$1,178,694	\$1,178,694
Business License Tax	\$35,354	\$35,354	\$35,354	\$35,354	\$47,104	\$58,853	\$70,603	\$82,352	\$94,102	\$105,851	\$117,600	\$117,600	\$117,600	\$116,754	\$116,754
Fines, Forfeitures, and Penalties	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,451	\$5,651	\$5,851	\$6,051	\$6,251	\$6,454	\$6,454	\$6,454	\$6,453	\$6,453
Franchise Fees	\$555,930	\$568,912	\$601,894	\$633,614	\$658,695	\$683,776	\$708,858	\$733,939	\$759,020	\$784,101	\$809,641	\$809,641	\$809,444	\$809,444	\$809,444
Charges for Service	\$250,332	\$265,738	\$281,143	\$295,960	\$307,675	\$319,391	\$331,106	\$342,821	\$354,537	\$366,252	\$378,182	\$378,182	\$378,090	\$378,090	\$378,090
Total Revenues	\$6,586,445	\$6,972,359	\$7,356,745	\$7,724,912	\$8,026,658	\$8,326,400	\$8,625,131	\$8,922,891	\$9,219,716	\$9,515,640	\$9,815,627	\$9,895,223	\$9,894,647	\$9,892,620	\$9,895,055
General Fund Expenditures - WASP															
General Government	\$57,409	\$60,942	\$64,475	\$67,873	\$70,559	\$73,246	\$75,933	\$78,619	\$81,306	\$83,993	\$86,729	\$86,729	\$86,729	\$86,708	\$86,708
City Attorney	\$15,681	\$16,646	\$17,611	\$18,539	\$19,273	\$20,007	\$20,741	\$21,475	\$22,209	\$22,943	\$23,690	\$23,690	\$23,690	\$23,684	\$23,684
City Council	\$3,721	\$3,950	\$4,179	\$4,400	\$4,574	\$4,748	\$4,922	\$5,096	\$5,270	\$5,445	\$5,622	\$5,622	\$5,622	\$5,621	\$5,621
Housing and Community Development	\$85,112	\$90,349	\$95,587	\$100,625	\$104,608	\$108,591	\$112,574	\$116,557	\$120,541	\$124,524	\$128,580	\$128,580	\$128,580	\$128,549	\$128,549
Finance	\$75,071	\$79,691	\$84,311	\$88,754	\$92,267	\$95,780	\$99,294	\$102,807	\$106,320	\$109,834	\$113,411	\$113,411	\$113,411	\$113,384	\$113,384
Fire	\$1,257,065	\$1,335,600	\$1,414,135	\$1,489,666	\$1,543,049	\$1,596,432	\$1,649,814	\$1,703,197	\$1,756,580	\$1,809,962	\$1,864,438	\$1,864,438	\$1,864,438	\$1,864,426	\$1,864,426
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088
Library	\$232,952	\$247,288	\$261,624	\$275,412	\$286,314	\$297,216	\$308,118	\$319,020	\$329,922	\$340,824	\$351,926	\$351,926	\$351,926	\$351,840	\$351,840
Non-Departmental	\$103,608	\$109,984	\$116,360	\$122,492	\$127,341	\$132,190	\$137,039	\$141,888	\$146,736	\$151,585	\$156,523	\$156,523	\$156,523	\$156,485	\$156,485
Police	\$2,642,029	\$2,807,035	\$2,972,041	\$3,130,736	\$3,243,184	\$3,355,632	\$3,468,080	\$3,580,528	\$3,692,977	\$3,805,425	\$3,920,169	\$3,920,169	\$3,920,169	\$3,920,123	\$3,920,123
Public Works	\$195,503	\$207,534	\$219,566	\$231,137	\$240,286	\$249,436	\$258,585	\$267,734	\$276,884	\$286,033	\$295,350	\$295,350	\$295,350	\$295,278	\$295,278
Total Expenditures	\$5,025,057	\$5,338,234	\$5,651,410	\$5,952,607	\$6,169,545	\$6,386,482	\$6,603,419	\$6,820,356	\$7,037,293	\$7,254,230	\$7,475,525	\$7,475,525	\$7,475,525	\$7,475,185	\$7,475,185
Net Fiscal Impact - WASP	\$1,561,388	\$1,634,125	\$1,705,335	\$1,772,305	\$1,857,113	\$1,939,919	\$2,021,713	\$2,102,535	\$2,182,422	\$2,261,409	\$2,340,102	\$2,419,697	\$2,419,122	\$2,417,435	\$2,419,870
General Fund Revenues - CASP															
Property Taxes	\$1,756,716	\$1,883,634	\$2,010,591	\$2,139,060	\$2,288,463	\$2,437,311	\$2,586,230	\$2,735,213	\$2,884,250	\$3,033,336	\$3,186,386	\$3,257,160	\$3,265,872	\$3,274,584	\$3,276,484
Property Tax in Lieu of VLF	\$863,438	\$912,903	\$961,196	\$1,008,670	\$1,065,375	\$1,120,829	\$1,175,072	\$1,228,145	\$1,280,084	\$1,330,925	\$1,382,836	\$1,386,098	\$1,389,359	\$1,392,618	\$1,392,618
Property Transfer Tax	\$25,894	\$27,764	\$29,634	\$31,505	\$33,600	\$35,696	\$37,791	\$39,886	\$41,981	\$44,077	\$46,260	\$46,311	\$46,363	\$46,414	\$46,414
Sales & Use Tax	\$527,592	\$566,313	\$605,034	\$643,755	\$701,155	\$758,554	\$815,954	\$873,354	\$930,754	\$988,153	\$1,048,208	\$1,048,208	\$1,048,208	\$1,048,208	\$1,048,208
License & Permits	\$45,860	\$49,226	\$52,593	\$55,959	\$61,636	\$67,312	\$72,988	\$78,665	\$84,341	\$90,017	\$95,957	\$96,226	\$96,495	\$96,751	\$96,751
Utility User Tax	\$457,610	\$491,203	\$524,795	\$558,388	\$615,029	\$671,669	\$728,310	\$784,950	\$841,591	\$898,231	\$957,496	\$960,185	\$962,874	\$965,420	\$965,420
Business License Tax	\$25,298	\$25,298	\$25,298	\$25,298	\$25,933	\$26,569	\$27,204	\$27,839	\$28,474	\$29,109	\$29,744	\$37,683	\$45,622	\$53,137	\$53,137
Fines, Forfeitures, and Penalties	\$2,505	\$2,689	\$2,873	\$3,057	\$3,367	\$3,677	\$3,987	\$4,297	\$4,607	\$4,917	\$5,242	\$5,257	\$5,271	\$5,285	\$5,285
Franchise Fees	\$314,254	\$337,323	\$360,393	\$383,462	\$422,358	\$461,255	\$500,152	\$539,049	\$577,945	\$616,842	\$657,541	\$659,387	\$661,234	\$662,982	\$662,982
Charges for Service	\$146,787	\$157,563	\$168,339	\$179,114	\$197,283	\$215,451	\$233,620	\$251,788	\$269,957	\$288,126	\$307,136	\$307,999	\$308,861	\$309,678	\$309,678
Total Revenues	\$4,165,955	\$4,453,917	\$4,740,746	\$5,028,268	\$5,414,199	\$5,798,323	\$6,181,308	\$6,563,185	\$6,943,984	\$7,323,733	\$7,716,805	\$7,804,515	\$7,830,160	\$7,855,077	\$7,856,977
General Fund Expenditures - CASP															
General Government	\$33,663	\$36,134	\$38,605	\$41,076	\$45,243	\$49,410	\$53,576	\$57,743	\$61,909	\$66,076	\$70,436	\$70,634	\$70,831	\$71,019	\$71,019
City Attorney	\$9,195	\$9,870	\$10,545	\$11,220	\$12,358	\$13,496	\$14,634	\$15,772	\$16,911	\$18,049	\$19,239	\$19,239	\$19,348	\$19,399	\$19,399
City Council	\$2,182	\$2,342	\$2,502	\$2,663	\$2,933	\$3,203	\$3,473	\$3,743	\$4,013	\$4,283	\$4,566	\$4,579	\$4,591	\$4,604	\$4,604
Housing and Community Development	\$49,907	\$53,571	\$57,234	\$60,898	\$67,075	\$73,252	\$79,430	\$85,607	\$91,784	\$97,961	\$104,425	\$104,718	\$105,011	\$105,289	\$105,289
Finance	\$44,019	\$47,251	\$50,482	\$53,714	\$59,162	\$64,611	\$70,059	\$75,508	\$80,956	\$86,405	\$92,106	\$92,364	\$92,623	\$92,868	\$92,868
Fire	\$734,642	\$789,574	\$844,505	\$899,437	\$991,714	\$1,083,991	\$1,176,268	\$1,268,545	\$1,360,822	\$1,453,099	\$1,549,667	\$1,549,781	\$1,549,894	\$1,550,001	\$1,550,001
Parks and Community Services	\$208,561	\$224,164	\$239,766	\$255,369	\$281,576	\$307,783	\$333,991	\$360,198	\$386,405	\$412,613	\$440,039	\$440,039	\$440,039	\$440,039	\$440,039
Library	\$136,597	\$146,624	\$156,651	\$166,679	\$183,586	\$200,493	\$217,400	\$234,308	\$251,215	\$268,122	\$285,813	\$286,615	\$287,418	\$288,178	\$288,178
Non-Departmental	\$60,753	\$65,213	\$69,672	\$74,132	\$81,652	\$89,171	\$96,691	\$104,211	\$111,730	\$119,250	\$127,118	\$127,475	\$127,832	\$128,170	\$128,170
Police	\$1,544,143	\$1,659,557	\$1,774,972	\$1,890,386	\$2,084,280	\$2,278,175	\$2,472,069	\$2,665,964	\$2,859,858	\$3,053,753	\$3,256,664	\$3,257,097	\$3,257,530	\$3,257,940	\$3,257,940
Public Works	\$114,637	\$123,053	\$131,468	\$139,883	\$154,073	\$168,262	\$182,451	\$196,640	\$210,829	\$225,019	\$239,865	\$240,539	\$241,212	\$241,850	\$241,850
Total Expenditures	\$2,938,300	\$3,157,352	\$3,376,404	\$3,595,457	\$3,963,652	\$4,331,847	\$4,700,043	\$5,068,238	\$5,436,433	\$5,804,629	\$6,189,937	\$6,193,133	\$6,196,329	\$6,199,355	\$6,199,355
Net Fiscal Impact - CASP	\$1,227,655	\$1,296,565	\$1,364,341	\$1,432,812	\$1,450,547	\$1,466,475	\$1,481,265	\$1,494,947	\$1,507,550	\$1,519,105	\$1,526,867	\$1,611,381	\$1,633,831	\$1,655,722	\$1,657,622
Total Revenue (WASP + CASP)	\$10,752,400	\$11,426,276	\$12,097,491	\$12,753,180	\$13,440,857	\$14,124,723	\$14,806,439	\$15,486,076	\$16,163,699	\$16,839,373	\$17,532,432	\$17,699,738	\$17,724,808	\$17,747,697	\$17,752,032
Total Cost (WASP + CASP)	\$7,963,357	\$8,495,586	\$9,027,815	\$9,548,064	\$10,133,197	\$10,718,329	\$11,303,462	\$11,888,594	\$12,473,727	\$1					

Table A-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)			CASP Value Assumptions (rounded)		
	Market Rate	Inclusionary (1)	Weighted Average (2)	Market Rate	Inclusionary (1)	Weighted Average (2)
Residential	<u>Per Unit</u>					
Low Density	\$600,000	na	\$600,000	\$600,000	na	\$600,000
Medium Density	\$500,000	na	\$500,000	\$500,000	na	\$500,000
High Density - For Sale	\$400,000	\$296,700	\$297,000	\$400,000	\$296,700	\$358,000
High Density - Rental	\$400,000	\$169,500	\$289,000	\$400,000	\$169,500	\$170,000
Mixed Use Residential - For Sale	\$400,000	\$296,700	\$297,000	\$400,000	\$296,700	\$358,000
Mixed Use Residential - Rental	\$400,000	\$169,500	\$289,000	\$400,000	\$169,500	\$170,000
Commercial	<u>Per Sq.Ft.</u>					
Retail	\$385	na	na	\$385	na	na
Mixed Use Retail	\$385	na	na	\$385	na	na
Mixed Use Office	\$209	na	na	\$209	na	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions

Values for commercial and rental uses are based on capitalized net operating income.

(1) Based on the inclusionary requirements in option 1 per the City's inclusionary housing ordinance. Lower values of rental units reflect lower affordability levels

(50% very low and 50% low) relative to ownership units (33% low, 33% moderate, and 33% workforce). See Table A-6 for additional detail.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,349	0	71	71	71	71	71	71	71	71	71	71	71	71	71	71
Medium Density	720	0	0	0	0	0	0	0	0	0	40	40	40	40	40	40
High Density	437	0	0	17	17	17	17	17	17	17	17	17	17	17	17	17
Mixed Use Residential	1,104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,610	0	71	88	88	88	88	88	88	88	128	128	128	128	128	128
Total Residential	7,950	0	254	271	271	271	271	271	271	271	311	311	311	311	311	311
WASP Commercial																
Retail	165,090	0	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,057	0	0
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,821	13,057	0	0
CASP Commercial																
Retail	121,584	0	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	9,616	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	208,206	0	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	10,179	9,616	0	0
Total Commercial	763,200	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	22,674	0	0
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	13,213	0	260	322	322	322	322	322	322	322	468	468	468	468	468	468
Total	29,099	0	930	992	992	992	992	992	992	992	1,138	1,138	1,138	1,138	1,138	1,138
Employment (3)																
WASP	1,103	0	28	28	28	28	28	28	28	28	28	28	28	0	0	0
CASP	502	0	20	20	20	20	20	20	20	20	20	20	20	0	0	0
Total	1,605	0	48	48	48	48	48	48	48	48	48	48	48	0	0	0
Daytime Population (4)																
WASP	16,438	0	684	684	684	684	684	684	684	684	684	684	684	670	670	670
CASP	13,464	0	270	332	332	332	332	332	332	332	478	478	478	468	468	468
Total	29,902	0	954	1,016	1,016	1,016	1,016	1,016	1,016	1,016	1,162	1,162	1,162	1,138	1,138	1,138

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-4
Development Phasing Summary

Item	Total	Fiscal Year													
		17	18	19	20	21	22	23	24	25	26	27	28	29	30
WASP Residential															
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0	0
CASP Residential															
Low Density	1,349	71	71	71	71	0	0	0	0	0	0	0	0	0	0
Medium Density	720	40	40	40	40	40	40	40	40	40	40	40	0	0	0
High Density	437	17	17	17	17	17	17	17	17	17	17	29	0	0	0
Mixed Use Residential	1,104	0	0	0	0	158	158	158	158	158	158	156	0	0	0
Subtotal	3,610	128	128	128	128	215	215	215	215	215	215	225	0	0	0
Total Residential	7,950	311	311	311	304	339	339	339	339	339	339	351	0	0	0
WASP Commercial															
Retail	165,090	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0	0
CASP Commercial															
Retail	121,584	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	22,400	22,400
Subtotal	208,206	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	22,400	22,400	22,400
Total Commercial	763,200	0	0	0	0	58,475	58,475	58,475	58,475	58,475	58,475	58,475	22,400	22,400	22,400
Population (2)															
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0	0
CASP	13,213	468	468	468	468	787	787	787	787	787	787	824	0	0	0
Total	29,099	1,138	1,138	1,138	1,113	1,241	1,241	1,241	1,241	1,241	1,241	1,287	0	0	0
Employment (3)															
WASP	1,103	0	0	0	0	111	111	111	111	111	111	111	0	0	-8
CASP	502	0	0	0	0	6	6	6	6	6	6	6	75	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	75	63
Daytime Population (4)															
WASP	16,438	670	670	670	644	509	509	509	509	509	509	519	0	0	(4)
CASP	13,464	468	468	468	468	790	790	790	790	790	790	827	38	38	36
Total	29,902	1,138	1,138	1,138	1,113	1,299	1,299	1,299	1,299	1,299	1,299	1,345	38	38	32

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year												
			1	2	3	4	5	6	7	8	9	10	11	12	13
New Assessed Value (millions)															
WASP Residential Units															
Low Density	\$600,000 per unit	\$816.6	\$0	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2
Medium Density	\$500,000 per unit	\$901.5	\$0	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5
High Density	\$293,000 per unit	\$317.9	\$0	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3
Mixed Use	\$293,000 per unit	\$26.7	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,062.7	\$0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0
WASP Commercial															
Retail	\$385 per sq.ft.	\$63.6	\$0	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.0
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$213.7	\$0	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.3	\$5.0
WASP Total		\$2,276.3	\$0	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.3	\$95.0
CASP Residential Units															
Low Density	\$600,000 per unit	\$809.4	\$0	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6
Medium Density	\$500,000 per unit	\$360.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$20.0	\$20.0	\$20.0	\$20.0
High Density	\$339,000 per unit	\$148.1	\$0	\$0.0	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
Mixed Use	\$339,000 per unit	\$374.3	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,691.8	\$0	\$42.6	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$48.4	\$68.4	\$68.4	\$68.4	\$68.4
CASP Commercial															
Retail	\$385 per sq.ft.	\$46.8	\$0	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.7
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$68.3	\$0	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.9	\$3.7
CASP Total		\$1,760.1	\$0	\$46.5	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$52.3	\$72.3	\$72.3	\$72.3	\$72.1
Total Assessed Value (millions)															
Base, start of year		\$4,031.8	\$0	\$0.0	\$141.8	\$289.5	\$437.1	\$584.7	\$732.3	\$879.9	\$1,027.5	\$1,175.1	\$1,342.7	\$1,510.3	\$1,677.9
Net New Assessed Value		\$4.7	\$0.0	\$141.8	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$147.6	\$167.6	\$167.6	\$167.6	\$167.1
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$4,036.5	\$0	\$141.8	\$289.5	\$437.1	\$584.7	\$732.3	\$879.9	\$1,027.5	\$1,175.1	\$1,342.7	\$1,510.3	\$1,677.9	\$1,845.0
Property Tax (1)	1.0%	\$40,317,902	\$0	\$0	\$1,418,460	\$2,894,550	\$4,370,640	\$5,846,730	\$7,322,820	\$8,798,910	\$10,275,000	\$11,751,090	\$13,427,180	\$15,103,270	\$16,779,360
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$0	\$709,230	\$738,045	\$738,045	\$738,045	\$738,045	\$738,045	\$738,045	\$838,045	\$838,045	\$838,045	\$835,492	
TOTAL Property Tax		\$40,341,310	\$0	\$709,230	\$2,156,505	\$3,632,595	\$5,108,685	\$6,584,775	\$8,060,865	\$9,536,955	\$11,013,045	\$12,589,135	\$14,265,225	\$15,941,315	\$17,614,852

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year												Fiscal
			14	15	16	17	18	19	20	21	22	23	24	25	
New Assessed Value (millions)															
WASP Residential Units															
Low Density	\$600,000 per unit	\$816.6	\$43.2	\$43.2	\$43.2	\$43.2	\$43.2	\$39.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$500,000 per unit	\$901.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5	\$34.5
High Density	\$293,000 per unit	\$317.9	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3	\$12.3
Mixed Use	\$293,000 per unit	\$26.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8	\$3.8
Subtotal		\$2,062.7	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$85.8	\$50.6	\$50.6	\$50.6	\$50.6	\$50.6	\$50.6	\$50.6
WASP Commercial															
Retail	\$385 per sq.ft.	\$63.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$213.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4	\$21.4
WASP Total		\$2,276.3	\$90.0	\$90.0	\$90.0	\$90.0	\$90.0	\$85.8	\$72.1	\$72.1	\$72.1	\$72.1	\$72.1	\$72.1	\$72.1
CASP Residential Units															
Low Density	\$600,000 per unit	\$809.4	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$500,000 per unit	\$360.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
High Density	\$339,000 per unit	\$148.1	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8	\$5.8
Mixed Use	\$339,000 per unit	\$374.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6	\$53.6
Subtotal		\$1,691.8	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$79.3	\$79.3	\$79.3	\$79.3	\$79.3	\$79.3	\$79.3
CASP Commercial															
Retail	\$385 per sq.ft.	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$68.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1
CASP Total		\$1,760.1	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$68.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4	\$80.4
Total Assessed Value (millions)															
Base, start of year		\$4,031.8	\$1,845.0	\$2,003.4	\$2,161.8	\$2,320.1	\$2,478.5	\$2,636.9	\$2,795.2	\$2,949.4	\$3,101.9	\$3,254.3	\$3,406.8	\$3,559.2	
Net New Assessed Value		\$4.7	\$158.4	\$158.4	\$158.4	\$158.4	\$158.4	\$158.4	\$154.2	\$152.5	\$152.5	\$152.5	\$152.5	\$152.5	
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Base, end of year		\$4,036.5	\$2,003.4	\$2,161.8	\$2,320.1	\$2,478.5	\$2,636.9	\$2,795.2	\$2,949.4	\$3,101.9	\$3,254.3	\$3,406.8	\$3,559.2	\$3,711.7	
Property Tax (1)	1.0%	\$40,317,902	\$18,450,345	\$20,034,035	\$21,617,725	\$23,201,415	\$24,785,105	\$26,368,795	\$27,952,485	\$29,494,175	\$31,018,704	\$32,543,233	\$34,067,763	\$35,592,292	
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$791,845	\$791,845	\$791,845	\$791,845	\$791,845	\$791,845	\$770,845	\$762,265	\$762,265	\$762,265	\$762,265	\$762,265	
TOTAL Property Tax		\$40,341,310	\$19,242,190	\$20,825,880	\$22,409,570	\$23,993,260	\$25,576,950	\$27,160,640	\$28,723,330	\$30,256,439	\$31,780,969	\$33,305,498	\$34,830,027	\$36,354,557	

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-5
Assessed Value Projections*

Item	Estimating Factor	Total	1 Year				Stabilization			
			26	27	28	29	30	31		
New Assessed Value (millions)										
WASP Residential Units										
Low Density	\$600,000 per unit	\$816.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Medium Density	\$500,000 per unit	\$901.5	\$34.5	\$39.0	\$0.0	\$0.0	\$0.0	\$0.0		
High Density	\$293,000 per unit	\$317.9	\$12.3	\$10.3	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use	\$293,000 per unit	\$26.7	\$3.8	\$3.8	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal		\$2,062.7	\$50.6	\$53.1	\$0.0	\$0.0	\$0.0	\$0.0		
WASP Commercial										
Retail	\$385 per sq.ft.	\$63.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use Retail	\$385 per sq.ft.	\$150.1	\$21.4	\$21.4	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use Office	\$209 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal		\$213.7	\$21.4	\$21.4	\$0.0	\$0.0	\$0.0	\$0.0		
WASP Total		\$2,276.3	\$72.1	\$74.5	\$0.0	\$0.0	\$0.0	\$0.0		
CASP Residential Units										
Low Density	\$600,000 per unit	\$809.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Medium Density	\$500,000 per unit	\$360.0	\$20.0	\$20.0	\$0.0	\$0.0	\$0.0	\$0.0		
High Density	\$339,000 per unit	\$148.1	\$5.8	\$9.8	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use	\$339,000 per unit	\$374.3	\$53.6	\$52.9	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal		\$1,691.8	\$79.3	\$82.7	\$0.0	\$0.0	\$0.0	\$0.0		
CASP Commercial										
Retail	\$385 per sq.ft.	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use Retail	\$385 per sq.ft.	\$7.5	\$1.1	\$1.1	\$0.0	\$0.0	\$0.0	\$0.0		
Mixed Use Office	\$209 per sq.ft.	\$14.0	\$0.0	\$0.0	\$4.7	\$4.7	\$4.7	\$0.0		
Subtotal		\$68.3	\$1.1	\$1.1	\$4.7	\$4.7	\$4.7	\$0.0		
CASP Total		\$1,760.1	\$80.4	\$83.8	\$4.7	\$4.7	\$4.7	\$0.0		
Total Assessed Value (millions)										
Base, start of year		\$4,031.8	\$3,711.7	\$3,864.1	\$4,022.4	\$4,027.1	\$4,031.8	\$4,036.5		
Net New Assessed Value		\$4.7	\$152.5	\$158.3	\$4.7	\$4.7	\$4.7	\$0.0		
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Base, end of year		\$4,036.5	\$3,864.1	\$4,022.4	\$4,027.1	\$4,031.8	\$4,036.5	\$4,036.5		
Property Tax (1)	1.0%	\$40,317,902	\$37,116,821	\$38,641,351	\$40,224,270	\$40,271,086	\$40,317,902	\$40,364,718		
Supplemental Roll (2)	50% of new a.v.	\$23,408	\$762,265	\$791,460	\$23,408	\$23,408	\$23,408	\$0		
TOTAL Property Tax		\$40,341,310	\$37,879,086	\$39,432,810	\$40,247,678	\$40,294,494	\$40,341,310	\$40,364,718		

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$476,636	\$1,420,417	\$2,376,894	\$3,331,752	\$4,285,970	\$5,239,871	\$6,193,591
CASP		\$0	\$232,594	\$736,088	\$1,255,701	\$1,776,933	\$2,298,805	\$2,820,994	\$3,343,364
Total Property Tax	Table A-5	\$0	\$709,230	\$2,156,505	\$3,632,595	\$5,108,685	\$6,584,775	\$8,060,865	\$9,536,955
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$87,915	\$261,996	\$438,418	\$614,542	\$790,547	\$966,494	\$1,142,408
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	\$43,297	\$137,023	\$233,749	\$330,776	\$427,923	\$525,128	\$622,367
Total Property Tax to the City		\$0	\$131,213	\$399,019	\$672,167	\$945,318	\$1,218,470	\$1,491,622	\$1,764,775
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$10,564,367,577	\$10,706,213,577	\$10,853,822,577	\$11,001,431,577	\$11,149,040,577	\$11,296,649,577	\$11,444,258,577
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table A-5	\$0	\$95,327,138	\$190,654,276	\$285,981,415	\$381,308,553	\$476,635,691	\$571,962,829	\$667,289,967
Share of City Total AV	As share of Total City AV	0.0%	0.9%	1.8%	2.6%	3.4%	4.2%	5.0%	5.8%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$102,860	\$202,922	\$300,299	\$395,097	\$487,418	\$577,358	\$665,006
CASP									
Cumulative AV	Table A-5	\$0	\$46,518,862	\$98,800,724	\$151,082,585	\$203,364,447	\$255,646,309	\$307,928,171	\$360,210,033
Share of City Total AV	As share of Total City AV	0.0%	0.4%	0.9%	1.4%	1.8%	2.3%	2.7%	3.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$50,195	\$105,158	\$158,646	\$210,718	\$261,429	\$310,833	\$358,977
Total Property Tax in Lieu of VLF		\$0	\$153,054	\$308,080	\$458,945	\$605,815	\$748,848	\$888,190	\$1,023,984
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$0	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000
Cumulative Value		\$0	\$83,853,000	\$167,706,000	\$251,559,000	\$335,412,000	\$419,265,000	\$503,118,000	\$586,971,000
Annual Turnover (4)	5.0% of property value	\$0	\$4,192,650	\$8,385,300	\$12,577,950	\$16,770,600	\$20,963,250	\$25,155,900	\$29,348,550
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$2,306	\$4,612	\$6,918	\$9,224	\$11,530	\$13,836	\$16,142
CASP									
New Value		\$0	\$42,600,000	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700	\$47,786,700
Cumulative Value		\$0	\$42,600,000	\$90,386,700	\$138,173,400	\$185,960,100	\$233,746,800	\$281,533,500	\$329,320,200
Annual Turnover, millions (4)	5.0% of property value	\$0	\$2,130,000	\$4,519,335	\$6,908,670	\$9,298,005	\$11,687,340	\$14,076,675	\$16,466,010
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$1,172	\$2,486	\$3,800	\$5,114	\$6,428	\$7,742	\$9,056
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$0	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138
Cumulative Value		\$0	\$11,474,138	\$22,948,276	\$34,422,415	\$45,896,553	\$57,370,691	\$68,844,829	\$80,318,967
Annual Turnover (4)	2.0% of property value	\$0	\$229,483	\$458,966	\$688,448	\$917,931	\$1,147,414	\$1,376,897	\$1,606,379
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$126	\$252	\$379	\$505	\$631	\$757	\$884
CASP									
New Value		\$0	\$3,918,862	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162
Cumulative Value		\$0	\$3,918,862	\$8,414,024	\$12,909,185	\$17,404,347	\$21,899,509	\$26,394,671	\$30,889,833
Annual Turnover (4)	2.0% of property value	\$0	\$78,377	\$168,280	\$258,184	\$348,087	\$437,990	\$527,893	\$617,797
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$43	\$93	\$142	\$191	\$241	\$290	\$340
Total Transfer Tax		\$0	\$2,432	\$4,864	\$7,297	\$9,729	\$12,161	\$14,593	\$17,025
WASP		\$0	\$1,215	\$2,578	\$3,942	\$5,305	\$6,669	\$8,033	\$9,396
CASP		\$0	\$3,647	\$7,443	\$11,238	\$15,034	\$18,830	\$22,626	\$26,421

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic

& Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$7,147,198	\$8,043,964	\$9,003,766	\$9,962,263	\$10,918,442	\$11,848,781	\$12,751,593	\$13,654,030
CASP		<u>\$3,865,847</u>	<u>\$4,545,171</u>	<u>\$5,261,459</u>	<u>\$5,979,052</u>	<u>\$6,696,410</u>	<u>\$7,393,408</u>	<u>\$8,074,286</u>	<u>\$8,755,540</u>
Total Property Tax	Table A-5	\$11,013,045	\$12,589,135	\$14,265,225	\$15,941,315	\$17,614,852	\$19,242,190	\$20,825,880	\$22,409,570
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,318,301	\$1,483,709	\$1,660,745	\$1,837,539	\$2,013,907	\$2,185,508	\$2,352,031	\$2,518,486
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$719,627</u>	<u>\$846,083</u>	<u>\$979,421</u>	<u>\$1,113,001</u>	<u>\$1,246,537</u>	<u>\$1,376,283</u>	<u>\$1,503,028</u>	<u>\$1,629,844</u>
Total Property Tax to the City		\$2,037,928	\$2,329,793	\$2,640,165	\$2,950,540	\$3,260,443	\$3,561,791	\$3,855,060	\$4,148,330
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$11,739,476,577	\$11,907,085,577	\$12,074,694,577	\$12,242,303,577	\$12,409,402,037	\$12,567,771,037	\$12,726,140,037
Property Tax in Lieu of VLF (3)		\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table A-5	\$762,617,106	\$857,944,244	\$953,271,382	\$1,048,598,520	\$1,143,631,648	\$1,233,637,648	\$1,323,643,648	\$1,413,649,648
Share of City Total AV	As share of Total City AV	6.5%	7.2%	7.9%	8.6%	9.2%	9.8%	10.4%	11.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$750,451	\$832,374	\$912,022	\$989,489	\$1,064,633	\$1,133,950	\$1,201,542	\$1,267,473
CASP									
Cumulative AV	Table A-5	\$412,491,894	\$484,773,756	\$557,055,618	\$629,337,480	\$701,402,812	\$769,765,812	\$838,128,812	\$906,491,812
Share of City Total AV	As share of Total City AV	3.5%	4.1%	4.6%	5.1%	5.7%	6.1%	6.6%	7.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$405,912	\$470,325	\$532,951	\$593,861	\$652,952	\$707,563	\$760,814	\$812,757
Total Property Tax in Lieu of VLF		\$1,156,363	\$1,302,699	\$1,444,972	\$1,583,350	\$1,717,585	\$1,841,513	\$1,962,357	\$2,080,230
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000	\$83,853,000
Cumulative Value		\$670,824,000	\$754,677,000	\$838,530,000	\$922,383,000	\$1,006,236,000	\$1,090,089,000	\$1,173,942,000	\$1,257,795,000
Annual Turnover (4)	5.0% of property value	\$33,541,200	\$37,733,850	\$41,926,500	\$46,119,150	\$50,311,800	\$54,504,450	\$58,697,100	\$62,889,750
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$18,448	\$20,754	\$23,060	\$25,366	\$27,671	\$29,977	\$32,283	\$34,589
CASP									
New Value		\$47,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700
Cumulative Value		\$377,106,900	\$444,893,600	\$512,680,300	\$580,467,000	\$648,253,700	\$716,040,400	\$783,827,100	\$851,613,800
Annual Turnover, millions (4)	5.0% of property value	\$18,855,345	\$22,244,680	\$25,634,015	\$29,023,350	\$32,412,685	\$35,802,020	\$39,191,355	\$42,580,690
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$10,370	\$12,235	\$14,099	\$15,963	\$17,827	\$19,691	\$21,555	\$23,419
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$11,474,138	\$11,474,138	\$11,474,138	\$11,474,138	\$11,180,128	\$6,153,000	\$6,153,000	\$6,153,000
Cumulative Value		\$91,793,106	\$103,267,244	\$114,741,382	\$126,215,520	\$137,395,648	\$143,548,648	\$149,701,648	\$155,854,648
Annual Turnover (4)	2.0% of property value	\$1,835,862	\$2,065,345	\$2,294,828	\$2,524,310	\$2,747,913	\$2,870,973	\$2,994,033	\$3,117,093
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,010	\$1,136	\$1,262	\$1,388	\$1,511	\$1,579	\$1,647	\$1,714
CASP									
New Value		\$4,495,162	\$4,495,162	\$4,495,162	\$4,495,162	\$4,278,632	\$576,300	\$576,300	\$576,300
Cumulative Value		\$35,384,994	\$39,880,156	\$44,375,318	\$48,870,480	\$53,149,112	\$53,725,412	\$54,301,712	\$54,878,012
Annual Turnover (4)	2.0% of property value	\$707,700	\$797,603	\$887,506	\$977,410	\$1,062,982	\$1,074,508	\$1,086,034	\$1,097,560
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$389	\$439	\$488	\$538	\$585	\$591	\$597	\$604
Total Transfer Tax		\$19,457	\$21,890	\$24,322	\$26,754	\$29,183	\$31,556	\$33,930	\$36,304
WASP		<u>\$10,760</u>	<u>\$12,673</u>	<u>\$14,587</u>	<u>\$16,500</u>	<u>\$18,412</u>	<u>\$20,282</u>	<u>\$22,153</u>	<u>\$24,023</u>
Total		\$30,217	\$34,563	\$38,909	\$43,254	\$47,594	\$51,839	\$56,083	\$60,327

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic

& Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		17	18	19	20	21	22	23	24
PROPERTY TAX REVENUE									
WASP		\$14,556,162	\$15,458,046	\$16,359,723	\$17,232,276	\$17,962,789	\$18,687,707	\$19,412,239	\$20,136,433
CASP		\$9,437,097	\$10,118,904	\$10,800,917	\$11,491,054	\$12,293,651	\$13,093,262	\$13,893,259	\$14,693,594
Total Property Tax	Table A-5	\$23,993,260	\$25,576,950	\$27,160,640	\$28,723,330	\$30,256,439	\$31,780,969	\$33,305,498	\$34,830,027
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$2,684,884	\$2,851,237	\$3,017,551	\$3,178,493	\$3,313,236	\$3,446,948	\$3,580,587	\$3,714,165
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$1,756,716	\$1,883,634	\$2,010,591	\$2,139,060	\$2,288,463	\$2,437,311	\$2,586,230	\$2,735,213
Total Property Tax to the City		\$4,441,600	\$4,734,870	\$5,028,142	\$5,317,553	\$5,601,699	\$5,884,258	\$6,166,818	\$6,449,378
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$13,042,878,037	\$13,201,247,037	\$13,359,616,037	\$13,513,785,037	\$13,666,237,971	\$13,818,690,906	\$13,971,143,840
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table A-5	\$1,503,655,648	\$1,593,661,648	\$1,683,667,648	\$1,769,473,648	\$1,841,533,353	\$1,913,593,058	\$1,985,652,763	\$2,057,712,468
Share of City Total AV	As share of Total City AV	11.5%	12.1%	12.6%	13.1%	13.5%	13.8%	14.2%	14.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,331,802	\$1,394,588	\$1,455,885	\$1,512,627	\$1,556,666	\$1,599,733	\$1,641,860	\$1,683,077
CASP									
Cumulative AV	Table A-5	\$974,854,812	\$1,043,217,812	\$1,111,580,812	\$1,179,943,812	\$1,260,337,041	\$1,340,730,270	\$1,421,123,500	\$1,501,516,729
Share of City Total AV	As share of Total City AV	7.5%	7.9%	8.3%	8.7%	9.2%	9.7%	10.2%	10.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$863,438	\$912,903	\$961,196	\$1,008,670	\$1,065,375	\$1,120,829	\$1,175,072	\$1,228,145
Total Property Tax in Lieu of VLF		\$2,195,240	\$2,307,491	\$2,417,081	\$2,521,297	\$2,622,040	\$2,720,561	\$2,816,932	\$2,911,222
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$83,853,000	\$83,853,000	\$83,853,000	\$79,653,000	\$42,557,500	\$42,557,500	\$42,557,500	\$42,557,500
Cumulative Value		\$1,341,648,000	\$1,425,501,000	\$1,509,354,000	\$1,589,007,000	\$1,631,564,500	\$1,674,122,000	\$1,716,679,500	\$1,759,237,000
Annual Turnover (4)	5.0% of property value	\$67,082,400	\$71,275,050	\$75,467,700	\$79,450,350	\$81,578,225	\$83,706,100	\$85,833,975	\$87,961,850
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$36,895	\$39,201	\$41,507	\$43,698	\$44,868	\$46,038	\$47,209	\$48,379
CASP									
New Value		\$67,786,700	\$67,786,700	\$67,786,700	\$67,786,700	\$73,392,500	\$73,392,500	\$73,392,500	\$73,392,500
Cumulative Value		\$919,400,500	\$987,187,200	\$1,054,973,900	\$1,122,760,600	\$1,196,153,100	\$1,269,545,600	\$1,342,938,100	\$1,416,330,600
Annual Turnover, millions (4)	5.0% of property value	\$45,970,025	\$49,359,360	\$52,748,695	\$56,138,030	\$59,807,655	\$63,477,280	\$67,146,905	\$70,816,530
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$25,284	\$27,148	\$29,012	\$30,876	\$32,894	\$34,913	\$36,931	\$38,949
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$6,153,000	\$6,153,000	\$6,153,000	\$6,153,000	\$29,502,205	\$29,502,205	\$29,502,205	\$29,502,205
Cumulative Value		\$162,007,648	\$168,160,648	\$174,313,648	\$180,466,648	\$209,968,853	\$239,471,058	\$268,973,263	\$298,475,468
Annual Turnover (4)	2.0% of property value	\$3,240,153	\$3,363,213	\$3,486,273	\$3,609,333	\$4,199,377	\$4,789,421	\$5,379,465	\$5,969,509
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,782	\$1,850	\$1,917	\$1,985	\$2,310	\$2,634	\$2,959	\$3,283
CASP									
New Value		\$576,300	\$576,300	\$576,300	\$576,300	\$7,000,729	\$7,000,729	\$7,000,729	\$7,000,729
Cumulative Value		\$55,454,312	\$56,030,612	\$56,606,912	\$57,183,212	\$64,183,941	\$71,184,670	\$78,185,400	\$85,186,129
Annual Turnover (4)	2.0% of property value	\$1,109,086	\$1,120,612	\$1,132,138	\$1,143,664	\$1,283,679	\$1,423,693	\$1,563,708	\$1,703,723
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$610	\$616	\$623	\$629	\$706	\$783	\$860	\$937
Total Transfer Tax		\$38,677	\$41,051	\$43,425	\$45,683	\$47,178	\$48,673	\$50,167	\$51,662
WASP		\$25,894	\$27,764	\$29,634	\$31,505	\$33,600	\$35,696	\$37,791	\$39,886
Total		\$64,571	\$68,815	\$73,059	\$77,188	\$80,778	\$84,368	\$87,958	\$91,548

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table A-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$20,860,332	\$21,583,971	\$22,315,509	\$22,750,174	\$22,750,190	\$22,750,205	\$22,763,406
CASP		<u>\$15,494,224</u>	<u>\$16,295,115</u>	<u>\$17,117,301</u>	<u>\$17,497,504</u>	<u>\$17,544,304</u>	<u>\$17,591,105</u>	<u>\$17,601,312</u>
Total Property Tax	Table A-5	\$36,354,557	\$37,879,086	\$39,432,810	\$40,247,678	\$40,294,494	\$40,341,310	\$40,364,718
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,847,688	\$3,981,163	\$4,116,096	\$4,196,270	\$4,196,272	\$4,196,275	\$4,198,710
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$2,884,250</u>	<u>\$3,033,336</u>	<u>\$3,186,386</u>	<u>\$3,257,160</u>	<u>\$3,265,872</u>	<u>\$3,274,584</u>	<u>\$3,276,484</u>
Total Property Tax to the City		\$6,731,938	\$7,014,499	\$7,302,481	\$7,453,430	\$7,462,145	\$7,470,860	\$7,475,194
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577	City's AV	\$14,276,049,708	\$14,428,502,643	\$14,586,794,577	\$14,591,476,177	\$14,596,157,777	\$14,600,839,377
Property Tax in Lieu of VLF (3)		Property Tax in Lieu of VLF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table A-5	\$2,129,772,173	\$2,201,831,878	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583	\$2,276,340,583
Share of City Total AV	As share of Total City AV	14.9%	15.3%	15.6%	15.6%	15.6%	15.6%	15.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,723,415	\$1,762,900	\$1,802,777	\$1,802,199	\$1,801,621	\$1,801,043	\$1,801,043
CASP								
Cumulative AV	Table A-5	\$1,581,909,959	\$1,662,303,188	\$1,746,086,417	\$1,750,768,017	\$1,755,449,617	\$1,760,131,217	\$1,760,131,217
Share of City Total AV	As share of Total City AV	11.1%	11.5%	12.0%	12.0%	12.0%	12.1%	12.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,280,084	\$1,330,925	\$1,382,836	\$1,386,098	\$1,389,359	\$1,392,618	\$1,392,618
Total Property Tax in Lieu of VLF		\$3,003,499	\$3,093,825	\$3,185,613	\$3,188,297	\$3,190,980	\$3,193,661	\$3,193,661
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$42,557,500	\$42,557,500	\$46,032,000	\$0	\$0	\$0	\$0
Cumulative Value		\$1,801,794,500	\$1,844,352,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000	\$1,890,384,000
Annual Turnover (4)	5.0% of property value	\$90,089,725	\$92,217,600	\$94,519,200	\$94,519,200	\$94,519,200	\$94,519,200	\$94,519,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$49,549	\$50,720	\$51,986	\$51,986	\$51,986	\$51,986	\$51,986
CASP								
New Value		\$73,392,500	\$73,392,500	\$76,443,500	\$0	\$0	\$0	\$0
Cumulative Value		\$1,489,723,100	\$1,563,115,600	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100	\$1,639,559,100
Annual Turnover, millions (4)	5.0% of property value	\$74,486,155	\$78,155,780	\$81,977,955	\$81,977,955	\$81,977,955	\$81,977,955	\$81,977,955
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$40,967	\$42,986	\$45,088	\$45,088	\$45,088	\$45,088	\$45,088
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$29,502,205	\$29,502,205	\$28,476,705	\$0	\$0	\$0	\$0
Cumulative Value		\$327,977,673	\$357,479,878	\$385,956,583	\$385,956,583	\$385,956,583	\$385,956,583	\$385,956,583
Annual Turnover (4)	2.0% of property value	\$6,559,553	\$7,149,598	\$7,719,132	\$7,719,132	\$7,719,132	\$7,719,132	\$7,719,132
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$3,608	\$3,932	\$4,246	\$4,246	\$4,246	\$4,246	\$4,246
CASP								
New Value		\$7,000,729	\$7,000,729	\$7,339,729	\$4,681,600	\$4,681,600	\$4,681,600	\$0
Cumulative Value		\$92,186,859	\$99,187,588	\$106,527,317	\$111,208,917	\$115,890,517	\$120,572,117	\$120,572,117
Annual Turnover (4)	2.0% of property value	\$1,843,737	\$1,983,752	\$2,130,546	\$2,224,178	\$2,317,810	\$2,411,442	\$2,411,442
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,014	\$1,091	\$1,172	\$1,223	\$1,275	\$1,326	\$1,326
Total Transfer Tax		\$53,157	\$54,652	\$56,231	\$56,231	\$56,231	\$56,231	\$56,231
WASP		<u>\$41,981</u>	<u>\$44,077</u>	<u>\$46,260</u>	<u>\$46,311</u>	<u>\$46,363</u>	<u>\$46,414</u>	<u>\$46,414</u>
Total		\$95,139	\$98,729	\$102,491	\$102,542	\$102,594	\$102,645	\$102,645

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table A-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year																
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Development Program																		
WASP Residential Units																		
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080	
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035	
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745	
CASP Residential Units																		
Low Density	1,349 units	0	71	142	213	284	355	426	497	568	639	710	781	852	923	994	1,065	
Medium Density	720 units	0	0	0	0	0	0	0	0	0	0	40	80	120	160	200	240	
High Density - For Sale	219 units	0	0	9	17	26	34	43	51	60	68	77	85	94	102	111	119	
High Density - Rental	219 units	0	0	9	17	26	34	43	51	60	68	77	85	94	102	111	119	
Mixed Use Residential - For Sale	552 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	552 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	3,610 units	0	71	159	247	335	423	511	599	687	815	943	1,071	1,199	1,327	1,455	1,583	
Total Residential	7,950 units	0	254	525	796	1,067	1,338	1,609	1,880	2,151	2,462	2,773	3,084	3,395	3,706	4,017	4,328	
Residential Incomes (cumulative) (1)																		
WASP Residential Units																		
Low Density	\$600,000 per unit	\$0	\$2,248,178	\$4,496,355	\$6,744,533	\$8,992,710	\$11,240,888	\$13,489,066	\$15,737,243	\$17,985,421	\$20,233,598	\$22,481,776	\$24,729,954	\$26,978,131	\$29,226,309	\$31,474,486	\$33,722,664	
Medium Density	\$500,000 per unit	\$0	\$1,795,420	\$3,590,839	\$5,386,259	\$7,181,678	\$8,977,098	\$10,772,518	\$12,567,937	\$14,363,357	\$16,158,776	\$17,954,196	\$19,749,616	\$21,545,035	\$23,340,455	\$25,135,875	\$26,931,294	
High Density - For Sale	\$297,000 per unit	\$0	\$324,581	\$649,161	\$973,742	\$1,299,323	\$1,622,903	\$1,947,484	\$2,272,064	\$2,596,645	\$2,921,226	\$3,245,806	\$3,570,387	\$3,894,968	\$4,219,548	\$4,544,129	\$4,868,710	
High Density - Rental	\$289,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,038,550	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$289,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$5,039,128	\$10,078,256	\$15,117,384	\$20,156,511	\$25,195,639	\$30,234,767	\$35,273,895	\$40,313,023	\$45,352,151	\$50,391,278	\$55,430,406	\$60,469,534	\$65,508,662	\$70,547,790	\$75,586,918	
CASP Residential Units																		
Low Density	\$600,000 per unit	\$0	\$2,216,953	\$4,433,906	\$6,650,859	\$8,867,812	\$11,084,765	\$13,301,717	\$15,518,670	\$17,735,623	\$19,952,576	\$22,169,528	\$24,386,482	\$26,603,435	\$28,820,388	\$31,037,341	\$33,254,294	
Medium Density	\$500,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040,823	\$2,081,646	\$3,122,469	\$4,163,292	\$6,244,938	\$7,285,761
High Density - For Sale	\$358,000 per unit	\$0	\$0	\$158,361	\$316,722	\$475,084	\$633,445	\$791,806	\$950,167	\$1,108,528	\$1,266,890	\$1,425,251	\$1,583,612	\$1,741,973	\$1,900,335	\$2,058,696	\$2,217,057	
High Density - Rental	\$170,000 per unit	\$0	\$0	\$0	\$271,575	\$543,150	\$814,725	\$1,086,300	\$1,357,875	\$1,629,450	\$1,901,025	\$2,172,600	\$2,444,175	\$2,715,750	\$2,987,325	\$3,258,900	\$3,530,475	
Mixed Use Residential - For Sale	\$358,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$2,216,953	\$4,863,842	\$7,510,731	\$10,157,620	\$12,804,509	\$15,451,399	\$18,098,288	\$20,745,177	\$24,432,889	\$28,120,601	\$31,808,313	\$35,496,025	\$39,183,737	\$42,871,449	\$46,559,161	
Residential Income Spent on Retail (cumulative)	\$217,116,126	\$0	\$7,256,081	\$14,942,098	\$22,628,115	\$30,314,132	\$38,000,149	\$45,686,166	\$53,372,183	\$61,058,200	\$69,785,039	\$78,511,879	\$87,238,719	\$95,965,559	\$104,692,399	\$113,419,239	\$122,146,079	
Retail Expenditures From Residential Uses																		
Net New Capture in Salinas																		
Taxable Expenditures in Salinas	\$151,981,288	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
	\$0.0	\$5,079,257	\$10,459,468	\$15,839,680	\$21,219,892	\$26,600,104	\$31,980,316	\$37,360,528	\$42,740,740	\$48,849,528	\$54,958,316	\$61,067,104	\$67,175,891	\$73,284,679	\$79,393,467	\$85,502,255		
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$1,519,813	\$0	\$50,793	\$104,595	\$158,397	\$212,199	\$266,001	\$319,803	\$373,605	\$427,407	\$488,495	\$549,583	\$610,671	\$671,759	\$732,847	\$793,935	\$855,023	
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	
Sales Tax Revenue	\$759,906	\$0	\$25,396	\$52,297	\$79,198	\$106,099	\$133,001	\$159,902	\$186,803	\$213,704	\$244,248	\$274,792	\$305,336	\$335,879	\$366,423	\$396,967	\$427,511	
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$0	\$0	\$50,793	\$104,595	\$158,397	\$212,199	\$266,001	\$319,803	\$373,605	\$427,407	\$488,495	\$549,583	\$610,671	\$671,759	\$732,847	\$793,935	\$855,023	
Total Sales Tax Revenue To Salinas	\$2,279,719	\$0	\$126,981	\$261,487	\$395,992	\$530,497	\$665,003	\$799,508	\$934,013	\$1,068,518	\$1,221,238	\$1,373,958	\$1,526,678	\$1,007,638	\$1,099,270	\$1,190,902	\$1,282,534	

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table A-7
Sales Tax Generation Summary

Land Use	Total	17	18	19	20	21	22	23	Fiscal Year	24	25	26	27	28	29	30	Stabilization	31
Development Program																		
WASP Residential Units																		
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803	1,803	1,803	1,803	
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543	
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46	
Subtotal	4,340 units	2,926	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340	4,340	4,340	4,340	
CASP Residential Units																		
Low Density	1,349 units	1,136	1,207	1,278	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	
Medium Density	720 units	320	360	400	440	480	520	560	600	640	680	720	720	720	720	720	720	
High Density - For Sale	219 units	128	136	145	153	162	170	179	187	196	204	219	219	219	219	219	219	
High Density - Rental	219 units	128	136	145	153	162	170	179	187	196	204	219	219	219	219	219	219	
Mixed Use Residential - For Sale	552 units	0	0	0	0	79	158	237	316	395	474	552	552	552	552	552	552	
Mixed Use Residential - Rental	552 units	0	0	0	0	79	158	237	316	395	474	552	552	552	552	552	552	
Subtotal	3,610 units	1,711	1,839	1,967	2,095	2,310	2,525	2,740	2,955	3,170	3,385	3,610	3,610	3,610	3,610	3,610	3,610	
Total Residential	7,950 units	4,639	4,950	5,261	5,565	5,904	6,243	6,582	6,921	7,260	7,599	7,950	7,950	7,950	7,950	7,950	7,950	
Residential Incomes (cumulative) (1)																		
WASP Residential Units																		
<i>Unit Price</i>																		
Low Density	\$600,000 per unit	\$35,970,842	\$38,219,019	\$40,467,197	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	\$42,496,802	
Medium Density	\$500,000 per unit	\$28,726,714	\$30,522,133	\$32,317,553	\$34,112,973	\$35,908,392	\$37,703,812	\$39,499,231	\$41,294,651	\$43,090,071	\$44,885,490	\$46,615,095	\$46,915,095	\$46,915,095	\$46,915,095	\$46,915,095	\$46,915,095	
High Density - For Sale	\$297,000 per unit	\$5,193,290	\$5,517,871	\$5,842,452	\$6,167,032	\$6,491,613	\$6,816,193	\$7,140,774	\$7,465,355	\$7,789,935	\$8,114,516	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	
High Density - Rental	\$289,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,089,950	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$0	\$100,465	\$200,931	\$301,396	\$401,862	\$502,327	\$602,793	\$703,258	\$703,258	\$703,258	\$703,258		
Mixed Use Residential - Rental	\$289,000 per unit	\$0	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725		
Subtotal	\$80,626,046	\$85,665,173	\$90,704,301	\$95,524,856	\$98,623,947	\$101,723,038	\$104,822,128	\$107,921,219	\$111,020,310	\$114,119,400	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	\$117,286,754	
CASP Residential Units																		
<i>Unit Price</i>																		
Low Density	\$600,000 per unit	\$35,471,247	\$37,688,199	\$39,905,152	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	\$42,122,105	
Medium Density	\$500,000 per unit	\$8,326,584	\$9,367,407	\$10,408,230	\$11,449,053	\$12,489,876	\$13,530,698	\$14,571,521	\$15,612,344	\$16,653,167	\$17,693,990	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	\$18,734,813	
High Density - For Sale	\$358,000 per unit	\$2,375,418	\$2,533,779	\$2,692,141	\$2,850,802	\$3,008,863	\$3,167,224	\$3,325,585	\$3,483,947	\$3,642,308	\$3,800,669	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	\$4,070,815	
High Density - Rental	\$170,000 per unit	\$4,073,625	\$4,345,200	\$4,616,775	\$4,888,350	\$5,159,925	\$5,431,500	\$5,703,075	\$6,974,650	\$6,246,225	\$6,517,800	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	\$6,981,075	
Mixed Use Residential - For Sale	\$358,000 per unit	\$0	\$0	\$0	\$0	\$0	\$1,471,828	\$2,943,655	\$4,415,483	\$5,887,311	\$7,359,139	\$8,830,966	\$10,284,164	\$10,284,164	\$10,284,164	\$10,284,164		
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$2,524,050	\$5,048,100	\$7,572,150	\$10,096,200	\$12,620,250	\$15,144,300	\$17,636,400	\$17,636,400	\$17,636,400	\$17,636,400		
Subtotal	\$50,246,873	\$53,934,585	\$57,622,298	\$61,310,010	\$66,776,647	\$72,243,284	\$77,709,920	\$83,176,557	\$88,643,194	\$94,109,831	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372	\$99,829,372		
Residential Income Spent on Retail (cumulative)	\$217,116,126	\$130,872,919	\$139,599,759	\$148,326,599	\$156,834,866	\$165,400,594	\$173,966,321	\$182,532,049	\$191,097,776	\$199,663,504	\$208,229,232	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126	\$217,116,126		
Retail Expenditures From Residential Uses																		
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
Taxable Expenditures in Salinas	\$151,981,288	\$91,611,043	\$97,719,831	\$103,828,619	\$109,784,406	\$115,780,415	\$121,776,425	\$127,772,434	\$133,768,443	\$139,764,453	\$145,760,462	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	\$151,981,288	
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$1,519,813	\$916,110	\$977,198	\$1,038,286	\$1,097,844	\$1,157,804	\$1,217,764	\$1,277,724	\$1,337,684	\$1,397,645	\$1,457,605	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	\$1,519,813	
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	
Sales Tax Revenue	\$759,906	\$458,055	\$488,599	\$519,143	\$548,922	\$578,902	\$608,882	\$638,862	\$668,842	\$698,822	\$728,802	\$759,906	\$759,906	\$759,906	\$759,906	\$759,906	\$759,906	
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Sales Tax Revenue To Salinas	\$2,279,719	\$1,374,166	\$1,465,797	\$1,557,429	\$1,646,766	\$1,736,706	\$1,826,646	\$1,916,587	\$2,006,527	\$2,096,467	\$2,186,407	\$2,279,719	\$2,279,719	\$2,279,719	\$2,279,719	\$2,279,719	\$2,279,719	

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,914	\$9,827	\$14,741	\$19,655	\$24,569	\$29,482	\$34,396	\$39,310	\$44,223	\$49,137	\$54,051
Utility User Tax	\$71.71 Daytime Population	\$0	\$49,031	\$98,062	\$147,093	\$196,124	\$245,155	\$294,186	\$343,217	\$392,248	\$441,280	\$490,311	\$539,342
Business License Tax	\$105.85 Per Employee	\$0	\$2,964	\$5,928	\$8,891	\$11,855	\$14,819	\$17,783	\$20,747	\$23,711	\$26,674	\$29,638	\$32,602
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$268	\$537	\$805	\$1,074	\$1,342	\$1,611	\$1,879	\$2,147	\$2,416	\$2,684	\$2,953
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,671	\$67,342	\$101,013	\$134,684	\$168,355	\$202,026	\$235,698	\$269,369	\$303,040	\$336,711	\$370,382
Charges for Services	\$23.00 Daytime Population	\$0	\$15,728	\$31,455	\$47,183	\$62,911	\$78,638	\$94,366	\$110,094	\$125,822	\$141,549	\$157,277	\$173,005
WASP Subtotal		\$0	\$106,576	\$213,152	\$319,727	\$426,303	\$532,879	\$639,455	\$746,031	\$852,606	\$959,182	\$1,065,758	\$1,172,334
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$1,939	\$4,326	\$6,712	\$9,098	\$11,485	\$13,871	\$16,257	\$18,644	\$22,082	\$25,521	\$28,959
Utility User Tax	\$71.71 Daytime Population	\$0	\$19,351	\$43,163	\$66,975	\$90,787	\$114,599	\$138,411	\$162,223	\$186,035	\$220,345	\$254,655	\$288,965
Business License Tax	\$105.85 Per Employee	\$0	\$2,117	\$4,234	\$6,351	\$8,468	\$10,585	\$12,702	\$14,819	\$16,936	\$19,053	\$21,170	\$23,287
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$106	\$236	\$367	\$497	\$627	\$758	\$888	\$1,018	\$1,206	\$1,394	\$1,582
Franchise Fees	\$49.24 Daytime Population	\$0	\$13,289	\$29,641	\$45,994	\$62,346	\$78,698	\$95,051	\$111,403	\$127,756	\$151,317	\$174,879	\$198,441
Charges for Services	\$23.00 Daytime Population	\$0	\$6,207	\$13,845	\$21,483	\$29,122	\$36,760	\$44,398	\$52,036	\$59,675	\$70,680	\$81,686	\$92,691
CASP Subtotal		\$0	\$43,008	\$95,445	\$147,881	\$200,318	\$252,754	\$305,191	\$357,627	\$410,064	\$484,684	\$559,304	\$633,925
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$6,853	\$14,153	\$21,453	\$28,753	\$36,053	\$43,353	\$50,653	\$57,953	\$66,305	\$74,658	\$83,010
Utility User Tax	\$71.71 Daytime Population	\$0	\$68,382	\$141,225	\$214,068	\$286,911	\$359,754	\$432,597	\$505,441	\$578,284	\$661,625	\$744,965	\$828,306
Business License Tax	\$105.85 Per Employee	\$0	\$5,081	\$10,162	\$15,243	\$20,323	\$25,404	\$30,485	\$35,566	\$40,647	\$45,728	\$50,808	\$55,889
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$374	\$773	\$1,172	\$1,571	\$1,970	\$2,368	\$2,767	\$3,166	\$3,622	\$4,078	\$4,535
Franchise Fees	\$49.24 Daytime Population	\$0	\$46,960	\$96,983	\$147,007	\$197,030	\$247,054	\$297,077	\$347,101	\$397,125	\$454,357	\$511,590	\$568,823
Charges for Services	\$23.00 Daytime Population	\$0	\$21,935	\$45,301	\$68,667	\$92,032	\$115,398	\$138,764	\$162,130	\$185,496	\$212,229	\$238,963	\$265,696
TOTAL		\$0	\$149,584	\$308,597	\$467,609	\$626,621	\$785,633	\$944,646	\$1,103,658	\$1,262,670	\$1,443,866	\$1,625,062	\$1,806,258

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,957	\$63,770	\$68,583	\$73,397	\$78,210	\$83,023	\$87,836	\$92,465	\$96,125	\$99,785	\$103,445	\$107,105
Utility User Tax	\$71.71 Daytime Population	\$588,301	\$636,328	\$684,355	\$732,383	\$780,410	\$828,437	\$876,464	\$922,654	\$959,177	\$995,700	\$1,032,222	\$1,068,745
Business License Tax	\$105.85 Per Employee	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$35,354	\$47,104	\$58,853	\$70,603	\$82,352
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,221	\$3,484	\$3,747	\$4,010	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,451	\$5,651	\$5,851
Franchise Fees	\$49.24 Daytime Population	\$404,004	\$436,985	\$469,967	\$502,949	\$535,930	\$568,912	\$601,894	\$633,614	\$658,695	\$683,776	\$708,858	\$733,939
Charges for Services	\$23.00 Daytime Population	\$188,709	\$204,115	\$219,521	\$234,926	\$250,332	\$265,738	\$281,143	\$295,960	\$307,675	\$319,391	\$331,106	\$342,821
WASP Subtotal		\$1,278,546	\$1,380,037	\$1,481,527	\$1,583,018	\$1,684,508	\$1,785,999	\$1,887,490	\$1,985,098	\$2,074,027	\$2,162,956	\$2,251,885	\$2,340,813
CASP													
License & Permits	\$7.19 Daytime Population	\$32,394	\$35,760	\$39,127	\$42,493	\$45,860	\$49,226	\$52,593	\$55,959	\$61,636	\$67,312	\$72,988	\$78,665
Utility User Tax	\$71.71 Daytime Population	\$323,239	\$356,831	\$390,424	\$424,017	\$457,610	\$491,203	\$524,795	\$558,388	\$615,029	\$671,669	\$728,310	\$784,950
Business License Tax	\$105.85 Per Employee	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,298	\$25,933	\$26,569	\$27,204	\$27,839
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,770	\$1,954	\$2,137	\$2,321	\$2,505	\$2,689	\$2,873	\$3,057	\$3,367	\$3,677	\$3,987	\$4,297
Franchise Fees	\$49.24 Daytime Population	\$221,978	\$245,047	\$268,116	\$291,185	\$314,254	\$337,323	\$360,393	\$383,462	\$422,358	\$461,255	\$500,152	\$539,049
Charges for Services	\$23.00 Daytime Population	\$103,685	\$114,461	\$125,236	\$136,012	\$146,787	\$157,563	\$168,339	\$179,114	\$197,283	\$215,451	\$233,620	\$251,788
CASP Subtotal		\$708,363	\$779,351	\$850,339	\$921,327	\$992,315	\$1,063,303	\$1,134,291	\$1,205,279	\$1,325,606	\$1,445,933	\$1,566,261	\$1,686,588
Total													
License & Permits	\$7.19 Daytime Population	\$91,351	\$99,531	\$107,710	\$115,890	\$124,069	\$132,249	\$140,429	\$148,424	\$157,761	\$167,097	\$176,434	\$185,770
Utility User Tax	\$71.71 Daytime Population	\$911,540	\$993,160	\$1,074,780	\$1,156,400	\$1,238,020	\$1,319,640	\$1,401,259	\$1,481,042	\$1,574,205	\$1,667,369	\$1,760,532	\$1,853,695
Business License Tax	\$105.85 Per Employee	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,990	\$5,437	\$5,884	\$6,331	\$6,778	\$7,225	\$7,671	\$8,108	\$8,618	\$9,128	\$9,638	\$10,148
Franchise Fees	\$49.24 Daytime Population	\$625,981	\$682,032	\$738,083	\$794,134	\$850,185	\$906,236	\$962,266	\$1,017,076	\$1,081,054	\$1,145,031	\$1,209,009	\$1,272,987
Charges for Services	\$23.00 Daytime Population	\$292,395	\$318,576	\$344,757	\$370,938	\$397,119	\$423,301	\$449,482	\$475,074	\$504,958	\$534,842	\$564,726	\$594,610
TOTAL		\$1,986,910	\$2,159,388	\$2,331,867	\$2,504,345	\$2,676,824	\$2,849,302	\$3,021,781	\$3,190,377	\$3,399,633	\$3,608,889	\$3,818,145	\$4,027,401

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,766	\$114,426	\$118,153	\$118,153	\$118,153	\$118,124	\$118,124
Utility User Tax	\$71.71 Daytime Population	\$1,105,268	\$1,141,790	\$1,178,981	\$1,178,981	\$1,178,981	\$1,178,694	\$1,178,694
Business License Tax	\$105.85 Per Employee	\$94,102	\$105,851	\$117,600	\$117,600	\$117,600	\$116,754	\$116,754
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,051	\$6,251	\$6,454	\$6,454	\$6,454	\$6,453	\$6,453
Franchise Fees	\$49.24 Daytime Population	\$759,020	\$784,101	\$809,641	\$809,641	\$809,641	\$809,444	\$809,444
Charges for Services	\$23.00 Daytime Population	\$354,537	\$366,252	\$378,182	\$378,182	\$378,182	\$378,090	\$378,090
WASP Subtotal		\$2,429,742	\$2,518,671	\$2,609,012	\$2,609,012	\$2,609,012	\$2,607,559	\$2,607,559
CASP								
License & Permits	\$7.19 Daytime Population	\$84,341	\$90,017	\$95,957	\$96,226	\$96,495	\$96,751	\$96,751
Utility User Tax	\$71.71 Daytime Population	\$841,591	\$898,231	\$957,496	\$960,185	\$962,874	\$965,420	\$965,420
Business License Tax	\$105.85 Per Employee	\$28,474	\$29,109	\$29,744	\$37,683	\$45,622	\$53,137	\$53,137
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,607	\$4,917	\$5,242	\$5,257	\$5,271	\$5,285	\$5,285
Franchise Fees	\$49.24 Daytime Population	\$577,945	\$616,842	\$657,541	\$659,387	\$661,234	\$662,982	\$662,982
Charges for Services	\$23.00 Daytime Population	\$269,957	\$288,126	\$307,136	\$307,999	\$308,861	\$309,678	\$309,678
CASP Subtotal		\$1,806,915	\$1,927,242	\$2,053,115	\$2,066,737	\$2,080,358	\$2,093,252	\$2,093,252
Total								
License & Permits	\$7.19 Daytime Population	\$195,107	\$204,443	\$214,109	\$214,379	\$214,648	\$214,875	\$214,875
Utility User Tax	\$71.71 Daytime Population	\$1,946,858	\$2,040,021	\$2,136,477	\$2,139,166	\$2,141,855	\$2,144,114	\$2,144,114
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$155,283	\$163,222	\$169,891	\$169,891
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$10,658	\$11,168	\$11,696	\$11,711	\$11,726	\$11,738	\$11,738
Franchise Fees	\$49.24 Daytime Population	\$1,336,965	\$1,400,943	\$1,467,182	\$1,469,029	\$1,470,875	\$1,472,427	\$1,472,427
Charges for Services	\$23.00 Daytime Population	\$624,494	\$654,378	\$685,318	\$686,180	\$687,043	\$687,767	\$687,767
TOTAL		\$4,236,657	\$4,445,913	\$4,662,128	\$4,675,749	\$4,689,370	\$4,700,812	\$4,700,812

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.1	0.3	0.5	0.7	0.9	1.0	1.2	1.4	1.6	1.9	2.2
Subtotal		0	1	1	2	2	3	3	4	4	5	6	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	0	\$29,073	\$65,107	\$101,141	\$137,174	\$173,208	\$209,242	\$245,276	\$281,310	\$333,723	\$386,136	\$438,549
Subtotal		0	\$104,007	\$214,975	\$325,943	\$436,911	\$547,879	\$658,847	\$769,815	\$880,783	\$1,008,130	\$1,135,477	\$1,262,824
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	0	\$612	\$1,370	\$2,128	\$2,886	\$3,644	\$4,403	\$5,161	\$5,919	\$7,022	\$8,125	\$9,227
Subtotal		0	\$2,188	\$4,523	\$6,858	\$9,193	\$11,528	\$13,863	\$16,197	\$18,532	\$21,212	\$23,891	\$26,571
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,067	\$4,133	\$6,200	\$8,266	\$10,333	\$12,399	\$14,466	\$16,532	\$18,599	\$20,665	\$22,732
CASP	\$3.02 per daytime population	0	\$816	\$1,819	\$2,823	\$3,826	\$4,830	\$5,834	\$6,837	\$7,841	\$9,287	\$10,733	\$12,179
Subtotal		0	\$2,882	\$5,952	\$9,022	\$12,093	\$15,163	\$18,233	\$21,303	\$24,373	\$27,886	\$31,399	\$34,911
TOTAL Fire Cost													
WASP		\$0	\$78,577	\$157,155	\$235,732	\$314,309	\$392,887	\$471,464	\$550,041	\$628,619	\$707,196	\$785,773	\$864,351
CASP		0	\$30,500	\$68,296	\$106,091	\$143,887	\$181,683	\$219,479	\$257,274	\$295,070	\$350,032	\$404,994	\$459,955
Total Fire Cost		0	\$109,077	\$225,450	\$341,823	\$458,197	\$574,570	\$690,943	\$807,316	\$923,689	\$1,057,228	\$1,190,767	\$1,324,306

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year										
		13	14	15	16	17	18	19	20	21	22	
Service Standard												
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5	
CASP	0.55 firefighters per 1,000 pop	<u>2.4</u>	<u>2.7</u>	<u>2.9</u>	<u>3.2</u>	<u>3.5</u>	<u>3.7</u>	<u>4.0</u>	<u>4.2</u>	<u>4.7</u>	<u>5.1</u>	
Subtotal		<u>7</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>11</u>	<u>12</u>	<u>13</u>	
Costs (1)												
Staffing												
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432	
CASP	\$202,440 per firefighter	<u>\$490,962</u>	<u>\$543,375</u>	<u>\$595,788</u>	<u>\$648,201</u>	<u>\$700,614</u>	<u>\$753,026</u>	<u>\$805,439</u>	<u>\$857,852</u>	<u>\$945,890</u>	<u>\$1,033,927</u>	
Subtotal		<u>\$1,390,171</u>	<u>\$1,517,518</u>	<u>\$1,644,865</u>	<u>\$1,772,212</u>	<u>\$1,899,559</u>	<u>\$2,026,906</u>	<u>\$2,154,254</u>	<u>\$2,278,734</u>	<u>\$2,417,547</u>	<u>\$2,556,359</u>	
Vehicle Maintenance Cost (2)												
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033	
CASP	\$4,259 per firefighter	<u>\$10,330</u>	<u>\$11,433</u>	<u>\$12,536</u>	<u>\$13,639</u>	<u>\$14,741</u>	<u>\$15,844</u>	<u>\$16,947</u>	<u>\$18,050</u>	<u>\$19,902</u>	<u>\$21,755</u>	
Subtotal		<u>\$29,250</u>	<u>\$31,930</u>	<u>\$34,609</u>	<u>\$37,289</u>	<u>\$39,968</u>	<u>\$42,648</u>	<u>\$45,327</u>	<u>\$47,946</u>	<u>\$50,867</u>	<u>\$53,788</u>	
Administration Cost (3)												
WASP	\$3.02 per daytime population	\$24,796	\$26,820	\$28,844	\$30,868	\$32,893	\$34,917	\$36,941	\$38,888	\$40,427	\$41,966	
CASP	\$3.02 per daytime population	<u>\$13,624</u>	<u>\$15,040</u>	<u>\$16,456</u>	<u>\$17,871</u>	<u>\$19,287</u>	<u>\$20,703</u>	<u>\$22,119</u>	<u>\$23,535</u>	<u>\$25,922</u>	<u>\$28,309</u>	
Subtotal		<u>\$38,419</u>	<u>\$41,859</u>	<u>\$45,300</u>	<u>\$48,740</u>	<u>\$52,180</u>	<u>\$55,620</u>	<u>\$59,060</u>	<u>\$62,423</u>	<u>\$66,349</u>	<u>\$70,276</u>	
TOTAL Fire Cost												
WASP		\$942,925	\$1,021,460	\$1,099,995	\$1,178,530	\$1,257,065	\$1,335,600	\$1,414,135	\$1,489,666	\$1,543,049	\$1,596,432	
CASP		<u>\$514,916</u>	<u>\$569,847</u>	<u>\$624,779</u>	<u>\$679,711</u>	<u>\$734,642</u>	<u>\$789,574</u>	<u>\$844,505</u>	<u>\$899,437</u>	<u>\$991,714</u>	<u>\$1,083,991</u>	
Total Fire Cost		<u>\$1,457,841</u>	<u>\$1,591,307</u>	<u>\$1,724,774</u>	<u>\$1,858,241</u>	<u>\$1,991,707</u>	<u>\$2,125,174</u>	<u>\$2,258,640</u>	<u>\$2,389,103</u>	<u>\$2,534,763</u>	<u>\$2,680,422</u>	

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	5.5	6.0	6.4	6.8	7.3	7.3	7.3	7.3	7.3	7.3
Subtotal		13	14	15	15	16	16	16	16	16	16
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	\$1,121,964	\$1,210,002	\$1,298,039	\$1,386,076	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209	\$1,478,209
Subtotal		\$2,695,171	\$2,833,984	\$2,972,796	\$3,111,609	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558	\$3,255,558
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	\$23,607	\$25,459	\$27,312	\$29,164	\$31,103	\$31,103	\$31,103	\$31,103	\$31,103	\$31,103
Subtotal		\$56,708	\$59,629	\$62,550	\$65,470	\$68,499	\$68,499	\$68,499	\$68,499	\$68,499	\$68,499
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,506	\$45,045	\$46,585	\$48,124	\$49,691	\$49,691	\$49,691	\$49,679	\$49,679	\$49,679
CASP	\$3.02 per daytime population	\$30,697	\$33,084	\$35,471	\$37,858	\$40,356	\$40,470	\$40,583	\$40,690	\$40,690	\$40,690
Subtotal		\$74,202	\$78,129	\$82,056	\$85,982	\$90,048	\$90,161	\$90,274	\$90,370	\$90,370	\$90,370
TOTAL Fire Cost											
WASP		\$1,649,814	\$1,703,197	\$1,756,580	\$1,809,962	\$1,864,438	\$1,864,438	\$1,864,438	\$1,864,426	\$1,864,426	\$1,864,426
CASP		\$1,176,268	\$1,268,545	\$1,360,822	\$1,453,099	\$1,549,667	\$1,549,781	\$1,549,894	\$1,550,001	\$1,550,001	\$1,550,001
Total Fire Cost		\$2,826,082	\$2,971,742	\$3,117,402	\$3,263,061	\$3,414,105	\$3,414,219	\$3,414,332	\$3,414,427	\$3,414,427	\$3,414,427

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.09 Sworn Officers	0	0.7	1.5	2.2	2.9	3.7	4.4	5.1	5.8	6.6	7.3	8.0
CASP	1.09 Sworn Officers	<u>0.0</u>	<u>0.3</u>	<u>0.6</u>	<u>1.0</u>	<u>1.3</u>	<u>1.7</u>	<u>2.0</u>	<u>2.4</u>	<u>2.7</u>	<u>3.3</u>	<u>3.8</u>	<u>4.3</u>
Subtotal		<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$150,290	\$300,580	\$450,871	\$601,161	\$751,451	\$901,741	\$1,052,031	\$1,202,322	\$1,352,612	\$1,502,902	\$1,653,192
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$58,309</u>	<u>\$130,580</u>	<u>\$202,851</u>	<u>\$275,121</u>	<u>\$347,392</u>	<u>\$419,663</u>	<u>\$491,933</u>	<u>\$564,204</u>	<u>\$669,325</u>	<u>\$774,446</u>	<u>\$879,567</u>
Subtotal		<u>0</u>	<u>\$208,600</u>	<u>\$431,160</u>	<u>\$653,721</u>	<u>\$876,282</u>	<u>\$1,098,843</u>	<u>\$1,321,404</u>	<u>\$1,543,965</u>	<u>\$1,766,526</u>	<u>\$2,021,937</u>	<u>\$2,277,348</u>	<u>\$2,532,759</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$4,654	\$9,307	\$13,961	\$18,614	\$23,268	\$27,921	\$32,575	\$37,229	\$41,882	\$46,536	\$51,189
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$1,805</u>	<u>\$4,043</u>	<u>\$6,281</u>	<u>\$8,519</u>	<u>\$10,757</u>	<u>\$12,994</u>	<u>\$15,232</u>	<u>\$17,470</u>	<u>\$20,725</u>	<u>\$23,980</u>	<u>\$27,235</u>
Subtotal		<u>0</u>	<u>\$6,459</u>	<u>\$13,350</u>	<u>\$20,242</u>	<u>\$27,133</u>	<u>\$34,024</u>	<u>\$40,916</u>	<u>\$47,807</u>	<u>\$54,699</u>	<u>\$62,607</u>	<u>\$70,516</u>	<u>\$78,424</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,331	\$4,663	\$6,994	\$9,326	\$11,657	\$13,989	\$16,320	\$18,651	\$20,983	\$23,314	\$25,646
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$905</u>	<u>\$2,026</u>	<u>\$3,147</u>	<u>\$4,268</u>	<u>\$5,389</u>	<u>\$6,510</u>	<u>\$7,631</u>	<u>\$8,752</u>	<u>\$10,383</u>	<u>\$12,014</u>	<u>\$13,645</u>
Subtotal		<u>0</u>	<u>\$3,236</u>	<u>\$6,689</u>	<u>\$10,141</u>	<u>\$13,594</u>	<u>\$17,046</u>	<u>\$20,499</u>	<u>\$23,951</u>	<u>\$27,404</u>	<u>\$31,366</u>	<u>\$35,328</u>	<u>\$39,290</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,673	\$7,345	\$11,018	\$14,690	\$18,363	\$22,035	\$25,708	\$29,381	\$33,053	\$36,726	\$40,398
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,449</u>	<u>\$3,233</u>	<u>\$5,017</u>	<u>\$6,800</u>	<u>\$8,584</u>	<u>\$10,367</u>	<u>\$12,151</u>	<u>\$13,935</u>	<u>\$16,505</u>	<u>\$19,074</u>	<u>\$21,644</u>
Subtotal		<u>0</u>	<u>\$5,122</u>	<u>\$10,578</u>	<u>\$16,034</u>	<u>\$21,491</u>	<u>\$26,947</u>	<u>\$32,403</u>	<u>\$37,859</u>	<u>\$43,315</u>	<u>\$49,558</u>	<u>\$55,800</u>	<u>\$62,043</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,220	\$8,440	\$12,660	\$16,881	\$21,101	\$25,321	\$29,541	\$33,761	\$37,981	\$42,201	\$46,422
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,666</u>	<u>\$3,715</u>	<u>\$5,765</u>	<u>\$7,814</u>	<u>\$9,864</u>	<u>\$11,913</u>	<u>\$13,963</u>	<u>\$16,012</u>	<u>\$18,965</u>	<u>\$21,918</u>	<u>\$24,871</u>
Subtotal		<u>0</u>	<u>\$5,886</u>	<u>\$12,155</u>	<u>\$18,425</u>	<u>\$24,695</u>	<u>\$30,964</u>	<u>\$37,234</u>	<u>\$43,504</u>	<u>\$49,773</u>	<u>\$56,947</u>	<u>\$64,120</u>	<u>\$71,293</u>
TOTAL Police Cost													
WASP		\$0	\$165,168	\$330,336	\$495,504	\$660,672	\$825,840	\$991,007	\$1,156,175	\$1,321,343	\$1,486,511	\$1,651,679	\$1,816,847
CASP		<u>\$0</u>	<u>\$64,134</u>	<u>\$143,597</u>	<u>\$223,060</u>	<u>\$302,522</u>	<u>\$381,985</u>	<u>\$461,448</u>	<u>\$540,911</u>	<u>\$620,373</u>	<u>\$735,903</u>	<u>\$851,433</u>	<u>\$966,962</u>
Total Police Cost		<u>0</u>	<u>\$229,302</u>	<u>\$473,933</u>	<u>\$718,563</u>	<u>\$963,194</u>	<u>\$1,207,825</u>	<u>\$1,452,455</u>	<u>\$1,697,086</u>	<u>\$1,941,717</u>	<u>\$2,222,414</u>	<u>\$2,503,112</u>	<u>\$2,783,809</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.09 Sworn Officers	8.8	9.5	10.2	11.0	11.7	12.4	13.1	13.8	14.3	14.8	15.3	15.8
CASP	1.09 Sworn Officers	4.8	5.3	5.8	6.3	6.8	7.3	7.8	8.4	9.2	10.1	10.9	11.8
Subtotal		14	15	16	17	19	20	21	22	24	25	26	28
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$1,803,482	\$1,953,773	\$2,104,063	\$2,254,353	\$2,404,643	\$2,554,933	\$2,705,223	\$2,849,765	\$2,951,601	\$3,053,437	\$3,155,273	\$3,257,109
CASP	\$205,860 per Sworn Officer	\$984,688	\$1,089,809	\$1,194,930	\$1,300,051	\$1,405,172	\$1,510,293	\$1,615,414	\$1,720,535	\$1,897,106	\$2,073,676	\$2,250,247	\$2,426,817
Subtotal		\$2,788,171	\$3,043,582	\$3,298,993	\$3,554,404	\$3,809,815	\$4,065,227	\$4,320,638	\$4,570,300	\$4,848,707	\$5,127,113	\$5,405,519	\$5,683,926
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$55,843	\$60,496	\$65,150	\$69,804	\$74,457	\$79,111	\$83,764	\$88,240	\$91,393	\$94,546	\$97,700	\$100,853
CASP	\$6,374 per Sworn Officer	\$30,490	\$33,745	\$37,000	\$40,255	\$43,510	\$46,765	\$50,020	\$53,274	\$58,742	\$64,209	\$69,676	\$75,144
Subtotal		\$86,333	\$94,241	\$102,150	\$110,058	\$117,967	\$125,875	\$133,784	\$141,514	\$150,135	\$158,755	\$167,376	\$175,996
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$27,977	\$30,309	\$32,640	\$34,971	\$37,303	\$39,634	\$41,966	\$44,208	\$45,788	\$47,367	\$48,947	\$50,527
CASP	\$3,193 per Sworn Officer	\$15,275	\$16,906	\$18,537	\$20,167	\$21,798	\$23,429	\$25,060	\$26,690	\$29,429	\$32,169	\$34,908	\$37,647
Subtotal		\$43,252	\$47,215	\$51,177	\$55,139	\$59,101	\$63,063	\$67,025	\$70,898	\$75,217	\$79,536	\$83,855	\$88,174
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$44,066	\$47,663	\$51,260	\$54,858	\$58,455	\$62,052	\$65,650	\$69,110	\$71,845	\$74,581	\$77,317	\$80,052
CASP	\$5.37 per Daytime Population	\$24,212	\$26,728	\$29,244	\$31,760	\$34,276	\$36,793	\$39,309	\$41,825	\$46,068	\$50,310	\$54,553	\$58,795
Subtotal		\$68,277	\$74,391	\$80,504	\$86,618	\$92,731	\$98,845	\$104,959	\$110,935	\$117,913	\$124,891	\$131,869	\$138,847
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,636	\$54,769	\$58,903	\$63,037	\$67,170	\$71,304	\$75,438	\$79,414	\$82,557	\$85,701	\$88,844	\$91,988
CASP	\$6.17 per Daytime Population	\$27,821	\$30,713	\$33,604	\$36,495	\$39,387	\$42,278	\$45,170	\$48,061	\$52,936	\$57,811	\$62,686	\$67,561
Subtotal		\$78,457	\$85,482	\$92,507	\$99,532	\$106,557	\$113,582	\$120,607	\$127,474	\$135,493	\$143,512	\$151,530	\$159,549
TOTAL Police Cost													
WASP		\$1,982,003	\$2,147,010	\$2,312,016	\$2,477,022	\$2,642,029	\$2,807,035	\$2,972,041	\$3,130,736	\$3,243,184	\$3,355,632	\$3,468,080	\$3,580,528
CASP		\$1,082,486	\$1,197,901	\$1,313,315	\$1,428,729	\$1,544,143	\$1,659,557	\$1,774,972	\$1,890,386	\$2,084,280	\$2,278,175	\$2,472,069	\$2,665,964
Total Police Cost		\$3,064,490	\$3,344,910	\$3,625,331	\$3,905,751	\$4,186,172	\$4,466,592	\$4,747,013	\$5,021,122	\$5,327,464	\$5,633,807	\$5,940,150	\$6,246,492

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.09 Sworn Officers	16.3	16.8	17.3	17.3	17.3	17.3	17.3	
CASP	1.09 Sworn Officers	<u>12.6</u>	<u>13.5</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>	
Subtotal		29	30	32	32	32	32	32	
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$3,358,945	\$3,460,781	\$3,564,708	\$3,564,708	\$3,564,708	\$3,564,708	\$3,564,708	
CASP	\$205,860 per Sworn Officer	<u>\$2,603,387</u>	<u>\$2,779,958</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	<u>\$2,964,741</u>	
Subtotal		\$5,962,332	\$6,240,739	\$6,529,449	\$6,529,449	\$6,529,449	\$6,529,449	\$6,529,449	
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$104,006	\$107,159	\$110,377	\$110,377	\$110,377	\$110,377	\$110,377	
CASP	\$6,374 per Sworn Officer	<u>\$80,611</u>	<u>\$86,078</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	<u>\$91,800</u>	
Subtotal		\$184,617	\$193,238	\$202,177	\$202,177	\$202,177	\$202,177	\$202,177	
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$52,107	\$53,687	\$55,299	\$55,299	\$55,299	\$55,299	\$55,299	
CASP	\$3,193 per Sworn Officer	<u>\$40,386</u>	<u>\$43,125</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	<u>\$45,992</u>	
Subtotal		\$92,493	\$96,812	\$101,290	\$101,290	\$101,290	\$101,290	\$101,290	
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,788	\$85,524	\$88,309	\$88,309	\$88,309	\$88,288	\$88,288	
CASP	\$5.37 per Daytime Population	<u>\$63,038</u>	<u>\$67,280</u>	<u>\$71,719</u>	<u>\$71,921</u>	<u>\$72,122</u>	<u>\$72,313</u>	<u>\$72,313</u>	
Subtotal		\$145,826	\$152,804	\$160,029	\$160,230	\$160,432	\$160,601	\$160,601	
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,131	\$98,275	\$101,476	\$101,476	\$101,476	\$101,451	\$101,451	
CASP	\$6.17 per Daytime Population	<u>\$72,436</u>	<u>\$77,311</u>	<u>\$82,412</u>	<u>\$82,644</u>	<u>\$82,875</u>	<u>\$83,094</u>	<u>\$83,094</u>	
Subtotal		\$167,568	\$175,586	\$183,888	\$184,120	\$184,351	\$184,546	\$184,546	
TOTAL Police Cost									
WASP		\$3,692,977	\$3,805,425	\$3,920,169	\$3,920,169	\$3,920,169	\$3,920,123	\$3,920,123	
CASP		<u>\$2,859,858</u>	<u>\$3,053,753</u>	<u>\$3,256,664</u>	<u>\$3,257,097</u>	<u>\$3,257,530</u>	<u>\$3,257,940</u>	<u>\$3,257,940</u>	
Total Police Cost		\$6,552,835	\$6,859,178	\$7,176,833	\$7,177,266	\$7,177,699	\$7,178,063	\$7,178,063	

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,607	\$7,214	\$10,821	\$14,427	\$18,034	\$21,641	\$25,248	\$28,855	\$32,462
City Attorney	\$1.44 per daytime pop	\$0	\$985	\$1,970	\$2,956	\$3,941	\$4,926	\$5,911	\$6,896	\$7,882	\$8,867
City Council	\$0.34 per daytime pop	\$0	\$234	\$468	\$701	\$935	\$1,169	\$1,403	\$1,637	\$1,870	\$2,104
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,347	\$10,695	\$16,042	\$21,389	\$26,737	\$32,084	\$37,431	\$42,779	\$48,126
Finance	\$6.90 per daytime pop	\$0	\$4,717	\$9,433	\$14,150	\$18,866	\$23,583	\$28,299	\$33,016	\$37,732	\$42,449
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760
Library	\$21.40 per daytime pop	\$0	\$14,636	\$29,272	\$43,907	\$58,543	\$73,179	\$87,815	\$102,450	\$117,086	\$131,722
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,509	\$13,019	\$19,528	\$26,038	\$32,547	\$39,056	\$45,566	\$52,075	\$58,585
Public Works	\$17.96 per daytime pop	\$0	<u>\$12,283</u>	<u>\$24,566</u>	<u>\$36,849</u>	<u>\$49,132</u>	<u>\$61,415</u>	<u>\$73,697</u>	<u>\$85,980</u>	<u>\$98,263</u>	<u>\$110,546</u>
WASP Subtotal		\$0	\$70,624	\$141,249	\$211,873	\$282,498	\$353,122	\$423,747	\$494,371	\$564,996	\$635,620
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,423	\$3,175	\$4,927	\$6,679	\$8,430	\$10,182	\$11,934	\$13,685	\$16,209
City Attorney	\$1.44 per daytime pop	\$0	\$389	\$867	\$1,346	\$1,824	\$2,303	\$2,781	\$3,260	\$3,738	\$4,428
City Council	\$0.34 per daytime pop	\$0	\$92	\$206	\$319	\$433	\$546	\$660	\$774	\$887	\$1,051
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$2,110	\$4,707	\$7,304	\$9,901	\$12,498	\$15,095	\$17,692	\$20,289	\$24,031
Finance	\$6.90 per daytime pop	\$0	\$1,861	\$4,152	\$6,443	\$8,733	\$11,024	\$13,314	\$15,605	\$17,896	\$21,196
Parks & Community Services	\$33.30 per resident	\$0	\$8,655	\$19,381	\$30,108	\$40,835	\$51,561	\$62,288	\$73,015	\$83,741	\$99,344
Library	\$21.40 per daytime pop	\$0	\$5,776	\$12,884	\$19,992	\$27,100	\$34,208	\$41,316	\$48,424	\$55,532	\$65,773
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,569	\$5,730	\$8,892	\$12,053	\$15,214	\$18,376	\$21,537	\$24,698	\$29,253
Public Works	\$17.96 per daytime pop	\$0	<u>\$4,848</u>	<u>\$10,813</u>	<u>\$16,778</u>	<u>\$22,743</u>	<u>\$28,709</u>	<u>\$34,674</u>	<u>\$40,639</u>	<u>\$46,604</u>	<u>\$55,199</u>
CASP Subtotal		\$0	\$27,724	\$61,916	\$96,108	\$130,301	\$164,493	\$198,686	\$232,878	\$267,070	\$316,484
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$5,030	\$10,389	\$15,747	\$21,106	\$26,464	\$31,823	\$37,181	\$42,540	\$48,671
City Attorney	\$1.44 per daytime pop	\$0	\$1,374	\$2,838	\$4,301	\$5,765	\$7,229	\$8,692	\$10,156	\$11,620	\$13,294
City Council	\$0.34 per daytime pop	\$0	\$326	\$673	\$1,021	\$1,368	\$1,715	\$2,063	\$2,410	\$2,758	\$3,155
Community Development	\$7.82 per daytime pop	\$0	\$7,458	\$15,402	\$23,346	\$31,291	\$39,235	\$47,179	\$55,123	\$63,068	\$72,157
Finance	\$6.90 per daytime pop	\$0	\$6,578	\$13,585	\$20,592	\$27,599	\$34,606	\$41,613	\$48,620	\$55,628	\$63,644
Parks & Community Services	\$33.30 per resident	\$0	\$30,961	\$63,995	\$97,028	\$130,061	\$163,095	\$196,128	\$229,162	\$262,195	\$300,104
Library	\$21.40 per daytime pop	\$0	\$20,412	\$42,156	\$63,899	\$85,643	\$107,387	\$129,130	\$150,874	\$172,618	\$197,495
Non-Departmental	\$9.52 per daytime pop	\$0	\$9,078	\$18,749	\$28,420	\$38,091	\$47,761	\$57,432	\$67,103	\$76,773	\$87,838
Public Works	\$17.96 per daytime pop	\$0	<u>\$17,130</u>	<u>\$35,379</u>	<u>\$53,627</u>	<u>\$71,875</u>	<u>\$90,123</u>	<u>\$108,371</u>	<u>\$126,619</u>	<u>\$144,868</u>	<u>\$165,746</u>
TOTAL		\$0	\$98,348	\$203,165	\$307,982	\$412,799	\$517,615	\$622,432	\$727,249	\$832,066	\$952,104

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$36,068	\$39,675	\$43,277	\$46,810	\$50,343	\$53,876	\$57,409	\$60,942	\$64,475
City Attorney	\$1.44 per daytime pop	\$9,852	\$10,837	\$11,821	\$12,786	\$13,751	\$14,716	\$15,681	\$16,646	\$17,611
City Council	\$0.34 per daytime pop	\$2,338	\$2,572	\$2,805	\$3,034	\$3,263	\$3,492	\$3,721	\$3,950	\$4,179
Housing and Community Dev't	\$7.82 per daytime pop	\$53,473	\$58,821	\$64,160	\$69,398	\$74,636	\$79,874	\$85,112	\$90,349	\$95,587
Finance	\$6.90 per daytime pop	\$47,165	\$51,882	\$56,591	\$61,211	\$65,831	\$70,451	\$75,071	\$79,691	\$84,311
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$146,358	\$160,993	\$175,608	\$189,944	\$204,280	\$218,616	\$232,952	\$247,288	\$261,624
Non-Departmental	\$9.52 per daytime pop	\$65,094	\$71,603	\$78,103	\$84,480	\$90,856	\$97,232	\$103,608	\$109,984	\$116,360
Public Works	\$17.96 per daytime pop	\$122,829	\$135,112	\$147,377	\$159,408	\$171,440	\$183,471	\$195,503	\$207,534	\$219,566
WASP Subtotal		\$706,245	\$776,869	\$847,423	\$917,058	\$986,693	\$1,056,328	\$1,125,964	\$1,195,599	\$1,265,234
CASP										
General Government (1)	\$5.27 per daytime pop	\$18,733	\$21,257	\$23,778	\$26,249	\$28,721	\$31,192	\$33,663	\$36,134	\$38,605
City Attorney	\$1.44 per daytime pop	\$5,117	\$5,806	\$6,495	\$7,170	\$7,845	\$8,520	\$9,195	\$9,870	\$10,545
City Council	\$0.34 per daytime pop	\$1,214	\$1,378	\$1,541	\$1,702	\$1,862	\$2,022	\$2,182	\$2,342	\$2,502
Housing and Community Dev't	\$7.82 per daytime pop	\$27,773	\$31,515	\$35,252	\$38,916	\$42,580	\$46,243	\$49,907	\$53,571	\$57,234
Finance	\$6.90 per daytime pop	\$24,496	\$27,797	\$31,094	\$34,325	\$37,557	\$40,788	\$44,019	\$47,251	\$50,482
Parks & Community Services	\$33.30 per resident	\$114,946	\$130,549	\$146,151	\$161,754	\$177,356	\$192,959	\$208,561	\$224,164	\$239,766
Library	\$21.40 per daytime pop	\$76,014	\$86,256	\$96,487	\$106,514	\$116,542	\$126,569	\$136,597	\$146,624	\$156,651
Non-Departmental	\$9.52 per daytime pop	\$33,808	\$38,363	\$42,913	\$47,373	\$51,833	\$56,293	\$60,753	\$65,213	\$69,672
Public Works	\$17.96 per daytime pop	\$63,794	\$72,389	\$80,975	\$89,391	\$97,806	\$106,222	\$114,637	\$123,053	\$131,468
CASP Subtotal		\$365,897	\$415,310	\$464,688	\$513,394	\$562,101	\$610,808	\$659,514	\$708,221	\$756,927
Total										
General Government (1)	\$5.27 per daytime pop	\$54,801	\$60,932	\$67,055	\$73,059	\$79,063	\$85,068	\$91,072	\$97,076	\$103,080
City Attorney	\$1.44 per daytime pop	\$14,969	\$16,644	\$18,316	\$19,956	\$21,596	\$23,236	\$24,876	\$26,516	\$28,156
City Council	\$0.34 per daytime pop	\$3,552	\$3,950	\$4,347	\$4,736	\$5,125	\$5,514	\$5,903	\$6,293	\$6,682
Community Development	\$7.82 per daytime pop	\$81,246	\$90,335	\$99,413	\$108,314	\$117,216	\$126,117	\$135,019	\$143,920	\$152,822
Finance	\$6.90 per daytime pop	\$71,661	\$79,678	\$87,685	\$95,536	\$103,388	\$111,239	\$119,090	\$126,942	\$134,793
Parks & Community Services	\$33.30 per resident	\$338,013	\$375,922	\$413,832	\$451,741	\$489,650	\$527,559	\$565,468	\$603,377	\$641,287
Library	\$21.40 per daytime pop	\$222,372	\$247,249	\$272,095	\$296,458	\$320,822	\$345,185	\$369,549	\$393,912	\$418,276
Non-Departmental	\$9.52 per daytime pop	\$98,902	\$109,967	\$121,017	\$131,853	\$142,689	\$153,525	\$164,361	\$175,197	\$186,033
Public Works	\$17.96 per daytime pop	\$186,623	\$207,501	\$228,352	\$248,799	\$269,246	\$289,693	\$310,140	\$330,587	\$351,034
TOTAL		\$1,072,141	\$1,192,179	\$1,312,111	\$1,430,452	\$1,548,794	\$1,667,136	\$1,785,478	\$1,903,820	\$2,022,161

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,873	\$70,559	\$73,246	\$75,933	\$78,619	\$81,306	\$83,993	\$86,729	
City Attorney	\$1.44 per daytime pop	\$18,539	\$19,273	\$20,007	\$20,741	\$21,475	\$22,209	\$22,943	\$23,690	
City Council	\$0.34 per daytime pop	\$4,400	\$4,574	\$4,748	\$4,922	\$5,096	\$5,270	\$5,445	\$5,622	
Housing and Community Dev't	\$7.82 per daytime pop	\$100,625	\$104,608	\$108,591	\$112,574	\$116,557	\$120,541	\$124,524	\$128,580	
Finance	\$6.90 per daytime pop	\$88,754	\$92,267	\$95,780	\$99,294	\$102,807	\$106,320	\$109,834	\$113,411	
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	
Library	\$21.40 per daytime pop	\$275,412	\$286,314	\$297,216	\$308,118	\$319,020	\$329,922	\$340,824	\$351,926	
Non-Departmental	\$9.52 per daytime pop	\$122,492	\$127,341	\$132,190	\$137,039	\$141,888	\$146,736	\$151,585	\$156,523	
Public Works	\$17.96 per daytime pop	\$231,137	\$240,286	\$249,436	\$258,585	\$267,734	\$276,884	\$286,033	\$295,350	
WASP Subtotal		\$1,332,206	\$1,383,312	\$1,434,418	\$1,485,524	\$1,536,631	\$1,587,737	\$1,638,843	\$1,690,918	\$1,690,918
CASP										
General Government (1)	\$5.27 per daytime pop	\$41,076	\$45,243	\$49,410	\$53,576	\$57,743	\$61,909	\$66,076	\$70,436	
City Attorney	\$1.44 per daytime pop	\$11,220	\$12,358	\$13,496	\$14,634	\$15,772	\$16,911	\$18,049	\$19,239	
City Council	\$0.34 per daytime pop	\$2,663	\$2,933	\$3,203	\$3,473	\$3,743	\$4,013	\$4,283	\$4,566	
Housing and Community Dev't	\$7.82 per daytime pop	\$60,898	\$67,075	\$73,252	\$79,430	\$85,607	\$91,784	\$97,961	\$104,425	
Finance	\$6.90 per daytime pop	\$53,714	\$59,162	\$64,611	\$70,059	\$75,508	\$80,956	\$86,405	\$92,106	
Parks & Community Services	\$33.30 per resident	\$255,369	\$281,576	\$307,783	\$333,991	\$360,198	\$386,405	\$412,613	\$440,039	
Library	\$21.40 per daytime pop	\$166,679	\$183,586	\$200,493	\$217,400	\$234,308	\$251,215	\$268,122	\$285,813	
Non-Departmental	\$9.52 per daytime pop	\$74,132	\$81,652	\$89,171	\$96,691	\$104,211	\$111,730	\$119,250	\$127,118	
Public Works	\$17.96 per daytime pop	\$139,883	\$154,073	\$168,262	\$182,451	\$196,640	\$210,829	\$225,019	\$239,865	
CASP Subtotal		\$805,634	\$887,658	\$969,682	\$1,051,705	\$1,133,729	\$1,215,753	\$1,297,777	\$1,383,606	\$1,386,256
Total										
General Government (1)	\$5.27 per daytime pop	\$108,949	\$115,802	\$122,656	\$129,509	\$136,362	\$143,216	\$150,069	\$157,164	
City Attorney	\$1.44 per daytime pop	\$29,759	\$31,631	\$33,503	\$35,375	\$37,247	\$39,119	\$40,991	\$42,929	
City Council	\$0.34 per daytime pop	\$7,062	\$7,507	\$7,951	\$8,395	\$8,839	\$9,284	\$9,728	\$10,188	
Community Development	\$7.82 per daytime pop	\$161,523	\$171,683	\$181,844	\$192,004	\$202,164	\$212,325	\$222,485	\$233,005	
Finance	\$6.90 per daytime pop	\$142,468	\$151,429	\$160,391	\$169,353	\$178,315	\$187,276	\$196,238	\$205,517	
Parks & Community Services	\$33.30 per resident	\$678,342	\$719,665	\$760,987	\$802,309	\$843,631	\$884,954	\$926,276	\$969,127	
Library	\$21.40 per daytime pop	\$442,091	\$469,900	\$497,709	\$525,519	\$553,328	\$581,137	\$608,946	\$637,738	
Non-Departmental	\$9.52 per daytime pop	\$196,625	\$208,993	\$221,361	\$233,730	\$246,098	\$258,467	\$270,835	\$283,641	
Public Works	\$17.96 per daytime pop	\$371,020	\$394,359	\$417,697	\$441,036	\$464,375	\$487,713	\$511,052	\$535,215	
TOTAL		\$2,137,839	\$2,270,970	\$2,404,100	\$2,537,230	\$2,670,360	\$2,803,490	\$2,936,620	\$3,074,524	\$3,077,174

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table A-11
Expenditure Summary*

Item	Stabilization		
	29	30	31
WASP			
General Government (1)	\$5.27 per daytime pop	\$86,729	\$86,708
City Attorney	\$1.44 per daytime pop	\$23,690	\$23,684
City Council	\$0.34 per daytime pop	\$5,622	\$5,621
Housing and Community Dev't	\$7.82 per daytime pop	\$128,580	\$128,549
Finance	\$6.90 per daytime pop	\$113,411	\$113,384
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,926	\$351,840
Non-Departmental	\$9.52 per daytime pop	\$156,523	\$156,485
Public Works	\$17.96 per daytime pop	<u>\$295,350</u>	<u>\$295,278</u>
WASP Subtotal		\$1,690,918	\$1,690,636
CASP			
General Government (1)	\$5.27 per daytime pop	\$70,831	\$71,019
City Attorney	\$1.44 per daytime pop	\$19,348	\$19,399
City Council	\$0.34 per daytime pop	\$4,591	\$4,604
Housing and Community Dev't	\$7.82 per daytime pop	\$105,011	\$105,289
Finance	\$6.90 per daytime pop	\$92,623	\$92,868
Parks & Community Services	\$33.30 per resident	\$440,039	\$440,039
Library	\$21.40 per daytime pop	\$287,418	\$288,178
Non-Departmental	\$9.52 per daytime pop	\$127,832	\$128,170
Public Works	\$17.96 per daytime pop	<u>\$241,212</u>	<u>\$241,850</u>
CASP Subtotal		\$1,388,906	\$1,391,414
Total			
General Government (1)	\$5.27 per daytime pop	\$157,560	\$157,726
City Attorney	\$1.44 per daytime pop	\$43,037	\$43,083
City Council	\$0.34 per daytime pop	\$10,213	\$10,224
Community Development	\$7.82 per daytime pop	\$233,591	\$233,837
Finance	\$6.90 per daytime pop	\$206,034	\$206,251
Parks & Community Services	\$33.30 per resident	\$969,127	\$969,127
Library	\$21.40 per daytime pop	\$639,344	\$640,018
Non-Departmental	\$9.52 per daytime pop	\$284,355	\$284,655
Public Works	\$17.96 per daytime pop	<u>\$536,562</u>	<u>\$537,128</u>
TOTAL		\$3,079,824	\$3,082,050

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.



APPENDIX B:

Conservative Scenario

Table B-1
General Fund Annual Fiscal Impact Summary (rounded)
Conservative

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$5,919,000
Property Tax in Lieu of VLF	\$2,690,000
Property Transfer Tax	\$81,000
Sales & Use Tax (2)	\$1,875,000
License & Permits	\$207,000
Utility User Tax	\$2,064,000
Business License Tax	\$146,000
Fines, Forfeitures, and Penalties	\$11,000
Franchise Fees	\$1,417,000
Charges for Service	\$662,000
Total Revenues	\$15,072,000
General Fund Expenditures	
General Government	\$152,000
City Attorney	\$41,000
City Council	\$10,000
Housing and Community Development	\$225,000
Finance	\$199,000
Fire	\$3,296,000
Parks and Community Services	\$936,000
Library	\$616,000
Non-Departmental	\$274,000
Police	\$6,384,000
Public Works	\$517,000
Total Expenditures	\$12,650,000
Net Fiscal Impact	\$2,422,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table B-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$70,519	\$210,074	\$351,613	\$492,898	\$634,084	\$775,220	\$916,328	\$1,057,418	\$1,190,297	\$1,332,279	\$1,474,072	\$1,615,729	\$1,757,282	\$1,898,757	\$2,040,169
Property Tax in Lieu of VLF	\$0	\$82,996	\$164,218	\$243,723	\$321,563	\$397,792	\$472,458	\$545,609	\$617,291	\$686,645	\$754,457	\$820,777	\$885,655	\$949,136	\$1,011,266	\$1,072,088
Property Transfer Tax	\$0	\$1,961	\$3,923	\$5,884	\$7,845	\$9,807	\$11,768	\$13,729	\$15,691	\$17,652	\$19,613	\$21,575	\$23,536	\$25,497	\$27,459	\$29,420
Sales & Use Tax	\$0	\$74,032	\$148,064	\$222,096	\$296,129	\$370,161	\$444,193	\$518,225	\$592,257	\$666,289	\$740,321	\$814,354	\$933,031	\$577,451	\$621,870	\$666,289
License & Permits	\$0	\$4,878	\$9,756	\$14,633	\$19,511	\$24,389	\$29,267	\$34,144	\$39,022	\$43,900	\$48,778	\$53,655	\$58,533	\$63,411	\$68,289	\$73,167
Utility User Tax	\$0	\$48,673	\$97,345	\$146,018	\$194,690	\$243,363	\$292,035	\$340,708	\$389,380	\$438,053	\$486,725	\$535,398	\$584,070	\$632,743	\$681,415	\$730,088
Business License Tax	\$0	\$1,905	\$3,811	\$5,716	\$7,621	\$9,527	\$11,432	\$13,337	\$15,243	\$17,148	\$19,053	\$20,958	\$22,864	\$24,769	\$26,674	\$28,580
Fines, Forfeitures, and Penalties	\$0	\$266	\$533	\$799	\$1,066	\$1,332	\$1,599	\$1,865	\$2,132	\$2,398	\$2,665	\$2,931	\$3,198	\$3,464	\$3,730	\$3,997
Franchise Fees	\$0	\$33,425	\$66,850	\$100,275	\$133,699	\$167,124	\$200,549	\$233,974	\$267,399	\$300,824	\$334,249	\$367,674	\$401,098	\$434,523	\$467,948	\$501,373
Charges for Service	\$0	\$15,613	\$31,225	\$46,838	\$62,451	\$78,063	\$93,676	\$109,289	\$124,901	\$140,514	\$156,127	\$171,740	\$187,352	\$202,965	\$218,578	\$234,190
Total Revenues	\$0	\$334,268	\$735,798	\$1,137,595	\$1,537,474	\$1,935,642	\$2,332,197	\$2,727,209	\$3,120,734	\$3,503,720	\$3,894,266	\$4,283,133	\$4,315,066	\$4,671,242	\$5,025,987	\$5,379,361
General Fund Expenditures - WASP																
General Government	\$0	\$3,580	\$7,161	\$10,741	\$14,322	\$17,902	\$21,483	\$25,063	\$28,644	\$32,224	\$35,805	\$39,385	\$42,966	\$46,546	\$50,127	\$53,707
City Attorney	\$0	\$978	\$1,956	\$2,934	\$3,912	\$4,890	\$5,868	\$6,846	\$7,824	\$8,802	\$9,780	\$10,758	\$11,736	\$12,714	\$13,692	\$14,670
City Council	\$0	\$232	\$464	\$696	\$928	\$1,160	\$1,393	\$1,625	\$1,857	\$2,089	\$2,321	\$2,553	\$2,785	\$3,017	\$3,249	\$3,481
Housing and Community Development	\$0	\$5,308	\$10,616	\$15,925	\$21,233	\$26,541	\$31,849	\$37,158	\$42,466	\$47,774	\$53,082	\$58,391	\$63,699	\$69,007	\$74,315	\$79,624
Finance	\$0	\$4,682	\$9,364	\$14,046	\$18,728	\$23,410	\$28,092	\$32,774	\$37,456	\$42,138	\$46,820	\$51,502	\$56,184	\$60,866	\$65,548	\$70,230
Fire	\$0	\$78,562	\$157,124	\$235,687	\$314,249	\$392,811	\$471,373	\$549,936	\$628,498	\$707,060	\$785,622	\$864,184	\$942,747	\$1,021,309	\$1,099,871	\$1,178,433
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,529	\$29,057	\$43,586	\$58,115	\$72,644	\$87,172	\$101,701	\$116,230	\$130,759	\$145,287	\$159,816	\$174,345	\$188,874	\$203,402	\$217,931
Non-Departmental	\$0	\$6,462	\$12,924	\$19,385	\$25,847	\$32,309	\$38,977	\$45,233	\$51,694	\$58,156	\$64,618	\$71,080	\$77,542	\$84,004	\$90,465	\$96,927
Police	\$0	\$152,124	\$304,248	\$456,373	\$608,497	\$760,621	\$912,745	\$1,064,868	\$1,216,993	\$1,369,118	\$1,521,242	\$1,673,366	\$1,825,490	\$1,977,614	\$2,129,738	\$2,281,863
Public Works	\$0	\$12,193	\$24,386	\$36,579	\$48,772	\$60,965	\$73,159	\$85,352	\$97,545	\$109,738	\$121,931	\$134,124	\$146,317	\$158,510	\$170,703	\$182,896
Total Expenditures	\$0	\$300,958	\$601,915	\$902,673	\$1,203,830	\$1,504,788	\$1,805,745	\$2,106,703	\$2,407,660	\$2,708,618	\$3,009,575	\$3,310,533	\$3,611,490	\$3,912,448	\$4,213,406	\$4,514,363
Net Fiscal Impact - WASP																
	0	33,311	133,883	234,722	333,644	430,854	526,452	620,506	713,074	795,102	884,691	972,600	703,576	758,794	812,581	864,997
General Fund Revenues - CASP																
Property Taxes	\$0	\$31,431	\$100,199	\$171,372	\$242,801	\$314,331	\$385,911	\$457,519	\$529,145	\$623,205	\$722,227	\$821,438	\$920,787	\$1,020,240	\$1,119,774	\$1,219,369
Property Tax in Lieu of VLF	\$0	\$36,655	\$77,612	\$117,703	\$156,955	\$195,394	\$233,045	\$269,933	\$306,079	\$356,225	\$405,205	\$453,207	\$500,116	\$546,016	\$590,938	\$634,914
Property Transfer Tax	\$0	\$894	\$1,911	\$2,927	\$3,944	\$4,961	\$5,977	\$6,994	\$8,011	\$9,445	\$10,880	\$12,314	\$13,749	\$15,184	\$16,618	\$18,053
Sales & Use Tax	\$0	\$28,852	\$64,435	\$100,018	\$135,601	\$171,184	\$206,768	\$242,351	\$277,934	\$327,360	\$376,786	\$426,212	\$428,383	\$315,039	\$344,695	\$374,350
License & Permits	\$0	\$1,786	\$3,993	\$6,200	\$8,407	\$10,614	\$12,821	\$15,028	\$17,235	\$20,442	\$23,648	\$26,854	\$30,061	\$33,267	\$36,474	\$39,680
Utility User Tax	\$0	\$17,823	\$39,846	\$61,868	\$83,890	\$105,912	\$127,935	\$149,957	\$171,979	\$203,975	\$235,970	\$267,965	\$299,960	\$331,955	\$363,950	\$395,946
Business License Tax	\$0	\$1,482	\$2,964	\$4,446	\$5,928	\$7,410	\$8,891	\$10,373	\$11,855	\$13,337	\$14,819	\$16,301	\$17,783	\$19,265	\$20,747	\$22,229
Fines, Forfeitures, and Penalties	\$0	\$98	\$218	\$339	\$459	\$580	\$700	\$821	\$942	\$1,117	\$1,292	\$1,467	\$1,642	\$1,817	\$1,992	\$2,168
Franchise Fees	\$0	\$12,240	\$27,363	\$42,486	\$57,610	\$72,733	\$87,857	\$102,980	\$118,103	\$140,075	\$162,047	\$184,019	\$205,992	\$227,964	\$249,936	\$271,908
Charges for Service	\$0	\$5,717	\$12,781	\$19,845	\$26,909	\$33,974	\$41,038	\$48,102	\$55,166	\$65,429	\$75,692	\$85,955	\$96,218	\$106,481	\$116,744	\$127,007
Total Revenues	\$0	\$136,978	\$331,322	\$527,205	\$722,505	\$917,093	\$1,110,943	\$1,304,058	\$1,496,449	\$1,760,610	\$2,028,616	\$2,295,734	\$2,371,691	\$2,617,228	\$2,861,868	\$3,105,624
General Fund Expenditures - CASP																
General Government	\$0	\$1,311	\$2,931	\$4,551	\$6,171	\$7,791	\$9,411	\$11,031	\$12,651	\$15,005	\$17,359	\$19,712	\$22,066	\$24,419	\$26,773	\$29,127
City Attorney	\$0	\$358	\$801	\$1,243	\$1,686	\$2,128	\$2,571	\$3,013	\$3,456	\$4,099	\$4,741	\$5,384	\$6,027	\$6,670	\$7,313	\$7,956
City Council	\$0	\$85	\$190	\$295	\$400	\$505	\$610	\$715	\$820	\$973	\$1,125	\$1,278	\$1,430	\$1,583	\$1,735	\$1,888
Housing and Community Development	\$0	\$1,944	\$4,346	\$6,747	\$9,149	\$11,551	\$13,953	\$16,354	\$18,756	\$22,246	\$25,735	\$29,224	\$32,714	\$36,203	\$39,692	\$43,182
Finance	\$0	\$1,714	\$3,833	\$5,951	\$8,070	\$10,188	\$12,307	\$14,425	\$16,543	\$19,621	\$22,699	\$25,777	\$28,854	\$31,932	\$35,010	\$38,088
Fire	\$0	\$28,345	\$63,557	\$98,769	\$133,980	\$169,192	\$204,404	\$239,616	\$274,827	\$326,347	\$377,866	\$429,386	\$480,905	\$532,425	\$583,944	\$635,464
Parks and Community Services	\$0	\$8,045	\$18,040	\$28,036	\$38,031	\$48,026	\$58,022	\$68,017	\$78,012	\$92,640	\$107,267	\$121,894	\$136,522	\$151,149	\$165,776	\$180,404
Library	\$0	\$5,320	\$11,894	\$18,468	\$25,041	\$31,615	\$38,189	\$44,762	\$51,336	\$60,886	\$70,437	\$79,988	\$89,538	\$99,089	\$108,639	\$118,190
Non-Departmental	\$0	\$2,366	\$5,290	\$8,214	\$11,137	\$14,061	\$16,985	\$19,908	\$22,832	\$27,080	\$31,328	\$35,575	\$39,823	\$44,071	\$48,318	\$52,566
Police	\$0	\$54,908	\$123,107	\$191,306	\$259,505	\$327,704	\$395,904	\$464,103	\$532,302	\$632,068	\$731,834	\$831,601	\$931,367	\$1,031,133	\$1,130,899	\$1,230,666
Public Works	\$0	\$4,465	\$9,982	\$15,499	\$21,016	\$26,532	\$32,049	\$37,566	\$43,083	\$51,098	\$59,113	\$67,129	\$75,144	\$83,159	\$91,174	\$99,189
Total Expenditures	\$0	\$108,862	\$243,970	\$379,078	\$514,187	\$649,295	\$784,403	\$919,511	\$1,054,619	\$1,252,062	\$1,449,505	\$1,646,948	\$1,844,391	\$2,041,833	\$2,239,276	\$2,436,719
Net Fiscal Impact - CASP																
	\$0	\$28,116	\$87,352	\$148,127	\$208,318	\$267,798	\$326,540	\$384,547	\$441,830	\$508,548	\$579,111	\$648,786	\$527,301	\$575,395	\$622,592	\$668,905
Total Revenue (WASP + CASP)	\$0	\$471,246	\$1,067,120	\$1,664,800	\$2,259,979	\$2,852,735	\$3,443,140	\$4,031,267	\$4,617,183	\$5,264,330	\$5,922,882	\$6,578,867	\$6,686,757	\$7,288,470	\$7,887,855	\$8,484,985
Total Cost (WASP + CASP)	\$0	\$409,820	\$845,885	\$1,281,951	\$1,718,017	\$2,154,082	\$2,590,148	\$3,026,214	\$3,462,280	\$3,960,680</b						

Table B-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Stabilization
General Fund Revenues - WASP																
Property Taxes	\$2,181,531	\$2,322,853	\$2,463,940	\$2,600,659	\$2,708,617	\$2,819,548	\$2,930,417	\$3,041,232	\$3,151,999	\$3,262,725	\$3,375,044	\$3,442,697	\$3,442,697	\$3,442,697	\$3,442,697	
Property Tax in Lieu of VLF	\$1,131,641	\$1,189,966	\$1,246,927	\$1,298,622	\$1,339,493	\$1,379,598	\$1,418,958	\$1,457,595	\$1,495,526	\$1,532,773	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	
Property Transfer Tax	\$31,381	\$33,343	\$35,301	\$37,139	\$38,376	\$39,613	\$40,849	\$42,086	\$43,323	\$44,560	\$45,859	\$45,859	\$45,859	\$45,859	\$45,859	
Sales & Use Tax	\$710,709	\$755,128	\$799,547	\$842,130	\$870,901	\$899,671	\$928,441	\$957,211	\$985,981	\$1,014,751	\$1,043,746	\$1,043,746	\$1,043,746	\$1,043,746	\$1,043,746	
License & Permits	\$78,044	\$82,922	\$87,796	\$92,425	\$96,085	\$99,746	\$103,406	\$107,066	\$110,726	\$114,386	\$118,113	\$118,113	\$118,085	\$118,085	\$118,085	
Utility User Tax	\$778,760	\$827,433	\$876,070	\$922,260	\$958,782	\$995,305	\$1,031,822	\$1,068,350	\$1,104,873	\$1,141,396	\$1,178,587	\$1,178,587	\$1,178,300	\$1,178,300	\$1,178,300	
Business License Tax	\$30,485	\$32,390	\$34,190	\$34,190	\$45,939	\$57,689	\$69,438	\$81,188	\$92,937	\$104,687	\$116,436	\$116,436	\$115,589	\$115,589	\$115,589	
Fines, Forfeitures, and Penalties	\$4,263	\$4,530	\$4,796	\$5,049	\$5,249	\$5,449	\$5,649	\$5,849	\$6,049	\$6,249	\$6,452	\$6,452	\$6,451	\$6,451	\$6,451	
Franchise Fees	\$534,798	\$568,223	\$601,623	\$633,343	\$658,424	\$683,506	\$708,587	\$733,668	\$758,749	\$783,830	\$809,371	\$809,371	\$809,174	\$809,174	\$809,174	
Charges for Service	\$249,803	\$265,416	\$281,017	\$295,833	\$307,549	\$319,264	\$330,979	\$342,695	\$354,410	\$366,126	\$378,055	\$378,055	\$377,963	\$377,963	\$377,963	
Total Revenues	\$5,731,417	\$6,082,204	\$6,431,208	\$6,761,650	\$7,029,416	\$7,299,387	\$7,568,552	\$7,836,939	\$8,104,574	\$8,371,482	\$8,642,122	\$8,709,774	\$8,709,774	\$8,708,322	\$8,708,322	
General Fund Expenditures - WASP																
General Government	\$57,288	\$60,868	\$64,446	\$67,844	\$70,530	\$73,217	\$75,904	\$78,590	\$81,277	\$83,964	\$86,700	\$86,700	\$86,679	\$86,679	\$86,679	
City Attorney	\$15,648	\$16,626	\$17,603	\$18,531	\$19,265	\$19,999	\$20,733	\$21,467	\$22,201	\$22,935	\$23,682	\$23,682	\$23,676	\$23,676	\$23,676	
City Council	\$3,714	\$3,946	\$4,178	\$4,398	\$4,572	\$4,746	\$4,920	\$5,094	\$5,269	\$5,443	\$5,620	\$5,620	\$5,619	\$5,619	\$5,619	
Housing and Community Development	\$84,932	\$90,240	\$95,544	\$100,582	\$104,565	\$108,548	\$112,531	\$116,514	\$120,498	\$124,481	\$128,537	\$128,537	\$128,506	\$128,506	\$128,506	
Finance	\$74,912	\$79,594	\$84,273	\$88,716	\$92,229	\$95,743	\$99,256	\$102,769	\$106,282	\$109,796	\$113,373	\$113,373	\$113,346	\$113,346	\$113,346	
Fire	\$1,256,996	\$1,335,558	\$1,414,118	\$1,489,649	\$1,543,032	\$1,596,415	\$1,649,798	\$1,703,180	\$1,756,563	\$1,809,946	\$1,864,421	\$1,864,421	\$1,864,409	\$1,864,409	\$1,864,409	
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088	
Library	\$232,460	\$246,989	\$261,507	\$275,294	\$286,197	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	\$351,808	\$351,722	\$351,722	\$351,722	
Non-Departmental	\$103,389	\$109,851	\$116,308	\$122,440	\$127,289	\$132,138	\$136,986	\$141,835	\$146,684	\$151,533	\$156,470	\$156,470	\$156,432	\$156,432	\$156,432	
Police	\$2,433,987	\$2,586,111	\$2,738,229	\$2,884,435	\$2,988,083	\$3,091,732	\$3,195,381	\$3,299,030	\$3,402,679	\$3,506,328	\$3,612,092	\$3,612,092	\$3,612,046	\$3,612,046	\$3,612,046	
Public Works	\$195,090	\$207,283	\$219,467	\$231,038	\$240,187	\$249,337	\$258,486	\$267,636	\$276,785	\$285,934	\$295,251	\$295,251	\$295,179	\$295,179	\$295,179	
Total Expenditures	\$4,815,321	\$5,116,278	\$5,417,193	\$5,705,901	\$5,914,039	\$6,122,177	\$6,330,315	\$6,538,452	\$6,746,590	\$6,954,728	\$7,167,043	\$7,167,043	\$7,166,702	\$7,166,702	\$7,166,702	
Net Fiscal Impact - WASP																
916,096	965,926	1,014,015	1,055,750	1,115,377	1,177,211	1,238,238	1,298,487	1,357,984	1,416,754	1,475,079	1,542,731	1,542,731	1,541,619	1,541,619	1,541,619	
General Fund Revenues - CASP																
Property Taxes	\$1,319,016	\$1,418,703	\$1,518,246	\$1,610,464	\$1,725,311	\$1,842,116	\$1,958,984	\$2,075,906	\$2,192,876	\$2,309,888	\$2,427,855	\$2,476,521	\$2,476,521	\$2,476,521	\$2,476,521	
Property Tax in Lieu of VLF	\$677,974	\$720,145	\$761,323	\$796,831	\$845,427	\$893,112	\$939,911	\$985,849	\$1,030,950	\$1,075,236	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	
Property Transfer Tax	\$19,487	\$20,922	\$22,355	\$23,648	\$25,292	\$26,936	\$28,580	\$30,224	\$31,866	\$33,512	\$35,180	\$35,180	\$35,180	\$35,180	\$35,180	
Sales & Use Tax	\$404,006	\$433,662	\$463,317	\$490,612	\$539,055	\$587,498	\$635,941	\$684,384	\$732,827	\$781,269	\$831,110	\$831,110	\$831,110	\$831,110	\$831,110	
License & Permits	\$42,887	\$46,093	\$49,292	\$52,212	\$57,415	\$62,617	\$67,820	\$73,023	\$78,226	\$83,429	\$88,763	\$88,763	\$88,749	\$88,749	\$88,749	
Utility User Tax	\$427,941	\$459,936	\$491,859	\$520,991	\$572,907	\$624,824	\$676,740	\$728,657	\$780,573	\$832,490	\$885,718	\$885,718	\$885,575	\$885,575	\$885,575	
Business License Tax	\$23,711	\$25,193	\$26,463	\$26,463	\$27,098	\$27,733	\$28,368	\$29,003	\$29,638	\$30,273	\$30,908	\$30,908	\$30,485	\$30,485	\$30,485	
Fines, Forfeitures, and Penalties	\$2,343	\$2,518	\$2,693	\$2,852	\$3,136	\$3,421	\$3,705	\$3,989	\$4,273	\$4,558	\$4,849	\$4,849	\$4,848	\$4,848	\$4,848	
Franchise Fees	\$293,880	\$315,852	\$337,774	\$357,780	\$393,432	\$429,085	\$464,738	\$500,390	\$536,043	\$571,695	\$608,249	\$608,249	\$608,151	\$608,151	\$608,151	
Charges for Service	\$137,271	\$147,534	\$157,774	\$167,118	\$183,771	\$200,425	\$217,078	\$233,731	\$250,384	\$267,038	\$284,112	\$284,112	\$284,066	\$284,066	\$284,066	
Total Revenues	\$3,348,514	\$3,590,556	\$3,831,096	\$4,048,970	\$4,372,844	\$4,697,766	\$5,021,864	\$5,345,156	\$5,667,659	\$5,989,388	\$6,316,146	\$6,364,812	\$6,364,812	\$6,364,085	\$6,364,085	
General Fund Expenditures - CASP																
General Government	\$31,480	\$33,834	\$36,182	\$38,325	\$42,144	\$45,964	\$49,783	\$53,602	\$57,421	\$61,240	\$65,156	\$65,156	\$65,145	\$65,145	\$65,145	
City Attorney	\$8,599	\$9,242	\$9,883	\$10,469	\$11,512	\$12,555	\$13,598	\$14,641	\$15,684	\$16,728	\$17,797	\$17,797	\$17,794	\$17,794	\$17,794	
City Council	\$2,041	\$2,193	\$2,345	\$2,484	\$2,732	\$2,979	\$3,227	\$3,475	\$3,722	\$3,970	\$4,224	\$4,224	\$4,223	\$4,223	\$4,223	
Housing and Community Development	\$46,671	\$50,161	\$53,642	\$56,819	\$62,481	\$68,143	\$73,805	\$79,467	\$85,129	\$90,791	\$96,597	\$96,597	\$96,581	\$96,581	\$96,581	
Finance	\$41,165	\$44,243	\$47,314	\$50,116	\$55,110	\$60,104	\$65,098	\$70,093	\$75,087	\$80,081	\$85,201	\$85,201	\$85,187	\$85,187	\$85,187	
Fire	\$686,983	\$738,503	\$790,020	\$837,656	\$922,208	\$1,006,760	\$1,091,312	\$1,175,864	\$1,260,417	\$1,344,969	\$1,431,667	\$1,431,667	\$1,431,661	\$1,431,661	\$1,431,661	
Parks and Community Services	\$195,031	\$209,658	\$224,286	\$237,816	\$261,829	\$285,842	\$309,856	\$333,869	\$357,882	\$381,895	\$406,518	\$406,518	\$406,518	\$406,518	\$406,518	
Library	\$127,740	\$137,291	\$146,820	\$155,516	\$171,013	\$186,510	\$202,007	\$217,504	\$233,001	\$248,498	\$264,387	\$264,387	\$264,344	\$264,344	\$264,344	
Non-Departmental	\$56,814	\$61,062	\$65,300	\$69,167	\$76,060	\$82,952	\$89,845	\$96,737	\$103,630	\$110,522	\$117,589	\$117,589	\$117,570	\$117,570	\$117,570	
Police	\$1,330,432	\$1,430,198	\$1,529,953	\$1,622,162	\$1,785,847	\$1,949,532	\$2,113,216	\$2,276,901	\$2,440,586	\$2,604,271	\$2,772,110	\$2,772,110	\$2,772,110	\$2,772,086	\$2,772,086	
Public Works	\$107,205	\$115,220	\$123,217	\$130,515	\$143,521	\$156,526	\$169,532	\$182,538	\$195,544	\$208,549	\$221,884	\$221,884	\$221,884	\$221,848	\$221,848	
Total Expenditures	\$2,634,162	\$2,831,605	\$3,028,962	\$3,211,045	\$3,534,457	\$3,857,868	\$4,181,280	\$4,504,691	\$4,828,103	\$5,151,514	\$5,483,128	\$5,483,128	\$5,482,957	\$5,482,957	\$5,482,957	
Net Fiscal Impact - CASP																
714,352	\$758,952	\$802,134	\$837,925	\$838,388	\$839,898	\$840,465	\$840,465	\$839,556	\$837,874	\$833,018	\$881,684	\$881,684	\$881,128	\$881,128	\$881,128	
Total Revenue (WASP + CASP)	\$9,079,931	\$9,672,760	\$10,262,305	\$10,810,621	\$11,402,260	\$11,997,153	\$12,590,417	\$13,182,095	\$13,772,233	\$14,360,870	\$14,958,268	\$15,074,586	\$15,072,407	\$15,072,407	\$15,072,407	
Total Cost (WASP + CASP)	\$7,449,482	\$7,947,883	\$8,446,155													

Table B-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)			CASP Value Assumptions (rounded)		
	Market Rate	Inclusionary (1)	Weighted Average (2)	Market Rate	Inclusionary (1)	Weighted Average (2)
Residential						
Low Density	\$480,000	na	\$480,000	\$480,000	na	\$480,000
Medium Density	\$400,000	na	\$400,000	\$400,000	na	\$400,000
High Density - For Sale	\$320,000	\$296,700	\$297,000	\$320,000	\$296,700	\$310,000
High Density - Rental	\$320,000	\$169,500	\$248,000	\$320,000	\$169,500	\$170,000
Mixed Use Residential - For Sale	\$320,000	\$296,700	\$297,000	\$320,000	\$296,700	\$310,000
Mixed Use Residential - Rental	\$320,000	\$169,500	\$248,000	\$320,000	\$169,500	\$170,000
Commercial						
Retail	\$308	na	na	\$308	na	na
Mixed Use Retail	\$308	na	na	\$308	na	na
Mixed Use Office	\$0	na	na	\$0	na	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions

Values for commercial and rental uses are based on capitalized net operating income.

(1) Based on the inclusionary requirements in option 1 per the City's inclusionary housing ordinance. Lower values of rental units reflect lower affordability levels

(50% very low and 50% low) relative to ownership units (33% low, 33% moderate, and 33% workforce). See Table A-6 for additional detail.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,245	0	66	66	66	66	66	66	66	66	66	66	66	66	66	66
Medium Density	680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
High Density	408	0	0	16	16	16	16	16	16	16	16	16	16	16	16	16
Mixed Use Residential	1,002	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,335	0	66	82	82	82	82	82	82	82	120	120	120	120	120	120
Total Residential	7,675	0	249	265	265	265	265	265	265	303	303	303	303	303	303	303
WASP Commercial																
Retail	165,090	0	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214	9,214
CASP Commercial																
Retail	121,584	0	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	141,006	0	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786	6,786
Total Commercial	696,000	0	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	12,206	0	242	300	300	300	300	300	300	300	439	439	439	439	439	439
Total	28,093	0	911	970	970	970	970	970	970	970	1,109	1,109	1,109	1,109	1,109	1,109
Employment (3)																
WASP	1,092	0	18	18	18	18	18	18	18	18	18	18	18	18	18	18
CASP	288	0	14	14	14	14	14	14	14	14	14	14	14	14	14	14
Total	1,380	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32
Daytime Population (4)																
WASP	16,432	0	679	679	679	679	679	679	679	679	679	679	679	679	679	679
CASP	12,350	0	249	307	307	307	307	307	307	307	446	446	446	446	446	446
Total	28,783	0	927	986	986	986	986	986	986	986	1,125	1,125	1,125	1,125	1,125	1,125

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-4
Development Phasing Summary

Item	Total	Fiscal Year												
		17	18	19	20	21	22	23	24	25	26	27	28	29
WASP Residential														
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0
CASP Residential														
Low Density	1,245	66	66	66	57	0	0	0	0	0	0	0	0	0
Medium Density	680	38	38	38	38	38	38	38	38	38	38	34	0	0
High Density	408	16	16	16	16	16	16	16	16	16	16	24	0	0
Mixed Use Residential	1,002	0	0	0	0	143	143	143	143	143	143	144	0	0
Subtotal	3,335	120	120	120	111	197	197	197	197	197	197	202	0	0
Total Residential	7,675	303	303	303	287	321	321	321	321	321	321	328	0	0
WASP Commercial														
Retail	165,090	9,214	9,214	8,450	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	9,214	9,214	8,450	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
CASP Commercial														
Retail	121,584	6,786	6,786	6,223	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	141,006	6,786	6,786	6,223	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Total Commercial	696,000	16,000	16,000	14,674	0	58,475	0	0						
Population (2)														
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0
CASP	12,206	439	439	439	406	721	721	721	721	721	721	739	0	0
Total	28,093	1,109	1,109	1,109	1,050	1,175	1,175	1,175	1,175	1,175	1,175	1,202	0	0
Employment (3)														
WASP	1,092	18	18	17	0	111	111	111	111	111	111	111	0	0
CASP	288	14	14	12	0	6	6	6	6	6	6	6	0	-4
Total	1,380	32	32	29	0	117	117	117	117	117	117	117	0	-12
Daytime Population (4)														
WASP	16,432	679	679	678	644	509	509	509	509	509	509	519	0	0
CASP	12,350	446	446	445	406	724	724	724	724	724	724	742	0	(2)
Total	28,783	1,125	1,125	1,123	1,050	1,233	1,233	1,233	1,233	1,233	1,233	1,261	0	(6)

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										
			1	2	3	4	5	6	7	8	9	10	11
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$480,000 per unit	\$653.3	\$0	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6
Medium Density	\$400,000 per unit	\$721.2	\$0	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6
High Density	\$273,000 per unit	\$296.2	\$0	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5
Mixed Use	\$273,000 per unit	\$24.8	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,695.5	\$0	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6
WASP Commercial													
Retail	\$308 per sq.ft.	\$50.8	\$0	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$170.9	\$0	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8
WASP Total		\$1,866.5	\$0	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5
CASP Residential Units													
Low Density	\$480,000 per unit	\$597.6	\$0	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7
Medium Density	\$400,000 per unit	\$272.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$15.2
High Density	\$296,000 per unit	\$120.8	\$0	\$0.0	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7
Mixed Use	\$296,000 per unit	\$296.6	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,287.0	\$0	\$31.7	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$36.4	\$51.6	\$51.6
CASP Commercial													
Retail	\$308 per sq.ft.	\$37.4	\$0	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$43.4	\$0	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1
CASP Total		\$1,330.4	\$0	\$33.8	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$38.5	\$53.7	\$53.7
Total Assessed Value (millions)													
Base, start of year		\$3,196.9	\$0	\$0.0	\$110.2	\$225.2	\$340.2	\$455.1	\$570.1	\$685.1	\$800.1	\$915.0	\$1,045.2
Net New Assessed Value		\$0.0	\$0.0	\$110.2	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$115.0	\$130.2	\$130.2
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$3,196.9	\$0	\$110.2	\$225.2	\$340.2	\$455.1	\$570.1	\$685.1	\$800.1	\$915.0	\$1,045.2	\$1,175.4
Property Tax (1)	1.0%	\$31,968,560	\$0	\$0	\$1,102,340	\$2,252,040	\$3,401,740	\$4,551,440	\$5,701,140	\$6,850,840	\$8,000,540	\$9,150,240	\$10,451,940
Supplemental Roll (2)	50% of new a.v.	\$0	\$0	\$551,170	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$574,850	\$650,850	\$650,850
TOTAL Property Tax		\$31,968,560	\$0	\$551,170	\$1,677,190	\$2,826,890	\$3,976,590	\$5,126,290	\$6,275,990	\$7,425,690	\$8,575,390	\$9,801,090	\$11,102,790

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year											
			12	13	14	15	16	17	18	19	20	21		
New Assessed Value (millions)														
WASP Residential Units														
Low Density	\$480,000 per unit	\$653.3	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$34.6	\$31.2	\$0.0		
Medium Density	\$400,000 per unit	\$721.2	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6		
High Density	\$273,000 per unit	\$296.2	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5		
Mixed Use	\$273,000 per unit	\$24.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3.5		
Subtotal		\$1,695.5	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$73.6	\$70.3	\$42.6		
WASP Commercial														
Retail	\$308 per sq.ft.	\$50.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.6	\$0.0	\$0.0		
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$17.2		
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal		\$170.9	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.8	\$2.6	\$0.0	\$17.2		
WASP Total		\$1,866.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.5	\$76.2	\$70.3	\$59.8		
CASP Residential Units														
Low Density	\$480,000 per unit	\$597.6	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$31.7	\$27.4	\$0.0		
Medium Density	\$400,000 per unit	\$272.0	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2		
High Density	\$296,000 per unit	\$120.8	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7		
Mixed Use	\$296,000 per unit	\$296.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$42.3		
Subtotal		\$1,287.0	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$51.6	\$47.3	\$62.3		
CASP Commercial														
Retail	\$308 per sq.ft.	\$37.4	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$1.9	\$0.0	\$0.0		
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.9		
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Subtotal		\$43.4	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$2.1	\$1.9	\$0.0	\$0.9		
CASP Total		\$1,330.4	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.7	\$53.5	\$47.3	\$63.1		
Total Assessed Value (millions)														
Base, start of year		\$3,196.9	\$1,175.4	\$1,305.5	\$1,435.7	\$1,565.9	\$1,696.0	\$1,826.2	\$1,956.4	\$2,086.6	\$2,216.3	\$2,333.9		
Net New Assessed Value		\$0.0	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$130.2	\$129.8	\$117.6	\$122.9		
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		
Base, end of year		\$3,196.9	\$1,305.5	\$1,435.7	\$1,565.9	\$1,696.0	\$1,826.2	\$1,956.4	\$2,086.6	\$2,216.3	\$2,333.9	\$2,456.8		
Property Tax (1)	1.0%	\$31,968,560	\$11,753,640	\$13,055,340	\$14,357,040	\$15,658,740	\$16,960,440	\$18,262,140	\$19,563,840	\$20,865,540	\$22,163,156	\$23,338,776		
Supplemental Roll (2)	50% of new a.v.	\$0	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$650,850	\$648,808	\$587,810	\$614,447		
TOTAL Property Tax		\$31,968,560	\$12,404,490	\$13,706,190	\$15,007,890	\$16,309,590	\$17,611,290	\$18,912,990	\$20,214,690	\$21,514,348	\$22,750,966	\$23,953,222		

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										Stabilization
			22	23	24	25	26	27	28	29	30	31	
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$480,000 per unit	\$653.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$400,000 per unit	\$721.2	\$27.6	\$27.6	\$27.6	\$27.6	\$27.6	\$31.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$273,000 per unit	\$296.2	\$11.5	\$11.5	\$11.5	\$11.5	\$11.5	\$9.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$273,000 per unit	\$24.8	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,695.5	\$42.6	\$42.6	\$42.6	\$42.6	\$42.6	\$44.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Commercial													
Retail	\$308 per sq.ft.	\$50.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$120.1	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$170.9	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$17.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Total		\$1,866.5	\$59.8	\$59.8	\$59.8	\$59.8	\$59.8	\$61.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Residential Units													
Low Density	\$480,000 per unit	\$597.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$400,000 per unit	\$272.0	\$15.2	\$15.2	\$15.2	\$15.2	\$15.2	\$13.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$296,000 per unit	\$120.8	\$4.7	\$4.7	\$4.7	\$4.7	\$4.7	\$7.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$296,000 per unit	\$296.6	\$42.3	\$42.3	\$42.3	\$42.3	\$42.3	\$42.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$1,287.0	\$62.3	\$62.3	\$62.3	\$62.3	\$62.3	\$63.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Commercial													
Retail	\$308 per sq.ft.	\$37.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$308 per sq.ft.	\$6.0	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$0 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$43.4	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CASP Total		\$1,330.4	\$63.1	\$63.1	\$63.1	\$63.1	\$63.1	\$64.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Assessed Value (millions)													
Base, start of year		\$3,196.9	\$2,456.8	\$2,579.7	\$2,702.5	\$2,825.4	\$2,948.3	\$3,071.2	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9
Net New Assessed Value		\$0.0	\$122.9	\$122.9	\$122.9	\$122.9	\$122.9	\$125.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$3,196.9	\$2,579.7	\$2,702.5	\$2,825.4	\$2,948.3	\$3,071.2	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9	\$3,196.9
Property Tax (1)	1.0%	\$31,968,560	\$24,567,669	\$25,796,563	\$27,025,456	\$28,254,350	\$29,483,243	\$30,712,137	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560
Supplemental Roll (2)	50% of new a.v.	\$0	\$614,447	\$614,447	\$614,447	\$614,447	\$614,447	\$628,212	\$0	\$0	\$0	\$0	\$0
TOTAL Property Tax		\$31,968,560	\$25,182,116	\$26,411,009	\$27,639,903	\$28,868,796	\$30,097,690	\$31,340,348	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$382,320	\$1,138,919	\$1,906,276	\$2,672,260	\$3,437,701	\$4,202,874	\$4,967,893
CASP		\$0	\$168,850	\$538,271	\$920,614	\$1,304,330	\$1,688,589	\$2,073,116	\$2,457,797
Total Property Tax	Table B-5	\$0	\$551,170	\$1,677,190	\$2,826,890	\$3,976,590	\$5,126,290	\$6,275,990	\$7,425,690
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$70,519	\$210,074	\$351,613	\$492,898	\$634,084	\$775,220	\$916,328
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	\$31,431	\$100,199	\$171,372	\$242,801	\$314,331	\$385,911	\$457,519
Total Property Tax to the City		\$0	\$101,950	\$310,273	\$522,985	\$735,699	\$948,415	\$1,161,131	\$1,373,847
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$10,532,755,577	\$10,642,989,577	\$10,757,959,577	\$10,872,929,577	\$10,987,899,577	\$11,102,869,577	\$11,217,839,577
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP		Table B-5	\$0	\$76,463,940	\$152,927,881	\$229,391,821	\$305,855,762	\$382,319,702	\$458,783,642
Cumulative AV		As share of Total City AV	0.0%	0.7%	1.4%	2.1%	2.8%	3.4%	4.1%
Subtotal Property Tax in Lieu of VLF		Share applied to Current VLF	\$0	\$82,996	\$164,218	\$243,723	\$321,563	\$397,792	\$472,458
CASP		Table B-5	\$0	\$33,770,060	\$72,276,119	\$110,782,179	\$149,288,238	\$187,794,298	\$226,300,358
Cumulative AV		As share of Total City AV	0.0%	0.3%	0.7%	1.0%	1.4%	1.7%	2.0%
Subtotal Property Tax in Lieu of VLF		Share applied to Current VLF	\$0	\$36,655	\$77,612	\$117,703	\$156,955	\$195,394	\$233,045
Total Property Tax in Lieu of VLF			\$0	\$119,651	\$241,830	\$361,426	\$478,519	\$593,186	\$705,504
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value			\$0	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000
Cumulative Value			\$0	\$67,893,000	\$135,786,000	\$203,679,000	\$271,572,000	\$339,465,000	\$407,358,000
Annual Turnover (4)		5.0% of property value	\$0	\$3,394,650	\$6,789,300	\$10,183,950	\$13,578,600	\$16,973,250	\$20,367,900
Subtotal Transfer Tax		\$0.55 per \$1,000 sold	\$0	\$1,867	\$3,734	\$5,601	\$7,468	\$9,335	\$11,202
CASP									
New Value			\$0	\$31,680,000	\$35,942,400	\$35,942,400	\$35,942,400	\$35,942,400	\$35,942,400
Cumulative Value			\$0	\$31,680,000	\$67,622,400	\$103,564,800	\$139,507,200	\$175,449,600	\$211,392,000
Annual Turnover, millions (4)		5.0% of property value	\$0	\$1,584,000	\$3,381,120	\$5,178,240	\$6,975,360	\$8,772,480	\$10,569,600
Subtotal Transfer Tax		\$0.55 per \$1,000 sold	\$0	\$871	\$1,860	\$2,848	\$3,836	\$4,825	\$5,813
<u>Commercial and Rental (5)</u>									
WASP									
New Value			\$0	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940
Cumulative Value			\$0	\$8,570,940	\$17,141,881	\$25,712,821	\$34,283,762	\$42,854,702	\$51,425,642
Annual Turnover (4)		2.0% of property value	\$0	\$171,419	\$342,838	\$514,256	\$685,675	\$857,094	\$1,028,513
Subtotal Transfer Tax		\$0.55 per \$1,000 sold	\$0	\$94	\$189	\$283	\$377	\$471	\$566
CASP									
New Value			\$0	\$2,090,060	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660
Cumulative Value			\$0	\$2,090,060	\$4,653,719	\$7,217,379	\$9,781,038	\$12,344,698	\$14,908,358
Annual Turnover (4)		2.0% of property value	\$0	\$41,801	\$93,074	\$144,348	\$195,621	\$246,894	\$298,167
Subtotal Transfer Tax		\$0.55 per \$1,000 sold	\$0	\$23	\$51	\$79	\$108	\$136	\$164
Total Transfer Tax			\$0	\$1,961	\$3,923	\$5,884	\$7,845	\$9,807	\$11,768
WASP			\$0	\$894	\$1,911	\$2,927	\$3,944	\$4,961	\$5,977
CASP			\$0	\$2,856	\$5,833	\$8,811	\$11,789	\$14,767	\$17,745
Total			\$0	\$2,856	\$5,833	\$8,811	\$11,789	\$14,767	\$20,723

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$5,732,817	\$6,453,223	\$7,222,980	\$7,991,717	\$8,759,711	\$9,527,147	\$10,294,153	\$11,060,823
CASP		\$2,842,573	\$3,347,867	\$3,879,810	\$4,412,773	\$4,946,479	\$5,480,743	\$6,015,437	\$6,550,467
Total Property Tax	Table B-5	\$8,575,390	\$9,801,090	\$11,102,790	\$12,404,490	\$13,706,190	\$15,007,890	\$16,309,590	\$17,611,290
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,057,418	\$1,190,297	\$1,332,279	\$1,474,072	\$1,615,729	\$1,757,282	\$1,898,757	\$2,040,169
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$529,145	\$623,205	\$722,227	\$821,438	\$920,787	\$1,020,240	\$1,119,774	\$1,219,369
Total Property Tax to the City		\$1,586,563	\$1,813,502	\$2,054,505	\$2,295,510	\$2,536,516	\$2,777,523	\$3,018,530	\$3,259,538
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$11,447,779,577	\$11,577,949,577	\$11,708,119,577	\$11,838,289,577	\$11,968,459,577	\$12,098,629,577	\$12,228,799,577
Property Tax in Lieu of VLF (3)		\$11,552,200		\$11,552,200		\$11,552,200		\$11,552,200	
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table B-5	\$611,711,523	\$688,175,463	\$764,639,404	\$841,103,344	\$917,567,285	\$994,031,225	\$1,070,495,165	\$1,146,959,106
Share of City Total AV	As share of Total City AV	5.3%	5.9%	6.5%	7.1%	7.7%	8.2%	8.8%	9.3%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$617,291	\$686,645	\$754,457	\$820,777	\$885,655	\$949,136	\$1,011,266	\$1,072,088
CASP									
Cumulative AV	Table B-5	\$303,312,477	\$357,018,537	\$410,724,596	\$464,430,656	\$518,136,715	\$571,842,775	\$625,548,835	\$679,254,894
Share of City Total AV	As share of Total City AV	2.6%	3.1%	3.5%	3.9%	4.3%	4.7%	5.1%	5.5%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$306,079	\$356,225	\$405,255	\$453,207	\$500,116	\$546,016	\$590,938	\$634,914
Total Property Tax in Lieu of VLF		\$923,370	\$1,042,869	\$1,159,711	\$1,273,984	\$1,385,771	\$1,495,152	\$1,602,205	\$1,707,002
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000	\$67,893,000
Cumulative Value		\$543,144,000	\$611,037,000	\$678,930,000	\$746,823,000	\$814,716,000	\$882,609,000	\$950,502,000	\$1,018,395,000
Annual Turnover (4)		\$27,157,200	\$30,551,850	\$33,946,500	\$37,341,150	\$40,735,800	\$44,130,450	\$47,525,100	\$50,919,750
Subtotal Transfer Tax	5.0% of property value	\$0.55 per \$1,000 sold	\$14,936	\$16,804	\$18,671	\$20,538	\$22,405	\$24,272	\$26,139
CASP									
New Value		\$35,942,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400	\$51,142,400
Cumulative Value		\$283,276,800	\$334,419,200	\$385,561,600	\$436,704,000	\$487,846,400	\$538,988,800	\$590,131,200	\$641,273,600
Annual Turnover, millions (4)		\$14,163,840	\$16,720,960	\$19,278,080	\$21,835,200	\$24,392,320	\$26,949,440	\$29,506,560	\$32,063,680
Subtotal Transfer Tax	5.0% of property value	\$0.55 per \$1,000 sold	\$7,790	\$9,197	\$10,603	\$12,009	\$13,416	\$14,822	\$16,229
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940	\$8,570,940
Cumulative Value		\$68,567,523	\$77,138,463	\$85,709,404	\$94,280,344	\$102,851,285	\$111,422,225	\$119,993,165	\$128,564,106
Annual Turnover (4)		\$1,371,350	\$1,542,769	\$1,714,188	\$1,885,607	\$2,057,026	\$2,228,444	\$2,399,863	\$2,571,282
Subtotal Transfer Tax	2.0% of property value	\$0.55 per \$1,000 sold	\$754	\$849	\$943	\$1,037	\$1,131	\$1,226	\$1,320
CASP									
New Value		\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660	\$2,563,660
Cumulative Value		\$20,035,677	\$22,599,337	\$25,162,996	\$27,726,656	\$30,290,315	\$32,853,975	\$35,417,635	\$37,981,294
Annual Turnover (4)		\$400,714	\$451,987	\$503,260	\$554,533	\$605,806	\$657,080	\$708,353	\$759,626
Subtotal Transfer Tax	2.0% of property value	\$0.55 per \$1,000 sold	\$220	\$249	\$277	\$305	\$333	\$361	\$390
Total Transfer Tax		\$15,691	\$17,652	\$19,613	\$21,575	\$23,536	\$25,497	\$27,459	\$29,420
WASP		<u>\$8,011</u>	<u>\$9,445</u>	<u>\$10,880</u>	<u>\$12,314</u>	<u>\$13,749</u>	<u>\$15,184</u>	<u>\$16,618</u>	<u>\$18,053</u>
Total		\$23,701	\$27,097	\$30,493	\$33,889	\$37,285	\$40,681	\$44,077	\$47,473

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		17	18	19	20	21	22	23	24
PROPERTY TAX REVENUE									
WASP		\$11,827,222	\$12,593,402	\$13,358,311	\$14,099,532	\$14,684,830	\$15,286,246	\$15,887,325	\$16,488,110
CASP		\$7,085,768	\$7,621,288	\$8,156,037	\$8,651,434	\$9,268,392	\$9,895,870	\$10,523,685	\$11,151,793
Total Property Tax	Table B-5	\$18,912,990	\$20,214,690	\$21,514,348	\$22,750,966	\$23,953,222	\$25,182,116	\$26,411,009	\$27,639,903
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$2,181,531	\$2,322,853	\$2,463,940	\$2,600,659	\$2,708,617	\$2,819,548	\$2,930,417	\$3,041,232
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$1,319,016	\$1,418,703	\$1,518,246	\$1,610,464	\$1,725,311	\$1,842,116	\$1,958,984	\$2,075,906
Total Property Tax to the City		\$3,500,547	\$3,741,556	\$3,982,187	\$4,211,123	\$4,433,928	\$4,661,664	\$4,889,401	\$5,117,138
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$12,489,139,577	\$12,619,309,577	\$12,749,071,145	\$12,866,633,145	\$12,989,522,492	\$13,112,411,840	\$13,235,301,187
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table B-5	\$1,223,423,046	\$1,299,886,986	\$1,376,115,719	\$1,446,381,719	\$1,506,152,483	\$1,565,923,247	\$1,625,694,010	\$1,685,464,774
Share of City Total AV	As share of Total City AV	9.8%	10.3%	10.8%	11.2%	11.6%	11.9%	12.3%	12.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,131,641	\$1,189,966	\$1,246,927	\$1,298,622	\$1,339,493	\$1,379,598	\$1,418,958	\$1,457,595
CASP									
Cumulative AV	Table B-5	\$732,960,954	\$786,667,014	\$840,199,849	\$887,495,849	\$950,614,433	\$1,013,733,016	\$1,076,851,600	\$1,139,970,183
Share of City Total AV	As share of Total City AV	5.9%	6.2%	6.6%	6.9%	7.3%	7.7%	8.1%	8.5%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$677,974	\$720,145	\$761,323	\$796,831	\$845,427	\$893,112	\$939,911	\$985,849
Total Property Tax in Lieu of VLF		\$1,809,615	\$1,910,112	\$2,008,250	\$2,095,453	\$2,184,920	\$2,272,710	\$2,358,869	\$2,443,444
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$67,893,000	\$67,893,000	\$67,893,000	\$64,533,000	\$35,107,500	\$35,107,500	\$35,107,500	\$35,107,500
Cumulative Value		\$1,086,288,000	\$1,154,181,000	\$1,222,074,000	\$1,286,607,000	\$1,321,714,500	\$1,356,822,000	\$1,391,929,500	\$1,427,037,000
Annual Turnover (4)	5.0% of property value	\$54,314,400	\$57,709,050	\$61,103,700	\$64,330,350	\$66,085,725	\$67,841,100	\$69,596,475	\$71,351,850
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$29,873	\$31,740	\$33,607	\$35,382	\$36,347	\$37,313	\$38,278	\$39,244
CASP									
New Value		\$51,142,400	\$51,142,400	\$51,142,400	\$46,822,400	\$57,557,600	\$57,557,600	\$57,557,600	\$57,557,600
Cumulative Value		\$692,416,000	\$743,558,400	\$794,700,800	\$841,523,200	\$899,080,800	\$956,638,400	\$1,014,196,000	\$1,071,753,600
Annual Turnover, millions (4)	5.0% of property value	\$34,620,800	\$37,177,920	\$39,735,040	\$42,076,160	\$44,954,040	\$47,831,920	\$50,709,800	\$53,587,680
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$19,041	\$20,448	\$21,854	\$23,142	\$24,725	\$26,308	\$27,890	\$29,473
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$8,570,940	\$8,570,940	\$8,335,732	\$5,733,000	\$24,663,264	\$24,663,264	\$24,663,264	\$24,663,264
Cumulative Value		\$137,135,046	\$145,705,986	\$154,041,719	\$159,774,719	\$184,437,983	\$209,101,247	\$233,764,510	\$258,427,774
Annual Turnover (4)	2.0% of property value	\$2,742,701	\$2,914,120	\$3,080,834	\$3,195,494	\$3,688,760	\$4,182,025	\$4,675,290	\$5,168,555
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,508	\$1,603	\$1,694	\$1,758	\$2,029	\$2,300	\$2,571	\$2,843
CASP									
New Value		\$2,563,660	\$2,563,660	\$2,390,436	\$473,600	\$5,560,984	\$5,560,984	\$5,560,984	\$5,560,984
Cumulative Value		\$40,544,954	\$43,108,614	\$45,499,049	\$45,972,649	\$51,533,633	\$57,094,616	\$62,655,600	\$68,216,583
Annual Turnover (4)	2.0% of property value	\$810,899	\$862,172	\$909,981	\$919,453	\$1,030,673	\$1,141,892	\$1,253,112	\$1,364,332
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$446	\$474	\$500	\$506	\$567	\$628	\$689	\$750
Total Transfer Tax		\$31,381	\$33,343	\$35,301	\$37,139	\$38,376	\$39,613	\$40,849	\$42,086
WASP		\$19,487	\$20,922	\$22,355	\$23,648	\$25,292	\$26,936	\$28,580	\$30,224
Total		\$50,869	\$54,265	\$57,656	\$60,787	\$63,668	\$66,548	\$69,429	\$72,310

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$17,088,639	\$17,688,942	\$18,297,883	\$18,664,661	\$18,664,661	\$18,664,661	\$18,664,661
CASP		\$11,780,157	\$12,408,748	\$13,042,465	\$13,303,899	\$13,303,899	\$13,303,899	\$13,303,899
Total Property Tax	Table B-5	\$28,868,796	\$30,097,690	\$31,340,348	\$31,968,560	\$31,968,560	\$31,968,560	\$31,968,560
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,151,999	\$3,262,725	\$3,375,044	\$3,442,697	\$3,442,697	\$3,442,697	\$3,442,697
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$2,192,876	\$2,309,888	\$2,427,855	\$2,476,521	\$2,476,521	\$2,476,521	\$2,476,521
Total Property Tax to the City		\$5,344,876	\$5,572,614	\$5,802,899	\$5,919,218	\$5,919,218	\$5,919,218	\$5,919,218
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577	City's AV	\$13,481,079,882	\$13,603,969,230	\$13,729,611,577	\$13,729,611,577	\$13,729,611,577	\$13,729,611,577
Property Tax in Lieu of VLF (3)	\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table B-5	\$1,745,235,538	\$1,805,006,302	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066	\$1,866,466,066
Share of City Total AV	As share of Total City AV	12.9%	13.3%	13.6%	13.6%	13.6%	13.6%	13.6%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,495,526	\$1,532,773	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459	\$1,570,459
CASP								
Cumulative AV	Table B-5	\$1,203,088,767	\$1,266,207,350	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934	\$1,330,389,934
Share of City Total AV	As share of Total City AV	8.9%	9.3%	9.7%	9.7%	9.7%	9.7%	9.7%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,030,950	\$1,075,236	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400	\$1,119,400
Total Property Tax in Lieu of VLF		\$2,526,477	\$2,608,009	\$2,689,859	\$2,689,859	\$2,689,859	\$2,689,859	\$2,689,859
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$35,107,500	\$35,107,500	\$37,752,000	\$0	\$0	\$0	\$0
Cumulative Value		\$1,462,144,500	\$1,497,252,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000	\$1,535,004,000
Annual Turnover (4)	5.0% of property value	\$73,107,225	\$74,862,600	\$76,750,200	\$76,750,200	\$76,750,200	\$76,750,200	\$76,750,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$40,209	\$41,174	\$42,213	\$42,213	\$42,213	\$42,213	\$42,213
CASP								
New Value		\$57,557,600	\$57,557,600	\$58,355,200	\$0	\$0	\$0	\$0
Cumulative Value		\$1,129,311,200	\$1,186,868,800	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000	\$1,245,224,000
Annual Turnover, millions (4)	5.0% of property value	\$56,465,560	\$59,343,440	\$62,261,200	\$62,261,200	\$62,261,200	\$62,261,200	\$62,261,200
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$31,056	\$32,639	\$34,244	\$34,244	\$34,244	\$34,244	\$34,244
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$24,663,264	\$24,663,264	\$23,707,764	\$0	\$0	\$0	\$0
Cumulative Value		\$283,091,038	\$307,754,302	\$331,462,066	\$331,462,066	\$331,462,066	\$331,462,066	\$331,462,066
Annual Turnover (4)	2.0% of property value	\$5,661,821	\$6,155,086	\$6,629,241	\$6,629,241	\$6,629,241	\$6,629,241	\$6,629,241
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$3,114	\$3,385	\$3,646	\$3,646	\$3,646	\$3,646	\$3,646
CASP								
New Value		\$5,560,984	\$5,560,984	\$5,827,384	\$0	\$0	\$0	\$0
Cumulative Value		\$73,777,567	\$79,338,550	\$85,165,934	\$85,165,934	\$85,165,934	\$85,165,934	\$85,165,934
Annual Turnover (4)	2.0% of property value	\$1,475,551	\$1,586,771	\$1,703,319	\$1,703,319	\$1,703,319	\$1,703,319	\$1,703,319
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$812	\$873	\$937	\$937	\$937	\$937	\$937
Total Transfer Tax		\$43,323	\$44,560	\$45,859	\$45,859	\$45,859	\$45,859	\$45,859
WASP		\$31,868	\$33,512	\$35,180	\$35,180	\$35,180	\$35,180	\$35,180
CASP		\$75,191	\$78,071	\$81,039	\$81,039	\$81,039	\$81,039	\$81,039

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table B-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year																
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
Development Program																		
WASP Residential Units																		
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080	
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035	
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315	
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745	
CASP Residential Units																		
Low Density	1,245 units	0	66	132	198	264	330	396	462	528	594	660	726	792	858	924	990	
Medium Density	680 units	0	0	0	0	0	0	0	0	0	0	38	76	114	152	190	228	266
High Density - For Sale	204 units	0	0	8	16	24	32	40	48	56	64	72	80	88	96	104	112	
High Density - Rental	204 units	0	0	8	16	24	32	40	48	56	64	72	80	88	96	104	112	
Mixed Use Residential - For Sale	501 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mixed Use Residential - Rental	501 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	3,335 units	0	66	148	230	312	394	476	558	640	760	880	1,000	1,120	1,240	1,360	1,480	
Total Residential	7,675 units	0	249	514	779	1,044	1,309	1,574	1,839	2,104	2,407	2,710	3,013	3,316	3,619	3,922	4,225	
Residential Incomes (cumulative) (1)																		
WASP Residential Units																		
		<i>Unit Price</i>																
Low Density	\$480,000 per unit	\$0	\$1,798,542	\$3,597,084	\$5,395,626	\$7,194,168	\$8,992,710	\$10,791,252	\$12,589,795	\$14,388,337	\$16,186,879	\$17,985,421	\$19,783,963	\$21,582,505	\$23,381,047	\$25,179,589	\$26,978,131	
Medium Density	\$400,000 per unit	\$0	\$1,436,336	\$2,872,671	\$4,309,007	\$5,745,343	\$7,181,678	\$8,618,014	\$10,054,350	\$11,490,685	\$12,927,021	\$14,363,357	\$15,799,693	\$17,236,028	\$18,672,364	\$20,108,700	\$21,545,035	
High Density - For Sale	\$297,000 per unit	\$0	\$324,581	\$649,161	\$973,742	\$1,298,323	\$1,622,903	\$1,947,484	\$2,272,064	\$2,596,645	\$2,921,226	\$3,245,806	\$3,570,387	\$3,894,968	\$4,219,548	\$4,544,129	\$4,886,710	
High Density - Rental	\$248,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,038,550	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250	
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$248,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$4,230,408	\$8,460,817	\$12,691,225	\$16,921,634	\$21,152,042	\$25,382,450	\$29,612,859	\$33,843,267	\$38,073,676	\$42,304,084	\$46,534,492	\$50,764,901	\$54,995,309	\$59,225,718	\$63,456,126	
CASP Residential Units																		
		<i>Unit Price</i>																
Low Density	\$480,000 per unit	\$0	\$1,648,664	\$3,297,327	\$4,945,991	\$6,594,654	\$8,243,318	\$9,891,981	\$11,540,645	\$13,189,309	\$14,837,972	\$16,486,636	\$18,135,299	\$19,783,963	\$21,432,626	\$23,081,290	\$24,729,954	
Medium Density	\$400,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
High Density - For Sale	\$310,000 per unit	\$0	\$0	\$129,062	\$258,124	\$387,186	\$516,248	\$645,310	\$774,372	\$903,434	\$1,032,496	\$1,161,558	\$1,290,620	\$1,419,683	\$1,548,745	\$1,677,807	\$1,806,869	
High Density - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - For Sale	\$310,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal		\$0	\$1,648,664	\$3,681,989	\$5,715,315	\$7,748,640	\$9,781,966	\$11,815,292	\$13,848,617	\$15,881,943	\$18,706,294	\$21,530,645	\$24,354,996	\$27,179,347	\$30,003,698	\$32,828,049	\$35,652,400	
Residential Income Spent on Retail (cumulative)	\$178,557,700	\$0	\$5,879,072	\$12,142,806	\$18,406,540	\$24,670,274	\$30,934,008	\$37,197,742	\$43,461,476	\$49,725,210	\$56,779,970	\$63,834,729	\$70,889,489	\$77,944,248	\$84,999,007	\$92,053,767	\$99,108,526	
Retail Expenditures From Residential Uses																		
Net New Capture in Salinas			70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
Taxable Expenditures in Salinas	\$124,990,390	\$0.0	\$4,115,350	\$8,499,964	\$12,884,578	\$17,269,192	\$21,653,806	\$26,038,419	\$30,423,033	\$34,807,647	\$39,745,979	\$44,684,310	\$49,622,642	\$54,560,974	\$59,499,305	\$64,437,637	\$69,375,969	
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$1,249,904	\$0	\$41,154	\$85,000	\$128,846	\$172,692	\$216,538	\$260,384	\$304,230	\$348,076	\$397,460	\$446,843	\$496,226	\$545,610	\$594,993	\$644,376	\$693,760	
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	
Sales Tax Revenue	\$624,952	\$0	\$20,577	\$42,500	\$64,423	\$86,346	\$108,269	\$130,192	\$152,115	\$174,038	\$198,730	\$223,422	\$248,113	\$272,805	\$297,497	\$322,188	\$346,880	
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	
Sales Tax Revenue	\$0	\$0	\$41,154	\$85,000	\$128,846	\$172,692	\$216,538	\$260,384	\$304,230	\$348,076	\$397,460	\$446,843	\$496,226	\$545,610	\$594,993	\$644,376	\$693,760	
Total Sales Tax Revenue To Salinas	\$1,874,856	\$0	\$102,884	\$212,499	\$322,114	\$431,730	\$541,345	\$650,960	\$760,576	\$870,191	\$993,649	\$1,117,108	\$1,240,566	\$1,281,415	\$1,892,490	\$1,966,565	\$1,040,640	

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table B-7
Sales Tax Generation Summary

Land Use	Total	17	18	19	20	21	22	23	24	25	26	27	28	29	30	Stabilization	31
Development Program																	
WASP Residential Units																	
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803	1,803	1,803	1,803
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543	543	543
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46	46	46
Subtotal	4,340 units	2,928	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340	4,340	4,340	4,340
CASP Residential Units																	
Low Density	1,245 units	1,056	1,122	1,188	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245	1,245
Medium Density	680 units	304	342	380	418	456	494	532	570	608	646	680	680	680	680	680	680
High Density - For Sale	204 units	120	128	136	144	152	160	168	176	184	192	204	204	204	204	204	204
High Density - Rental	204 units	120	128	136	144	152	160	168	176	184	192	204	204	204	204	204	204
Mixed Use Residential - For Sale	501 units	0	0	0	0	72	143	215	286	358	429	501	501	501	501	501	501
Mixed Use Residential - Rental	501 units	0	0	0	0	72	143	215	286	358	429	501	501	501	501	501	501
Subtotal	3,335 units	1,600	1,720	1,840	1,951	2,148	2,345	2,542	2,739	2,936	3,133	3,335	3,335	3,335	3,335	3,335	3,335
Total Residential	7,675 units	4,528	4,831	5,134	5,421	5,742	6,063	6,384	6,705	7,026	7,347	7,675	7,675	7,675	7,675	7,675	7,675
Residential Incomes (cumulative) (1)																	
WASP Residential Units																	
Low Density	\$480,000 per unit	\$28,776,673	\$30,575,215	\$32,373,757	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441	\$33,997,441
Medium Density	\$400,000 per unit	\$22,981,371	\$24,417,707	\$25,854,442	\$27,290,378	\$28,726,714	\$30,163,049	\$31,599,385	\$33,035,721	\$34,472,056	\$35,908,392	\$37,352,076	\$37,532,076	\$37,532,076	\$37,532,076	\$37,532,076	\$37,532,076
High Density - For Sale	\$297,000 per unit	\$5,193,290	\$5,517,871	\$5,842,452	\$6,167,032	\$6,491,613	\$6,816,193	\$7,140,774	\$7,465,355	\$7,789,935	\$8,114,516	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000	\$8,385,000
High Density - Rental	\$248,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,089,600	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875
Mixed Use Residential - For Sale	\$297,000 per unit	\$0	\$0	\$0	\$0	\$100,465	\$200,931	\$301,396	\$401,862	\$502,327	\$602,793	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258	\$703,258
Mixed Use Residential - Rental	\$248,000 per unit	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725
Subtotal	\$67,686,534	\$71,916,943	\$76,147,351	\$80,202,901	\$82,942,908	\$85,682,915	\$88,422,922	\$91,162,928	\$93,902,935	\$96,642,942	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375	\$99,404,375
CASP Residential Units																	
Low Density	\$480,000 per unit	\$26,378,617	\$28,027,281	\$29,675,944	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790	\$31,099,790
Medium Density	\$400,000 per unit	\$6,328,204	\$7,119,229	\$7,910,255	\$8,701,280	\$9,492,305	\$10,283,331	\$11,074,356	\$11,865,382	\$12,656,407	\$13,447,433	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192	\$14,155,192
High Density - For Sale	\$310,000 per unit	\$1,935,931	\$2,064,993	\$2,194,055	\$2,323,117	\$2,452,179	\$2,581,241	\$2,710,303	\$2,839,365	\$2,968,427	\$3,097,489	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082	\$3,291,082
High Density - Rental	\$170,000 per unit	\$3,834,000	\$4,089,600	\$4,345,200	\$4,600,800	\$4,856,400	\$5,112,000	\$5,367,600	\$5,623,200	\$5,878,800	\$6,134,400	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800	\$6,517,800
Mixed Use Residential - For Sale	\$310,000 per unit	\$0	\$0	\$0	\$0	\$153,492	\$206,984	\$260,476	\$346,134	\$463,968	\$576,460	\$802,511	\$802,511	\$802,511	\$802,511	\$802,511	\$802,511
Mixed Use Residential - Rental	\$170,000 per unit	\$0	\$0	\$0	\$0	\$284,425	\$458,850	\$685,275	\$93,170,700	\$114,222,125	\$13,706,550	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950	\$16,006,950
Subtotal	\$38,476,751	\$41,301,103	\$44,125,454	\$46,724,987	\$51,338,591	\$55,952,196	\$60,565,801	\$65,179,405	\$69,793,010	\$74,406,614	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325	\$79,153,325
Residential Income Spent on Retail (cumulative)	\$178,557,700	\$106,163,286	\$113,218,045	\$120,272,805	\$126,927,888	\$134,281,500	\$141,635,111	\$148,988,722	\$156,342,334	\$163,695,945	\$171,049,556	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700	\$178,557,700
Retail Expenditures From Residential Uses																	
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$124,990,390	\$74,314,300	\$79,252,632	\$84,190,963	\$88,849,522	\$93,997,050	\$99,144,578	\$104,292,106	\$109,439,633	\$114,587,161	\$119,734,689	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390	\$124,990,390
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,249,904	\$743,143	\$792,526	\$841,910	\$868,495	\$939,970	\$991,446	\$1,042,921	\$1,094,396	\$1,145,872	\$1,197,347	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904	\$1,249,904
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$624,952	\$371,572	\$396,263	\$420,955	\$444,248	\$469,985	\$495,723	\$521,461	\$547,198	\$572,936	\$598,673	\$624,952	\$624,952	\$624,952	\$624,952	\$624,952	\$624,952
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sales Tax Revenue To Salinas	\$1,874,856	\$1,114,715	\$1,188,789	\$1,262,864	\$1,332,743	\$1,409,956	\$1,487,169	\$1,564,382	\$1,641,595	\$1,718,807	\$1,796,020	\$1,874,856	\$1,874,856	\$1,874,856	\$1,874,856	\$1,874,856	\$1,874,856

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for-for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016 -2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,878	\$9,756	\$14,633	\$19,511	\$24,389	\$29,267	\$34,144	\$39,022	\$43,900	\$48,778	\$53,655
Utility User Tax	\$71.71 Daytime Population	\$0	\$48,673	\$97,345	\$146,018	\$194,690	\$243,363	\$292,035	\$340,708	\$389,380	\$438,053	\$486,725	\$535,398
Business License Tax	\$105.85 Per Employee	\$0	\$1,905	\$3,811	\$5,716	\$7,621	\$9,527	\$11,432	\$13,337	\$15,243	\$17,148	\$19,053	\$20,958
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$266	\$533	\$799	\$1,066	\$1,332	\$1,599	\$1,865	\$2,132	\$2,398	\$2,665	\$2,931
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,425	\$66,850	\$100,275	\$133,699	\$167,124	\$200,549	\$233,974	\$267,399	\$300,824	\$334,249	\$367,674
Charges for Services	\$23.00 Daytime Population	\$0	\$15,613	\$31,225	\$46,838	\$62,451	\$78,063	\$93,676	\$109,289	\$124,901	\$140,514	\$156,127	\$171,740
WASP Subtotal		\$0	\$104,760	\$209,519	\$314,279	\$419,039	\$523,798	\$628,558	\$733,317	\$838,077	\$942,837	\$1,047,596	\$1,152,356
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$1,786	\$3,993	\$6,200	\$8,407	\$10,614	\$12,821	\$15,028	\$17,235	\$20,442	\$23,648	\$26,854
Utility User Tax	\$71.71 Daytime Population	\$0	\$17,823	\$39,846	\$61,868	\$83,890	\$105,912	\$127,935	\$149,957	\$171,979	\$203,975	\$235,970	\$267,965
Business License Tax	\$105.85 Per Employee	\$0	\$1,482	\$2,964	\$4,446	\$5,928	\$7,410	\$8,891	\$10,373	\$11,855	\$13,337	\$14,819	\$16,301
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$98	\$218	\$339	\$459	\$580	\$700	\$821	\$942	\$1,117	\$1,292	\$1,467
Franchise Fees	\$49.24 Daytime Population	\$0	\$12,240	\$27,363	\$42,486	\$57,610	\$72,733	\$87,857	\$102,980	\$118,103	\$140,075	\$162,047	\$184,019
Charges for Services	\$23.00 Daytime Population	\$0	\$5,717	\$12,781	\$19,845	\$26,909	\$33,974	\$41,038	\$48,102	\$55,166	\$65,429	\$75,692	\$85,955
CASP Subtotal		\$0	\$39,146	\$87,165	\$135,184	\$183,204	\$231,223	\$279,242	\$327,261	\$375,281	\$444,374	\$513,468	\$582,562
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$6,664	\$13,749	\$20,833	\$27,918	\$35,003	\$42,088	\$49,173	\$56,257	\$64,341	\$72,426	\$80,510
Utility User Tax	\$71.71 Daytime Population	\$0	\$66,496	\$137,191	\$207,885	\$278,580	\$349,275	\$419,970	\$490,665	\$561,360	\$642,027	\$722,695	\$803,363
Business License Tax	\$105.85 Per Employee	\$0	\$3,387	\$6,774	\$10,162	\$13,549	\$16,936	\$20,323	\$23,711	\$27,098	\$30,485	\$33,872	\$37,260
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$364	\$751	\$1,138	\$1,525	\$1,912	\$2,299	\$2,686	\$3,073	\$3,515	\$3,956	\$4,398
Franchise Fees	\$49.24 Daytime Population	\$0	\$45,665	\$94,213	\$142,761	\$191,309	\$239,858	\$288,406	\$336,954	\$385,502	\$440,899	\$496,296	\$551,693
Charges for Services	\$23.00 Daytime Population	\$0	\$21,330	\$44,007	\$66,683	\$89,360	\$112,037	\$134,714	\$157,391	\$180,067	\$205,943	\$231,819	\$257,695
TOTAL		\$0	\$143,905	\$296,684	\$449,463	\$602,242	\$755,021	\$907,800	\$1,060,579	\$1,213,358	\$1,387,211	\$1,561,065	\$1,734,918

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,533	\$63,411	\$68,289	\$73,167	\$78,044	\$82,922	\$87,796	\$92,425	\$96,085	\$99,746	\$103,406	\$107,066
Utility User Tax	\$71.71 Daytime Population	\$584,070	\$632,743	\$681,415	\$730,088	\$778,760	\$827,433	\$876,070	\$922,260	\$958,782	\$995,305	\$1,031,828	\$1,068,350
Business License Tax	\$105.85 Per Employee	\$22,964	\$24,769	\$26,674	\$28,580	\$30,485	\$32,390	\$34,190	\$34,190	\$45,939	\$57,689	\$69,438	\$81,188
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,198	\$3,464	\$3,730	\$3,997	\$4,263	\$4,530	\$4,796	\$5,049	\$5,249	\$5,449	\$5,649	\$5,849
Franchise Fees	\$49.24 Daytime Population	\$401,098	\$434,523	\$467,948	\$501,373	\$534,798	\$568,223	\$601,623	\$633,343	\$658,424	\$683,506	\$708,587	\$733,668
Charges for Services	\$23.00 Daytime Population	\$187,352	\$202,965	\$218,578	\$234,190	\$249,803	\$265,416	\$281,017	\$295,833	\$307,549	\$319,264	\$330,979	\$342,695
WASP Subtotal		\$1,257,116	\$1,361,875	\$1,466,635	\$1,571,395	\$1,676,154	\$1,780,914	\$1,885,492	\$1,983,100	\$2,072,029	\$2,160,958	\$2,249,887	\$2,338,816
CASP													
License & Permits	\$7.19 Daytime Population	\$30,061	\$33,267	\$36,474	\$39,680	\$42,887	\$46,093	\$49,292	\$52,212	\$57,415	\$62,617	\$67,820	\$73,023
Utility User Tax	\$71.71 Daytime Population	\$299,960	\$331,955	\$363,950	\$395,946	\$427,941	\$459,936	\$491,859	\$520,991	\$572,907	\$624,824	\$676,740	\$728,657
Business License Tax	\$105.85 Per Employee	\$17,783	\$19,265	\$20,747	\$22,229	\$23,711	\$25,193	\$26,463	\$26,463	\$27,098	\$27,733	\$28,368	\$29,003
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,642	\$1,817	\$1,992	\$2,168	\$2,343	\$2,518	\$2,693	\$2,852	\$3,136	\$3,421	\$3,705	\$3,989
Franchise Fees	\$49.24 Daytime Population	\$205,992	\$227,964	\$249,936	\$271,908	\$293,880	\$315,852	\$337,774	\$357,780	\$393,432	\$429,085	\$464,738	\$500,390
Charges for Services	\$23.00 Daytime Population	\$96,218	\$106,481	\$116,744	\$127,007	\$137,271	\$147,534	\$157,774	\$167,118	\$183,771	\$200,425	\$217,078	\$233,731
CASP Subtotal		\$651,656	\$720,750	\$789,843	\$858,937	\$928,031	\$997,125	\$1,065,855	\$1,127,415	\$1,237,760	\$1,348,104	\$1,458,449	\$1,568,793
Total													
License & Permits	\$7.19 Daytime Population	\$88,594	\$96,678	\$104,762	\$112,847	\$120,931	\$129,015	\$137,089	\$144,637	\$153,500	\$162,363	\$171,226	\$180,089
Utility User Tax	\$71.71 Daytime Population	\$884,030	\$964,698	\$1,045,366	\$1,126,034	\$1,206,701	\$1,287,369	\$1,367,929	\$1,443,250	\$1,531,690	\$1,620,129	\$1,708,568	\$1,797,007
Business License Tax	\$105.85 Per Employee	\$40,647	\$44,034	\$47,421	\$50,808	\$54,196	\$57,583	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,840	\$5,281	\$5,723	\$6,165	\$6,606	\$7,048	\$7,489	\$7,901	\$8,385	\$8,870	\$9,354	\$9,838
Franchise Fees	\$49.24 Daytime Population	\$607,090	\$662,487	\$717,884	\$773,281	\$828,678	\$884,074	\$939,397	\$991,123	\$1,051,857	\$1,112,590	\$1,173,324	\$1,234,058
Charges for Services	\$23.00 Daytime Population	\$283,570	\$309,446	\$335,322	\$361,198	\$387,074	\$412,949	\$438,791	\$462,951	\$491,320	\$519,689	\$548,057	\$576,426
TOTAL		\$1,908,771	\$2,082,625	\$2,256,478	\$2,430,332	\$2,604,185	\$2,778,039	\$2,951,347	\$3,110,515	\$3,309,789	\$3,509,062	\$3,708,336	\$3,907,609

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,726	\$114,386	\$118,113	\$118,113	\$118,113	\$118,085	\$118,085
Utility User Tax	\$71.71 Daytime Population	\$1,104,873	\$1,141,396	\$1,178,587	\$1,178,587	\$1,178,587	\$1,178,300	\$1,178,300
Business License Tax	\$105.85 Per Employee	\$92,937	\$104,687	\$116,436	\$116,436	\$116,436	\$115,589	\$115,589
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,049	\$6,249	\$6,452	\$6,452	\$6,452	\$6,451	\$6,451
Franchise Fees	\$49.24 Daytime Population	\$758,749	\$783,830	\$809,371	\$809,371	\$809,371	\$809,174	\$809,174
Charges for Services	\$23.00 Daytime Population	\$354,410	\$366,126	\$378,055	\$378,055	\$378,055	\$377,963	\$377,963
WASP Subtotal		\$2,427,744	\$2,516,673	\$2,607,014	\$2,607,014	\$2,607,014	\$2,605,561	\$2,605,561
CASP								
License & Permits	\$7.19 Daytime Population	\$78,226	\$83,429	\$88,763	\$88,763	\$88,763	\$88,749	\$88,749
Utility User Tax	\$71.71 Daytime Population	\$780,573	\$832,490	\$885,718	\$885,718	\$885,718	\$885,575	\$885,575
Business License Tax	\$105.85 Per Employee	\$29,638	\$30,273	\$30,908	\$30,908	\$30,908	\$30,485	\$30,485
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,273	\$4,558	\$4,849	\$4,849	\$4,849	\$4,848	\$4,848
Franchise Fees	\$49.24 Daytime Population	\$536,043	\$571,695	\$608,249	\$608,249	\$608,249	\$608,151	\$608,151
Charges for Services	\$23.00 Daytime Population	\$250,384	\$267,038	\$284,112	\$284,112	\$284,112	\$284,066	\$284,066
CASP Subtotal		\$1,679,138	\$1,789,483	\$1,902,600	\$1,902,600	\$1,902,600	\$1,901,874	\$1,901,874
Total								
License & Permits	\$7.19 Daytime Population	\$188,952	\$197,815	\$206,877	\$206,877	\$206,834	\$206,834	\$206,834
Utility User Tax	\$71.71 Daytime Population	\$1,885,446	\$1,973,886	\$2,064,305	\$2,064,305	\$2,064,305	\$2,063,875	\$2,063,875
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$147,345	\$147,345	\$146,074	\$146,074
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$10,322	\$10,806	\$11,301	\$11,301	\$11,301	\$11,299	\$11,299
Franchise Fees	\$49.24 Daytime Population	\$1,294,792	\$1,355,526	\$1,417,620	\$1,417,620	\$1,417,620	\$1,417,324	\$1,417,324
Charges for Services	\$23.00 Daytime Population	\$604,795	\$633,163	\$662,167	\$662,167	\$662,167	\$662,029	\$662,029
TOTAL		\$4,106,882	\$4,306,156	\$4,509,614	\$4,509,614	\$4,509,614	\$4,507,435	\$4,507,435

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.1	0.3	0.5	0.6	0.8	1.0	1.1	1.3	1.5	1.8	2.0
Subtotal		0	1	1	2	2	3	3	4	4	5	5	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	\$0	\$27,025	\$60,602	\$94,179	\$127,757	\$161,334	\$194,911	\$228,488	\$262,065	\$311,202	\$360,339	\$409,476
Subtotal		\$0	\$101,960	\$210,471	\$318,982	\$427,493	\$536,004	\$644,515	\$753,026	\$861,538	\$985,609	\$1,109,680	\$1,233,751
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	\$0	\$569	\$1,275	\$1,982	\$2,688	\$3,395	\$4,101	\$4,808	\$5,514	\$6,548	\$7,582	\$8,616
Subtotal		\$0	\$2,145	\$4,428	\$6,712	\$8,995	\$11,278	\$13,561	\$15,844	\$18,127	\$20,738	\$23,348	\$25,959
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,051	\$4,103	\$6,154	\$8,206	\$10,257	\$12,309	\$14,360	\$16,412	\$18,463	\$20,514	\$22,566
CASP	\$3.02 per daytime population	\$0	\$751	\$1,679	\$2,608	\$3,536	\$4,464	\$5,392	\$6,320	\$7,249	\$8,597	\$9,946	\$11,294
Subtotal		\$0	\$2,803	\$5,782	\$8,762	\$11,742	\$14,721	\$17,701	\$20,680	\$23,660	\$27,060	\$30,460	\$33,860
TOTAL Fire Cost													
WASP		\$0	\$78,562	\$157,124	\$235,687	\$314,249	\$392,811	\$471,373	\$549,936	\$628,498	\$707,060	\$785,622	\$864,184
CASP		\$0	\$28,345	\$63,557	\$98,769	\$133,980	\$169,192	\$204,404	\$239,616	\$274,827	\$326,347	\$377,866	\$429,386
Total Fire Cost		\$0	\$106,907	\$220,681	\$334,455	\$448,229	\$562,003	\$675,777	\$789,551	\$903,325	\$1,033,407	\$1,163,489	\$1,293,570

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									
		13	14	15	16	17	18	19	20	21	22
Service Standard											
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5
CASP	0.55 firefighters per 1,000 pop	2.3	2.5	2.8	3.0	3.2	3.5	3.7	3.9	4.3	4.7
Subtotal		7	7	8	9	9	10	10	11	12	12
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432
CASP	\$202,440 per firefighter	\$458,613	\$507,750	\$556,887	\$606,025	\$655,162	\$704,299	\$753,436	\$798,888	\$879,555	\$960,221
Subtotal		\$1,357,823	\$1,481,894	\$1,605,965	\$1,730,036	\$1,854,108	\$1,978,179	\$2,102,250	\$2,219,770	\$2,351,211	\$2,482,653
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033
CASP	\$4,259 per firefighter	\$9,650	\$10,683	\$11,717	\$12,751	\$13,785	\$14,819	\$15,853	\$16,809	\$18,506	\$20,204
Subtotal		\$28,570	\$31,180	\$33,791	\$36,401	\$39,012	\$41,622	\$44,233	\$46,706	\$49,471	\$52,237
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$24,617	\$26,669	\$28,720	\$30,772	\$32,823	\$34,874	\$36,924	\$38,871	\$40,411	\$41,950
CASP	\$3.02 per daytime population	\$12,643	\$13,991	\$15,340	\$16,688	\$18,037	\$19,385	\$20,731	\$21,959	\$24,147	\$26,335
Subtotal		\$37,260	\$40,660	\$44,060	\$47,460	\$50,860	\$54,260	\$57,655	\$60,830	\$64,557	\$68,285
TOTAL Fire Cost											
WASP		\$942,747	\$1,021,309	\$1,099,871	\$1,178,433	\$1,256,996	\$1,335,558	\$1,414,118	\$1,489,649	\$1,543,032	\$1,596,415
CASP		\$480,905	\$532,425	\$583,944	\$635,464	\$686,983	\$738,503	\$790,020	\$837,656	\$922,208	\$1,006,760
Total Fire Cost		\$1,423,652	\$1,553,734	\$1,683,816	\$1,813,897	\$1,943,979	\$2,074,061	\$2,204,138	\$2,327,305	\$2,465,240	\$2,603,175

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	5.1	5.5	5.9	6.3	6.7	6.7	6.7	6.7	6.7	6.7
Subtotal		13	14	14	15	16	16	16	16	16	16
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	\$1,040,888	\$1,121,555	\$1,202,222	\$1,282,888	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603	\$1,365,603
Subtotal		\$2,614,095	\$2,745,537	\$2,876,979	\$3,008,421	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952	\$3,142,952
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	\$21,901	\$23,598	\$25,296	\$26,993	\$28,733	\$28,733	\$28,733	\$28,733	\$28,733	\$28,733
Subtotal		\$55,002	\$57,768	\$60,534	\$63,299	\$66,130	\$66,130	\$66,130	\$66,130	\$66,130	\$66,130
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,489	\$45,029	\$46,568	\$48,107	\$49,675	\$49,675	\$49,675	\$49,663	\$49,663	\$49,663
CASP	\$3.02 per daytime population	\$28,523	\$30,711	\$32,899	\$35,088	\$37,331	\$37,331	\$37,331	\$37,325	\$37,325	\$37,325
Subtotal		\$72,012	\$75,740	\$79,467	\$83,195	\$87,006	\$87,006	\$87,006	\$86,988	\$86,988	\$86,988
TOTAL Fire Cost											
WASP		\$1,649,798	\$1,703,180	\$1,756,563	\$1,809,946	\$1,864,421	\$1,864,421	\$1,864,421	\$1,864,409	\$1,864,409	\$1,864,409
CASP		\$1,091,312	\$1,175,864	\$1,260,417	\$1,344,969	\$1,431,667	\$1,431,667	\$1,431,667	\$1,431,661	\$1,431,661	\$1,431,661
Total Fire Cost		\$2,741,110	\$2,879,045	\$3,016,980	\$3,154,915	\$3,296,088	\$3,296,088	\$3,296,088	\$3,296,070	\$3,296,070	\$3,296,070

Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.00 Sworn Officers	0	0.7	1.3	2.0	2.7	3.3	4.0	4.7	5.4	6.0	6.7	7.4
CASP	1.00 Sworn Officers	<u>0.0</u>	<u>0.2</u>	<u>0.5</u>	<u>0.8</u>	<u>1.1</u>	<u>1.4</u>	<u>1.7</u>	<u>2.0</u>	<u>2.3</u>	<u>2.8</u>	<u>3.2</u>	<u>3.7</u>
Subtotal		<u>0</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$137,881	\$275,762	\$413,643	\$551,524	\$689,405	\$827,285	\$965,166	\$1,103,047	\$1,240,928	\$1,378,809	\$1,516,690
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$49,728</u>	<u>\$111,510</u>	<u>\$173,293</u>	<u>\$235,076</u>	<u>\$296,858</u>	<u>\$358,641</u>	<u>\$420,424</u>	<u>\$482,206</u>	<u>\$572,620</u>	<u>\$663,034</u>	<u>\$753,448</u>
Subtotal		<u>\$0</u>	<u>\$187,608</u>	<u>\$387,272</u>	<u>\$586,936</u>	<u>\$786,599</u>	<u>\$986,263</u>	<u>\$1,185,927</u>	<u>\$1,385,590</u>	<u>\$1,585,254</u>	<u>\$1,813,548</u>	<u>\$2,041,843</u>	<u>\$2,270,138</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$4,269	\$8,539	\$12,808	\$17,077	\$21,347	\$25,616	\$29,885	\$34,155	\$38,424	\$42,693	\$46,963
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$1,540</u>	<u>\$3,453</u>	<u>\$5,366</u>	<u>\$7,279</u>	<u>\$9,192</u>	<u>\$11,105</u>	<u>\$13,018</u>	<u>\$14,931</u>	<u>\$17,731</u>	<u>\$20,530</u>	<u>\$23,330</u>
Subtotal		<u>\$0</u>	<u>\$5,809</u>	<u>\$11,991</u>	<u>\$18,174</u>	<u>\$24,356</u>	<u>\$30,539</u>	<u>\$36,721</u>	<u>\$42,903</u>	<u>\$49,086</u>	<u>\$56,155</u>	<u>\$63,223</u>	<u>\$70,292</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,139	\$4,278	\$6,417	\$8,556	\$10,695	\$12,834	\$14,972	\$17,111	\$19,250	\$21,389	\$23,528
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$771</u>	<u>\$1,730</u>	<u>\$2,688</u>	<u>\$3,647</u>	<u>\$4,605</u>	<u>\$5,564</u>	<u>\$6,522</u>	<u>\$7,480</u>	<u>\$8,883</u>	<u>\$10,286</u>	<u>\$11,688</u>
Subtotal		<u>\$0</u>	<u>\$2,910</u>	<u>\$6,008</u>	<u>\$9,105</u>	<u>\$12,202</u>	<u>\$15,300</u>	<u>\$18,397</u>	<u>\$21,494</u>	<u>\$24,592</u>	<u>\$28,133</u>	<u>\$31,675</u>	<u>\$35,216</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,646	\$7,291	\$10,937	\$14,583	\$18,229	\$21,874	\$25,520	\$29,166	\$32,811	\$36,457	\$40,103
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,335</u>	<u>\$2,985</u>	<u>\$4,634</u>	<u>\$6,284</u>	<u>\$7,933</u>	<u>\$9,583</u>	<u>\$11,232</u>	<u>\$12,882</u>	<u>\$15,278</u>	<u>\$17,675</u>	<u>\$20,071</u>
Subtotal		<u>\$0</u>	<u>\$4,981</u>	<u>\$10,276</u>	<u>\$15,571</u>	<u>\$20,867</u>	<u>\$26,162</u>	<u>\$31,457</u>	<u>\$36,752</u>	<u>\$42,048</u>	<u>\$48,090</u>	<u>\$54,132</u>	<u>\$60,174</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,189	\$8,379	\$12,568	\$16,757	\$20,946	\$25,136	\$29,325	\$33,514	\$37,704	\$41,893	\$46,082
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,534</u>	<u>\$3,430</u>	<u>\$5,325</u>	<u>\$7,220</u>	<u>\$9,116</u>	<u>\$11,011</u>	<u>\$12,907</u>	<u>\$14,802</u>	<u>\$17,556</u>	<u>\$20,310</u>	<u>\$23,064</u>
Subtotal		<u>\$0</u>	<u>\$5,723</u>	<u>\$11,808</u>	<u>\$17,893</u>	<u>\$23,978</u>	<u>\$30,062</u>	<u>\$36,147</u>	<u>\$42,232</u>	<u>\$48,317</u>	<u>\$55,260</u>	<u>\$62,203</u>	<u>\$69,146</u>
TOTAL Police Cost													
WASP		\$0	\$152,124	\$304,248	\$456,373	\$608,497	\$760,621	\$912,745	\$1,064,869	\$1,216,993	\$1,369,118	\$1,521,242	\$1,673,366
CASP		<u>\$0</u>	<u>\$54,908</u>	<u>\$123,107</u>	<u>\$191,306</u>	<u>\$259,505</u>	<u>\$327,704</u>	<u>\$395,904</u>	<u>\$464,103</u>	<u>\$532,302</u>	<u>\$632,068</u>	<u>\$731,834</u>	<u>\$831,601</u>
Total Police Cost		<u>\$0</u>	<u>\$207,032</u>	<u>\$427,355</u>	<u>\$647,679</u>	<u>\$868,002</u>	<u>\$1,088,325</u>	<u>\$1,308,649</u>	<u>\$1,528,972</u>	<u>\$1,749,295</u>	<u>\$2,001,186</u>	<u>\$2,253,076</u>	<u>\$2,504,967</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.00 Sworn Officers	8.0	8.7	9.4	10.0	10.7	11.4	12.1	12.7	13.2	13.6	14.1	14.5
CASP	1.00 Sworn Officers	4.1	4.5	5.0	5.4	5.9	6.3	6.7	7.1	7.9	8.6	9.3	10.0
Subtotal		12	13	14	15	17	18	19	20	21	22	23	25
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$1,654,571	\$1,792,452	\$1,930,333	\$2,068,214	\$2,206,095	\$2,343,975	\$2,481,856	\$2,614,463	\$2,707,891	\$2,801,318	\$2,894,746	\$2,988,173
CASP	\$205,860 per Sworn Officer	\$843,861	\$934,275	\$1,024,689	\$1,115,102	\$1,205,516	\$1,295,930	\$1,386,344	\$1,469,976	\$1,618,405	\$1,766,835	\$1,915,264	\$2,063,693
Subtotal		\$2,498,432	\$2,726,727	\$2,955,021	\$3,183,316	\$3,411,611	\$3,639,905	\$3,868,200	\$4,084,439	\$4,326,296	\$4,568,153	\$4,810,009	\$5,051,866
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$51,232	\$55,501	\$59,771	\$64,040	\$68,309	\$72,579	\$76,848	\$80,954	\$83,847	\$86,740	\$89,633	\$92,525
CASP	\$6,374 per Sworn Officer	\$26,129	\$28,929	\$31,728	\$34,528	\$37,327	\$40,127	\$42,927	\$45,516	\$50,112	\$54,708	\$59,304	\$63,900
Subtotal		\$77,361	\$84,430	\$91,499	\$98,568	\$105,637	\$112,706	\$119,775	\$126,470	\$133,959	\$141,448	\$148,937	\$156,425
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$25,667	\$27,806	\$29,945	\$32,084	\$34,223	\$36,362	\$38,501	\$40,558	\$42,007	\$43,456	\$44,906	\$46,355
CASP	\$3,193 per Sworn Officer	\$13,091	\$14,493	\$15,896	\$17,298	\$18,701	\$20,104	\$21,506	\$22,803	\$25,106	\$27,409	\$29,711	\$32,014
Subtotal		\$38,758	\$42,299	\$45,841	\$49,382	\$52,924	\$56,465	\$60,007	\$63,361	\$67,113	\$70,865	\$74,617	\$78,369
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$43,749	\$47,394	\$51,040	\$54,686	\$58,332	\$61,977	\$65,620	\$69,080	\$71,816	\$74,551	\$77,287	\$80,023
CASP	\$5.37 per Daytime Population	\$22,468	\$24,864	\$27,261	\$29,658	\$32,054	\$34,451	\$36,842	\$39,024	\$42,913	\$46,801	\$50,690	\$54,579
Subtotal		\$66,217	\$72,259	\$78,301	\$84,343	\$90,386	\$96,428	\$102,462	\$108,104	\$114,728	\$121,353	\$127,977	\$134,601
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,271	\$54,461	\$58,650	\$62,839	\$67,029	\$71,218	\$75,404	\$79,380	\$82,523	\$85,667	\$88,810	\$91,954
CASP	\$6.17 per Daytime Population	\$25,818	\$28,572	\$31,325	\$34,079	\$36,833	\$39,587	\$42,335	\$44,842	\$49,311	\$53,779	\$58,248	\$62,716
Subtotal		\$76,089	\$83,032	\$89,975	\$96,919	\$103,862	\$110,805	\$117,739	\$124,222	\$131,834	\$139,446	\$147,058	\$154,670
TOTAL Police Cost													
WASP		\$1,825,490	\$1,977,614	\$2,129,738	\$2,281,863	\$2,433,987	\$2,586,111	\$2,738,229	\$2,884,435	\$2,988,083	\$3,091,732	\$3,195,381	\$3,299,030
CASP		\$931,367	\$1,031,133	\$1,130,899	\$1,230,666	\$1,330,432	\$1,430,198	\$1,529,953	\$1,622,162	\$1,785,847	\$1,949,532	\$2,113,216	\$2,276,901
Total Police Cost		\$2,756,857	\$3,008,747	\$3,260,638	\$3,512,528	\$3,764,419	\$4,016,309	\$4,268,182	\$4,506,596	\$4,773,930	\$5,041,264	\$5,308,598	\$5,575,931

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.00 Sworn Officers		15.0	15.4	15.9	15.9	15.9	15.9	15.9
CASP	1.00 Sworn Officers		<u>10.7</u>	<u>11.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>
Subtotal			26	27	28	28	28	28	28
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$3,081,601	\$3,175,028	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374	\$3,270,374
CASP	\$205,860 per Sworn Officer	<u>\$2,212,122</u>	<u>\$2,360,551</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>	<u>\$2,512,748</u>
Subtotal		\$5,293,723	\$5,535,580	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122	\$5,783,122
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$95,418	\$98,311	\$101,264	\$101,264	\$101,264	\$101,264	\$101,264	\$101,264
CASP	\$6,374 per Sworn Officer	<u>\$68,496</u>	<u>\$73,092</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>	<u>\$77,804</u>
Subtotal		\$163,914	\$171,403	\$179,068	\$179,068	\$179,068	\$179,068	\$179,068	\$179,068
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$47,804	\$49,254	\$50,733	\$50,733	\$50,733	\$50,733	\$50,733	\$50,733
CASP	\$3,193 per Sworn Officer	<u>\$34,316</u>	<u>\$36,619</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>	<u>\$38,980</u>
Subtotal		\$82,121	\$85,873	\$89,713	\$89,713	\$89,713	\$89,713	\$89,713	\$89,713
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,758	\$85,494	\$88,280	\$88,280	\$88,280	\$88,258	\$88,258	\$88,258
CASP	\$5.37 per Daytime Population	<u>\$58,467</u>	<u>\$62,356</u>	<u>\$66,343</u>	<u>\$66,343</u>	<u>\$66,343</u>	<u>\$66,332</u>	<u>\$66,332</u>	<u>\$66,332</u>
Subtotal		\$141,226	\$147,850	\$154,623	\$154,623	\$154,623	\$154,591	\$154,591	\$154,591
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,097	\$98,241	\$101,442	\$101,442	\$101,442	\$101,417	\$101,417	\$101,417
CASP	\$6.17 per Daytime Population	<u>\$67,185</u>	<u>\$71,653</u>	<u>\$76,234</u>	<u>\$76,234</u>	<u>\$76,234</u>	<u>\$76,222</u>	<u>\$76,222</u>	<u>\$76,222</u>
Subtotal		\$162,282	\$169,894	\$177,676	\$177,676	\$177,676	\$177,639	\$177,639	\$177,639
TOTAL Police Cost									
WASP		\$3,402,679	\$3,506,328	\$3,612,092	\$3,612,092	\$3,612,092	\$3,612,046	\$3,612,046	\$3,612,046
CASP		<u>\$2,440,586</u>	<u>\$2,604,271</u>	<u>\$2,772,110</u>	<u>\$2,772,110</u>	<u>\$2,772,110</u>	<u>\$2,772,086</u>	<u>\$2,772,086</u>	<u>\$2,772,086</u>
Total Police Cost		\$5,843,265	\$6,110,599	\$6,384,202	\$6,384,202	\$6,384,202	\$6,384,132	\$6,384,132	\$6,384,132

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,580	\$7,161	\$10,741	\$14,322	\$17,902	\$21,483	\$25,063	\$28,644	\$32,224
City Attorney	\$1.44 per daytime pop	\$0	\$978	\$1,956	\$2,934	\$3,912	\$4,890	\$5,868	\$6,846	\$7,824	\$8,802
City Council	\$0.34 per daytime pop	\$0	\$232	\$464	\$696	\$928	\$1,160	\$1,393	\$1,625	\$1,857	\$2,089
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,308	\$10,616	\$15,925	\$21,233	\$26,541	\$31,849	\$37,158	\$42,466	\$47,774
Finance	\$6.90 per daytime pop	\$0	\$4,682	\$9,364	\$14,046	\$18,728	\$23,410	\$28,092	\$32,774	\$37,456	\$42,138
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760
Library	\$21.40 per daytime pop	\$0	\$14,529	\$29,057	\$43,586	\$58,115	\$72,644	\$87,172	\$101,701	\$116,230	\$130,759
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,462	\$12,924	\$19,385	\$25,847	\$32,309	\$38,771	\$45,233	\$51,694	\$58,156
Public Works	\$17.96 per daytime pop	\$0	\$12,193	\$24,386	\$36,579	\$48,772	\$60,965	\$73,159	\$85,352	\$97,545	\$109,738
WASP Subtotal		\$0	\$70,271	\$140,542	\$210,813	\$281,085	\$351,356	\$421,627	\$491,898	\$562,169	\$632,440
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,311	\$2,931	\$4,551	\$6,171	\$7,791	\$9,411	\$11,031	\$12,651	\$15,005
City Attorney	\$1.44 per daytime pop	\$0	\$358	\$801	\$1,243	\$1,686	\$2,128	\$2,571	\$3,013	\$3,456	\$4,099
City Council	\$0.34 per daytime pop	\$0	\$85	\$190	\$295	\$400	\$505	\$610	\$715	\$820	\$973
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$1,944	\$4,346	\$6,747	\$9,149	\$11,551	\$13,953	\$16,354	\$18,756	\$22,246
Finance	\$6.90 per daytime pop	\$0	\$1,714	\$3,833	\$5,951	\$8,070	\$10,188	\$12,307	\$14,425	\$16,543	\$19,621
Parks & Community Services	\$33.30 per resident	\$0	\$8,045	\$18,040	\$28,036	\$38,031	\$48,026	\$58,022	\$68,017	\$78,012	\$92,640
Library	\$21.40 per daytime pop	\$0	\$5,320	\$11,894	\$18,468	\$25,041	\$31,615	\$38,189	\$44,762	\$51,336	\$60,886
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,366	\$5,290	\$8,214	\$11,137	\$14,061	\$16,985	\$19,908	\$22,832	\$27,080
Public Works	\$17.96 per daytime pop	\$0	\$4,465	\$9,982	\$15,499	\$21,016	\$26,532	\$32,049	\$37,566	\$43,083	\$51,098
CASP Subtotal		\$0	\$25,609	\$57,306	\$89,004	\$120,701	\$152,398	\$184,095	\$215,793	\$247,490	\$293,647
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$4,892	\$10,092	\$15,293	\$20,493	\$25,694	\$30,894	\$36,094	\$41,295	\$47,229
City Attorney	\$1.44 per daytime pop	\$0	\$1,336	\$2,757	\$4,177	\$5,598	\$7,018	\$8,439	\$9,859	\$11,280	\$12,901
City Council	\$0.34 per daytime pop	\$0	\$317	\$654	\$991	\$1,328	\$1,666	\$2,003	\$2,340	\$2,677	\$3,062
Community Development	\$7.82 per daytime pop	\$0	\$7,252	\$14,962	\$22,672	\$30,382	\$38,092	\$45,802	\$53,512	\$61,222	\$70,020
Finance	\$6.90 per daytime pop	\$0	\$6,397	\$13,197	\$19,997	\$26,798	\$33,598	\$40,399	\$47,199	\$54,000	\$61,759
Parks & Community Services	\$33.30 per resident	\$0	\$30,352	\$62,654	\$94,956	\$127,258	\$159,560	\$191,862	\$224,164	\$256,466	\$293,400
Library	\$21.40 per daytime pop	\$0	\$19,849	\$40,951	\$62,054	\$83,156	\$104,259	\$125,361	\$146,463	\$167,566	\$191,645
Non-Departmental	\$9.52 per daytime pop	\$0	\$8,828	\$18,214	\$27,599	\$36,985	\$46,370	\$55,756	\$65,141	\$74,527	\$85,236
Public Works	\$17.96 per daytime pop	\$0	\$16,658	\$34,368	\$52,078	\$69,788	\$87,498	\$105,208	\$122,918	\$140,628	\$160,836
TOTAL		\$0	\$95,880	\$197,849	\$299,817	\$401,785	\$503,754	\$605,722	\$707,691	\$809,659	\$926,087

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$35,805	\$39,385	\$42,966	\$46,546	\$50,127	\$53,707	\$57,288	\$60,868	\$64,446
City Attorney	\$1.44 per daytime pop	\$9,780	\$10,758	\$11,736	\$12,714	\$13,692	\$14,670	\$15,648	\$16,626	\$17,603
City Council	\$0.34 per daytime pop	\$2,321	\$2,553	\$2,785	\$3,017	\$3,249	\$3,481	\$3,714	\$3,946	\$4,178
Housing and Community Dev't	\$7.82 per daytime pop	\$53,082	\$58,391	\$63,699	\$69,007	\$74,315	\$79,624	\$84,932	\$90,240	\$95,544
Finance	\$6.90 per daytime pop	\$46,820	\$51,502	\$56,184	\$60,866	\$65,548	\$70,230	\$74,912	\$79,594	\$84,273
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$145,287	\$159,816	\$174,345	\$188,874	\$203,402	\$217,931	\$232,460	\$246,989	\$261,507
Non-Departmental	\$9.52 per daytime pop	\$64,618	\$71,080	\$77,542	\$84,004	\$90,465	\$96,927	\$103,389	\$109,851	\$116,308
Public Works	\$17.96 per daytime pop	\$121,931	\$134,124	\$146,317	\$158,510	\$170,703	\$182,896	\$195,090	\$207,283	\$219,467
WASP Subtotal		\$702,711	\$772,983	\$843,254	\$913,525	\$983,796	\$1,054,067	\$1,124,338	\$1,194,610	\$1,264,845
CASP										
General Government (1)	\$5.27 per daytime pop	\$17,359	\$19,712	\$22,066	\$24,419	\$26,773	\$29,127	\$31,480	\$33,834	\$36,182
City Attorney	\$1.44 per daytime pop	\$4,741	\$5,384	\$6,027	\$6,670	\$7,313	\$7,956	\$8,599	\$9,242	\$9,883
City Council	\$0.34 per daytime pop	\$1,125	\$1,278	\$1,430	\$1,583	\$1,735	\$1,888	\$2,041	\$2,193	\$2,345
Housing and Community Dev't	\$7.82 per daytime pop	\$25,735	\$29,224	\$32,714	\$36,203	\$39,692	\$43,182	\$46,671	\$50,161	\$53,642
Finance	\$6.90 per daytime pop	\$22,699	\$25,777	\$28,854	\$31,932	\$35,010	\$38,088	\$41,165	\$44,243	\$47,314
Parks & Community Services	\$33.30 per resident	\$107,267	\$121,894	\$136,522	\$151,149	\$165,776	\$180,404	\$195,031	\$209,658	\$224,286
Library	\$21.40 per daytime pop	\$70,437	\$79,988	\$89,538	\$99,089	\$108,639	\$118,190	\$127,740	\$137,291	\$146,820
Non-Departmental	\$9.52 per daytime pop	\$31,328	\$35,575	\$39,823	\$44,071	\$48,318	\$52,566	\$56,814	\$61,062	\$65,300
Public Works	\$17.96 per daytime pop	\$59,113	\$67,129	\$75,144	\$83,159	\$91,174	\$99,189	\$107,205	\$115,220	\$123,217
CASP Subtotal		\$339,804	\$385,961	\$432,118	\$478,275	\$524,432	\$570,589	\$616,746	\$662,903	\$708,990
Total										
General Government (1)	\$5.27 per daytime pop	\$53,163	\$59,097	\$65,031	\$70,966	\$76,900	\$82,834	\$88,768	\$94,702	\$100,628
City Attorney	\$1.44 per daytime pop	\$14,521	\$16,142	\$17,763	\$19,384	\$21,005	\$22,626	\$24,247	\$25,868	\$27,486
City Council	\$0.34 per daytime pop	\$3,446	\$3,831	\$4,215	\$4,600	\$4,985	\$5,369	\$5,754	\$6,139	\$6,523
Community Development	\$7.82 per daytime pop	\$78,817	\$87,615	\$96,413	\$105,210	\$114,008	\$122,805	\$131,603	\$140,401	\$149,187
Finance	\$6.90 per daytime pop	\$69,519	\$77,279	\$85,039	\$92,798	\$100,558	\$108,318	\$116,078	\$123,837	\$131,587
Parks & Community Services	\$33.30 per resident	\$330,334	\$367,268	\$404,202	\$441,136	\$478,070	\$515,004	\$551,938	\$588,872	\$625,806
Library	\$21.40 per daytime pop	\$215,724	\$239,804	\$263,883	\$287,962	\$312,042	\$336,121	\$360,200	\$384,280	\$408,327
Non-Departmental	\$9.52 per daytime pop	\$95,946	\$106,655	\$117,365	\$128,074	\$138,784	\$149,493	\$160,203	\$170,912	\$181,608
Public Works	\$17.96 per daytime pop	\$181,044	\$201,253	\$221,461	\$241,669	\$261,878	\$282,086	\$302,294	\$322,503	\$342,684
TOTAL		\$1,042,516	\$1,158,944	\$1,275,372	\$1,391,800	\$1,508,228	\$1,624,657	\$1,741,085	\$1,857,513	\$1,973,835

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,844	\$70,530	\$73,217	\$75,904	\$78,590	\$81,277	\$83,964	\$86,700	
City Attorney	\$1.44 per daytime pop	\$18,531	\$19,265	\$19,999	\$20,733	\$21,467	\$22,201	\$22,935	\$23,682	
City Council	\$0.34 per daytime pop	\$4,398	\$4,572	\$4,746	\$4,920	\$5,094	\$5,269	\$5,443	\$5,620	
Housing and Community Dev't	\$7.82 per daytime pop	\$100,582	\$104,565	\$108,548	\$112,531	\$116,514	\$120,498	\$124,481	\$128,537	
Finance	\$6.90 per daytime pop	\$88,716	\$92,229	\$95,743	\$99,256	\$102,769	\$106,282	\$109,796	\$113,373	
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	
Library	\$21.40 per daytime pop	\$275,294	\$286,197	\$297,099	\$308,001	\$318,903	\$329,805	\$340,707	\$351,808	
Non-Departmental	\$9.52 per daytime pop	\$122,440	\$127,289	\$132,138	\$136,986	\$141,835	\$146,684	\$151,533	\$156,470	
Public Works	\$17.96 per daytime pop	\$231,038	\$240,187	\$249,337	\$258,486	\$267,636	\$276,785	\$285,934	\$295,251	
WASP Subtotal		\$1,331,817	\$1,382,923	\$1,434,029	\$1,485,136	\$1,536,242	\$1,587,348	\$1,638,455	\$1,690,530	\$1,690,530
CASP										
General Government (1)	\$5.27 per daytime pop	\$38,325	\$42,144	\$45,964	\$49,783	\$53,602	\$57,421	\$61,240	\$65,156	
City Attorney	\$1.44 per daytime pop	\$10,469	\$11,512	\$12,555	\$13,598	\$14,641	\$15,684	\$16,728	\$17,797	
City Council	\$0.34 per daytime pop	\$2,484	\$2,732	\$2,979	\$3,227	\$3,475	\$3,722	\$3,970	\$4,224	
Housing and Community Dev't	\$7.82 per daytime pop	\$56,819	\$62,481	\$68,143	\$73,805	\$79,467	\$85,129	\$90,791	\$96,597	
Finance	\$6.90 per daytime pop	\$50,116	\$55,110	\$60,104	\$65,098	\$70,093	\$75,087	\$80,081	\$85,201	
Parks & Community Services	\$33.30 per resident	\$237,816	\$261,829	\$285,842	\$309,856	\$333,869	\$357,882	\$381,895	\$406,518	
Library	\$21.40 per daytime pop	\$155,516	\$171,013	\$186,510	\$202,007	\$217,504	\$233,001	\$248,498	\$264,387	
Non-Departmental	\$9.52 per daytime pop	\$69,167	\$76,060	\$82,952	\$89,845	\$96,737	\$103,630	\$110,522	\$117,589	
Public Works	\$17.96 per daytime pop	\$130,515	\$143,521	\$156,526	\$169,532	\$182,538	\$195,544	\$208,549	\$221,884	
CASP Subtotal		\$751,228	\$826,402	\$901,577	\$976,751	\$1,051,925	\$1,127,100	\$1,202,274	\$1,279,351	\$1,279,351
Total										
General Government (1)	\$5.27 per daytime pop	\$106,169	\$112,675	\$119,181	\$125,686	\$132,192	\$138,698	\$145,204	\$151,855	
City Attorney	\$1.44 per daytime pop	\$29,000	\$30,777	\$32,554	\$34,331	\$36,108	\$37,885	\$39,662	\$41,479	
City Council	\$0.34 per daytime pop	\$6,882	\$7,304	\$7,726	\$8,147	\$8,569	\$8,991	\$9,412	\$9,844	
Community Development	\$7.82 per daytime pop	\$157,401	\$167,046	\$176,692	\$186,337	\$195,982	\$205,627	\$215,272	\$225,133	
Finance	\$6.90 per daytime pop	\$138,832	\$147,340	\$155,847	\$164,354	\$172,862	\$181,369	\$189,876	\$198,574	
Parks & Community Services	\$33.30 per resident	\$660,790	\$699,918	\$739,046	\$778,174	\$817,302	\$856,430	\$895,558	\$935,606	
Library	\$21.40 per daytime pop	\$430,810	\$457,209	\$483,608	\$510,007	\$536,407	\$562,806	\$589,205	\$616,195	
Non-Departmental	\$9.52 per daytime pop	\$191,607	\$203,349	\$215,090	\$226,831	\$238,572	\$250,314	\$262,055	\$274,059	
Public Works	\$17.96 per daytime pop	\$361,553	\$383,708	\$405,863	\$428,018	\$450,174	\$472,329	\$494,484	\$517,135	
TOTAL		\$2,083,045	\$2,209,325	\$2,335,606	\$2,461,887	\$2,588,167	\$2,714,448	\$2,840,729	\$2,969,881	\$2,969,881

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table B-11
Expenditure Summary*

Item	Stabilization			
	29	30	31	
WASP				
General Government (1)	\$5.27 per daytime pop	\$86,700	\$86,679	\$86,679
City Attorney	\$1.44 per daytime pop	\$23,682	\$23,676	\$23,676
City Council	\$0.34 per daytime pop	\$5,620	\$5,619	\$5,619
Housing and Community Dev't	\$7.82 per daytime pop	\$128,537	\$128,506	\$128,506
Finance	\$6.90 per daytime pop	\$113,373	\$113,346	\$113,346
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,808	\$351,722	\$351,722
Non-Departmental	\$9.52 per daytime pop	\$156,470	\$156,432	\$156,432
Public Works	\$17.96 per daytime pop	<u>\$295,251</u>	<u>\$295,179</u>	<u>\$295,179</u>
WASP Subtotal		\$1,690,530	\$1,690,247	\$1,690,247
CASP				
General Government (1)	\$5.27 per daytime pop	\$65,156	\$65,145	\$65,145
City Attorney	\$1.44 per daytime pop	\$17,797	\$17,794	\$17,794
City Council	\$0.34 per daytime pop	\$4,224	\$4,223	\$4,223
Housing and Community Dev't	\$7.82 per daytime pop	\$96,597	\$96,581	\$96,581
Finance	\$6.90 per daytime pop	\$85,201	\$85,187	\$85,187
Parks & Community Services	\$33.30 per resident	\$406,518	\$406,518	\$406,518
Library	\$21.40 per daytime pop	\$264,387	\$264,344	\$264,344
Non-Departmental	\$9.52 per daytime pop	\$117,589	\$117,570	\$117,570
Public Works	\$17.96 per daytime pop	<u>\$221,884</u>	<u>\$221,848</u>	<u>\$221,848</u>
CASP Subtotal		\$1,279,351	\$1,279,210	\$1,279,210
Total				
General Government (1)	\$5.27 per daytime pop	\$151,855	\$151,824	\$151,824
City Attorney	\$1.44 per daytime pop	\$41,479	\$41,470	\$41,470
City Council	\$0.34 per daytime pop	\$9,844	\$9,842	\$9,842
Community Development	\$7.82 per daytime pop	\$225,133	\$225,087	\$225,087
Finance	\$6.90 per daytime pop	\$198,574	\$198,533	\$198,533
Parks & Community Services	\$33.30 per resident	\$935,606	\$935,606	\$935,606
Library	\$21.40 per daytime pop	\$616,195	\$616,067	\$616,067
Non-Departmental	\$9.52 per daytime pop	\$274,059	\$274,002	\$274,002
Public Works	\$17.96 per daytime pop	<u>\$517,135</u>	<u>\$517,027</u>	<u>\$517,027</u>
TOTAL		\$2,969,881	\$2,969,457	\$2,969,457

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.



APPENDIX C:

Optimistic Scenario

Table C-1
General Fund Annual Fiscal Impact Summary (rounded)
Optimistic

Item	Annual Total at Stabilization (1)
General Fund Revenues	
Property Taxes	\$9,761,000
Property Tax in Lieu of VLF	\$3,835,000
Property Transfer Tax	\$133,000
Sales & Use Tax (2)	\$2,799,000
License & Permits	\$222,000
Utility User Tax	\$2,217,000
Business License Tax	\$170,000
Fines, Forfeitures, and Penalties	\$12,000
Franchise Fees	\$1,522,000
Charges for Service	<u>\$711,000</u>
Total Revenues	\$21,382,000
General Fund Expenditures	
General Government	\$163,000
City Attorney	\$45,000
City Council	\$11,000
Housing and Community Development	\$242,000
Finance	\$213,000
Fire	\$3,533,000
Parks and Community Services	\$1,003,000
Library	\$662,000
Non-Departmental	\$294,000
Police	\$8,789,000
Public Works	<u>\$555,000</u>
Total Expenditures	\$15,510,000
Net Fiscal Impact	\$5,872,000

(1) Stabilization is assumed one year after buildout. A period of 31 years is assumed for stabilization based on absorption assumptions by land use.

(2) Includes Measure G and V revenue.

Table C-2
Annual General Fund Annual Fiscal Impacts

Item	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
General Fund Revenues - WASP																
Property Taxes	\$0	\$112,435	\$334,570	\$560,366	\$785,694	\$1,010,837	\$1,235,888	\$1,460,887	\$1,685,854	\$1,897,514	\$2,116,239	\$2,326,491	\$2,536,556	\$2,746,479	\$2,956,290	\$3,166,014
Property Tax in Lieu of VLF	\$0	\$130,546	\$256,526	\$378,175	\$495,714	\$609,346	\$719,264	\$825,646	\$928,661	\$1,026,089	\$1,113,910	\$1,198,944	\$1,281,321	\$1,361,162	\$1,438,585	\$1,513,696
Property Transfer Tax	\$0	\$3,046	\$6,092	\$9,137	\$12,183	\$15,229	\$18,275	\$21,321	\$24,367	\$27,409	\$30,361	\$33,313	\$36,265	\$39,217	\$42,170	\$45,122
Sales & Use Tax	\$0	\$105,837	\$211,674	\$317,512	\$423,349	\$529,186	\$635,023	\$740,861	\$846,698	\$952,535	\$1,058,372	\$1,164,209	\$762,028	\$825,530	\$889,033	\$952,535
License & Permits	\$0	\$4,946	\$9,892	\$14,838	\$19,784	\$24,730	\$29,676	\$34,622	\$39,568	\$44,507	\$49,320	\$54,133	\$58,946	\$63,760	\$68,573	\$73,386
Utility User Tax	\$0	\$49,354	\$98,707	\$148,061	\$197,415	\$246,769	\$296,122	\$345,476	\$394,830	\$444,112	\$492,139	\$540,166	\$588,193	\$636,221	\$684,248	\$732,275
Business License Tax	\$0	\$3,916	\$7,833	\$11,749	\$15,666	\$19,582	\$23,499	\$27,415	\$31,332	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037
Fines, Forfeitures, and Penalties	\$0	\$270	\$540	\$811	\$1,081	\$1,351	\$1,621	\$1,891	\$2,162	\$2,431	\$2,694	\$2,957	\$3,220	\$3,483	\$3,746	\$4,009
Franchise Fees	\$0	\$33,893	\$67,785	\$101,678	\$135,571	\$169,463	\$203,356	\$237,249	\$271,141	\$304,985	\$337,967	\$370,948	\$403,930	\$436,912	\$469,893	\$502,875
Charges for Service	\$0	\$15,831	\$31,662	\$47,494	\$63,325	\$79,156	\$94,987	\$110,818	\$126,650	\$142,458	\$157,863	\$173,269	\$188,675	\$204,080	\$219,486	\$234,892
Total Revenues	\$0	\$460,074	\$1,025,283	\$1,589,822	\$2,149,781	\$2,705,656	\$3,257,712	\$3,806,187	\$4,351,262	\$4,877,075	\$5,393,903	\$5,899,469	\$5,894,171	\$6,351,881	\$6,807,060	\$7,259,840
General Fund Expenditures - WASP																
General Government	\$0	\$3,631	\$7,261	\$10,892	\$14,522	\$18,153	\$21,783	\$25,414	\$29,045	\$32,670	\$36,203	\$39,736	\$43,269	\$46,802	\$50,335	\$53,868
City Attorney	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	\$8,924	\$9,889	\$10,854	\$11,819	\$12,784	\$13,749	\$14,714
City Council	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	\$2,118	\$2,347	\$2,576	\$2,805	\$3,034	\$3,263	\$3,492
Housing and Community Development	\$0	\$5,383	\$10,765	\$16,148	\$21,530	\$26,913	\$32,295	\$37,678	\$43,060	\$48,435	\$53,673	\$58,911	\$64,148	\$69,386	\$74,624	\$79,862
Finance	\$0	\$4,748	\$9,495	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	\$42,721	\$47,341	\$51,961	\$56,581	\$61,201	\$65,821	\$70,441
Fire	\$0	\$78,591	\$157,182	\$235,773	\$14,364	\$392,955	\$471,546	\$550,137	\$628,727	\$703,315	\$785,850	\$864,385	\$942,920	\$1,021,455	\$1,099,990	\$1,178,526
Parks and Community Services	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600
Library	\$0	\$14,732	\$29,464	\$44,196	\$58,928	\$73,660	\$88,393	\$103,125	\$117,857	\$132,567	\$146,903	\$161,240	\$175,576	\$189,912	\$204,248	\$218,584
Non-Departmental	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	\$58,961	\$65,337	\$71,713	\$78,089	\$84,465	\$90,841	\$97,218
Police	\$0	\$195,521	\$391,041	\$586,562	\$782,082	\$977,603	\$1,173,123	\$1,368,644	\$1,564,165	\$1,759,674	\$1,954,981	\$2,150,288	\$2,345,595	\$2,540,902	\$2,736,209	\$2,931,516
Public Works	\$0	\$12,364	\$24,727	\$37,091	\$49,455	\$61,819	\$74,182	\$88,546	\$98,910	\$111,256	\$123,287	\$135,319	\$147,350	\$159,381	\$171,413	\$183,444
Total Expenditures	\$0	\$345,054	\$690,108	\$1,035,162	\$1,380,216	\$1,725,270	\$2,070,324	\$2,415,378	\$2,760,432	\$3,105,400	\$3,448,878	\$3,792,355	\$4,135,832	\$4,479,309	\$4,822,787	\$5,166,264
Net Fiscal Impact - WASP																
0	115,020	335,175	554,660	769,566	980,380	1,187,389	1,390,810	1,590,831	1,771,675	1,945,025	2,107,114	1,758,339	1,872,572	1,984,273	2,093,576	
General Fund Revenues - CASP																
Property Taxes	\$0	\$56,767	\$181,548	\$311,124	\$441,172	\$571,407	\$701,734	\$832,114	\$962,527	\$1,129,253	\$1,298,544	\$1,463,196	\$1,628,037	\$1,793,022	\$1,958,119	\$2,123,305
Property Tax in Lieu of VLF	\$0	\$65,309	\$137,928	\$208,051	\$275,804	\$341,306	\$404,667	\$465,989	\$525,371	\$605,072	\$677,264	\$747,163	\$814,879	\$880,511	\$944,154	\$1,005,898
Property Transfer Tax	\$0	\$1,574	\$3,383	\$5,193	\$7,002	\$8,812	\$10,621	\$12,431	\$14,240	\$16,740	\$19,174	\$21,607	\$24,041	\$26,474	\$28,908	\$31,341
Sales & Use Tax	\$0	\$49,835	\$109,134	\$168,433	\$227,732	\$287,031	\$346,330	\$405,630	\$464,929	\$547,178	\$629,427	\$711,677	\$746,356	\$525,705	\$575,055	\$624,404
License & Permits	\$0	\$2,096	\$4,692	\$7,287	\$9,883	\$12,478	\$15,074	\$17,670	\$20,265	\$23,962	\$27,565	\$31,168	\$34,772	\$38,375	\$41,978	\$45,581
Utility User Tax	\$0	\$20,914	\$46,814	\$72,714	\$98,614	\$124,514	\$150,415	\$176,315	\$202,215	\$239,102	\$275,057	\$311,011	\$346,966	\$382,921	\$418,876	\$454,831
Business License Tax	\$0	\$2,858	\$5,716	\$8,574	\$11,432	\$14,290	\$17,148	\$20,006	\$22,864	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616
Fines, Forfeitures, and Penalties	\$0	\$114	\$256	\$398	\$540	\$682	\$823	\$965	\$1,107	\$1,309	\$1,506	\$1,703	\$1,900	\$2,096	\$2,293	\$2,490
Franchise Fees	\$0	\$14,362	\$32,149	\$49,935	\$67,721	\$85,508	\$103,294	\$121,081	\$138,867	\$164,198	\$188,890	\$213,581	\$238,272	\$262,963	\$287,654	\$312,346
Charges for Service	\$0	\$6,709	\$15,016	\$23,324	\$31,632	\$39,940	\$48,248	\$56,556	\$64,864	\$76,697	\$88,230	\$99,763	\$111,296	\$122,830	\$134,363	\$145,896
Total Revenues	\$0	\$220,536	\$536,636	\$855,033	\$1,171,533	\$1,485,969	\$1,798,355	\$2,108,756	\$2,417,249	\$2,829,127	\$3,231,272	\$3,626,486	\$3,702,134	\$4,060,513	\$4,417,016	\$4,771,708
General Fund Expenditures - CASP																
General Government	\$0	\$1,538	\$3,444	\$5,349	\$7,254	\$9,160	\$11,065	\$12,970	\$14,875	\$17,589	\$20,234	\$22,879	\$25,524	\$28,169	\$30,814	\$33,458
City Attorney	\$0	\$420	\$941	\$1,461	\$1,982	\$2,502	\$3,022	\$3,543	\$4,063	\$4,804	\$5,527	\$6,249	\$6,972	\$7,694	\$8,417	\$9,139
City Council	\$0	\$100	\$223	\$347	\$470	\$594	\$717	\$841	\$964	\$1,140	\$1,312	\$1,483	\$1,655	\$1,826	\$1,997	\$2,169
Housing and Community Development	\$0	\$2,281	\$5,106	\$7,930	\$10,755	\$13,580	\$16,404	\$19,229	\$22,054	\$26,076	\$29,998	\$33,919	\$37,840	\$41,761	\$45,683	\$49,604
Finance	\$0	\$2,012	\$4,503	\$6,995	\$9,486	\$11,978	\$14,469	\$16,960	\$19,452	\$23,000	\$26,459	\$29,917	\$33,376	\$36,835	\$40,293	\$43,752
Fire	\$0	\$32,656	\$73,467	\$114,277	\$155,087	\$195,898	\$236,708	\$277,519	\$318,329	\$377,162	\$435,956	\$494,750	\$553,544	\$612,338	\$671,132	\$729,926
Parks and Community Services	\$0	\$9,264	\$20,844	\$32,424	\$44,004	\$55,584	\$67,164	\$78,744	\$90,324	\$107,023	\$123,723	\$140,422	\$157,122	\$173,821	\$190,521	\$207,221
Library	\$0	\$6,243	\$13,974	\$21,705	\$29,436	\$37,168	\$44,899	\$52,630	\$60,361	\$71,372	\$82,104	\$92,837	\$103,569	\$114,302	\$125,034	\$135,767
Non-Departmental	\$0	\$2,777	\$6,215	\$9,654	\$13,092	\$16,531	\$19,969	\$23,408	\$26,846	\$31,743	\$36,517	\$41,290	\$46,064	\$50,837	\$55,610	\$60,384
Police	\$0	\$81,267	\$182,812	\$284,356	\$385,901	\$487,446	\$589,991	\$690,535	\$792,080	\$938,444	\$1,084,657	\$1,230,870	\$1,377,084	\$1,523,297	\$1,669,511	\$1,815,724
Public Works	\$0	\$5,239	\$11,727	\$18,216	\$24,704	\$31,192	\$37,681	\$44,169	\$50,657	\$59,898	\$68,905	\$77,912	\$86,920	\$95,927	\$104,934	\$113,941
Total Expenditures	\$0	\$143,797	\$323,255	\$502,714	\$682,172	\$861,631	\$1,041,089	\$1,220,547	\$1,400,006	\$1,658,253	\$1,915,391	\$2,172,530	\$2,429,669	\$2,686,807	\$2,943,946	\$3,201,085
Net Fiscal Impact - CASP																
\$0	\$76,739	\$213,381	\$352,319	\$489,361	\$624,338	\$757,266	\$888,209	\$1,017,243	\$1,170,875	\$1,315,880	\$1,453,956	\$1,272,465	\$1,373,706	\$1,473,070	\$1,570,623	
Total Revenue (WASP + CASP)	\$0	\$680,611	\$1,561,919	\$2,444,855	\$3,321,315	\$4,191,619	\$5,056,067	\$5,914,943	\$6,768,511	\$7,706,203	\$8,625,174	\$9,525,954	\$9,596,305	\$10,412,394	\$11,224,076	\$12,031,547
Total Cost (WASP + CASP)	\$0	\$488,851	\$1,013,363	\$1,537,876	\$2,062,388	\$2,586,900	\$3,111,413	\$3,635,925	\$4,160,437	\$4,763,653	\$5					

Table C-2
Annual General Fund Annual Fiscal Impacts

Item	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	Stabilization
General Fund Revenues - WASP																
Property Taxes	\$3,375,665	\$3,585,259	\$3,794,804	\$3,994,519	\$4,164,329	\$4,338,239	\$4,512,016	\$4,685,678	\$4,859,240	\$5,032,714	\$5,209,042	\$5,314,104	\$5,314,107	\$5,314,110	\$5,316,969	
Property Tax in Lieu of VLF	\$1,586,599	\$1,657,388	\$1,726,155	\$1,788,754	\$1,836,870	\$1,883,609	\$1,929,030	\$1,973,187	\$2,016,134	\$2,057,917	\$2,099,865	\$2,099,115	\$2,098,365	\$2,097,616	\$2,097,616	
Property Transfer Tax	\$48,074	\$51,026	\$53,978	\$56,792	\$58,722	\$60,651	\$62,581	\$64,511	\$66,441	\$68,370	\$70,384	\$70,384	\$70,384	\$70,384	\$70,384	
Sales & Use Tax	\$1,016,037	\$1,079,540	\$1,143,042	\$1,203,790	\$1,242,851	\$1,281,912	\$1,320,973	\$1,360,033	\$1,399,094	\$1,438,155	\$1,478,074	\$1,478,074	\$1,478,074	\$1,478,074	\$1,478,074	
License & Permits	\$78,199	\$83,012	\$87,825	\$92,454	\$96,114	\$99,774	\$103,435	\$107,095	\$110,755	\$114,415	\$118,142	\$118,142	\$118,142	\$118,142	\$118,113	
Utility User Tax	\$780,302	\$828,329	\$876,357	\$922,547	\$959,069	\$995,592	\$1,032,115	\$1,068,637	\$1,105,160	\$1,141,683	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,587	
Business License Tax	\$35,037	\$35,037	\$35,037	\$35,037	\$46,786	\$58,536	\$70,285	\$82,034	\$93,784	\$105,533	\$117,283	\$117,283	\$116,436	\$116,436	\$116,436	
Fines, Forfeitures, and Penalties	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,450	\$5,650	\$5,850	\$6,050	\$6,250	\$6,454	\$6,454	\$6,454	\$6,454	\$6,452	
Franchise Fees	\$535,857	\$568,838	\$601,820	\$633,540	\$658,621	\$683,702	\$708,784	\$733,865	\$758,946	\$784,027	\$809,567	\$809,567	\$809,371	\$809,371	\$809,371	
Charges for Service	\$250,297	\$265,703	\$281,109	\$295,925	\$307,641	\$319,356	\$331,071	\$342,787	\$354,502	\$366,218	\$378,147	\$378,147	\$378,055	\$378,055	\$378,055	
Total Revenues	\$7,710,339	\$8,158,667	\$8,604,923	\$9,028,409	\$9,376,254	\$9,726,823	\$10,075,940	\$10,423,678	\$10,770,105	\$11,115,283	\$11,465,832	\$11,570,144	\$11,569,398	\$11,567,199	\$11,570,058	
General Fund Expenditures - WASP																
General Government	\$57,401	\$60,934	\$64,467	\$67,865	\$70,551	\$73,238	\$75,925	\$78,612	\$81,298	\$83,985	\$86,721	\$86,721	\$86,700	\$86,700	\$86,700	
City Attorney	\$15,679	\$16,644	\$17,609	\$18,537	\$19,271	\$20,005	\$20,739	\$21,473	\$22,207	\$22,940	\$23,688	\$23,688	\$23,688	\$23,688	\$23,682	
City Council	\$3,721	\$3,950	\$4,179	\$4,399	\$4,573	\$4,747	\$4,922	\$5,096	\$5,270	\$5,444	\$5,621	\$5,621	\$5,621	\$5,620	\$5,620	
Housing and Community Development	\$85,100	\$90,338	\$95,576	\$100,613	\$104,596	\$108,579	\$112,563	\$116,546	\$120,529	\$124,512	\$128,568	\$128,568	\$128,568	\$128,537	\$128,537	
Finance	\$75,061	\$79,680	\$84,300	\$88,744	\$92,257	\$95,770	\$99,283	\$102,797	\$106,310	\$109,823	\$113,401	\$113,401	\$113,401	\$113,373	\$113,373	
Fire	\$1,257,061	\$1,335,596	\$1,414,131	\$1,489,662	\$1,543,044	\$1,596,427	\$1,649,810	\$1,703,192	\$1,756,575	\$1,809,958	\$1,864,433	\$1,864,433	\$1,864,433	\$1,864,421	\$1,864,421	
Parks and Community Services	\$356,907	\$379,214	\$401,520	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088	\$529,088	\$529,088	\$529,088	
Library	\$232,920	\$247,256	\$261,592	\$275,380	\$286,282	\$297,184	\$308,086	\$318,988	\$329,890	\$340,792	\$351,894	\$351,894	\$351,894	\$351,808	\$351,808	
Non-Departmental	\$103,594	\$109,970	\$116,346	\$122,478	\$127,327	\$132,176	\$137,024	\$141,873	\$146,722	\$151,571	\$156,508	\$156,508	\$156,508	\$156,470	\$156,470	
Police	\$3,126,823	\$3,322,130	\$3,517,437	\$3,705,273	\$3,838,253	\$3,971,233	\$4,104,213	\$4,237,192	\$4,370,172	\$4,503,152	\$4,638,850	\$4,638,850	\$4,638,850	\$4,638,803	\$4,638,803	
Public Works	\$195,476	\$207,507	\$219,539	\$231,110	\$240,259	\$249,409	\$258,558	\$267,707	\$276,857	\$286,006	\$295,323	\$295,323	\$295,323	\$295,251	\$295,251	
Total Expenditures	\$5,509,741	\$5,853,218	\$6,196,695	\$6,527,034	\$6,764,503	\$7,001,972	\$7,239,441	\$7,476,909	\$7,714,378	\$7,951,847	\$8,194,095	\$8,194,095	\$8,194,095	\$8,193,755	\$8,193,755	
Net Fiscal Impact - WASP																
General Fund Revenues - CASP	2,200,598	2,305,448	2,408,228	2,501,375	2,611,751	2,724,851	2,836,499	2,946,769	3,055,727	3,163,436	3,271,737	3,376,049	3,375,302	3,373,444	3,376,303	
Property Taxes	\$2,288,562	\$2,453,879	\$2,619,245	\$2,795,871	\$3,011,293	\$3,229,851	\$3,448,544	\$3,667,353	\$3,886,263	\$4,105,260	\$4,322,831	\$4,420,563	\$4,431,110	\$4,441,656	\$4,444,046	
Property Tax in Lieu of VLF	\$1,065,825	\$1,124,016	\$1,180,544	\$1,240,563	\$1,316,140	\$1,389,554	\$1,460,898	\$1,530,257	\$1,597,713	\$1,663,344	\$1,726,702	\$1,730,212	\$1,737,225	\$1,737,225	\$1,737,225	
Property Transfer Tax	\$33,775	\$36,209	\$38,642	\$41,254	\$44,331	\$47,408	\$50,485	\$53,562	\$56,639	\$59,716	\$62,785	\$62,847	\$62,909	\$62,972	\$62,972	
Sales & Use Tax	\$673,754	\$723,104	\$772,453	\$825,344	\$896,200	\$967,056	\$1,037,913	\$1,108,769	\$1,179,626	\$1,250,482	\$1,320,857	\$1,320,857	\$1,320,857	\$1,320,857	\$1,320,857	
License & Permits	\$49,185	\$52,788	\$56,391	\$60,231	\$66,381	\$72,530	\$78,680	\$84,830	\$90,980	\$97,129	\$103,226	\$103,226	\$103,226	\$104,020	\$104,020	
Utility User Tax	\$490,785	\$526,740	\$562,695	\$601,012	\$662,376	\$723,741	\$785,105	\$846,469	\$907,834	\$969,198	\$1,030,038	\$1,032,727	\$1,035,416	\$1,037,962	\$1,037,962	
Business License Tax	\$25,616	\$25,616	\$25,616	\$25,616	\$26,251	\$26,886	\$27,521	\$28,156	\$28,791	\$29,427	\$30,062	\$38,000	\$45,939	\$53,455	\$53,455	
Fines, Forfeitures, and Penalties	\$2,687	\$2,884	\$3,081	\$3,290	\$3,626	\$3,962	\$4,298	\$4,634	\$4,970	\$5,306	\$5,639	\$5,654	\$5,669	\$5,682	\$5,682	
Franchise Fees	\$337,037	\$361,728	\$386,419	\$412,732	\$454,873	\$497,014	\$539,155	\$581,296	\$623,436	\$665,577	\$707,358	\$709,204	\$711,051	\$712,799	\$712,799	
Charges for Service	\$157,429	\$168,962	\$180,496	\$192,786	\$212,470	\$232,154	\$251,838	\$271,522	\$291,206	\$310,890	\$330,405	\$331,268	\$332,130	\$332,947	\$332,947	
Total Revenues	\$5,124,656	\$5,475,925	\$5,825,582	\$6,198,700	\$6,693,942	\$7,190,158	\$7,684,437	\$8,176,848	\$8,667,458	\$9,156,330	\$9,639,903	\$9,754,828	\$9,782,566	\$9,809,574	\$9,811,964	
General Fund Expenditures - CASP																
General Government	\$36,103	\$38,748	\$41,393	\$44,212	\$48,726	\$53,240	\$57,754	\$62,268	\$66,782	\$71,297	\$75,772	\$75,970	\$76,168	\$76,355	\$76,355	
City Attorney	\$9,862	\$10,584	\$11,307	\$12,076	\$13,309	\$14,542	\$15,776	\$17,009	\$18,242	\$19,475	\$20,697	\$20,751	\$20,805	\$20,856	\$20,856	
City Council	\$2,340	\$2,512	\$2,683	\$2,866	\$3,159	\$3,451	\$3,744	\$4,036	\$4,329	\$4,622	\$4,912	\$4,925	\$4,937	\$4,950	\$4,950	
Housing and Community Development	\$53,525	\$57,446	\$61,368	\$65,546	\$72,239	\$78,931	\$85,624	\$92,316	\$99,009	\$105,701	\$112,336	\$112,629	\$112,923	\$113,200	\$113,200	
Finance	\$47,211	\$50,669	\$54,128	\$57,814	\$63,717	\$69,620	\$75,523	\$81,425	\$87,328	\$93,231	\$99,084	\$99,342	\$99,601	\$99,846	\$99,846	
Fire	\$788,720	\$847,514	\$906,308	\$968,964	\$1,068,966	\$1,168,968	\$1,268,970	\$1,368,971	\$1,468,973	\$1,568,975	\$1,668,118	\$1,668,232	\$1,668,345	\$1,668,452	\$1,668,452	
Parks and Community Services	\$223,920	\$240,620	\$257,319	\$275,116	\$303,517	\$331,919	\$360,320	\$388,721	\$417,123	\$445,524	\$473,682	\$473,682	\$473,682	\$473,682	\$473,682	
Library	\$146,499	\$157,232	\$167,964	\$179,402	\$197,719	\$216,037	\$234,354	\$252,671	\$270,988	\$289,306	\$307,466	\$308,269	\$309,072	\$309,831	\$309,831	
Non-Departmental	\$65,157	\$69,930	\$74,704	\$79,791	\$87,938	\$96,084	\$104,231	\$112,378	\$120,525	\$128,672	\$136,749	\$137,106	\$137,463	\$137,801	\$137,801	
Police	\$1,961,938	\$2,108,151	\$2,254,365	\$2,410,183	\$2,658,888	\$2,907,592	\$3,156,296	\$3,405,000	\$3,653,705	\$3,902,409	\$4,148,979	\$4,149,411	\$4,149,844	\$4,150,254	\$4,150,254	
Public Works	\$122,948	\$131,955	\$140,962	\$150,561	\$165,934	\$181,306	\$196,679	\$212,052	\$227,424	\$242,797	\$258,038	\$258,711	\$259,385	\$260,023	\$260,023	
Total Expenditures	\$3,458,223	\$3,715,362	\$3,972,501	\$4,246,532	\$4,684,111	\$5,121,690	\$5,559,269	\$5,996,848	\$6,434,428	\$6,872,007	\$7,305,832	\$7,309,028	\$7,312,224	\$7,315,250	\$7,315,250	
Net Fiscal Impact - CASP																
Total Revenue (WASP + CASP)	\$12,834,994	\$13,634,592	\$14,430,505	\$15,227,109	\$16,070,196	\$16,916,980	\$17,760,377	\$18,600,527	\$19,437,563	\$20,271,613	\$21,105,735	\$21,324,973	\$21,351,963	\$21,376,773	\$21,382,021	
Total Cost (WASP + CASP)	\$8,967,964	\$9,568,580	\$10,169,196	\$10,773,566	\$11,448,614	\$12,123,662	\$12,798,710	\$13,473,758	\$14,148,806	\$14,823,854	\$15,499,928	\$15,503,124	\$15,506,320	\$15,509,004	\$15,509,004	
Total Net Fiscal Impact (WASP + CASP)	\$3,867,030	\$4,066,012	\$4,261,309	\$4,453,543	\$4,621,582	\$4										

Table C-3
WASP & CASP Value Assumptions*

Item	WASP Value Assumptions (rounded)		CASP Value Assumptions (rounded)	
	Market Rate (1)	Weighted Average (2)	Market Rate (1)	Weighted Average (2)
Residential				
	<i>Per Unit</i>		<i>Per Unit</i>	
Low Density	\$720,000	\$720,000	\$720,000	\$720,000
Medium Density	\$600,000	\$600,000	\$600,000	\$600,000
High Density - For Sale	\$480,000	\$480,000	\$480,000	\$480,000
High Density - Rental	\$480,000	\$480,000	\$480,000	\$480,000
Mixed Use Residential - For Sale	\$480,000	\$480,000	\$480,000	\$480,000
Mixed Use Residential - Rental	\$480,000	\$480,000	\$480,000	\$480,000
Commercial				
	<i>Per Sq.Ft.</i>		<i>Per Sq.Ft.</i>	
Retail	\$462	na	\$462	na
Mixed Use Retail	\$462	na	\$462	na
Mixed Use Office	\$253	na	\$253	na

*Note: values are assumed to be comparable between CASP and WASP; however; inclusionary values vary due to various for-sale versus rent distribution assumptions. Values for commercial and rental uses are based on capitalized net operating income.

(1) All units in this alternative are assumed as market rate with developers paying an in lieu fee.

(2) The blend reflects various affordability requirements to meet the overall 20% inclusionary total for each Specific Plan with detailed assumptions shown in the Appendix.

Source: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-4
Development Phasing Summary

Item	Total	Fiscal Year														
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
WASP Residential																
Low Density	1,361	0	72	72	72	72	72	72	72	72	72	72	72	72	72	72
Medium Density	1,803	0	69	69	69	69	69	69	69	69	69	69	69	69	69	69
High Density	1,085	0	42	42	42	42	42	42	42	42	42	42	42	42	42	42
Mixed Use Residential	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340	0	183	183	183	183	183	183	183	183	183	183	183	183	183	183
CASP Residential																
Low Density	1,453	0	76	76	76	76	76	76	76	76	76	76	76	76	76	76
Medium Density	760	0	0	0	0	0	0	0	0	0	42	42	42	42	42	42
High Density	466	0	0	19	19	19	19	19	19	19	19	19	19	19	19	19
Mixed Use Residential	1,207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,886	0	76	95	95	95	95	95	95	95	137	137	137	137	137	137
Total Residential	8,226	0	259	278	278	278	278	278	278	320	320	320	320	320	320	320
WASP Commercial																
Retail	165,090	0	18,428	18,428	18,428	18,428	18,428	18,428	18,428	17,665	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	18,428	18,428	18,428	18,428	18,428	18,428	18,428	17,665	0	0	0	0	0	0
CASP Commercial																
Retail	121,584	0	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,009	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	208,206	0	13,572	13,572	13,572	13,572	13,572	13,572	13,572	13,009	0	0	0	0	0	0
Total Commercial	763,200	0	32,000	32,000	32,000	32,000	32,000	32,000	32,000	30,674	0	0	0	0	0	0
Population (2)																
WASP	15,886	0	670	670	670	670	670	670	670	670	670	670	670	670	670	670
CASP	14,223	0	278	348	348	348	348	348	348	501	501	501	501	501	501	501
Total	30,109	0	948	1,017	1,017	1,017	1,017	1,017	1,017	1,171	1,171	1,171	1,171	1,171	1,171	1,171
Employment (3)																
WASP	1,100	0	37	37	37	37	37	37	37	0	0	0	0	0	0	0
CASP	505	0	27	27	27	27	27	27	27	0	0	0	0	0	0	0
Total	1,605	0	64	64	64	64	64	64	64	61	0	0	0	0	0	0
Daytime Population (4)																
WASP	16,436	0	688	688	688	688	688	688	688	687	670	670	670	670	670	670
CASP	14,475	0	292	361	361	361	361	361	361	501	501	501	501	501	501	501
Total	30,912	0	980	1,049	1,049	1,049	1,049	1,049	1,049	1,202	1,171	1,171	1,171	1,171	1,171	1,171

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-4
Development Phasing Summary

Item	Total	Fiscal Year												
		17	18	19	20	21	22	23	24	25	26	27	28	29
WASP Residential														
Low Density	1,361	72	72	72	65	0	0	0	0	0	0	0	0	0
Medium Density	1,803	69	69	69	69	69	69	69	69	69	69	78	0	0
High Density	1,085	42	42	42	42	42	42	42	42	42	42	35	0	0
Mixed Use Residential	91	0	0	0	0	13	13	13	13	13	13	13	0	0
Subtotal	4,340	183	183	183	176	124	124	124	124	124	124	126	0	0
CASP Residential														
Low Density	1,453	76	76	76	85	0	0	0	0	0	0	0	0	0
Medium Density	760	42	42	42	42	42	42	42	42	42	42	46	0	0
High Density	466	19	19	19	19	19	19	19	19	19	19	10	0	0
Mixed Use Residential	1,207	0	0	0	0	172	172	172	172	172	172	175	0	0
Subtotal	3,886	137	137	137	146	233	233	233	233	233	233	231	0	0
Total Residential	8,226	320	320	320	322	357	357	357	357	357	357	357	0	0
WASP Commercial														
Retail	165,090	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail	389,904	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
Mixed Use Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	554,994	0	0	0	0	55,701	55,701	55,701	55,701	55,701	55,701	55,701	0	0
CASP Commercial														
Retail	121,584	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Retail (1)	19,422	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	0	0
Mixed Use Office	67,200	0	0	0	0	0	0	0	0	0	0	0	22,400	22,400
Subtotal	208,206	0	0	0	0	2,775	2,775	2,775	2,775	2,775	2,775	2,775	22,400	22,400
Total Commercial	763,200	0	0	0	0	58,475	58,475	58,475	58,475	58,475	58,475	58,475	22,400	22,400
Population (2)														
WASP	15,886	670	670	670	644	454	454	454	454	454	454	463	0	0
CASP	14,223	501	501	501	534	853	853	853	853	853	853	845	0	0
Total	30,109	1,171	1,171	1,171	1,179	1,307	1,307	1,307	1,307	1,307	1,307	1,309	0	0
Employment (3)														
WASP	1,100	0	0	0	0	111	111	111	111	111	111	111	0	-8
CASP	505	0	0	0	0	6	6	6	6	6	6	75	75	71
Total	1,605	0	0	0	0	117	117	117	117	117	117	117	75	63
Daytime Population (4)														
WASP	16,436	670	670	670	644	509	509	509	509	509	509	519	0	(4)
CASP	14,475	501	501	501	534	856	856	856	856	856	856	848	38	36
Total	30,912	1,171	1,171	1,171	1,179	1,365	1,365	1,365	1,365	1,365	1,365	1,367	38	32

(1) Assumed to be phased in proportion to mixed-use residential growth.

(2) Based on typical household size assumptions shown in Table A-4.

(3) Based on typical employment density assumptions shown in Table A-5.

(4) A service standard that reflects population and 1/2 of employment.

Sources: City of Salinas Public Services and Public Facilities Financing Plan, Economic & Planning Systems, Inc.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year										
			1	2	3	4	5	6	7	8	9	10	11
New Assessed Value (millions)													
WASP Residential Units													
Low Density	\$720,000 per unit	\$979.9	\$0	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8
Medium Density	\$600,000 per unit	\$1,081.8	\$0	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4
High Density	\$480,000 per unit	\$520.8	\$0	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2
Mixed Use	\$480,000 per unit	\$43.7	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,626.2	\$0	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4
WASP Commercial													
Retail	\$462 per sq.ft.	\$76.3	\$0	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.2	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$0	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.5	\$8.2	\$0.0
WASP Total		\$2,882.6	\$0	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.9	\$121.6	\$113.4
CASP Residential Units													
Low Density	\$720,000 per unit	\$1,046.2	\$0	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7
Medium Density	\$600,000 per unit	\$456.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.2	\$25.2
High Density	\$480,000 per unit	\$223.7	\$0	\$0.0	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1
Mixed Use	\$480,000 per unit	\$579.4	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,305.2	\$0	\$54.7	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$63.8	\$89.0	\$89.0
CASP Commercial													
Retail	\$462 per sq.ft.	\$56.2	\$0	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$82.1	\$0	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.3	\$6.0	\$0.0
CASP Total		\$2,387.3	\$0	\$61.0	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$70.1	\$95.1	\$89.0
Total Assessed Value (millions)													
Base, start of year		\$5,264.3	\$0	\$0.0	\$182.9	\$374.9	\$567.0	\$759.0	\$951.0	\$1,143.0	\$1,335.0	\$1,527.1	\$1,743.7
Net New Assessed Value		\$5.7	\$0.0	\$182.9	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$192.0	\$216.6	\$202.4
Real Appreciation	0.0% annually	\$0.0	\$0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$5,270.0	\$0	\$182.9	\$374.9	\$567.0	\$759.0	\$951.0	\$1,143.0	\$1,335.0	\$1,527.1	\$1,743.7	\$1,946.1
Property Tax (1)	1.0%	\$52,642,864	\$0	\$0	\$1,829,040	\$3,749,280	\$5,669,520	\$7,589,760	\$9,510,000	\$11,430,240	\$13,350,480	\$15,270,720	\$17,436,834
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$0	\$914,520	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$960,120	\$1,083,057	\$1,012,200
TOTAL Property Tax		\$52,671,200	\$0	\$914,520	\$2,789,160	\$4,709,400	\$6,629,640	\$8,549,880	\$10,470,120	\$12,390,360	\$14,310,600	\$16,353,777	\$18,449,034

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year									
			12	13	14	15	16	17	18	19	20	21
New Assessed Value (millions)												
WASP Residential Units												
Low Density	\$720,000 per unit	\$979.9	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$51.8	\$46.8	\$0.0
Medium Density	\$600,000 per unit	\$1,081.8	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4
High Density	\$480,000 per unit	\$520.8	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2
Mixed Use	\$480,000 per unit	\$43.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$6.2
Subtotal		\$2,626.2	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$108.4	\$67.8
WASP Commercial												
Retail	\$462 per sq.ft.	\$76.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.7
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.7
WASP Total		\$2,882.6	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$113.4	\$108.4	\$93.5
CASP Residential Units												
Low Density	\$720,000 per unit	\$1,046.2	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$54.7	\$61.2	\$0.0
Medium Density	\$600,000 per unit	\$456.0	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2
High Density	\$480,000 per unit	\$223.7	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1
Mixed Use	\$480,000 per unit	\$579.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$82.6
Subtotal		\$2,305.2	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$95.5	\$116.9
CASP Commercial												
Retail	\$462 per sq.ft.	\$56.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$82.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.3
CASP Total		\$2,387.3	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$89.0	\$95.5	\$118.2
Total Assessed Value (millions)												
Base, start of year		\$5,264.3	\$1,946.1	\$2,148.6	\$2,351.0	\$2,553.4	\$2,755.9	\$2,958.3	\$3,160.8	\$3,363.2	\$3,565.6	\$3,769.5
Net New Assessed Value		\$5.7	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$202.4	\$203.9	\$211.7
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$5,270.0	\$2,148.6	\$2,351.0	\$2,553.4	\$2,755.9	\$2,958.3	\$3,160.8	\$3,363.2	\$3,565.6	\$3,769.5	\$3,981.2
Property Tax (1)	1.0%	\$52,642,864	\$19,461,234	\$21,485,634	\$23,510,034	\$25,534,434	\$27,558,834	\$29,583,234	\$31,607,634	\$33,632,034	\$35,656,434	\$37,695,234
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,012,200	\$1,019,400	\$1,058,478
TOTAL Property Tax		\$52,671,200	\$20,473,434	\$22,497,834	\$24,522,234	\$26,546,634	\$28,571,034	\$30,595,434	\$32,619,834	\$34,644,234	\$36,675,834	\$38,753,711

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-5
Assessed Value Projections*

Item	Estimating Factor	Total	Fiscal Year									Stabilization
			22	23	24	25	26	27	28	29	30	
New Assessed Value (millions)												
WASP Residential Units												
Low Density	\$720,000 per unit	\$979.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$600,000 per unit	\$1,081.8	\$41.4	\$41.4	\$41.4	\$41.4	\$41.4	\$46.8	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$480,000 per unit	\$520.8	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$16.8	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$480,000 per unit	\$43.7	\$6.2	\$6.2	\$6.2	\$6.2	\$6.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,626.2	\$67.8	\$67.8	\$67.8	\$67.8	\$69.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
WASP Commercial												
Retail	\$462 per sq.ft.	\$76.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$180.1	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$256.4	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$25.7	\$0.0	\$0.0	\$0.0	\$0.0
WASP Total		\$2,882.6	\$93.5	\$93.5	\$93.5	\$93.5	\$93.5	\$95.6	\$0.0	\$0.0	\$0.0	\$0.0
CASP Residential Units												
Low Density	\$720,000 per unit	\$1,046.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Medium Density	\$600,000 per unit	\$456.0	\$25.2	\$25.2	\$25.2	\$25.2	\$25.2	\$27.6	\$0.0	\$0.0	\$0.0	\$0.0
High Density	\$480,000 per unit	\$223.7	\$9.1	\$9.1	\$9.1	\$9.1	\$9.1	\$4.8	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use	\$480,000 per unit	\$579.4	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$84.0	\$0.0	\$0.0	\$0.0	\$0.0
Subtotal		\$2,305.2	\$116.9	\$116.9	\$116.9	\$116.9	\$116.9	\$116.4	\$0.0	\$0.0	\$0.0	\$0.0
CASP Commercial												
Retail	\$462 per sq.ft.	\$56.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Retail	\$462 per sq.ft.	\$9.0	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0
Mixed Use Office	\$253 per sq.ft.	\$17.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
Subtotal		\$82.1	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$5.7	\$5.7	\$5.7	\$5.7	\$0.0
CASP Total		\$2,387.3	\$118.2	\$118.2	\$118.2	\$118.2	\$118.2	\$117.7	\$5.7	\$5.7	\$5.7	\$0.0
Total Assessed Value (millions)												
Base, start of year		\$5,264.3	\$3,981.2	\$4,192.9	\$4,404.6	\$4,616.3	\$4,828.0	\$5,039.7	\$5,253.0	\$5,258.6	\$5,264.3	\$5,270.0
Net New Assessed Value		\$5.7	\$211.7	\$211.7	\$211.7	\$211.7	\$211.7	\$213.3	\$5.7	\$5.7	\$5.7	\$0.0
Real Appreciation	0.0% annually	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Base, end of year		\$5,270.0	\$4,192.9	\$4,404.6	\$4,616.3	\$4,828.0	\$5,039.7	\$5,253.0	\$5,258.6	\$5,264.3	\$5,270.0	\$5,270.0
Property Tax (1)	1.0%	\$52,642,864	\$39,812,189	\$41,929,144	\$44,046,099	\$46,163,054	\$48,280,010	\$50,396,965	\$52,529,520	\$52,586,192	\$52,642,864	\$52,699,536
Supplemental Roll (2)	50% of new a.v.	\$28,336	\$1,058,478	\$1,058,478	\$1,058,478	\$1,058,478	\$1,058,478	\$1,066,278	\$28,336	\$28,336	\$28,336	\$0
TOTAL Property Tax		\$52,671,200	\$40,870,666	\$42,987,622	\$45,104,577	\$47,221,532	\$49,338,487	\$51,463,242	\$52,557,856	\$52,614,528	\$52,671,200	\$52,699,536

*Note: while per unit values are assumed to be comparable between CASP and WASP; high density and mixed use values vary due to different distribution assumptions between for-sale and rental products.

(1) 1% of base (start of year) assessed value.

(2) Supplemental Role is included in property tax calculation, which assumes that revenues are received in year in which assessed value is created.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		1	2	3	4	5	6	7	8
PROPERTY TAX REVENUE									
WASP		\$0	\$609,569	\$1,813,880	\$3,038,040	\$4,259,659	\$5,480,276	\$6,700,397	\$7,920,234
CASP		\$0	<u>\$304,951</u>	<u>\$975,280</u>	<u>\$1,671,360</u>	<u>\$2,369,981</u>	<u>\$3,069,604</u>	<u>\$3,769,723</u>	<u>\$4,470,126</u>
Total Property Tax	Table C-5	\$0	\$914,520	\$2,789,160	\$4,709,400	\$6,629,640	\$8,549,880	\$10,470,120	\$12,390,360
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$0	\$112,435	\$334,570	\$560,366	\$785,694	\$1,010,837	\$1,235,888	\$1,460,887
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$0	<u>\$56,767</u>	<u>\$181,548</u>	<u>\$311,124</u>	<u>\$441,172</u>	<u>\$571,407</u>	<u>\$701,734</u>	<u>\$832,114</u>
Total Property Tax to the City		\$0	\$169,202	\$516,119	\$871,490	\$1,226,866	\$1,582,244	\$1,937,622	\$2,293,001
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577	City's AV	\$10,605,425,577	\$10,788,329,577	\$10,980,353,577	\$11,172,377,577	\$11,364,401,577	\$11,556,425,577	\$11,748,449,577
Property Tax in Lieu of VLF (3)		\$11,552,200	GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$0	\$121,913,821	\$243,827,642	\$365,741,463	\$487,655,285	\$609,569,106	\$731,482,927	\$853,396,748
Share of City Total AV	As share of Total City AV	0.0%	1.1%	2.2%	3.3%	4.3%	5.3%	6.2%	7.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$130,546	\$256,526	\$378,175	\$495,714	\$609,346	\$719,264	\$825,646
CASP									
Cumulative AV	Table C-5	\$0	\$60,990,179	\$131,100,358	\$201,210,537	\$271,320,715	\$341,430,894	\$411,541,073	\$481,651,252
Share of City Total AV	As share of Total City AV	0.0%	0.6%	1.2%	1.8%	2.4%	3.0%	3.5%	4.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$0	\$65,309	\$137,928	\$208,051	\$275,804	\$341,306	\$404,667	\$465,989
Total Property Tax in Lieu of VLF		\$0	\$195,855	\$394,454	\$586,226	\$771,518	\$950,652	\$1,123,931	\$1,291,636
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$0	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000
Cumulative Value		\$0	\$103,320,000	\$206,640,000	\$309,960,000	\$413,280,000	\$516,600,000	\$619,920,000	\$723,240,000
Annual Turnover (4)	5.0% of property value	\$0	\$5,166,000	\$10,332,000	\$15,498,000	\$20,664,000	\$25,830,000	\$30,996,000	\$36,162,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$2,841	\$5,683	\$8,524	\$11,365	\$14,207	\$17,048	\$19,889
CASP									
New Value		\$0	\$54,720,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000	\$62,928,000
Cumulative Value		\$0	\$54,720,000	\$117,648,000	\$180,576,000	\$243,504,000	\$306,432,000	\$369,360,000	\$432,288,000
Annual Turnover, millions (4)	5.0% of property value	\$0	\$2,736,000	\$5,882,400	\$9,028,800	\$12,175,200	\$15,321,600	\$18,468,000	\$21,614,400
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$1,505	\$3,235	\$4,966	\$6,696	\$8,427	\$10,157	\$11,888
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$0	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821	\$18,593,821
Cumulative Value		\$0	\$18,593,821	\$37,187,642	\$55,781,463	\$74,375,285	\$92,969,106	\$111,562,927	\$130,156,748
Annual Turnover (4)	2.0% of property value	\$0	\$371,876	\$743,753	\$1,115,629	\$1,487,506	\$1,859,382	\$2,231,259	\$2,603,135
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$205	\$409	\$614	\$818	\$1,023	\$1,227	\$1,432
CASP									
New Value		\$0	\$6,270,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179	\$7,182,179
Cumulative Value		\$0	\$6,270,179	\$13,452,358	\$20,634,537	\$27,816,715	\$34,998,894	\$42,181,073	\$49,363,252
Annual Turnover (4)	2.0% of property value	\$0	\$125,404	\$269,047	\$412,691	\$556,334	\$699,978	\$843,621	\$987,265
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$0	\$69	\$148	\$227	\$306	\$385	\$464	\$543
Total Transfer Tax		\$0	\$3,046	\$6,092	\$9,137	\$12,183	\$15,229	\$18,275	\$21,321
WASP		\$0	\$1,574	\$3,383	\$5,193	\$7,002	\$8,812	\$10,621	\$12,431
CASP		\$0	\$4,620	\$9,475	\$14,330	\$19,186	\$24,041	\$28,896	\$33,752

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		9	10	11	12	13	14	15	16
PROPERTY TAX REVENUE									
WASP		\$9,139,896	\$10,287,414	\$11,473,240	\$12,613,127	\$13,752,000	\$14,890,100	\$16,027,597	\$17,164,617
CASP		<u>\$5,170,704</u>	<u>\$6,066,363</u>	<u>\$6,975,793</u>	<u>\$7,860,307</u>	<u>\$8,745,834</u>	<u>\$9,632,134</u>	<u>\$10,519,036</u>	<u>\$11,406,417</u>
Total Property Tax	Table C-5	\$14,310,600	\$16,353,777	\$18,449,034	\$20,473,434	\$22,497,834	\$24,522,234	\$26,546,634	\$28,571,034
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$1,685,854	\$1,897,514	\$2,116,239	\$2,326,491	\$2,536,556	\$2,746,479	\$2,956,290	\$3,166,014
CASP Property Tax Share (1)	18.62% of 1.0% tax	<u>\$962,527</u>	<u>\$1,129,253</u>	<u>\$1,298,544</u>	<u>\$1,463,196</u>	<u>\$1,628,037</u>	<u>\$1,793,022</u>	<u>\$1,958,119</u>	<u>\$2,123,305</u>
Total Property Tax to the City		\$2,648,380	\$3,026,767	\$3,414,783	\$3,789,687	\$4,164,593	\$4,539,501	\$4,914,409	\$5,289,318
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577 City's AV	\$12,132,497,577	\$12,349,108,929	\$12,551,548,929	\$12,753,988,929	\$12,956,428,929	\$13,158,868,929	\$13,361,308,929	\$13,563,748,929
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$975,310,569	\$1,096,871,578	\$1,210,271,578	\$1,323,671,578	\$1,437,071,578	\$1,550,471,578	\$1,663,871,578	\$1,777,271,578
Share of City Total AV	As share of Total City AV	8.0%	8.9%	9.6%	10.4%	11.1%	11.8%	12.5%	13.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$928,661	\$1,026,089	\$1,113,910	\$1,198,944	\$1,281,321	\$1,361,162	\$1,438,585	\$1,513,696
CASP									
Cumulative AV	Table C-5	\$551,761,431	\$646,811,774	\$735,851,774	\$824,891,774	\$913,931,774	\$1,002,971,774	\$1,092,011,774	\$1,181,051,774
Share of City Total AV	As share of Total City AV	4.5%	5.2%	5.9%	6.5%	7.1%	7.6%	8.2%	8.7%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$525,371	\$605,072	\$677,264	\$747,163	\$814,879	\$880,511	\$944,154	\$1,005,898
Total Property Tax in Lieu of VLF		\$1,454,032	\$1,631,161	\$1,791,174	\$1,946,108	\$2,096,200	\$2,241,674	\$2,382,739	\$2,519,594
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000	\$103,320,000
Cumulative Value		\$826,560,000	\$929,880,000	\$1,033,200,000	\$1,136,520,000	\$1,239,840,000	\$1,343,160,000	\$1,446,480,000	\$1,549,800,000
Annual Turnover (4)	5.0% of property value	\$41,328,000	\$46,494,000	\$51,660,000	\$56,826,000	\$61,992,000	\$67,158,000	\$72,324,000	\$77,490,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$22,730	\$25,572	\$28,413	\$31,254	\$34,096	\$36,937	\$39,778	\$42,620
CASP									
New Value		\$62,928,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000	\$88,128,000
Cumulative Value		\$495,216,000	\$583,344,000	\$671,472,000	\$759,600,000	\$847,728,000	\$935,856,000	\$1,023,984,000	\$1,112,112,000
Annual Turnover, millions (4)	5.0% of property value	\$24,760,800	\$29,167,200	\$33,573,600	\$37,980,000	\$42,386,400	\$46,792,800	\$51,199,200	\$55,605,600
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$13,618	\$16,042	\$18,465	\$20,889	\$23,313	\$25,736	\$28,160	\$30,583
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$18,593,821	\$18,241,009	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000
Cumulative Value		\$148,750,569	\$166,991,578	\$177,071,578	\$187,151,578	\$197,231,578	\$207,311,578	\$217,391,578	\$227,471,578
Annual Turnover (4)	2.0% of property value	\$2,975,011	\$3,339,832	\$3,541,432	\$3,743,032	\$3,944,632	\$4,146,232	\$4,347,832	\$4,549,432
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,636	\$1,837	\$1,948	\$2,059	\$2,170	\$2,280	\$2,391	\$2,502
CASP									
New Value		\$7,182,179	\$6,922,343	\$912,000	\$912,000	\$912,000	\$912,000	\$912,000	\$912,000
Cumulative Value		\$56,545,431	\$63,467,774	\$64,379,774	\$65,291,774	\$66,203,774	\$67,115,774	\$68,027,774	\$68,939,774
Annual Turnover (4)	2.0% of property value	\$1,130,909	\$1,269,355	\$1,287,595	\$1,305,835	\$1,324,075	\$1,342,315	\$1,360,555	\$1,378,795
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$622	\$698	\$708	\$718	\$728	\$738	\$748	\$758
Total Transfer Tax									
WASP		\$24,367	\$27,409	\$30,361	\$33,313	\$36,265	\$39,217	\$42,170	\$45,122
CASP		\$14,240	\$16,740	\$19,174	\$21,607	\$24,041	\$26,474	\$28,908	\$31,341
Total		\$38,607	\$44,149	\$49,534	\$54,920	\$60,306	\$65,692	\$71,077	\$76,463

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year							
		17	18	19	20	21	22	23	24
PROPERTY TAX REVENUE									
WASP		\$18,301,249	\$19,437,564	\$20,573,617	\$21,656,380	\$22,577,008	\$23,519,866	\$24,462,001	\$25,403,513
CASP		\$12,294,185	\$13,182,269	\$14,070,617	\$15,019,454	\$16,176,703	\$17,350,800	\$18,525,620	\$19,701,064
Total Property Tax	Table C-5	\$30,595,434	\$32,619,834	\$34,644,234	\$36,675,834	\$38,753,711	\$40,870,666	\$42,987,622	\$45,104,577
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$3,375,665	\$3,585,259	\$3,794,804	\$3,994,519	\$4,164,329	\$4,338,239	\$4,512,016	\$4,685,678
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$2,288,562	\$2,453,879	\$2,619,245	\$2,795,871	\$3,011,293	\$3,229,851	\$3,448,544	\$3,667,353
Total Property Tax to the City		\$5,664,228	\$6,039,138	\$6,414,049	\$6,790,391	\$7,175,622	\$7,568,091	\$7,960,560	\$8,353,031
PROPERTY TAX IN LIEU OF VLF									
City Assessed Value (2)	\$10,422,521,577 City's AV	\$13,766,188,929	\$13,968,628,929	\$14,171,068,929	\$14,374,948,929	\$14,586,644,450	\$14,798,339,971	\$15,010,035,492	\$15,221,731,014
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV									
WASP									
Cumulative AV	Table C-5	\$1,890,671,578	\$2,004,071,578	\$2,117,471,578	\$2,225,831,578	\$2,319,365,224	\$2,412,898,870	\$2,506,432,516	\$2,599,966,162
Share of City Total AV	As share of Total City AV	13.7%	14.3%	14.9%	15.5%	15.9%	16.3%	16.7%	17.1%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,586,599	\$1,657,388	\$1,726,155	\$1,788,754	\$1,836,870	\$1,883,609	\$1,929,030	\$1,973,187
CASP									
Cumulative AV	Table C-5	\$1,270,091,774	\$1,359,131,774	\$1,448,171,774	\$1,543,691,774	\$1,661,853,649	\$1,780,015,524	\$1,898,177,400	\$2,016,339,275
Share of City Total AV	As share of Total City AV	9.2%	9.7%	10.2%	10.7%	11.4%	12.0%	12.6%	13.2%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,065,825	\$1,124,016	\$1,180,544	\$1,240,563	\$1,316,140	\$1,389,554	\$1,460,898	\$1,530,257
Total Property Tax in Lieu of VLF		\$2,652,424	\$2,781,404	\$2,906,699	\$3,029,318	\$3,153,010	\$3,273,163	\$3,389,928	\$3,503,444
PROPERTY TRANSFER TAX REVENUE									
<u>Residential For-Sale</u>									
WASP									
New Value		\$103,320,000	\$103,320,000	\$103,320,000	\$98,280,000	\$54,600,000	\$54,600,000	\$54,600,000	\$54,600,000
Cumulative Value		\$1,653,120,000	\$1,756,440,000	\$1,859,760,000	\$1,958,040,000	\$2,012,640,000	\$2,067,240,000	\$2,121,840,000	\$2,176,440,000
Annual Turnover (4)	5.0% of property value	\$82,656,000	\$87,822,000	\$92,988,000	\$97,902,000	\$100,632,000	\$103,362,000	\$106,092,000	\$108,822,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$45,461	\$48,302	\$51,143	\$53,846	\$55,348	\$56,849	\$58,351	\$59,852
CASP									
New Value		\$88,128,000	\$88,128,000	\$88,128,000	\$94,608,000	\$107,712,000	\$107,712,000	\$107,712,000	\$107,712,000
Cumulative Value		\$1,200,240,000	\$1,288,368,000	\$1,376,496,000	\$1,471,104,000	\$1,578,816,000	\$1,686,528,000	\$1,794,240,000	\$1,901,952,000
Annual Turnover, millions (4)	5.0% of property value	\$60,012,000	\$64,418,400	\$68,824,800	\$73,555,200	\$78,940,800	\$84,326,400	\$89,712,000	\$95,097,600
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$33,007	\$35,430	\$37,854	\$40,455	\$43,417	\$46,380	\$49,342	\$52,304
<u>Commercial and Rental (5)</u>									
WASP									
New Value		\$10,080,000	\$10,080,000	\$10,080,000	\$10,080,000	\$38,933,646	\$38,933,646	\$38,933,646	\$38,933,646
Cumulative Value		\$237,551,578	\$247,631,578	\$257,711,578	\$267,791,578	\$306,725,224	\$345,658,870	\$384,592,516	\$423,526,162
Annual Turnover (4)	2.0% of property value	\$4,751,032	\$4,952,632	\$5,154,232	\$5,355,832	\$6,134,504	\$6,913,177	\$7,691,850	\$8,470,523
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$2,613	\$2,724	\$2,835	\$2,946	\$3,374	\$3,802	\$4,231	\$4,659
CASP									
New Value		\$912,000	\$912,000	\$912,000	\$912,000	\$10,449,875	\$10,449,875	\$10,449,875	\$10,449,875
Cumulative Value		\$69,851,774	\$70,763,774	\$71,675,774	\$72,587,774	\$83,037,649	\$93,487,524	\$103,937,400	\$114,387,275
Annual Turnover (4)	2.0% of property value	\$1,397,035	\$1,415,275	\$1,433,515	\$1,451,755	\$1,660,753	\$1,869,750	\$2,078,748	\$2,287,746
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$768	\$778	\$788	\$798	\$913	\$1,028	\$1,143	\$1,258
Total Transfer Tax		\$48,074	\$51,026	\$53,978	\$56,792	\$58,722	\$60,651	\$62,581	\$64,511
WASP		\$33,775	\$36,209	\$38,642	\$41,254	\$44,331	\$47,408	\$50,485	\$53,562
CASP									
Total		\$81,849	\$87,235	\$92,620	\$98,046	\$103,052	\$108,059	\$113,066	\$118,073

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-6
Property Tax, Property Tax In Lieu of VLF, and Transfer Tax Revenues

Item	Estimating Factor	Fiscal Year						Stabilization
		25	26	27	28	29	30	
PROPERTY TAX REVENUE								
WASP		\$26,344,483	\$27,284,979	\$28,240,941	\$28,810,538	\$28,810,555	\$28,810,572	\$28,826,071
CASP		<u>\$20,877,049</u>	<u>\$22,053,508</u>	<u>\$23,222,301</u>	<u>\$23,747,318</u>	<u>\$23,803,973</u>	<u>\$23,860,628</u>	<u>\$23,873,465</u>
Total Property Tax	Table C-5	\$47,221,532	\$49,338,487	\$51,463,242	\$52,557,856	\$52,614,528	\$52,671,200	\$52,699,536
WASP Property Tax Share (1)	18.45% of 1.0% tax	\$4,859,240	\$5,032,714	\$5,209,042	\$5,314,104	\$5,314,107	\$5,314,110	\$5,316,969
CASP Property Tax Share (1)	18.62% of 1.0% tax	\$3,886,263	\$4,105,260	\$4,322,831	\$4,420,563	\$4,431,110	\$4,441,656	\$4,444,046
Total Property Tax to the City		\$8,745,503	\$9,137,975	\$9,531,873	\$9,734,667	\$9,745,216	\$9,755,766	\$9,761,014
PROPERTY TAX IN LIEU OF VLF								
City Assessed Value (2)	\$10,422,521,577 City's AV	\$15,433,426,535	\$15,645,122,056	\$15,858,377,577	\$15,864,044,777	\$15,869,711,977	\$15,875,379,177	\$15,875,379,177
Property Tax in Lieu of VLF (3)	\$11,552,200 GF Budget	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200	\$11,552,200
Project New AV as a Portion of the City AV								
WASP								
Cumulative AV	Table C-5	\$2,693,499,807	\$2,787,033,453	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099	\$2,882,607,099
Share of City Total AV	As share of Total City AV	17.5%	17.8%	18.2%	18.2%	18.2%	18.2%	18.2%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$2,016,134	\$2,057,917	\$2,099,865	\$2,099,115	\$2,098,365	\$2,097,616	\$2,097,616
CASP								
Cumulative AV	Table C-5	\$2,134,501,150	\$2,252,663,026	\$2,370,344,901	\$2,376,012,101	\$2,381,679,301	\$2,387,346,501	\$2,387,346,501
Share of City Total AV	As share of Total City AV	13.8%	14.4%	14.9%	15.0%	15.0%	15.0%	15.0%
Subtotal Property Tax in Lieu of VLF	Share applied to Current VLF	\$1,597,713	\$1,663,344	\$1,726,702	\$1,730,212	\$1,733,720	\$1,737,225	\$1,737,225
Total Property Tax in Lieu of VLF		\$3,613,846	\$3,721,261	\$3,826,567	\$3,829,327	\$3,832,085	\$3,834,841	\$3,834,841
PROPERTY TRANSFER TAX REVENUE								
<u>Residential For-Sale</u>								
WASP								
New Value		\$54,600,000	\$54,600,000	\$58,320,000	\$0	\$0	\$0	\$0
Cumulative Value		\$2,231,040,000	\$2,285,640,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000	\$2,343,960,000
Annual Turnover (4)	5.0% of property value	\$111,552,000	\$114,282,000	\$117,198,000	\$117,198,000	\$117,198,000	\$117,198,000	\$117,198,000
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$61,354	\$62,855	\$64,459	\$64,459	\$64,459	\$64,459	\$64,459
CASP								
New Value		\$107,712,000	\$107,712,000	\$107,520,000	\$0	\$0	\$0	\$0
Cumulative Value		\$2,009,664,000	\$2,117,376,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000	\$2,224,896,000
Annual Turnover, millions (4)	5.0% of property value	\$100,483,200	\$105,868,800	\$111,244,800	\$111,244,800	\$111,244,800	\$111,244,800	\$111,244,800
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$55,266	\$58,228	\$61,185	\$61,185	\$61,185	\$61,185	\$61,185
<u>Commercial and Rental (5)</u>								
WASP								
New Value		\$38,933,646	\$38,933,646	\$37,253,646	\$0	\$0	\$0	\$0
Cumulative Value		\$462,459,807	\$501,393,453	\$538,647,099	\$538,647,099	\$538,647,099	\$538,647,099	\$538,647,099
Annual Turnover (4)	2.0% of property value	\$9,249,196	\$10,027,869	\$10,772,942	\$10,772,942	\$10,772,942	\$10,772,942	\$10,772,942
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$5,087	\$5,515	\$5,925	\$5,925	\$5,925	\$5,925	\$5,925
CASP								
New Value		\$10,449,875	\$10,449,875	\$10,161,875	\$5,667,200	\$5,667,200	\$5,667,200	\$0
Cumulative Value		\$124,837,150	\$135,287,026	\$145,448,901	\$151,116,101	\$156,783,301	\$162,450,501	\$162,450,501
Annual Turnover (4)	2.0% of property value	\$2,496,743	\$2,705,741	\$2,908,978	\$3,022,322	\$3,135,666	\$3,249,010	\$3,249,010
Subtotal Transfer Tax	\$0.55 per \$1,000 sold	\$1,373	\$1,488	\$1,600	\$1,662	\$1,725	\$1,787	\$1,787
Total Transfer Tax		\$66,441	\$68,370	\$70,384	\$70,384	\$70,384	\$70,384	\$70,384
WASP		<u>\$56,639</u>	<u>\$59,716</u>	<u>\$62,785</u>	<u>\$62,847</u>	<u>\$62,909</u>	<u>\$62,972</u>	<u>\$62,972</u>
Total		\$123,080	\$128,086	\$133,169	\$133,231	\$133,293	\$133,356	\$133,356

(1) Based on the 2008 Tax Sharing agreement between Monterey County and the City of Salinas. See Table A-8 for additional detail.

(2) Total City Assessed Value, Monterey County Assessor Tax Roll 2016 - 2017.

(3) 2016 - 2017 VLF Revenue to the General Fund, City of Salinas 2016 - 2017 Adopted Operating Budget.

(4) Rate assumption is based on EPS experience in comparable jurisdictions.

(5) Assumes 25% of High Density and M-U Residential are Rental and that all Commercial space is rental.

Sources: Monterey County Assessor's Office; City of Salinas 2016 - 2017 Adopted Operating Budget; Master Tax Transfer Agreement between City of Salinas and the County of Monterey (4/8/2008); Conversations with LAFCO & County Staff; Economic & Planning Systems, Inc.

Table C-7
Sales Tax Generation Summary

Land Use	Total	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Development Program																	
WASP Residential Units																	
Low Density	1,361 units	0	72	144	216	288	360	432	504	576	648	720	792	864	936	1,008	1,080
Medium Density	1,803 units	0	69	138	207	276	345	414	483	552	621	690	759	828	897	966	1,035
High Density - For Sale	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
High Density - Rental	543 units	0	21	42	63	84	105	126	147	168	189	210	231	252	273	294	315
Mixed Use Residential - For Sale	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	46 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	4,340 units	0	183	366	549	732	915	1,098	1,281	1,464	1,647	1,830	2,013	2,196	2,379	2,562	2,745
CASP Residential Units																	
Low Density	1,453 units	0	76	152	228	304	380	456	532	608	684	760	836	912	988	1,064	1,140
Medium Density	760 units	0	0	0	0	0	0	0	0	0	42	84	126	168	210	252	294
High Density - For Sale	233 units	0	0	10	19	29	38	48	57	67	76	86	95	105	114	124	133
High Density - Rental	233 units	0	0	10	19	29	38	48	57	67	76	86	95	105	114	124	133
Mixed Use Residential - For Sale	604 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mixed Use Residential - Rental	604 units	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	3,886 units	0	76	171	266	361	456	551	646	741	878	1,015	1,152	1,289	1,426	1,563	1,700
Total Residential	8,226 units	0	259	537	815	1,093	1,371	1,649	1,927	2,205	2,525	2,845	3,165	3,485	3,805	4,125	4,445
Residential Incomes (cumulative) (1)																	
WASP Residential Units																	
Low Density	\$720,000 per unit	\$0	\$2,697,813	\$5,395,626	\$8,093,439	\$10,791,252	\$13,489,066	\$16,186,879	\$18,884,692	\$21,582,505	\$24,280,318	\$26,978,131	\$29,675,944	\$32,373,757	\$35,071,571	\$37,769,384	\$40,467,197
Medium Density	\$600,000 per unit	\$0	\$2,154,504	\$4,309,007	\$6,463,511	\$8,618,014	\$10,772,518	\$12,927,021	\$15,081,525	\$17,236,028	\$19,390,532	\$21,545,035	\$23,699,539	\$25,854,042	\$28,008,546	\$30,163,049	\$32,317,553
High Density - For Sale	\$480,000 per unit	\$0	\$524,575	\$1,049,150	\$1,573,724	\$2,098,299	\$2,622,874	\$3,147,449	\$3,672,023	\$4,196,598	\$4,721,173	\$5,245,748	\$5,770,322	\$6,294,897	\$6,819,472	\$7,344,047	\$7,868,622
High Density - Rental	\$480,000 per unit	\$0	\$670,950	\$1,341,900	\$2,012,850	\$2,683,800	\$3,354,750	\$4,025,700	\$4,696,650	\$5,367,600	\$6,709,500	\$7,380,450	\$8,051,400	\$8,722,350	\$9,393,300	\$10,064,250	
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CASP Residential Units																	
Low Density	\$720,000 per unit	\$0	\$2,847,692	\$5,695,383	\$8,543,075	\$11,390,766	\$14,238,458	\$17,086,150	\$19,933,841	\$22,781,533	\$25,629,225	\$28,476,916	\$31,324,608	\$34,172,299	\$37,019,991	\$39,867,683	\$42,715,374
Medium Density	\$600,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,437	\$2,622,874	\$3,934,311	\$5,245,748	\$6,557,185	\$7,868,622
High Density - For Sale	\$480,000 per unit	\$0	\$0	\$237,308	\$474,615	\$711,923	\$949,231	\$1,186,538	\$1,423,846	\$1,661,153	\$1,898,461	\$2,135,769	\$2,373,076	\$2,610,388	\$2,847,692	\$3,084,999	\$3,322,307
High Density - Rental	\$480,000 per unit	\$0	\$0	\$303,525	\$607,050	\$910,575	\$1,214,100	\$1,517,625	\$1,821,150	\$2,124,675	\$2,428,200	\$2,731,725	\$3,035,250	\$3,338,775	\$3,642,300	\$3,945,825	\$4,249,350
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$2,847,692	\$6,236,216	\$9,624,740	\$13,013,264	\$16,401,789	\$19,790,313	\$23,178,837	\$26,567,361	\$31,267,323	\$35,967,284	\$40,667,245	\$45,367,200	\$50,067,167	\$54,767,129	\$59,467,090	
Residential Income Spent on Retail (cumulative)	\$266,564,837	\$0	\$8,895,533	\$18,331,899	\$27,768,264	\$37,204,630	\$46,640,996	\$56,077,361	\$65,513,727	\$74,950,093	\$85,697,895	\$96,445,698	\$107,193,501	\$117,941,303	\$128,689,106	\$139,436,908	\$150,184,711
Retail Expenditures From Residential Uses																	
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$186,595,386	\$0.0	\$6,226,873	\$12,832,329	\$19,437,785	\$26,043,241	\$32,648,697	\$39,254,153	\$45,859,609	\$52,465,065	\$59,988,527	\$67,511,989	\$75,035,450	\$82,558,912	\$90,082,374	\$97,805,836	\$105,129,298
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,865,954	\$0	\$62,269	\$128,323	\$194,378	\$260,432	\$326,487	\$392,542	\$458,596	\$524,651	\$599,885	\$675,120	\$750,355	\$825,569	\$900,824	\$976,058	\$1,051,293
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$932,977	\$0	\$31,134	\$64,162	\$97,189	\$130,216	\$163,243	\$196,271	\$229,298	\$262,325	\$299,943	\$337,560	\$375,177	\$412,795	\$450,412	\$488,029	\$525,646
Measure G Sales Tax to the City (3)		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$0	\$0	\$62,269	\$128,323	\$194,378	\$260,432	\$326,487	\$392,542	\$458,596	\$524,651	\$599,885	\$675,120	\$750,355	\$825,569	\$900,824	\$976,058	\$1,051,293
Total Sales Tax Revenue To Salinas	\$2,798,931	\$0	\$155,672	\$320,808	\$485,945	\$651,081	\$816,217	\$981,354	\$1,146,490	\$1,311,627	\$1,499,713	\$1,687,800	\$1,875,886	\$1,238,384	\$1,351,236	\$1,464,088	\$1,576,939

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016-2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table C-7
Sales Tax Generation Summary

Land Use	Total	Fiscal Year												Stabilization	
		17	18	19	20	21	22	23	24	25	26	27	28	29	31
Development Program															
WASP Residential Units															
Low Density	1,361 units	1,152	1,224	1,296	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361	1,361
Medium Density	1,803 units	1,104	1,173	1,242	1,311	1,380	1,449	1,518	1,587	1,656	1,725	1,803	1,803	1,803	1,803
High Density - For Sale	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543
High Density - Rental	543 units	336	357	378	399	420	441	462	483	504	525	543	543	543	543
Mixed Use Residential - For Sale	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46
Mixed Use Residential - Rental	46 units	0	0	0	0	7	13	20	26	33	39	46	46	46	46
Subtotal	4,340 units	2,928	3,111	3,294	3,470	3,594	3,718	3,842	3,966	4,090	4,214	4,340	4,340	4,340	4,340
CASP Residential Units															
Low Density	1,453 units	1,216	1,292	1,368	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453
Medium Density	760 units	336	378	420	462	504	546	588	630	672	714	760	760	760	760
High Density - For Sale	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233	233
High Density - Rental	233 units	143	152	162	171	181	190	200	209	219	228	233	233	233	233
Mixed Use Residential - For Sale	604 units	0	0	0	0	86	172	258	344	430	516	604	604	604	604
Mixed Use Residential - Rental	604 units	0	0	0	0	86	172	258	344	430	516	604	604	604	604
Subtotal	3,886 units	1,837	1,974	2,111	2,257	2,490	2,723	2,956	3,189	3,422	3,655	3,886	3,886	3,886	3,886
Total Residential	8,226 units	4,765	5,085	5,405	5,727	6,084	6,441	6,798	7,155	7,512	7,869	8,226	8,226	8,226	8,226
Residential Incomes (cumulative) (1)															
WASP Residential Units															
Low Density	\$720,000 per unit	\$43,165,010	\$45,862,823	\$48,560,636	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162	\$50,996,162
Medium Density	\$600,000 per unit	\$34,472,056	\$36,626,560	\$38,781,064	\$40,935,567	\$43,090,071	\$45,244,574	\$47,399,078	\$49,553,581	\$51,708,085	\$53,862,588	\$56,298,114	\$56,298,114	\$56,298,114	\$56,298,114
High Density - For Sale	\$480,000 per unit	\$8,393,196	\$8,917,771	\$9,442,346	\$9,966,921	\$10,491,495	\$11,016,070	\$11,540,645	\$12,065,220	\$12,589,795	\$13,114,369	\$13,551,515	\$13,551,515	\$13,551,515	\$13,551,515
High Density - Rental	\$480,000 per unit	\$10,735,200	\$11,406,150	\$12,077,100	\$12,748,050	\$13,419,000	\$14,039,950	\$14,760,900	\$15,431,850	\$16,102,800	\$16,773,750	\$17,332,875	\$17,332,875	\$17,332,875	\$17,332,875
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$162,368	\$324,737	\$487,105	\$649,474	\$811,842	\$974,210	\$1,136,579	\$1,136,579	\$1,136,579	\$1,136,579
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$207,675	\$415,350	\$623,025	\$830,700	\$1,038,375	\$1,246,050	\$1,453,725	\$1,453,725	\$1,453,725	\$1,453,725
Subtotal	\$96,765,463	\$102,813,304	\$108,861,146	\$114,646,700	\$118,366,771	\$122,086,843	\$125,806,915	\$129,526,986	\$133,247,098	\$136,967,130	\$140,768,969	\$140,768,969	\$140,768,969	\$140,768,969	\$140,768,969
CASP Residential Units															
Low Density	\$720,000 per unit	\$45,563,066	\$48,410,758	\$51,258,449	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367	\$54,443,367
Medium Density	\$600,000 per unit	\$10,491,495	\$11,802,932	\$13,114,369	\$14,425,806	\$15,737,243	\$17,048,680	\$18,360,117	\$19,671,554	\$20,982,991	\$22,294,428	\$23,730,764	\$23,730,764	\$23,730,764	\$23,730,764
High Density - For Sale	\$480,000 per unit	\$3,559,615	\$3,796,922	\$4,034,230	\$4,271,537	\$4,508,845	\$4,746,153	\$4,983,460	\$5,220,768	\$5,458,076	\$5,695,383	\$5,820,282	\$5,820,282	\$5,820,282	\$5,820,282
High Density - Rental	\$480,000 per unit	\$4,552,875	\$4,856,400	\$5,159,925	\$5,463,450	\$5,766,975	\$6,070,500	\$6,374,025	\$6,677,550	\$6,981,075	\$7,284,600	\$7,444,350	\$7,444,350	\$7,444,350	\$7,444,350
Mixed Use Residential - For Sale	\$480,000 per unit	\$0	\$0	\$0	\$0	\$2,148,259	\$4,296,517	\$6,444,776	\$8,593,030	\$10,741,293	\$12,889,552	\$15,075,280	\$15,075,280	\$15,075,280	\$15,075,280
Mixed Use Residential - Rental	\$480,000 per unit	\$0	\$0	\$0	\$0	\$2,747,700	\$5,495,400	\$8,243,100	\$10,990,800	\$13,738,500	\$16,486,200	\$19,281,825	\$19,281,825	\$19,281,825	\$19,281,825
Subtotal	\$64,167,051	\$68,867,012	\$73,566,973	\$78,604,161	\$85,352,389	\$92,100,617	\$98,848,846	\$105,597,074	\$112,345,302	\$119,093,530	\$125,795,868	\$125,795,868	\$125,795,868	\$125,795,868	\$125,795,868
Residential Income Spent on Retail (cumulative)	\$266,564,837	\$160,932,514	\$171,680,316	\$182,428,119	\$193,250,861	\$203,719,161	\$214,187,460	\$224,655,760	\$235,124,060	\$245,592,360	\$256,060,660	\$266,564,837	\$266,564,837	\$266,564,837	\$266,564,837
Retail Expenditures From Residential Uses															
Net New Capture in Salinas		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Taxable Expenditures in Salinas	\$186,595,386	\$112,652,760	\$120,176,221	\$127,699,683	\$135,275,602	\$142,603,412	\$149,931,222	\$157,259,032	\$164,586,842	\$171,914,652	\$179,242,462	\$186,595,386	\$186,595,386	\$186,595,386	\$186,595,386
New Retail Sales Tax to the City		1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Sales Tax Revenue	\$1,865,954	\$1,126,528	\$1,201,762	\$1,276,997	\$1,352,756	\$1,426,034	\$1,499,312	\$1,572,590	\$1,645,868	\$1,719,147	\$1,792,425	\$1,865,954	\$1,865,954	\$1,865,954	\$1,865,954
Measure V Sales Tax to the City (2)		0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Sales Tax Revenue	\$932,977	\$563,264	\$600,881	\$638,498	\$676,378	\$713,017	\$749,656	\$786,295	\$822,934	\$859,573	\$896,212	\$932,977	\$932,977	\$932,977	\$932,977
Measure G Sales Tax to the City (3)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Sales Tax Revenue To Salinas	\$2,798,931	\$1,689,791	\$1,802,643	\$1,915,495	\$2,029,134	\$2,139,051	\$2,248,968	\$2,358,885	\$2,468,803	\$2,578,720	\$2,688,637	\$2,798,931	\$2,798,931	\$2,798,931	\$2,798,931

(1) Mortgage or rent payments are assumed based on 30% of total household income (a common assumption for estimating a cost of housing) with another 30% assumed to be spent on taxable retail expenditures. Mortgage amount is based on a 20% down payment with the remaining 80% financed through a 30-year fixed loan and a 6% annual interest for for-sale units.

(2) A permanent 1/2 cent sales tax used to fund General Services.

(3) A 1 cent sales tax for General services effective as of April 1, 2015 and set to expire in 15 years.

Sources: CASP and WASP Specific Plan, 2007 FGA Financing Plan; City of Salinas 2016 -2017 Adopted Operating Budget; BLS Consumer Expenditure Survey, and Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
WASP													
License & Permits	\$7.19 Daytime Population	\$0	\$4,946	\$9,892	\$14,838	\$19,784	\$24,730	\$29,676	\$34,622	\$39,568	\$44,507	\$49,320	\$54,133
Utility User Tax	\$71.71 Daytime Population	\$0	\$49,354	\$98,707	\$148,061	\$197,415	\$246,769	\$296,122	\$345,476	\$394,830	\$444,112	\$492,139	\$540,166
Business License Tax	\$105.85 Per Employee	\$0	\$3,916	\$7,833	\$11,749	\$15,666	\$19,582	\$23,499	\$27,415	\$31,332	\$35,037	\$35,037	\$35,037
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$270	\$540	\$811	\$1,081	\$1,351	\$1,621	\$1,891	\$2,162	\$2,431	\$2,694	\$2,957
Franchise Fees	\$49.24 Daytime Population	\$0	\$33,893	\$67,785	\$101,678	\$135,571	\$169,463	\$203,356	\$237,249	\$271,141	\$304,985	\$337,967	\$370,948
Charges for Services	\$23.00 Daytime Population	\$0	\$15,831	\$31,662	\$47,494	\$63,325	\$79,156	\$94,987	\$110,818	\$126,650	\$142,458	\$157,863	\$173,269
WASP Subtotal		\$0	\$108,210	\$216,421	\$324,631	\$432,841	\$541,052	\$649,262	\$757,472	\$865,683	\$973,530	\$1,075,020	\$1,176,511
CASP													
License & Permits	\$7.19 Daytime Population	\$0	\$2,096	\$4,692	\$7,287	\$9,883	\$12,478	\$15,074	\$17,670	\$20,265	\$23,962	\$27,565	\$31,168
Utility User Tax	\$71.71 Daytime Population	\$0	\$20,914	\$46,814	\$72,714	\$98,614	\$124,514	\$150,415	\$176,315	\$202,215	\$239,102	\$275,057	\$311,011
Business License Tax	\$105.85 Per Employee	\$0	\$2,858	\$5,716	\$8,574	\$11,432	\$14,290	\$17,148	\$20,006	\$22,864	\$25,616	\$25,616	\$25,616
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$114	\$256	\$398	\$540	\$682	\$823	\$965	\$1,107	\$1,309	\$1,506	\$1,703
Franchise Fees	\$49.24 Daytime Population	\$0	\$14,362	\$32,149	\$49,935	\$67,721	\$85,508	\$103,294	\$121,081	\$138,867	\$164,198	\$188,890	\$213,581
Charges for Services	\$23.00 Daytime Population	\$0	\$6,709	\$15,016	\$23,324	\$31,632	\$39,940	\$48,248	\$56,556	\$64,864	\$76,697	\$88,230	\$99,763
CASP Subtotal		\$0	\$47,053	\$104,643	\$162,233	\$219,823	\$277,413	\$335,003	\$392,592	\$450,182	\$530,884	\$606,863	\$682,842
Total													
License & Permits	\$7.19 Daytime Population	\$0	\$7,042	\$14,584	\$22,125	\$29,667	\$37,209	\$44,750	\$52,292	\$59,834	\$68,469	\$76,885	\$85,302
Utility User Tax	\$71.71 Daytime Population	\$0	\$70,267	\$145,521	\$220,775	\$296,029	\$371,283	\$446,537	\$521,791	\$597,045	\$683,214	\$767,196	\$851,178
Business License Tax	\$105.85 Per Employee	\$0	\$6,774	\$13,549	\$20,323	\$27,098	\$33,872	\$40,647	\$47,421	\$54,196	\$60,653	\$60,653	\$60,653
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$0	\$385	\$797	\$1,209	\$1,621	\$2,033	\$2,445	\$2,857	\$3,269	\$3,740	\$4,200	\$4,660
Franchise Fees	\$49.24 Daytime Population	\$0	\$48,255	\$99,934	\$151,613	\$203,292	\$254,971	\$306,650	\$358,329	\$410,008	\$469,183	\$526,856	\$584,529
Charges for Services	\$23.00 Daytime Population	\$0	\$22,540	\$46,679	\$70,818	\$94,957	\$119,096	\$143,236	\$167,375	\$191,514	\$219,154	\$246,093	\$273,032
TOTAL		\$0	\$155,263	\$321,063	\$486,864	\$652,664	\$818,464	\$984,264	\$1,150,065	\$1,315,865	\$1,504,413	\$1,681,883	\$1,859,353

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
WASP													
License & Permits	\$7.19 Daytime Population	\$58,946	\$63,760	\$68,573	\$73,386	\$78,199	\$83,012	\$87,825	\$92,454	\$96,114	\$99,774	\$103,435	\$107,095
Utility User Tax	\$71.71 Daytime Population	\$588,193	\$636,221	\$684,248	\$732,275	\$780,302	\$828,329	\$876,357	\$922,547	\$959,069	\$995,592	\$1,032,115	\$1,068,637
Business License Tax	\$105.85 Per Employee	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$35,037	\$46,786	\$58,536	\$70,285	\$82,034
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$3,220	\$3,483	\$3,746	\$4,009	\$4,272	\$4,535	\$4,798	\$5,051	\$5,251	\$5,450	\$5,650	\$5,850
Franchise Fees	\$49.24 Daytime Population	\$403,930	\$436,912	\$469,893	\$502,875	\$535,857	\$568,838	\$601,820	\$633,540	\$658,621	\$683,702	\$708,784	\$733,865
Charges for Services	\$23.00 Daytime Population	\$188,675	\$204,080	\$219,486	\$234,892	\$250,297	\$265,703	\$281,109	\$295,925	\$307,641	\$319,356	\$331,071	\$342,787
WASP Subtotal		\$1,278,001	\$1,379,492	\$1,480,983	\$1,582,473	\$1,683,964	\$1,785,454	\$1,886,945	\$1,984,553	\$2,073,482	\$2,162,411	\$2,251,340	\$2,340,269
CASP													
License & Permits	\$7.19 Daytime Population	\$34,772	\$38,375	\$41,978	\$45,581	\$49,185	\$52,788	\$56,391	\$60,231	\$66,381	\$72,530	\$78,680	\$84,830
Utility User Tax	\$71.71 Daytime Population	\$346,966	\$382,921	\$418,876	\$454,831	\$490,785	\$526,740	\$562,695	\$601,012	\$662,376	\$723,741	\$785,105	\$846,469
Business License Tax	\$105.85 Per Employee	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$25,616	\$26,251	\$26,886	\$27,521	\$28,156	
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$1,900	\$2,096	\$2,293	\$2,490	\$2,687	\$2,884	\$3,081	\$3,290	\$3,626	\$3,962	\$4,298	\$4,634
Franchise Fees	\$49.24 Daytime Population	\$238,272	\$262,963	\$287,654	\$312,346	\$337,037	\$361,728	\$386,419	\$412,732	\$454,873	\$497,014	\$539,155	\$581,296
Charges for Services	\$23.00 Daytime Population	\$111,296	\$122,830	\$134,363	\$145,896	\$157,429	\$168,962	\$180,496	\$192,786	\$212,470	\$232,154	\$251,838	\$271,522
CASP Subtotal		\$758,822	\$834,801	\$910,780	\$986,759	\$1,062,739	\$1,138,718	\$1,214,697	\$1,295,668	\$1,425,978	\$1,556,288	\$1,686,598	\$1,816,908
Total													
License & Permits	\$7.19 Daytime Population	\$93,718	\$102,134	\$110,551	\$118,967	\$127,383	\$135,800	\$144,216	\$152,685	\$162,495	\$172,305	\$182,115	\$191,925
Utility User Tax	\$71.71 Daytime Population	\$935,160	\$1,019,142	\$1,103,124	\$1,187,106	\$1,271,087	\$1,355,069	\$1,439,051	\$1,523,558	\$1,621,445	\$1,719,332	\$1,817,220	\$1,915,107
Business License Tax	\$105.85 Per Employee	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$60,653	\$73,037	\$85,422	\$97,806	\$110,191
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$5,120	\$5,579	\$6,039	\$6,499	\$6,959	\$7,419	\$7,878	\$8,341	\$8,877	\$9,413	\$9,949	\$10,484
Franchise Fees	\$49.24 Daytime Population	\$642,202	\$699,875	\$757,548	\$815,221	\$872,893	\$930,566	\$988,239	\$1,046,273	\$1,113,495	\$1,180,717	\$1,247,939	\$1,315,161
Charges for Services	\$23.00 Daytime Population	\$299,971	\$326,910	\$353,849	\$380,788	\$407,727	\$434,666	\$461,604	\$488,712	\$520,111	\$551,510	\$582,909	\$614,309
TOTAL		\$2,036,823	\$2,214,293	\$2,391,763	\$2,569,232	\$2,746,702	\$2,924,172	\$3,101,642	\$3,280,221	\$3,499,460	\$3,718,699	\$3,937,937	\$4,157,176

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-8
Other Revenues

Item	Methodology	Fiscal Year						Stabilization
		25	26	27	28	29	30	
WASP								
License & Permits	\$7.19 Daytime Population	\$110,755	\$114,415	\$118,142	\$118,142	\$118,142	\$118,113	\$118,113
Utility User Tax	\$71.71 Daytime Population	\$1,105,160	\$1,141,683	\$1,178,874	\$1,178,874	\$1,178,874	\$1,178,587	\$1,178,587
Business License Tax	\$105.85 Per Employee	\$93,784	\$105,533	\$117,283	\$117,283	\$117,283	\$116,436	\$116,436
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$6,050	\$6,250	\$6,454	\$6,454	\$6,454	\$6,452	\$6,452
Franchise Fees	\$49.24 Daytime Population	\$758,946	\$784,027	\$809,567	\$809,567	\$809,567	\$809,371	\$809,371
Charges for Services	\$23.00 Daytime Population	\$354,502	\$366,218	\$378,147	\$378,147	\$378,147	\$378,055	\$378,055
WASP Subtotal		\$2,429,197	\$2,518,126	\$2,608,467	\$2,608,467	\$2,608,467	\$2,607,014	\$2,607,014
CASP								
License & Permits	\$7.19 Daytime Population	\$90,980	\$97,129	\$103,226	\$103,496	\$103,765	\$104,020	\$104,020
Utility User Tax	\$71.71 Daytime Population	\$907,834	\$969,198	\$1,030,038	\$1,032,727	\$1,035,416	\$1,037,962	\$1,037,962
Business License Tax	\$105.85 Per Employee	\$28,791	\$29,427	\$30,062	\$38,000	\$45,939	\$53,455	\$53,455
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$4,970	\$5,306	\$5,639	\$5,654	\$5,669	\$5,682	\$5,682
Franchise Fees	\$49.24 Daytime Population	\$623,436	\$665,577	\$707,358	\$709,204	\$711,051	\$712,799	\$712,799
Charges for Services	\$23.00 Daytime Population	\$291,206	\$310,890	\$330,405	\$331,268	\$332,130	\$332,947	\$332,947
CASP Subtotal		\$1,947,217	\$2,077,527	\$2,206,728	\$2,220,349	\$2,233,970	\$2,246,865	\$2,246,865
Total								
License & Permits	\$7.19 Daytime Population	\$201,734	\$211,544	\$221,369	\$221,638	\$221,907	\$222,134	\$222,134
Utility User Tax	\$71.71 Daytime Population	\$2,012,994	\$2,110,881	\$2,208,912	\$2,211,601	\$2,214,290	\$2,216,548	\$2,216,548
Business License Tax	\$105.85 Per Employee	\$122,575	\$134,960	\$147,345	\$155,283	\$163,222	\$169,891	\$169,891
Fines, Forfeitures, and Penalties	\$0.39 Daytime Population	\$11,020	\$11,556	\$12,093	\$12,108	\$12,122	\$12,135	\$12,135
Franchise Fees	\$49.24 Daytime Population	\$1,382,383	\$1,449,605	\$1,516,925	\$1,518,772	\$1,520,618	\$1,522,169	\$1,522,169
Charges for Services	\$23.00 Daytime Population	\$645,708	\$677,107	\$708,553	\$709,415	\$710,278	\$711,002	\$711,002
TOTAL		\$4,376,415	\$4,595,654	\$4,815,195	\$4,828,816	\$4,842,438	\$4,853,879	\$4,853,879

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Standard													
WASP	0.55 firefighters per 1,000 pop	0	0.4	0.7	1.1	1.5	1.9	2.2	2.6	3.0	3.3	3.7	4.1
CASP	0.55 firefighters per 1,000 pop	0	0.2	0.3	0.5	0.7	0.9	1.1	1.3	1.5	1.8	2.1	2.3
Subtotal		0	1	1	2	2	3	3	4	4	5	6	6
Costs (1)													
Staffing													
WASP	\$202,440 per firefighter	\$0	\$74,934	\$149,868	\$224,802	\$299,736	\$374,671	\$449,605	\$524,539	\$599,473	\$674,407	\$749,341	\$824,275
CASP	\$202,440 per firefighter	\$0	\$31,120	\$70,020	\$108,921	\$147,821	\$186,721	\$225,621	\$264,522	\$303,422	\$359,520	\$415,618	\$471,716
Subtotal		\$0	\$106,054	\$219,889	\$333,723	\$447,557	\$561,392	\$675,226	\$789,060	\$902,895	\$1,033,927	\$1,164,959	\$1,295,992
Vehicle Maintenance Cost (2)													
WASP	\$4,259 per firefighter	\$0	\$1,577	\$3,153	\$4,730	\$6,307	\$7,883	\$9,460	\$11,037	\$12,613	\$14,190	\$15,767	\$17,343
CASP	\$4,259 per firefighter	\$0	\$655	\$1,473	\$2,292	\$3,110	\$3,929	\$4,747	\$5,566	\$6,384	\$7,565	\$8,745	\$9,925
Subtotal		\$0	\$2,231	\$4,627	\$7,022	\$9,417	\$11,812	\$14,207	\$16,602	\$18,998	\$21,755	\$24,512	\$27,269
Administration Cost (3)													
WASP	\$3.02 per daytime population	\$0	\$2,080	\$4,160	\$6,240	\$8,321	\$10,401	\$12,481	\$14,561	\$16,641	\$18,718	\$20,743	\$22,767
CASP	\$3.02 per daytime population	\$0	\$881	\$1,973	\$3,065	\$4,156	\$5,248	\$6,340	\$7,431	\$8,523	\$10,078	\$11,593	\$13,108
Subtotal		\$0	\$2,962	\$6,133	\$9,305	\$12,477	\$15,649	\$18,821	\$21,992	\$25,164	\$28,796	\$32,336	\$35,875
TOTAL Fire Cost													
WASP		\$0	\$78,591	\$157,182	\$235,773	\$314,364	\$392,955	\$471,546	\$550,137	\$628,727	\$707,315	\$785,850	\$864,385
CASP		\$0	\$32,656	\$73,467	\$114,277	\$155,087	\$195,898	\$236,708	\$277,519	\$318,329	\$377,162	\$435,956	\$494,750
Total Fire Cost		\$0	\$111,247	\$230,649	\$350,050	\$469,451	\$588,852	\$708,254	\$827,655	\$947,056	\$1,084,478	\$1,221,807	\$1,359,136

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									
		13	14	15	16	17	18	19	20	21	22
Service Standard											
WASP	0.55 firefighters per 1,000 pop	4.4	4.8	5.2	5.6	5.9	6.3	6.7	7.0	7.3	7.5
CASP	0.55 firefighters per 1,000 pop	2.6	2.9	3.2	3.4	3.7	4.0	4.3	4.6	5.0	5.5
Subtotal		7	8	8	9	10	10	11	12	12	13
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$899,209	\$974,144	\$1,049,078	\$1,124,012	\$1,198,946	\$1,273,880	\$1,348,814	\$1,420,882	\$1,471,657	\$1,522,432
CASP	\$202,440 per firefighter	\$527,815	\$583,913	\$640,011	\$696,109	\$752,208	\$808,306	\$864,404	\$924,187	\$1,019,595	\$1,115,003
Subtotal		\$1,427,024	\$1,558,056	\$1,689,089	\$1,820,121	\$1,951,153	\$2,082,186	\$2,213,218	\$2,345,069	\$2,491,252	\$2,637,435
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$18,920	\$20,497	\$22,073	\$23,650	\$25,227	\$26,803	\$28,380	\$29,896	\$30,965	\$32,033
CASP	\$4,259 per firefighter	\$11,106	\$12,286	\$13,466	\$14,647	\$15,827	\$17,007	\$18,188	\$19,446	\$21,453	\$23,460
Subtotal		\$30,026	\$32,783	\$35,540	\$38,297	\$41,054	\$43,811	\$46,568	\$49,342	\$52,418	\$55,494
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$24,791	\$26,815	\$28,840	\$30,864	\$32,888	\$34,912	\$36,936	\$38,883	\$40,423	\$41,962
CASP	\$3.02 per daytime population	\$14,624	\$16,139	\$17,655	\$19,170	\$20,685	\$22,201	\$23,716	\$25,331	\$27,918	\$30,504
Subtotal		\$39,415	\$42,955	\$46,494	\$50,034	\$53,573	\$57,113	\$60,653	\$64,215	\$68,340	\$72,466
TOTAL Fire Cost											
WASP		\$942,920	\$1,021,455	\$1,099,990	\$1,178,526	\$1,257,061	\$1,335,596	\$1,414,131	\$1,489,662	\$1,543,044	\$1,596,427
CASP		\$553,544	\$612,338	\$671,132	\$729,926	\$788,720	\$847,514	\$906,308	\$968,964	\$1,068,966	\$1,168,968
Total Fire Cost		\$1,496,465	\$1,633,794	\$1,771,123	\$1,908,452	\$2,045,781	\$2,183,110	\$2,320,439	\$2,458,626	\$2,612,010	\$2,765,395

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-9
City of Salinas Detailed Fire Cost*

Item	Methodology	Fiscal Year									Stabilization
		23	24	25	26	27	28	29	30	31	
Service Standard											
WASP	0.55 firefighters per 1,000 pop	7.8	8.0	8.3	8.5	8.8	8.8	8.8	8.8	8.8	8.8
CASP	0.55 firefighters per 1,000 pop	<u>6.0</u>	<u>6.5</u>	<u>6.9</u>	<u>7.4</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>
Subtotal		14	14	15	16	17	17	17	17	17	17
Costs (1)											
Staffing											
WASP	\$202,440 per firefighter	\$1,573,207	\$1,623,982	\$1,674,757	\$1,725,532	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350	\$1,777,350
CASP	\$202,440 per firefighter	<u>\$1,210,411</u>	<u>\$1,305,819</u>	<u>\$1,401,227</u>	<u>\$1,496,635</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>	<u>\$1,591,224</u>
Subtotal		\$2,783,618	\$2,929,801	\$3,075,984	\$3,222,167	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574	\$3,368,574
Vehicle Maintenance Cost (2)											
WASP	\$4,259 per firefighter	\$33,101	\$34,170	\$35,238	\$36,306	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397	\$37,397
CASP	\$4,259 per firefighter	<u>\$25,468</u>	<u>\$27,475</u>	<u>\$29,483</u>	<u>\$31,490</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>	<u>\$33,480</u>
Subtotal		\$58,569	\$61,645	\$64,721	\$67,797	\$70,877	\$70,877	\$70,877	\$70,877	\$70,877	\$70,877
Administration Cost (3)											
WASP	\$3.02 per daytime population	\$43,501	\$45,041	\$46,580	\$48,119	\$49,687	\$49,687	\$49,687	\$49,675	\$49,675	\$49,675
CASP	\$3.02 per daytime population	<u>\$33,090</u>	<u>\$35,677</u>	<u>\$38,263</u>	<u>\$40,850</u>	<u>\$43,414</u>	<u>\$43,527</u>	<u>\$43,640</u>	<u>\$43,748</u>	<u>\$43,748</u>	<u>\$43,748</u>
Subtotal		\$76,592	\$80,717	\$84,843	\$88,969	\$93,101	\$93,214	\$93,327	\$93,423	\$93,423	\$93,423
TOTAL Fire Cost											
WASP		\$1,649,810	\$1,703,192	\$1,756,575	\$1,809,958	\$1,864,433	\$1,864,433	\$1,864,433	\$1,864,421	\$1,864,421	\$1,864,421
CASP		<u>\$1,268,970</u>	<u>\$1,368,971</u>	<u>\$1,468,973</u>	<u>\$1,568,975</u>	<u>\$1,668,118</u>	<u>\$1,668,232</u>	<u>\$1,668,345</u>	<u>\$1,668,452</u>	<u>\$1,668,452</u>	<u>\$1,668,452</u>
Total Fire Cost		\$2,918,779	\$3,072,164	\$3,225,548	\$3,378,933	\$3,532,552	\$3,532,665	\$3,532,778	\$3,532,873	\$3,532,873	\$3,532,873

*Note: Cost assumptions include salary and employee benefits. This analysis assumes that the total fire cost will be driven by new WASP and CASP development regardless of the Measure V and G funding source availability and applicability as a cost offset. These two measures currently fund about 10% of the total fire cost.

(1) Costs per Sworn Officer Estimated using the General Fund share of the Fire Suppression Budget.

(2) Total General Fund Vehicle Maintenance Cost is allocated among sworn officers on a per officer basis.

(3) Only the General Fund share of the administration cost is considered in this analysis.

Sources: City of Salinas FY2016-2017 Adopted Operating Budget, and Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		1	2	3	4	5	6	7	8	9	10	11	12
Service Level per 1,000 Pop (1)													
WASP	1.30 Sworn Officers	0	0.9	1.7	2.6	3.5	4.4	5.2	6.1	7.0	7.8	8.7	9.6
CASP	1.30 Sworn Officers	<u>0.0</u>	<u>0.4</u>	<u>0.8</u>	<u>1.3</u>	<u>1.7</u>	<u>2.2</u>	<u>2.6</u>	<u>3.1</u>	<u>3.5</u>	<u>4.2</u>	<u>4.8</u>	<u>5.5</u>
Subtotal		0	1	3	4	5	7	8	9	10	12	14	15
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$0	\$179,245	\$358,490	\$537,736	\$716,981	\$896,226	\$1,075,471	\$1,254,716	\$1,433,961	\$1,613,207	\$1,792,452	\$1,971,697
CASP	\$205,860 per Sworn Officer	<u>\$0</u>	<u>\$74,441</u>	<u>\$167,491</u>	<u>\$260,542</u>	<u>\$353,593</u>	<u>\$446,644</u>	<u>\$539,695</u>	<u>\$632,745</u>	<u>\$725,796</u>	<u>\$859,985</u>	<u>\$994,174</u>	<u>\$1,128,363</u>
Subtotal		\$0	\$253,686	\$525,982	\$798,278	\$1,070,574	\$1,342,870	\$1,615,166	\$1,887,462	\$2,159,758	\$2,473,192	\$2,786,626	\$3,100,060
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$0	\$5,550	\$11,100	\$16,650	\$22,201	\$27,751	\$33,301	\$38,851	\$44,401	\$49,951	\$55,501	\$61,051
CASP	\$6,374 per Sworn Officer	<u>\$0</u>	<u>\$2,305</u>	<u>\$5,186</u>	<u>\$8,067</u>	<u>\$10,949</u>	<u>\$13,830</u>	<u>\$16,711</u>	<u>\$19,592</u>	<u>\$22,473</u>	<u>\$26,628</u>	<u>\$30,783</u>	<u>\$34,939</u>
Subtotal		\$0	\$7,855	\$16,286	\$24,718	\$33,149	\$41,580	\$50,012	\$58,443	\$66,874	\$76,580	\$86,285	\$95,990
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$0	\$2,781	\$5,561	\$8,342	\$11,122	\$13,903	\$16,684	\$19,464	\$22,245	\$25,025	\$27,806	\$30,587
CASP	\$3,193 per Sworn Officer	<u>\$0</u>	<u>\$1,155</u>	<u>\$2,598</u>	<u>\$4,042</u>	<u>\$5,485</u>	<u>\$6,929</u>	<u>\$8,372</u>	<u>\$9,816</u>	<u>\$11,259</u>	<u>\$13,341</u>	<u>\$15,422</u>	<u>\$17,504</u>
Subtotal		\$0	\$3,935	\$8,159	\$12,384	\$16,608	\$20,832	\$25,056	\$29,280	\$33,504	\$38,366	\$43,228	\$48,091
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$0	\$3,697	\$7,393	\$11,090	\$14,787	\$18,484	\$22,180	\$25,877	\$29,574	\$33,265	\$36,863	\$40,460
CASP	\$5.37 per Daytime Population	<u>\$0</u>	<u>\$1,567</u>	<u>\$3,507</u>	<u>\$5,447</u>	<u>\$7,387</u>	<u>\$9,327</u>	<u>\$11,267</u>	<u>\$13,207</u>	<u>\$15,147</u>	<u>\$17,909</u>	<u>\$20,603</u>	<u>\$23,296</u>
Subtotal		\$0	\$5,263	\$10,900	\$16,537	\$22,173	\$27,810	\$33,447	\$39,084	\$44,720	\$51,175	\$57,465	\$63,756
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$0	\$4,248	\$8,496	\$12,744	\$16,992	\$21,240	\$25,487	\$29,735	\$33,983	\$38,225	\$42,359	\$46,493
CASP	\$6.17 per Daytime Population	<u>\$0</u>	<u>\$1,800</u>	<u>\$4,029</u>	<u>\$6,259</u>	<u>\$8,488</u>	<u>\$10,717</u>	<u>\$12,946</u>	<u>\$15,176</u>	<u>\$17,405</u>	<u>\$20,580</u>	<u>\$23,674</u>	<u>\$26,769</u>
Subtotal		\$0	\$6,048	\$12,525	\$19,002	\$25,479	\$31,957	\$38,434	\$44,911	\$51,388	\$58,805	\$66,033	\$73,262
TOTAL Police Cost													
WASP		\$0	\$195,521	\$391,041	\$586,562	\$782,082	\$977,603	\$1,173,123	\$1,368,644	\$1,564,165	\$1,759,674	\$1,954,981	\$2,150,288
CASP		<u>\$0</u>	<u>\$81,267</u>	<u>\$182,812</u>	<u>\$284,356</u>	<u>\$385,901</u>	<u>\$487,446</u>	<u>\$588,991</u>	<u>\$690,535</u>	<u>\$792,080</u>	<u>\$938,444</u>	<u>\$1,084,657</u>	<u>\$1,230,870</u>
Total Police Cost		\$0	\$276,788	\$573,853	\$870,918	\$1,167,983	\$1,465,049	\$1,762,114	\$2,059,179	\$2,356,245	\$2,698,117	\$3,039,638	\$3,381,158

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year											
		13	14	15	16	17	18	19	20	21	22	23	24
Service Level per 1,000 Pop (1)													
WASP	1.30 Sworn Officers	10.4	11.3	12.2	13.1	13.9	14.8	15.7	16.5	17.1	17.7	18.3	18.9
CASP	1.30 Sworn Officers	<u>6.1</u>	<u>6.8</u>	<u>7.4</u>	<u>8.1</u>	<u>8.7</u>	<u>9.4</u>	<u>10.0</u>	<u>10.7</u>	<u>11.8</u>	<u>13.0</u>	<u>14.1</u>	<u>15.2</u>
Subtotal		<u>17</u>	<u>18</u>	<u>20</u>	<u>21</u>	<u>23</u>	<u>24</u>	<u>26</u>	<u>27</u>	<u>29</u>	<u>31</u>	<u>32</u>	<u>34</u>
Costs													
Staffing (2)													
WASP	\$205,860 per Sworn Officer	\$2,150,942	\$2,330,187	\$2,509,433	\$2,688,678	\$2,867,923	\$3,047,168	\$3,226,413	\$3,398,802	\$3,520,258	\$3,641,714	\$3,763,169	\$3,884,625
CASP	\$205,860 per Sworn Officer	<u>\$1,262,552</u>	<u>\$1,396,741</u>	<u>\$1,530,930</u>	<u>\$1,665,119</u>	<u>\$1,799,308</u>	<u>\$1,933,497</u>	<u>\$2,067,686</u>	<u>\$2,210,691</u>	<u>\$2,438,910</u>	<u>\$2,667,129</u>	<u>\$2,895,348</u>	<u>\$3,123,568</u>
Subtotal		<u>\$3,413,494</u>	<u>\$3,726,929</u>	<u>\$4,040,363</u>	<u>\$4,353,797</u>	<u>\$4,667,231</u>	<u>\$4,980,665</u>	<u>\$5,294,100</u>	<u>\$5,609,493</u>	<u>\$5,959,168</u>	<u>\$6,308,843</u>	<u>\$6,658,518</u>	<u>\$7,008,193</u>
Technical Services Cost (3)													
WASP	\$6,374 per Sworn Officer	\$66,602	\$72,152	\$77,702	\$83,252	\$88,802	\$94,352	\$99,902	\$105,240	\$109,001	\$112,762	\$116,522	\$120,283
CASP	\$6,374 per Sworn Officer	<u>\$39,094</u>	<u>\$43,249</u>	<u>\$47,404</u>	<u>\$51,559</u>	<u>\$55,714</u>	<u>\$59,869</u>	<u>\$64,024</u>	<u>\$68,452</u>	<u>\$75,518</u>	<u>\$82,585</u>	<u>\$89,651</u>	<u>\$96,718</u>
Subtotal		<u>\$105,695</u>	<u>\$115,400</u>	<u>\$125,105</u>	<u>\$134,810</u>	<u>\$144,516</u>	<u>\$154,221</u>	<u>\$163,926</u>	<u>\$173,692</u>	<u>\$184,519</u>	<u>\$195,346</u>	<u>\$206,174</u>	<u>\$217,001</u>
Supplies & Materials (4)													
WASP	\$3,193 per Sworn Officer	\$33,367	\$36,148	\$38,928	\$41,709	\$44,490	\$47,270	\$50,051	\$52,725	\$54,609	\$56,493	\$58,377	\$60,262
CASP	\$3,193 per Sworn Officer	<u>\$19,586</u>	<u>\$21,667</u>	<u>\$23,749</u>	<u>\$25,831</u>	<u>\$27,912</u>	<u>\$29,994</u>	<u>\$32,076</u>	<u>\$34,294</u>	<u>\$37,834</u>	<u>\$41,375</u>	<u>\$44,915</u>	<u>\$48,455</u>
Subtotal		<u>\$52,953</u>	<u>\$57,815</u>	<u>\$62,677</u>	<u>\$67,540</u>	<u>\$72,402</u>	<u>\$77,264</u>	<u>\$82,126</u>	<u>\$87,019</u>	<u>\$92,444</u>	<u>\$97,868</u>	<u>\$103,292</u>	<u>\$108,717</u>
Administration Cost (5)													
WASP	\$5.37 per Daytime Population	\$44,057	\$47,655	\$51,252	\$54,850	\$58,447	\$62,044	\$65,642	\$69,102	\$71,837	\$74,573	\$77,309	\$80,044
CASP	\$5.37 per Daytime Population	<u>\$25,989</u>	<u>\$28,682</u>	<u>\$31,375</u>	<u>\$34,068</u>	<u>\$36,761</u>	<u>\$39,454</u>	<u>\$42,148</u>	<u>\$45,018</u>	<u>\$49,614</u>	<u>\$54,210</u>	<u>\$58,807</u>	<u>\$63,403</u>
Subtotal		<u>\$70,046</u>	<u>\$76,337</u>	<u>\$82,627</u>	<u>\$88,918</u>	<u>\$95,208</u>	<u>\$101,499</u>	<u>\$107,789</u>	<u>\$114,119</u>	<u>\$121,451</u>	<u>\$128,783</u>	<u>\$136,115</u>	<u>\$143,447</u>
Records Unit (6)													
WASP	\$6.17 per Daytime Population	\$50,626	\$54,760	\$58,894	\$63,027	\$67,161	\$71,295	\$75,429	\$79,404	\$82,548	\$85,691	\$88,835	\$91,978
CASP	\$6.17 per Daytime Population	<u>\$29,864</u>	<u>\$32,958</u>	<u>\$36,053</u>	<u>\$39,148</u>	<u>\$42,242</u>	<u>\$45,337</u>	<u>\$48,432</u>	<u>\$51,730</u>	<u>\$57,011</u>	<u>\$62,293</u>	<u>\$67,575</u>	<u>\$72,856</u>
Subtotal		<u>\$80,490</u>	<u>\$87,718</u>	<u>\$94,947</u>	<u>\$102,175</u>	<u>\$109,403</u>	<u>\$116,632</u>	<u>\$123,860</u>	<u>\$131,134</u>	<u>\$139,559</u>	<u>\$147,984</u>	<u>\$156,409</u>	<u>\$164,835</u>
TOTAL Police Cost													
WASP		\$2,345,595	\$2,540,902	\$2,736,209	\$2,931,516	\$3,126,823	\$3,322,130	\$3,517,437	\$3,705,273	\$3,838,253	\$3,971,233	\$4,104,213	\$4,237,192
CASP		<u>\$1,377,084</u>	<u>\$1,523,297</u>	<u>\$1,669,511</u>	<u>\$1,815,724</u>	<u>\$1,961,938</u>	<u>\$2,108,151</u>	<u>\$2,254,365</u>	<u>\$2,410,183</u>	<u>\$2,658,888</u>	<u>\$2,907,592</u>	<u>\$3,156,296</u>	<u>\$3,405,000</u>
Total Police Cost		<u>\$3,722,679</u>	<u>\$4,064,199</u>	<u>\$4,405,720</u>	<u>\$4,747,240</u>	<u>\$5,088,761</u>	<u>\$5,430,281</u>	<u>\$5,771,802</u>	<u>\$6,115,457</u>	<u>\$6,497,141</u>	<u>\$6,878,825</u>	<u>\$7,260,509</u>	<u>\$7,642,193</u>

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-10
City of Salinas Detailed Police Cost*

Item	Methodology	Fiscal Year							Stabilized
		25	26	27	28	29	30	31	
Service Level per 1,000 Pop (1)									
WASP	1.30 Sworn Officers	19.5	20.1	20.7	20.7	20.7	20.7	20.7	20.7
CASP	1.30 Sworn Officers	<u>16.3</u>	<u>17.4</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>
Subtotal		36	37	39	39	39	39	39	39
Costs									
Staffing (2)									
WASP	\$205,860 per Sworn Officer	\$4,006,081	\$4,127,537	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487	\$4,251,487
CASP	\$205,860 per Sworn Officer	<u>\$3,351,787</u>	<u>\$3,580,006</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>	<u>\$3,806,267</u>
Subtotal		\$7,357,868	\$7,707,543	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753	\$8,057,753
Technical Services Cost (3)									
WASP	\$6,374 per Sworn Officer	\$124,044	\$127,805	\$131,643	\$131,643	\$131,643	\$131,643	\$131,643	\$131,643
CASP	\$6,374 per Sworn Officer	<u>\$103,784</u>	<u>\$110,851</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>	<u>\$117,857</u>
Subtotal		\$227,828	\$238,655	\$249,499	\$249,499	\$249,499	\$249,499	\$249,499	\$249,499
Supplies & Materials (4)									
WASP	\$3,193 per Sworn Officer	\$62,146	\$64,030	\$65,953	\$65,953	\$65,953	\$65,953	\$65,953	\$65,953
CASP	\$3,193 per Sworn Officer	<u>\$51,996</u>	<u>\$55,536</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>	<u>\$59,046</u>
Subtotal		\$114,141	\$119,566	\$124,999	\$124,999	\$124,999	\$124,999	\$124,999	\$124,999
Administration Cost (5)									
WASP	\$5.37 per Daytime Population	\$82,780	\$85,516	\$88,301	\$88,301	\$88,301	\$88,280	\$88,280	\$88,280
CASP	\$5.37 per Daytime Population	<u>\$68,000</u>	<u>\$72,596</u>	<u>\$77,153</u>	<u>\$77,354</u>	<u>\$77,556</u>	<u>\$77,747</u>	<u>\$77,747</u>	<u>\$77,747</u>
Subtotal		\$150,779	\$158,111	\$165,454	\$165,656	\$165,857	\$166,026	\$166,026	\$166,026
Records Unit (6)									
WASP	\$6.17 per Daytime Population	\$95,122	\$98,265	\$101,467	\$101,467	\$101,467	\$101,442	\$101,442	\$101,442
CASP	\$6.17 per Daytime Population	<u>\$78,138</u>	<u>\$83,420</u>	<u>\$88,656</u>	<u>\$88,888</u>	<u>\$89,119</u>	<u>\$89,338</u>	<u>\$89,338</u>	<u>\$89,338</u>
Subtotal		\$173,260	\$181,685	\$190,123	\$190,354	\$190,586	\$190,780	\$190,780	\$190,780
TOTAL Police Cost									
WASP		\$4,370,172	\$4,503,152	\$4,638,850	\$4,638,850	\$4,638,850	\$4,638,803	\$4,638,803	\$4,638,803
CASP		<u>\$3,653,705</u>	<u>\$3,902,409</u>	<u>\$4,148,979</u>	<u>\$4,149,411</u>	<u>\$4,149,844</u>	<u>\$4,150,254</u>	<u>\$4,150,254</u>	<u>\$4,150,254</u>
Total Police Cost		\$8,023,877	\$8,405,561	\$8,787,828	\$8,788,261	\$8,788,694	\$8,789,057	\$8,789,057	\$8,789,057

*Note: about 18% of police cost is currently covered through Measures V and G. This analysis assumes that the total police cost will be driven by new WASP and CASP development regardless of the funding sources and their availability and applicability as a cost offset.

(1) Assumes that personnel in the following departments are sworn: Special Operations, Field Operations, Investigations, Violence Suppression, Joint Gang Task Force.

(2) Cost estimated based on the General Fund, Measure G, and Measure V share of the Field Operations, Special operations, Investigations, Violence Suppression and Joint Gang Task Force Budgets; rounded.

(3) Cost estimated by dividing the General Fund share of the Technical Services Department by sworn officers.

(4) Includes Supplies & Materials cost from the Field Operations Department, estimated per sworn officer.

(5) Cost estimated by dividing the General Fund share of the Administration Department by daytime population.

(6) Cost estimated by dividing the General Fund share of the Records Department by daytime population.

Sources: Salinas Police Department, City of Salinas Adopted Operating Budget FY 2016 - 2017, Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year										
	1	2	3	4	5	6	7	8	9	10	
WASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$3,631	\$7,261	\$10,892	\$14,522	\$18,153	\$21,783	\$25,414	\$29,045	\$32,670
City Attorney	\$1.44 per daytime pop	\$0	\$992	\$1,983	\$2,975	\$3,967	\$4,958	\$5,950	\$6,942	\$7,934	\$8,924
City Council	\$0.34 per daytime pop	\$0	\$235	\$471	\$706	\$941	\$1,177	\$1,412	\$1,647	\$1,883	\$2,118
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$5,383	\$10,765	\$16,148	\$21,530	\$26,913	\$32,295	\$37,678	\$43,060	\$48,435
Finance	\$6.90 per daytime pop	\$0	\$4,748	\$9,495	\$14,243	\$18,990	\$23,738	\$28,485	\$33,233	\$37,980	\$42,721
Parks & Community Services	\$33.30 per resident	\$0	\$22,307	\$44,613	\$66,920	\$89,227	\$111,533	\$133,840	\$156,147	\$178,453	\$200,760
Library	\$21.40 per daytime pop	\$0	\$14,732	\$29,464	\$44,196	\$58,928	\$73,660	\$88,393	\$103,125	\$117,857	\$132,567
Non-Departmental	\$9.52 per daytime pop	\$0	\$6,552	\$13,104	\$19,657	\$26,209	\$32,761	\$39,313	\$45,866	\$52,418	\$58,961
Public Works	\$17.96 per daytime pop	\$0	\$12,364	\$24,727	\$37,091	\$49,455	\$61,819	\$74,182	\$86,546	\$98,910	\$111,256
WASP Subtotal		\$0	\$70,942	\$141,885	\$212,827	\$283,770	\$354,712	\$425,655	\$496,597	\$567,540	\$638,411
CASP											
General Government (1)	\$5.27 per daytime pop	\$0	\$1,538	\$3,444	\$5,349	\$7,254	\$9,160	\$11,065	\$12,970	\$14,875	\$17,589
City Attorney	\$1.44 per daytime pop	\$0	\$420	\$941	\$1,461	\$1,982	\$2,502	\$3,022	\$3,543	\$4,063	\$4,804
City Council	\$0.34 per daytime pop	\$0	\$100	\$223	\$347	\$470	\$594	\$717	\$841	\$964	\$1,140
Housing and Community Dev't	\$7.82 per daytime pop	\$0	\$2,281	\$5,106	\$7,930	\$10,755	\$13,580	\$16,404	\$19,229	\$22,054	\$26,076
Finance	\$6.90 per daytime pop	\$0	\$2,012	\$4,503	\$6,995	\$9,486	\$11,978	\$14,469	\$16,960	\$19,452	\$23,000
Parks & Community Services	\$33.30 per resident	\$0	\$9,264	\$20,844	\$32,424	\$44,004	\$55,584	\$67,164	\$78,744	\$90,324	\$107,023
Library	\$21.40 per daytime pop	\$0	\$6,243	\$13,974	\$21,705	\$29,436	\$37,168	\$44,899	\$52,630	\$60,361	\$71,372
Non-Departmental	\$9.52 per daytime pop	\$0	\$2,777	\$6,215	\$9,654	\$13,092	\$16,531	\$19,969	\$23,408	\$26,846	\$31,743
Public Works	\$17.96 per daytime pop	\$0	\$5,239	\$11,727	\$18,216	\$24,704	\$31,192	\$37,681	\$44,169	\$50,657	\$59,898
CASP Subtotal		\$0	\$29,873	\$66,977	\$104,080	\$141,184	\$178,287	\$215,390	\$252,494	\$289,597	\$342,647
Total											
General Government (1)	\$5.27 per daytime pop	\$0	\$5,169	\$10,705	\$16,241	\$21,777	\$27,312	\$32,848	\$38,384	\$43,920	\$50,259
City Attorney	\$1.44 per daytime pop	\$0	\$1,412	\$2,924	\$4,436	\$5,948	\$7,460	\$8,972	\$10,485	\$11,997	\$13,728
City Council	\$0.34 per daytime pop	\$0	\$335	\$694	\$1,053	\$1,412	\$1,770	\$2,129	\$2,488	\$2,847	\$3,258
Community Development	\$7.82 per daytime pop	\$0	\$7,663	\$15,871	\$24,078	\$32,285	\$40,492	\$48,699	\$56,907	\$65,114	\$74,511
Finance	\$6.90 per daytime pop	\$0	\$6,759	\$13,998	\$21,237	\$28,476	\$35,715	\$42,954	\$50,193	\$57,432	\$65,721
Parks & Community Services	\$33.30 per resident	\$0	\$31,571	\$65,457	\$99,344	\$133,231	\$167,117	\$201,004	\$234,891	\$268,777	\$307,783
Library	\$21.40 per daytime pop	\$0	\$20,975	\$43,438	\$65,901	\$88,365	\$110,828	\$133,291	\$155,755	\$178,218	\$203,939
Non-Departmental	\$9.52 per daytime pop	\$0	\$9,329	\$19,320	\$29,310	\$39,301	\$49,292	\$59,283	\$69,273	\$79,264	\$90,704
Public Works	\$17.96 per daytime pop	\$0	\$17,603	\$36,455	\$55,307	\$74,159	\$93,011	\$111,863	\$130,715	\$149,567	\$171,154
TOTAL		\$0	\$100,816	\$208,862	\$316,908	\$424,953	\$532,999	\$641,045	\$749,091	\$857,137	\$981,058

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year									
	11	12	13	14	15	16	17	18	19	
WASP										
General Government (1)	\$5.27 per daytime pop	\$36,203	\$39,736	\$43,269	\$46,802	\$50,335	\$53,868	\$57,401	\$60,934	\$64,467
City Attorney	\$1.44 per daytime pop	\$9,889	\$10,854	\$11,819	\$12,784	\$13,749	\$14,714	\$15,679	\$16,644	\$17,609
City Council	\$0.34 per daytime pop	\$2,347	\$2,576	\$2,805	\$3,034	\$3,263	\$3,492	\$3,721	\$3,950	\$4,179
Housing and Community Dev't	\$7.82 per daytime pop	\$53,673	\$58,911	\$64,148	\$69,386	\$74,624	\$79,862	\$85,100	\$90,338	\$95,576
Finance	\$6.90 per daytime pop	\$47,341	\$51,961	\$56,581	\$61,201	\$65,821	\$70,441	\$75,061	\$79,680	\$84,300
Parks & Community Services	\$33.30 per resident	\$223,067	\$245,373	\$267,680	\$289,987	\$312,294	\$334,600	\$356,907	\$379,214	\$401,520
Library	\$21.40 per daytime pop	\$146,903	\$161,240	\$175,576	\$189,912	\$204,248	\$218,584	\$232,920	\$247,256	\$261,592
Non-Departmental	\$9.52 per daytime pop	\$65,337	\$71,713	\$78,089	\$84,465	\$90,841	\$97,218	\$103,594	\$109,970	\$116,346
Public Works	\$17.96 per daytime pop	\$123,287	\$135,319	\$147,350	\$159,381	\$171,413	\$183,444	\$195,476	\$207,507	\$219,539
WASP Subtotal		\$708,047	\$777,682	\$847,317	\$916,952	\$986,587	\$1,056,222	\$1,125,858	\$1,195,493	\$1,265,128
CASP										
General Government (1)	\$5.27 per daytime pop	\$20,234	\$22,879	\$25,524	\$28,169	\$30,814	\$33,458	\$36,103	\$38,748	\$41,393
City Attorney	\$1.44 per daytime pop	\$5,527	\$6,249	\$6,972	\$7,694	\$8,417	\$9,139	\$9,862	\$10,584	\$11,307
City Council	\$0.34 per daytime pop	\$1,312	\$1,483	\$1,655	\$1,826	\$1,997	\$2,169	\$2,340	\$2,512	\$2,683
Housing and Community Dev't	\$7.82 per daytime pop	\$29,998	\$33,919	\$37,840	\$41,761	\$45,683	\$49,604	\$53,525	\$57,446	\$61,368
Finance	\$6.90 per daytime pop	\$26,459	\$29,917	\$33,376	\$36,835	\$40,293	\$43,752	\$47,211	\$50,669	\$54,128
Parks & Community Services	\$33.30 per resident	\$123,723	\$140,422	\$157,122	\$173,821	\$190,521	\$207,221	\$223,920	\$240,620	\$257,319
Library	\$21.40 per daytime pop	\$82,104	\$92,837	\$103,569	\$114,302	\$125,034	\$135,767	\$146,499	\$157,232	\$167,964
Non-Departmental	\$9.52 per daytime pop	\$36,517	\$41,290	\$46,064	\$50,837	\$55,610	\$60,384	\$65,157	\$69,930	\$74,704
Public Works	\$17.96 per daytime pop	\$68,905	\$77,912	\$86,920	\$95,927	\$104,934	\$113,941	\$122,948	\$131,955	\$140,962
CASP Subtotal		\$394,778	\$446,909	\$499,041	\$551,172	\$603,303	\$655,434	\$707,566	\$759,697	\$811,828
Total										
General Government (1)	\$5.27 per daytime pop	\$56,437	\$62,615	\$68,793	\$74,971	\$81,148	\$87,326	\$93,504	\$99,682	\$105,860
City Attorney	\$1.44 per daytime pop	\$15,416	\$17,103	\$18,791	\$20,478	\$22,166	\$23,853	\$25,541	\$27,228	\$28,916
City Council	\$0.34 per daytime pop	\$3,658	\$4,059	\$4,459	\$4,860	\$5,260	\$5,661	\$6,061	\$6,462	\$6,862
Community Development	\$7.82 per daytime pop	\$83,670	\$92,830	\$101,989	\$111,148	\$120,307	\$129,466	\$138,625	\$147,784	\$156,943
Finance	\$6.90 per daytime pop	\$73,800	\$81,878	\$89,957	\$98,035	\$106,114	\$114,193	\$122,271	\$130,350	\$138,428
Parks & Community Services	\$33.30 per resident	\$346,790	\$385,796	\$424,802	\$463,808	\$502,815	\$541,821	\$580,827	\$619,833	\$658,839
Library	\$21.40 per daytime pop	\$229,008	\$254,076	\$279,145	\$304,214	\$329,282	\$354,351	\$379,420	\$404,488	\$429,557
Non-Departmental	\$9.52 per daytime pop	\$101,854	\$113,003	\$124,153	\$135,302	\$146,452	\$157,601	\$168,751	\$179,900	\$191,050
Public Works	\$17.96 per daytime pop	\$192,192	\$213,231	\$234,270	\$255,308	\$276,347	\$297,385	\$318,424	\$339,462	\$360,501
TOTAL		\$1,102,825	\$1,224,591	\$1,346,358	\$1,468,124	\$1,589,890	\$1,711,657	\$1,833,423	\$1,955,190	\$2,076,956

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Fiscal Year									
	20	21	22	23	24	25	26	27	28	
WASP										
General Government (1)	\$5.27 per daytime pop	\$67,865	\$70,551	\$73,238	\$75,925	\$78,612	\$81,298	\$83,985	\$86,721	\$86,721
City Attorney	\$1.44 per daytime pop	\$18,537	\$19,271	\$20,005	\$20,739	\$21,473	\$22,207	\$22,940	\$23,688	\$23,688
City Council	\$0.34 per daytime pop	\$4,399	\$4,573	\$4,747	\$4,922	\$5,096	\$5,270	\$5,444	\$5,621	\$5,621
Housing and Community Dev't	\$7.82 per daytime pop	\$100,613	\$104,596	\$108,579	\$112,563	\$116,546	\$120,529	\$124,512	\$128,568	\$128,568
Finance	\$6.90 per daytime pop	\$88,744	\$92,257	\$95,770	\$99,283	\$102,797	\$106,310	\$109,823	\$113,401	\$113,401
Parks & Community Services	\$33.30 per resident	\$422,974	\$438,089	\$453,203	\$468,318	\$483,433	\$498,548	\$513,663	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$275,380	\$286,282	\$297,184	\$308,086	\$318,988	\$329,890	\$340,792	\$351,894	\$351,894
Non-Departmental	\$9.52 per daytime pop	\$122,478	\$127,327	\$132,176	\$137,024	\$141,873	\$146,722	\$151,571	\$156,508	\$156,508
Public Works	\$17.96 per daytime pop	\$231,110	\$240,259	\$249,409	\$258,558	\$267,707	\$276,857	\$286,006	\$295,323	\$295,323
WASP Subtotal		\$1,332,100	\$1,383,206	\$1,434,312	\$1,485,418	\$1,536,525	\$1,587,631	\$1,638,737	\$1,690,812	\$1,690,812
CASP										
General Government (1)	\$5.27 per daytime pop	\$44,212	\$48,726	\$53,240	\$57,754	\$62,268	\$66,782	\$71,297	\$75,772	\$75,970
City Attorney	\$1.44 per daytime pop	\$12,076	\$13,309	\$14,542	\$15,776	\$17,009	\$18,242	\$19,475	\$20,697	\$20,751
City Council	\$0.34 per daytime pop	\$2,866	\$3,159	\$3,451	\$3,744	\$4,036	\$4,329	\$4,622	\$4,912	\$4,925
Housing and Community Dev't	\$7.82 per daytime pop	\$65,546	\$72,239	\$78,931	\$85,624	\$92,316	\$99,009	\$105,701	\$112,336	\$112,629
Finance	\$6.90 per daytime pop	\$57,814	\$63,717	\$69,620	\$75,523	\$81,425	\$87,328	\$93,231	\$99,084	\$99,342
Parks & Community Services	\$33.30 per resident	\$275,116	\$303,517	\$331,919	\$360,320	\$388,721	\$417,123	\$445,524	\$473,682	\$473,682
Library	\$21.40 per daytime pop	\$179,402	\$197,719	\$216,037	\$234,354	\$252,671	\$270,988	\$289,306	\$307,466	\$308,269
Non-Departmental	\$9.52 per daytime pop	\$79,791	\$87,938	\$96,084	\$104,231	\$112,378	\$120,525	\$128,672	\$136,749	\$137,106
Public Works	\$17.96 per daytime pop	\$150,561	\$165,934	\$181,306	\$196,679	\$212,052	\$227,424	\$242,797	\$258,038	\$258,711
CASP Subtotal		\$867,384	\$956,257	\$1,045,130	\$1,134,004	\$1,222,877	\$1,311,750	\$1,400,623	\$1,488,735	\$1,491,385
Total										
General Government (1)	\$5.27 per daytime pop	\$112,077	\$119,277	\$126,478	\$133,679	\$140,880	\$148,081	\$155,282	\$162,493	\$162,691
City Attorney	\$1.44 per daytime pop	\$30,614	\$32,581	\$34,547	\$36,514	\$38,481	\$40,448	\$42,415	\$44,385	\$44,439
City Council	\$0.34 per daytime pop	\$7,265	\$7,732	\$8,199	\$8,665	\$9,132	\$9,599	\$10,066	\$10,533	\$10,546
Community Development	\$7.82 per daytime pop	\$166,160	\$176,835	\$187,511	\$198,186	\$208,862	\$219,537	\$230,213	\$240,904	\$241,198
Finance	\$6.90 per daytime pop	\$146,557	\$155,974	\$165,390	\$174,806	\$184,222	\$193,638	\$203,054	\$212,484	\$212,743
Parks & Community Services	\$33.30 per resident	\$698,089	\$741,606	\$785,122	\$828,638	\$872,155	\$915,671	\$959,187	\$1,002,770	\$1,002,770
Library	\$21.40 per daytime pop	\$454,782	\$484,001	\$513,221	\$542,440	\$571,659	\$600,879	\$630,098	\$659,360	\$660,163
Non-Departmental	\$9.52 per daytime pop	\$202,269	\$215,265	\$228,260	\$241,256	\$254,251	\$267,247	\$280,243	\$293,257	\$293,614
Public Works	\$17.96 per daytime pop	\$381,671	\$406,193	\$430,715	\$455,237	\$479,759	\$504,281	\$528,803	\$553,361	\$554,035
TOTAL		\$2,199,484	\$2,339,463	\$2,479,443	\$2,619,422	\$2,759,402	\$2,899,381	\$3,039,360	\$3,179,548	\$3,182,198

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.

Table C-11
Expenditure Summary*

Item	Stabilization		
	29	30	31
WASP			
General Government (1)	\$5.27 per daytime pop	\$86,721	\$86,700
City Attorney	\$1.44 per daytime pop	\$23,688	\$23,682
City Council	\$0.34 per daytime pop	\$5,621	\$5,620
Housing and Community Dev't	\$7.82 per daytime pop	\$128,568	\$128,537
Finance	\$6.90 per daytime pop	\$113,401	\$113,373
Parks & Community Services	\$33.30 per resident	\$529,088	\$529,088
Library	\$21.40 per daytime pop	\$351,894	\$351,808
Non-Departmental	\$9.52 per daytime pop	\$156,508	\$156,470
Public Works	\$17.96 per daytime pop	<u>\$295,323</u>	<u>\$295,251</u>
WASP Subtotal		\$1,690,812	\$1,690,530
CASP			
General Government (1)	\$5.27 per daytime pop	\$76,168	\$76,355
City Attorney	\$1.44 per daytime pop	\$20,805	\$20,856
City Council	\$0.34 per daytime pop	\$4,937	\$4,950
Housing and Community Dev't	\$7.82 per daytime pop	\$112,923	\$113,200
Finance	\$6.90 per daytime pop	\$99,601	\$99,846
Parks & Community Services	\$33.30 per resident	\$473,682	\$473,682
Library	\$21.40 per daytime pop	\$309,072	\$309,831
Non-Departmental	\$9.52 per daytime pop	\$137,463	\$137,801
Public Works	\$17.96 per daytime pop	<u>\$259,385</u>	<u>\$260,023</u>
CASP Subtotal		\$1,494,035	\$1,496,544
Total			
General Government (1)	\$5.27 per daytime pop	\$162,889	\$163,055
City Attorney	\$1.44 per daytime pop	\$44,493	\$44,538
City Council	\$0.34 per daytime pop	\$10,559	\$10,570
Community Development	\$7.82 per daytime pop	\$241,491	\$241,737
Finance	\$6.90 per daytime pop	\$213,002	\$213,219
Parks & Community Services	\$33.30 per resident	\$1,002,770	\$1,002,770
Library	\$21.40 per daytime pop	\$660,965	\$661,640
Non-Departmental	\$9.52 per daytime pop	\$293,971	\$294,271
Public Works	\$17.96 per daytime pop	<u>\$554,708</u>	<u>\$555,274</u>
TOTAL		\$3,184,848	\$3,187,073

*Note: include Measure G and Measure V-funded service enhancements assumed to be needed to reach a baseline service level for provision of services.

(1) Includes City Manager, Community Safety, City Clerk, Human Resources, and Economic Development

Sources: City of Salinas 2016 - 2017 Adopted Operating Budget; Economic & Planning Systems, Inc.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-223, **Version:** 1

- a. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Scott McSevney v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ9469429, ADJ8071129, ADJ8071169, and ADJ10319485.
- b. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Heath Johnson v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ11299262.
- c. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Al Asuncion v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ10715453.
- d. **Existing Litigation** - Cal. Govt. Code §54956.9(a), conference with legal counsel regarding, *Mark Lazzarini v. City of Salinas*, Workers Compensation Appeal Board Case No. ADJ10884731 and ADJ11152463.



City of Salinas

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Legislation Text

File #: ID#19-262, **Version:** 1

SB 1 Road Repair and Accountability Act - FY 2019/20 Projects

Approve a Resolution approving the local street maintenance and rehabilitation projects proposed to be partially or fully funded by California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, in Fiscal Year 2019/20.



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **PUBLIC WORKS**

FROM: **JIM SANDOVAL, CITY ENGINEER/ASSISTANT DIRECTOR**

TITLE: **SB 1 ROAD REPAIR AND ACCOUNTABILITY ACT – FY 2019/20 PROJECTS**

RECOMMENDED MOTION:

A motion to approve a resolution regarding the local street maintenance and rehabilitation projects proposed to be partially or fully funded by California Senate Bill 1 in Fiscal Year 2019/20.

RECOMMENDATION:

Staff recommends that the City Council approve a Resolution to approve the local street maintenance and rehabilitation projects proposed to be partially or fully funded by California Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017, in Fiscal Year 2019/20.

BACKGROUND:

SB 1, the Road Repair and Accountability Act of 2017 was passed by the California Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide. Annually, \$500 to \$650 million will go to cities statewide, allocated on a per capita basis. A vast majority of the new revenues for cities will come out of the newly created Road Maintenance and Rehabilitation Account (RMRA) where cities would have to prioritize fixing their existing infrastructure first before having some additional flexibility for those funds for other transportation needs. SB 1 will provide Salinas an estimated \$2,677,790 in RMRA funding in FY 2019/20. In the current fiscal year, staff is utilizing the City's 2018/19 \$2.7 million SB 1 allocation on the Slurry Seal Improvements Project that the City Council approved for construction November 6, 2018. Given the cold and wet winter, the construction start date was delayed until March 21, 2019.

By May 1, 2019, the City must submit a road maintenance and rehabilitation project list to the California Transportation Commission (CTC) of projects proposed to receive funding in FY 2019/20 from the RMRA. The City's proposed list is included in the attached Resolution. It was

developed through a combination of the Pavement Management System (PMS)¹ findings, direct community feedback to Council members and staff, feedback by the community at public meetings, and transportation infrastructure assessments by City engineering and maintenance staff. Note, there are more projects on the list than SB 1 funding can cover. Staff developed the longer list to enable flexibility in prioritizing projects and in the utilization of the City's varied funding sources for FY 2019/20, such as SB 1, Measure X, the \$40.6 million in bonds approved by the City Council², Transportation Impact Fees, General Fund, grants, etc.

The City may elect to reprioritize its project list at any time. Formal notification to the CTC of any changes to the list is not required. However, the Project Expenditure Report form submitted to the CTC each year will provide an opportunity for the City to communicate such changes to the CTC as part of the regular reporting process.

The City's PMS estimates a \$258 million backlog of deferred maintenance. Although the funding provided by SB 1 and the other funding sources is nowhere near the amount needed, it will help the City address immediate maintenance needs annually and help make our transportation infrastructure safer, smoother and more sustainable in the long term, not to mention create jobs and help grow the local economy. In most cases, maintaining local roads is less expensive and time consuming than waiting for them to deteriorate and having to completely replace them.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

STRATEGIC PLAN INITIATIVE:

The staff recommendation supports the Council goals of a safe, livable community and excellent infrastructure.

DEPARTMENTAL COORDINATION

The Public Works and Finance Departments work very closely in tracking SB 1 allocations, budgeting the funds appropriately, and adhering to the reporting requirements of the CTC.

¹ PMS is an industry practice of defined procedures for collecting, analyzing, maintaining, and reporting pavement condition data, to assist decision makers in developing cost-effective strategies for sustainably maintaining roads. Its findings were presented to the City Council on March 6, 2018.

² On January 9, 2018, the City Council approved the execution and delivery of Certificates of Participation (i.e., bonds) through the Total Road Improvement Program to finance street improvement projects. Debt-service for the bonds will be funded with approximately \$2 million of Measure X funds per annum.

FISCAL AND SUSTAINABILITY IMPACT:

Thanks to SB 1 the City will receive nearly \$2.7 million in 2019/20, and annually in years thereafter, to fund capital improvement projects that help the City maintain and rehabilitate transportation infrastructure.

ATTACHMENTS:

Resolution

RESOLUTION NO. _____ (N.C.S.)

A RESOLUTION TO APPROVE THE LOCAL STREET MAINTENANCE AND REHABILITATION PROJECTS PROPOSED TO BE PARTIALLY OR FULLY FUNDED IN FY 2019-20 BY THE CALIFORNIA SENATE BILL 1 ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls like those described in the City and statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of the City are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City must submit to the California Transportation Commission (CTC) a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City, will receive an estimated \$2,677,790 in RMRA funding in FY 2019-20 in years thereafter; and

WHEREAS, the completion of the Pavement Condition Assessment in November 2017 (resulting in the Pavement Management System or "PMS") describes 53.5 % of City of Salinas (City) streets to be in a condition of good or higher, while 46.5% of City streets are rated in poor condition or worse, with an average City-wide Pavement Condition Index ("PCI") of only 54%; and

WHEREAS, the City has established its community's transportation priorities (i.e., the project list herein) through a combination of PMS findings, direct community feedback to City Council members and staff; feedback by the community at public meetings; and transportation infrastructure assessments by City engineering and maintenance staff; and

WHEREAS, the data from City's PMS has been used to prioritize and develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the community's priorities for transportation investment; and

WHEREAS, this year the funding from SB 1 will help the City maintain and rehabilitate streets/roads and traffic signals, and improve pedestrian and traffic safety with enhanced striping and signage; and

WHEREAS, the 2016 California Statewide Local Streets and Roads Needs Assessment

estimated that the City's streets and roads are in an "at-risk" condition and this revenue will help us increase the overall quality of our road systems, with a goal of bringing our streets and roads into a "good-excellent" condition; and

WHEREAS, without revenue from SB 1, the City, would have otherwise had to make difficult decisions about deferring maintenance on a greater portion of its vast transportation infrastructure assets and risk increased wear and tear of exponential proportions; and

WHEREAS, if the Legislature and Governor failed to act, City streets would have continued to deteriorate at a higher rate, having many and varied negative impacts on our community; and

WHEREAS, cities and counties own and operate more than 81 percent of streets and roads in California, and from the moment we open our front door to drive to work, bike to school, or walk to the bus station, people are dependent upon a safe, reliable local transportation network; and

WHEREAS, modernizing the local street and road system provides well-paying construction jobs and boosts local economies; and

WHEREAS, the local street and road system is also critical for Salinas' farm to market needs, interconnectivity, multimodal needs, and commerce; and

WHEREAS, police, fire, and emergency medical services all need safe reliable roads to react quickly to emergency calls and a few minutes of delay can be a matter of life and death; and

WHEREAS, maintaining and preserving the local street and road system in good condition will reduce drive times and traffic congestion, improve bicycle safety, and make the pedestrian experience safer and more appealing, which lead to reducing vehicle emissions and helping the State achieve its air quality and greenhouse gas emissions reductions goals; and

WHEREAS, restoring roads before they fail also reduces construction time which results in less air pollution from heavy equipment and less water pollution from site run-off; and

WHEREAS, the SB 1 project list and overall investment in our local streets and roads infrastructure is a fiscal responsibility that preserves the City's valuable transportation infrastructure assets, enhances public safety, and invests in Complete Streets infrastructure; and

WHEREAS, The City has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

NOW, THEREFORE, BE IT HEREBY RESOLVED, ORDERED AND FOUND by the Salinas City Council, State of California, as follows:

1. The foregoing recitals are true and correct.
2. The City is adopting the following list of projects planned to be partially or fully funded with SB 1 Road Maintenance and Rehabilitation Account revenues and plans to incorporate the projects in the City Capital Improvement Budget for fiscal year 2019-20.

Project Title	Description	Location	Estimated Useful Life	Anticipated Year of Construction
Slurry Seal Improvements	Crack fill, slurry seal and restripe good roads in good condition to preserve condition	Throughout the city	5-7 years	FY 2019-20
Striping and Signing	Upgrade faded lane lines, crosswalks (various locations) and bike lanes (various locations)	Throughout the city	5-7 years	FY 2019-20
Traffic Signal Installation	Traffic signal installations and upgrades, including Opticom emergency controls and upgrades to existing traffic signal components at intersections when warranted	Prioritized intersection locations will be identified every 2 years and brought before the City Council for consideration, prior to project design	15-20 years	FY 2019-20
San Juan Grade Road Improvements	Cold in place recycling pavement repairs and AC overlay on major arterial San Juan Grade Road, including striping	San Juan Grade Road, between Boronda and Russel Roads	10-20 years	FY 2019-20

PASSED AND APPROVED this 30th day of April 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
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Legislation Text

File #: ID#19-189, **Version:** 1

Minutes

Approve minutes of April 16, 2019.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-263, **Version:** 1

Financial Claims

Approve financial claims report.

City of Salinas

Claim Check Report 430518-430658

From Payment Date: 4/12/2019 - To Payment Date: 4/16/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430518	04/12/2019	Open	California Water Service	\$18,906.25
430519	04/16/2019	Open	Adele Frese	\$74.00
430520	04/16/2019	Open	Beth Mariano	\$12.00
430521	04/16/2019	Open	Eulalio Villegas	\$182.79
430522	04/16/2019	Open	Jose Arreola	\$75.81
430523	04/16/2019	Open	Legal Services For Seniors	\$135.00
430524	04/16/2019	Open	Mary Lagasca	\$60.03
430525	04/16/2019	Open	Mike Borrero	\$14.25
430526	04/16/2019	Open	Tony Ramirez	\$12.00
430527	04/16/2019	Open	Ulises Carrango	\$23.00
430528	04/16/2019	Open	United Way Of Monterey County	\$800.00
430529	04/16/2019	Open	Vivian Salinas	\$12.00
430530	04/16/2019	Open	Alliance Career Training Solutions	\$295.00
430531	04/16/2019	Open	City of Greenfield	\$15.00
430532	04/16/2019	Open	Jose Jimenez	\$23.00
430533	04/16/2019	Open	Acme Car Wash (William Pierce Inc)	\$905.00
430534	04/16/2019	Open	Advanced Infrastructure Technologies, LLC	\$570.96
430535	04/16/2019	Open	Alco Water	\$4,036.00
430536	04/16/2019	Open	Alexander Vallejo	\$239.95
430537	04/16/2019	Open	Alhambra and Sierra Spring DS Waters of America LP	\$10.00
430538	04/16/2019	Open	Always Towing & Recovery, Inc.	\$156.25
430539	04/16/2019	Open	Amber Brady	\$143.00
430540	04/16/2019	Open	Ameri Pride Valley Uniform Services	\$1,965.52
430541	04/16/2019	Open	American Lock And Key	\$345.31
430542	04/16/2019	Open	American Supply Company	\$1,296.27
430543	04/16/2019	Open	Amorim Enterprises Inc dba Pizza Factory	\$193.97
430544	04/16/2019	Open	Anderson Pacific Engineering Construction Inc.	\$47,500.00
430545	04/16/2019	Open	Anita Coley Heath dba Coley Heath Investigations	\$1,450.00
430546	04/16/2019	Open	Asap Alisal Signs And Printing	\$342.50
430547	04/16/2019	Open	AT and T	\$165.59
430548	04/16/2019	Open	Bear Electrical Solutions Inc	\$4,734.00
430549	04/16/2019	Open	Blancas Construction, Inc.	\$350.00
430550	04/16/2019	Open	Boots Road Group LLC	\$10,416.00
430551	04/16/2019	Open	California Building Standards Commission	\$1,306.80
430552	04/16/2019	Open	California Water Service	\$1,421.12
430553	04/16/2019	Open	Carlos A Esquivel Dba Jacobs Maintenance Services	\$240.00
430554	04/16/2019	Open	CDW-G	\$61,674.29
430555	04/16/2019	Open	Charlie D. Zarza	\$273.00
430556	04/16/2019	Open	Cintas	\$994.95
430557	04/16/2019	Open	Citi Cards	\$453.03
430558	04/16/2019	Open	City Data Services	\$2,745.00

City of Salinas

Claim Check Report 430518-430658

From Payment Date: 4/12/2019 - To Payment Date: 4/16/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430559	04/16/2019	Open	Comcast (Business)	\$353.30
430560	04/16/2019	Open	Comcast (Business)	\$249.06
430561	04/16/2019	Open	Community Human Services Project	\$4,732.26
430562	04/16/2019	Open	Conservation Technix Inc	\$1,800.00
430563	04/16/2019	Open	Dataflow Business Systems Inc	\$1,820.84
430564	04/16/2019	Open	Davgp, Inc. dba Salinas Valley Tire	\$32.59
430565	04/16/2019	Open	Debi-Ann Watanabe	\$475.00
430566	04/16/2019	Open	Della Mora Heating and Sheet Metal and Air Conditi	\$921.36
430567	04/16/2019	Open	Demco	\$713.83
430568	04/16/2019	Open	Department Of Conservation	\$6,904.92
430569	04/16/2019	Open	Development Counsellors Int Ltd	\$10,250.00
430570	04/16/2019	Open	Don Chapin Inc	\$479.01
430571	04/16/2019	Open	East Bay Tire Company	\$29.42
430572	04/16/2019	Open	Emergency Vehicle Specialists, Inc.	\$3,000.00
430573	04/16/2019	Open	Esquire Deposition Solutions, LLC	\$547.90
430574	04/16/2019	Open	Fabrisce De La Luz dba Rhino Linings of Salinas	\$1,605.00
430575	04/16/2019	Open	FAST Services	\$180.00
430576	04/16/2019	Open	Fed Ex	\$35.10
430577	04/16/2019	Open	Ferguson Enterprises Inc #679	\$817.62
430578	04/16/2019	Open	First Alarm	\$241.41
430579	04/16/2019	Open	First Alarm Security and Patrol Inc	\$4,676.06
430580	04/16/2019	Open	Fred D Jr Hardee	\$1,597.00
430581	04/16/2019	Open	Geosyntec Consultants, Inc.	\$9,387.16
430582	04/16/2019	Open	Granite Construction Company	\$12,838.67
430583	04/16/2019	Open	Green Rubber Kennedy Ag	\$122.75
430584	04/16/2019	Open	Home Depot Credit Services	\$1,283.05
430585	04/16/2019	Open	Hope Rehabilitation Services	\$569.92
430586	04/16/2019	Open	Ingram Book Company	\$4,593.95
430587	04/16/2019	Open	Interim Inc	\$24,041.60
430588	04/16/2019	Open	Iteris Inc	\$3,113.63
430589	04/16/2019	Open	Jacob Construction & Design, Inc.	\$197,842.06
430590	04/16/2019	Open	Jahaira Paola Navarro dba Dance Into Fitness with	\$383.50
430591	04/16/2019	Open	Jan Roehl Dba Jan Roehl Consulting	\$3,633.75
430592	04/16/2019	Open	Jesse And Evan Inc dba La Plaza Bakery	\$3,424.97
430593	04/16/2019	Open	Johnson Associates	\$256.21
430594	04/16/2019	Open	Kimley Horn And Assoc Inc	\$24,034.82
430595	04/16/2019	Open	Kosmont & Associates, Inc. dba Kosmont Companies	\$5,911.10
430596	04/16/2019	Open	Martha Carvey Petty Cash Custodian	\$46.93
430597	04/16/2019	Open	Midwest Tape, LLC dba Midwest Tape	\$149.24
430598	04/16/2019	Open	Mike Andresen	\$806.00
430599	04/16/2019	Open	Monterey Coast Brewing Company	\$101.51

City of Salinas

Claim Check Report 430518-430658

From Payment Date: 4/12/2019 - To Payment Date: 4/16/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430600	04/16/2019	Open	Monterey County Petroleum	\$44,988.28
430601	04/16/2019	Open	Monterey County The Herald	\$4,100.27
430602	04/16/2019	Open	MSHD Partners, LLC dba West Coast Harley-Davidson	\$510.09
430603	04/16/2019	Open	Napa Auto Parts	\$499.74
430604	04/16/2019	Open	National Development Council	\$5,833.33
430605	04/16/2019	Open	National Entertainment Technologies	\$480.00
430606	04/16/2019	Open	National Fire Protection Association	\$315.00
430607	04/16/2019	Open	Office Depot Business Service Division	\$1,948.07
430608	04/16/2019	Open	One Workplace L Ferrari, LLC dba Peninsula Busines	\$15,123.19
430609	04/16/2019	Open	Pacific Gas and Electric Company	\$2,717.31
430610	04/16/2019	Open	Pacific Truck Parts Inc	\$69.16
430611	04/16/2019	Open	Patricia Meraz	\$230.88
430612	04/16/2019	Open	Pedro C Estrada Dba Estrada Janitorial Service	\$425.00
430613	04/16/2019	Open	Pinnacle Medical Group Inc	\$7,160.00
430614	04/16/2019	Open	Praxair	\$118.30
430615	04/16/2019	Open	Premier Builders, Inc.	\$27,247.07
430616	04/16/2019	Open	Professional Police Supply, Inc dba Adamson Police	\$598.40
430617	04/16/2019	Open	Pure Water	\$236.75
430618	04/16/2019	Open	Quinn Company	\$2,731.24
430619	04/16/2019	Open	Rabobank N.A	\$14.73
430620	04/16/2019	Open	Rene Parra Dba Rene Extrem Team Martial Arts	\$494.00
430621	04/16/2019	Open	Republic Services of Salinas	\$598.90
430622	04/16/2019	Open	Romie Lane Pet Hospital	\$1,423.04
430623	04/16/2019	Open	S & L Investments dba Salinas Valley ProSquad	\$1,146.14
430624	04/16/2019	Open	S Tech Consulting, LLC	\$1,800.00
430625	04/16/2019	Open	Same Day Shred	\$77.50
430626	04/16/2019	Open	San Benito County	\$9,645.35
430627	04/16/2019	Open	Sara Ann Isenberg	\$2,000.00
430628	04/16/2019	Open	Scott Grider Plumbing	\$135.00
430629	04/16/2019	Open	Smart and Final Iris	\$809.18
430630	04/16/2019	Open	Smith and Enright Landscaping	\$8,301.45
430631	04/16/2019	Open	Smokey Key Service	\$384.05
430632	04/16/2019	Open	Specialty Retail Sales, LLC dba Matboard Plus	\$74.45
430633	04/16/2019	Open	Stephen A. Blum dba Tellus Venture Associates	\$625.00
430634	04/16/2019	Open	Stericycle Inc	\$121.00
430635	04/16/2019	Open	Target Pest Control	\$650.00
430636	04/16/2019	Open	Taylor Logistics Company LLC dba Farm Fresh Deli	\$443.46
430637	04/16/2019	Open	The Post Box	\$430.59
430638	04/16/2019	Open	Thomson-West/Barclays	\$284.44
430639	04/16/2019	Open	Tina La Perle	\$3,165.00
430640	04/16/2019	Open	Traffic Data Inc dba Spack Consulting	\$1,527.99

City of Salinas

Claim Check Report 430518-430658

From Payment Date: 4/12/2019 - To Payment Date: 4/16/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430641	04/16/2019	Open	Traffic Management Products Inc.	\$2,436.29
430642	04/16/2019	Open	United Parcel Service	\$244.45
430643	04/16/2019	Open	United States Postal Service	\$2,406.50
430644	04/16/2019	Open	University Corp At Monterey Bay dba Small Business	\$1,294.24
430645	04/16/2019	Open	Uretsky Security	\$4,630.50
430646	04/16/2019	Open	Val's Plumbing & Heating Inc	\$439.59
430647	04/16/2019	Open	Valley Fabrication Inc	\$229.64
430648	04/16/2019	Open	Valley Saw Shop	\$21.81
430649	04/16/2019	Open	Vals Plumbing and Heating Inc	\$852.00
430650	04/16/2019	Open	Veritiv Operating Company Formerly xpedx	\$173.89
430651	04/16/2019	Open	Verizon Wireless	\$1,968.90
430652	04/16/2019	Open	Verizon Wireless	\$571.28
430653	04/16/2019	Open	Verizon Wireless	\$50.40
430654	04/16/2019	Open	Veronica Tam And Associates Inc	\$13,625.00
430655	04/16/2019	Open	W W Grainger Inc	\$573.52
430656	04/16/2019	Open	Western Systems, Incorporated	\$4,010.65
430657	04/16/2019	Open	York Risk Services Group, Inc.	\$6,680.75
430658	04/16/2019	Open	Padilla, Elizabeth	\$582.72
Type Check Totals:				\$688,846.62

General Account - General Account Totals

City of Salinas

Claim Check Report 430659-430859

From Payment Date: 4/19/2019 - To Payment Date: 4/23/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430659	04/19/2019	Open	Alco Water	\$3,101.06
430660	04/23/2019	Open	Adriana Robles	\$365.00
430661	04/23/2019	Open	Alfonso Meraz	\$85.50
430662	04/23/2019	Open	Ana Jacinto	\$14.25
430663	04/23/2019	Open	Cary Lesch	\$85.50
430664	04/23/2019	Open	Cindy Guerrero	\$14.25
430665	04/23/2019	Open	David Crabill Jr.	\$86.00
430666	04/23/2019	Open	Douglas Dirksen	\$85.50
430667	04/23/2019	Open	Eric Sandoval	\$142.82
430668	04/23/2019	Open	Eulalio Villegas	\$86.00
430669	04/23/2019	Open	Gina Schmidt	\$1,081.17
430670	04/23/2019	Open	James Godwin	\$215.25
430671	04/23/2019	Open	Joseph Desante	\$44.62
430672	04/23/2019	Open	Keith Emery	\$85.50
430673	04/23/2019	Open	Maria Avila	\$49.25
430674	04/23/2019	Open	Mary Lagasca	\$177.67
430675	04/23/2019	Open	Max Blackwell	\$290.33
430676	04/23/2019	Open	Melissa Mejia	\$51.00
430677	04/23/2019	Open	Michael Batchelor	\$86.00
430678	04/23/2019	Open	Monterey County Regional Fire	\$280.00
430679	04/23/2019	Open	Patricia Penalosa	\$92.73
430680	04/23/2019	Open	Paul Fenwick	\$57.00
430681	04/23/2019	Open	Robert Lynch	\$28.50
430682	04/23/2019	Open	Stephen Craig	\$86.00
430683	04/23/2019	Open	Alliance Career Training Solutions	\$295.00
430684	04/23/2019	Open	Alliance Career Training Solutions	\$295.00
430685	04/23/2019	Open	Chayene Garcia	\$202.50
430686	04/23/2019	Open	Cindy Lagman	\$25.85
430687	04/23/2019	Open	Jackie Buenrostro	\$14.25
430688	04/23/2019	Open	Lynn Mau	\$26.55
430689	04/23/2019	Open	Oscar Solis	\$202.50
430690	04/23/2019	Open	SkillPath/NST Seminars	\$388.00
430691	04/23/2019	Open	4 Imprint	\$606.52
430692	04/23/2019	Open	Alfonso Meraz	\$450.00
430693	04/23/2019	Open	Alhambra and Sierra Spring DS Waters of America LP	\$64.99
430694	04/23/2019	Open	Alpha	\$114.71
430695	04/23/2019	Open	American Supply Company	\$3,962.84
430696	04/23/2019	Open	Amorim Enterprises Inc dba Pizza Factory	\$109.98
430697	04/23/2019	Open	Andrew Easterling	\$115.00
430698	04/23/2019	Open	Animal Friends Rescue Project	\$90.00
430699	04/23/2019	Open	Association of Environmental Professionals	\$150.00

City of Salinas

Claim Check Report 430659-430859

From Payment Date: 4/19/2019 - To Payment Date: 4/23/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430700	04/23/2019	Open	Baker and Taylor	\$1,510.70
430701	04/23/2019	Open	Beacon Integrated Professionals Resources Inc	\$1,408.19
430702	04/23/2019	Open	Bear Electrical Solutions Inc	\$48,675.00
430703	04/23/2019	Open	BFS Landscape Architects	\$40,481.17
430704	04/23/2019	Open	California Towing and Transport	\$100.00
430705	04/23/2019	Open	California Water Service	\$18.59
430706	04/23/2019	Open	Canon Financial Services Inc	\$508.02
430707	04/23/2019	Open	Canon Financial Services Inc	\$58.59
430708	04/23/2019	Open	Canon Solutions America Inc	\$109.66
430709	04/23/2019	Open	Carlos A Esquivel Dba Jacobs Maintenance Services	\$200.00
430710	04/23/2019	Open	CDW-G	\$55,485.73
430711	04/23/2019	Open	Center Point, Inc dba Center Point Large Printt	\$371.00
430712	04/23/2019	Open	CHISPA Inc.	\$200,547.00
430713	04/23/2019	Open	Cinco Books Corp	\$390.05
430714	04/23/2019	Open	Cintas	\$1,032.02
430715	04/23/2019	Open	City Data Services	\$1,200.00
430716	04/23/2019	Open	Coast Automotive Warehouse Inc	\$160.07
430717	04/23/2019	Open	Coast County Truck and Equipment Company	\$465.82
430718	04/23/2019	Open	Comcast	\$2,896.20
430719	04/23/2019	Open	Comcast (Business)	\$313.05
430720	04/23/2019	Open	Comcast (Business)	\$66.28
430721	04/23/2019	Open	Comcast (Business)	\$68.28
430722	04/23/2019	Open	CONCERN	\$1,841.84
430723	04/23/2019	Open	Copymat	\$143.39
430724	04/23/2019	Open	County of Monterey Information Technology Dept	\$1,002.98
430725	04/23/2019	Open	CSG Consultants	\$7,165.78
430726	04/23/2019	Open	Dataflow Business Systems Inc	\$7.09
430727	04/23/2019	Open	Davgp, Inc. dba Salinas Valley Tire	\$32.59
430728	04/23/2019	Open	Della Mora Heating and Sheet Metal and Air Conditio	\$717.20
430729	04/23/2019	Open	Denise Ledezma Petty Cash	\$227.27
430730	04/23/2019	Open	Department Of Justice	\$588.00
430731	04/23/2019	Open	Dick Adams Automotive	\$1,095.44
430732	04/23/2019	Open	Direct TV LLC	\$47.64
430733	04/23/2019	Open	Don Chapin Inc	\$1,592.74
430734	04/23/2019	Open	Duo Security, Inc.	\$16,380.00
430735	04/23/2019	Open	East Bay Tire Company	\$3,036.57
430736	04/23/2019	Open	EBSCO Industries, Inc dba EBSCO, EBSCO Information	\$22.00
430737	04/23/2019	Open	Edges Electrical Group, LLC	\$402.86
430738	04/23/2019	Open	Edward P Mercurio Dba Ed Mercurio Biological Consu	\$270.00
430739	04/23/2019	Open	Elmer's Auto Parts	\$193.65
430740	04/23/2019	Open	Elvia Salgado Dba Alejo Catering	\$1,863.75

City of Salinas

Claim Check Report 430659-430859

From Payment Date: 4/19/2019 - To Payment Date: 4/23/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430741	04/23/2019	Open	En Pointe Technologies Sales LLC	\$2,786.80
430742	04/23/2019	Open	ETIC dba ETIC Engineering, Inc.	\$6,088.75
430743	04/23/2019	Open	Fed Ex	\$191.65
430744	04/23/2019	Open	First Alarm Security and Patrol Inc	\$1,534.50
430745	04/23/2019	Open	Golden State Emergency Vehicle Service Inc	\$938.00
430746	04/23/2019	Open	Golden State Truck and Trailer Repair	\$174.54
430747	04/23/2019	Open	Granite Rock Co	\$1,229.99
430748	04/23/2019	Open	Green Rubber Kennedy Ag	\$150.80
430749	04/23/2019	Open	Gregory W. Babaian dba Gregory's Imports Autobody	\$229.15
430750	04/23/2019	Open	GRID Alternatives	\$12,177.30
430751	04/23/2019	Open	Griffin Carpet, Inc. dba Wheeler's Flooring	\$3,800.00
430752	04/23/2019	Open	Ground Zero Analysis, Inc	\$360.00
430753	04/23/2019	Open	Hartnell College	\$116,916.75
430754	04/23/2019	Open	Hinderliter De Llamas and Associates	\$13,839.02
430755	04/23/2019	Open	HROD, Inc	\$2,125.00
430756	04/23/2019	Open	Hydro Turf	\$427.27
430757	04/23/2019	Open	Ingram Book Company	\$1,720.07
430758	04/23/2019	Open	Iteris Inc	\$23,809.96
430759	04/23/2019	Open	Jam Services Inc	\$5,121.64
430760	04/23/2019	Open	James Longtin dba Local Government Publications	\$143.56
430761	04/23/2019	Open	Jesse And Evan Inc dba La Plaza Bakery	\$639.62
430762	04/23/2019	Open	Jesus Ramirez	\$450.00
430763	04/23/2019	Open	Jimenez Autobody Parts, Inc dba C & J Auto Parts	\$431.66
430764	04/23/2019	Open	Johnson Associates	\$463.94
430765	04/23/2019	Open	Jose Luis Corral dba Salinas Pizza	\$995.44
430766	04/23/2019	Open	Koefran Services	\$1,400.00
430767	04/23/2019	Open	L.C. Action	\$23,211.80
430768	04/23/2019	Open	Lehr Auto Electric	\$15,228.37
430769	04/23/2019	Open	Leon De Asis	\$2,000.00
430770	04/23/2019	Open	LexisNexis Risk Data Management Inc Accurint Acct	\$196.25
430771	04/23/2019	Open	Local Government Commission	\$360.00
430772	04/23/2019	Open	MailFinance Inc	\$1,268.67
430773	04/23/2019	Open	MCSI Water Systems Management	\$710.91
430774	04/23/2019	Open	Midwest Tape, LLC dba Midwest Tape	\$2,245.42
430775	04/23/2019	Open	MNS Engineers, Inc	\$365.00
430776	04/23/2019	Open	Monterey County Convention And Visitors Bureau	\$57,057.67
430777	04/23/2019	Open	Monterey County Department of Public Works	\$636.66
430778	04/23/2019	Open	Monterey County Office of Education	\$31,250.00
430779	04/23/2019	Open	Monterey County Petroleum	\$130.60
430780	04/23/2019	Open	Monterey County Recorders	\$60.00
430781	04/23/2019	Open	Monterey County Sheriffs Office	\$126,467.31

City of Salinas

Claim Check Report 430659-430859

From Payment Date: 4/19/2019 - To Payment Date: 4/23/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430782	04/23/2019	Open	Monterey County The Herald	\$4,302.37
430783	04/23/2019	Open	Monterey One Water	\$192.78
430784	04/23/2019	Open	Monterey Sanitary Supply Inc Altius Medical	\$211.00
430785	04/23/2019	Open	Monterey Transfer and Storage Inc	\$640.00
430786	04/23/2019	Open	Motion Picture Licensing Corporation	\$609.63
430787	04/23/2019	Open	Municipal Maintenance Equipment dba MME	\$3,382.77
430788	04/23/2019	Open	Musson Theatrical Incorporated	\$101.18
430789	04/23/2019	Open	My Chevrolet	\$399.58
430790	04/23/2019	Open	My Jeep	\$139.96
430791	04/23/2019	Open	New York Times	\$867.00
430792	04/23/2019	Open	Northridge Owner, L.P.	\$1,500.00
430793	04/23/2019	Open	Office Depot Business Service Division	\$982.23
430794	04/23/2019	Open	One Workplace L Ferrari, LLC dba Peninsula Business	\$1,709.13
430795	04/23/2019	Open	Pacer Service Center	\$36.00
430796	04/23/2019	Open	Pacific Coast Battery Service Inc	\$260.47
430797	04/23/2019	Open	Pacific Gas and Electric Company	\$62.99
430798	04/23/2019	Open	PARS Retirement Services	\$300.00
430799	04/23/2019	Open	Patrick McBrian	\$275.00
430800	04/23/2019	Open	Pedro C Estrada Dba Estrada Janitorial Service	\$6,170.00
430801	04/23/2019	Open	Pinnacle Medical Group Inc	\$408.00
430802	04/23/2019	Open	Praxair	\$381.28
430803	04/23/2019	Open	Pure Water	\$30.25
430804	04/23/2019	Open	Quest Diagnostics	\$93.23
430805	04/23/2019	Open	Raimi + Associates, Inc.	\$10,312.50
430806	04/23/2019	Open	Ray Corpuz	\$128.98
430807	04/23/2019	Open	Republic Services of Salinas	\$482.11
430808	04/23/2019	Open	Rincon Consultants, Inc.	\$4,705.15
430809	04/23/2019	Open	Russell Auria Pest Control Services	\$193.00
430810	04/23/2019	Open	S & L Investments dba Salinas Valley ProSquad	\$139.79
430811	04/23/2019	Open	S.P.C.A. Spay/Neuter Fund	\$50.00
430812	04/23/2019	Open	Salinas Californian	\$2,104.60
430813	04/23/2019	Open	Salinas Californian	\$10.42
430814	04/23/2019	Open	Salinas Hotel Investors dba Hampton Inn and Suites	\$79,935.00
430815	04/23/2019	Open	Salinas Valley Ford Inc	\$847.60
430816	04/23/2019	Open	Salinas Valley Roofing Company	\$425.00
430817	04/23/2019	Open	San Diego Police Equipment Company	\$35,287.56
430818	04/23/2019	Open	San Lorenzo Lumber	\$2,984.22
430819	04/23/2019	Open	Securitas Security Services USA, Inc	\$4,702.66
430820	04/23/2019	Open	Sentry Alarm System	\$414.00
430821	04/23/2019	Open	Shaw HR Consulting Inc	\$350.00
430822	04/23/2019	Open	Silver and Wright LLP	\$14,440.74

City of Salinas

Claim Check Report 430659-430859

From Payment Date: 4/19/2019 - To Payment Date: 4/23/2019

Number	Date	Status	Payee Name	Transaction Amount
General Account - General Account				
<u>Check</u>				
430823	04/23/2019	Open	Skylar Thornton	\$1,000.00
430824	04/23/2019	Open	Smith and Enright Landscaping	\$16,736.57
430825	04/23/2019	Open	Smokey Key Service	\$27.31
430826	04/23/2019	Open	Snow Signs	\$4,856.99
430827	04/23/2019	Open	State Water Resource Control Board	\$1,400.00
430828	04/23/2019	Open	Stericycle Inc	\$121.00
430829	04/23/2019	Open	SUBA	\$3,943.74
430830	04/23/2019	Open	Sunstar Media	\$25.00
430831	04/23/2019	Open	SurveyMonkey Inc.	\$360.00
430832	04/23/2019	Open	SVMHS Clinics dba Salinas Valley Medical Clinic	\$62.00
430833	04/23/2019	Open	TALX UC Express	\$786.60
430834	04/23/2019	Open	Target Pest Control	\$280.00
430835	04/23/2019	Open	Tomo Books USA	\$1,882.54
430836	04/23/2019	Open	Transportation Agency for MOCO - TAMC	\$53,158.00
430837	04/23/2019	Open	U.S. Bank National Association ND	\$39,647.34
430838	04/23/2019	Open	URS Midwest, Inc. dba (ATI) Falcon, MPG, Northland	\$600.00
430839	04/23/2019	Open	V & S Auto Care, Inc. dba One Stop Auto Care	\$1,233.64
430840	04/23/2019	Open	Valley Fabrication Inc	\$4.59
430841	04/23/2019	Open	Valley Saw Shop	\$1,057.94
430842	04/23/2019	Open	Veritiv Operating Company Formerly xpedx	\$922.08
430843	04/23/2019	Open	Verizon Wireless	\$4,744.78
430844	04/23/2019	Open	W W Grainger Inc	\$118.86
430845	04/23/2019	Open	W&M Marketing Group Inc dba B-Impressed Branding	\$1,105.60
430846	04/23/2019	Open	Wallace Group A California Corporation	\$19,001.94
430847	04/23/2019	Open	West Coast Arborists Inc	\$35,630.00
430848	04/23/2019	Open	West Coast Commercial, Inc.	\$269.43
430849	04/23/2019	Open	Witmer Associates Inc	\$507.91
430850	04/23/2019	Open	Xtelesis Corporation	\$141.97
430851	04/23/2019	Open	Advanced Heating & Air	\$81.63
430852	04/23/2019	Open	Gloria Pena	\$97.50
430853	04/23/2019	Open	Hicks and Batchelor Optometry	\$110.00
430854	04/23/2019	Open	Jissella Duarte	\$8.99
430855	04/23/2019	Open	Leslie Sterian	\$33.29
430856	04/23/2019	Open	Life Applied	\$5,645.33
430857	04/23/2019	Open	Northridge Mall	\$500.00
430858	04/23/2019	Open	Organizacion De Arenalenses	\$416.18
430859	04/23/2019	Open	Pat Fritsche	\$75.00
Type Check Totals:				\$1,242,996.80
General Account - General Account Totals				



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-227, **Version:** 1

Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007

Approve a Resolution awarding contract to Monterey Peninsula Engineering for the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007 in the amount of \$849,705; approve a \$292,820 transfer of Measure X - Bond proceeds Funds from CIP No. 9981 to CIP No. 9006; and approve a \$256,786 transfer of Sewer Fund CIP No. 9007 to CIP No. 9006.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **PUBLIC WORKS**

FROM: **DAVID JACOBS, P.E., L.S., PUBLIC WORKS DIRECTOR**

BY: **PATRICK FUNG, ASSISTANT ENGINEER**

TITLE: **SALINAS ITC SANITARY SEWER AND STORM DRAIN PIPELINE RELOCATION, PROJECT NO. 9006 & 9007**

RECOMMENDED MOTION:

A motion to:

- 1) Approve a Resolution awarding a contract to Monterey Peninsula Engineering for the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007 in the amount of \$849,705.
- 2) Approve a \$292,820 transfer of Measure X proceeds from Capital Improvement Program (CIP) No. 9981 to CIP No. 9006.
- 3) Approve a \$256,786 transfer of Sewer Funds from CIP No. 9007 to CIP No. 9006.

RECOMMENDATION:

Staff recommends that the City Council 1) Approve a Resolution awarding the contract to Monterey Peninsula Engineering in the amount of \$849,705; 2) Approve \$292,820 transfer of Measure X proceeds from CIP No. 9981 to CIP No. 9006; and 3) Approve a \$256,786 transfer of Sewer Funds from CIP No. 9007 to CIP No. 9006.

EXECUTIVE SUMMARY:

This project calls to relocate the City's sanitary sewer and storm drain pipelines from the soon-to-be abandoned Station Place to the proposed Lincoln Avenue Extension at the Salinas Rail Station as proposed in the Monterey County Rail Extension Project. This project also calls to install a section of new storm drain along West Market Street.

BACKGROUND:

The Transportation Agency for Monterey County (TAMC) is managing the Monterey County Rail Extension Project, which will be implemented in phases. TAMC's Package 1 Kick Start Project

(phase one) will make improvements at the Salinas train station, including the creation of new Right-of-Way for the Lincoln Avenue Extension.

The existing Station Place will be abandoned and consequently the existing utilities including gas, electric, water, communications, sanitary sewer and storm drain need to be relocated to the proposed Lincoln Avenue Extension. Due to a major utility conflict on West Market Street, the sanitary sewer will be relocated along the existing Railroad Avenue and tie into the existing sanitary sewer pipe on Palmetto Street. An MOU approved on February 7, 2017 among the City, TAMC, and the Monterey-Salinas Transit District (MST) states that the City is responsible for designing and constructing the new sanitary sewer and storm drain pipelines. The City has been collaborating with TAMC as well as the utility companies with the overall utility relocations.

The project, designed by Harris & Associates, generally includes abandonment of the existing 8-inch sanitary sewer and 48-inch storm drain pipes underneath Station Place; installation of new 8-inch sanitary sewer and 48-inch storm drain pipes at the proposed Lincoln Avenue Extension; installation of new manholes and catch basins; installation of new 18-inch storm drain along West Market St.; trenching with shoring and bracing; and traffic control and signage.

To facilitate the Caltrans encroachment permits required for both TAMC's and the City's projects, the 18" storm drain work on West Market Street is being installed at the request of TAMC. A Reimbursement Agreement between the City and TAMC for this section of storm drain was approved by City Council on December 18, 2018, by which TAMC will reimburse the City for design and construction of this section of storm drain (estimated to be \$89,315).

On April 17, 2019, Public Works staff received Caltrans approval for the required encroachment permit to conduct work within the State Right-of-Way (West Market St).

On January 8, 2019, Council approved the Plans, Specifications, and Estimate and authorized an Invitation to Bidders for the project. On April 9, 2019, one bid was received and publicly opened and examined with the following results (see Attachment A – Bid Tabulation sheet for details).

BID RESULTS:

Contractor	Total Base Bid
Monterey Peninsula Engineering	\$849,705
Engineer's Estimate	\$773,000

The lowest bidder is Monterey Peninsula Engineering with a total base bid of \$849,705, which is 10% above the engineer's estimate.

CEQA CONSIDERATION:

Categorically Exempt: The City of Salinas has determined that the project is exempt from the California Environmental Quality Act (CEQA) Guidelines. (Section 15302 (c), Class 2) because the project proposes the replacement of existing utility systems with negligible or no expansion of capacity.

STRATEGIC PLAN INITIATIVE:

The project addresses the City Council's goals of providing excellent infrastructure by protecting and maintaining the City's underground infrastructure.

DEPARTMENTAL COORDINATION:

The Public Works Department has been working with the Community Development Department for site planning issues, the Finance Department for purchasing, the City Clerk for project bidding, and the Legal Department for contract review.

FISCAL AND SUSTAINABILITY IMPACT:

The current budget for the Salinas ITC Sanitary Sewer and Storm Drain Relocation, Project No. 9006 & 9007 is as follows:

FY 18-19				
CIP No.	Funding Source	Appropriations	Encumbrances & Expenditures as of 4/16/19	Available Budget
9006	Measure X Bond Proceeds (5202)	\$530,000	\$36,860	\$478,880
9007	Sewer Fund (6400)	\$360,000	\$23,571	\$335,900
	Total	\$890,000	\$60,431	\$814,780

Based on the lowest bid received, the estimated total construction cost is \$1,028,486 including inspection, contingencies, administration, and other necessary services:

Construction Cost	Breakdown in Costs by Funding Source	
	Sewer Fund (Project costs 22%)	Measure X Fund (Project costs 78%)
Base Bid	\$849,705	\$184,912
Contingencies (15%)	\$127,456	\$27,737
Admin. Overhead (15% per project, up to \$50K)	\$50,000	\$25,000
Engineering/Inspection/Construction Admin. (6%)	\$50,940	\$11,085
Caltrans Permit/Inspection Fees	\$2,700	N/A
Material Testing	\$10,000	\$2,176
		\$7,824

Tree Removal	\$7,000	\$1,523	\$5,477
Civil Engineering Design & Construction Services	\$20,000	\$4,352	\$15,648
TAMC Reimbursement	(\$89,315)	N/A	(\$89,315)
Total Estimated Project Costs	\$1,028,486	\$256,786	\$771,700

Based on the lowest bid received, there is a shortfall of \$292,820 in the Measure X eligible portion of work. Staff proposes to fund the shortfall by requesting that Council authorize the transfer of \$292,820 of Measure X proceeds from CIP No. 9981 to CIP No. 9006 because 9981 has a surplus of funds. Staff is also requesting that Council authorize the transfer of \$256,786 of Sewer Funds from CIP No. 9007 to CIP No. 9006 to consolidate all project funds into a single CIP to simplify accounting and administration.

The Reimbursement shown above refers to a Reimbursement Agreement between TAMC and the City that will reimburse the City for specific construction items up to \$89,315.

ATTACHMENTS:

- Resolution
- Bid Tabulation Sheet
- Project Location Display

RESOLUTION NO. _____ (N.C.S.)

**A RESOLUTION AWARDING CONTRACT TO MONTEREY PENINSULA
ENGINEERING FOR THE SALINAS ITC SANITARY SEWER AND STORM DRAIN
PIPELINE RELOCATION PROJECT NO. 9006 & 9007; AND AUTHORIZING A
\$292,820 TRANSFER OF MEASURE X PROCEEDS FROM CIP No. 9981 TO CIP No.
9006; AND AUTHORIZING A \$256,786 TRANSFER OF SEWER FUNDS FROM CIP
No. 9007 TO CIP No. 9006**

WHEREAS, representatives of the City Clerk of Salinas on April 9, 2019, at a public meeting held in the Rotunda at Salinas City Hall, at Salinas, California, publicly opened, examined, and declared all bids or proposals delivered to or filed with said City Clerk for the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007 in accordance with the specifications for such work filed in the office of said City Clerk on January 8, 2019 and now on file in said office; and

WHEREAS, the lowest bidder, Monterey Peninsula Engineering, submitted a bid that is 10% above the Engineer's Estimate; and

WHEREAS, City staff thereupon reported the results of the bidding to the City Council at its regular meeting on April 30, 2019, and the Council in open session at said meeting examined the report of staff; and

NOW, THEREFORE, BE IT RESOLVED that pursuant to Salinas Municipal Code Section 12-21, in reference to the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007, that all of said bids or proposals are rejected except the bid from Monterey Peninsula Engineering, (hereinafter referred to as "Successful Bidders"), being the lowest and best bid which is hereby accepted (Base Bid). The subject contract is hereby awarded to said Successful Bidder for the sum of \$849,705, and more specifically at the unit prices particularly set forth and contained in the Proposal for the Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007, of said successful bidders previously filed in the office of the City Clerk. Said sum shall be paid by the City of Salinas to said Successful Bidder in cash, lawful money of the United States of America, payable at the time and manner specified in the plans and specification and contract documents for the project filed in the office of the City Clerk, entitled "Salinas ITC Sanitary Sewer and Storm Drain Pipeline Relocation, Project No. 9006 & 9007."

BE IT FURTHER RESOLVED that said plans and specification are hereby referred to for all of the details and particulars thereof, and said plans and specification are by reference incorporated in and hereby made a part of this resolution.

BE IT FURTHER RESOLVED that the Mayor of Salinas is hereby authorized and directed on behalf of the City of Salinas to execute a contract consistent with the Proposal of said Successful Bidder for said work.

BE IT FURTHER RESOLVED that the Council hereby approves the transfer of \$292,820 Measure X proceeds from CIP No. 9981 to CIP No. 9006.

BE IT FURTHER RESOLVED that the Council hereby approves the transfer of \$256,786 in Sewer Funds from CIP No. 9007 to CIP No. 9006.

PASSED AND APPROVED this 30th day of April 2019, by the following vote:

AYES:

NOES:

ABSENT:

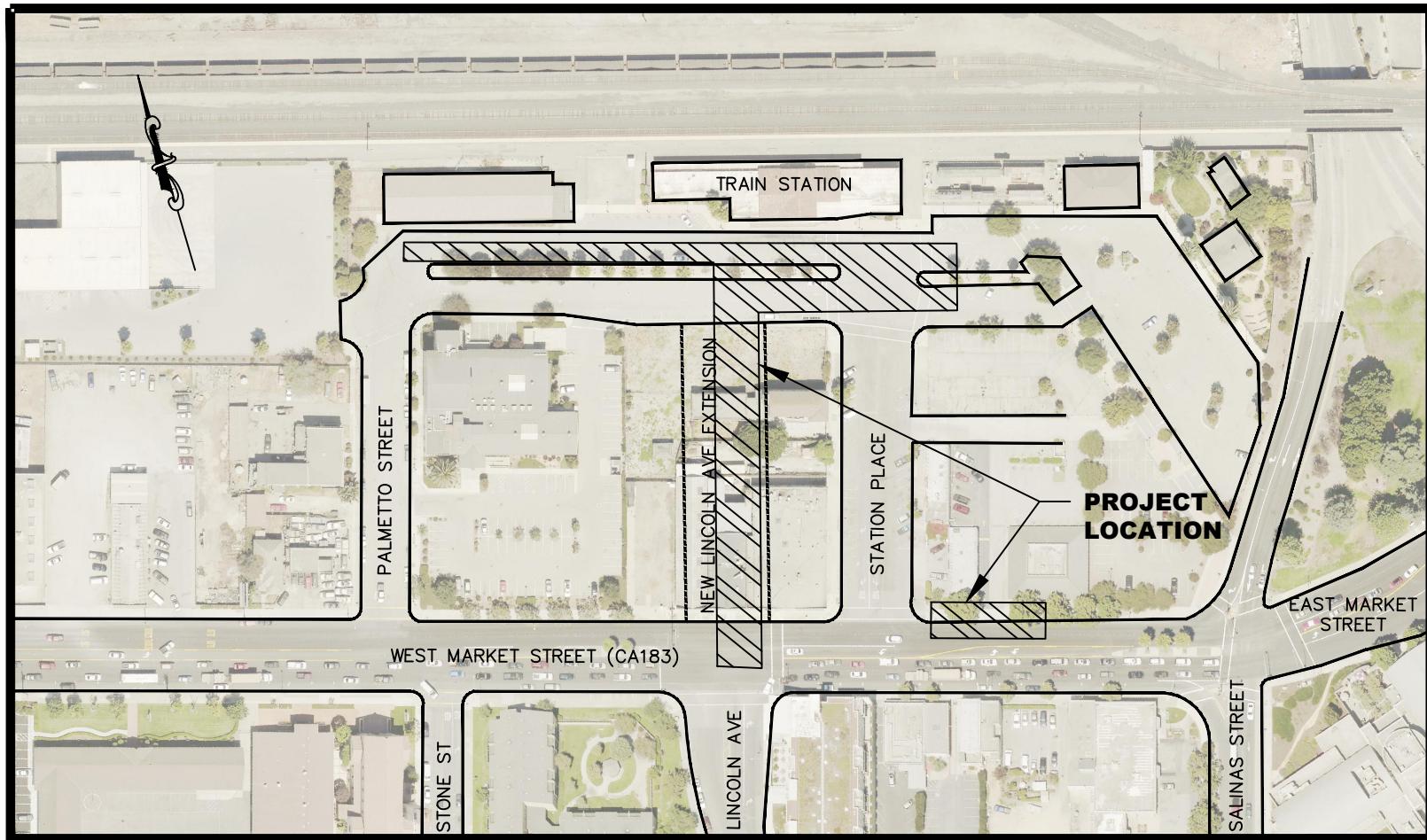
ABSTAIN:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk



**SALINAS ITC SANITARY SEWER AND
STORM DRAIN PIPELINE RELOCATION
CIP NO. 9006 & 9007**

Bid awarded on _____ by Salinas City Council by Resolution No._____ (NCS) to:
Monterey Peninsula Engineering, for the sum of **\$849,705** (BaseBid).

Drawing No. 8215
Project Manager: Patrick Fung

Dated this _____ day of _____, 2018

							CONTRACTORS			
							CONTRACTOR #1		CONTRACTOR #2	
							Monterey Peninsula Engineering 192 Healy Avenue Marina, Ca 93933-2203		N/A	
ITEM NO.	ITEM CODE	DESCRIPTION	APPROXIMATE QUANTITY	UNIT	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
BASE BID										
1		MOBILIZATION (3% MAXIMUM OF SEWER AND STORM DRAIN ITEMS)	1	LS	\$ 21,000.00	\$ 21,000.00	\$20,000.00	\$ 20,000.00	\$	-
2		TRAFFIC CONTROL	1	LS	\$ 21,000.00	\$ 21,000.00	\$86,000.00	\$ 86,000.00	\$	-
3		PREPARE AND IMPLEMENT STORMWATER CONTROL PLAN (SWCP)	1	LS	\$ 15,000.00	\$ 15,000.00	\$6,000.00	\$ 6,000.00	\$	-
4		TRENCH SHEETING AND SHORING AND BRACING	1	LS	\$ 30,000.00	\$ 30,000.00	\$42,000.00	\$ 42,000.00	\$	-
5		ABANDON MANHOLE	4	EA	\$ 2,000.00	\$ 8,000.00	\$6,000.00	\$ 24,000.00	\$	-
6		PLUG EXISTING 8-INCH SEWER PIPE AT MANHOLE	1	EA	\$ 2,000.00	\$ 2,000.00	\$3,200.00	\$ 3,200.00	\$	-
7		REMOVE 6-INCH DIAMETER SEWER LINE	80	LF	\$ 40.00	\$ 3,200.00	\$300.00	\$ 24,000.00	\$	-
8		PLUG EXISTING 48-INCH STORM DRAIN PIPE AT MANHOLE	1	EA	\$ 3,000.00	\$ 3,000.00	\$4,000.00	\$ 4,000.00	\$	-
9		REMOVE 15-INCH DIAMETER STORM DRAIN LINE	35	LF	\$ 70.00	\$ 2,450.00	\$300.00	\$ 10,500.00	\$	-
10		REMOVE 24-INCH DIAMETER STORM DRAIN LINE	111	LF	\$ 100.00	\$ 11,100.00	\$270.00	\$ 29,970.00	\$	-
11		REMOVE STORM DRAIN MANHOLE	2	EA	\$ 4,000.00	\$ 8,000.00	\$6,000.00	\$ 12,000.00	\$	-
12		REMOVE EXISTING CATCH BASIN	1	EA	\$ 2,500.00	\$ 2,500.00	\$2,000.00	\$ 2,000.00	\$	-
13		CONSTRUCT 8-INCH DIAMETER PVC SEWER LINE	560	LF	\$ 300.00	\$ 168,000.00	\$160.00	\$ 89,600.00	\$	-
14		CONSTRUCT 15-INCH DIAMETER STORM DRAIN LINE	38	LF	\$ 350.00	\$ 13,300.00	\$300.00	\$ 11,400.00	\$	-
15		CONSTRUCT 18-INCH DIAMETER STORM DRAIN LINE	105	LF	\$ 400.00	\$ 42,000.00	\$280.00	\$ 29,400.00	\$	-
16		CONSTRUCT 48-INCH DIAMETER STORM DRAIN LINE	490	LF	\$ 500.00	\$ 245,000.00	\$576.00	\$ 282,240.00	\$	-
17		CONSTRUCT TYPE A SEWER MANHOLE PER CITY STANDARD #25	2	EA	\$ 8,000.00	\$ 16,000.00	\$11,000.00	\$ 22,000.00	\$	-
18		CONSTRUCT TYPE B STORM DRAIN MANHOLE PER CITY STANDARD #25	3	EA	\$ 10,000.00	\$ 30,000.00	\$16,400.00	\$ 49,200.00	\$	-
19		CONSTRUCT STORM DRAIN MANHOLE PER SPPWC STANDARD 322-2	2	EA	\$ 20,000.00	\$ 40,000.00	\$25,000.00	\$ 50,000.00	\$	-
20		CONSTRUCT NEW CATCH BASIN PER CALTRANS 2018 STANDARD PLAN RSP D37B STANDARD TYPE GO.	2	EA	\$ 10,000.00	\$ 20,000.00	\$2,700.00	\$ 5,400.00	\$	-
21		REMOVE & REPLACE CURB AND GUTTER	175	LF	\$ 50.00	\$ 8,750.00	\$80.00	\$ 14,000.00	\$	-
22		REMOVE & REPLACE SIDEWALK	1,395	SF	\$ 35.00	\$ 48,825.00	\$15.00	\$ 20,925.00	\$	-
23		REMOVE & REPLACE DRIVEWAY	285	SF	\$ 36.00	\$ 10,260.00	\$32.00	\$ 9,120.00	\$	-
24		UNSUITABLE MATERIAL (REVOCABLE IF NOT USED)	5	CY	\$ 120.00	\$ 600.00	\$250.00	\$ 1,250.00	\$	-
25		ROCK EXCAVATION (REVOCABLE IF NOT USED)	3	CY	\$ 1,000.00	\$ 3,000.00	\$500.00	\$ 1,500.00	\$	-
TOTAL BASE BID (ITEMS 1-25) (FOR COMPARISON ONLY)							\$ 772,985.00		\$ 849,705.00	
ITEMS TO BE SUBMITTED WITH PROPOSAL ON BID OPENING DATE										
1		Proposal						X		
2		Addendum No. 1						X		
3		Addendum No. 2						X		
4		Bid Bond						X		
5		Bidder's Statement of Financial Responsibility Technical Ability and Experience						X		
6		Insurance Certification						X		
7		Non-Collusion Declaration Of Contractor						X		
8		Bidder's Statement Of Subcontractors Part 1						X		
ITEMS TO BE SUBMITTED BY LOW BIDDER AND SECOND LOWEST BIDDER ON/OR WITHIN 5 WORKING DAYS AFTER BID OPENING DATE										
9		Bidder's Statement Of Subcontractors Part 2						X		
10		Non-Collusion Declaration Of Sub-Contractor						X		
11		Bidder's Statement of Good Faith Effort for Local Hire						X		
12		Bidder's List For The City Of Salinas Engineering And Transportation Department						X		



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-229, **Version:** 1

..Title

Direct Purchase of Two CSO Vehicles and Related Equipment

Approve a Resolution authorizing the direct purchase of two Dodge Durangos from My Dodge in Salinas, CA at a total cost of \$55,541.54



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **POLICE DEPARTMENT**

FROM: **ADELE FRESE, CHIEF OF POLICE**

BY: **VIRGINIA HERNANDEZ, TECHNICAL SVS COORDINATOR**

TITLE: **DIRECT PURCHASE OF TWO COMMUNITY SERVICE OFFICER VEHICLES**

RECOMMENDED MOTION:

It is recommended that City Council approve a resolution authorizing the direct purchase of two Dodge Durango Special Services Vehicles from My Dodge in Salinas, California at a total cost of \$55,541.54.

RECOMMENDATION:

It is recommended that City Council approve the recommended motion so that the Salinas Police Department can proceed with purchasing much-needed vehicles to update and replace a worn-out fleet.

DISCUSSION:

The Department continues work to update and replace a worn-out vehicle fleet. Capital Improvement Project 9579, Police Vehicle Replacement, has funds available to purchase two new vehicles through a Mid-Year 2019 budget adjustment.

The Salinas Police Department decided to purchase the Dodge Durango Special Services Vehicles for Community Service Officers who are assigned to Patrol and Abandoned Vehicles. The Dodge Durango Special Services Vehicles are available from the California State Vehicle Contract dealership, Wondries Fleet Group. The State of California allows other government agencies to use their contracts under California Public Contract Code Section 10298. Salinas Municipal Code Section 12-25 provides exceptions from competitive bidding requirements, including cooperative purchases with other governmental agencies. Local businesses are given the opportunity to compete against these contracts. My Dodge in Salinas provided a quote lower than the State Contract (see attached tabulation). Total cost for two 2019 Dodge Durangos from My Dodge is \$55,541.54 (\$27,770.77 each vehicle). This purchase from My Dodge satisfies the purpose and requirements of the City's Local Purchasing Preference since the local quote is within ten percent of the State Contract.

My Dodge in Salinas has indicated that there is an 8 to 10-week period for two Dodge Durangos to be shipped to Emergency Vehicle Services, Inc. in Hollister.

This report has not been reviewed by any commissions or advisory boards.

CEQA CONSIDERATION:

The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

DEPARTMENTAL COORDINATION:

The Salinas Police Department worked with Finance Department's Purchasing Division and Information Technology Division for this purchase request.

STRATEGIC PLAN INITIATIVE:

1. Economic Diversity and Prosperity: This item does not specifically relate to one of the Council's Strategic Plans or Goals.
2. Safe, Livable Community: Relates specifically under the objective "Update Technology in Public Safety."
3. Effective, Sustainable Government: This item does not specifically relate to one of the Council's Strategic Plans or Goals.
4. Well Planned City and Excellent Infrastructure: This item does not specifically relate to one of the Council's Strategic Plans or Goals.
5. Quality of Life: This item does not specifically relate to one of the Council's Strategic Plans or Goals.

FISCAL AND SUSTAINABILITY IMPACT:

There are funds available in the 2018-2019 mid-year fiscal year budget. Account 5800.40.9579-66.5500 currently has \$120,000 available for the purchase of the two Dodge Durangos (\$55,541.54) plus the cost for related equipment.

ATTACHMENTS

Council Resolution
Vehicle Quotes

RESOLUTION NO. _____ (N.C.S.)

**DIRECT PURCHASE OF TWO COMMUNITY SERVICE OFFICER
VEHICLES AND RELATED EQUIPMENT**

WHEREAS, Mid-Year budget adjustments for 2019 allocated \$120,000 in CIP 9579, Police Vehicle Replacement, for the purchase two new Community Service Officer vehicles and related equipment; and

WHEREAS, the Salinas Police Department chose a 2019 Dodge Durango Special Service vehicle; and

WHEREAS, local businesses are given the opportunity to compete against cooperative contracts. My Dodge of Salinas met the requirements of the City's Local Purchasing Preference at a total cost of \$55,541.54.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council authorize the direct purchase of two 2019 Dodge Durango Special Services Vehicles from My Dodge of Salinas at a total cost of \$55,541.54.

PASSED AND APPROVED the 30th of April 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk



JEEP
CHRYSLER
DODGE
RAM

Salinas Police Department
Attn: Manny Cauntay and Virginia Hernandez

March 29, 2019

Revised Quote: 2019 Dodge Durango Special Service SUV's:

Powertrain: 3.6L V-8, 8-speed automatic, and RWD

Colors: White exterior, black cloth seating, and black carpet

Options: Full-size spare tire

\$25,299.00 = sale price before sales tax and fees

\$85.00 = doc fees

\$2,348.02 = 9.25% Salinas City sales tax

\$30.00 = DMV electronic filing fee for exempt license plates

\$8.75 = tire tax

\$27,770.77 = Total cost, per unit

\$50,598.00 = sale price, two units, before sales tax and fees

\$170.00 = two doc fees

\$4,696.04 = 9.25% Salinas City sales tax

\$60.00 = two DMV electronic filing fees for exempt plates

\$17.50 = two tire tax fees

\$55,541.54 = Total cost, two units

These vehicles will be ordered upon issuance of a Purchase Order.
Typical delivery approximately 8-10 weeks.

Please note, the last day to submit orders for the 2019 model is April 11th, so we need to submit the orders by that date.

Thank you for the opportunity to provide this quote for your consideration. Please let me know if you have any questions.

Denis Greathead, Government Fleet Sales Manager
MY Jeep-Chrysler-Dodge-Ram / MY Chevrolet / MY Nissan-Kia
600 Auto Center Circle
Salinas, CA 93907



Fleet Group

Quote Date: 3/29/19

Agency: City of Salinas

Contact: Manny Cauntay

Address 200 Lincoln Ave

Address Salinas, CA 93901

Phone: 831-758-7371

Email mannyc@ci.salinas.ca.us

Wondries Fleet Group is pleased to submit the following quotation for your consideration:

Qty	Line Item	Option #	Description	Unit Price	Extended
2			2019 Dodge Durango WDDE75 4dr 4x2	\$ 25,714.00	\$ 51,428.00
			DMV/E-Plates	No Charge	
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
				\$ -	\$ -
			Subtotal	\$ 25,714.00	\$ 51,428.00
			Sales Tax 9.5 %	\$ 2,442.83	\$ 4,885.66
			Tire Fee	\$ 8.75	\$ 17.50
				\$ -	\$ -
			Delivery (non taxable)	\$ 550.00	\$ 1,100.00
			TOTAL PURCHASE ORDER AMOUNT	\$ 28,715.58	\$ 57,431.16

Notes:

Terms: Net 30

Quoted by:

Clarke Cooper, Fleet Manager (626) 457-5590
14 S. Marguerita Ave., Alhambra, CA. 91801

Prepared By:
Administrator
Your Dealership Name Here

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

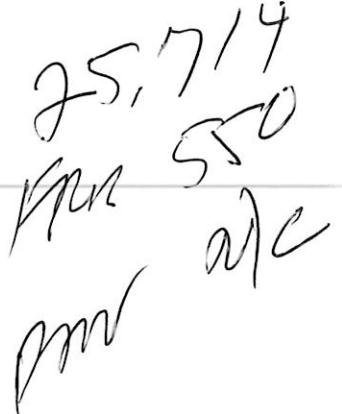
PRICING SUMMARY

Price Component	MSRP	Invoice
Base Price	\$31,595.00	\$31,430.00
Total Options	\$150.00	\$134.00
Vehicle Subtotal	\$31,745.00	\$31,564.00
Advert/Adjustments	\$0.00	\$0.00
Destination Charge	\$1,495.00	\$1,495.00
TOTAL VEHICLE PRICE	\$33,240.00	\$33,059.00



Customer Signature / Date

Dealer Signature / Date



2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Powertrain

- Pentastar 293hp 3.6L DOHC 24 valve V-6 engine with variable valve control, SMPI
- Recommended fuel : regular unleaded
- Emissions Type: LEV II
- 8 speed automatic transmission with overdrive, sequential sport shift, driver mode select
- Rear-wheel drive
- Fuel Economy City: 19mpg
- Fuel Economy Highway: 26mpg
- Fuel Tank Capacity: 24.6gal.

Suspension/Handling

- Front independent short and long arm suspension with anti-roll bar, gas-pressurized shocks
- Rear independent multi-link suspension with anti-roll bar, gas-pressurized shocks
- Rear auto-leveling suspension
- Electric power-assist rack-pinion steering
- Front and rear 18" x 8" painted aluminum wheels
- P265/60TR18.0 BSW AT front and rear tires

Body Exterior

- 4 doors
- Driver and passenger power remote heated door mirrors
- Body-colored door mirrors
- Rear lip spoiler

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Body Exterior (Continued)

- *Body-colored bumpers*
- *Clearcoat paint*
- *Trailer sway control*

Convenience

- *Dual zone front automatic air conditioning with air filter*
- *Rear HVAC with separate controls*
- *Auxiliary rear heater*
- *Cruise control with steering wheel controls*
- *Power windows*
- *Driver and passenger 1-touch down*
- *Driver and passenger 1-touch up*
- *Remote power door locks with 2 stage unlock and illuminated entry*
- *Manual tilt steering wheel*
- *Manual telescopic steering wheel*
- *Day-night rearview mirror with auto-dimming*
- *Roadside Assistance/9-1-1 Call emergency communication system*
- *Wireless phone connectivity*
- *2 1st row LCD monitors*
- *Front and rear cupholders*
- *Dual visor vanity mirrors*

2019 Dodge Durango

• **VEHICLE REPORT**

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Convenience (Continued)

- *Full floor console*
- *Covered floor storage*
- *Driver and passenger door bins*
- *Rear door bins*

Seats and Trim

- *Seating capacity of 5*
- *Front bucket seats*
- *8-way (8-way power) driver seat adjustment*
- *Power 4-way driver lumbar support*
- *Power height adjustable driver seat*
- *4-way passenger seat adjustment*
- *Center front armrest with storage*
- *60-40 folding rear split-bench seat*
- *Cloth seat upholstery*
- *Leather steering wheel*
- *Carpet front and rear floor mats*

Entertainment Features

- *AM/FM/Satellite-prep radio*
- *Uconnect external memory control*
- *Steering wheel mounted radio controls*

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Entertainment Features (Continued)

- 6 speakers

- Fixed antenna

Lighting, Visibility and Instrumentation

- Halogen aero-composite headlights

- Delay-off headlights

- Fully automatic headlights

- Front fog lights

- Variable intermittent front windshield wipers

- Speed sensitive wipers

- Fixed interval rear windshield wiper

- Rear window defroster

- Fixed rearmost windows

- Deep tinted windows

- Front and rear reading lights

- Tachometer

- Compass

- Outside temperature display

- Low tire pressure warning

- Trip computer

- ParkSense with Stop parking sensors

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Lighting, Visibility and Instrumentation (Continued)

- *Trip odometer*
- *Rear camera*

Safety and Security

- *4-wheel ABS brakes*
- *Brake assist*
- *4-wheel disc brakes*
- *Electronic stability*
- *ABS and driveline traction control*
- *Dual front impact airbag supplemental restraint system*
- *Dual seat mounted side impact airbag supplemental restraint system*
- *Curtain 1st, 2nd and 3rd row overhead airbag supplemental restraint system*
- *Knee airbag supplemental restraint system*
- *Airbag supplemental restraint system occupancy sensor*
- *Remote activated perimeter/approach lighting*
- *Power remote door locks with 2 stage unlock and panic alarm*
- *Sentry Key immobilizer*
- *Manually adjustable front head restraints with tilt, anti-whiplash*
- *3 fixed rear head restraints*

Specs and Dimensions

- *Engine displacement: 3.6L*

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Specs and Dimensions (Continued)

- *Engine horsepower: 293hp @ 6,400RPM*
- *Engine torque: 260 lb.-ft. @ 4,000RPM*
- *Bore x stroke : 3.78" x 3.27"*
- *Compression ratio: 10.20:1*
- *Governed rpm: 6,400RPM*
- *Gear ratios (1st): 4.71*
- *Gear ratios (2nd): 3.14*
- *Gear ratios (3rd): 2.11*
- *Gear ratios (4th): 1.67*
- *Gear ratios (5th): 1.29*
- *Gear ratios (6th): 1.00*
- *Gear ratios (7th): 0.84*
- *Gear ratios (8th): 0.67*
- *Gear ratios (reverse): 3.30*
- *Curb weight: 4,680lbs.*
- *GVWR: 6,500lbs.*
- *Payload: 1,380lbs.*
- *Towing capacity: 6,200lbs.*
- *Exterior length: 201.2"*

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Specs and Dimensions (Continued)

- *Exterior body width: 75.8"*
- *Exterior height: 70.9"*
- *Wheelbase: 119.8"*
- *Front track: 63.9"*
- *Rear track: 64.1"*
- *Turning radius: 18.5'*
- *Min ground clearance: 8.1"*
- *Front legroom: 40.3"*
- *Rear legroom: 38.6"*
- *Front headroom: 39.9"*
- *Rear headroom: 39.8"*
- *Front hiproom: 57.0"*
- *Rear hiproom: 42.8"*
- *Front shoulder room: 58.5"*
- *Rear shoulder room: 50.4"*
- *Passenger volume: 99.2cu.ft.*
- *Approach angle: 16.3 deg*
- *Departure angle: 21.5 deg*
- *Interior cargo volume: 47.7cu.ft.*

Prepared By:
Administrator
Your Dealership Name Here

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

STANDARD EQUIPMENT

Specs and Dimensions (Continued)

- *Interior cargo volume seats folded: 47.7cu.ft.*
- *Interior maximum cargo volume: 84.5cu.ft.*

Prepared By:
Administrator
Your Dealership Name Here

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

SELECTED MODEL

Code	Description	MSRP	Invoice
WDDE75	2019 Dodge Durango 4dr 4x2 Special Service	\$31,595.00	\$31,430.00

SELECTED VEHICLE COLORS

Code	Description
-	Interior: BLACK
-	Exterior 1: WHITE KNUCKLE CLEARCOAT
-	Exterior 2: No color has been selected.

SELECTED OPTIONS

Code	Description	Class	MSRP	Invoice
PACKAGES				
2BX	Quick Order Package 2BX	OPT	\$0.00	\$0.00
POWERTRAIN				
ERC	Engine: 3.6L V6 24V VVT UPG I w/ESS	STD	\$0.00	\$0.00
DFT	Transmission: 8-Speed Automatic (850RE)	STD	\$0.00	\$0.00
DML	3.27 Rear Axle Ratio	STD	\$0.00	\$0.00
Z1K	GVWR: 6,500 lbs	STD	\$0.00	\$0.00
WHEELS & TIRES				
TP5	Tires: P265/60R18 BSW On/Off Road	STD	\$0.00	\$0.00
WP1	Wheels: 18" x 8.0" Painted Aluminum	STD	\$0.00	\$0.00
TBB	Full Size Spare Tire (DISC) Steel Spare Wheel. No longer available for factory ordering as of January 30, 2019.	OPT	\$150.00	\$134.00
SEATS & SEAT TRIM				

Report content is based on current data version referenced. Any performance-related calculations are offered solely as guidelines. Actual unit performance will depend on your operating conditions. PC Carbook®, Data Version: 5.0, Data updated 07/17/2014 09:13:22 PM ©Copyright 1986-2012 Chrome Data Solutions, LP. All rights reserved.

Prepared By:
Administrator
Your Dealership Name Here

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

SELECTED OPTIONS

Code	Description	Class	MSRP	Invoice
SEATS & SEAT TRIM (Continued)				
H7	Cloth Low-Back Bucket Seats	STD	\$0.00	\$0.00
OTHER OPTIONS				
APA	Monotone Paint Application	STD	\$0.00	\$0.00
UAG	Radio: Uconnect 4 w/7" Display	STD	\$0.00	\$0.00
INTERIOR COLORS FOR : PRIMARY W/SPECIAL SERVICE				
X9	Black	OPT	\$0.00	\$0.00
EXTERIOR COLORS FOR : PRIMARY W/SPECIAL SERVICE				
PW7	White Knuckle Clearcoat	OPT	\$0.00	\$0.00
OPTIONS TOTAL				\$150.00 \$134.00

Report content is based on current data version referenced. Any performance-related calculations are offered solely as guidelines. Actual unit performance will depend on your operating conditions. PC Carbook®, Data Version: 5.0, Data updated 07/17/2014 09:13:22 PM ©Copyright 1986-2012 Chroma Data Solutions, LP. All rights reserved.

March 29, 2019

Page 11

2019 Dodge Durango

• VEHICLE REPORT

2019 Dodge Durango WDDE75 4dr 4x2 Special Service

DIMENSIONS

Exterior Dimensions

<i>Wheelbase</i> ("")	119.80
<i>Length, Overall w/o rear bumper</i> ("")	201.20
<i>Width, Max w/o mirrors</i> ("")	75.80
<i>Height, Overall</i> ("")	70.90
<i>Ground to Top of Load Floor</i> ("")	32.20
<i>Ground Clearance</i>	
<i>Minimum Ground Clearance</i> ("")	8.10

Interior Dimensions

<i>Passenger Capacity</i>	5		
<i>Seating Position</i>		<i>Front</i>	<i>Second</i>
<i>Head Room (in)</i>	39.90	39.80	
<i>Leg Room (")</i>	40.30	38.60	
<i>Shoulder Room (")</i>	58.50	50.40	
<i>Hip Room (")</i>	57.00	42.80	

* Indicates equipment which is in addition to or replaces base model's standard equipment.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-237, **Version:** 1

Direct Purchase of Two Vehicle Lifts

Approve a Resolution authorizing the direct purchase of two Rotary vehicle lifts from Rotary Lift (SourceWell) at a cost of \$34,614.21 for the lifts and \$3,974.82 for the electrical connections for a total cost of \$38,589.02



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**
DEPARTMENT: **PUBLIC WORKS, FLEET DIVISION**
FROM: **DAVID JACOBS, PUBLIC WORKS DIRECTOR**
BY: **RONALD PATTERSON, FLEET MAINTENANCE SUPERVISOR**
TITLE: **PURCHASE OF TWO VEHICLE LIFTS**

RECOMMENDED MOTION:

Approve resolution authorizing the direct purchase of two Rotary vehicle lifts from Rotary Lift (SourceWell) at a cost of \$34,614.21 for the lifts and \$3,974.82 for the electrical connections for a total cost of \$38,589.02.

RECOMMENDATION:

It is recommended that City Council approve the recommended motion so that the Fleet Maintenance Division can proceed with purchasing these much-needed vehicle lifts.

EXECUTIVE SUMMARY:

This report explains why staff chose the Rotary SPO 12 and SPO20 lifts. The lifts are needed to facilitate the fleet consolidation plan as well as improving maintenance functions.

BACKGROUND:

The Public Works Department continues work to update and/or replace dated or worn out fleet equipment.

Public Works Fleet Maintenance selected the Rotary SPO20 and SPO 12 due to their long service life and history of reliability. The Corporation Yard currently has two Rotary lifts and have proved to be very reliable. The SPO20 can lift vehicles up to class 5 and is still able to lift small sedans. The SPO12 can lift up to 12,000 lbs. Adding these vehicle lifts will increase vehicle maintenance efficiency and are necessary equipment to facilitate the City of Salinas's Fleet consolidation plan. The local preference ordinance was reviewed and using the Rotary Lift website, there are no local vendors for the Rotary Lift product. Additionally, they have to be installed by a certified Rotary Lift installer to meet all the warranty and safety requirements. Using the Sourcewell contract, Rotary Lift picks who they want to install their product.

Sourcewell (formerly National Joint Powers Alliance), a cooperative purchasing organization, has a contract with Rotary Lift, Contract 061015-RRL.

To verify the cost of Sourcewell, a quote for the same equipment was requested from Makai Solutions. Their quote was for \$36,739.13 (\$2,124.92 more than Sourcewell). Both quotes would require \$3,974.82 in electrical work.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

STRATEGIC PLAN INITIATIVE:

The requested Council action directly relates to Council's Strategic Plans or Goals of providing a "Safe, Livable Community"; "Well Planned City and Excellent Infrastructure"; and "Well Maintained City Infrastructure". The purchase of these lifts will improve the City of Salinas Fleet Shop infrastructure as well as safety of its employees.

DEPARTMENTAL COORDINATION:

Fleet Maintenance in coordination with the Interim Superintendent found these lifts to be the most feasible solution for maintaining our current fleet and into the future.

FISCAL AND SUSTAINABILITY IMPACT:

Sufficient funds are available in 7120 Internal Services – Fleet Maintenance, for this purchase.

ATTACHMENTS:

Council Resolution
Vehicle and Equipment quotes

RESOLUTION NO._____ (N.C.S.)

**A RESOLUTION AUTHORIZING DIRECT PURCHASE
OF TWO NEW ROTARY VEHICLE LIFTS**

WHEREAS, The Fleet Maintenance Division requires additional equipment in order to meet its work demands and to replace worn out or outdated components of its equipment fleet; and

WHEREAS, Staff chose two Rotary Lifts from Rotary Lifts for a total cost of \$34,614.20 plus \$3,974.82 for the required electrical service work; and

WHEREAS, sufficient funds are available for this purchase in the Internal Services-Fleet Maintenance account (7120); and

WHEREAS, the City Council determines that a competitive bid process will not result in a lower price to the City for these pieces of equipment and also finds that the local purchasing preference is not applicable as there are no local vendors for this equipment.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council authorizes the Purchasing Officer to purchase two Rotary Lift from Rotary Lift (SourceWell) for a total cost of \$38,589.02.

PASSED AND APPROVED the 30th day of April, 2019 by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Joe Gunter, Mayor

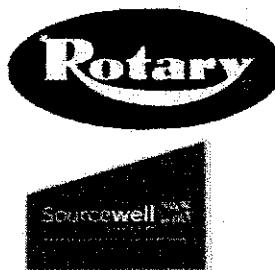
ATTEST:

Patricia M. Barajas, City Clerk

Rotary Lift

Sourcewell Contract Quotation

Contract Number: 061015-RR1



Quote #: 2019181

Date: 3/12/2019

Requested By: Ron Patterson

Quote Expires: 4/12/2019

Payment Terms: 1/2%-15th,NET 30

Warranty: 1yr. Parts & Labor

Note: Quote for equipment and installation.

Prepared By: Christine Bilz

***If the completion of the installation is delayed more than one month due to governmental entity delays (i.e. electrical etc.), then Rotary can request partial payment for the portion of work completed (both equipment and installation).**

Project Name: City of Salinas Member #2424

Model No.	Description	Unit Price (Ex. Tax)	Qty	Extended Price
SPO20	2 Post Surface Lift 20,000lb Capacity All TRIO Arms	\$ 19,572.53	1	\$ 19,572.53
SPO12-TA EH2	2 Post Surface Lift 12,000lb Capacity 3 Stage Arms and Truck Adapters With 2' of Additional Height	\$ 7,721.94	1	\$ 7,721.94
XXX01CTT	Installation includes mechanical install for labor and travel hydraulic fluid and wire connections *does not include electrical or concrete *does not include permitting, additional shimming underground utilities or painting of floors *site to take delivery and offload *does not include any applicable sales tax	\$ 4,795.00	1	\$ 4,795.00
Freight	Pre Paid By Rotary Lift			
				Total Price: \$ 32,089.47

ADDITIONAL TERMS AND CONDITIONS: By submitting a purchase order to Vehicle Service Group, LLC. (VSG), customer accepts and agrees to these terms and conditions as additional terms to the existing agreement between the parties referenced on the face of this quotation (Existing Agreement), notwithstanding anything to the contrary contained therein. All additional or different terms and conditions contained in Customer's purchase order are hereby rejected. No additional or different terms or conditions, or any modifications, changes, or amendments to these terms of the existing agreement shall be binding on VSG, unless expressly accepted by VSG in writing.

DISCLAIMER: Notwithstanding anything to the contrary in the Existing Agreement, VSG shall not be liable for any loss, damage or additional costs arising from unforeseen conditions affecting installation, including but not limited to contaminated soil, bed rock, in-floor heating system, high water conditions, or any other type of in-ground conditions. Customer acknowledges and agrees that Customer shall be responsible for any additional costs due to such conditions, in addition to the installation price set forth herein.

DELAY: Notwithstanding anything to the contrary in the Existing Agreement, if delivery of the equipment or completion of the work is delayed by more than thirty (30) days due to the acts or omission of Customer or any third party other than VSG or its sub-contractors, VSG may require Customer to render payment for equipment manufactured or delivered, and portions of the work completed, within thirty (30) days from the date of VSG's invoice, in the amounts set forth in such invoice.

*Cancelled orders or returned goods are subject to 20% restocking fee

Sourcewell #:	061015-RRL	Rotary Lift
CAGE #:	7K311	2700 Lanier Dr.
Tax ID #:	90-0501347	Madison, IN 47250
DUNS #:	00-638-2634	Christine Bilz, Government Sales Leader



Makai Solutions

1774 Sabre Street Hayward, CA 94545

(510) 887-7028 Fax (510) 887-7038

www.makaisolutions.com

"Providing Service to the Vehicle Service Industry"

Quote

6028

Date

3/4/2019

Company / Att: Ron Patterson

City of Salinas
426 Work Street
Salinas, CA 93901

Phone: 831 758-7104

Fax:

Email: ronaldp@ci.salinas.ca.us

Quantity	Bay#	Item#	Description	List	Unit	Line Price
1		SPO20NOT0	Rotary SPO20 Two - Post Lift : Rotary 20,000 lb. two post lift, Symmetrical lift, Trio arms, air operated single point release locking latches. Single phase motor.	\$30,345.00	each	\$20,150.00
1		SPO12-TA EH2	Rotary SPO12 Two - Post Lift : Rotary 12,000 lb. two post lift, Symmetrical lift, three sage arms, extended overhead height two foot.	\$11,972.00	each	\$8,165.00
			Supply and install one Rotary SPO20, and one Rotary SPO12. Also move one Rotary SPO12 already installed in shop to a different bay. Shipped directly to the customer.			

Notes: Exclusions: permits, electrical, shim kits, damage or repairs to unforeseen underground lines and the concrete must meet manufacturer's specifications. Lift is ETL certified.

1	Title _____ quote and choose to have the parts ordered.	accept the	Subtotal	\$28,315.00
	Date: / / PO#	Tax Rate: 9.25%	Trade In	\$2,619.13
			Sales Tax	\$1,525.00
			Shipping	
			Discount	
			Travel	
			Installation	\$4,280.00
			Rentals	
			Total	\$36,739.13

We must have either a signature or PO# to process your order.

Freight FOB Factory unless otherwise noted. Quote is good for (30) days from date of bid. Lead time from date of PO is provided. Could run up to (14 business days) due to parts.

Fehn Electric

12868 Jade Dr.
Salinas, CA. 93906
(831)998-1746
fehnelectric@gmail.com
fehnelectric.net
CA. C10 lic. #971567



Estimate

Estimate No: 10262
Date: 03/10/2019

For: City Of Salinas
ronaldp@ci.salinas.ca.us
426 Work St
Salinas, CA, 93901

Description	Quantity	Rate	Amount
Labor and materials to install power for 2 new truck lifts and the relocation of 1 existing truck lift. Install up to 200 ft of surface mounted 1/2" EMT conduit from nearest electrical sub panel to new truck lift locations. Install properly sized wiring and circuit breakers for (2) 220 Volt/20 Amp circuits and (1) 220 Volt/30 Amp circuit for corresponding truck lift.	1	\$3,974.82	\$3,974.82
		Labor Subtotal	\$3,974.82
		Subtotal	\$3,974.82
		0%	\$0.00
		Total	\$3,974.82
		Total	\$3,974.82

Notes

Quoted total due upon completion of contracted work.

Fehn Electric

Client's signature



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-246, **Version:** 2

CALSTAR Air Medical Services, LLC, 240 Mortensen Facility Lease at the Salinas Municipal Airport

Approve a Resolution approving a facility lease between the City of Salinas and CALSTAR Air Medical Services, LLC at the Salinas Municipal Airport.



CITY OF SALINAS

CITY COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **PUBLIC WORKS, AIRPORT DIVISION**

FROM: **DAVID JACOBS, PUBLIC WORKS DIRECTOR**

BY: **BRETT J. GODOWN, AIRPORT MANAGER**

TITLE: **CALSTAR AIR MEDICAL SERVICES, LLC, 240 MORTENSEN
FACILITY LEASE AT THE SALINAS MUNICIPAL AIRPORT**

RECOMMENDED MOTION:

A motion is sought to approve a resolution regarding a facility lease between the City of Salinas and CALSTAR Air Medical Services, LLC at the Salinas Municipal Airport.

RECOMMENDATION:

It is recommended City Council approve a resolution approving a facility lease between the City of Salinas and CALSTAR Air Medical Services, LLC at the Salinas Municipal Airport.

BACKGROUND:

CALSTAR Air Medical Services, LLC (Calstar) first entered into a facility lease with the City of Salinas for office space in the airport terminal in 2012. Calstar desires to increase their in-house maintenance capability at the Salinas Airport. In 2018, Calstar approached the City requesting additional space. Due to Wilbur Ellis' expiring lease and their desire to reduce their total leased space in the 240 Mortensen Building, space was available for lease.

On July 24, 2018, a Request for Proposal (RFP) was advertised for competitive proposals. The RFP was structured in such a manner that provided the respondents the option to either lease the entire available space or lease only portions of the available space. Proposals were due on August 17, 2018. Responsive proposals were received from CalStar and Wilbur Ellis. Both proposals were accepted. Wilbur Ellis submitted a proposal to lease space B (235 sqft), Space D (1,297 sqft), and approximately 7,420 square feet of ramp space abutting the east side of Building 240 Mortensen. CalStar submitted a proposal to lease Space A (3,448 sqft), Space C (312 sqft), and approximately 4,800 square feet of ramp space abutting the south side of Building 240 Mortensen.)

Of importance, the following terms and conditions have been negotiated:

- Facility rents are being adjusted to reflect rents being collected by other businesses located within Building 240 Mortensen

- Rental credits equal to six months base rent totaling \$11,491.98 were provided for tenant improvements.

At the March 28, 2019 Airport Commission meeting, the Airport Commission recommended City Council move to adopt a resolution approving a facility lease between the City of Salinas and Calstar at the Salinas Municipal Airport.

ANALYSIS:

Term

The lease provides one five-year initial term and one five-year option to renew the lease.

Space

The facility area within Building 240 Mortensen consists of 3,760 square feet (Exhibit A). Additionally Calstar will have exclusive use of 4,800 square feet of ramp space abutting Building 240 Mortensen.

Uses

The negotiated uses include current/existing uses only. Following the execution of the lease, the lessee may request to add additional uses through a lease amendment process. The following uses are included in the lease:

1. Aircraft Storage;
2. Aircraft Maintenance;
3. Operation of a helicopter medical transport service;
4. Temporary or long-term storage;
5. Operation and maintenance offices for associated business purposes.

Base Rent

The monthly rate for Warehouse Space is \$.46 per square foot (annually \$5.50 per square foot), which equals \$1,723.33 per month, (\$20,680.00 annually).

The monthly rate for Ramp Space is \$.04 per square foot (annually \$0.48 per square foot), which equals \$192.00 per month (\$2,304.00 annually).

Together the Warehouse Space and Ramp Space the monthly rent is \$1,915.33 (\$22,984.00 annually) (“Base Rent”).

Escalator

The annual rent shall be increased by an amount equal to three percent (3%) of the annual rent in effect during the immediately preceding year.

Improvements/Investments

- Expand opening and install a hangar door (approximately 45’ wide by 14’ high) – approximate cost of \$30,000

- Demolish Space C and construct a similar sized office on West side of Space A – approximate cost of \$8,000
- Evaluate and/or upgrade existing electrical service to accommodate helicopter maintenance operations – approximate cost of \$2,000
- Install man door between Space A and corridor leading to restroom and lobby – approximate cost of \$750.
- Close off access between Space A and adjacent work areas – approximate cost of \$1,500
- Provide phone and internet services to Space A and relocated Space C – approximate cost of \$850

CALSTAR may perform this work in calendar year 2019:

- Upgrade and/or replace existing sink with a new unit. Remove water heater and install a new insta-hot water heater – approximate cost of \$1,500
- Upgrade & replace existing hangar lights with LED units – approximate cost of \$12,000

CEQA/NEPA CONSIDERATION:

The City of Salinas has determined that the proposed action is not a project and therefore exempt as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

STRATEGIC PLAN INITIATIVE:

Approval of this lease will support City Council goals of Effective, Sustainable Government, and Economic Diversity and Prosperity.

DEPARTMENTAL COORDINATION:

The City of Salinas Airport Facility Lease was reviewed as to form by the City Attorney.

FISCAL AND SUSTAINABILITY IMPACT:

Revenues from this lease will provide an annual positive impact to the Airport Enterprise Fund of \$22,984.00. Each year thereafter, the rent will be adjusted by a fixed three percent (3%) escalator. Over the term of this lease, a total positive impact of \$251,994.00 will be remitted to the Airport Enterprise Fund.

Year	Annual Rent
1	\$11,492.00
2	\$23,673.52
3	\$24,383.73
4	\$25,115.24

5	\$25,868.69
6	\$26,644.76
7	\$27,444.10
8	\$28,267.42
9	\$29,115.44
10	\$29,988.91

ATTACHMENTS:

Calstar Facility Lease

Resolution

RESOLUTION NO. _____ (N.C.S.)

A RESOLUTION APPROVING A FACILITY LEASE BETWEEN THE CITY OF SALINAS AND CALSTAR AIR MEDICAL SERVICES, LLC FOR WAREHOUSE SPACE IN BUILDING 240 MORTENSEN AVENUE AT THE SALINAS MUNICIPAL AIRPORT

WHEREAS, Calstar Air Medical Services, LLC desires to enter into a Facility Lease with the City of Salinas for warehouse space in building 240 Mortensen Avenue at the Salinas Municipal Airport; and

WHEREAS, on July 24, 2018 a Request for Proposals was advertised to solicit interest in leasing space within the facility; and

WHEREAS, proposals were received and Calstar Air Medical Services, LLC was selected as a responsive proposer; and

WHEREAS, the City of Salinas and Calstar Air Medical Services, LLC negotiated a lease that will provide a positive impact for airport operations and the Airport Enterprise Fund; and

WHEREAS, at the March 28, 2019 Airport Commission meeting, the Airport Commission recommended City Council approve the Facility Lease between the City of Salinas and Calstar Air Medical Services, LLC.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF SALINAS, that the attached Facility Lease by and between the City of Salinas, a municipal corporation, Calstar Air Medical Services, LLC is hereby approved and the Mayor of Salinas is hereby authorized and directed for and on behalf of the City of Salinas to execute the Facility Lease.

PASSED AND APPROVED this 30th day of April 2019, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAINED:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

LEASE AGREEMENT BETWEEN
THE CITY OF SALINAS AND
CALSTAR AIR MEDICAL SERVICES, LLC.



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LEASE

THIS LEASE (“Lease”) is entered into this 1st day of May, 2019 by and between the **City of Salinas**, a California charter city and municipal corporation of the State of California (hereinafter referred to as “Lessor”) and **CALSTAR Air Medical Services, LLC.**, a California corporation (hereinafter referred to as “Lessee”).

WITNESSETH:

WHEREAS, Lessor owns and operates the Salinas Municipal Airport in the City of Salinas, State of California (hereinafter “Airport”); and

WHEREAS, Lessee desires to lease a portion of Airport for the uses permitted herein; and

WHEREAS, it is mutually agreed that the letting hereunder is upon and subject to the following terms, covenants, conditions, and provisions, and Lessee covenants, as a material part of the consideration of this Lease, to keep, perform, and comply with each and all of said terms, covenants, conditions, and provisions by Lessee to be kept, performed and complied with, and this Lease is made upon the condition of such performance and compliance.

1 - LEASED PREMISES

The premises leased to Lessee, consisting of approximately **3,760 square feet of Warehouse Space** located in Building 240 Mortensen Ave., and **4,800 square feet of Ramp Space** abutting Building 240 Mortensen Ave., is herein referred to as the “Leased Premises” and are described more particularly on Exhibit A and Exhibit B, both of which are attached hereto and incorporated herein by reference. The building located at 240 Mortensen Ave., in which the Leased Premises are located, is hereafter referred to as the “Building.”

2 - USE OF LEASED PREMISES

This Lease is made for the purpose of allowing Lessee use of the Leased Premises and for granting to Lessee certain non-exclusive rights and privileges for use of which are more specifically described below:

1. Aircraft Storage;
2. Aircraft Maintenance;
3. Operation of a helicopter medical transport service;
4. Temporary or long-term storage;
5. Operation and maintenance offices for associated business purposes.

3 - TERM

A. Except as otherwise specifically set forth in this section, the term of this Lease shall be for a period of **5 years** commencing on **May 1, 2019** (“Commencement Date”) and ending **[November 30, 2023]**, unless sooner terminated in the manner and under the conditions herein provided (the “Original Term”). Rent due pursuant to Section 4 begins upon commencement of the term.

B. Lessor grants to Lessee the option to renew this Lease for **one (1) additional five-year period** (“Renewal Term”). Lessee’s options to renew shall be exercised by Lessee delivering notice in writing to Lessor of its intent to exercise each option. Notice shall be delivered not more than 365 days, or less than 180 days, before the expiration of the Original Term for the Renewal Term. Lastly, Lessee may only

exercise said option to renew as long as Lessee is not in default of any the conditions and covenants provided herein beyond any applicable grace or cure period at the period of time permitted herein for the exercise of the option.

4 - RENTAL

A. Time and Place of Payments.

The Lessee shall make all rental payments monthly in advance on or before the first day of each new month. Checks should be made payable to the City of Salinas and be delivered to:

City of Salinas
Office of the Finance Director, Attn: Airport Fund
200 Lincoln Avenue
Salinas, California 93901

Failure to pay rent within a ten (10) day time frame after notice from Lessor constitutes a default, within the meaning of Section 29(a) of this Agreement. The place and time of payment may be changed at any time by the Lessor upon thirty (30) days' written notice to Lessee. Lessee assumes all risk of loss and responsibility for late payment charges.

B. Rent.

(1) During the Original Term, rent shall be payable, at the option of the Lessee, in either annual or equal monthly installments.

(a) The monthly rate for Warehouse Space is \$.46 per square foot or the annual rate of \$5.50 per square foot, which equals **\$1,723.33 per month, or \$20,680.00 per annum;**

(b) The monthly rate for Ramp Space is \$.04 per square foot or the annual rate of \$0.48 per square foot, which equals **\$192.00 per month, or \$2,304.00 per annum;**

(2) Together the Warehouse Space and Ramp Space the **monthly rent is \$1,915.33 or per annum \$22,984.00** ("Base Rent"). In the event that Lessee elects to pay said rent annually, said payment shall be due and payable on the annual anniversary date of the Commencement Date of this Agreement, subject to any adjustment to rent pursuant to Section 4B(3). In the event that Lessee elects to pay said rent on a monthly basis, said rent shall be due and payable on the 1st day of each calendar month.

(3) Base Rent Adjustment: Tenant Improvement Allowance.

a. As more particularly described herein below, Lessee desires to make improvements to the Leased Premises as more fully described in Exhibit B herein (the "Tenant Improvements"). The costs of such Tenant Improvements shall be fully deducted from the Base Rent due but shall not exceed an amount equal to six (6) months Base Rent or \$11,491.98. Lessee shall be responsible for the payment of all utility costs set forth in subsection C of this section during the six-month period.

(4) Commencing on the first anniversary of the Commencement Date and on each anniversary of the Commencement Date thereafter, the annual rent due under this Agreement shall be increased by an amount equal to three percent (3%) of the annual rent in effect during the immediately preceding year.

(5) Delinquent Rent. If Lessee fails to pay the rent within 10 days after notice from Lessor, Lessee will pay, in addition to the unpaid rents, ten percent (10%) of the delinquent rent per month from the date when due and payable under the terms of this Agreement until the same shall be paid. In the event that Lessor elects to pay said rent in annual installments, rent shall be considered delinquent if not paid within 15 days following notice from Lessor. In the event that Lessor elects to pay rent in monthly installments, rent shall be considered delinquent if not paid by the 10th day after notice from Lessor.

C. Utilities

(1) In addition to the Rent in paragraph B of this section, Lessee shall pay to the City a monthly Utility Payment of their proportionate share of the utility costs for the building in the amount of \$300.00. This monthly utility cost will be added to the Rent thereby bringing the **total monthly rent to the amount of \$2,215.33 per month or \$26,583.96 per annum**. The utility payment will be re-adjusted on an annual basis. The proportionate share calculation may be equitably adjusted on an annual basis depending on a review of actual uses. City shall provide Lessee with reasonable evidence documenting the need for any such adjustment.

5 - LEASEHOLD IMPROVEMENTS

A. Other than the Tenant Improvements defined hereinabove, no improvement, including landscaping, shall be erected or placed on the Leased Premises and no alterations shall be made or facilities constructed or to be constructed on the Leased Premises without the prior written approval of Lessor, which shall not be unreasonably withheld, conditioned, or delayed. As used herein, any improvement or alteration made by Lessee subsequent to the Tenant Improvements shall be referred to as an "Additional Improvement." Lessee shall complete and submit to Lessor's Permit Center for review and approval, an application for any building permits, including detailed working drawings and specifications covering the construction of all planned Additional Improvements.

B. Lessor shall promptly review and approve or note in writing any changes and corrections which must be made to the plans submitted. Lessor's approval of these plans are subject to any changes or corrections which must be made to the plans, drawings and specifications in accordance with the terms of this Lease. Any changes and/or corrections must be made by Lessee and the plans resubmitted to Lessor within sixty (60) days after the corrections and/or changes have been noted.

C. One (1) complete copy of plans for all buildings and improvements and for subsequent changes therein or alterations thereof shall, within fifteen (15) days after approval thereof by Lessor, be signed by Lessee and deposited with Lessor.

D. Promptly following issuance of all permits for the construction of the Additional Improvements, Lessee shall commence and diligently pursue construction of the Additional Improvements to completion within 18 months of the issuance of a Building Permit. The date for completion of such work shall, however, be extended for the period of any unavoidable delay not to exceed six months, if Lessee makes a claim for such delay in writing to Lessor within ten (10) business days after commencement of the cause of such delay. For the purpose of this Lease, the term "unavoidable delay" shall mean delay suffered by Lessee or Lessee's contractors which necessarily and materially interferes with the progress and extends the time required for completion of such work and which is caused by acts of God or the elements, strikes, lockouts, fires or other causes beyond the control of Lessee or Lessee's contractors.

E. Lessee shall construct and/or install any and all site improvements required by Lessor consistent with City development standards, including, but not limited to, drainage, utilities, parking, paving, landscaping, lighting, and fencing.

F. Lessee shall provide for parking of automobiles, as provided for in the City Code.

G. Lessee shall design any Additional Improvements so as to meet all applicable guidelines and regulations of the Federal Aviation Administration ("FAA"), the California Department of Transportation (Division of Aeronautics), and the City of Salinas. Lessor makes no warranties as to the suitability of the location identified for the purpose intended, particularly with respect to height and setback requirements, and all other State and Federal regulations.

6 - REPAIR AND MAINTENANCE OF LEASED PREMISES AND BUILDING

A. Except as otherwise specifically provided in this Lease Agreement, Lessee Shall be solely responsible for keeping the Leased Premises clean and in good condition and repair, reasonable wear and tear excepted, and for all repairs and maintenance for all interior non-structural repairs and maintenance, including maintenance of telephone, plumbing and electrical systems, and all appliances, lighting, and light bulbs, flooring, ceilings, walls, doors, door locks, door frames, windows, window locks, window frames, and painted surfaces. Lessee shall also be responsible for all damage or destruction of the Leased Premises caused by any acts(s) of Lessee or by Lessee employees, agents, licenses, contractors or sublessees in addition to any invitees while such invitees are in the Leased Premises.

B. Lessor shall maintain the Building and its roof, structure, foundation, exterior and load-bearing walls, landscaping, and all Building systems that serve areas other than exclusively the Leased Premises in good order and repair, reasonable wear and tear and damage by fire or other casualty or taking by condemnation not required to be restored by Lessor excepted, and shall keep said Building in a neat, clean, and orderly condition.

C. If, in the opinion of the Lessor's Airport Manager, the Leased Premises are not being properly maintained, the Salinas Airport Manager may, after giving written notice to Lessee and after a reasonable time, cause such repair and maintenance to be made. The cost of such maintenance shall be added to the rent. If said costs are not paid promptly by Lessee, this Lease shall be deemed to be in default and Lessor shall be entitled to all legal remedies provided hereunder.

7 - RESTORATION OF LEASED PREMISES AND BUILDING

A. If the Leased Premises are totally or partially damaged or destroyed by fire, earthquake or other casualty, City shall have the right but not the obligation, to restore the Leased Premises by repair or rebuilding. In the event the Leased Premises is so damaged as to materially and adversely affect Lessee's ability to conduct its normal business operations from the Leased Premises, as reasonably determined by Lessee, Lessee shall have the right, at it's option, to terminate the Lease Agreement upon written notice to City given within thirty (30) days following the date of such damage. The City shall provide Lessee a written notice within thirty (30) says following the date of such damage stating whether the City has elected to terminate this Lease Agreement, or to repair the Leased Premises. If the City fails to provide such timely notice Lessee may, upon ten (10) days' prior written notice, terminate this Lease. If the City provides such timely notice and therein elects to repair or rebuild, and thereafter is able to complete such restoration within ninety (90) days from the date of damage, subject to the terms of this paragraph, this Lease Agreement shall remain in full force and effect. If the City is unable to restore the Leased Premises within this time, or if City elects not to restore, then either City or Lessee may terminate this Lease Agreement by giving the other written notice. Upon such election to terminate, the Rent under this Lease Agreement shall be due and payable only up until the date of damage. If this Lease Agreement is not terminated, the Rent due and payable under this Lease agreement shall be reduced based on the extent to which the damage interferes with Lessee's reasonable use of the Lease Premises until such portion of the Lease Premises is restored.

B. If City elects to repair and restore, City shall restore the Leased Premises to substantially its condition to that prior to the occurrence or damage provided that City shall not be obligated to repair or restore any alterations, additions, fixtures, equipment or improvements which have been installed by Lessee, whether or not Lessee has the right or obligation to remove the same or is required to leave the same on the Leased Premises as of the expiration or earlier termination of this Lease Agreement, unless Lessee, in a manner satisfactory to City, assures payment in full of all costs as may be incurred by City in connection therewith. If there be any such alterations, fixtures, additions equipment or improvements installed by Lessee and Lessee does not assure or agree to assure payment of all cost of restoration or repair as aforesaid, City shall have the right to determine the manner in which the Lease Premises shall be restored so as to be substantially as the Leased Premises existed prior to the damage occurring of this Lease Agreement, as if such alterations, additions, fixtures, equipment or improvements installed by Lessee had not then been made or installed.

C. In no event shall City be responsible for any loss or interruption to Lessee's business caused by damage or destruction to the Leased Premises or during the repair or reconstruction thereof regardless of the cause of damage or destruction or the extent of insurance coverage. The parties agree that the rights and obligation of the parties in the event of damage or destruction of the Lease Premises shall be governed by this Lease Agreement.

8 - SIGNS

Lessee shall have the right to post such signs as are necessary and usual in the conduct of its business in and upon the Leased Premises. Location, size, shape, and copy of all signs exposed shall be in accordance with the Salinas City Code and approved by Lessor's Airport Manager, Department of Community Development, and Permit Center prior to installation, which approval shall not be unreasonably withheld.

9 - TITLE TO IMPROVEMENTS

A. Throughout the Original Term, and Renewal Term, if any, title to the Tenant Improvements and Additional Improvements shall be owned and may be depreciated for income tax purposes by Lessee.

B. Upon the later of the expiration of the Original Term of this Lease, or the expiration of the Renewal Term, if exercised, or upon any sooner termination (pursuant to an actual default by Lessee of the terms and conditions of this Lease, thereby giving rise to the termination of the Lease, by means of negotiation or adjudication) of this Lease, the Tenant Improvements and Additional Improvements shall, without compensation to Lessee, then automatically and without any act of Lessee or any third party become Lessor's property. Lessee shall surrender the Tenant Improvements and any Additional Improvements to Lessor in reasonably good condition and repair, ordinary wear and tear and damage by casualty or taking by condemnation not required to be restored by Lessee excepted, free and clear of all liens and encumbrances, other than those, if any, permitted under this Lease or otherwise created or consented by Lessor. Lessee shall execute, acknowledge, and deliver to Lessor any instrument requested by Lessor as necessary in Lessor's reasonable opinion to perfect Lessor's right, title, and interest in the Improvements.

C. All improvements and fixtures made or attached to the Leased Premises shall be and become upon the termination of this Lease, or at the sooner termination of Lessee's tenancy, the property of Lessor and shall not be removed by Lessee unless Lessee is directed to do so by Lessor; provided, however, if Lessee is not in default in the payment of rent or in the performance of its obligations under this Lease, it may remove from said Leased Premises, at its sole expense, such personal property, including machinery and "trade fixtures," which are not an integral part of the Leased Premises, and which can be removed

without damage to the Leased Premises, and provided the same may be removed prior to the expiration of this Lease or any extension thereof. In no event will fixtures be removed until all rental due Lessor has been paid in full. All machines, equipment, material, appliances, and fixtures now or hereafter installed or placed by Lessee on or in the Leased Premises or the Improvements for the generation and distribution of air, water, heat, electricity, light, fuel or refrigeration, or for ventilating or air-conditioning purposes, or for sanitary or drainage purposes, or for the exclusion of vermin, or insects, or for the removal of dust, refuse, or garbage, and including all awnings, window shades, drapery rods and brackets, screens, floor coverings, incinerators, carpeting and all other fixtures used in the operation of the Improvements and Additional Improvements, together with all additions to, substitutions for, changes in or replacements of, the whole or any or all of said articles of property, shall be deemed integral parts of the Leased Premises, Improvements, and Additional Improvements for purposes of this Lease. City hereby waives any contractual or statutory landlord's lien or similar lien against Lessee's equipment and personal property located within the Leased Premises from time to time.

10 - EMINENT DOMAIN

- A. If at any time during the term hereof, the entirety of the Leased Premises are taken by public authority by the laws of eminent domain, then and in every case the leasehold estate and interest of Lessee in said Leased Premises, or any part thereof taken, shall forthwith cease and terminate, and all compensation awarded by reason of the taking of the leased land and improvements, except the Tenant Improvements or the Additional Improvements, thereon shall be payable to and be the sole property of Lessor. Notwithstanding the foregoing, Lessee shall have the right to make a claim for compensation for its Tenant Improvements and Additional Improvements, relocation expenses and business loss caused by such taking and as allowed by law.
- B. If only a portion of the Leased Premises is so taken by the powers of eminent domain, Lessee may elect to terminate this lease giving thirty (30) days prior written notice of Lessee's intention to terminate.
- C. If such public taking shall prevent Lessee's use and occupancy of the Leased Premises, Improvements, and Additional Improvements then Lessee shall have the option to terminate this Lease, which option to terminate shall be conditioned upon Lessee paying to Lessor any rent accruing hereunder to the date of termination, and all unpaid taxes and assessments then accruing upon said Leased Premises.
- D. Any compensation which would otherwise be payable under this paragraph to Lessee shall be paid directly to any encumbrancer of the leasehold interest, to the extent of such encumbrance.

11 - TERMINATION BY LESSOR

- A. In the event Lessor should require the Leased Premises in connection with the future expansion and/or operation of the Airport, Lessor may, upon six (6) months' written notice, terminate this Lease.
- B. Should Lessor alter its proposed plan of development of the Airport in a manner that would preclude Lessee from operating under the terms of this Lease; or should any other government agency assume control of the Airport or any portion thereof in a manner that would preclude Lessee from operating under the terms of this Lease; or should it occur that during the term of this Lease any governmental action, law, regulation, rule, order, judicial decision or ordinance should come into effect, the terms of which so restrict the use to which the Leased Premises can be put that Lessee is unable to use the Leased Premises in the manner contemplated herein, Lessor will, upon written request from Lessee, terminate this Lease or extend the term of this Lease for the period of time Lessee's operation is so precluded; and no rent or other charges due hereunder shall accrue during said period.

C. If this Lease is cancelled under the provisions of this section, Lessor shall pay to Lessee the fair market value of Lessee's interest. The term "Lessee's interest" as used herein is expressly limited to and defined as the then-in-place, fair market value, not to exceed the original purchase cost and construction cost of the Tenant Improvements and construction cost and purchase cost of the Additional Improvements that are considered fixtures under the rules of fixtures, expounded in Section 1013 and 1019 of the Civil Code of California. Fixtures include buildings, floor slabs, foundations and paving. The fair market value of Lessee's interest shall be determined in accordance with appraisal procedures delineated in Section 4 herein.

12 - TERMINATION BY LESSEE

In the event Lessor ceases or substantially restricts the use of the Airport as an Airport for reasons beyond the control of Lessor, including without limitation, war, civil unrest, acts of terrorism, and acts of God, and Lessee can no longer use the Leased Premises for the purposes contemplated in this Lease, Lessee may upon three (3) months written notice terminate this Lease. City shall have no liability for any damages to Lessee in the event of such change in Lessor's use of the Airport. Notwithstanding the foregoing, Lessee shall have all rights and remedies under Section 10 of this Lease.

13 - RESERVATIONS

A. The Leased Premises are accepted as-is by Lessee subject to any and all existing easements and encumbrances. Lessor reserves the right, upon reasonable prior notice to Lessee, to install, lay, construct, maintain, repair, and operate such sanitary sewers, drains, storm water sewers, pipelines, manholes, and connections; water, oil and gas pipelines; telephone, telegraph and electric power lines; and the appliances and appurtenances necessary or convenient in connection therewith, in, over, upon, through, across and along any and all portions of the Leased Premises. No right reserved by Lessor in this clause shall be so exercised as to interfere unreasonably with Lessee's permitted use or operations hereunder or to impair the security or any secured creditor of Lessee.

B. Lessor agrees that rights granted to third parties by reason of this clause shall contain provisions that the surface of the Leased Premises shall be restored as nearly as practicable to its original condition upon the completion of any construction. Lessor further agrees that should the exercise of these rights temporarily interfere with the use of any and all of the Leased Premises by Lessee, the rental and other charges due hereunder shall be reduced in proportion to the interference with Lessee's use of the Leased Premises.

C. Lessor reserves the right to further develop or improve the landing area of the Airport as it sees fit, regardless of the desires or view of the Lessee and without interference or hindrance to Lessee's permitted use or operations hereunder or to impair the security or any secured creditor of Lessee. In the event the exercise of such rights unreasonably interferes with Lessee's use of the Leased Premises, Lessee shall have a termination right as set forth in Section 11 above and shall be entitled to compensation as set forth therein.

D. The Lessor reserves the right, but shall not be obligated to the Lessee, to maintain and keep in repair the landing area of the Airport and all publicly-owned facilities of the Airport, together with the right to direct and control all activities of the Lessee in this regard. In the event the exercise of such rights unreasonably interferes with Lessee's use of the Leased Premises, Lessee shall have a termination right as set forth in Section 11 above and shall be entitled to compensation as set forth therein.

E. This Lease shall be subordinate to the provisions and requirements of any existing or future agreement between the Lessor and the United States, relative to the development, operation or maintenance of the Airport subject to the provisions of Sections 10, 11 and 12 of this Lease.

F. Lessor reserves the right to take any action it considers necessary to protect the aerial approaches of the Airport against obstruction, together with the right to prevent Lessee from erecting, or permitting to erect, any building or other structures on the Airport which, in the opinion of Lessor, would limit the usefulness of the Airport or constitute a hazard to aircraft.

G. Lessor reserves and excepts from this Lease all that portion of the real property herein leased which is super adjacent to a plane sixty (60) feet above and parallel to the existing ground surface of said real property (which portion is hereby referred to as "Super adjacent Air Space").

H. Lessor further reserves and excepts from this Lease, and Lessee hereby grants to Lessor (insofar as the hereinafter described easements and rights in any manner or to any extent that affect the Leased Premises, any improvements which may be made thereon, and Lessee's leasehold or other interest therein and Lessee's use, occupancy or enjoyment thereof):

1. An avigation easement over and laterally adjacent to the Leased Premises and any improvements which may be made thereon, including but not limited to the easement and right to fly, or cause or permit flight by any person of, any aircraft of and all kinds now or hereafter known, in, through, across or about any portion of said super adjacent air space and any air space laterally adjacent thereto; and

2. The easement and right to cause or create, or permit to be caused or created, such noise, vibration, currents and other effects of air, illumination and fuel consumption which may arise or occur:

(a) from or during the use of said avigation easement and such flight as is described in subsection H.1. hereinabove, or

(b) from or during the use by such aircraft of any Salinas Municipal Airport facilities, including but not limited to the landing, storage, repair, maintenance, operation, warm-up and take-off of such aircraft, upon, within or about said Airport, and the approach and departure of aircraft to or from such Airport.

The easements and rights herein reserved and excepted by Lessor, and the easements and rights herein granted by Lessee to Lessor, shall be deemed both in gross and also appurtenant to each and every portion of the real property of the Salinas Municipal Airport (save and except the Leased Premises herein described).

14 - LEASE SUBORDINATE TO AGREEMENTS WITH U.S.A.

This Lease shall be subordinate to the provisions and requirements of any existing or future agreement between Lessor and the United States of America relative to the development, operation or maintenance of the Airport subject to the provisions of Sections 10, 11 and 12 of this Lease.

15 - WAR OR NATIONAL EMERGENCY

This Lease and all the provisions hereof shall be subject to whatever right the United States Government has affecting the control, operation, regulation and taking over of said Airport or the exclusive or non-exclusive use of the Airport by the United States during the time of war or national emergency subject to the provisions of Sections 10, 11 and 12 of this Lease.

16 - USE TO CONFORM WITH FEDERAL AVIATION REGULATIONS

Lessee agrees that Lessee's use of the Leased Premises, including initial construction, all future construction, modification or alteration thereon, shall comply with all applicable Federal Aviation Regulations now in force or those that may be hereafter adopted by Federal authority.

17 - USE TO CONFORM WITH CITY OF SALINAS REGULATIONS

Lessee agrees to comply at all times with all applicable provisions of the Salinas City Code including, but not limited to, Chapter 4 and Chapter 37 of said Code. Lessor agrees that the Leased Premises, Improvements and intended use are compliant with such provisions as of the date of this Lease. Lessee further agrees to comply with all the rules and regulations established by the Salinas City Council, the Salinas Airport Commission and the Salinas Airport Manager for the use of the Leased Premises and all other portions of the Salinas Municipal Airport. No right reserved by Lessor in this clause shall be so exercised as to interfere unreasonably with Lessee's permitted use or operations hereunder or to impair the security or any secured creditor of Lessee.

18 - NON-DISCRIMINATION

Lessee, for itself, its personal representatives, successors in interest, and assigns, as part of the consideration hereof, does hereby covenant and agree to furnish all services on a fair, equal and non-discriminatory basis to all users; and charge fair, reasonable, and not unjustly discriminatory prices for each unit or service, provided that Lessee may be allowed to make reasonable and nondiscriminatory discounts, rebates, or other similar types of price reductions to volume purchasers.

19 - EQUAL OPPORTUNITY PLAN

Lessee assures that it will undertake an equal opportunity program as may be required by 14 CFR Part 152, Subpart E, to insure that no person shall on the grounds of race, creed, color, national origin, or sex be excluded from participating in any employment activities covered in 14 CFR Part 152, Subpart E. Lessee assures that no person shall be excluded on those grounds from participating in or receiving the services or benefits of any program or activity covered by this subpart. Lessee assures that it will require that its covered sub organizations provide assurance to Lessee that they similarly will undertake equal opportunity programs and that they will require assurances from their sub organizations, as may be required by 14 CFR Part 152, Subpart E, to the same effort.

20 - NON-EXCLUSIVE RIGHT

Nothing herein contained shall be construed to grant or authorize the granting of an exclusive right within the meaning of Section 308A of the Federal Aviation Act of 1958, as amended, (49 U.S.C. 1349a).

21 - LESSEE AGREEMENTS

A. Lessee agrees to comply with the notification and review requirements covered in Part 77 of the Federal Aviation Regulations and Ordinance No. 1719 of the City of Salinas, dated November 21, 1977, in the event future construction of a building is planned for the Leased Premises, or in the event of any planned modification or alteration of any present or future building or structure on the Leased Premises.

B. The Lessee by accepting this, expressly agrees for itself, its successors and assigns that it will not erect nor permit the erection of any structure or object, nor permit the growth of any tree on the Leased Premises to penetrate the transitional surfaces, as defined in Federal Aviation Regulations and Ordinance

No. 1719 of the City of Salinas. In the event the aforesaid covenants are breached, Lessor reserves the right to enter upon the Leased Premises and to remove the offending structure or object and cut the offending tree, all of which shall be at the expense of the Lessee.

C. Lessee by accepting this Lease, agrees for itself, its successors and assigns that it will not make use of the Leased Premises in any manner which might interfere with the landing and taking off of aircraft from Salinas Municipal Airport or otherwise constitute a hazard. In the event the aforesaid covenant is breached, Lessor reserves the right to enter upon the Leased Premises and cause the abatement of such interference at the expense of Lessee.

22 - UTILITIES

A. The costs of bringing utilities of gas, electricity, sewage, drainage, telephone and water to the Leased Premises as may be necessary, shall be borne by Lessee.

B. Lessee shall install, connect and maintain, at Lessee's sole cost and expense, all necessary utilities and utility facilities and services, including but not limited to light, power, gas, telephone, water, sewage, drainage, garbage, rubbish and other disposal facilities and services. [Same as above] In addition to the rent hereinbefore reserved, Lessee shall pay for all water, gas, heat, light, power, telephone, sewage, garbage and rubbish disposal, and all other services supplied to the Leased Premises. It is anticipated that the Lessor may enter into additional leases with unrelated third parties in connection with the construction of any Additional Improvements to the Leased Premises. Due to the foregoing, Lessee may, during the construction of the Additional Improvements, provide for utilities, common area improvements, and services in excess of those required in connection with the Improvements.

23 - USE OF PUBLIC AIRPORT FACILITIES

Lessee is granted the non-exclusive use of all public Airport facilities, including but not limited to taxiways, runways, aprons, navigational aids, and facilities relating thereto, for purposes of landings, take-offs, and taxiing of Lessee's aircraft. All such use shall be in accordance with the laws of the United States of America, the State of California, and the rules and regulations promulgated by their authority with reference to aviation and air navigation, and in accordance with all reasonable and applicable rules, regulations and ordinances of Lessor now in force or hereafter prescribed or promulgated by ordinance or by law.

24 - TAXES AND ASSESSMENTS

Lessee shall pay all taxes (including possessory interest tax) and assessments that may be levied upon the Leased Premises, any and all buildings and improvements and other property situated therein, and any interest of Lessee therein, for the full term of this Lease.

25 - INSURANCE

Lessee shall procure and maintain for the duration of the Lease insurance against claims for injuries to persons or damages to property which may arise from or in connection with the Lessee's operation and use of the Leased Premises as further described in Exhibit D - Insurance. The cost of such insurance shall be borne by the Lessee.

26 - COMMON AIRPORT AREAS

Lessee shall have the privilege of using, in common with others to whom such privileges may also be given by Lessor, such airplane runways as are provided in the Salinas Municipal Airport for the take-off and landing of airplanes. Lessee shall also be entitled, in common with others to whom such privileges may also be given by Lessor, to such of the following services as may be provided by said Airport, to facilitate the take-off and landing of aircraft at and the flying of aircraft within and about said Airport, to wit: landing light, floodlights, signals and other such facilities. Such privileges, however, shall be subject to all rules and regulations now in effect or hereafter established by the City of Salinas governing or controlling such privileges, uses or operations, and shall be subject to the payment of all such fees or charges as the City of Salinas may now or hereafter impose for such privileges, uses and operations.

27 - LIENS AND CLAIMS

A. Lessee shall not suffer or permit to be enforced against Lessor's title to the Leased Premises, or any thereof, any lien, claim or demand arising from any work of construction, repair, restoration, maintenance or removal as herein provided, or otherwise arising (except liens, claims or demands suffered by or arising from the actions of Lessor).

B. Lessee shall pay all such liens, claims and demands before any action is brought to enforce the same against the Leased Premises; and Lessee agrees to hold Lessor and said land free and harmless from all liability for any and all such liens, claims or demands, together with all costs and expenses in connection therewith.

C. Should Lessee fail or refuse to pay any lien, claim, or demand arising out of the construction, repair, restoration, maintenance and use of the Leased Premises and the buildings and improvements hereon, or any other claim charge or demand which Lessee has agreed to pay under the covenants of this Lease, Lessee or its authorized encumbrances, if any, shall, within thirty (30) days provide written notice from Lessor to Lessee or its said encumbrancer, pay and discharge the same or shall furnish to City, in a form satisfactory to City, sufficient security to hold Lessor and said land free from all liability for such lien, claim, or demand and all costs and expenses in connection therewith. Should Lessee or its said encumbrancer, within said thirty (30) days period, not pay discharge said lien, claim or demand or not provide said security to Lessor, then Lessor may at its own option, either treat such failure or refusal as a breach of or default under this lease, or may pay any such lien, claim or demand, or settle or discharge any action therefore or judgment thereon, and all costs, expenses and other sums incurred or paid by Lessor in connection therewith shall be repaid to Lessor by Lessee upon written demand, together with interest thereon at the rate of ten percent (10%) per annum from the date of payment until repaid, and any default in such repayment shall constitute a breach of the covenants and conditions of this Lease.

28 - RIGHT TO ASSIGN OR TRANSFER

A. Lessee shall not encumber, assign or otherwise transfer this Lease, or any right or interest herein, to any of the Improvements, without the prior written consent of Lessor, which shall not be unreasonably withheld, and no such encumbrance, assignment or transfer, whether voluntary or involuntary, by operation of law, under legal process or proceedings, or otherwise, shall be valid or effective without such prior written consent.

B. If Lessee hereunder is a corporation or an unincorporated association or a partnership, the transfer, assignment or hypothecation of any stock or interest in said corporation, association or partnership, in the aggregate in excess of twenty-five percent (25%) shall be deemed an assignment within the meaning of this lease. The following transfers are excepted from the provisions of this paragraph:

1. Transfer or assignment of stock or interest to a shareholder or member of the same corporation, association, or partnership or an entity controlled by, under common control with, or controlling the Lessee, or pursuant to a merger or sale of all or substantially all of the assets of Lessee.

2. Transfer or assignment of stock or interest to a spouse, child, or grandchild of a shareholder or member to a trust for the benefit of the same.

C. Should Lessee attempt to make or suffer to be made any such encumbrance, assignment, or transfer, except as aforesaid, or should any right or interest of Lessee hereunder or in or to the Improvements be transferred or sold by or under court order or legal process, or otherwise, then any of the foregoing events shall be deemed a breach of this Lease and thereupon Lessor may, at its option, terminate this Lease forthwith by written notice thereof to Lessee, or exercise other rights provided by law or in this Lease to be exercisable by Lessor in the event of any default or breach under this Lease. Should Lessor consent to any such encumbrance, assignment, or transfer, such consent shall not constitute a waiver of any of the restrictions of this clause and the same shall apply to each and every encumbrance, assignment, or transfer hereunder and shall be severally binding upon each and every encumbrancer, assignee, transferee, and other successor in interest of Lessee.

D. Lessor agrees that it will not unreasonably withhold its consent to any assignment, or transfer requiring its prior approval hereunder, but Lessor may withhold such consent:

1. If the proposed assignee shall not covenant in writing to keep, perform and be bound by each and all the covenants and conditions of this Lease herein provided to be kept and performed by Lessee and to assume any previously accrued obligations hereunder.

2. If this Lease is in default at such time in any respect.

3. If the construction, or demolition of the Improvements on the Leased Premises is in progress, or if said construction or demolition is incomplete.

4. Until a determination has been made by Lessor that the assignee, transferee, or other successor in interest of Lessee can pay rent and operate in accordance with the standards required by Lessor.

E. Any document that purports to assign, transfer, or encumber the Leased Premises or any part thereof, shall incorporate directly or by reference all provisions of this Lease unless otherwise amended in writing. Upon any assignment or transfer approved by Lessor, Lessee shall be relieved of any further obligations arising under this Lease after the effective date of such assignment.

29 - DEFAULT

A. In the event Lessee shall default in the performance of any condition or covenant in this Lease (except the payment of rent), Lessor may, at its option, take such action as provided in paragraph C hereof, but only if Lessee fails to rectify said default within thirty (30) days after written notice thereof is served upon Lessee by Lessor. In the event, however, that the default is of such nature that the same cannot be rectified in such thirty (30) day period, then such default shall be deemed to be rectified if Lessee shall have commenced the compliance of the provisions hereof breached by it within said thirty (30) day period and shall with all diligence prosecute work or perform the particular provisions until the same shall have been fully rectified or performed.

B. In the event Lessee should fail to pay any installment of rent or pay any other sum due provided in this Lease to be paid by Lessee at the time or times herein specified, Lessor may, at its option, take such

action as provided in paragraph C hereof, but only if said default is not rectified within ten (10) days after written notice thereof is served on Lessee by Lessor.

C. In the event Lessee shall fail to pay rent or any other sum provided in this Lease, or in the event of any other breach of this Lease by Lessee, then Lessor, in addition to and without prejudice to any other right or remedy of Lessor hereunder, shall have the immediate right to lawfully re-enter and remove all persons and personal property from the Leased Premises, and such personal property may be removed and stored in a public warehouse or elsewhere at the cost of and for the account of Lessee. Should Lessor elect to re-enter, as herein provided, or should Lessor take possession pursuant to legal proceedings or pursuant to any notice provided by law, Lessor may either terminate this Lease or may from time to time, without terminating this Lease, relet Leased Premises or any part thereof for such term or terms (extending, at Lessor's option, beyond the term of this lease) and at such rental or rentals and upon such other terms and conditions as Lessor in its sole discretion may deem advisable with the right to make alterations and repairs to the Leased Premises. Upon such reletting:

1. Lessee shall be immediately liable to pay to Lessor, in addition to any indebtedness other than rent hereunder, the cost and expenses of such reletting and of any such alterations and repair, incurred by Lessor, and the amount, if any, by which the rent reserved in this Lease for the period of such reletting (up to but not beyond the term of this Lease) exceed the amount agreed to be paid as rent for the Leased Premises for such period of such reletting; or

2. At the option of Lessor, rents received by Lessor from such reletting shall be applied: first, to the payment of any indebtedness hereunder of Lessee to Lessor, other than rent due; second, to the payment of any costs and expenses of such reletting and of any such alterations and repairs; third, to the payment of rent due and unpaid hereunder; and the residue, if any, shall be paid by Lessor and applied in payment of future rent as the same may become due and payable hereunder.

3. If Lessee has been credited with any rent to be received by such reletting under Option (1), and such rent shall not be promptly paid to Lessor by the new tenant, or if such rentals received from such reletting under Option (2) during any month be less than that to be paid during that month by Lessee hereunder, Lessee shall pay any such deficiency to Lessor. Such deficiency shall be calculated and paid monthly. No such re-entry or taking possession of the Leased Premises by Lessor shall be construed as an election by Lessor to terminate this Lease unless a written notice of such intention be given to Lessee or unless the termination thereof be decreed by a court of competent jurisdiction. Notwithstanding any such reletting without termination, Lessor may at any time thereafter elect to terminate this Lease for any breach, in addition to any other remedy available to Lessor hereunder, Lessor may recover from Lessee all damages which Lessor may incur by reason of such breach, including any cost of recovering the Leased Premises, and including the worth at the time of such termination of the excess, if any, of the amount of rent and charges equivalent to rent reserved in this Lease for the remainder of stated term, all of which amount shall be immediately due and payable from Lessee to Lessor.

30 - INDEMNIFICATION AND HOLD HARMLESS

This Lease is made upon the express condition that Lessee shall indemnify, defend, and hold harmless Lessor and its officers, employees, and agents from and against any and all liability, claims, suits, actions, damages, and causes of action arising out of any personal injury, bodily injury, loss of life, damage to property, violation of federal, state or municipal law or ordinance, or other cause to the extent arising from or in connection with the use of Leased Premises by Lessee during the term of this Lease; Lessee's failure to keep the Leased Premises and any and all improvements and other property therein in good, safe, and sanitary condition; any acts or omissions; or otherwise connected with Lessee, its employees, contractors, subcontractors or agents, except for any such claim arising from the negligence or willful

misconduct of the Lessor or its employees, contractors, subcontractors, or agents. Lessee shall reimburse the Lessor for all costs and expenses including, but not limited to court costs, incurred by the Lessor in enforcing the provisions of this section.

31 - ABANDONMENT, ETC.

Except as may be herein in this Lease otherwise expressly provided, Lessee shall not vacate or abandon the Leased Premises at any time during the term of this Lease; and if Lessee shall abandon, vacate or surrender said Leased Premises or be dispossessed by process of law or otherwise, any property belonging to Lessee and left on the Leased Premises shall be deemed, at the option of Lessor, to be abandoned. Notwithstanding the foregoing, Lessee's mere failure to operate from the Leased Premises shall not constitute "abandonment" hereunder so long as Lessee otherwise complies with this Lease.

32 - CO-ORDINATES

Co-ordinates used in the description in this lease are based upon the "Horizontal Control Net California Plan Co-ordinates, Zone 4," for the City of Salinas, on file in the office of the City Engineer of the City of Salinas.

33 - BANKRUPTCY, ETC.

Either (a) the appointment of a receiver to take possession of all or substantially all of the assets of Lessee, or (b) a general assignment by Lessee for the benefit of creditors, or (c) any action taken or suffered by Lessee under any insolvency or bankruptcy act, shall constitute a breach of this Lease by Lessee. Notwithstanding the above provisions, the filing of any involuntary petition in bankruptcy against Lessee shall not constitute a breach of this Lease, unless and until there is an adjudication in such involuntary bankruptcy proceedings that Lessee is bankrupt, which adjudication shall constitute a breach of this Lease.

34 – NO WAIVER OF RIGHTS

The waiver by Lessor of any breach of any term, covenant or condition contained in this lease shall not be deemed to be a waiver of such term, covenant or condition in any subsequent breach of the same or any other term, covenant or condition; and the consent or approval by Lessor to or of any act by Lessee requiring Lessor's consent or approval shall not be deemed to waive or render unnecessary Lessor's consent or approval to or of any subsequent similar acts by Lessee, and the subsequent acceptance of rent hereunder by Lessor shall not be deemed to be a waiver of any preceding breach by Lessee of any term, covenant or condition other than the failure of Lessee to pay the particular rent so accepted, regardless of Lessor's knowledge of such preceding breach at the time of acceptance of such rent.

35 - LITIGATION INVOLVING LEASE

In the event Lessor is made a party to any litigation concerning this Lease or the Leased Premises due to any act or omission by Lessee, Lessee shall hold Lessor harmless from all loss or liability, including reasonable attorney's fees incurred by Lessor in such litigation. Further, Lessee shall at its own expense, upon written request by Lessor, defend any such suit or action brought against Lessor, its officers, agents and employees by counsel reasonably acceptable to Lessor. In case suit shall be brought for an unlawful detainer of said Leased Premises, for the recovery of any rent due under the provisions of this Lease, or because of the breach of any other covenant or provision herein contained on the part of Lessee to be kept or performed, and Lessor prevails therein, Lessee shall pay to Lessor reasonable attorney's fees, which shall be fixed by the court.

36 - HOLDING OVER

Any holding over after the expiration of this Lease with the consent of Lessor shall be construed to be a tenancy from month to month at a monthly rental equal to one twelfth of the rental for the year immediately preceding the expiration of said term, and shall otherwise be on the terms and conditions herein in this Lease specified so far as applicable, except that there shall be no right to extend the term of this Lease.

37 - LESSEE'S ASSUMPTION AND WAIVER

This Lease is made upon the express condition, and (in consideration of Lessor's leasing the Leased Premises as herein provided) Lessee covenants, that Lessee hereby voluntarily assumes all risk of loss, damage or injury to the person or property of Lessee (including the leasehold interest of Lessee herein), and of its agents or employees, and of any other person in or about the Leased Premises, which during the term of this Lease may be caused by or arise or occur in any manner from:

- A. Flight of any aircraft of any and all kinds now or hereafter known in, through, across, around, or about any portion of the airspace over the Leased Premises; or
- B. Noise, vibration, currents and other effects of air, illumination and fuel consumption, or fear thereof, arising or occurring from or during such flight, or from or during the use by such aircraft of Salinas Municipal Airport facilities, including but not limited to landing, storage, repair, maintenance, operation, warm-up, and take-off of such aircraft, and the approach and departure of aircraft to or from said Airport.

Lessee hereby waives and releases Lessor, its officers, employees, agents and contractors, from any and all claims or causes of action which it may now or hereafter have against Lessor, its officers, employees, agents or contractors, for any loss, damage or injury as outlined in subsections A and B of this paragraph except to the extent arising from the negligence or willful misconduct of Lessor. Nothing in this Section shall be construed to be a waiver or release of any claims or causes of action against any third party for any loss, damage or injury arising from such third party's negligent acts or omissions.

38 - CONSTRUCTION OF LEASE

Whenever the singular number is used in this Lease and when required by the context, the same shall include the plural, and the masculine gender shall include the feminine and neuter genders. If there be more than one Lessee designated in or signatory to this lease, the obligations hereunder imposed upon Lessee shall be joint and several; and the term "Lessee" as used herein shall refer to each and every of said signatory parties severally as well as jointly. Each term and provision of this Lease performable by Lessee shall be construed to be both a covenant and a condition. This instrument contains all of the agreements and conditions entered into and made by and between the parties hereto and may not be modified orally or in any manner other than by an agreement in writing signed by all parties hereto or their respective successors in interest.

39 - TIME

Time is and shall be of the essence of each term and provision of this Lease.

40 - MATERIAL BREACH

Each and every term, condition, covenant and provision of this Lease is and shall be deemed to be a material part of the consideration for Lessor's entry into this Lease, and any breach hereof by Lessee shall be deemed to be a material breach.

41 - NOTICES

Except as is otherwise herein provided, all notices, statements, demands, requests, consents, approvals, authorizations, offers, agreements, appointments or designations hereunder by either party shall be in writing and shall be sufficiently given and served upon the other party if sent by mail, postage prepaid and addressed as follows:

If to Lessor, the same shall be addressed to:

Airport Manager
Salinas Municipal Airport
30 Mortensen Avenue
Salinas, CA 93905

or to such other place as Lessor may by such similar notice in writing designate.

If to Lessee, the same shall be addressed to:

CALSTAR
Attn: Jim Walker
8880 Cal Center Drive, Suite 125
Sacramento, CA 95826

With Additional Notice to:

General Counsel
CALSTAR Air Medical Services, LLC
1001 Boardwalk Springs Place, Suite 250
O'Fallon, MO 63368

or to such other place as Lessee may by such similar notice in writing designate.

42 - ENCUMBRANCES OF LEASEHOLD INTEREST

Lessee may encumber by mortgage or deed of trust or mortgages or deeds of trust Lessee's leasehold interest in the Leased Premises, Improvements, and/or Additional Improvements to secure a loan from any bank or savings and loan institution that is federally insured to construct the buildings, structures or improvements mentioned in Section 5 hereof and for the expansion of Lessee's buildings, structures or improvements thereon, provided the unpaid balance of any and all such loans and increases shall not at any time exceed \$750,000.00 without the prior written consent of the Council of the City of Salinas first had and obtained. In connection therewith, Lessee may assign, for security purposes, Lessee's leasehold interest in said Leased Premises and Lessee's rights in the Improvements, to the mortgagees or trustees under such mortgages or deeds of trust, such encumbrances and assignments to be subject, however, to the following covenants and conditions, each and all of which shall be binding upon and inure to the benefit of Lessor, Lessee, mortgagees, and trustees:

A. That any such encumbrances and assignments for securing purposes shall not be effective unless a photocopy of the particular mortgages or deeds of trust encumbering Lessee's leasehold interest in said

Leased Premises and Lessee's rights in the Improvements shall be filed with Lessor's City Clerk within ten (10) days from and after the date of their execution.

B. That, except as hereinafter otherwise provided, the mortgages or deeds of trust and all rights acquired thereunder shall be subject to each and all of the covenants, conditions and restrictions set forth in this Lease and to all rights and interests of Lessor hereunder.

C. That in the event of any conflict between the provisions of this Lease and the provisions of such mortgages or deeds of trust, the provisions of this Lease shall control.

D. That in the event at any time prior to the expiration of the term of this Lease there shall be a non-substantial destruction of the buildings, structures and improvements on the Leased Premises, defined as damage costing less than \$25,000 to repair and restore, then notwithstanding the provisions of Section 7 of this Lease, Lessee shall be required to diligently restore said buildings, structures and improvements, and Lessee agrees to use the proceeds of the fire and extended coverage insurance mentioned in Section 25 hereof for the purpose of restoring and rehabilitating said buildings, structures and improvements.

E. That in the event at any time prior to expiration of the term of this Lease there shall be a substantial destruction of all the buildings, structures and improvements on the Leased Premises, defined as damage costing \$25,000 or more to repair and restore, then Lessee shall have the rights as are given to Lessee by the provisions of Section 7 of this Lease to either diligently restore and rehabilitate said buildings, structures and improvements or to terminate this Lease.

In the event Lessee should elect to restore and rehabilitate said buildings, structures and improvements, Lessee agrees to use the proceeds of such fire and extended coverage insurance mentioned in Section 25 hereof to restore and rehabilitate said buildings, structures and improvements.

In the event Lessee should elect to terminate this Lease, Lessee shall first disburse the proceeds of the fire and extended coverage insurance mentioned in Section 25 hereof to the mortgagees or trustees in such amount to pay off in full the indebtedness secured by said mortgage or deeds of trust. The remaining proceeds, if any, of such fire and extended coverage insurance shall be paid to Lessor for such amounts, if any, due and owing to Lessor by Lessee under any of the terms of this Lease. Thereafter, any proceeds remaining shall be disbursed to Lessee.

F. That Lessor shall mail to the trustees or mortgagees (if such trustees or mortgagees shall have first requested such notice from Lessor in writing and provided Lessor with an address to which such notice shall be sent) a duplicate copy of any and all notices in writing which Lessor may from time to time give to or serve upon Lessee under and pursuant to the terms and provisions of this Lease. Said copies shall be mailed to mortgagees or trustees as nearly as is reasonably possible to do so at the same time such notices are given to Lessee.

G. That the mortgagees or trustees may, at their option, at any time before the rights of Lessee shall have been terminated as provided in this Lease, pay any of the rents due under this Lease or pay any taxes or assessments and make any repairs or improvements or do any other act or thing which may be necessary and proper to be done in the observance of the covenants and conditions of this Lease to prevent the termination of this Lease. All payments so made and all things so done and performed by mortgagees or trustees shall be as effective to prevent the termination of the rights of Lessee there under as if they were done and performed by Lessee instead of by mortgagees or trustees.

H. That in the event a mortgagee or trustee or third person acquires Lessee's interest in the Lease and possession of the Leased Premises by foreclosure, by trustee's sale, or as a result of any other action or

remedy provided for or by any mortgage or deed of trust, or by deed or assignment in lieu of trustee's sale or foreclosure proceedings, such mortgagee or trustee or third person shall take Lessee's interest in the Leased Premises and possession of the Leased Premises subject to all the provisions of this Lease and shall, so long as trustee or mortgagee or third person shall be the owner of the leasehold interest and legally entitled to possession of the Leased Premises by reason of such foreclosure, trustee's sale, or any other action or remedy provided for or by any mortgage or deed of trust or deed of assignment in lieu of trustee's sale or foreclosure proceedings, personally assume all of Lessee's obligations under this Lease arising after the date such mortgagee or trustee or third person acquires title thereto. In no event shall the Leased Premises be used for a non-aviation purpose.

I. In the event such mortgagee or trustee or third person acquires, as a result of this paragraph, Lessee's interest in the Leased Premises and possession of the Leased Premises, such trustee, mortgagee, or third person may encumber, by mortgages or deeds of trust, for security purposes, its leasehold interest in said Leased Premises and its rights in the Improvements to secure loans thereof from any bank or savings and loan institution that is federally insured to the same extent as Lessee has such right under and by virtue of the provisions of Section 42 hereof, it being understood that any reference to Lessee appearing therein shall apply to such mortgagee or trustee or third person.

Notwithstanding the provisions of Section 29 hereof, Lessor shall not, in the event of a breach of this Lease by Lessee, terminate this Lease or re-enter, retake possession of or relet the Leased Premises or take advantage of any other legal right or remedy Lessor might have by reason of a breach if, within forty-five (45) days after notice of such breach has been sent to the mortgagees or trustees or third persons, the mortgagees or trustees or third persons commence an action to obtain possession of said Leased Premises, including the appointment of a receiver, or institute foreclosure proceedings to sell the interest of Lessee at foreclosure sale or trustee's sale, or acquire title to Lessee's interest by deed or assignment in lieu of such trustee's sale or foreclosure proceedings, and thereafter diligently proceed in good faith to cure such breach; provided, however, that the rental agreed to be paid and the other covenants of Lessee hereunder are fully paid and are fully performed and the breach cured by such mortgagees or trustees or third persons or by Lessee during such forty-five (45) period.

If any such breach is of such a nature that it is impractical to cure the breach without physical possession of the Leased Premises within forty-five (45) days after notice thereof, Lessor shall not terminate this Lease or re-enter, retake possession of or relet the Leased Premises, or take advantage of any other legal right or remedy Lessor might have by reason of a breach, as long as such mortgagees or trustees or third persons shall have commenced the curing of such breach within said forty-five (45) days and shall then be continuously and diligently proceeding in good faith to cure such breach so that it can and will be cured within a reasonable time; provided the rental agreed to be paid is in fact paid within said forty-five (45) day period and thereafter paid on time and provided further that other covenants and obligations of Lessee which are not physically impossible of performance within said forty-five (45) day period are in fact fully performed by such mortgagees or trustees or third persons or by Lessee within said forty-five (45) day period.

43 - HEIRS, SUCCESSORS AND ASSIGNS

All of the covenants, agreements, conditions and undertakings herein contained shall, subject to the provisions as to assignments, apply to and bind the representatives, heirs, executors, administrators, successors and/or assigns of all the parties hereto; and all the parties hereto shall be jointly and severally liable hereunder.

44 - HEADINGS

The various section headings and numbers herein shall not be deemed to govern, limit, modify, or in any manner affect the scope, meaning or intent of the provisions of this Agreement.

45 - SEVERABILITY

If any term, covenant, condition, or provision of this Lease is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of the provisions hereof shall remain in full force and effect and shall in no way be affected, impaired, or invalidated thereby.

46 - HAZARDOUS SUBSTANCES

A. Pursuant to Health and Safety Code section 25359.7, Lessee shall notify Lessor in writing within a reasonable time after Lessee obtains knowledge of any material release of hazardous substances and of any hazardous substances that have come to be located beneath the Salinas Municipal Airport.

B. Prior to the expiration of this Lease, Lessee shall at its sole expense, remove all items of personal property from the Leased Premises, including but not limited to all flammable substances and hazardous materials and wastes (as defined by state and federal law) at the time of expiration of this Lease to the extent released or deposited by Lessee and to the extent the presence of which violates applicable Law. Lessee shall have no liability or responsibility for removal of flammable substances or hazardous materials and wastes migrating to beneath the Leased Premises or existing prior to the Commencement Date.

C. Lessee shall make available for inspection to the Lessor, all records relating to the maintenance, release, mitigation, cleanup and disposal of any hazardous substances on the Leased Premises.

D. Lessee shall comply with all federal, state and local laws and regulations relating to hazardous materials and wastes it uses, stores, releases or discharges on the Leased Premises during the term of this Lease, and shall timely comply with the orders of any governmental agencies relating thereto.

E. Lessor may reasonably enter upon and inspect the Leased Premises at any reasonable time upon reasonable prior notice, except in case of an emergency. Lessee shall be responsible for meeting current storm water pollution prevention Best Management Practices (BMPs), as identified by Lessor in Lessor's Storm Water Pollution Prevention Plan (SWPPP) as amended. As of the commencement date of this Lease Agreement, these BMPs are:

- a labeled and stocked spill kit must be on site and proper storage and labeling of materials.
- personnel must undergo routine spill response training.
- keep all maintenance activities covered from wet weather.
- use of drip pans, dry cleanup methods, and spill and overflow protection
- off site removal of pollutants.

Lessee understands and agrees that failure to meet the BMPs listed above may result in Lessee no longer being included by Lessor in Lessor's participation in the general permit of the California State Water Resources Control Board concerning storm water discharges.

47 – COUNTERPARTS

This Lease may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute a single agreement.

48 - LEGAL REPRESENTATION

Each party affirms that it has been represented by legal counsel of its own choosing regarding the preparation and the negotiation of this Lease and the matters and claims set forth herein, and that each of them has read this Lease and is fully aware of its contents and its legal effect. Neither party is relying on any statement of the other party outside the terms set forth in this Lease as an inducement to enter into this Lease.

49 - WARRANTY OF AUTHORITY

Each party represents and warrants that it has the right, power, and authority to enter into this Lease. Each party further represents and warrants that it has given any and all notices, and obtained any and all consents, powers, and authorities, necessary to permit it, and the persons entering into this Lease for it, to enter into this Lease.

50 – INTEGRATION AND AGREEMENT

This Lease represents the entire understanding of City and Lessee as to those matters contained herein. No prior oral or written understanding shall be of any force or effect with respect to those matters contained herein. This Lease may not be modified or altered except by amendment in writing signed by both parties.

51 – JURISDICTION

This Lease shall be administered and interpreted under the laws of the State of California. Jurisdiction of litigation arising from this Lease shall be in the State of California, in the County of Monterey or in the appropriate federal court with jurisdiction over the matter.

CITY OF SALINAS

Joe Gunter, Mayor

RECOMMENDED FOR APPROVAL:

Brett J. Godown, Airport Manager

APPROVED AS FORM:

Christopher A. Callihan, City Attorney

ATTEST:

Patricia M. Barajas, City Clerk

CALSTAR
Air Medical Services, LLC

By:
Its:

EXHIBIT A

CALSTAR 240 MORTENSEN AVE WAREHOUSE SPACE

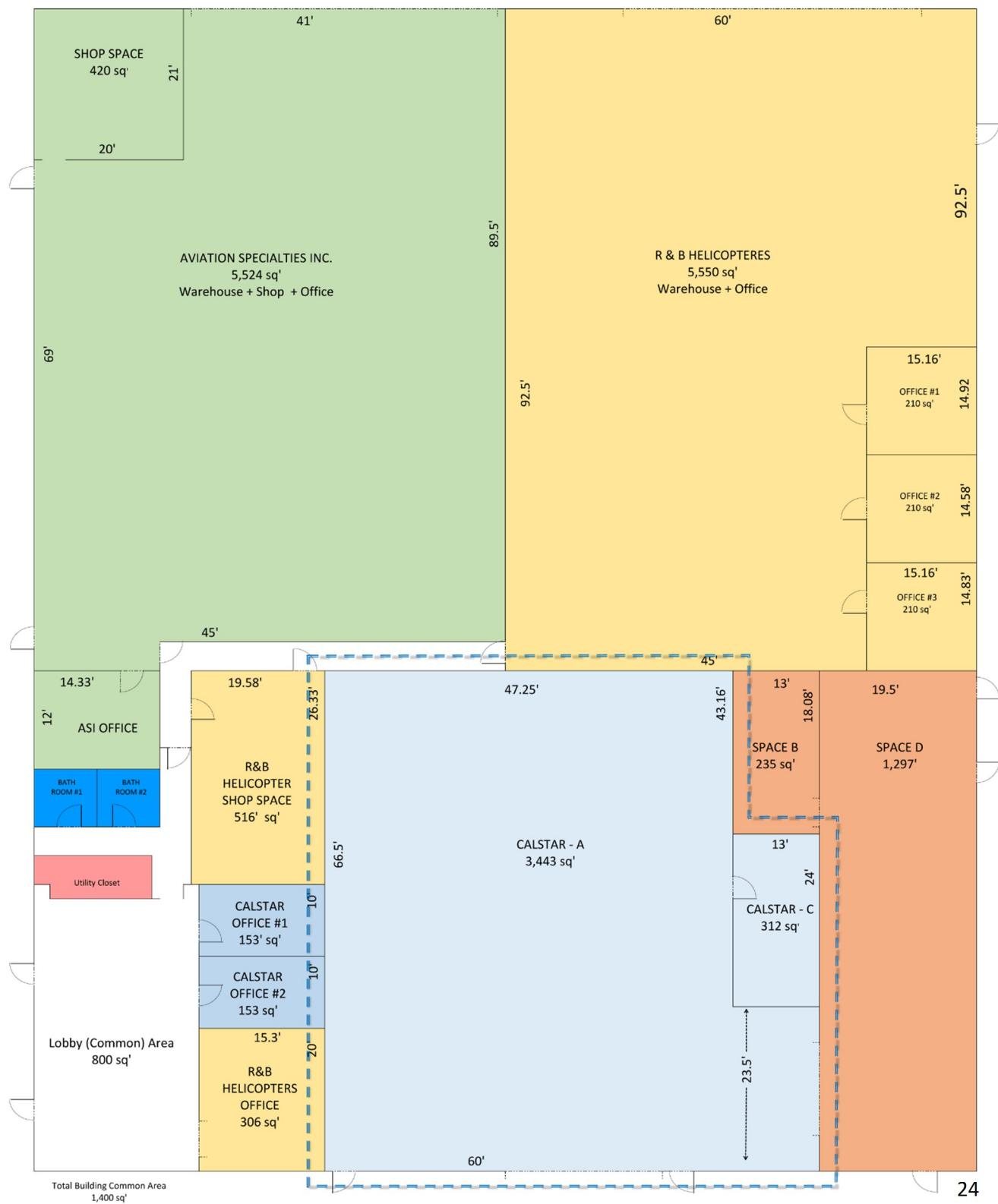


EXHIBIT A

CALSTAR 240 MORTENSEN AVE RAMP SPACE

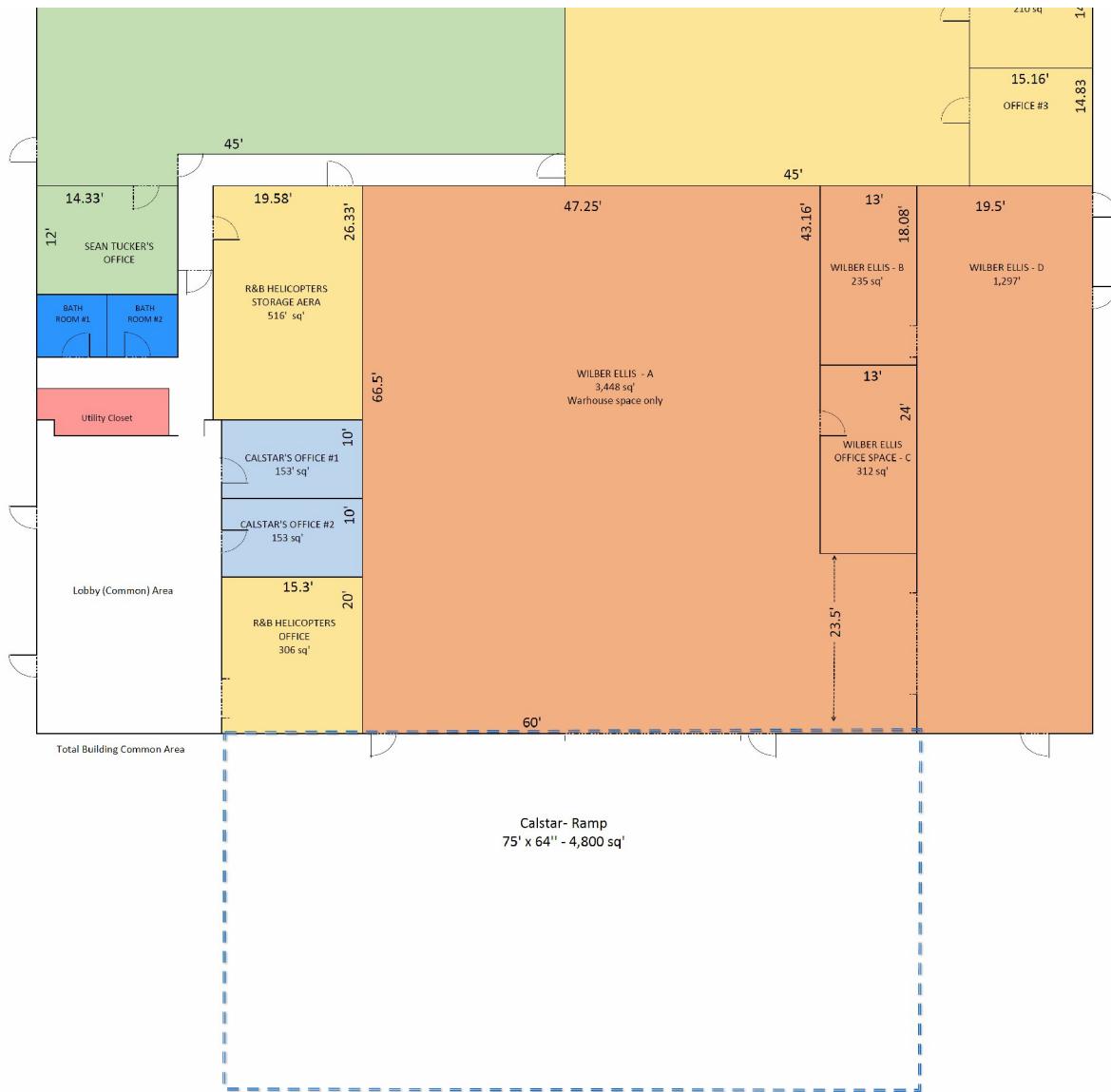


EXHIBIT B

TENANT IMPROVEMENTS

Lessee shall construct the improvements specified in this Exhibit B. Lessee agrees to obtain the required building permit within thirty (30) days from the date when Lessee signs this Agreement. Lessee also agrees to commence building within ninety (90) days from the date when Lessee signs this Agreement. The Lessee is responsible for securing the construction site to assure that it is safe for Tenants and visitors and does not obstruct or interfere with business activities at the Airport. Lessee shall remove all construction waste, debris, earth, or rocks from the construction site and the adjacent taxiway or aircraft movement area, on a daily basis during construction and upon completion of construction.

- Expand opening and install a hangar door (approximately 45' wide by 14' high) – approximate cost of \$30,000
- Demolish Space C and construct a similar sized office on West side of Space A – approximate cost of \$8,000
- Evaluate and/or upgrade existing electrical service to accommodate helicopter maintenance operations – approximate cost of \$2,000
- Install man door between Space A and corridor leading to restroom and lobby – approximate cost of \$750.
- Close off access between Space A and adjacent work areas – approximate cost of \$1,500
- Provide phone and internet services to Space A and relocated Space C – approximate cost of \$850

CALSTAR will evaluate immediately but REACH Medical Holding may perform this work in calendar year 2019:

- Upgrade and/or replace existing sink with a new unit. Remove water heater and install a new insta-hot water heater – approximate cost of \$1,500
- Upgrade & replace existing hangar lights with LED units – approximate cost of \$12,000

All improvements must obtain required approvals from Lessor and Logan City Planning and Building Department prior to commencing construction.

EXHIBIT C

BASE RENT SCEDULE

Original Term

	Monthly Rent	Credit (\$11,491.98)	Credit Running Total
May 2019	\$1,915.33	\$1,915.33	\$1,915.33
June 2019	\$1,915.33	\$1,915.33	\$3,830.66
July 2019	\$1,915.33	\$1,915.33	\$5,745.99
August 2019	\$1,915.33	\$1,915.33	\$7,661.32
September 2019	\$1,915.33	\$1,915.33	\$9,576.65
October 2019	\$1,915.33	\$1,915.33	\$11,491.98

Tenant Improvement Rental Credit Completed

Nov. 2019 - April 2020	\$1,915.33
May 2020 – April 2021	\$1,972.79
May 2021 – April 2022	\$2,031.97
May 2022 – April 2023	\$2,092.93
May 2023 – April 2024	\$2,155.72

Option To Renew

May 2024 – April 2025	\$2,220.39
May 2025 – April 2026	\$2,287.00
May 2026 – April 2027	\$2,355.61
May 2027 – April 2028	\$2,426.28
May 2028 – April 2029	\$2,499.07

EXHIBIT D

INSURANCE

MINIMUM SCOPE AND LIMIT OF INSURANCE

A. Coverage shall be at least as broad as:

1. Commercial General Liability (“CGL”): Insurance Services Office (“ISO”) Form CG 00 01 covering CGL on an occurrence basis, including products and completed operations, property damage, bodily injury, and personal & advertising injury with limits no less than \$1,000,000 per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.
2. Workers’ Compensation insurance as required by the State of California, with Statutory Limits, and Employer’s Liability Insurance with limits of no less than \$1,000,000 per accident for bodily injury or disease.
3. Property insurance against all risks of loss to any Lessee owned or controlled property, including without limitation Improvements, Additional Improvements, or betterments, at full replacement cost with no coinsurance penalty provision. Such property insurance shall include fire insurance with extended coverage and debris-cleanup provisions in an amount equal to ninety percent (90%) of the actual cash value of all Improvements and Additional Improvements in or on the Leased Premises.

B. Other Insurance Provisions:

The insurance policies are to contain, or be endorsed to contain, the following provisions:

- (1) Additional Insured Endorsement - The liability policies shall include the City of Salinas, its elected and appointed officials, officers, employees, representatives, volunteers, and agents (hereinafter collectively the “City”) as Additionally Insured with respect to Lessee’s operations via endorsement.
- (2) Waiver of Subrogation Endorsement - Owner/Operator hereby grants to Entity a waiver of subrogation which any insurer may acquire against Entity, its officers, officials, employees, and volunteers, from Owner/Operator by virtue of the payment of any loss. Owner/Operator agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation but this provision applies regardless of whether or not the Entity has received a waiver of subrogation endorsement from the insurer. The Workers’ Compensation policy shall be endorsed with a waiver of subrogation in favor of the Entity for all work performed by the Owner/Operator, its employees, agents, and subcontractors.
- (3) Primary and Non-contributing Coverage - All required insurance policies and all renewals thereof shall be primary and non-contributing; the required insurance policy shall be primary over any other insurance, deductible, or self-insurance maintained by the City and non-contributory with respect to the City.

(4) Cancellation - Required insurance policies shall not be cancelled until a thirty (30) day written notice of cancellation has been served upon the City except ten (10) days shall be allowed for non-payment of premium.

(5) Broader Coverage/Higher Limits - If the Lessee maintains broader coverage and/or higher limits than the minimums shown above, the Lessee requires and shall be entitled to the broader coverage and/or higher limits maintained by the Lessee. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

(6) Acceptability of Insurers - Insurance is to be placed with insurers authorized to conduct business in the state with a current A.M. Best rating of no less than A: VII, unless otherwise reasonably acceptable to the City.

(7) Verification of Coverage - Lessee shall furnish the City with Certificates of Insurance including an additional insured endorsement and all required amendatory endorsements (or copies of the applicable policy language effecting coverage required by this clause) and a copy of the Declarations and Endorsement Pages of the liability policies listing all policy endorsements to City before work begins. However, failure to obtain the required documents prior to the work beginning shall not waive the Lessee's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements, required by these specifications, at any time.

(8) Special Risk or Circumstances - City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

(9) Self-Insured Retentions - Self-insured retentions must be declared to and approved by the City of Salinas. At the option of the City, the Owner/Operator shall provide coverage to reduce or eliminate such self-insured retentions as respects the City, its officers, officials, employees, and volunteers; or the Owner/Operator shall provide evidence satisfactory to the City guaranteeing payment of losses and related investigations, claim administration, and defense expenses. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or City of Salinas.

(10) Contractors and Subcontractors - Lessee shall require all contractors and subcontractors who perform work on the Leased Premises to maintain general liability insurance in an amount of no less than \$1 million combined single limit per occurrence which complies with all of the provisions in this Insurance section above, including providing an additional insured endorsement in favor of the City, and Lessee shall provide City with copies of such insurance certificates and endorsements upon request.

Furthermore, before commencing or allowing commencement of any work of improvement, Lessee shall ensure that all of its employees and/or all employees of any contractors and subcontractors retained by Lessee, are covered by workers' compensation insurance.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-247, **Version:** 1

Financial Policies - Purchasing Requirements for Federal Grants

Approve a Resolution adding purchasing requirements for Federal Grants to the City's Financial Policies.



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **FINANCE DEPARTMENT**

FROM: **MATT N. PRESSEY, CPA, FINANCE DIRECTOR**

TITLE: **FINANCIAL POLICIES – PURCHASING REQUIREMENTS FOR FEDERAL GRANTS**

RECOMMENDED MOTION:

A motion to approve a resolution approving adding purchasing requirement for Federal grants to the City's Financial Policies.

RECOMMENDATION:

Staff recommends that the City Council approve a resolution approving adding purchasing requirements for Federal grants to the City's Financial Policies.

EXECUTIVE SUMMARY:

To maintain compliance with the Federal grant requirements of 2 CFR Part 200 – “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards”, the City must update its financial policies.

BACKGROUND:

The US Office of Management of Budget (OMB) issued comprehensive grant reform rules titled “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.” With that issuance, there were important updates made to specific areas of the Uniform Guidance. Procurement is one of the areas that had significant changes. The attached 5 page addition to the City Financial Policies is required help ensure compliance with the new requirements. The financial policies of the City are typically reviewed and updated as part of the City's annual budget but in this case, staff is requesting adoption now rather than with the adoption of the annual budget.

There are six sections of the new requirement that apply to the City and the new policy needs to reflect these new requirements:

1. General Procurement Standards

- The City shall maintain a contract administration system which ensures contractors perform in accordance with the terms, conditions and specifications of their contracts or purchase orders
- No Conflict of Interest
- Avoid acquisition of unnecessary or duplicative items
- Encourage intergovernmental agreements
- Encourage use of Federal excess and surplus property
- Encourage use of value engineering clauses
- Bid to only responsible contractors
- Maintain records
- Restrictions on time and materials type contract including price ceiling
- Rules on settlement of all contractual and administrative issues

2. Competition

- Full and open competition

3. Methods of procurement to be followed

- Must use one of the following methods of procurement:
 - Procurement by micro-purchases
 - Procurement by small purchase procedures
 - Procurement by sealed bids (formal advertising)
 - Procurement by competitive proposals
 - Procurement by noncompetitive proposals

4. Contracting with small and minority businesses, women's business enterprises, and labor surplus area firms.

- Must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible

5. Contract cost and price.

- Must perform a cost or price analysis

6. Federal awarding agency or pass-through entity review

- Must make available technical specification on proposed procurement

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

STRATEGIC PLAN INITIATIVE:

This approval will help meet the City Council's Strategic Plan goal of Effective, Sustainable Government.

DEPARTMENTAL COORDINATION:

The Finance Department has worked with the Legal department on these policies.

FISCAL AND SUSTAINABILITY IMPACT:

Implementing these new policies will allow the City to continue to receive federal funding.

ATTACHMENTS:

1. Resolution – Purchasing – Requirements for Federal Grants
2. Addition to the Financial Policies: Purchasing – Requirements for Federal Grants

RESOLUTION NO. _____ (N.C.S.)

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SALINAS
APPROVING ADDING PURCHASING REQUIREMENT FOR FEDERAL
GRANTS TO THE CITY FINANCIAL POLICIES**

WHEREAS, the US Office of Management of Budget (OMB) issued comprehensive grant reform rules titled “Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards”; and

WHEREAS, there were important updates made to specific areas of Uniform Guidance with procurement as one of the areas having significant changes; and

WHEREAS, the attached 5 page addition to the City Financial Policies will help ensure compliance with the new requirements.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SALINAS AS FOLLOWS:

Section 1. The above recitals are true and correct.

Section 2. The City Council hereby approves adding the attached purchasing requirements for Federal Grants to the City’s Financial Policies.

Section 3. This resolution shall take effect immediately upon its passage.

PASSED AND APPROVED this 30th day of April, 2019, by the following vote:

AYES:

NOES:

ABSENT:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

FINANCIAL POLICIES

VII. PURCHASING – REQUIREMENTS FOR FEDERAL GRANTS

- A. This section shall apply to the awarding of sub-grants and contracts by the City stemming from federal grants to the City. This section shall have the same application on the awarding of sub-grants and contracts by the City stemming from state, county or other non-federal government entity grants originating as federal grants.
- B. Procurement Standards. (OMB Title 2 CFR, Subtitle A, Part 200, §200.318)
 1. The City shall maintain a contract administration system which ensures contractors perform in accordance with the terms, conditions and specifications of their contracts or purchase orders.
 2. The City shall maintain written standards of conduct covering conflicts of interest and governing the actions of its employees engaged in the selection, award and administration of contracts. No employee, officer or agent of the City shall participate in selection, or in the award or administration of a contract supported by federal funds if a conflict of interest, real or apparent, would be involved. Such a conflict would arise when:
 - a. The employee, officer or agent;
 - b. Any member of his or her immediate family;
 - c. His or her partner; or
 - d. An organization which employs, or is about to employ, any of the above, has a financial or other interest in or a tangible personal benefit from a firm considered for award.
 3. The City's officers, employees or agents will neither solicit nor accept gratuities, favors or anything of monetary value from contractors, potential contractors, or parties to sub-agreements. Such a conflict will not arise where the financial interest is not substantial or the gift is an unsolicited item of nominal intrinsic value. The City's standards of conduct provide for disciplinary actions to be applied for violations of such standards by officers, employees, or agents of the City.
 4. The City shall not enter into a contract with a non-Federal entity has a parent, affiliate, or subsidiary organization that is not a state, local government or Indian tribe, unless the non-Federal entity maintains written standards of conduct covering organizational conflicts of interest. Organizational conflicts of interest mean due to relationships with a parent company, affiliate, or subsidiary organization, the non-Federal entity is unable or appears to be unable to be impartial in conducting a procurement action involving a related organization.
 5. The City shall avoid acquisition of unnecessary or duplicative items. Consideration will be given to consolidating or breaking out procurements to obtain a more economic purchase. Where appropriate, an analysis will be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach.
 6. The City shall consider entering into state and local intergovernmental agreements or inter-entity agreements where appropriate for procurement or use of common or shared goods and services.
 7. The City shall consider using Federal excess and surplus property in lieu of purchasing new equipment and property whenever such use is feasible and reduces project costs.
 8. The City shall consider using value engineering clauses in contracts for construction projects of sufficient size to offer reasonable opportunities for cost reductions. Value engineering is a systematic and creative analysis of each contract item or task to ensure its essential function is provided at the overall lower cost.
 9. The City shall make awards only to responsible contractors possessing the ability to perform successfully under the terms and conditions of a proposed procurement. Consideration will be given to such matters as contractor integrity, compliance with public policy, record of past

FINANCIAL POLICIES

performance and financial and technical resources. Check sam.gov for vendor debarment or suspension.

10. The City shall maintain records sufficient to detail the history of procurement. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection or rejection and the basis for the contract price.
11. The City shall use time and material type contracts only:
 - a. After a determination is made that no other contract is suitable; and
 - b. If the contract includes a ceiling price the contractor exceeds at their own risk.
12. The City alone shall be responsible, in accordance with good administrative practice and sound business judgment, for the settlement of all contractual and administrative issues arising out of procurements. These issues include, but are not limited to, source evaluation, protests, disputes and claims. These standards do not relieve the City of any contractual responsibilities under its contracts.

C. Competition. (OMB Title 2 CFR, Subtitle A, Part 200, §200.319)

1. The City will conduct procurement transactions in a manner providing full and open competition. To ensure objective contractor performance and eliminate unfair competitive advantage, contractors developing or drafting specifications, requirements, statements of work, or invitations for bids or requests for proposals shall be excluded from competing for such procurements.
2. The City shall conduct procurements in a manner prohibiting the use of statutorily or administratively imposed in-state or local geographical preferences in the evaluation of bids or proposals, except in those cases where applicable Federal statutes expressly mandate or encourage geographic preference. When contracting for architectural and engineering (A/E) services, geographic location may be a selection criteria provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.
3. The City shall have written procedures for procurement transactions. These procedures will ensure that all solicitations:
 - a. Incorporate a clear and accurate description of the technical requirements for the material, product or service to be procured. Such description shall not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product or service to be procured, and when necessary, shall set forth those minimum essential characteristics and standards to which it must conform if it is to satisfy its intended use. Detailed product specifications should be avoided. When it is impractical or uneconomical to make a clear and accurate description of the technical requirements, a brand name or equal description may be used to define the performance or other salient requirements of procurement. The specific features of the named brand which must be met by offerors shall be clearly stated; and
 - b. Identify all requirements which the offerors must fulfill and all other factors to be used in evaluating bids or proposals.
4. The City shall ensure prequalified lists of persons, firms or products that are used in acquiring goods and services are current and include enough qualified sources to ensure maximum open and free competition. The City shall not preclude potential bidders from qualifying during the solicitation period.

D. Methods of Procurement to be Followed. The City shall use one of the following methods of procurement (OMB Title 2 CFR, Subtitle A, Part 200, §200.320):

FINANCIAL POLICIES

1. Procurement by Micro-Purchases. Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed the micro-purchase threshold as set by the Federal Acquisition Regulation at 48 CFR Subpart 2.1 (Definitions) and adjusted periodically for inflation. As of the date of this ordinance, the micro-purchase threshold is \$3,500.
2. Procurement by Small Purchase Procedures. Small purchase procedures are those relatively simple and informal procurement methods for securing services, supplies or other property that do not cost more than the simplified acquisition threshold as set by the Federal Acquisition Regulation at 48 CFR Subpart 2.1 (Definitions) and in accordance with 41 U.S.C. 1908 and periodically adjusted for inflation. If small purchase procedures are used, price or rate quotations shall be obtained from an adequate number of qualified sources. As of the date of this ordinance, the simplified acquisition threshold is \$150,000. For purchases exceeding fifty thousand (\$50,000), City Council approval is required.
3. Procurement by Sealed Bids (Formal Advertising). Bids are publicly solicited and a firm-fixed-price contract (lump sum or unit price) is awarded to the responsible bidder whose bid, conforming to all the material terms and conditions of the invitation for bids, is the lowest in price.
 - a. For sealed bidding to be feasible, the following conditions should be present:
 - (1) A complete, adequate, and realistic specification or purchase description is available;
 - (2) Two or more responsible bidders are willing and able to compete effectively for the business; and
 - (3) The procurement lends itself to a firm-fixed-price contract and the selection of the successful bidder can be made principally based on price.
 - b. If sealed bids are used, the following requirements apply:
 - (1) The invitation for bids will be publicly advertised and bids shall be solicited from an adequate number of known suppliers, providing them sufficient time prior to the date set for opening the bids;
 - (2) The invitation for bids, which will include any specifications and pertinent attachments, shall define the items or services for the bidder to properly respond;
 - (3) All bids will be publicly opened at the time and place prescribed in the invitation for bids;
 - (4) A firm-fixed-price contract award will be made in writing to the lowest responsive and responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost and life cycle costs shall be considered in determining which bid is lowest. Payment discounts will only be used to determine the low bid when prior experience indicates that such discounts are usually taken advantage of; and
 - (5) If there is a sound documented reason, any or all bids may be rejected.
4. Procurement by Competitive Proposals. The technique of competitive proposals is normally conducted with more than one source submitting an offer, and either a fixed-price or cost-reimbursement type contract is awarded. It is generally used when conditions are not appropriate for the use of sealed bids. If this method is used, the following requirements apply:
 - a. Requests for proposals shall be publicized and identify all evaluation factors including relative importance. Any response to publicized requests for proposals shall be honored to the maximum extent practical;
 - b. Proposals will be solicited from an adequate number of qualified sources;
 - c. The City shall conduct technical evaluations of the proposal received and for selecting awardees;

FINANCIAL POLICIES

- d. Awards will be made to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered; and
- e. The City may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It cannot be used to purchase other types of services though A/E firms are a potential source to perform the proposed effort.
- 5. Procurement by noncompetitive proposals is procurement through solicitation of a proposal from only one source and may be used only when one or more of the following circumstances applies:
 - a. The item is available only from a single source;
 - b. The public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation;
 - c. The Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in a written request from the City; or
 - d. After solicitation of multiple sources, competition is determined inadequate.
- 6. Contracting with Small and Minority Businesses, Women's Business Enterprises and Labor Surplus Area Firms. (OMB Title 2 CFR, Subtitle A, Part 200, §200.321)
 - a. The City shall take all necessary affirmative steps to assure that minority businesses, women's business enterprises and labor surplus area firms are used when possible.
 - b. Affirmative steps include:
 - (1) Placing qualified small and minority businesses and women's business enterprises on solicitation lists;
 - (2) Assuring that small and minority businesses and women's business enterprises are solicited whenever they are potential sources;
 - (3) Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses and women's business enterprises;
 - (4) Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses and women's business enterprises;
 - (5) Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and
 - (6) Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in subsections 6.b.(1) through (6) of this section.
- 7. Contracts Cost and Price. (OMB Title 2 CFR, Subtitle A, Part 200, §200.323)
 - a. The City shall perform a cost or price analysis in every procurement action exceeding the simplified acquisition threshold including contract modifications. The method and degree of analysis will be dependent on the facts surrounding each procurement situation. As a starting point, the City shall make independent estimates before receiving bids or proposals.
 - b. The City shall negotiate profit as a separate element of the price for each contract in which there is no price competition and in all cases where cost analysis is performed. To establish a fair and reasonable profit, consideration shall be given to the complexity of the work to be

FINANCIAL POLICIES

performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past performance, and industry profit rates in the surrounding geographical area for similar work.

- c. Costs or prices based on estimated costs for contracts under the Federal award will be allowable only to the extent that costs incurred or cost estimates included in negotiated prices would be allowable for the City under Subpart E – Cost Principles of Title 2, Subtitle A, Part 200 (Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards).
- d. The cost plus a percentage of cost and percentage of construction cost methods of contracting shall not be used.
- 8. Federal Awarding Agency or Pass-Through Entity Review. (OMB Title 2 CFR, Subtitle A, Part 200, §200.324)
 - a. The City shall make available, upon request of the Federal awarding agency or pass-through entity, technical specifications on proposed procurements where the Federal awarding agency or pass-through entity believes such review is needed to ensure that the item or service specified is the one being proposed for purchase.
 - b. The City shall make available upon request, for the Federal awarding agency or pass-through entity pre-procurement review, procurement documents, such as requests for proposal or invitations for bids, or independent cost estimates when:
 - (1) The City's procurement procedures or operation fails to comply with the procurement standards of Title 2, Subtitle A, Part 200, Subsection 200.324;
 - (2) The procurement is expected to exceed the simplified acquisition threshold and is to be awarded without competition or only one bid or offer is received in response to a solicitation;
 - (3) The procurement, which is expected to exceed the simplified acquisition threshold, specifies a "brand name" product;
 - (4) The proposed contract is more than the simplified acquisition threshold and is to be awarded to other than the apparent low bidder under a sealed bid procurement; or
 - (5) A proposed modification changes the scope of a contract or increases the contract amount by more than the simplified acquisition threshold.
 - c. The City may be exempted from the pre-procurement review in subsection 8.b. above if the Federal awarding agency or pass-through entity determines that its procurement systems comply with the standards set forth in Title 2, Subtitle A, Part 200, or the City self-certifies compliance with such standards if self-certification is permitted by the Federal awarding agency or pass-through entity.
- 9. Bonding Requirements. (OMB Title 2 CFR, Subtitle A, Part 200, §200.325) For public projects, the City shall require bid guarantees, performance bonds, and payment bonds consistent with Title 2, Part 200, Section 200.325 of the Code of Federal Regulations.
- 10. Contract Provisions. (OMB Title 2 CFR, Subtitle A, Part 200, §200.326) The City's contracts shall contain the provisions in Appendix II to Title 2, Subtitle A, Part 200 – Contract Provisions for non-Federal Entity Contracts Under Federal Awards, as applicable.



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-251, **Version:** 1

Parking Enterprise Appropriation Request

Approve a Resolution authorizing a supplemental appropriation in the amount of \$322,000 to the Parking Enforcement Enterprise, 5448 and an increase in parking enforcement revenue by the same amount, in support of the approved agreement with Serco, Inc. for parking enforcement services.



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: **April 30, 2019**

DEPARTMENT: **PUBLIC WORKS DEPARTMENT**

FROM: **DAVID JACOBS, PUBLIC WORKS DIRECTOR**

BY: **JAMES SERRANO, TRANSPORTATION MANAGER**

TITLE: **PARKING ENTERPRISE APPROPRIATION REQUEST**

RECOMMENDED MOTION:

A motion to approve a supplemental appropriation of \$322,000 to the Parking Enforcement Program, 5448 and an increase in estimated revenue by the same amount in support of the approved Agreement with Serco, Inc. for parking enforcement services.

RECOMMENDATION:

Approve the supplemental appropriation of \$322,000 to the Parking Enforcement enterprise, 5448 and an increase in parking enforcement revenue by the same amount, in support of the approved Agreement with Serco, Inc. for parking enforcement services.

BACKGROUND:

On December 18, 2018, the City Council approved an amendment to the agreement with SERCO, Inc. for \$396,869.24 per year and extending the parking enforcement service contract for two years, including expanding services to weekends and evenings.

There are sufficient funds from parking enforcement enterprise to cover the requested appropriation for one year.

CEQA CONSIDERATION:

Not a Project. The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

STRATEGIC PLAN INITIATIVE:

Developing viable parking programs supports Council goal of Effective, Sustainable Government.

DEPARTMENTAL COORDINATION:

The Public Works Department received assistance from the City Attorney's Office with identifying the appropriate process to select and hire contractors. Once the contract was approved, Public Works Department staff worked with Finance Staff for establishing process for encumbering contract costs and payment of invoices resulting from the Contract.

FISCAL AND SUSTAINABILITY IMPACT:

The Parking Enforcement Program fiscal year to date revenue is in excess of \$987,000 with expenditures of \$486,870. There is sufficient revenue to cover this supplemental appropriation request.

ATTACHMENTS:

Executed Contract Amendment
Council Resolution 21533

**AGREEMENT —AMENDMENT NO. 1 TO
FIRST AGREEMENT FOR PROFESSIONAL SERVICES (PARKING ENFORCEMENT SERVICES)
BETWEEN
THE CITY OF SALINAS AND SERCO, INC.**

This Amendment No. 1 to the First Agreement for Professional Services Between the City of Salinas and Serco, Inc. (the "Amendment") is entered into this 18th day of December 2018, by and between the City of Salinas (the "City") and Serco, Inc., ("Serco"). City and Serco may be individually referred to herein as a "Party" and collectively the City and Serco may be referred to as the "Parties."

RECITALS

WHEREAS, the City and Serco first entered into a Professional Services Agreement effective October 3, 2016, pursuant to which Serco agreed to act as and provide certain services to the City for compensation (the "Agreement"); and

WHEREAS, the City and Serco desire to amend the Agreement to reflect the added scope of services, extension of term and revised compensation.

NOW, THEREFORE, in mutual consideration of the terms and conditions set forth below, the Parties agree as follows:

TERMS

1. The Agreement, Scope of Service, Term; Completion Schedule, and Compensation sections, are restated in their entirety as follows:

1. **Scope of Service**. The project contemplated and the scope of Serco's parking enforcement services, hereafter referred to as "Base Services" are described in existing Exhibit A (Scope of Work) of the Agreement and shall remain in force but shall be amended to add expansion of services to evening and weekends as described in Exhibit E.
2. **Term; Completion Schedule**. This Agreement shall commence on October 3, 2016 and shall terminate on October 30, 2020, unless extended in writing by both parties via written and duly executed amendment. This Agreement may be terminated only pursuant to the terms of Section 17 of the Agreement.
3. **Compensation**. City hereby agrees to pay Serco for services rendered pursuant to this Agreement on a time and materials basis according to the hourly rates of compensation set forth in Exhibit D and Exhibit E:

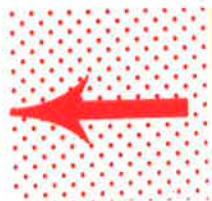
The total amount of compensation to be paid under this Agreement shall not exceed \$396,869.24, per year.

2. All other covenants, terms, and conditions set forth in the Agreement and not amended by this Amendment shall remain in full force and effect as if fully set forth herein.

IN WITNESS WHEREOF, the undersigned, as authorized representatives of the City and Serco have entered into this Agreement as of the date first written above.

CITY OF SALINAS

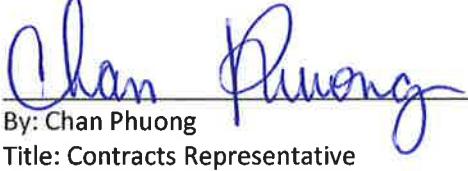

Ray E. Corpuz, Jr., City Manager



APPROVED AS TO FORM:


 Christopher A. Callihan, City Attorney, or
 Rhonda Combs, Assistant City Attorney

Serco, Inc


By: Chan Phuong
Title: Contracts Representative

**FIRST AGREEMENT FOR PROFESSIONAL SERVICES BETWEEN
THE CITY OF SALINAS AND SERCO INC.**

This Agreement for Professional Services (the "Agreement") is made and entered into on the date fully executed below, by and between the **City of Salinas**, a California charter city and municipal corporation (hereinafter "City"), and **Serco Inc.**, a New Jersey corporation, (hereinafter "Serco"), collectively the "parties."

RECITALS

WHEREAS, Serco represents that it is specially trained, experienced, and competent to perform the parking enforcement services required by this Agreement; and

WHEREAS, Serco is willing to render such services, as hereinafter defined, on the following terms and conditions.

NOW, THEREFORE, City and Serco agree as follows:

TERMS

1. **Scope of Service**. The project contemplated and the scope of Serco's parking enforcement services are described in **Exhibit A** (Scope of Work), attached hereto and incorporated herein by reference.
2. **Term; Completion Schedule**. This Agreement shall commence on October 3, 2016, and shall terminate on October 30, 2018, unless extended in writing by either party upon thirty (30) days written notice. This Agreement may be extended only upon mutual written consent of the parties, and may be terminated only pursuant to the terms of Section 17 of this Agreement. Serco shall fully comply with all timelines for performance of its parking enforcement services as set forth in **Exhibit B** (Implementation Schedule).
3. **Compensation**. City hereby agrees to pay Serco for services rendered the City pursuant to this Agreement on a time and materials basis according to the hourly rates of compensation set forth in **Exhibit C** (Cost Proposal – Base Project), not to exceed \$269,359.
4. **Billing**. Serco shall submit to City an itemized invoice, prepared in a form satisfactory to City, describing its services and costs for the period covered by the invoice. Except as specifically authorized by City, Serco shall not bill City for duplicate services performed by more than one person. Serco's bills shall include the following information to which such services cost or pertain:

- a. A brief description of services performed;
- b. The date the services were performed;
- c. The number of hours spent and by whom;
- d. A brief description of any costs incurred; and
- e. Serco's signature.

Any such invoices shall be in full accord with any and all applicable provisions of this Agreement.

City shall make payment on each such invoice within thirty (30) days of receipt; provided, however, that if Serco submits an invoice which is incorrect, incomplete, or not in accord with the provisions of this Agreement, City shall not be obligated to process any payment to Serco until thirty (30) days after a correct and complying invoice has been submitted by Serco. The City shall process any undisputed portion immediately.

5. Additional Copies. If City requires additional copies of reports, or any other material which Serco is required to furnish as part of the services under this Agreement, Serco shall provide such additional copies as are requested, and City shall compensate Serco for the actual costs related to the production of such copies by Serco.

6. Responsibility of Serco.

a. By executing this Agreement, Serco agrees that the services to be provided and work to be performed under this Agreement shall be performed in a fully competent manner. By executing this Agreement, Serco further agrees and represents to City that Serco possesses, or shall arrange to secure from others, all of the necessary professional capabilities, experience, resources, and facilities necessary to provide the City the services contemplated under this Agreement and that City relies upon the professional skills of Serco to do and perform Serco's work. Serco further agrees and represents that Serco shall follow the current, generally accepted practices in this area to make findings, render opinions, prepare factual presentations, and provide professional advice and recommendations regarding the projects for which the services are rendered under this Agreement.

b. Serco shall assign a single Project Director to have overall responsibility for the execution of this Agreement for Serco. **Muhammad Mansoor, Regional Manager**, is hereby designated as the Project Director for Serco. Any changes in the Project Director designee shall be subject to the prior written acceptance and approval of the City Manager.

7. Responsibility of City. To the extent appropriate to the projects to be completed by Serco pursuant to this Agreement, City shall:

a. Assist Serco by placing at its disposal all available information pertinent to the projects, including, but not limited to, previous reports and any other data relative to the projects. Nothing contained herein shall obligate City to incur any expense in connection with completion of studies or acquisition of information not otherwise in the possession of City.

b. Examine all studies, reports, sketches, drawings, specifications, proposals, and other documents presented by Serco, and render verbally or in writing as may be appropriate, decisions pertaining thereto within a reasonable time so as not to delay the services of Serco.

c. **Gary Petersen, Public Works Director**, shall act as City's representative with respect to the work to be performed under this Agreement. Such person shall have the complete authority to transmit instructions, receive information, interpret and define City's policies and decisions with respect to materials, equipment, elements, and systems pertinent to Serco's services. City may unilaterally change its representative upon notice to Serco.

d. Give prompt written notice to Serco whenever City observes or otherwise becomes aware of any defect in a project.

8. Acceptance of Work Not a Release. Acceptance by the City of the work to be performed under this Agreement does not operate as a release of Serco from professional responsibility for the work performed.

9. Indemnification and Hold Harmless. Serco shall indemnify, defend, and hold City and its officers, employees, and agents harmless from and against any and all liability, claims, suits, actions, damages, and causes of action arising out of any personal injury, bodily injury, loss of life, or damage to any property, or violation of any relevant federal, state or municipal law or ordinance, or other cause in connection with the negligent, reckless or intentional acts or omission of Serco, its employees, subcontractors or agents, or on account of the performance or character of the work, except for any such claim arising from the negligence or willful misconduct of the City, its officers, employees or agents. Acceptance of insurance certificates and endorsements required under this Agreement does not relieve Serco from liability under this indemnification and hold harmless clause. This indemnification and hold harmless clause shall apply whether or not such insurance policies shall have been determined to be applicable to any of such damages or claims for damages.

Serco shall reimburse the City for all costs and expenses including, but not limited to, court costs incurred by the City in enforcing the provisions of this section.

10. Insurance.

a. Serco shall, throughout the duration of this Agreement, maintain comprehensive general liability and property insurance covering all operations of Serco, its agents and employees, performed in connection with this Agreement including but not limited to premises and automobile insurance.

b. Serco shall maintain the following limits:

General Liability - Serco shall at all times during the term of this Agreement maintain in effect a policy or policies having an A.M Best rating of A-Class VIII or better for bodily injury liability, personal injury, advertising injury and property damage, including product liability insurance with limits on the Declarations Page but not less than One Million and 00/100 Dollars (\$1,000,000.00) per occurrence and Two Million and 00/100 Dollars (\$2,000,000) in the general aggregate and products/completed operations aggregate insuring against any and all liability of the insured with respect to premises and products/completed operations. Liability coverage shall also include coverage for underground work and/or construction performed (if applicable). The coverage afforded to the additional insureds under Serco's policy shall be primary insurance and non-contributory. If coverage is on a claims-made basis, Serco shall maintain "tail coverage" no less than ten (10) years after the expiration date of the policy or policies. Any policy or policies carrying a deductible of more than \$25,000.00 may be subject to review by the City of Serco's financials.

Umbrella or Excess - Serco shall provide limits on the Declarations Page but not less than Two Million and 00/100 Dollars (\$2,000,000) per occurrence and Two Million and 00/100 (\$2,000,000) in the aggregate on a follow - form basis having an A.M Best rating of A-Class VIII or better.

Auto Liability - Serco shall provide limits on the Declarations Page but not less than One Million and 00/100 (\$1,000,000.00) combined single limit for bodily injury and property damage having an A.M Best rating of A - Class VIII or better. Automobile Liability Symbol 1 (any auto), if Serco owns automobiles. An entity without autos shall have "Non-owned and Hired" coverage (Auto Symbols 8 & 9). The City and its elected and appointed officers, boards, commissions, agents and employees shall be named as Additional Insureds.

Workers' Compensation - Serco shall provide Workers' Compensation Insurance sufficient to meet its statutory obligation and to provide benefits for employees with claims of bodily injury or occupational disease (including resulting death) as required by the State of California and Employer's Liability Insurance for One Million and 00/100 Dollars (\$1,000,000). Waiver of Subrogation for Workers' Compensation in favor of the City of Salinas is required.

Professional Liability - Serco shall provide limits on the Declarations Page but not less than One Million and 00/100 Dollars (\$1,000,000) per claim and One Million and 00/100 Dollars (\$1,000,000) in the aggregate having an A.M Best rating of A-Class VIII or better.

c. All insurance companies with the exception of "Worker's Compensation" and "professional errors and omissions" affording coverage to the Serco shall be required to add the City of Salinas, its officers, and agents as additional "insured" by endorsement under the insurance policy and shall stipulate that this insurance policy will operate as primary insured for the work performed under this Agreement and that no other insurance affected by the City or other named insured will be called upon to contribute to a loss covered thereunder. The policy shall contain no special limitations on the scope of protection afforded to City, its officers, employees or agents.

d. All insurance companies affording coverage to Serco shall be insurance organizations authorized by the Insurance Commissioner to transact the business of insurance in the State of California.

e. All insurance companies affording coverage shall provide thirty (30) days written notice by certified mail to the City of Salinas should the policy be canceled or reduced in coverage before the expiration date. For the purpose of this notice requirement, any material change prior to expiration shall be considered cancellation.

f. Serco shall provide evidence of compliance with the insurance requirements listed above by providing a certificate of insurance, in a form satisfactory to the City's City Attorney, concurrently with the submittal of this Agreement. A statement on the insurance certificate which states, in effect, that the insurance company "will endeavor" to notify the certificate holder, "but failure to mail such notice shall impose no obligation or liability of any kind upon Serco, its agents or representatives" does not satisfy the requirements of this subsection. Serco shall ensure that the authorized representative of the insurance company strikes the above quoted language, or language with similar effect, from the certificate.

g. Serco shall provide a substitute certificate of insurance no later than ten (10) days prior to the policy expiration date. Failure by Serco to provide such a substitution and extend the policy expiration date shall be considered default by Serco. In the event Serco is unable to provide a substitute certificate

of insurance within the time prescribed in this subsection, Serco shall provide written confirmation of renewal, in a form satisfactory to the City, to act as proof of insurance only until such time as a certificate of insurance has been received by the City.

h. Maintenance of insurance by Serco as specified in this Agreement shall in no way be interpreted as relieving Serco of any responsibility whatever and Serco may carry, at its own expense, such additional insurance as it deems necessary.

11. Access to Records. Serco shall maintain all preparatory books, records, documents, accounting ledgers, and similar materials including but not limited to calculation and survey notes relating to work performed for the City under this Agreement on file for at least three (3) years following the date of final payment to Serco by City. Any duly authorized representative(s) of City shall have access to such records for the purpose of inspection, audit, and copying at reasonable times during Serco's usual and customary business hours. Serco shall provide proper facilities to City's representative(s) for such access and inspection.

12. Assignment. It is recognized by the parties hereto that a substantial inducement to City for entering into this Agreement was, and is, the professional reputation and competence of Serco. This Agreement shall not be assigned by Serco without express written approval of the City, and such consent shall not be unreasonably conditioned, delayed or withheld.

13. Changes to Scope of Work. City may at any time, and upon a minimum of ten (10) days written notice, seek to modify the scope of services to be provided for any project to be completed under this Agreement. Serco shall, upon receipt of said notice, determine the impact on both time and compensation of such change in scope and notify City in writing. Rate of Compensation shall be based upon Serco's schedule of hourly rates shown in **Exhibit A** of this Agreement, and is subject to change based upon impacts to time and compensation due to changes to scope of work and for changes in applicable federal, state, or local regulatory requirements. In the event a change in such regulatory requirements affects Serco's cost of performing its obligations under the Agreement, Serco may submit a request to the City for an adjustment to **Exhibit C**, which may be approved by the City upon receipt of sufficient justification. Upon agreement between City and Serco as to the extent of said impacts to time and compensation, an amendment to this Agreement shall be prepared describing such changes. Execution of the amendment by City and Serco shall constitute Serco's notice to proceed with the changed scope.

14. Notice to Proceed; Progress; Completion. Upon execution of this Agreement by both parties, City shall give Serco written notice to proceed with this work. Such notice may authorize Serco to render all of the services contemplated herein, or such portions or phases as may be mutually agreed upon. In the latter event, City shall, in its sole discretion, issue subsequent notices from time to time regarding further portions or phases of the work. Upon receipt of such notices, Serco shall diligently proceed with the work authorized and complete it within the agreed time period specified in said notice.

15. Ownership of Documents. Title to all final documents, including drawings, specifications, data, reports, summaries, correspondence, photographs, computer software (if purchased on the City's behalf), video and audio tapes, software output, and any other materials with respect to work performed under this Agreement shall vest with City at such time as City has compensated Serco, as

provided herein, for the services rendered by Serco in connection with which they were prepared. City agrees to hold harmless and indemnify Serco against all damages, claims, lawsuits, and losses of any kind including defense costs arising out of any use of said documents, drawings, and/or specifications on any other project without written authorization of Serco.

16. Subcontractors. Serco shall be entitled, to the extent determined appropriate by Serco, to subcontract any portion of the work to be performed under this Agreement. Serco shall be responsible to the City for the actions of persons and firms performing subcontract work. The subcontracting of work by Serco shall not relieve Serco, in any manner, of the obligations and requirements imposed upon Serco by this Agreement.

17. Termination.

a. City shall have the authority to terminate this Agreement, upon written notice to Serco, as follows:

- 1) If in the City's opinion the conduct of Serco is such that the interest of the City may be impaired or prejudiced, or
- 2) For convenience of the City.

b. Upon termination, Serco shall be entitled to payment of such amount as fairly compensates Serco for all work satisfactorily performed up to the date of termination based upon the hourly rates of compensation shown in Exhibit A, except that:

In the event of termination by the City for Serco's default, City shall deduct from the amount due Serco the total amount of additional expenses incurred by City as a result of such default. Such deduction from amounts due Serco are made to compensate City for its actual additional costs incurred in securing satisfactory performance of the terms of this Agreement, including but not limited to, costs of engaging another contractor for such purposes. In the event that such additional expenses shall exceed amounts otherwise due and payable to Serco hereunder, Serco shall pay City the full amount of such expense.

c. In the event that this Agreement is terminated by City for convenience, Serco shall:

- 1) Upon receipt of written notice of such termination promptly cease all services on this project, unless otherwise directed by City to continue performance of specific parts of the Scope of Work; and
- 2) Deliver to City all documents, data, reports, summaries, correspondence, photographs, computer software output, video and audio tapes, and any other materials provided to Serco or prepared by or for Serco or the City in connection with this Agreement. Such material is to be delivered to City in completed form; however, notwithstanding the provisions of Section 15 herein, City may condition payment for services rendered to the date of termination upon Serco's delivery to the City of such material. If the termination is for the convenience of the City, Serco shall be paid compensation for services performed to

the date of termination and any cost associated with the transition of services to the City or City's designee.

d. In the event that this Agreement is terminated by City for any reason, City is hereby expressly permitted to assume the projects and complete them by any means, including, but not limited to, an agreement with another party.

e. The rights and remedies of the City and Serco provided under this Section are not exclusive and are in addition to any other rights and remedies provided by law or appearing in any other section of this Agreement.

18. Audit and Examination of Accounts.

a. Serco shall keep and will cause any assignee or subcontractor under this Agreement to keep accurate books of record in account, in accordance with sound accounting principles, which records pertain to services to be performed under this Agreement.

b. Any audit conducted of books and records and accounts shall be in accordance with generally accepted professional standards and guidelines for auditing.

c. Serco hereby agrees to disclose and make available any and all information, reports or books of records or accounts pertaining to this Agreement to City and any City or the County of Monterey or state or federal government which provides support funding for this project.

d. Serco hereby agrees to include the requirements of subsection b, above, in any and all contracts with assignees or consultants under this Agreement.

e. All records provided for in this section are to be maintained and made available throughout the performance of this Agreement and for a period of not less than three (3) years after full completion of services hereunder, except that any and all such records which pertain to actual disputes, litigation, appeals or claims shall be maintained and made available for a period of not less than three (3) years after final resolution of such disputes, litigation, appeals or claims.

19. Compliance with Laws, Rules, and Regulations. Services performed by Serco pursuant to this Agreement shall be performed in accordance and full compliance with all applicable federal, state, and City laws and any rules or regulations promulgated thereunder.

20. Exhibits Incorporated. All exhibits referred to in this Agreement and attached to it are hereby incorporated in it by this reference. In the event there is a conflict between any of the terms of this Agreement and any of the terms of any exhibit to the Agreement, the terms of the Agreement shall control the respective duties and liabilities of the parties.

21. Independent Contractor. It is expressly understood and agreed by both parties that Serco, while engaged in carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and not an employee of the City. Serco expressly warrants not to represent, at any time or in any manner, that any employee or agent of Serco is an employee or servant of the City.

22. **Integration and Agreement.** This Agreement represents the entire understanding of City and Serco as to those matters contained herein. No prior oral or written understanding shall be of any force or effect with respect to those matters contained herein. This Agreement may not be modified or altered except by amendment in writing signed by both parties.

23. **Jurisdiction.** This Agreement shall be administered and interpreted under the laws of the State of California. Jurisdiction of litigation arising from this Agreement shall be in the State of California, in the County of Monterey.

24. **Severability.** If any part of this Agreement is found to be in conflict with applicable laws, such part shall be inoperative, null and void insofar as it is in conflict with said laws, but the remainder of the Agreement shall continue to be in full force and effect.

25. **Notices.**

a. Written notices to the City hereunder shall, until further notice by City, be addressed to:

Gary Petersen, Public Works Director
City of Salinas
200 Lincoln Avenue
Salinas, California 93901

With a copy to:

Christopher A. Callihan, City Attorney
City of Salinas
200 Lincoln Avenue
Salinas, California 93901

b. Written notices to Serco shall, until further notice by Serco, be addressed to:

Chan Phuong, Contracts Representative
Serco NA Contracts Department
Serco Inc.
1818 Library Street, Suite 1000
Reston, VA 20190

c. The execution of any such notices by the City Manager or Public Works Director of the City shall be effective as to Serco as if it were by resolution or order of the City Council, and Serco shall not question the authority of the City Manager or Public Works Director to execute any such notice.

d. All such notices shall either be delivered personally to the other party's designee named above, or shall be deposited in the United States Mail, properly addressed as aforesaid, postage fully prepaid, and shall be effective the day following such deposit in the mail.

26. **Nondiscrimination.** During the performance of this Agreement, Serco shall not discriminate against any employee or applicant for employment because of race, color, religion, ancestry, creed, sex, national origin, marital/familial status, sexual orientation, gender identity/expression, age (40 years and over), military/veteran status, disability, or any other classification protected by law. Serco shall ensure that applicants are employed, and that employees are treated during employment, without regard to their race, color, religion, ancestry, creed, sex, national origin, marital/familial status, sexual orientation, gender identity/expression, age (40 years and over), military/veteran status, disability, or any other classification protected by law.

27. **Conflict of Interest.** Serco warrants and declares that it presently has no interest, and shall not acquire any interest, direct or indirect, financial or otherwise, in any manner or degree which will render the services required under the provisions of this Agreement a violation of any applicable local, state or federal law. Serco further declares that, in the performance of this Agreement, no subcontractor or person having such an interest shall be employed. In the event that any conflict of interest should nevertheless hereinafter arise, Serco shall promptly notify City of the existence of such conflict of interest so that City may determine whether to terminate this Agreement. Serco further warrants its compliance with the Political Reform Act (Government Code sections 81000 et seq.) and Salinas City Code Chapter 2A that apply to Serco as the result of Serco's performance of the work or services pursuant to the terms of this Agreement.

28. **Headings.** The section headings appearing herein shall not be deemed to govern, limit, modify, or in any manner affect the scope, meaning or intent of the provisions of this Agreement.

29. **Multiple Copies of Agreement.** Multiple copies of this Agreement may be executed, but the parties agree that the Agreement on file in the office of the City's City Clerk is the version of the Agreement that shall take precedence should any difference exist among counterparts of the document.

30. **Attorney Fees.** In case suit shall be brought to interpret or to enforce this Agreement, or because of the breach of any other covenant or provision herein contained, the prevailing party in such action shall be entitled to recover their reasonable attorney fees in addition to such costs as may be allowed by the Court. City's attorney fees, if awarded, shall be calculated at the market rate.

31. **Non-Exclusive Agreement.** This Agreement is non-exclusive and both City and Serco expressly reserve the right to contract with other entities for the same or similar services.

32. **Rights and Obligations Under Agreement.** By entering into this Agreement, the parties do not intend to create any obligations express or implied other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

33. **Licenses.** If a license of any kind, which term is intended to include evidence of registration, is required of Serco, its representatives, agents or subcontractors by federal, state or local law, Serco warrants that such license has been obtained, is valid and is in good standing, and that any applicable bond is posted in accordance with applicable laws and regulations.

34. **Counterparts.** This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute a single agreement.

35. **Legal Representation.** Each party affirms that it has been represented by legal counsel of its own choosing regarding the preparation and the negotiation of this Agreement and the matters and claims set forth herein, and that each of them has read this Agreement and is fully aware of its contents and its legal effect. Neither party is relying on any statement of the other party outside the terms set forth in this Agreement as an inducement to enter into this Agreement.

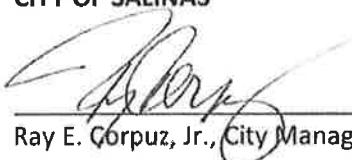
36. **Joint Representation.** The language of all parts of this Agreement shall in all cases be construed as a whole, according to its fair meaning, and not strictly for or against any party. No presumptions or rules of interpretation based upon the identity of the party preparing or drafting the Agreement, or any part thereof, shall be applicable or invoked.

37. **Warranty of Authority.** Each party represents and warrants that it has the right, power, and authority to enter into this Agreement. Each party further represents and warrants that it has given any and all notices, and obtained any and all consents, powers, and authorities, necessary to permit it, and the persons entering into this Agreement for it, to enter into this Agreement.

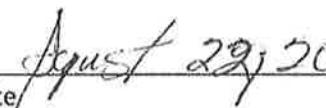
38. **No Waiver of Rights.** Waiver of a breach or default under this Agreement shall not constitute a continuing waiver or a waiver of a subsequent breach of the same or any other provision of this Agreement. The failure to provide notice of any breach of this Agreement or failure to comply with any of the terms of this Agreement shall not constitute a waiver thereof. Failure on the part of either party to enforce any provision of this Agreement shall not be construed as a waiver of the right to compel enforcement of such provision or any other provision. A waiver by the City of any one or more of the conditions of performance under this Agreement shall not be construed as waiver(s) of any other condition of performance under this Agreement.

IN WITNESS WHEREOF, the parties hereto have made and executed this Agreement on the date fully executed below.

CITY OF SALINAS

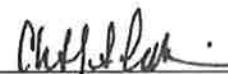


Ray E. Corpuz, Jr., City Manager

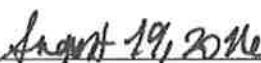


Date

APPROVED AS TO FORM:

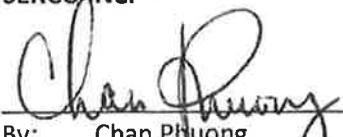


Christopher A. Callihan, City Attorney

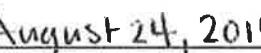


Date

SERCO INC.



By: Chan Phuong
Its: Contracts Representative



Date

Exhibit A

SCOPE OF WORK

Project Background:

The City of Salinas desires efficient and professional parking enforcement operations citywide which includes the city's commercial districts, residential permit parking program, schools, street sweeping restrictions, and parking restrictions and wishes to engage these services without incurring capital outlay or adding City employees. Therefore, the city is seeking proposals from organizations that can provide Parking Enforcement Services with the goal to increase parking citation issuance. The City is seeking a multi-year contract with a qualified, professional and highly motivated firm or consortium to perform daily permit parking enforcement services. The selected provider shall work with the City's Citation Processing and Administrative Review contractor, including provision of compatible equipment with their systems.

Description of Project (include need and objectives of the project):

The City of Salinas intends to improve effectiveness in the management of its downtown parking assets including several city-operated parking lots and two parking garages. The City has identified that improving revenue through citation issuance is critical to the success of any parking management program. The City also intends to improve on-street parking management in its commercial areas. The City currently has one residential permit parking district next to a commercial parking area adjacent to one of its major hospitals. The City also anticipates increasing on-street parking enforcement at school areas during pick-up and drop off operations. The City also is planning to implement new parking restrictions that will support street sweeping operations.

The attached maps shows commercial areas throughout the City and the location of the residential permit parking program.

The commercial or business districts generally have 2-hour parking. However, certain street segments may have 20-minute zones to 90-minute zones. Within the next two years, the City plans to begin a parking study in its downtown that is anticipated to create parking zones and pricing that better support the downtown economies.

Scope of Services

Contract Parking Enforcement personnel will provide enforcement services citywide, issuing parking citations to violators. The chosen contractor is expected to provide all equipment needed for enforcement operation, including but not limited to vehicles, handheld devices for uploading citation information and uniforms. Said equipment shall be compatible with systems of the City's citation processing contractor. Data Ticket.

Issuance of Parking Citations

The contractor's staff will be responsible for issuing citations for parking permit violations citywide. Citations must include the make, model, color, and style of vehicle, license tag number or Vehicle Identification Number (VIN), violation code number and description, base fine amount and additional fine amount in the event there is a failure to respond timely, badge number, the location of the parking offense, type of offense (e.g. permit incorrectly displayed, no valid permit, not parked in the right location) and the time and date of the offense. The contractor should supply handheld ticket writers which are capable of capturing digital photos and voice recordings associated with a violation. If a manual paper citation is used, it will be filled out in a complete and legible manner. All citations must be placed on the windshield of the offending vehicle, as required by the California vehicle code. The Contractor is required to provide handheld devices, ticket writer ticket stock, envelopes, and manual citation books.

The City would like the vendor to perform all enforcement services, but for citation processing and payments to occur via the City's existing citation management vendor and the revenue collections division in the City's Finance Department.

The Contractor is required to supply all vehicles needed, and will be responsible for all on-going operating expenses including insurance, fuel, maintenance, and repairs. All vehicles used by enforcement shall be clearly identifiable as performing parking enforcement for the City. Vehicle markings shall indicate the operator is a private company authorized to provide services in the City of Salinas. Marking and color should distinguish Contractor's vehicles from official City vehicles, and the vehicle markings must be approved by the City Manager and the Chief of Police or his/her designee. Parking enforcement and parking meter operations staff shall operate all vehicles at all times in compliance with all state and local motor vehicle and emissions laws. Vehicles shall not have missing parts or dents, and the rear of all patrol vehicles shall have a sign warning of frequent vehicle stops. All vehicles used by Contractor's personnel shall have blinking flasher lights installed on each vehicle's roof.

Personnel

The firm selected for the contract, and all of its personnel, should demonstrate an

exceptional familiarity with parking enforcement rules and regulations, laws, statutes, ordinances, policies, parking program technologies and management as well as hearing procedures. Most importantly, the firm chosen should demonstrate a superior understanding of operational requirements, public relations, and customer service practices.

The contractor will be responsible for all aspects of recruitment, selection, and initial and on-going training of parking enforcement personnel, so the contractor shall employ only persons competent and skilled and shall provide responsible supervision for each individual employed. The contract service provider shall not use discriminatory hiring practices in regard to ethnic origin, race, religion, gender, sexual orientation, and physical or mental disability. The contractor must adhere to all existing Government Code and City nondiscrimination policies, and the contractor's personnel shall at all times be polite and courteous to all citizens and City staff. The contractor's personnel shall be required to speak and write and communicate effectively to the City's customers, residents and visitors and bilingual skills are recommended to better serve the City's Spanish speaking community. The contractor will be responsible for assuring employee compliance with all laws and regulations, responding to inspections/audits by regulatory agencies, and paying any fines or assessments levied by regulatory agencies. In addition, the contract service provider will be responsible for all personnel supervision, discipline, and termination actions. However, the City may require the removal of any Contractor's personnel, when it is determined to be in the best interest of the City, at any time.

The contractor must provide a thorough background investigation on all potential employees, including but not limited to criminal/driving history, outstanding violations, polygraph and/or psychological exams, medical history, prior work issues and a skills assessment test. As the individuals selected for the process will be representing the City of Salinas on a day-to-day basis, the selection criteria are expected to be stringent. Employees should also be interviewed by City of Salinas staff prior to approval.

All personnel are to be provided with professional appearing uniforms, badges, and ID tags. Logos should appear on shirt and jacket sleeves, and hats should have an emblem designating them as official RPP parking enforcement personnel. The City must approve the color and design of uniforms, and it is important that uniformed personnel shall not resemble a City of Salinas Police Department uniform. All personnel are to be in complete uniform at any time during duty hours including time in court, and must carry City-issued photo identification at all times.

The contractor shall be responsible for the conduct, demeanor, and appearance of all employees. All employees shall act in a courteous and respectable manner while on duty, and in during any interactions with the public. The City of Salinas seeks to maintain the highest level of customer service, and employees must be attentive, alert, and responsive when dealing with customers' issues, needs, or complaints. As may be occasionally required, the contract service provider will be responsible for having their

employees appear in court, on-time, and prepared to testify on parking-related cases in a professional manner.

Training

The contractor will provide reasonable and necessary training to their employees who work for the City, relevant to their respective job duties. The training program should provide the Contractor's personnel with sufficient understanding of the RPP District as well as operation of required equipment and enforcement protocol. All personnel are to complete and pass the training course prior to starting service, and the training procedures must be approved by the City.

The contractor shall maintain complete training records for each employee, as well as any other records prescribed by law or City policy as appropriate. The training must include, but is not limited to, the following:

Enforcing permit violations by the issuance of citations

- Marking and tagging of vehicles
- Responding to calls for service
- Customer service delivery and expectations
- Conflict resolution management
- City Municipal code, state statute, and ordinances relating to parking enforcement and related activities
- Giving testimony and courtroom procedures
- Job procedures and emergency protocol
- Job safety
- Civil rights law and procedures
- Job procedures and emergency protocols

The Contractor shall select and hire only persons who are well-qualified to perform the duties for their respective job positions, and should provide classifications of all employee positions within their proposal, including a job description.

Classifications might include, but are not limited to:

- **Parking Enforcement Supervisor/Manager:** Assist the parking enforcement staff with day-to-day operations and staffing issues. Supervisor shall be responsible to report with the on a bi-monthly basis and provide updates on the enforcement process, any feedback from the public, incidents and number of citations issued. A supervisor should possess sufficient IT knowledge to be able to handle employee equipment issues in the field, and the capability of working with the citation processing agency for any citation issues.
- **Parking Enforcement Staff:** Responsible for the day-to-day management, supervision, and operation of parking enforcement services. These individuals

must have the capacity to act as "Ambassadors" for the City, providing information about parking enforcement practices and other information pertinent to the areas where they are working.

The contractor should provide performance metrics for each position so that performance evaluations may take place.

Routes

The Contractor is expected to familiarize themselves with the City prior to submitting a proposal, and should provide a schedule of estimated patrol routes and frequency recommendations. The City seeks to ensure that coverage is adequate, fair, regular, and consistent, although it is also expected that the contractor will alternate the patrol routes on a regular basis to eliminate predictability. The contractor can propose changes to routes and schedules to the City as part of their performance reporting meetings and documentation.

Record Keeping and Reporting

The proposer will be responsible for maintaining records of employment and, upon request, provide the City with personnel and training information for each employee. In addition, the contractor will be responsible for preparing and maintaining records, including logs of parking enforcement activities. Supervisor shall be responsible attending weekly meetings with the City to provide updates on parking activity and issues. The Contractor will also be expected to purchase parking permits for any employees driving to Salinas.

Proposal Requirements

- A. Cover Letter: Each Proposer shall submit with their proposal a cover letter identifying the Proposer and the proposal package being submitted. An authorized representative of the Proposer must sign the cover letter. Proposer's representative shall identify name, title, office location, telephone number, fax number and e-mail address.
- B. Table of Contents: Include a Table of Contents listing the various sections included in the proposal.
- C. Description of Services

The description of services shall be prepared in accordance with the following sections:

Section I: Executive Summary

Proposers shall include in their Proposal, an Executive Summary that indicates the firm's expertise and strengths. Additionally, this section must include a brief statement of the

firm's background and examples of accomplishments that distinguish the firm from other enforcement firms and enable your firm to be the most competitive for this RFP.

Section II: Proposed Approach

Proposers shall describe their approach to meeting the scope of work. The following areas must be addressed in the scope of work:

- 1) An explanation of the firm's approach to organizing and implementing the parking enforcement and services.
- 2) Description of the firm's approach in working with cities and their staff members.
- 3) Description of the firm's management philosophy and strategy for an agreement with the City of Salinas.
- 4) Examples of parking enforcement and meter operations contracting services and accomplishments, past and present that, that may be of similar nature to this scope of work. Include names and contacts in association with those contracts for references.
- 5) Areas not in this RFP, but which the Proposer believes are essential to the effective performance and completion of the services should also be addressed in the proposal.

In this section, the proposing company should also demonstrate their specific capabilities to fulfill the requirements for performance of this contract. The response should include details on the service level proposed for parking enforcement citywide and staffing proposal.

Section III: Staffing

The City desires a single source of contract accountability through the proposing organization, so acknowledgement of this requirement is needed if subcontractors are proposed. Also, each service provider should state the on-site and off-site personnel who will have responsibility for administration of this contract. This section should include the names of any proposed subcontractors that the prime Contractor plans to use.

Section III should include a project organizational chart with the following information:

- 1) Names and titles of individuals; and
- 2) Names and titles of possible subcontractors who may be involved in providing the required services.

As part of Section IV, the contractor should also provide the following:

- 1) Identify the firm's business structure (i.e. whether the firm is a corporation, limited partnership, sole proprietorship, etc.), location of headquarters office and location of any local offices, telephone number, fax number and e-mail address.
- 2) Identify the names of general partners or owner(s) of the firm, their titles, office location, telephone number, fax number and e-mail address.
- 3) List the name, title, address, telephone number, background and responsibilities of the

lead management person who will be onsite full time to direct the operations of the outsource services.

4) Include a responsibility matrix indicating the reporting structure and responsibilities of each member of the proposed outsource services project team.

5) Identify each possible subcontractor by firm's name, primary representative and title, telephone number, fax number, e-mail address, location of office headquarters and location of any local offices.

Section V: Team Experience and Accomplishments

Proposal must include the following information:

A. Project Manager:

Describe the professional qualifications, capabilities, project experience, education, training and the present office location. Provide a list of specific examples of the Project Manager's qualifications, experience and accomplishment in any relevant past or ongoing projects, for a minimum of three projects. Describe each project in detail, including when the project was completed and where it was located, the name of the company and contact person, including his/her current telephone number, fax number, e-mail address and any other reference information. Describe any experience that required auditing services.

B. Other Key Personnel:

- Include the names and resumes of all key personnel (e.g. supervisors, staff) who are employed by Vendor and who may be assigned to perform services pursuant to a subsequent contract.
- Provide a complete statement of qualifications and experience to accomplish the required scope of work. Include any accomplishments, background and a description of that person's strengths and skills relative to the work to be performed. This statement must include degrees and certifications obtained and other function while gaining the experience; contract amount managed; what was accomplished; and the beginning and ending dates of the projects cited for relevant experience.

Section VI: Contracting Track Record and Accomplishments

Proposers must list a minimum of most recent three (3) contracts with other cities or private groups performing similar services to what are described in this RFP, including a description of the work and the name, address and telephone number of client's representative responsible for administering the contract.

Section VII: Contractor's Project Management Responsibilities

The City wants a clear understanding of the individual(s) who will be designated as responsible for planning, organizing, directing, and controlling the resources for the new parking enforcement program. The contractor should include in their recommendation a discussion of their strategy for meeting the following responsibilities:

- Management of Operations
- Status Reporting

- Human Resources
- Accounting Reports
- Staff Supervision
- Equipment and Supplies Management
- Issue Resolution
- Billing Process

In addition to these areas, the responsibilities of the Contractor's Project Manager(s) and supervising staff will include the following tasks:

- Managing risk and escalating issues to the City in a timely manner
- Providing a quality assurance mechanism for all Contractor activities and deliverables.
- Assisting in the development of the services implementation plan.

Section VIII: Implementation Plan

The contractor shall include a proposed implementation plan and schedule outlining all aspects of the work:

The contractor shall plan to utilize both the City's existing citation processing vendor and the existing process for managing payments of citations. The vendor should outline the strategy for engagement in these existing processes.

The projected schedule should include any tasks and responsibilities of City staff and departments involved in the implementation process (e.g. Police Department, Parking, Transportation). The City's desired timeframe is to be operational with the Contractor sixty (60) to ninety (90) days from contract award. If Contractor does not believe this timeframe is achievable, they should state why and submit an alternative implementation schedule.

Contractors should propose standard procedures for handling the City's support calls and customer service related complaints and how they relate to their existing staffing and resource models. Contractor should discuss their proposed call and complaint tracking mechanisms for tracking and reporting on critical events, commitments, and problem transactions.

Contractor should discuss methods and procedures it will use to secure parking enforcement equipment, parking meter equipment, and collected parking meter revenues.

The contractor should discuss any physical requirements, including how and where employees will meet at the beginning of a shift.

Section 1X: Fee Schedule

The contractor shall submit a proposed project budget itemized by task and total project cost stated as a fixed fee. Labor and direct costs should be identified by task. Hourly rates for project staff shall also be provided.

Exhibit B

Table 1. Implementation Schedule

#	Start Date	End Date	Task	Staff Resource 1	Staff Resource 2	Staff Resource 3
1	8/5/2016	8/8/2016	Preparation of detailed project schedule	Regional Manager	Project Manager	
2	8/16/2016	8/16/2016	City Council contract approval – City Municipal Code (MC) modified to allow for enforcement to be performed by Contractor staff	Project Manager	Regional Manager	
3	8/16/2016	8/16/2016	Meet with City Public Works management staff to discuss logistics, routes, City requirements	Regional Manager	Project Manager	
4	8/17/2016	8/19/2016	Analyze enforcement areas, route and beat assignments	Project Manager	Regional Manager	
5	8/17/2016	8/19/2016	Create staff schedule for Enforcement Hours, Times, and Days	Project Manager	Regional Manager	
6	8/17/2016	8/19/2016	Create procurement plan – ticket writers/handhelds, enforcement vehicles, fuel cards, radios, cell phones, uniforms, badges	Project Manager	Serco Procurement	
7	8/19/2016	9/9/2016	Staff recruitment – requisitions, job postings, interviews, selection and job offers	Project Manager	Serco Recruiting	Serco HR
8	9/12/2016	9/30/2016	New hire orientation and staff training – 3 weeks	Project Manager	Serco Program Staff	Regional Manager
9	9/12/2016	9/12/2016	New hire orientation	Project Manager	Serco Program Staff	Regional Manager
10	9/13/2016	9/13/2016	PEO Ambassador Training – Customer Service Training	Project Manager	Serco Program Staff	Regional Manager
11	9/14/2016	9/15/2016	Parking Enforcement Boot Camp – Citation Issuance, Municipal Codes and CVCs, Conflict Resolution/Verbal Judo	Project Manager	Serco Program Staff	Regional Manager
12	9/16/2016	9/16/2016	Equipment Training – Handhelds, Smith System Driver Training, Radio Procedures	Project Manager	Serco Program Staff	Regional Manager
13	9/19/2016	9/23/2016	Field Training – shadow current services under Salinas PD, train staff on beats/assignments, MCs, permits, signage, radio and field procedures	Project Manager	Serco Program Staff	Regional Manager
14	9/26/2016	9/30/2016	Field training – train based on beat assignments, ride alongs with PM and Supervisor, review of final training checklist	Project Manager	Serco Program Staff	Regional Manager
15	10/3/2016	Ongoing	Project kick off	Project Manager	Regional Manager	Program Staff
16	10/3/2016	Ongoing	Implementation of monthly status reporting	Project Manager	Regional Manager	City Public Works
17	10/3/2016	Ongoing	Implementation of monthly billing procedures	Project Manager	Regional Manager	Serco Billing Dept
18	10/3/2016	Ongoing	Implementation of monthly management reporting procedures	Project Manager	Regional Manager	City Public Works
19	11/1/2016	11/30/2016	Draft Standard Operating Procedures Manual and present for City approval	Project Manager	Regional Manager	Vice President

Exhibit C

ATTACHMENT E

COST PROPOSAL - BASE PROJECT

Scope	Labor Categories (Consultant, Sr. Consultant, etc.)	Est Hours	Hourly Rate	Extended Rate
Task 1	Project Manager – Direct Labor Rate	384	\$41.95	\$16,109
	Overhead Rate (including Fringe, G&A and Fee)	384	\$30.04	\$11,535
Total not to exceed, Task 1	Project Manager (fully burdened)	384	\$71.99	\$27,644
Task 2	Parking Enforcement Officers – Direct Labor Rate	5,760	\$17.79	\$102,470
	Overhead Rate (including Fringe, G&A and Fee)	5,760	\$12.72	\$73,267
Total not to exceed, Task 2	Parking Enforcement Officers (fully burdened)	5,760	\$30.51	\$175,738
Task 3	ODCs/Materials to include: bicycles/vehicles, uniforms, ticket writers, cell phones, and other misc. supplies	N/A	\$61,072	
	Burdens, G&A and Fee	N/A	\$4,905	
Total not to exceed, Task 3	ODCs and Materials (fully burdened)	N/A	\$65,977	
Total not to exceed (Tasks 1-3)	Project Manager (1), Parking Enforcement Supervisor (1), Parking Enforcement Officers (2) and ODCs/Materials (all fully burdened)	N/A		\$269,359

November 27, 2018

Mr. James Serrano
 City of Salinas
 Public Works Department

Subject: Cost Proposal – Contract Extension (Base Services)

Dear Mr. Serrano,

Per your request, enclosed please find our cost proposal for the extension of the Parking Enforcement Services contract for a term of two (2) years. Proposed cost structure reflects the cost of services for the original Scope of Work (under the current contract). A separate quote for expanded enforcement coverage was submitted separately earlier this year. In our cost assumptions, we have taken into account labor and related payroll expenses, fringe, overhead, M&H and G&A, vehicle leasing costs, vehicle repair & maintenance, associated insurance expense, fuel expense, communication equipment and related peripherals in our cost assumption.

The increase in the cost of base services is directly related to staff wage increases and takes into account Cost of Living Adjustment (COLA). In order to hire and keep quality talent on behalf of the City, we continue to offer a highly competitive compensation package and annual merit increase for staff. We recently conducted a market test for compensation in the area and salary structure offered to personnel is based on this market research. Additionally, new pricing structure takes into account additional security supplies for staff as requested by the City and an upgrade to one of the enforcement vehicles.

COST PROPOSAL – BASE SERVICES

Scope	Labor Categories	Est Hours	Hourly Rate	Extended Rate
Task 1	Project Manager	1,920	\$43.21	\$82,963
	Burdens and Fee	1,920	\$30.94	\$59,405
TOTAL NOT TO EXCEED, TASK 1	Project Manager (fully burdened)	1,920	\$74.15	\$142,368
Task 2	Parking Enforcement Officer (2 FT PEO)	3,840	\$18.27	\$70,157
	Burdens and Fee	3,840	\$12.97	\$49,805
TOTAL NOT TO EXCEED, TASK 2	Parking Enforcement Officer (fully burdened)	3,840	\$31.24	\$119,962
Task 3	ODCs / Materials to include: vehicles, uniforms, ticket stock, cell phones, and other misc. supplies (Flat Monthly Fee)	N/A		\$48,569
	Burdens and Fee	N/A		\$5,396
	G&A	N/A		
TOTAL NOT TO EXCEED, TASK 3	ODCs and Materials (fully burdened)	N/A		\$53,965
TOTAL NOT TO EXCEED (TASKS 1 – 3)	Project Manager (1), Parking Enforcement Officers (2) and ODCs / Materials (all fully burdened)	N/A		\$316,295



Please do not hesitate to contact me directly at (714) 290-4854 or Muhammad.Mansoor@serco-na.com should you have any questions or need additional information.

Sincerely,

m. mansoor

Muhammad Mansoor – Director, Parking Services

October 18, 2018

Mr. James Serrano
 City of Salinas
 Public Works Department

Subject: Service Quote – Expanded Hours Parking Enforcement

Dear Mr. Serrano,

Per your request, enclosed please find our cost proposal for one (1) additional Parking Enforcement Officer to cover expanded enforcement hours to include evening and weekend coverage. We have taken into account labor and related payroll expenses, fringe, additional vehicle leasing costs, associated insurance expense, fuel expenses, communication equipment and related peripherals in our cost assumption.

Cost Proposal – 1 Additional PEO (Expanded Hours Enforcement)

Scope	Charge Categories	Estimated Annual Hours	Hourly Rate	Estimated Annual Cost
Task 1	1 Parking Enforcement Officer	1920	\$17.79	\$34,156.80
	Burdens and Fees	1920	\$12.72	\$24,422.40
TOTAL NOT TO EXCEED, TASK 1	Parking Enforcement Officer (fully burdened)	1920	\$30.51	\$58,579.20
Task 2	Other Direct Charges (ODCs) to include: vehicle, fuel cost, uniforms, cell phones, and other misc. supplies	N/A		\$21,995.04
	Burdens and Fees	N/A		
TOTAL NOT TO EXCEED, TASK 2	ODCs and Materials (fully burdened)	N/A		\$21,995.04
TOTAL NOT TO EXCEED TASK 1 - 2	1 PEO and related ODCs			\$80,574.24

Cost Assumptions

- Labor and related payroll expenses
- FT PEO hours are based on annual 1920 hours
- Fringe, overhead, M&H and G&A
- Leasing cost of three vehicles
- Fuel cost – estimated based on curb miles and actual spend on current scope
- Vehicle general R&M costs
- Insurance Expense
- Uniforms and accessories

Please do not hesitate to contact me directly at (714) 290-4854 or Muhammad.Mansoor@serco-na.com should you have any questions or need additional information.

Sincerely,

m. mansoor

Muhammad Mansoor

Director – Parking Services



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)
10/26/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERs NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER PG Genatt Group LLC 3333 NEW HYDE PARK RD SUITE 409 NEW HYDE PARK NY 11042	CONTACT NAME: PHONE (A/C, No, Ext): 516-869-8788	FAX (A/C, No): 1-516-706-2973
	E-MAIL ADDRESS:	
INSURED SERCO INC. c/o Risk Management Dept. 12930 Worldgate Drive, Suite 600 Herndon VA 20170	INSURER(S) AFFORDING COVERAGE	NAIC #
	INSURER A : AIG Europe Limited	
	INSURER B : Westchester Fire Insurance Company	10030
	INSURER C : ACE American Insurance Company	22667
	INSURER D : Indemnity Insurance Co. of N. America	
	INSURER E :	
INSURER F :		

COVERS		CERTIFICATE NUMBER: 651722085		REVISION NUMBER:		
THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.						
INSR LTR	TYPE OF INSURANCE	ADD'L SUBR INSD / WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
B	COMMERCIAL GENERAL LIABILITY CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR		PMGI23866456008	10/31/2018	10/31/2019	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (EA occurrence) \$ 500,000 MED EXP (Any one person) \$ PERSONAL & ADV INJURY \$ 2,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 OTHER: \$
C	AUTOMOBILE LIABILITY ANY AUTO <input checked="" type="checkbox"/> ALL OWNED AUTOS <input checked="" type="checkbox"/> Hired AUTOS <input checked="" type="checkbox"/> SCHEDULED AUTOS NON-OWNED AUTOS		CALH25270551	10/31/2018	10/31/2019	COMBINED SINGLE LIMIT (EA accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ OTHER: \$
A	UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR EXCESS LIAB <input checked="" type="checkbox"/> CLAIMS-MADE		7110081	10/31/2018	10/31/2020	EACH OCCURRENCE \$ 2,000,000 AGGREGATE \$ 2,000,000 OTHER: \$
C D C C	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	<input checked="" type="checkbox"/> Y / N <input type="checkbox"/> N / A	WLRC65430782-CA & MA WLRC65430824-AOS SCFC65430861-AK & NJ WCUC65430903-OH	6/30/2018 6/30/2018 6/30/2018 6/30/2018	6/30/2019 6/30/2019 6/30/2019 6/30/2019	X PER STATUTE E.L. EACH ACCIDENT \$ 1,000,000 E.L. DISEASE - EA EMPLOYEE \$ 1,000,000 E.L. DISEASE - POLICY LIMIT \$ 1,000,000
A	PROFESSIONAL LIABILITY		7952631	10/31/2018	10/31/2020	USD \$ 1,000,000 USD \$ 1,000,000 EACH CLAIM AGGREGATE
DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required) Certificate Holder, City of Salinas, its officers, and agents are included as Additional Insureds under the General Liability and Auto Liability policies where required by written contract. Coverage is Primary and Non-Contributory. 30 Days Notice of Cancellation and Notice of Material Change applies.						

CERTIFICATE HOLDER

CANCELLATION 30 DAY

City of Salinas, Public Works Department 200 Lincoln Avenue Salinas CA 93901	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.
	AUTHORIZED REPRESENTATIVE

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RESOLUTION NO. 21533 (N.C.S.)

**A RESOLUTION OF THE SALINAS CITY COUNCIL AMENDING AN AGREEMENT
WITH SERCO, INC FOR PARKING ENFORCEMENT SERVICES FOR TWO YEARS
INCLUDING EXPANSION OF SERVICES TO INCLUDE SERVICES DURING
EVENINGS AND WEEKENDS**

WHEREAS, on August 16, 2016, the City Council approved a professional services agreement with SERCO, Inc. to provide parking enforcement services; and

WHEREAS, the Parking Enforcement Program is an important function for the effective management of all aspects of Parking in the City; and

WHEREAS, the Council received a report from staff on parking enforcement activities since 2016 and a recommendation to extend said services for 2 years; and

WHEREAS, in order to expand services, the Council received a recommendation to include parking enforcement services for evenings and weekends; and

WHEREAS, The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378).

NOW THEREFORE, BE IT RESOLVED by the City of Salinas that an amendment of the agreement with SERCO, Inc. is authorized for:

1. The extension of the SERCO Parking Enforcement Contract for two (2) years at a cost not to exceed \$316,296 per year, and
2. The expansion of SERCO Parking Enforcement services to include evening and weekend enforcement at a cost not to exceed \$80,574 per year, for a two-year parking enforcement contract cost not to exceed \$396,869.24 per year.

BE IT FURTHER RESOLVED that the Council of the City of Salinas authorizes the supplemental appropriation of the Parking Enforcement Program budget (Program # 5448), from program revenues, for \$76,470 to cover contract costs, and program adjustments to cover costs of staff oversight and equipment updates.

PASSED AND APPROVED this 18th day of December 2018, by the following vote:

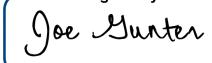
AYES: Councilmembers: Barrera, Cromeenes, Davis, De La Rosa, McShane, and Mayor Gunter

NOES: None

ABSENT: Councilmembers Villegas

ABSTAIN: None

APPROVED:

DocuSigned by:

DSA49BD817A34AA...
Joe Gunter, Mayor

ATTEST:

DocuSigned by:

5BE31EC636A6432...
Patricia M. Barajas, City Clerk



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-253, **Version:** 1

“No Parking” Red Zones at the Intersection of Amarillo Way and Rider Avenue

Approve a Resolution approving the installation of “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue to provide sufficient corner sight distance.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **PUBLIC WORKS, TRANSPORTATION & TRAFFIC DIVISION**

FROM: **DAVID JACOBS, DIRECTOR**

BY: **ANDREW EASTERLING, TRAFFIC ENGINEER**

TITLE: **“NO PARKING” RED ZONES AT THE INTERSECTION OF
AMARILLO WAY AND RIDER AVENUE**

RECOMMENDED MOTION:

A motion to approve a resolution establishing a total of 95 feet of “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue (see Attachment 2).

RECOMMENDATION:

Staff recommends that the City Council approve a resolution approving approximately 95 feet of “No Parking” red zones marking to provide sufficient sight lines at the intersection of Amarillo Way and Rider Avenue to provide sufficient corner sight distance.

EXECUTIVE SUMMARY:

Staff received a request to evaluate sight lines at the intersection of Amarillo Way and Rider Avenue. Staff conducted a field review and determined that parked vehicles obstructed sightlines necessary to provide the minimum stopping sight distance. Staff is recommending the designation of approximately 95 feet of “No Parking” red zones along Rider Avenue, equivalent to roughly four (4) parking spaces in total, to provide sufficient sight lines.

BACKGROUND:

Staff has received a request from a resident to evaluate sight lines at the intersection of Amarillo Way and Rider Avenue. Staff conducted an analysis and determined sight lines necessary to make a safe turning movement based on the gap acceptance decision for turning movements from the minor-roadway (Amarillo Way) while providing necessary stopping sight distance for vehicles on the major-roadway (Rider Avenue). Based on the traffic analysis and design standards established by state and federal design guidelines, staff is proposing the removal of approximately 95 feet of parking (see Attachment 2).

Intersection sight distance criteria for stop-controlled intersections is typically longer than stopping sight distance to allow the intersection to operate smoothly. Minor-road vehicle operators can wait

at the approach until they can adequately evaluate sufficient gaps in traffic so that they can proceed safely without forcing a major-road vehicle to stop or unduly interfering with major-road traffic operations. For this application staff is recommending stopping sight distance as the minimum standard to apply to provide adequate sight lines and also minimize the impacts to on-street parking capacity.

Traffic and Transportation Commission

The establishment of a total of 95 feet of “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue was presented to the Traffic and Transportation Commission at its April 2019 meeting. The Commission voted 6-0 to recommend to the City Council to approve a resolution to establish 95 feet of “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue.

CEQA CONSIDERATION:

The City of Salinas has determined that the project is exempt from the California Environmental Quality Act (CEQA) Guidelines (Section 15301, Class 1(c)) because the actions consists of operation and minor alteration of an existing City street.

STRATEGIC PLAN INITIATIVE:

The proposed “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue supports the Council of “well planned city and excellent infrastructure.”

DEPARTMENTAL COORDINATION:

Red Zone(s) are installed and maintained by Public Works staff. Parking enforcement is provided in coordination with Parking Enforcement Staff (SERCO) and the Police Department. The Community Development Department is notified of the request and recommended red zone.

FISCAL AND SUSTAINABILITY IMPACT:

The estimated labor and material cost to install the “No Parking” red zones at the intersection of Amarillo Way and Rider Avenue is estimated to be \$277.00. Sufficient funding is available in the current streets maintenance budget to fund proposed red zones installation. Staff finds these parking restrictions necessary to promote safety on City streets. However, maintaining and enforcing these and other special curb markings may be a resource challenge for the City. Staff is beginning to track curb markings in the City GIS in order to help manage this City program.

ATTACHMENTS:

Attachment 1: Resolution

Attachment 2: Proposed red zone(s) at Amarillo Way and Rider Avenue

RESOLUTION NO. _____ (N.C.S.)

**A RESOLUTION OF THE SALINAS CITY COUNCIL APPROVING THE
DESIGNATION OF “NO PARKING” RED ZONE(S) AT THE INTERSECTION OF
AMARILLO WAY AND RIDER AVENUE**

WHEREAS, the City received a request to evaluate corner sight distance at the intersection of Amarillo Way and Rider Avenue to determine proper sightlines necessary to provide stopping sight distance; and

WHEREAS, on April 11, 2019, the Traffic and Transportation Commission voted unanimously (6-0) to recommend to City Council to approve the designation of approximately a total of 95 feet of “No Parking” Red Zone(s) at the intersection of Amarillo Way and Rider Avenue (see attachment 2); and

WHEREAS, the City of Salinas has determined that the implementation of the parking restrictions is exempt from the California Environmental Quality Act (CEQA) Guidelines (Section 15301, Class 1). The project consists of the operation, repair, or minor alteration of public streets involving no expansion of use. There would be no significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council hereby approves the designation of the estimated total of 95 feet of “No Parking” Red Zone(s) at the intersection of Amarillo Way and Rider Avenue; and

BE IT FURTHER RESOLVED that City staff is hereby authorized and directed to proceed with implementation to fully effectuate the intent of this Resolution.

PASSED AND APPROVED this 30th day of April 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

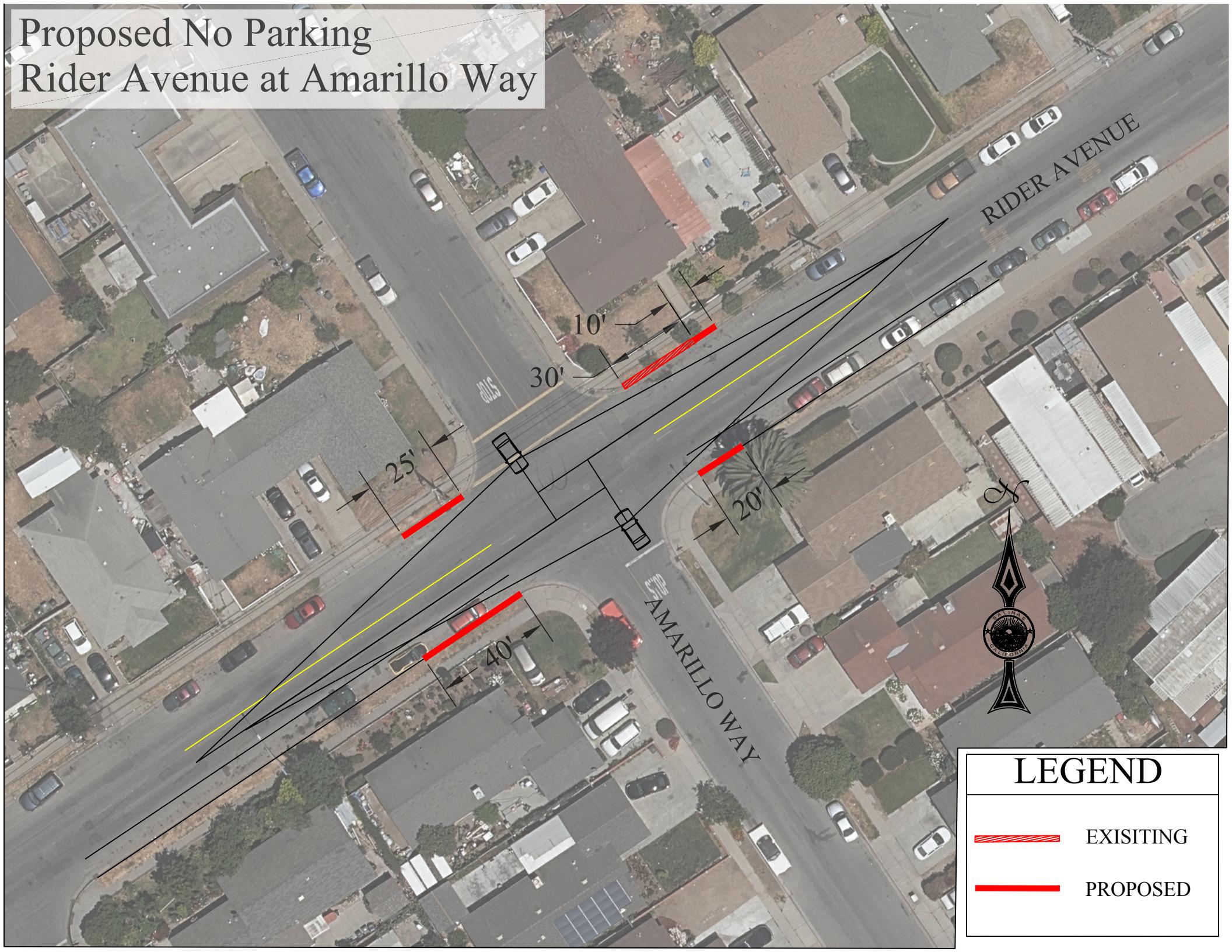
APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

Proposed No Parking Rider Avenue at Amarillo Way



LEGEND

- EXISTING
- PROPOSED



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-254, **Version:** 1

“No Parking” Red Zones at the Intersection of Carr Street and Fremont Street

Approve a Resolution establishing 70 feet of “No Parking” red zones at the intersection of Carr Avenue and Fremont Street to provide sufficient corner sight distance.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **PUBLIC WORKS, TRANSPORTATION & TRAFFIC DIVISION**

FROM: **DAVID JACOBS, DIRECTOR**

BY: **ANDREW EASTERLING, TRAFFIC ENGINEER**

TITLE: **“NO PARKING” RED ZONES AT THE INTERSECTION OF CARR AVENUE AND FREMONT STREET**

RECOMMENDED MOTION:

A motion to approve a resolution establishing a total of 70 feet of “No Parking” red zones at the intersection of Carr Avenue and Fremont Street (see Attachment 2).

RECOMMENDATION:

Staff recommends that the City Council approve a resolution approving approximately 70 feet of “No Parking” red zones marking to provide sufficient sight lines at the intersection of Carr Avenue and Fremont Street to provide sufficient corner sight distance.

EXECUTIVE SUMMARY:

Staff received a request to evaluate sight lines at the intersection of Carr Avenue and Fremont Street. Staff conducted a field review and determined that parked vehicles obstructed sightlines necessary to provide the minimum stopping sight distance. Staff is recommending the designation of approximately 70 feet of “No Parking” red zones at the intersection of Carr Avenue and Fremont Street, equivalent to roughly three parking spaces in total, to provide sufficient sight lines.

BACKGROUND:

Staff has received a request from a resident to evaluate sight lines at the intersection of Carr Avenue and Fremont Street. Staff conducted an analysis and determined sight lines necessary to make a safe turning movement based on the gap acceptance decision for turning movements from the minor-roadway (Fremont Street) while providing necessary stopping sight distance for vehicles on the major-roadway (Carr Avenue). Based on the traffic analysis and design standards established by state and federal design guidelines, staff is proposing the removal of approximately 70 feet of parking (see Attachment 2).

Intersection sight distance criteria for stop-controlled intersections is typically longer than stopping sight distance to allow the intersection to operate smoothly. Minor-road vehicle operators can wait

at the approach until they can adequately evaluate sufficient gaps in traffic so that they can proceed safely without forcing a major-road vehicle to stop or unduly interfering with major-road traffic operations. For this application staff is recommending stopping sight distance as the minimum standard to apply to provide adequate sight lines and also minimize the impacts to on-street parking capacity.

Three of the four corners are recommended for red zones but the south-east corner was found not necessary. This is because state laws already prohibit vehicles from parking within 15 feet of a fire hydrant and painting curbs red is not necessary. Like many other California agencies, the City of Salinas does not typically paint red curbs in front of fire hydrants. Therefore, staff does not recommend painting the curb along the south-east corner of the intersection, adjacent to the fire hydrant. If the recommended red zones are approved, staff will coordinate with city parking enforcement staff to enforce these restrictions including the prohibition of parking at the hydrant.

Traffic and Transportation Commission

The establishment of a total of 70 feet of “No Parking” red zones at the intersection of Carr Avenue and Fremont Street was presented to the Traffic and Transportation Commission at its April 2019 meeting. The Commission voted 6-0 to recommend to the City Council to approve a resolution to establish 70 feet of “No Parking” red zones at the intersection of Carr Avenue and Fremont Street.

CEQA CONSIDERATION:

The City of Salinas has determined that the project is exempt from the California Environmental Quality Act (CEQA) Guidelines (Section 15301, Class 1(c)) because the actions consists of operation and minor alteration of an existing City street.

STRATEGIC PLAN INITIATIVE:

The proposed “No Parking” red zones at the intersection of Carr Avenue and Fremont Street supports the Council goal of “well planned city and excellent infrastructure.”

DEPARTMENTAL COORDINATION:

Red Zone(s) are installed and maintained by Public Works staff. Parking enforcement is provided in coordination with Parking Enforcement Staff (SERCO) and the Police Department. The Community Development Department was notified of the request and recommended red zone.

FISCAL AND SUSTAINABILITY IMPACT:

The estimated labor and material cost to install the “No Parking” red zones at the intersection of Carr Avenue and Fremont Street is estimated to be \$277.00. Sufficient funding is available in the current streets maintenance budget to fund proposed red zones installation. Staff finds these parking restrictions necessary to promote safety on City streets. However, maintaining and enforcing these and other special curb markings may be a resource challenge for the City. Staff is beginning to track curb markings in the City GIS in order to help manage this City program.

ATTACHMENTS:

Attachment 1: Resolution

Attachment 2: Proposed red zone(s) at Carr Avenue and Fremont Street

RESOLUTION NO. _____ (N.C.S.)

**A RESOLUTION OF THE SALINAS CITY COUNCIL APPROVING THE
DESIGNATION OF “NO PARKING” RED ZONE(S) AT THE INTERSECTION OF
CARR AVENUE AND FREMONT STREET**

WHEREAS, the City received a request to evaluate corner sight distance at the intersection of Carr Avenue and Fremont Street to determine proper sightlines necessary to provide stopping sight distance; and

WHEREAS, on April 11, 2019, the Traffic and Transportation Commission voted unanimously (6-0) to recommend that the City Council approve the designation of approximately a total of 70 feet of “No Parking” Red Zone(s) at the intersection of Carr Avenue and Fremont Street (see Attachment 2); and

WHEREAS, the City of Salinas has determined that the implementation of the parking restrictions is exempt from the California Environmental Quality Act (CEQA) Guidelines (Section 15301, Class 1). The project consists of the operation, repair, or minor alteration of public streets involving no expansion of use. There would be no significant effect on the environment.

NOW, THEREFORE, BE IT RESOLVED that the Salinas City Council hereby approves the designation of the estimated total of 70 feet of “No Parking” Red Zone(s) at the intersection of Carr Avenue and Fremont Street; and

BE IT FURTHER RESOLVED that City staff is hereby authorized and directed to proceed with implementation to fully effectuate the intent of this Resolution.

PASSED AND APPROVED this 30th day of April 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

Joe Gunter, Mayor

ATTEST:

Patricia M. Barajas, City Clerk

PROPOSED "NO PARKING" RED ZONES CARR AVENUE AT FREMONT STREET





City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-249, **Version:** 1

Salinas Police and Fire 2019 Fireworks Enforcement Plan

No action is required. This report presents information to the City Council regarding the 2019 Fireworks Enforcement Plan.



CITY OF SALINAS

COUNCIL STAFF REPORT

Re

DATE: **April 30, 2019**

DEPARTMENT: **SALINAS POLICE DEPARTMENT AND SALINAS FIRE DEPARTMENT**

FROM: **ADELE FRESÉ, CHIEF OF POLICE
SAMUEL KLEMEK, INTERIM FIRE CHIEF**

TITLE: **SALINAS POLICE AND FIRE 2019 FIREWORKS ENFORCEMENT PLAN**

RECOMMENDED MOTION:

No motion is required with this item.

RECOMMENDATION:

No action is required for this item, so no recommendation is being made. This Report is provided for informational purposes only as required by the Salinas Municipal Code.

EXECUTIVE SUMMARY:

Measure C, an initiative measure approved by the voters of Salinas in June 2016, allows for the sale and use of “Safe and Sane” fireworks within the city. One component of the measure requires the Salinas Fire Department and the Salinas Police Department to present a plan outlining public education and enforcement efforts to address illegal fireworks use during the Fourth of July holiday. The plan is multifaceted and includes education, enforcement, and response elements.

BACKGROUND:

The proliferation of illegal fireworks continues to plague jurisdictions throughout the state and the country. Efforts to curb the importation, distribution, and use of illegal fireworks have had marginal success at best and continue to consume limited public safety resources.

Salinas’ issue is not unlike those of much larger jurisdictions as we continue to search for ways to combat the problem more effectively. As most fireworks violations are considered misdemeanors under the law, it is a challenge to prosecute offenders under the rules of evidence and proof without eyewitness corroboration. To that end, our enforcement efforts will focus on administrative citations, public involvement and education to try to make illegal fireworks “socially unacceptable”.

DISCUSSION:

Measure C, which permitted the sale of “Safe and Sane” fireworks, was approved by 58% of voters during the June primary elections in 2016. Measure C overturned a ban on all fireworks, which was established through City Council Ordinance in 2015. Fireworks that fly or explode are not considered “Safe and Sane” and continue to be illegal within the City of Salinas.

During the weeks leading up to and including the Fourth of July holiday, the SFD and SPD will be conducting additional fire prevention and law enforcement activities to help educate the public to prevent fireworks related fires and burn injuries. Illegal fireworks will be confiscated and the owners/tenants of properties where illegal fireworks were discharged will receive a citation.

Recent changes in CA law make it difficult for local jurisdictions to confiscate fireworks as they are now considered “hazardous waste” and may only be handled by those specifically licensed to do so. This will undoubtedly hinder our efforts while an alternative is sought.

The plan established by the Salinas Fire Department (SFD) and Salinas Police Department (SPD) to address the discharge of illegal fireworks during the lead up to Fourth of July employs a multifaceted approach to prevention efforts and enforcement and is as follows:

1. Provide for the safety of the public and first responders.

We will provide for the safety of the public and first responders through increased staffing and heightened awareness of illegal fireworks discharges. As in previous years, augmented fire crews will perform citywide patrols to address witnessed or reported occurrences of unsafe or illegal fireworks use.

2. Prevent the use of illegal fireworks use through public outreach activities.

We will work to prevent the use of illegal fireworks through public education efforts that will include:

- Large signs “Zero Tolerance” signage will be posted on all fireworks stands and at prominent locations throughout the city.
- Printed materials will be distributed to schools and fireworks stands with safety messages.
- Newspaper ads with a fireworks safety message will be placed in conjunction with the sale of Safe-and-Sane fireworks.
- A “Zero Tolerance” warning letter will be sent to all postal addresses and property managers within the city limits and outline the various methods that illegal fireworks activity can be reported, and the penalties associated with violations.

- “Violation letters” will be sent to city addresses where illegal firework discharges were reported and/or witnessed last year.
- Outreach letters to the Association of Realtors and Property Managers Associations with information for tenants in multi-family dwelling units.
- Promotion of the www.salinasfireworks.com website and recently deployed “Salinas Connect” phone application to (1) educate the public on the penalties related to the use of illegal fireworks; and (2) provide information to facilitate reporting of illegal firework discharge anonymously.
- Press releases sent to local news outlets and social media to spread the word regarding the hazards of all fireworks and the penalties that accompany the use of illegal fireworks.

Leading up to and including the Fourth of July holiday, the SFD and SPD will be conducting additional fire prevention and law enforcement activities to help educate the public to prevent fireworks related fires and burn injuries. Illegal fireworks will be confiscated where possible and those observed discharging illegal fireworks will receive a citation.

3. Enforce current codes and ordinances with the support of law enforcement agencies.

We will execute enforcement with the collaborative efforts by multiple City departments:

- Enforcement staff will monitor social media and other person-to-person platforms in attempts to gain intelligence regarding the distribution and sales of illegal fireworks.
- Staff will collaborate with allied enforcement agencies such as, but not limited to the U.S. Dept. of Justice ATF, FBI, Monterey County Sheriff, and Monterey County District Attorney.
- The Office of the Fire Marshal and Salinas Code Enforcement Division will collect reports of illegal fireworks activity and issue administrative citations via mail where reports are duly substantiated by staff and corroborating evidence.
- Commencing June 21, 2019, designated fire prevention and code enforcement staff will be assigned to follow-up on reports of illegal fireworks reports.
- Funds from the 7% surcharge will fund recording equipment that will be used document illegal fireworks discharges for citations after-the-fact.
- Roaming unmarked patrols units will be deployed throughout the city during this period and intensified for the period of July 3rd- July 5th.

- We will enlist the participation of organized civilian groups to “observe and report” fireworks violations and provide actionable information to enforcement personnel for follow-up citations.
- We will confiscate illegal fireworks with the assistance of the Monterey County Bomb Squad where feasible and issue administrative and criminal citations to violators where fireworks discharges are witnessed.
- Administrative citations will be issued to property owners where illegal fireworks were discharged in accordance with Salinas Municipal Code.
- Additional SPD police officers will be assigned to enforcement efforts.
- Additional Salinas Fire Department resources will be deployed for emergency responses and to assist with “observing, recording, and reporting” of violations.

CEQA CONSIDERATION:

The City of Salinas has determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines Section 15378)

STRATEGIC PLAN INITIATIVE:

The objectives of the SPD and SFD’s plan for the Fourth of July are to support the goals of the City Council as follows:

1. We will mitigate hazards and protect life to ensure a safe, livable community.
2. We will protect property to promote economic diversity and prosperity.
3. We will work to prevent the use of illegal fireworks to support an effective, sustainable government.

FISCAL AND SUSTAINABILITY IMPACT:

Costs to cover the 2019 emergency response and enforcement efforts for illegal fireworks will be paid through the 7% surcharge recovered from the sale of fireworks.

ATTACHMENTS:

Administrative Report PPT



FIREWORKS ENFORCEMENT PLAN 2019

Samuel Klemek, Interim Fire Chief
Adele Fresé, Chief of Police

April 30, 2019

1. Provide for the safety of the public and first responders.



Augmented police, fire and code enforcement staff will perform citywide undercover patrols to address witnessed or reported occurrences of unsafe or illegal fireworks use.

Gather intelligence for administrative citations.

Continue efforts to change the social conscience of illegal fireworks use.

2. Prevent the use of illegal fireworks through public outreach activities.



- Large "Zero Tolerance" signage will be posted on all fireworks stands.
- Printed materials will be distributed to schools and fireworks stands with safety messages.
- Newspaper ads with a fireworks safety message will be placed in conjunction with the sale of Safe-and-Sane fireworks.



2. Prevent the use of illegal fireworks through public outreach activities cont..



- Placement of fireworks signage beginning June 1st.
- Promotion of the www.salinasfireworks.com website.
- Use of "Salinas Connect" system to (1) educate the public on the penalties related to the use of illegal fireworks; and (2) provide information to facilitate reporting of illegal firework discharge anonymously.
- Press releases sent to local news outlets and social media to spread the word regarding the hazards of all fireworks and the penalties that accompany the use of illegal fireworks.

3. Enforce current laws and ordinances with collaboration.



- Enforcement staff will monitor social media and other person-to-person platforms in attempts to gain intelligence regarding the distribution and sales of illegal fireworks.
- Staff will collaborate with allied enforcement agencies such as, but not limited to the U.S. Dept. of Justice ATF, FBI, Monterey County Sheriff, and Monterey County District Attorney.
- The Office of the Fire Marshal and Salinas Code Enforcement Division will collect reports of illegal fireworks activity and issue administrative citations via mail where reports are duly substantiated by staff with corroborating evidence (video, photo).

3. Enforce current laws and ordinances with collaboration cont..



- Roaming unmarked patrols units will be deployed throughout the city during this holiday period and intensified for the 3rd – 5th of July.
- Establishment of a REWARD program to encourage the reporting and successful citation of fireworks violators.

3. Enforce current laws and ordinances with collaboration cont..



- Administrative citations will be issued to property owners where illegal fireworks are discharged.
- Additional marked and unmarked SPD units will be assigned to enforcement efforts.
- Additional Salinas Fire Department resources will be deployed for emergency responses and to assist with "observing and reporting" of violations.

Funding



Costs to cover the 2019 emergency response and enforcement efforts for illegal fireworks will be paid through the 7% surcharge recovered from the sale of fireworks.

Combined fund balances for 2018 fireworks related revenue are approximately \$ 58,000.



QUESTIONS ?



City of Salinas

200 Lincoln Ave., Salinas,
CA 93901
www.cityofsalinas.org

Legislation Text

File #: ID#19-252, **Version:** 1

Economic Development Element (EDE) Annual Report and 5-Year Action Plan

No action is required. This report presents information to the City Council regarding the Economic Development Element Annual Report and 5-Year Action Plan.



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: **APRIL 30, 2019**

DEPARTMENT: **COMMUNITY DEVELOPMENT**

FROM: **MEGAN HUNTER, DIRECTOR**

BY: **LISA BRINTON, PLANNING MANAGER**

TITLE: **ECONOMIC DEVELOPMENT ELEMENT (EDE) 5-YEAR ACTION PLAN 2019 ANNUAL REPORT**

RECOMMENDED MOTION:

No motion is required. This Annual Report is provided to the City Council as an informational item.

RECOMMENDATION:

The EDE 2018-2019 5-Year Action Plan Implementation Administrative Report is provided for information only.

EXECUTIVE SUMMARY:

The 2018-2019 EDE Annual Report is provided as Attachment 2 to this staff report. This year's Annual Report will focus on the important role the City's AmeriCorp VISTA members are playing in EDE implementation and Alisal Vibrancy Plan preparation.

BACKGROUND:

In December 2017, the City Council unanimously approved Resolutions 21306, 21307, and 21308 (N.C.S.) adopting the EDE as the eighth element of the 2002 Salinas General Plan. The EDE provides goals, policies and actions to achieve the City's vision of a prosperous and healthy community defined as jobs, safety, and health.

EDE Chapter 3.0 is dedicated to monitoring and evaluating the City's progress towards EDE implementation. Reporting is to be an annual process, focused on progress in implementing policies and actions contained in the EDE's 5-year Action Plan. The Annual Report is to include current activities, budget, cost, schedule, and opportunities and constraints for priority policies and actions to inform the City Council and public about the EDE's progress toward achieving the desired economic outcomes. Annual evaluation and reporting also provides the opportunity for re-prioritization and modifications to a program or project to improve its effectiveness.

The EDE identifies economic indicators to be used as a yardstick for measuring progress in improving the overall prosperity of the City through implementation of EDE policies and actions. Economic indicators are to be measured every two years. The last indicator report in 2017 included data up to 2015. Attachment 3 to this report includes updated indicator data from 2016 and 2017. The EDE, including the 5-year Action Plan, was adopted as a strategic planning document in 2014. 2019 is the last year of the first 5-year Action Plan. A community engagement process to develop an Action Plan for 2019-2025 will be undertaken in coordination with the upcoming General Plan update (late 2019/early 2020).

AmeriCorps VISTA Program

The City working alone cannot achieve all the policies and actions of the EDE, and must therefore collaborate with other public agencies, community-based organizations, and the private sector to implement EDE policies and action items. In November 2016, Community Development (CD) and Library and Community Services (LCS) Departments partnered to submit a Concept Paper and Application requesting the placement of five (5) VISTA members (VISTAs) to facilitate programs and projects in support of EDE implementation and support of the preparation and implementation of the Alisal Vibrancy Plan. AmeriCorps VISTA is a national service program designed specifically to fight poverty. Rather than providing cash grants, the VISTA program places individuals with a sponsoring organization to engage in a year of full-time service to create or expand programs designed to bring individuals and communities out of poverty.

In February 2017, the City Council approved Resolution No. 21129 (N.C.S.) authorizing the execution of a Memorandum of Agreement (MA) with for the placement of five (5) VISTA Members (“VISTAs”). The City’s initial application was for three years. The term of the MA is extended annually by amendment. Currently the MA term is through August 2019. It is anticipated that the MA will be extended through 2020. The City’s annual financial obligation under the terms of the MA includes an annual cost-share payment of \$31,992 for two (2) VISTA members.

DISCUSSION:

Americorps VISTA Alisal Engagement Support Team

The VISTA Alisal Engagement Support Team has two primary goals; to address poverty and poverty related issues and to build resident capacity. Poverty related issues include overcrowded and unaffordable housing, lower wages/income levels, lower education achievement, and limited access to health care services, healthy food, and recreational amenities. VISTAs build resident capacity to participate in planning processes, implement EDE actions at the neighborhood level, and lay the foundation for future collective action to transform the Alisal.

The VISTA Alisal Engagement Support Team consists of five VISTA members: Education, Literacy, Housing Resources, Healthy Futures and Small Business Support. Education and Literacy VISTA members are based out of LCS. The Housing Resources and Small Business Support VISTA work out of CD. The Healthy Futures VISTA splits time between LCS and CD. Program objectives include increasing the volunteer capacity of the library’s tutoring and

educational programs; supporting implementation of City housing initiatives and policy development and connecting low-income individuals and families with housing resources; working with neighborhood businesses and entrepreneurs to facilitate growth and more employment opportunities through increased access to capital; and expanding a health-speaker curriculum in libraries and rec centers. These program objectives are directly tied to the EDE implementation goals, policies and actions listed below.

EDE Policy ED-WF-2.1 *Partner with educational and nonprofit organizations to increase vocational and educational opportunities for Salinas' youth.*

EDE Action ED-EBD-2.1.1 *Network regional business resources and provide referral services to new and expanding businesses needing assistance with access to capital, workforce training, marketing development, business management and other entrepreneurial skills.*

EDE Goal ED-QL-4 *Improve the health of all Salinas residents and reduce health inequities to ensure people can make productive contributions to the economy, their family, and their community.*

The Housing Resources' objectives support implementation of the City's housing goals, policies and initiatives in the Housing Element, Farmworker Housing Action Plan, and Salinas Plan.

VISTA Program Year 1: August 2017 to August 2018

Four (4) of the five (5) Alisal Engagement Support Team positions were filled in Program Year 1 (August 4, 2017 to August 3, 2018). Staff were unable to recruit a Literacy VISTA. Highlights of Program Year 1 accomplishments are summarized below.

- The Education VISTA updated the City's policies for volunteer programs to be more consistent and relevant, and worked on improving volunteer recruitment and retention to expand the capacity of the LCS to provide afterschool homework centers and evening literacy classes to Salinas residents.
- The Housing Resources VISTA developed templates and forms to assist Interim Inc. Pilot Program staff with data collection, document emergency homeless situations, and for the City to track inclusionary housing program units and requirements. As lead organizer of the First Annual Chinatown Block Party he helped secure \$4,100 in donations and in-kind sponsorships for the event.
- The Small Business Support member worked with El Pájaro Community Development Corporation to help local entrepreneurs access technical assistance and capital. Through this partnership, the City was able to hold its first ever El Día Del Empresario Latino an all-day series of workshops and panels in Spanish that attracted over 80 entrepreneurs and small business owners. He also created educational materials in English and Spanish to explain City permit processes and updated the City's business resource directory.

- Healthy Futures and Small Business VISTAs took active roles in supporting Alisal Vibrancy Plan Community Health and Safety and Economic Development Working Groups by recruiting volunteers and speakers for these groups, as well as performing research used in developing draft content for the plan.

VISTA Program Year 2: August 2018 to August 2019

For Program Year 2 the City recruited Education, Literacy and Housing Resources VISTAs. A Healthy Futures VISTA will join the team June 10, 2019. Recruitment for the Small Business Support VISTA is on-going.

- Library VISTAs have recruited and trained volunteers for the Cesar Chavez Library Homework Center. They conducted outreach with local high schools and recruited at volunteer fairs in Salinas and at Cal State Monterey Bay. The Literacy VISTA assists, and sometimes runs, the City's twice monthly Volunteer Orientations. These VISTAs have organized four trainings for tutors and volunteers, including Homework Center Orientation, administration of phonics skills and fluency tests, classroom management, anti-bullying, and Playworks training. They've also produced resources to assist tutors, such as new Teacher-Tutor Communications Forms, a reward system, referral forms, and a Homework Center assessment survey.
- The Housing VISTA formed a Farmworker Housing working group to support implementation of recommendations from the 2018 Regional Farmworker Housing Action Plan. She created a progress tracking matrix for the Farmworker Housing Action Plan, and a matrix to help track and coordinate Community Development housing projects. Working with the Monterey Bay Economic Partnership, the Housing VISTA brought together representatives from the City, the United Way of Monterey County, Habitat for Humanity, and the Monterey Bay Economic Partnership to form a working group to identify and address barriers to Accessory Dwelling Unit (ADU) production in Monterey County. She also created resources for the City that have been used to build organizational capacity for large projects and community outreach including a FAQ flyer for the Year-Round Shelter and Permanent Supportive Housing project.

CEQA CONSIDERATION:

The proposed action is not a project as defined by the California Environmental Quality Act (CEQA) (CEQA Guidelines section 15378). Any subsequent discretionary projects resulting from implementation of EDE policies and actions will be assessed for CEQA applicability.

STRATEGIC PLAN INITIATIVE:

The EDE aligns closely with the City Council's goals (2016-2019) of Economic Diversity and Prosperity, Safe, Livable Community, Effective, Sustainable Government, Well Planned City and Excellent Infrastructure, and Quality of Life. Prioritization of EDE implementation is tied to the City Council's Strategic Plan goals and key strategies.

DEPARTMENTAL COORDINATION:

Community Development staff coordinated with all city departments to prepare the 2019 EDE Annual Report. Each department reviewed and updated the EDE 5-year action plan to reflect department accomplishments and progress towards achieving EDE goals and policies.

FISCAL AND SUSTAINABILITY IMPACT:

There is no fiscal or sustainability impact associated with the receipt and acceptance of this report. In addition, the City has budgeted for the implementation of the EDE in the annual budget and created multiple related Capital Improvement Project (CIP) accounts.

The EDE is a long-term investment. The Resource Allocation Study developed for the 5-Year Action Plan estimated over \$64 million dollars in operational and capital expenditures towards EDE implementation. The 2018-2019 CIP and Operating Budgets appropriated about \$30 million for EDE implementation programs and projects. The majority of appropriated funds target capital improvements including streets, parks and public facilities. This amount does not include funding or services from community partners.

It is expected that the City Council will use the EDE to inform the budgetary process in future fiscal years and establish new CIPs for core infrastructure projects to support growth. As part of the 2019-2020 budget process, staff will present recommendations for the funding of priority policy and action items based on the 5-Year Action Plan.

ATTACHMENTS:

1. EDE Vol I Attachment A: 5-Year Action Plan
2. EDE 5-Year Action Plan Implementation Matrix
3. 2019 EDE Indicator Update

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
Goal ED-LU-1 – Promote economic development through focused land use planning, targeted circulation and infrastructure improvements, and expanded resource availability.				
1	Policy ED-LU-1.1 – Recognize the Economic Opportunity Areas identified by the community, and prioritize them for short-term, mid-term and long-term development, recognizing that priorities may change over time and the City must be able to quickly respond to market demands (See Economic Opportunity Areas map)	Community & Economic Development	Public Works	County of Monterey, State, Federal EDA, Property Owners, Developers
2	Policy ED-LU-1.2 – Promote redevelopment and revitalization of the existing five General Plan "Focused Growth Overlay Areas" (Laurel Drive at North Main Street, North Main Street/Soledad Street, South Main Street, Abbott Street, and East Alisal Street/East Market Street) to accommodate a significant volume of new development capacity. The existing boundaries of the Focused Growth Overlay Areas include portions of Economic Opportunity Areas O, S, R, U, and X.	Community & Economic Development	Public Works	OSA, SUBA, Property Owners, Businesses, State, Federal EDA, Developers
3	Policy ED-LU-1.3 – Promote and prioritize redevelopment and revitalization of the "community core" areas, consisting of the Central City Overlay, Focused Growth Overlay Areas and Economic Opportunity Areas (some of which include Focused Growth Overlay Areas as noted in Policy ED-LU-1.2). These areas include: O - South Main Street; P - Downtown Vibrancy Plan Q - TOD Rail Infill; R - Chinatown; S - North Main Street Corridor; T - Alisal Marketplace; U - East Alisal, East Market Street, Williams Road, and Sanborn Road; W - West Market Street; X - Abbott Street; and Y - Lower Abbott Street. Prioritizing redevelopment in the "community core" will ensure the efficient use of land and existing infrastructure and services (e.g. roads, transit, water, sewer, schools, etc.).	Community & Economic Development	Public Works	OSA, SUBA, Property Owners, Businesses, County, State, Federal EDA, Developers

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
4	<p>Policy ED-LU-1.4 – Create and implement a vision and plan and encourage development for the Carr Lake area (Economic Opportunity Area V), and the areas within the Carr Lake vicinity, as the “Sports Capitol of the Central Coast” which serves as a recreational/sports/cultural/commercial “centerpiece” for the community that unites and connects all segments of Salinas to the east, north, downtown, and south with a “park centered” design. Focus on development of retail, additional sports complexes, development of joint-use agreements for use of schools and the Constitution Boulevard regional soccer complex as sports venues, and collaboration with foundations and the private sector, while maintaining Carr Lake’s function as a reclamation/flood control facility.</p>	Community & Economic Development	Public Works, Parks & Recreation	Property Owners; County; Regional, State, Federal water/wastewater regulators; Agricultural Industry
5	<p>Policy ED-LU-1.6 – Facilitate the review and approval of the North of Boronda Future Growth Area Specific Plans to create high-quality residential and mixed-use housing opportunities to meet the housing needs of an expanding community workforce (Economic Opportunity Area I and a portion of H).</p>	Community & Economic Development	Public Works	Property Owners, County, Regional, State, Federal, Agricultural Industry, Developers
6	<p>Policy ED-LU-1.9 – Focus new agricultural industrial business and job growth at the south end of the City in Economic Opportunity Areas A, B, C, D, E, F, and G.</p>	Community & Economic Development	Public Works, Finance	Developers, Property Owners
7	<p>Policy ED-LU-1.10 – Work with Hartnell College to promote continued development of its East Campus (Economic Opportunity Area E) in a manner that is synergistic between health care, agriculture, technology, education, and emerging industry sectors with the intent of advancing technology in the agricultural industry.</p>	Community & Economic Development	Public Works	Hartnell, County, Regional, State, Federal Agricultural Industry, CSUMB, Steinbeck Foundation
8	<p>Policy ED-LU-1.11 – Promote and focus new commercial (e.g. retail, office, business park) job growth at the north end of the City in Economic Opportunity Areas K and L.</p>	Community & Economic Development	Public Works	Developers, Property Owners
9	<p>Policy LU-1.15 – Create a program to “Green Salinas Streets.”</p>	Public Works	Community & Economic Development	TAMC
10	<p>Policy ED-LU-1.17 – Identify and promote opportunities for new investment in property and land development.</p>	Community & Economic Development	Public Works, Finance	Developers, Property Owners, Brokers

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
11	Policy ED-C-2.1 – Partner with TAMC, Caltrans and other agencies to realize commuter rail service to Salinas from the San Francisco Bay Area, to focus City actions and investment to implement the Salinas Intermodal Transportation Center Master Plan, including land acquisition and extension of Lincoln Avenue, and to promote transit-oriented, high-density residential, commercial, and office infill within the master plan area.	Community & Economic Development	Public Works, Finance	TAMC, Caltrans, State CTC, Federal FTA
12	Policy ED-C-2.2 – Fund and implement the Downtown Vibrancy Plan recommendations and improve broader access to and within the downtown core area.	Public Works	Community & Economic Development	OSA, Property Owners, Businesses, TAMC, County
13	Policy ED-C-2.3 – Connect the City's downtown with the rail station, Chinatown, Alisal Market Place, and Carr Lake.	Public Works	Community & Economic Development	OSA, Property Owners, Businesses, TAMC, County
14	Policy ED-C-2.4 – Utilize highway gateways to the City, as identified in the General Plan, to welcome and inform travelers about the City's identity and its commercial and tourism opportunities, as well as create a linkage to the key economic opportunity areas in the City.	Public Works	Community & Economic Development	TAMC, Caltrans, State, Federal
15	Policy ED-C-2.5 – Promote the Sanborn Road/Highway 101 and Elvee Drive traffic safety and operation improvements to improve circulation for large trucks, other vehicles, bicyclists, and pedestrians.	Public Works	Community & Economic Development	TAMC, Caltrans, State, Federal
16	Policy ED-C.2.10 – Partner with the agricultural business community and Monterey County to locate a freight facility adjacent to the City that has statewide, national and international connections and identify a site, freight facility physical and operational needs, funding, and leadership to pursue and develop this facility.	Community & Economic Development	Public Works, Finance	TAMC, AMBAG, Caltrans, State, Federal, Port of Oakland, County
17	Policy ED-C-2.13 – Prioritize the creation and enhancement of transit, bicycle, and pedestrian facilities in areas that will attract users. Such areas should include neighborhoods or corridors with high proportions of one- and zero-vehicle households, areas with high residential and/or employment density, concentrations of retail, cultural, and civic destinations and/or areas with reduced parking requirements.	Public Works	Community & Economic Development	TAMC, Caltrans, State, Federal, MST

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
18	Policy ED-I-3.2 – Redesign existing wastewater and storm drainage infrastructure systems, including broad municipal level wastewater and storm water solutions for water reuse, and ensure that outdated infrastructure is upgraded to accommodate existing and future businesses.	Public Works	Community & Economic Development	County MCRWA, RWCQB, State, Federal, Agricultural Industry, Property Owners, Businesses
19	Policy ED-I-3.3 – Develop an infrastructure funding toolkit which describes infrastructure funding options/mechanisms available to the City and for partnerships with the private sector.	Community & Economic Development	Public Works, Finance	CA iBank, State, Federal EDA, National Development Council
20	Policy ED-I-3.5 – Pursue public-private partnerships to increase access to and potentially fund infrastructure, energy, water, resource recycling and reuse, and dark fiber communications, and other infrastructure capacity.	Community & Economic Development	Public Works, Finance	DeepWater Desal LLC, PG&E, MCWRA, State, Federal EDA, Cable Industry
Goal ED-RET-1.1 – Enhance retail, entertainment, and tourism opportunities throughout the City.				
21	Policy ED-RET-1.1 – The City will continue to invest in promoting the City's history, cultural diversity, and positive attributes of the community, focusing on safety, jobs, and health.	Community & Economic Development	Parks & Recreation	National Steinbeck Center, Community Cultural Organizations, MCCVB, OSA, SUBA, Chamber
22	Policy RET 1.2 – Undertake an aggressive marketing program to change the misperception and false image of Salinas as being an unsafe place to visit, live and work.	City Manager	Community & Economic Development, Police Department	Media, Chamber, OSA, SUBA, Community Organizations, School Districts, County
23	Policy ED-RET-3.1 – Target opportunity sites for attracting diverse retail, entertainment, and tourism destinations.	Community & Economic Development	Parks & Recreation	National Steinbeck Center, Community Cultural Organizations, MCCVB, OSA, SUBA, Chamber

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
24	Policy ED-RET-4.1 – Attract new retail development that will expand the variety and quality of goods and services for existing residents without harming existing, locally-owned businesses.	Community & Economic Development	Parks & Recreation	OSA, Chamber, SUBA, Property Owners, Businesses, Developers, Brokers
Goal ED-EBG-1 – Maintain and enhance Salinas and the Salinas Valley as the premier center of agricultural productivity and technological advancement in the fresh food/produce sector.				
25	Policy ED-EBG-1.1 – Partner with the County of Monterey and communities of Monterey County to facilitate growth of the agricultural cluster supply chain in Salinas and the Salinas Valley.	Community & Economic Development	Public Works, Finance	TAMC, AMBAG, County
26	Policy ED-EBG-1.2 – Invest in a coordinated program that attracts investment capital and research activity in agricultural technology to Salinas and the Salinas Valley.	Community & Economic Development	Public Works	National Steinbeck Foundation/Cluster, CSUMB, Hartnell College, State, Federal EDA, USDA, Agricultural Industry
Goal ED-EBG-2 – Ensure that existing businesses have access to the resources and services they need to prosper and expand in Salinas.				
27	Policy ED-EBG-2.1 – Develop and maintain a business retention and expansion program.	Community & Economic Development	Public Works	Chamber, County, State, Federal EDA, SBA, Banking Industry, Developers, OSA, SUBA
28	Policy ED-EBG-2.2 – Maintain a menu of incentives and City services available to businesses to help facilitate growth and expansion.	Community & Economic Development	Public Works	Chamber, County, State, Federal EDA, SBA, Banking Industry, Developers, OSA, SUBA

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
Goal ED-II-1 – Attract companies to Salinas that help diversify the local economy and provide jobs that reduce out-commuting and loss of young, highly educated workers from the City.				
29	Policy ED-II-1.1 – Maintain an adequate inventory of sites for a variety of business types and sizes.	Community & Economic Development	Public Works	Chamber, County, State, Federal EDA, Developers, OSA, SUBA, Property Owners
30	Policy ED-II-1.2 – Maintain a comprehensive marketing program for business attraction.	Community & Economic Development	Public Works	Chamber, County, State, Federal EDA, Developers, OSA, SUBA, Property Owners, Brokers
31	Policy ED-II-1.4 – Encourage a variety of growing industry clusters in the region to expand by locating in Salinas.	Community & Economic Development	Public Works	Chamber, National Steinbeck Foundation/Cluster, Hartnell, CSUMB, County, Health Care Industry, Ag Industry
Goal ED-IE-1 – Promote entrepreneurship and business innovation in Salinas to support new business development.				
32	Policy ED-IE-1.1 – Promote new business opportunities centered on sustainable agricultural practices, applications of new technologies to agricultural productivity and other technologically-based business opportunities.	Community & Economic Development	Public Works	Chamber, National Steinbeck Foundation/Cluster, Hartnell, CSUMB, County, Ag Industry
33	Policy ED-IE-1.2 – Increase opportunities for small business development, technical assistance, and access to capital.	Community & Economic Development	Finance	Chamber, County, SBA, State, Federal EDA, Banking Industry

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
Goal ED-WF-1 – Promote the creation of a local economy responsive to the future, featuring jobs that promote environmental sustainability, healthy lifestyle choices and economic equity.				
34	Policy ED-WF-1.1 – Partner with educational and workforce training agencies to facilitate investment in new educational programs to teach 21st century skills.	Community & Economic Development	Parks & Recreation	School Districts, Hartnell College, CSUMB, WIB, County, Community Organizations
Goal ED-WF-2 – Promote community safety and economic security by providing access to economic opportunities for all workers and households in the community.				
35	Policy ED-WF-2.1 – Prioritize employment opportunities for Salinas' residents.	Community & Economic Development	Parks & Recreation	School Districts, Hartnell College, CSUMB, WIB, County, Community Organizations
36	Policy ED-WF-2.2 – Identify and promote the development of job skills that meet the needs of unemployed workers in Salinas.	Community & Economic Development	Parks & Recreation	School Districts, Hartnell College, CSUMB, WIB, County, Community Organizations
37	Policy ED-WF-2.3 – Support the development of programs to transition displaced agricultural workers to new employment.	Community & Economic Development	Parks & Recreation	School Districts, Hartnell College, CSUMB, WIB, County, Community Organizations
38	Policy ED-WF-2.4 – Partner with educational and nonprofit organizations to increase vocational and educational opportunities for Salinas' youth.	Community & Economic Development	Parks & Recreation	School Districts, Hartnell College, CSUMB, WIB, County, Community Organizations
Goal ED-N-3 – Empower citizens to take an active role in neighborhood revitalization.				

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
39	Policy ED-N-3.1 – Promote the establishment of a system of neighborhood-level resident representation to empower/engage local neighborhoods in their own revitalization process.	Community & Economic Development	Police	Community Organizations, Property Owners
Goal ED - CA-1 – Coordinate public and private investment long disinvested commercial corridors				
40	Policy ED-CA-1.2 – Reposition East Alisal Street, East and West Market Street, Abbott Street, West Sanborn Road and Williams Road, as appropriate and feasible, as mixed-use neighborhood boulevards (see policies ED-LU-1.2 and ED-LU-1.3). In their current state, these streets contain a significant number of underutilized parcels whose revitalization would improve the appeal and safety of the street for residents of nearby neighborhoods.	Community & Economic Development	Public Works, Police	SUBA, Chamber
Goal ED-CA-3 – Create a network of complementary and mutually beneficial commercial and mixed-use districts.				
41	Policy ED-CA-3.1 – Create a City-wide retail strategy to combat sales tax leakage.	Community & Economic Development	Finance, Public Works	Chamber, OSA, SUBA, Brokers, Developers
Goal ED-QL-1 – Improve community safety to prevent injury and death and to protect families and neighbors from the negative emotional and financial stress of community violence and to ensure that residents feel safe walking, bicycling, taking transit, or playing at a park.				
42	Policy ED-QL-1.1 – The City must lead the conversation in the region and take action to improve perceived and actual safety in Salinas, by addressing the root causes of crime and violence in tandem with traditional public safety measures.	Police	Community & Economic Development, Public Works, Parks & Recreation	Community Organizations, County
43	Policy QL-1.2 – Increase safety and reduce crime by regulating the design of the residentially built environment and implementing recommendations put forth in the CASP strategy. Ensure the design of public spaces and private developments are conducive to eyes on the street / natural surveillance while enhancing the aesthetic appeal and usability of a space.	Community & Economic Development	Police	County, Community Organizations
Goal ED-QL-4 – Improve the health of all Salinas residents and reduce health inequities to ensure people can make productive contributions to the economy, their family, and their community.				

Ref #	Priority Policies for 5-Year Action Plan	Lead	Support	Other Agencies, Partners
44	Policy ED-QL-4.2 – Collaborate with other public agencies and major institutions to create programs that elevate and support the health and wellness of employees.	City Manager	Parks & Recreation	County Health, Community Organizations, WIB
Goal ED-QL-5 – Ensure Salinas' residents have accessible and convenient opportunities to buy and grow healthy, affordable, and culturally diverse foods with low concentrations of unhealthy food providers.				
45	Policy-ED-QL-5.1 – Encourage healthy and culturally appropriate food retail establishments (including full-service grocery stores, farmer's markets, fruit and vegetable markets and small markets where a majority of food is healthy) to locate in underserved areas of Salinas. Recognize food retailers and outlets for setting goals in local food procurement.	Community & Economic Development	Parks & Recreation	County Health, Community Organizations, Ag Industry, Chamber

EDE Policy/Action Item	Included In 5-Year Action Plan	2106-2019 Strategic Plan Objective	Implementation Status
Land Use			
Goal ED-LU-1 – Promote economic development through focused land use planning, targeted circulation and infrastructure improvements, and expanded resource availability.			
Policy ED-LU-1.1 – Recognize the Economic Opportunity Areas identified by the community, and prioritize them for short-term, mid-term and long-term development, recognizing that priorities may change over time and the City must be able to quickly respond to market demands (see Economic Opportunity Areas map).	Yes	Economic Diversity and Prosperity	
Action LU-1.1.3 – Periodically review existing City economic development activities specific to land use and development, determine the optimum form and function for economic development efforts and programming, and coordinate those efforts with the business community as strategic partners.	Yes	Economic Diversity and Prosperity	City staff continue to attend the Salinas Valley Chamber of Commerce Government and Business Committee, Salinas Unified Business Association (SUBA) and Salinas City Center Improvement Association monthly board and committee meetings.
Action LU-1.1.5 – Continue to actively engage the type of community outreach utilized in the Economic Development Element process and recommended in the "Blue Ribbon Committee report," to update the General Plan, develop City policies, prepare applicable Municipal Code and Zoning updates, and develop reforms in procedures and practices in the delivery of City services (including permit streamlining).	Yes	Economic Diversity and Prosperity	Visión Salinas is a citywide coordination effort focused on streamlining outreach of the Chinatown; Alisal; Parks, Recreation Centers and Libraries; and the Public Art Master Plan. It is the precursor and will also be the branding behind the upcoming General Plan Update which will commence Early 2020 with the release of a RFP seeking a consultant team to prepare the Update. To the Vision Salinas Website to see the finalized Guiding Principles www.visionsalinas.org . An Administrative Report on improvements at the Permit Center and the implementation of the (Kaisen) Action Plan for the Building Plan Submittal and Review Process was provided to the City Council on April 2, 2019. See https://salinas.legistar.com/LegislationDetail.aspx?ID=3904424&GUID=D5E2FF3B-99BA-4901-8D76-33B2DDF899D5 for staff report.
Policy ED-LU-1.2 – Promote redevelopment and revitalization of the existing five General Plan "Focused Growth Overlay Areas" (Laurel Drive at North Main Street, North Main Street/Soledad Street, South Main Street, Abbott Street, and East Alisal Street/East Market Street) to accommodate a significant volume of new development capacity. The existing boundaries of the Focused Growth Overlay Areas include portions of Economic Opportunity Areas O, S, R, U, and X.	Yes	Economic Diversity and Prosperity	Five Census Tracts within the City of Salinas (including EDE Economic Opportunity Areas and Focused Growth Areas) have been identified as being located within an Opportunity Zone as defined by IRC Section 1400Z. This section allows for the deferral of capital gains from the sale of property if those gains are invested in businesses located in low income communities identified as Opportunity Zones. The City has begun efforts to market targeted sites within the Opportunity Zone, including portions of its Downtown. 2018-19: Portion of the focus area East Alisal Street/East Market Street is included in the East Alisal Corridor Plan approved by the City Council in January 2019, that envisions land use and transportation improvements to improve safety and convenience for all road users. Bids received for W. Alisal complete street improvements from Blanco to Front Streets. Anticipate start of construction Summer 2019.
Action LU-1.2.2 – Develop corridor plans (or other plans as applicable) and an intensification strategy for each Focused Growth Overlay Area as determined by the City, with emphasis on solving parcel assembly and parking issues to maximize efficiency of development, as well as derivation of gap funding resources in-lieu of redevelopment funding. Update existing Focused Growth Overlay District regulations to adopt infill and corridor intensification standards, as needed, that include incentives such as streamlining entitlement and environmental review processes, and fee deferrals, as appropriate.	Yes	Economic Diversity and Prosperity	Planning efforts in Chinatown (Area R) and Alisal (Area U) will be completed in 2019. Both plans will consider intensification of use and will provide recommended zoning regulations, design standards, and incentives needed to achieve desired intensification. Plan Implementation chapters will identify potential funding sources and strategies needed to support future development. In January 2019 the City accepted the East Alisal Corridor Plan which represents the community's vision for a safer and more attractive corridor for all users. See Alisal Vibrancy Plan website: alisalvibrancy.org and Vision Salinas website: visionsalinas.org for more detailed information.
Action ED-LU-1.2.3 – Evaluate eliminating the City's inclusionary housing requirements for development within the Focused Growth Areas and other downtown areas, or the City as a whole.	Yes	Well Planned City and Excellent Infrastructure	Completed. With the 2017 Inclusionary Housing Ordinance update the Downtown Core Overlay area is exempted from inclusionary housing requirements.
Policy ED-LU-1.3 – Promote and prioritize redevelopment and revitalization of the "community core" areas, consisting of the Central City Overlay, Focused Growth Overlay Areas and Economic Opportunity Areas (some of which include Focused Growth Overlay Areas as noted in Policy ED-LU-1.2). These areas include: O - South Main Street; P - Downtown Vibrancy Plan Q - TOD Rail Infill; R Chinatown; S - North Main Street Corridor; T - Alisal Marketplace; U - East Alisal, East Market Street, Williams Road, and Sanborn Road; W - West Market Street; X - Abbott Street; and Y - South Abbott Street. Prioritizing redevelopment in the "community core" will ensure the efficient use of land and existing infrastructure and services (e.g. roads, transit, water, sewer, schools, etc.).	Yes	Economic Diversity and Prosperity (Secondary Strategy)	See Policy ED-LU-1.2 and associated Actions.

Action LU-1.3.1 – Utilize the Downtown Vibrancy Plan as a tool to work towards revitalizing the downtown area (Economic Opportunity Areas P and Q) to create a desired destination for people and businesses. Revise existing City policies and regulations as needed to incorporate the Downtown Vibrancy Plan recommendations and incentivize and streamline new investment (e.g. develop a signage and gateway program, provide pedestrian amenities, create a façade program(s), parking management plan, explore form-based codes etc.).	Yes	Economic Diversity and Prosperity (Secondary Strategy)	<p>On October 24, 2017, the City Council adopted the Main Street Streetscape Master Plan, which addresses key DVP recommendations to alter circulation patterns and street characteristics to emphasize Downtown as a destination and activity center. The Master Plan addresses circulation, pedestrian and bicycle connectivity, and streetscape design including gateways, signage, landscaping, lighting and public space amenities. Concepts presented in the Master Plan will be further refined as part of the design process. At the same meeting, the City Council appropriated \$1.1 million dollars of Measure X funds towards design and engineering. Construction cost is estimated to be \$12M. The Salinas Rotary will fund the cost of an arch.</p> <p>The City is nearly complete with the construction document. Final coordination with project partner specifically SCCIA, Rotary and utility companies is required in order to properly bid this work. The City is hiring a construction manager to manage day to day construction activities, help with public outreach and reduce unforeseen construction issues to keep cost contained. The City anticipates going to construction in early 2020.</p>
Action LU-1.3.2 – Support key catalyst development projects in the downtown area (Economic Opportunity Areas P and Q), such as the Taylor Farms Corporate Headquarters and other development projects that bring more people into and help revitalize the downtown. With the implementation of the Downtown Vibrancy Plan and the completion of catalyst projects, the City should also consider the following action steps for the downtown and as applicable, the adjoining Alisal areas:	Yes	Economic Diversity and Prosperity (Secondary Strategy)	<ul style="list-style-type: none"> Identify potential opportunities to expand the National Steinbeck Center footprint (e.g., conference room/gallery addition on open corner of Market and Salinas Streets); Provide a pedestrian connection from the intermodal center to the downtown; Promote and require develop urban plazas, open space areas and pocket parks; Prepare and implement a Government Center Plan which consolidates Federal, State, County and City assets with connections to Main Street; Consider restoring two-way traffic on Main Street, Salinas Street and Monterey Street and creating a long-term parking plan for downtown that balances the use of street and surface parking, private parking and parking structures; Create parking meter zones or parking benefit districts for the area to help finance improvements and structured parking in those districts; Encourage development and parking structures on City-owned surface parking lots where surface parking can be replaced by structured parking. Street levels of parking structures should be designed with retail or commercial uses as practical; Remove building height limits, as long as they step back from the buildings that face Main Street (see Center City Overlay District Regulations) and improve night lighting of buildings (e.g., storefronts, street lights, illuminated signs, feature lighting, etc.) in accordance with CPTED principles for enhanced safety; Create gateways, along with a thematic "Salinas" sign program, to direct visitors and residents to the downtown (i.e. Alisal Street, Market Street, South Main Street, North Main Street, etc.) that is consistent with the gateway message portrayed at the City's edges; Encourage a generous display of public art in both public and private places in commercial areas by encouraging artists to display work publicly through programs with local arts groups and with an emphasis on Salinas historical roots and future opportunities; Make improvements to Bataan Park (fencing, tree trimming, paving, lighting, public art, etc.) while enhancing the tribute to Bataan veterans through adding historic interpretive elements; Continue to utilize the City's Master Sign Plan process. Maintain quality requirements, but consider lifting bans on projecting, moving, neon, roof-mounted and other restrictions to enable broad variation in sign design, type, size, placement, and administrative approval for downtown businesses; Promote live entertainment and distinctive outdoor dining areas by changing City regulations and streamlining permitting including seating throughout the mixed-use and commercial districts in the downtown area on sidewalks; Redesign and prioritize sidewalk improvements as an essential element in creating accessible, walkable, active, and safe environments that will attract people to use them; Expand the downtown area east to Front Street to better integrate and connect the residential neighborhoods and potential Economic Opportunity Sites adjacent to the Downtown; Enact policies and focus programs to establish a future Homeless Services Center outside of downtown to minimize the negative effects of the homeless population on downtown properties and businesses; Explore reducing the minimum parking requirements in downtown and all other central commercial areas; and Work with Monterey County to implement the Government Center Plan.
Action LU-1.3.3 – Adopt the Chinatown Plan and Rebound Implementation Strategy to revitalize the area (Economic Opportunity Area R) and connect it to Carr Lake to the north and the Intermodal Transportation Center and downtown to the south. Revise existing policies and regulations as needed to incentivize and streamline new investment (e.g., architectural design standards, signage and gateway program, pedestrian amenities, façade programs, parking management, etc.).	Yes	Economic Diversity and Prosperity	<p>The Chinatown Revitalization Plan process is moving forward and will be completed in September of 2019. Agendas and Minutes from TAC and Working Group meetings are on the Chinatown website, http://www.visionsalinas.org/app_pages/view/81. Past year's highlights include April 2018 Local Economic Advisory Program (LEAP) Event where a consultant team worked with community stakeholders to build consensus on an revitalization strategy (see https://www.visionsalinas.org/chinatown-library), the second annual Chinatown Block Party in November 2018 and the submission of a Brownfields Community Wide Assessment Grant Application in the amount of \$300,000 to the Environmental Protection Agency (EPA) to target the remediation of contaminated sites in Chinatown in January 2019.</p>
Action LU-1.3.4 – Promote the development of the Alisal Marketplace (Economic Opportunity Area T) and evaluate creating a culturally themed district, for purposes of creating identity, and extending the district from the Alisal Marketplace into East Alisal.	Yes	Economic Diversity and Prosperity	<p>The Alisal Vibrancy Plan effort is revisiting the 2008-2010 Alisal Marketplace proposal as an opportunity site with a focus on approximately 2.5 acres adjacent to the Police Headquarters at 312 Alisal Street. See Action QL-1.1.5. Comments received from community engagement focus on incorporating a plaza, flexible business space, health services and housing. More details are provided on the Plan website: alisalvibrancyplan.org</p>

Action LU-1.3.7 – (A) Improve pedestrian, bicycle and vehicular connections from North Main Street to Carr Lake (Economic Opportunity Area S), (B) continue to upgrade and expand the El Gabilan Library, as needed, and (C) amend the Zoning and Zoning Code, as needed, to incentivize investment by landowners.	Yes	Quality of Life	The El Gabilan Library project broke ground September 10, 2018, after receiving \$21 million in bond proceeds. It is 22% complete, and is on schedule for 100% completion by the end of December 2019. There have been no change orders or delays in the schedule. See April 2, 2019 City Council Status update https://salinas.legistar.com/立法案Detail.aspx?ID=3904419&GUID=DDB26A13-602E-479A-9994-E3080A15F958 and attached presentation.
Action LU-1.3.9 – On the major Alisal Street corridors (Economic Opportunity Area U), a portion of which includes the Alisal Street/East Market Street Focused Growth Overlay Area, where feasible, widen sidewalks, install corridor meridians and enhanced crosswalks for pedestrian safety; create plazas, urban spaces and parks and provide landscaping, street furniture, and pedestrian-scale lighting. Create a design aesthetic that reflects the culture of the community and provide enhanced code enforcement to enhance health and safety and create and maintain the character of the community.	Yes	Economic Diversity and Prosperity	This action is being address through the E. Alisal Corridor Complete Streets Plan (January 2019) and the Alisal Vibrancy Plan process. See Policies LU 1.2 and ED-CA-1.2 and associated Actions related to complete street planning efforts.
Policy ED-LU-1.4 – Create and implement a vision and plan and encourage development for the Carr Lake area (Economic Opportunity Area V), and the areas within the Carr Lake vicinity, as the “Sports Capitol of the Central Coast” which serves as a recreational/sports/cultural/commercial “centerpiece” for the community that unites and connects all segments of Salinas to the east, north, downtown, and south with a “park centered” design. Focus on development of retail, additional sports complexes, development of joint-use agreements for use of schools and the Constitution Boulevard regional soccer complex as sports venues, and collaboration with foundations and the private sector, while maintaining Carr Lake’s function as a reclamation/flood control facility.	Yes	Quality of Life	
Action LU-1.4.1 – Undertake a visioning process which actively engages the Carr Lake landowners, community, and other stakeholders including federal, state, and regional agencies. Some of the key items to be considered include: <ul style="list-style-type: none"> Utilizing and promoting the natural drainage in Carr Lake as an amenity and opportunity which should be incorporated as a primary feature of any specific plan developed for the area. Improving and facilitating pedestrian, bicycle, and vehicular circulation to ensure connections to the community as a whole. Link Carr Lake to an expanded network of open space pedestrian and bicycle trails such as Natividad Creek Park. Analyzing the feasibility of locating a large outdoor concert venue within Carr Lake similar to Shoreline Amphitheater in Mountain View, California. Connect Carr Lake to North Main Street, the Salinas Sports Complex, the regional soccer complex at Constitution Boulevard, and commercial uses west of Sherwood Drive. Designating the Carr Lake area as a community “Recreation District” to create an identity and a destination, and utilize the Constitution Boulevard regional soccer complex as one of the catalysts for promoting the district. 	Yes	Quality of Life	Big Sur Land Trust (BSLT) working with the Carr Lake Partners Group developed two high level vision concepts for a new park on BSLT property based on community meetings held in summer and fall 2018. BSLT secured a \$488,760 grant from the State Coastal Conservancy in support to the next phase of planning work; additional studies and 30-50% site design. A summary of BSLT's community engagement and planning efforts is attached.
Policy ED-LU-1.6 – Facilitate the review and approval of the North of Boronda Future Growth Area Specific Plans to create high-quality residential and mixed-use housing opportunities to meet the housing needs of an expanding community workforce (Economic Opportunity Area I and a portion of H).	Yes	Economic Diversity and Prosperity	
Action LU-1.6.1 – Process Specific Plan entitlements for the North of Boronda Future Growth Area.	Yes	Economic Diversity and Prosperity	City staff continue to work with the proponents of the West Area and Central Area Specific Plans. Staff released the West Area Specific Plan Draft Environmental Impact Report and Specific Plan for the required 45-day public review period on February 27, 2019. The public review period ends on April 15, 2019. Staff anticipates bringing the project forward to City Council for entitlement in June 2019. The Central Area Specific Plan will follow in fall / winter 2019.
Policy ED-LU-1.7 – Increase the supply of land adjacent outside of the existing city limits for targeted economic development by expanding the City's jurisdictional limits and Sphere of Influence, primarily to the north and east for targeted economic development.			With the adoption of the EDE in December 2017, the City identified five Target Areas (443 acres) outside the City limits and Sphere of Influence as Future Growth Areas to increase the supply of land for revenue and job generation development.
Policy ED-LU-1.9 – Focus new agricultural industrial business and job growth at the southeast end of the City in Economic Opportunity Areas A, B, C, D, E, F, and G.	Yes		Staff refers inquiries to available opportunity sites.

Action LU-1.9.1 – Implement the Salinas Ag Industrial Center Specific Plan with the Uni-Kool Partners.	Yes		The City analyzed, and was ready to proceed with forming an Enhanced Infrastructure Finance District (EIFD) to provide the required infrastructure for the Salinas Ag-Industrial Center (Uni-Kool property) to be developed. The property owner and prospective ag-industrial user were not able to reach a development agreement.
Action LU-1.9.2 – Implement the Salinas Municipal Airport Master Plan focusing first on the following • Core area of Airport Boulevard; • East side properties through partnering with Hartnell College for enhancement of the ag-tech center, with potential land-swap to provide access to east side of the airport from Alisal Road, and other related opportunities; and redesignate and rezone Hartnell Alisal campus, as appropriate; • Creation of east side access to the future Eastside Expressway; • Targeting potential users for commercial or freight service such as FedEx and UPS; • Facilitating development of additional private jet hangars and facilities to further enhance and build on existing hangar development; and • Continue to enhance and support community destination oriented events, such as the Salinas Airshow "Every Kid Can Fly" program with Rancho Cielo to promote the interest of in careers as pilots or in aviation.	No		Parts of the Salinas Municipal Airport Master Plan are underway in order to enhance infrastructure with AgTech development clusters. A draft Layout Plan and Narrative Report has been completed and will be presented to City Council for consideration by June 2018. The report focuses on airport facility inventory and capital needs based on forecasted demand. The City of Salinas has entered into an Exclusive Negotiating Agreement for the development of the parcel. City Staff is working with developer to encourage development that is both compatible with the airport and the EDE. The City of Salinas is working with private entities to enter into long term agreements for the development of larger hangars capable of housing business and corporate fleet type aircraft. The Airport Enterprise executed an agreement with the Bob Hoover Academy (successor to the Every Kid Can Fly Program). The Bob Hoover Academy expanded its operation to include a full motion flight simulator. In the coming years the City and Bob Hoover Academy will focus on improving the 240 Mortensen Building to create a university atmosphere, offering the direct access to a local STEM program.
Action LU-1.9.3 – Prepare an economic impact study for the Salinas Airport to assess the benefits of airport development and operations and to position the Salinas Airport for future grants and subsidies.			The Economic Impact Study, coupled with a Social Impact Study will be completed in Calendar years 2019/2020. Three responses to the City's Request for Proposals are being reviewed and evaluated by staff.
Policy ED-LU-1.10 – Work with Hartnell College to promote continued development of its East Campus (Economic Opportunity Area E) in a manner that is synergistic between health care, agriculture, technology, education, and emerging industry sectors to address advancing technology in the agricultural industry.	Yes	Economic Diversity and Prosperity	Airport Management meets with the NASA/SEMA program coordinators regularly to discuss opportunities between the airport and Hartnell College. Also see Policy ED-WF-1.1
Action LU-1.10.3 – Ensure land use compatibility between development within the East Campus and the operations of the Salinas Municipal Airport.			This action requires the County of Monterey to update the 1982 Airport Land Use Compatibility Plan. The County of Monterey is the responsible body as per state legislation to ensure the airport has an up to date Land Use Plan. The City of Salinas includes the Airport Land Use Compatibility Plan in the annual Capital Improvement Program application to CalTrans Division of Aeronautics for possible grant funding.
Action LU-1.10.4 – Support and enhance the aviation science curriculum and entrepreneurial aviation commercialization opportunities with Hartnell College.			Airport Management meets with the NASA/SEMA program coordinators regularly to discuss opportunities between the airport and Hartnell College.
Action LU-1.10.5 – Support expansion of Federal and State agriculture and tech- related services such as the FDA mobile testing labs.			As the City moves forward with the Exclusive negotiating agreement, City Staff will work with developer to encourage development that is both compatible with the airport and Federal and State agriculture and tech- related services such as the FDA mobile testing labs.
Policy ED-LU-1.11 – Promote and focus new commercial (e.g. retail, office, business park) job growth at the north end of the City in Economic Opportunity Areas K and L.	Yes		
Action LU-1.11.1 – Work with landowners to create a North Salinas "high-tech" Business Park Plan that focuses on new development adjacent to the new U.S. Highway 101/Russell Road interchange and connects to the current City infrastructure network and City municipal golf course (Area K).	Yes		A property owner in Target Area K has been approached by a prospective end user. Staff has outlined the entitlement process, including, but not limited to, the preparation of a specific plan and annexation through LAFCO. City and County staff have drafted an Interim Processing Agreement outlining principles and protocols for the coordination of application processing in Area K as the County has received an application for commercial retail development in the Area K Economic Development Reserve Area, just north of Target Area K at Sala Road.
Policy ED-LU-1.15 – Create a program to "Green Salinas Streets".	Yes		
Action LU-1.15.1 – Update the inventory of the City's street trees.	Yes		Public Works provided a Urban Forestry Update and Management Plan to City Council in January 2017 (https://salinas.legistar.com/LegislationDetail.aspx?ID=2942260&GUID=0B4777CF-9EA5-4313-A45C-4691E9D03AF4)
Action LU-1.15.2 – Create and implement an urban forest management program to add to the City's current tree stock, monitor tree health, including regular trimming, and maintain tree health with the theme of greening the City. Avoid species and replace specimens that block views of commercial buildings, signage, light from streetlights, views from upper floors and that block daylight to sidewalks and upper building floors. Incorporate the existing City street tree program, as described in the municipal code, with the City's planned Urban Greening program to ensure consistency of the urban forest management program with existing/planned City greening actions.	Yes		Public Works provided a Urban Forestry Update and Management Plan to City Council in January 2017 (https://salinas.legistar.com/LegislationDetail.aspx?ID=2942260&GUID=0B4777CF-9EA5-4313-A45C-4691E9D03AF4)
Circulation			

Policy ED-C-2.1 – Partner with TAMC, Caltrans and other agencies to realize commuter rail service to Salinas from the San Francisco Bay Area, to focus City actions and investment to implement the Salinas Intermodal Transportation Center (SITC) Master Plan, including land acquisition and extension of Lincoln Avenue, and to promote transit-oriented, high-density residential, commercial, and office infill within the SITC plan area.	Yes		In February 2017, the City entered into a Memorandum of Understanding (MOU) with the Transportation Agency of Monterey County (TAMC) and Monterey Salinas Transit (MST) for the Kick Start phase of planned improvements to the Salinas Intermodal Transportation Center (ITC), including the Lincoln Street extension. The MOU outlines the project, agency roles and responsibilities and disposition of property after project completion. City and TAMC staff meet on a regular basis to coordinate TAMC's Kick Start project which includes the Lincoln Street extension. TAMC's contractor demolished the buildings in late summer 2018 and took their portion of the project to bid in March 2019 and awarded to a contractor. The City's portion of the project is currently out to bid with a bid opening date of April 9, 2019, construction is anticipated to commence late May/early June 2019. TAMC continues to have discussions with potential commuter rail providers to bring service to Salinas.
Policy ED-C-2.2 – Fund and implement the Downtown Vibrancy Plan recommendations and improve broader access to and within the downtown core area.	Yes	Economic Diversity and Prosperity (Secondary Strategy)	See Actions LU 1.3.1 and LU 1.3.2 above.
Policy ED-C-2.10 – Partner with the agricultural business community and Monterey County to locate a freight facility adjacent to the City that has statewide, national and international connections and identify a site, freight facility physical and operational needs, funding, and leadership to pursue and develop this facility.	Yes		Currently no action is being taken on this item.
Policy ED-C-2.13 – Prioritize the creation and enhancement of transit, bicycle, and pedestrian facilities in areas that will attract users. Such areas should include neighborhoods or corridors with high proportions of one- and zero-vehicle households, areas with high residential and/or employment density, concentrations of retail, cultural, and civic destinations and/or areas with reduced parking requirements.	Yes	Well Planned City and Excellent Infrastructure	Current community planning efforts (Chinatown, Alisal and Parks, Rec and Libraries Master Plan) and safe-routes to school and other street improvement projects prioritize the creation and enhancement of transit, bicycle, and pedestrian facilities to connect neighborhoods, commercial corridors and public facilities. Also see Policy ED-CA-1.2 and associated Actions related to complete street planning efforts. 2018-2019: The East Alisal Corridor Plan was approved by the City Council in January 2019. It envisions complete streets improvements focused on safety and encouraging active living along the corridor from Front Street to Bardin Road. A State grant funded project to provide Safe Routes to School along Bardin Road that includes roundabouts, buffered bike lanes, pedestrian enhancements is also in design. New traffic signals are proposed at Williams Road/Garner intersection, Las Casitas/Constitution Blvd. A new mini-roundabout with all safety features associated is also being designed at the intersection of Sanborn Road and East Boronda Road. Also completed was the North Sanborn corridor signal enhancements which introduces smart signal technology at 10 signalized locations. Operational efficiencies are improved as well as features that support safe pedestrian travel: countdowns and leading pedestrian phases were installed.
Infrastructure			
Policy ED-I-3.2 – Redesign existing wastewater and storm drainage infrastructure systems, including broad municipal level wastewater and storm water solutions for water reuse, and ensure that outdated infrastructure is upgraded to accommodate existing and future businesses.	Yes		Actions 3.2.1 through 3.2.5 stem from the October 27, 2015 Agreement for Conveyance and Treatment of Industrial Waste Water by and Between the City of Salinas and the Monterey Regional Water Pollution Control Agency. Note: the Monterey Regional Water Pollution Control Agency is now Monterey One Water (M1W)
Action I-3.2.1 – Work with Monterey Regional Water Pollution Control Agency (MRWPCA) and the Monterey County Water Resources Agency (MCWRA) to create a viable water source from conversion of industrial wastewater and capture of storm water from the City.	Yes		Actions 3.2.1 through 3.2.5 stem from the October 27, 2015 Agreement for Conveyance and Treatment of Industrial Waste Water by and Between the City of Salinas and the Monterey Regional Water Pollution Control Agency Note the Monterey Regional Water Pollution Control Agency is now Monterey One Water (M1W)
Action I-3.2.3 – Design, fund and construct improvements to the Industrial Waste Water Treatment Facility to convert the wastewater into potable water or aquifer recharge water for sale or reuse.	Yes		Facility improvements have been completed to transport industrial wastewater from the Salinas Pump Station to the Storage Ponds at the Industrial Wastewater Treatment Facility. This involved installation of 9,600 linear feet of 42-inch and 2,300 linear feet of 36-inch diameter pipeline.
Action I-3.2.4 – Plan, design, fund, and construct improvements to the City's storm water system to allow direct flow to the Industrial Waste Water Treatment Facility for capture and reuse.	No		A \$10M grant has been secured by M1W and the City to construct improvements to the Industrial Wastewater Treatment Facility and is currently in design phase. Improvements include a new diversion structure, pipeline, and pump station to collect water from the Storage Ponds and infrastructure to collect dry weather flows and first flush stormwater discharges for conveyance to the M1W Municipal Wastewater Treatment Plant (Municipal WWTP) for treatment, reuse and injection.
Action I-3.2.5 – Replace and maintain the Industrial Wastewater Treatment Facility pipelines, as needed, serving the agricultural/industrial processing businesses within the community.	Yes		The City has plans to investigate increasing the capacity of the pump station serving the Airport area of the Industrial Wastewater Treatment System. This has been identified as a future capital improvement project and budget allocations have been made accordingly.
Retail, Entertainment, Tourism			

Goal ED-RET-1.1 – Enhance retail, entertainment, and tourism opportunities throughout the City.

Policy ED-RET-1.1 – The City will continue to invest in promoting the City's history, cultural diversity, and positive attributes of the community, focusing on safety, jobs, and health.	Yes		
Action RET-1.1.3 – Continue to fund and expand the City's existing City marketing, promotion and economic development efforts and coordinate those efforts with the Chamber of Commerce, the Salinas Valley 411 marketing project, the Monterey Bay Visitors and Convention Bureau, the Monterey County Business Council Ambassadors Program, and other regional and statewide partners.	Yes		Marketing efforts from Development Counsellors International (DCI) continue to provide exposure for the City. The City has developed a microsite (www.agtechsalinasca.com) that provides information about out AgTech ecosystem and helps identify potential partners to help in areas of entrepreneurial support or workforce. The DCI contract amount for 2018-2019 was \$120,000. The City also continued its membership with MCCVB as a marketing partner. 2018 Annual membership was \$82,000. In addition the City is supporting the California Welcome Center renovating and leasing a portion of the Freight Building at the ITC at below fair market value.
Action RET-1.1.8 – Support the Historic Resources Board and its efforts to promote heritage tourism in the City. Efforts include the following: <ul style="list-style-type: none"> Preparation of brochures, tours, and other activities promoting the City's historic resources. City staff support for the Historic Resources Board to assist in tourism and historic preservation efforts. Development of a list of all historic properties and designation of properties as local historic resources, including the Armory Building, City-owned buildings on the block east of City Hall, amongst others. Creation of incentives to help preserve buildings and facilities with significant architectural and local historic merit. 	Yes		A historic survey that updated the 1989 Historic Survey for the Downtown area and identified additional sites to the Downtown area was completed in 2017. The City Council has approved three Mills Act Applications to support historic preservation since the inception of the Mills Act Program in 2015. The City also plans and puts on the annual Founders Day event with help and coordination from others.
Policy RET 1.2 – Undertake an aggressive marketing program to change the misperception and false image of Salinas as being an unsafe place to visit, live and work.	Yes		PD has placed itself in open view to the local community and even the nation by participating in LIVE PD as 1 of 8 police agencies across the county. Through this high level of transparency, viewers can witness from their own television, that our city has very similar human issues and police problems as other mainstream American cities, but not to a greater extent. In fact, at times the activity demonstrated on LIVE PD, comparatively, is inconsequential. PD is marketing its receipt of the J.Q. WilsonAward for Excellence in Community Policing - a positive image for the community.
Action RET 1.2.1 – Hire a public information officer to promote positive images of the City and work with the media. Use social media, positive press releases, etc. to get positive images and messages out to the public on a regular basis.	Yes		See Action RET 1.1.3 above. Boots Road Group, LLC is under a fixed retainer with the City to provide advertising, public relations, web development, and social media content support.
Action RET 1.2.2 – Hire a public relations firm with demonstrated expertise and experience in developing and executing a positive image campaign.	Yes		See Action RET 1.1.3 above.
Action RET 1.2.3 – Work with the Monterey Peninsula and Monterey County area jurisdictions, representatives, organizations and agencies to promote the City as a great place to visit and shop.	Yes		City staff worked to coordinate and leverage Monterey County Convention and Visitors Bureau, Destination 411, and the California Welcome Center marketing efforts to ensure shared branding and messaging, and expanded outreach. Staff has reached an agreement with the California Welcome Center to relocate their operation to the Freight Building at the Salinas Train Station. The Lease is executed and the improvements have been completed. The anticipated move-in date is July 1, 2019. This will provide a state-recognized visitor's center near the Downtown area, improving the synergies between the two. The City also continues to work with the Monterey County Convention and Visitor's Bureau for national and international marketing exposure. Also see Action RET 1.1.3 above.

Existing Business Growth

Policy ED-EBG-1.1 – Partner with the County and communities of Monterey County to facilitate growth of the agricultural cluster supply chain in Salinas and the Salinas Valley.	Yes		
Action EBG-1.1.2 – Partner with AMBAG and TAMC to evaluate potential sites for a centralized freight facility for agricultural transportation, including loading facilities and coolers, to reduce current traffic between existing facilities and to encourage greater expansion of processing activity (e.g., review the Intelligent Transportation System (ITS). See Policy ED-C-2.10 for additional actions related to this policy.	Yes		The City is in discussions with a potential developer and operator.
Policy ED-EBG-1.2 – Invest in a coordinated program that attracts investment capital and research activity in agricultural technology to Salinas and the Salinas Valley.	Yes		The last Economic Development Initiatives Update was presented on March 6, 2018. See https://salinas.legistar.com/LegislationDetail.aspx?ID=3359925&GUID=FDEDB7F6-144A-49A7-9AA4-19661037B848 .

Goal ED-EBG-2 – Ensure that existing businesses have access to the resources and services they need to prosper and expand in Salinas.

Policy ED-EBG-2.1 – Develop and maintain a business retention and expansion program.	Yes		
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Action EGB-2.1.1 – Network regional business resources and provide referral services to new and expanding businesses needing assistance with access to capital, workforce training, marketing development, business management and other entrepreneurial skills.	Yes		In July 2018, the City entered into a 3 year Master Agreement with El Pajaro CDC to provide small business support services. From July 2018-January 2019, El Pajaro provided over 37 hours of support to nine clients with pre loan and loan applications. Three clients received funding \$350,000, \$10,000, \$10,000). The two \$10,000 loans were referrals to CalCoastal's JumpStart Loan Program. In April 2018, the City was a sponsor of El Pajaro's El Dia Del Empresario Latino, a one-day business education workshop that connected businesses and entrepreneurs with technical and capital resources. CalCoastal SBDC provided four classes attended by a total of 25 people at the John Steinbeck Library.
Policy ED-EBG-2.2 – Maintain a menu of incentives and City services available to existing businesses to help facilitate growth and expansion.	Yes		
Action EGB-2.2.1 – City should provide or support incentive and services programs including, but not limited to the following: <ul style="list-style-type: none"> • Regularly meet with members of the agricultural business community to better understand their concerns about doing business in Salinas, and work together to create collaborative solutions. • Regularly meet with members of the largest private sector employers to better understand their plans, needs and concerns about doing business in Salinas, and work together to create collaborative solutions and opportunities. • Continue to provide liaison/support for two Business Improvement Districts (OSA and SUBA), including annual assessments and City funding. • Develop additional Business Improvement Districts in areas such as Valley Center (South Main Street), North Main Street, Abbott Street and West Market Street. • Liaison with the Chamber of Commerce, Hispanic Chamber of Commerce, Business Development Task Force, SPARC and other business organizations. • Tax Sharing or other incentives for new commercial or industrial development that provides jobs or tax revenue. • Section 108 Loan Program for CDBG-eligible special economic development activities. • Partnership with National Development Council programs. • Grow Salinas Fund for SBA-eligible small business expansion. • Opportunity Fund loan program that could oversee a revolving loan program. • Exploration of opportunities to leverage public and private resources with other federal programs such as New Markets Tax Credits for job creation and essential community goods and services. • CDBG grants for eligible economic development activities. • Microenterprise loan program. • Outreach to be conducted with business and residences in various commercial areas (with emphasis on bi-lingual) to educate the community on the permit process. 	Yes	Economic Diversity and Prosperity	The City continues to provide a staff liaison to the Salinas Valley Chamber, SCCIA and SUBA Boards and Committees. NDC continues to provide economic and community development support services to staff and administers the Grow Salinas Fund. GSF requires recapitalization as initial funding has been lent. From July 2018- January 2019, El Pajaro provided over 37 hours of support to nine clients with pre loan and loan applications. Three clients received funding \$350,000, \$10,000, \$10,000). The two \$10,000 loans were referrals to CalCoastal's JumpStart Loan Program. Planning staff also provided a class on navigating city's permitting process at the John Steinbeck Library.
Goal ED-II-1 – Attract companies to Salinas that help diversify the local economy and provide jobs that reduce out-commuting and loss of young, highly educated workers from the City.			
New Industry and Investment			
Policy ED-II-1.1 – Maintain an adequate inventory of sites for a variety of business types and sizes.	Yes		
Action II-1.1.3 – Utilize newly developing job centers to create attractive gateways at the north and south ends of the City. Establish development standards for new business parks that create an attractive business environment competitive with other top end locations in Monterey County.	Yes		With the EDE adoption the City identified Target Area K as a Future Growth Area for business park uses.
Policy ED-II-1.2 – Maintain a comprehensive marketing program for business attraction.			
Action II-1.2.1 – Maintain an economic development website with a URL, linked to the City's website, with site data, labor force information, community amenities and other site location data.	Yes		Completed. See Economic Development Initiatives update from March 6, 2018 at https://salinas.legistar.com/LegislationDetail.aspx?ID=3359925&GUID=FDEDB7F6-144A-49A7-9AA4-19661037B848
Action II-1.2.2 – Collaborate with other jurisdictions in the County to develop a regional economic development website, with links to the City's website but offering a broader and more in-depth dataset of site location indicators. Coordinate with the "Brand Monterey Bay" efforts.	Yes		Completed as part of Monterey Bay Economic Partnership initiative.
Innovation and Entrepreneurship			
Goal ED-IE-1 – Promote entrepreneurship and business innovation in Salinas to support new business development.			
Policy ED-IE-1.1 – Promote new business opportunities centered on sustainable agricultural practices, applications of new technologies to agricultural productivity and other technologically-based business opportunities.	Yes		

Action IE-1.1.1 – Continue the partnership with the Steinbeck Innovation Cluster to ensure that entrepreneurship training opportunities are available and equitably distributed to local business start-ups across Salinas.	Yes		53 companies registered at the Western Growers Center have created 140 positions, many of which are in Salinas. Although the City does not contribute directly to businesses, SVG Partners has created a venture capital fund for THRIVE businesses.
Action IE-1.1.3 – Establish locations for small business incubation and acceleration that feature low cost, flexible space, with the availability of business support services on-site or through referral. Examples include the Salinas Hot Break Kitchen, which focuses on business development for foreign born and low-income women and men, the Watsonville El Pájaro Community Development Corporation Plaza Vigil Incubator and Commercial Kitchen Incubator programs, and the Marina Technology Incubator.	Yes	Economic Diversity and Prosperity	Under a three year master agreement with the City El Pajaro CDC is to identify locations for a small business incubator that will establish a low cost, flexible space that will focus on business support services for a commercial kitchen.
Action IE-1.1.5 – Implement business permitting and approval assistance programs to facilitate timely and expedient processing of business licenses and other approvals needed for business opening and expansion. Consider following each new business/project with one assigned planner and utilizing software such as “open counter” to streamline the tracking process for new business.	Yes	Economic Diversity and Prosperity	The Finance Department moved its business license services from City Hall to the Permit Center in order to have a one stop shop that is convenient for opening a new business. Also see Action LU 1.1.5 regarding efforts to streamline building and permitting processes.
Policy ED-IE-1.2 – Increase opportunities for small business development, technical assistance, and access to capital.	Yes		
Action IE-1.2.1 – Collaborate with local and regional community development financial institutions to promote business development in Salinas. Examples include California FarmLink (Santa Cruz) and Cal Coastal.	Yes		The City is supporting CalCoastal as the new SBDC operator by providing below market lease terms for office space at 106 Lincoln Street.
Action IE-1.2.2 – Support the development of a Salinas-based small business incubator and co-working hub.	Yes		See Actions IE-1.1.1 and 1.1.3 above.
Action IE-1.2.8 – Ensure that business support and development services are available to microenterprises as well as larger business start-ups. Explore ways to create a micro-enterprise lending fund.	Yes		See Action EGB-2.2.1 above.

Workforce Development

Goal ED-WF-1 – Promote the creation of a local economy responsive to the future, featuring jobs that promote environmental sustainability, healthy lifestyle choices and economic equity.			
Policy ED-WF-1.1 – Partner with educational and workforce training agencies to facilitate investment in new educational programs to teach 21st century skills.	Yes		Continued to collaborate with providers of Workforce Development Services, such as Hartnell College, California State University Monterey Bay (CSUMB) and the Workforce Development Board, and others, to ensure education and training programs exist and are available to Salinas residents so that our local workforce is prepared for jobs in the AgTech, health care and technology industries. See also Action WF-2.2.1 below.
Action WF-1.1.4 – Continue support of non-profit organizations working with youth programs, particularly focused on career exploration and job readiness (e.g., Girls Inc., Girl and Boy Scouts, Rancho Cielo). Consider the benefits of using I-Result LLC, a software community/education performance monitoring and measuring tool, currently in use in other communities in Monterey County.	Yes		The Library supports the Digital NEST (a nonprofit and partner to the Library) by providing Library program space and collaborative programming opportunities. The Digital NEST's mission is to bring "prosperity to underserved communities by teaching technological and entrepreneurial skills to youth and young adults." Digital Nest is celebrating its two year anniversary in Salinas in April 2019. The Community Safety Division hosts an annual Youth Leadership Academy for high school/ working age youth in Salinas. The program is supported by the Community Alliance for Safety and Peace agency partners. The goal of the program is to prepare youth to enter the job market successfully and gain important "soft skills" like conflict resolution taught by CASP partners the, Alternatives to Violence Project, and the Stephen Covey's Seven Habits of a Highly Successful Teen. Interview skills and cover letter and resume writing are taught by CSUMB's Career Readiness Center.

Goal ED-WF-2 – Promote community safety and economic security by providing access to economic opportunities for all workers and households in the community.

Policy ED-WF-2.1 – Prioritize employment opportunities for Salinas' residents.	Yes		
Policy ED-WF-2.2 – Identify and promote the development of job skills that meet the needs of unemployed workers in Salinas.	Yes		
Action WF-2.2.1 – Coordinate with workforce training agencies, including the WIB, local colleges and private post-secondary schools to ensure that unemployed workers gain the skills needed to access available jobs, particularly middle skill jobs in the economy.	Yes		Hartnell College has continued to expand its ability to assist by hiring a Director of Workforce Development, who is collaborating with the City on several issues, including the Employment Training Partnership with the five cities of the Salinas Valley. The Salinas Valley Workforce Development Intermediary Advisory Board's goals are to assess workforce demand in agriculture and healthcare industries, determine gaps between workforce demand and training and implement plans to fill the gaps based on best practices in the region.
Action WF-2.2.3 – Encourage and support social service agencies to continue developing rehabilitation and preventive/intervention work programs for at-risk segments of the workforce, including newly released inmates, the homeless and troubled youth.	Yes		North County Industrial Machine Shop, which received a GSF loan funding through CDBG, hires released inmates and local high school students to provide work experience and training for youth. Community Human Services uses its \$55,000 in CDBG funding for street outreach to get homeless youth off of the streets and to provide them with job readiness skills.
Policy ED-WF-2.4 – Partner with educational and nonprofit organizations to increase vocational and educational opportunities for Salinas' youth.	Yes		

Action WF-2.4.1 – Continue to seek funding partners to expand after school programs for youth. Explore potential opportunities for youth to learn and gain school credit and stipends for working in the agricultural industry (e.g., fields, labs, processing, etc.).	Yes		The Library runs four homework centers throughout the City where it provides regular programming for literacy, High School Readiness and computer literacy. Staff also oversee workforce development programs in partnership with the Digital NEST at the Cesar Chavez Library and in the John Steinbeck Learning Lab that provide support for customers from teens through adulthood. To support these efforts, the Library offers online learning courses that are available to Salinas residents for free in the Library and at home through their library card. They include Lynda.com (the City pays \$15,750 annually) and Learning Express (\$7,075 the City pays annually) and Rosetta Stone (the City pays \$14,000 annually).
Action WF-2.4.6 - Partner with local industry leaders, businesses and Hartnell College, Salinas Union High School District, and trade schools to develop a robust regional Technical Training Center. Provide broad curricula of offerings for both new and experienced students to prepare them to meet today's and future demands for technical good paying jobs to serve agriculture, construction, medical and other industries. Make goal to attract not only local students but both new and established technicians and regulators statewide and from throughout the western states. Offerings may include technical training and certifications in:	Yes		This Action item is being considered by the Salinas Valley Workforce Intermediary Advisory Board.
Goal ED-N-3 – Empower citizens to take an active role in neighborhood revitalization.			
Policy ED-N-3.1 – Promote the establishment of a system of neighborhood-level resident representation to empower/engage local neighborhoods in their own revitalization process.		Safe, Livable Community	<p>PD's role: We have encouraged neighborhoods to form or restart Neighborhood Watch as a localized program to address crime prevention needs specific to respective neighborhoods. Representatives from the Volunteers in Police Service (VIPS) and/or Community Service Officers (CSOs) meet with the respective groups in their neighborhood to engage them in their concerns.</p> <p>PD has created a Social Media team of officers representing vertically (all ranks) and horizontally (operations, investigations, task force) throughout the department. Officers have received professional training with an emphasis to engage the community in dialogue. Actionable items gleaned from social media are addressed and communicated to the posters.</p>
Action N-3.1.2 – Explore the possibility of re-creating and funding a City Neighborhood Coordinator position, the responsibility of which is to help identify natural neighborhoods, identify leaders, establish governance and organizations, and act as a liaison between neighborhoods and the City to promote revitalization efforts and provide assistance in prioritizing and implementing the objectives for neighborhood. The Coordinator would also:	Yes		In 2016 the City created and filled the Neighborhood Coordinator position. Neighborhood Services in collaboration with the Police Department provides trainings for neighborhoods interested in forming Neighborhood Watch Groups and coordinates presentations on how to improve the quality of life in their neighborhoods. See attached map of Neighborhood Watch groups NS is monitoring.
Action N-3.1.5 – In collaboration with neighborhood representatives, and other applicable City staff establish/expand Neighborhood Watch, neighborhood walking clubs, or other mechanisms to identify safety and other needs of individual neighborhoods.	Yes		The City of Salinas Community Safety Division hosts Community Leadership Academies. The mission is to increase our community's leadership capacity by providing concerned citizens with the tools to enact positive social change in their neighborhoods and entire community. The academy provides residents with 24 hours of training and support in completing a community impact project.

Action N-3.1.8 – Collaborate with neighborhood-level representatives to engage and inform neighborhood residents through an educational program about City services and programs, and for programs and initiatives that influence neighborhood revitalization			<p>The Neighborhood Beatification Initiative is designed to help build and foster strong neighborhoods by connecting residents to services and resources that help improve the quality of life in the Salinas Community.</p> <p>The goals of the Neighborhood Beatification Grants are to engage residents in a neighborhood service project. These projects must promote healthier, safer and cleaner neighborhoods as well as improve neighborhood appearance and connectedness. Total annual grant amount is \$14,000. Funded projects include neighborhood block parties, improved signage, and neighborhood and park clean up and beautification. Nine Building Strong Neighborhood community education workshops were held from October 2018 to April 2019. Topics included One Neighborhood at Time, From Blight to Bright, and Constructing a Better Salinas.</p>
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Commercial Areas

Goal ED-CA-1 – Coordinate public and private investment along disinvested commercial corridors.

Policy ED-CA-1.2 – Reposition East Alisal Street, East and West Market Street, Abbott Street, West Sanborn Road and Williams Road, as appropriate and feasible, as mixed-use neighborhood boulevards (see policies ED-LU-1.2 and ED-LU-1.3). In their current state, these streets contain a significant number of underutilized parcels whose revitalization would improve the appeal and safety of the street for residents of nearby neighborhoods.	Yes		
Action CA-1.2.1 – Prepare market-based feasibility studies to identify feasible investment types for tenants and uses for these corridors in the East Alisal area of Salinas.	Yes		Alisal Vibrancy Plan Economic Development Working Group considered the 2017 Alisal Retail Market Analysis as it developed plan content covered the topic of district identity, corridor appearance and ways to incentivize business and property owners to invest in their properties. A recommendation is to work with commercial brokers to track vacancies and to be proactive in attracting new local business types that address identified retail leakage.
Action CA-1.2.2 – Leverage proximity to historic and culturally significant neighborhoods to "reposition" East Alisal Street, East and West Market Street, Abbott Street, West Sanborn and Williams Road, as appropriate and feasible, as mixed-use boulevards where residents, workers, and visitors have proximity to a wide range of commercial and workplace land uses in support of pedestrian friendly and vibrant neighborhood corridors. Establish land use policies to incentivize property owners to redevelop properties in accordance with market based realities that raise land productivity. Permit new commercial, live-work, lodging and compatible residential development types.	Yes		This EDE Action is being reviewed and considered by the Alisal Vibrancy Plan Steering Committee and Economic Development Working Group for refinement and incorporation into the Alisal Vibrancy Plan. Over 80 community stakeholders participated in a Community Workshop on Land Use in May 2018. Participants engaged in small group discussion and using stickers, identified where they would like to see different types of development.
Action CA-1.2.3 – Prepare a long-term vision for each of these corridors, consistent with the themed districts policy (ED-LU-1.14), that investors can rely upon and contribute to over time. Designs for commercial corridors should be in accordance with "complete streets" methodology to create safe, attractive, and transit supportive environments that support existing and desired development. Draft corridor plans in coordination with anticipated long-term development visions and transportation improvements for these commercial corridors and evaluate the use of form-based development codes for these underutilized commercial corridors. Communicate long-term values to land owners, tenants, and prospective investors. Target retail and job generating uses that gain value by virtue of the proximity of corridors to the local workforce and consumers.	Yes		2018-2019: The East Alisal Corridor Plan was approved by the City Council in January 2019 that envisions, complete streets improvements that improve safety and encourage active living along the corridor from Front Street to Bardin Road. A State grant funded project is also in design to provide Safe Routes to School along Bardin Road that includes roundabouts, buffered bike lanes, pedestrian enhancements. New traffic signals are proposed at Williams Road/Garner intersection, Las Casitas/Constitution Blvd. A new mini-roundabout with all safety features associated is also being designed at the intersection of Sanborn Road and East Boronda Road. Also completed was the North Sanborn corridor signal enhancements which introduces smart signal technology at 10 signalized locations. Operational efficiencies are improved as well as features that support safe pedestrian travel: countdowns and leading pedestrian phases were installed. This Action has also been reviewed and considered by the Alisal Vibrancy Plan Transportation and Infrastructure and Economic Development Working Groups for refinement and incorporation into the Alisal Vibrancy Plan. Visit www.alisalvibrancyplan.org for more information.
Action CA-1.2.5 – Beautify the pedestrian experience and increase safety by enhancing physical separation between pedestrian and automobile traffic. Significantly enhance street tree plantings along primary corridors. Add pedestrian-scaled street lights along corridor segments where enhanced pedestrian activity is desired.	Yes		This EDE Action is being reviewed and considered by the Alisal Vibrancy Plan Transportation and Infrastructure Working Group for refinement and incorporation into the Alisal Vibrancy Plan. See www.alisalvibrancyplan.org for more information.

Quality of Life

Goal ED-QL-1 – Improve community safety to prevent injury and death and to protect families and neighbors from the negative emotional and financial stress of community violence and to ensure that residents feel safe walking, shopping, bicycling, taking transit, allowing their children to participate in after-school and week-end activities or playing at a park.

Policy ED-QL-1.1 – The City must lead the conversation in the region and take action to improve perceived and actual safety in Salinas, by addressing the root causes of crime and violence in tandem with traditional public safety measures. Root causes of crime include social and economic disadvantage (e.g., poverty and poor educational and employment opportunities), unsupportive social environments (e.g., inequality and discrimination, lack of leaders and mentors, under-resourced neighborhoods, and overlooked mental health issues), and unstable family or support networks (e.g., high-conflict, low communication, low trust, and low responsibility and expectations).	Yes	Safe, Livable Community	The tenets of Community Policing is to address the heart of a problem. PD introduces the Community Policing philosophy from the start of a police officers welcome to the department. Community Policing has been infused into the police field training program and during Advance Officer Training. PD has committed two full time police officers who spend 80 hours per week mentoring, guiding, protecting, and educating children in the Santa Rita School District. SPD officers teach parenting classes to help change generational behaviors that cause harm. The officers have been successful in diverting students from the juvenile justice system by collaborating with parents, teachers, administrators, counselors, and social services.
Action QL-1.1.1 – Implement and sustain a comprehensive Group Violence Reduction Strategy. As a part of this strategy, develop creative and innovative partnerships to meet the needs of schools, law enforcement, and other community members. Provide leadership, funding and support for the ongoing implementation of the Salinas Comprehensive Strategy for Community Wide Violence Reduction (2013-2018) and other gang reduction programs throughout the City and expand their capacity to offer safe passage programs and educational and economic training.	Yes		Community Safety continues to work with other departments, CASP and the community to implement the Group Violence Reduction Strategy. Community Safety continues an ongoing data collection of key indicators. There have been increases around the city in preventative services, including Street Outreach services through the department and CASP to gang impacted youth and the provision of more mental health services in school. Community Safety, CASP and PD are working towards reconstituting a Crisis Response Team to provide mental health and other services at the scenes of violent crimes.
Action QL-1.1.2 – Ensure appropriate police staffing ratios based on best practices and workload to ensure sufficient amount of non directed and proactive enforcement.	Yes	Safe, Livable Community	The Police Department is actively hiring and is dedicating an officer to full-time recruitment activities. PD is also looking for volunteers and other ways to augment its strengths.
Action QL-1.1.5 – Develop a new state of the art public safety building.	Yes	Well Planned City and Excellent Infrastructure	Project broke ground September 10, 2019, is 25% completed, with no delays or change orders. Anticipated Move-in date is March 1, 2020.
2	Yes	Safe, Livable Community	As the Salinas Police Department continues its hiring efforts, the department is simultaneously implementing innovative policing programs such as community policing, bike and pedestrian policing, and cultural humility trainings.
Policy QL-1.2 – Increase safety and reduce crime by regulating the design of the residentially built environment and implementing recommendations put forth in the CASP strategy.	Yes		
Action QL-1.2.3 – Continue to require Crime Prevention through Environmental Design review in City design review process.	Yes		The Specific Plans of the Future Growth Area developments are required to include CPTED elements, including locating buildings closer to the street, commercial façade transparency requirements, and landscaping with clear sightlines.
Action QL-1.2.4 – Reinvest in the CASP strategy and provide long-term resources to continue to implement this program.	Yes	Safe, Livable Community	The City continues to invest in CASP and implementation efforts through its approximately \$500,000 commitment to the Community Safety Department. This includes staffing for the Street Outreach services, participation in multiple collaborations, and the Community Leadership Academy, which trains residents to make a difference in their neighborhoods. Community Safety also provides grant writing and management, bringing in \$3.5-4 million annually in funds for other departments and CASP partner agencies.
Goal ED-QL-4 – Improve the health of all Salinas residents and reduce health inequities to ensure people can make productive contributions to the economy, their family, and their community.			
Policy ED-QL-4.2 – Collaborate with other public agencies and major institutions to create programs that elevate and support the health and wellness of employees.	Yes		
Action QL-4.2.1 – Enhance the health and well-being of city employees through expanding workplace wellness programs and other similar policies to increase employee productivity, improve morale, promote fitness and healthy food vending, decrease incidence of accidents and injuries, and decrease medical costs.	Yes		The City of Salinas Human Resources Department continues to partner with Community Hospital of Monterey Peninsula to offer wellness challenges promoting employee wellness and health such as Step it Up and Maintain, Don't Gain, and a Health and Wellness Fair.
Goal ED-QL-5 – Ensure Salinas' residents have accessible and convenient opportunities to purchase and grow healthy, affordable, and culturally diverse foods with low concentrations of unhealthy food providers.			
Policy ED-QL-5.1 – Encourage healthy and culturally appropriate food retail establishments (including full-service grocery stores, farmers' markets, fruit and vegetable markets and small markets where a majority of food is healthy) to locate in underserved areas of Salinas. Recognize food retailers and outlets in setting goals for local procurement.	Yes		Monterey County Health Department provides information about medical coverage to Salinas residents through its Nutrition Education Obesity Prevention (NEOP) program and conducts Train the Trainer workshops for participants to learn and provide nutrition and physical activity education to community residents.

El Gabilan Library Project Update



Kristan Lundquist, Interim Library & Community Services Director
Don Reynolds, Assistant Public Works Director
April 2, 2019

Background- New El Gabilan Library



1400 and 1410 N. Main Street



Site Plan & 3D Views



1 NORTHWEST



2 SOUTHEAST

Salinas Police Services Headquarters and El Gabilan Branch Library
Project Financing



Site Plan & 3D Views



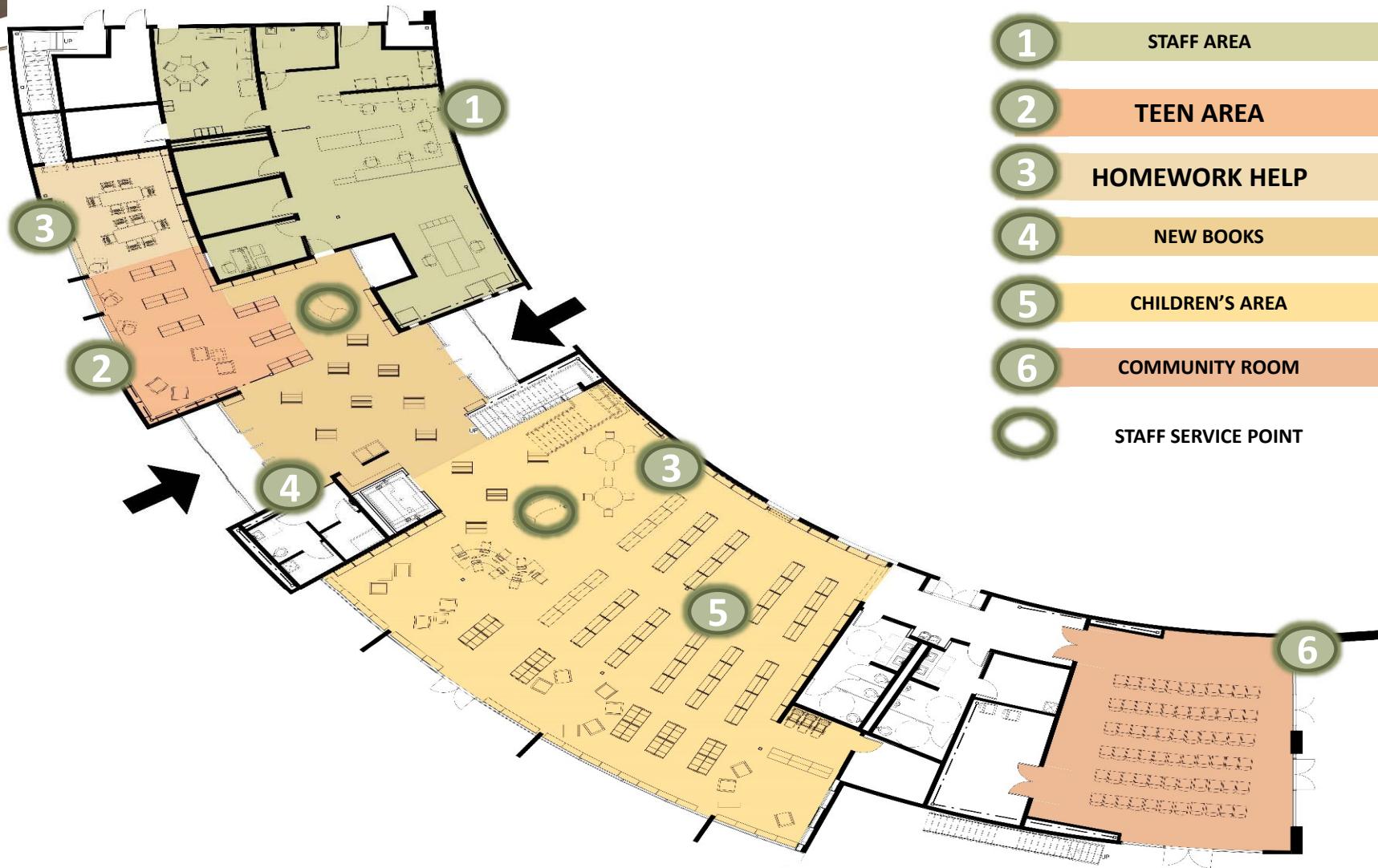
NORTHEAST



SOUTHWEST



First Floor Plan



Second Floor Plan



Ground Breaking Ceremony- September



- Time lapse video

Managed Options- \$400,000

Landscape & Exterior Space Plan



Anderson Brûlé Architects

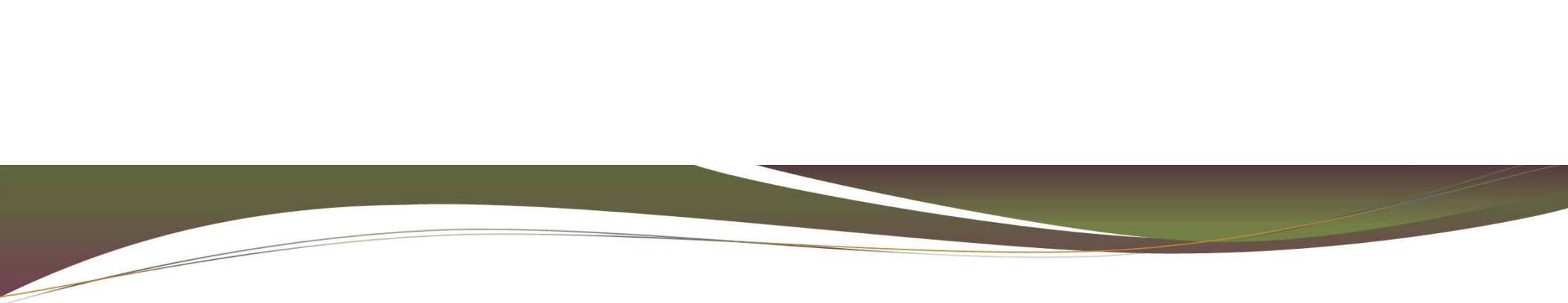
Capitol Campaign

- Managed Options
- Books and Materials
- Technology



Capitol Campaign Support

- Sunlight Giving Foundation
- Monterey Peninsula Foundation
- Community Foundation
- Harden Foundation
- Private Donations
- Friends of Salinas Public Library



Virtual Tour

Project snapshot



FALKIN
ASSOCIATES

March 7, 2019

On-Time, used 6 of 14 rain days
On-Budget
No Change Orders

PROJECT SNAPSHOT™	
Payment Request Number	8
Draw Period	February 28, 2019
Approved as Submitted	YES
Construction Scheduled Completion Date	JANUARY 2020
Falkin Estimated Completion Date	JANUARY 2020
Total Draw Amount Requested	\$504,735.61
Total Observable Hard Costs Requested	\$504,735.61
Total Observable Hard Costs Recommended	\$504,735.61
Percent Complete	22%

Project Completion- December 2019





Memorandum

To: Lisa Brinton, Community Development, City of Salinas

From: Rachel Saunders, Director of Conservation, Big Sur Land Trust

Date: April 4, 2019

Re: Requested status report on Carr Lake related to EDE Policy (ED-LU-1.4)

Highlighted below are key accomplishments over the past year related to Big Sur Land Trust's (BSLT) work at Carr Lake:

- BSLT continues to develop and coordinate activities with the Carr Lake Partners Group, which includes City staff as well as more than a dozen Salinas-based organizations. Over the past year the Carr Lake Partners Group has met twice to help design and evaluate the community meetings held in summer and fall 2018 regarding designing a new park on BSLT property (see below).
- BSLT has also continued its partnership with the Center for Community Advocacy (CCA) to directly engage residents through door-to-door campaigns, educating families and gathering their ideas for the BSLT Carr Lake property. A focus of community organizing efforts was inspiring resident participation in the 2018 community meetings (see below).
- BSLT hired a consultant team, BFS Landscape Architects and Balance Hydrologics, Inc. to identify specific green infrastructure options and landscape design alternatives that may integrate ecosystem functions (improved flood management and water quality improvements) into open space/parks planning for the BSLT Carr Lake property. Balance Hydrologics completed a "white paper" on water quality issues at Carr Lake, identifying green infrastructure restoration options that could improve the quality of storm-water runoff passing through the site. This work will be used to help further define restoration design. BSLT also completed a project with a CSUMB graduate level class where they prepared a research report that begins to document a water quality baseline and proposes a potential water quality monitoring protocol.
- The consultant team and Carr Lake Partner Group members conducted four community meetings at Sherwood Hall between August and November 2018 to gather resident ideas on alternative conceptual designs for the property. The City supported those meetings by providing child care, translation equipment and staff participation. Over 80 people attended the first meeting, while 35-40 people attended each of the remaining

meetings. Two high level vision concepts – one for the more traditional park element on the property (the upland area) and one for a restored natural area (lowlands) were developed through the process.

- BSLT secured a \$488,760 grant from the State Coastal Conservancy in support of the next phase of Carr Lake planning work from 2019-2021 – namely, additional studies, preparation of 30-50% site design, CEQA review and permitting. The City submitted a letter in support of BSLT's application and project goals to the Coastal Conservancy.
- BSLT partnered with the Salinas Valley Chamber of Commerce to host a Community Open House and tree planting event this past year that was attended by Mayor Gunter and Salinas City Council members, business community members and funders.
- The quarter-acre “native plant garden” developed by CSUMB’s Return of the Natives (RON) program in partnership with BSLT as a restoration demonstration site on the property continues to flourish. Over the last year RON has continued their engagement with Alisal High, North Salinas High, Sherwood Elementary and Las Padres Elementary in classroom visits and through planting days on site. Over the last year BSLT, RON and CCA also held two Community Planting Days at the native plant garden on the property - one in November 2018 attended by over 100 people and one in March 2019 with over 50 people attending. In all, over the past year and a half, close to 4,000 plants were planted out on the site, with 355 elementary school children from 13 classes and 139 high school students from 7 classes participating in on-site plantings along with close to 250 volunteers during the Community Day plantings.
- BSLT has also continued to conduct outreach on Carr Lake at the Take It Outside event at Natividad Creek Park, which is designed to highlight the value of parks and open space. BSLT is a founder and co-sponsor of the event, now heading into its 4th year.
- BSLT has begun preliminary discussions with the City of Salinas Design Review Committee (DRC) about the planning framework for BSLT’s Carr Lake project and the project approval process moving forward.
- In anticipation of new requirements of some state agency funders that grantees develop plans to address gentrification related to new park development, BSLT has hired a consultant to begin to research models for addressing this issue.
- BSLT, along with the Salinas Regional Sports Authority and the Building Healthy Communities Collaborative, as well as the City of Salinas, CCA, Tatum’s Garden, The First Tee, the California Rodeo Association and Boys and Girls Club have launched an effort to envision what a parks and recreation district in the center of Salinas around Carr Lake might look like. A wider community summit was conducted in March 2019 to develop a shared vision, values and strategy moving forward.

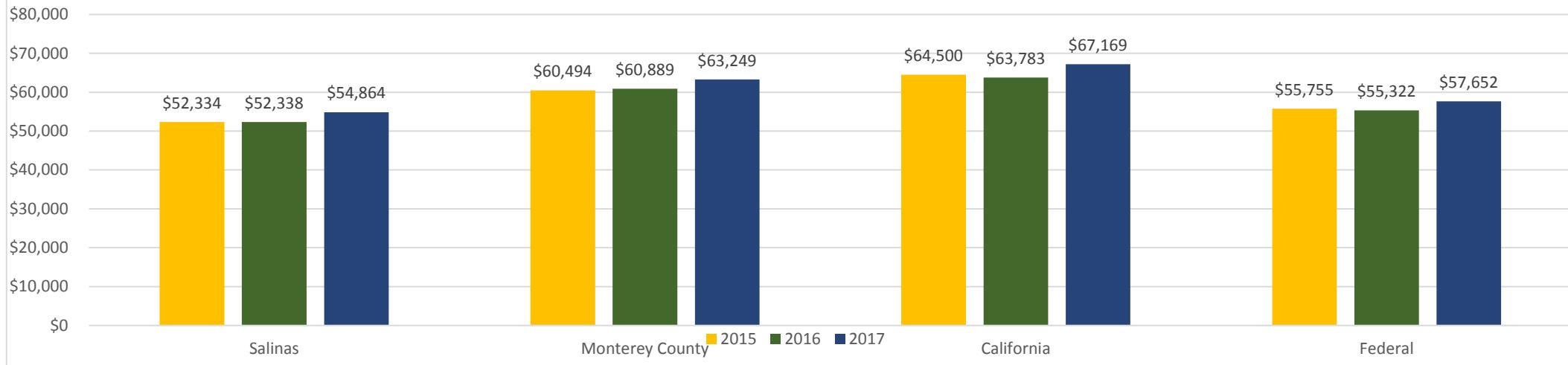
Economic Development Element Indicator Graphics Update 2019



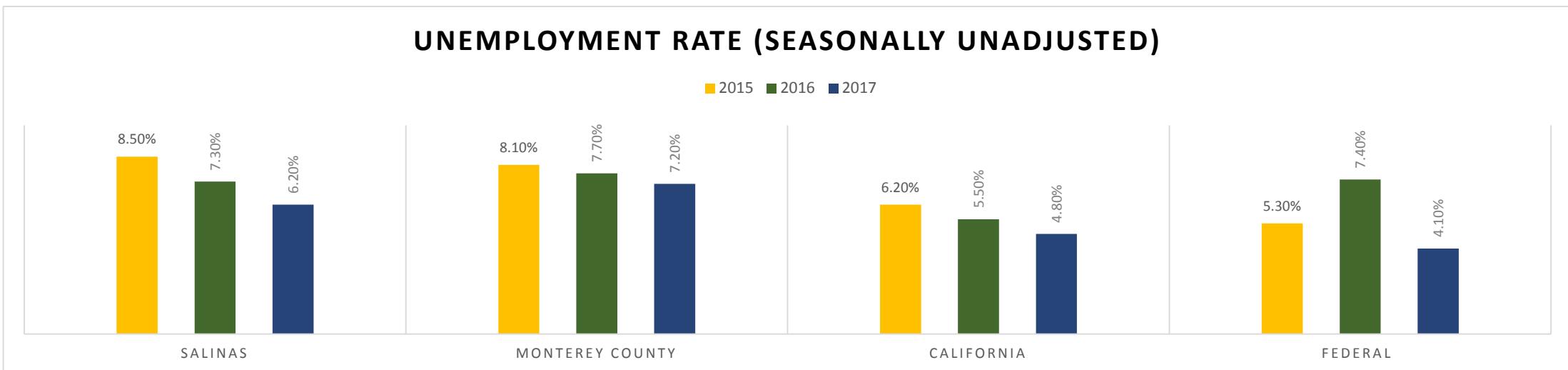
2019 EDE Indicator Update

Staff collected 2015-2017 data to compare with 2013-2015 baseline numbers. Raw data, and corresponding graphic charts provided in Attachment 3 to this report. Economic trends in Salinas continue to be on par with the state and federal level, although the City lags in certain areas such as median household income, which has risen at a slower rate than at state and federal levels. Educational attainment in Salinas is greatly polarized by race/ethnicity, which tends to correlate strongly with poverty levels. Affordability and overcrowding continue to be crisis level housing challenges.

MEDIAN HOUSEHOLD INCOME

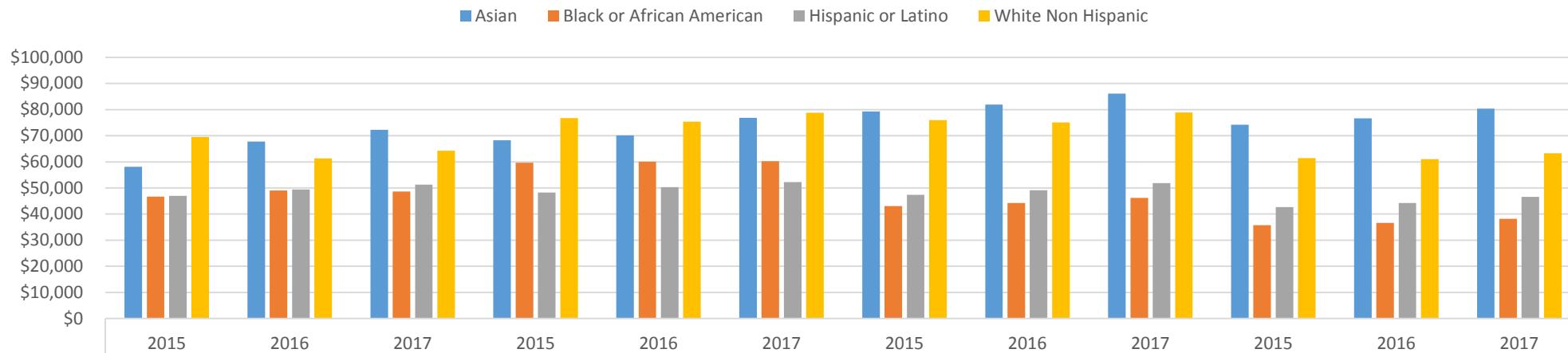


UNEMPLOYMENT RATE (SEASONALLY UNADJUSTED)

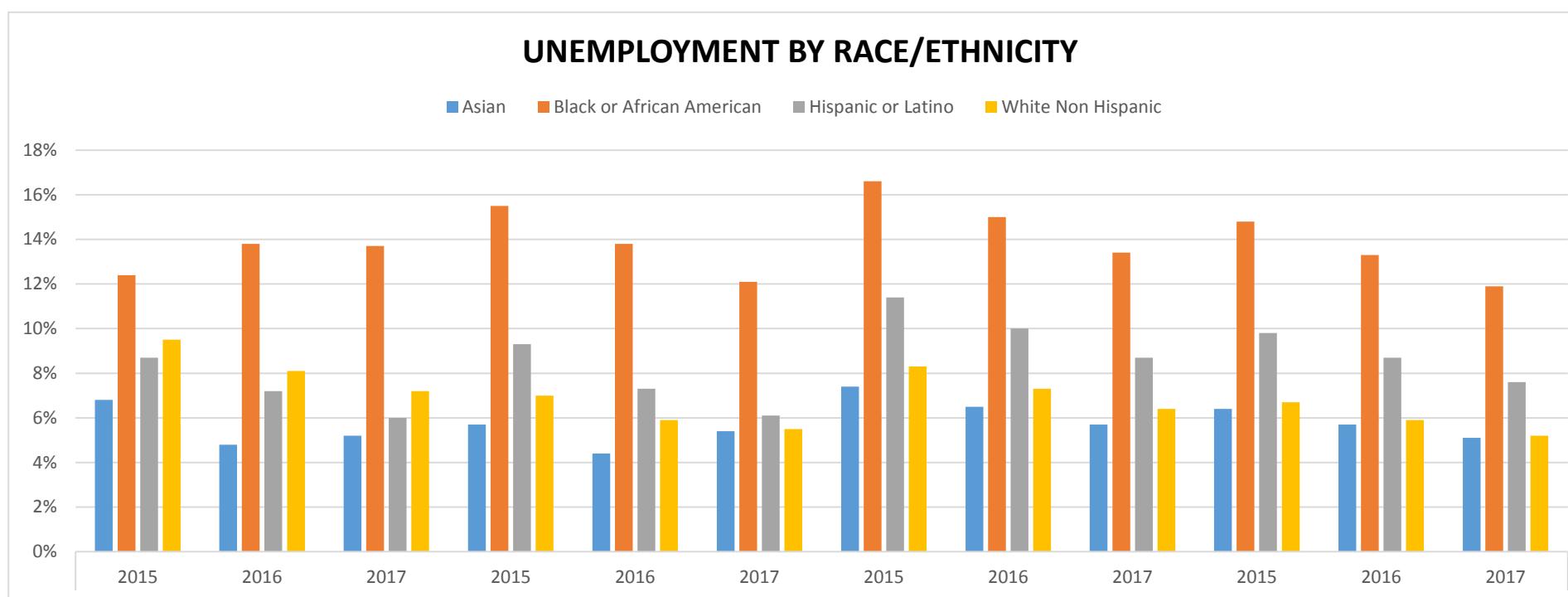


Source: American Community Survey 2013-2017

MEDIAN HOUSEHOLD INCOME BY RACE/ETHNICITY



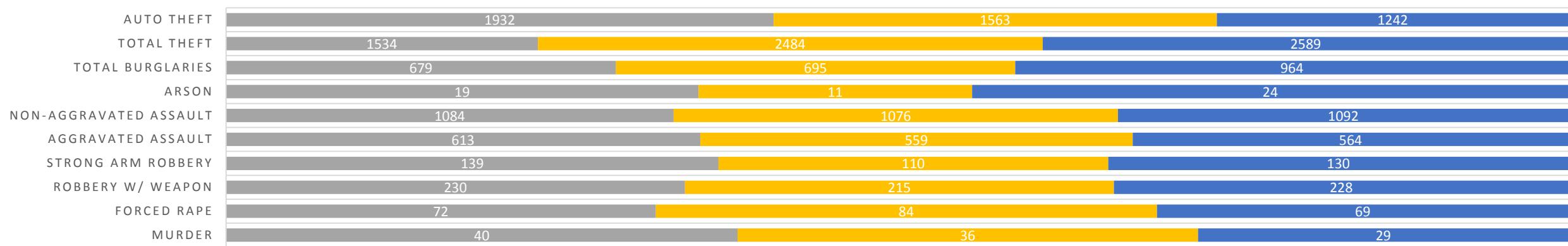
UNEMPLOYMENT BY RACE/ETHNICITY



Source: American Community Survey 2013-2017

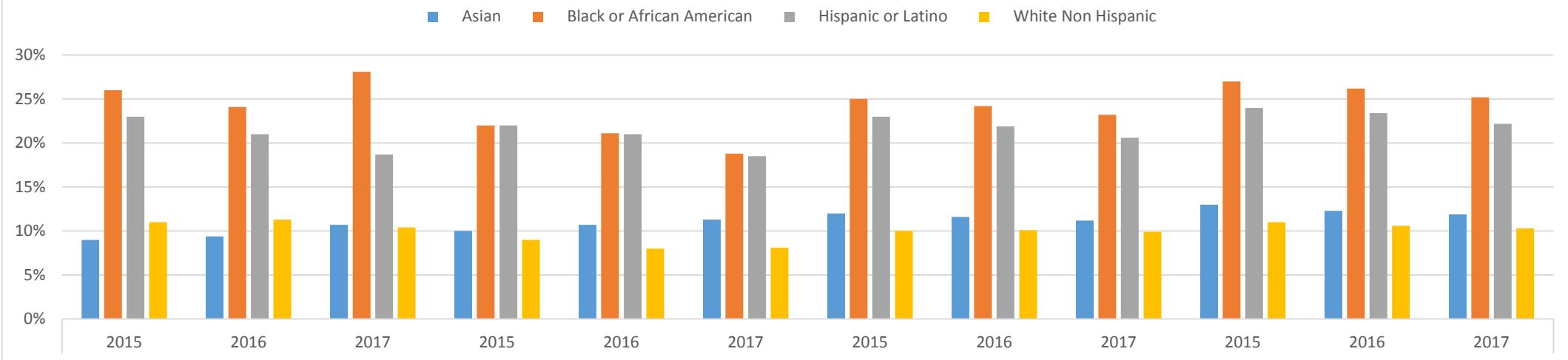
CRIMES BY TYPE

■ 2015 ■ 2016 ■ 2017

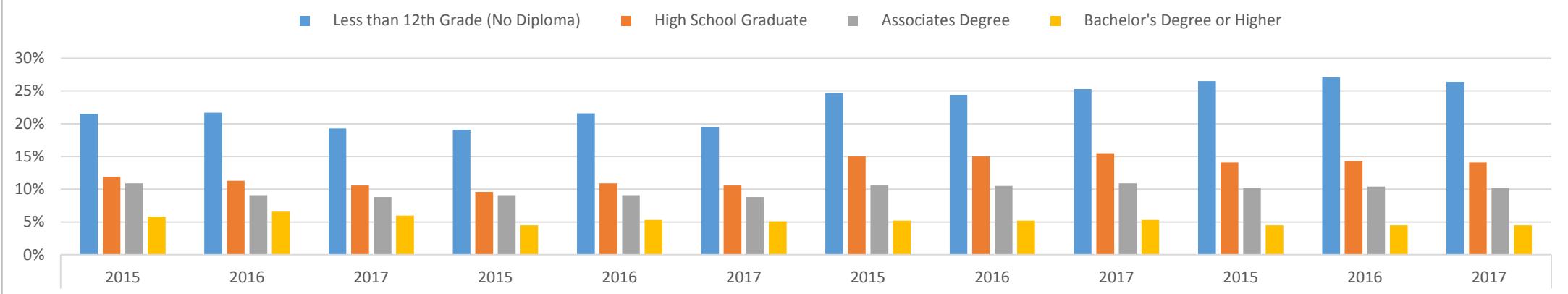


Source: Department of Justice

PERCENT IN POVERTY BY RACE/ETHNICITY

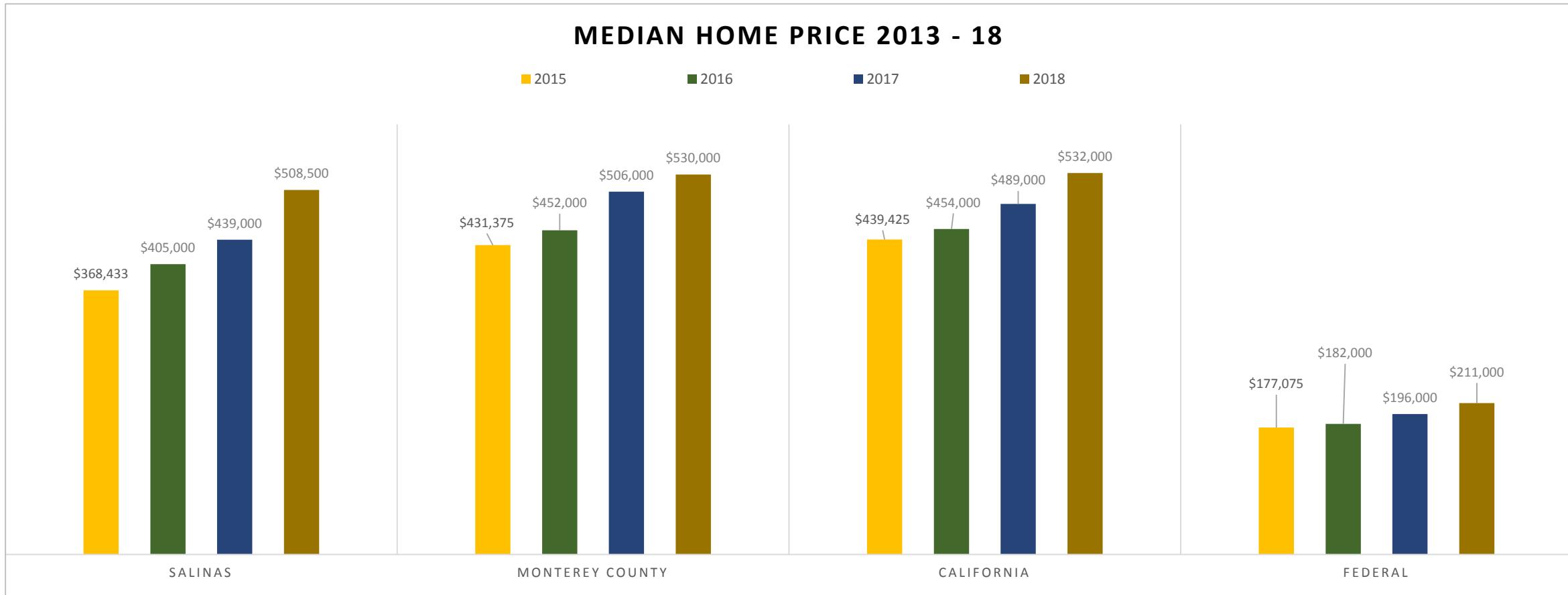


POVERTY LEVEL BY EDUCATIONAL ATTAINMENT



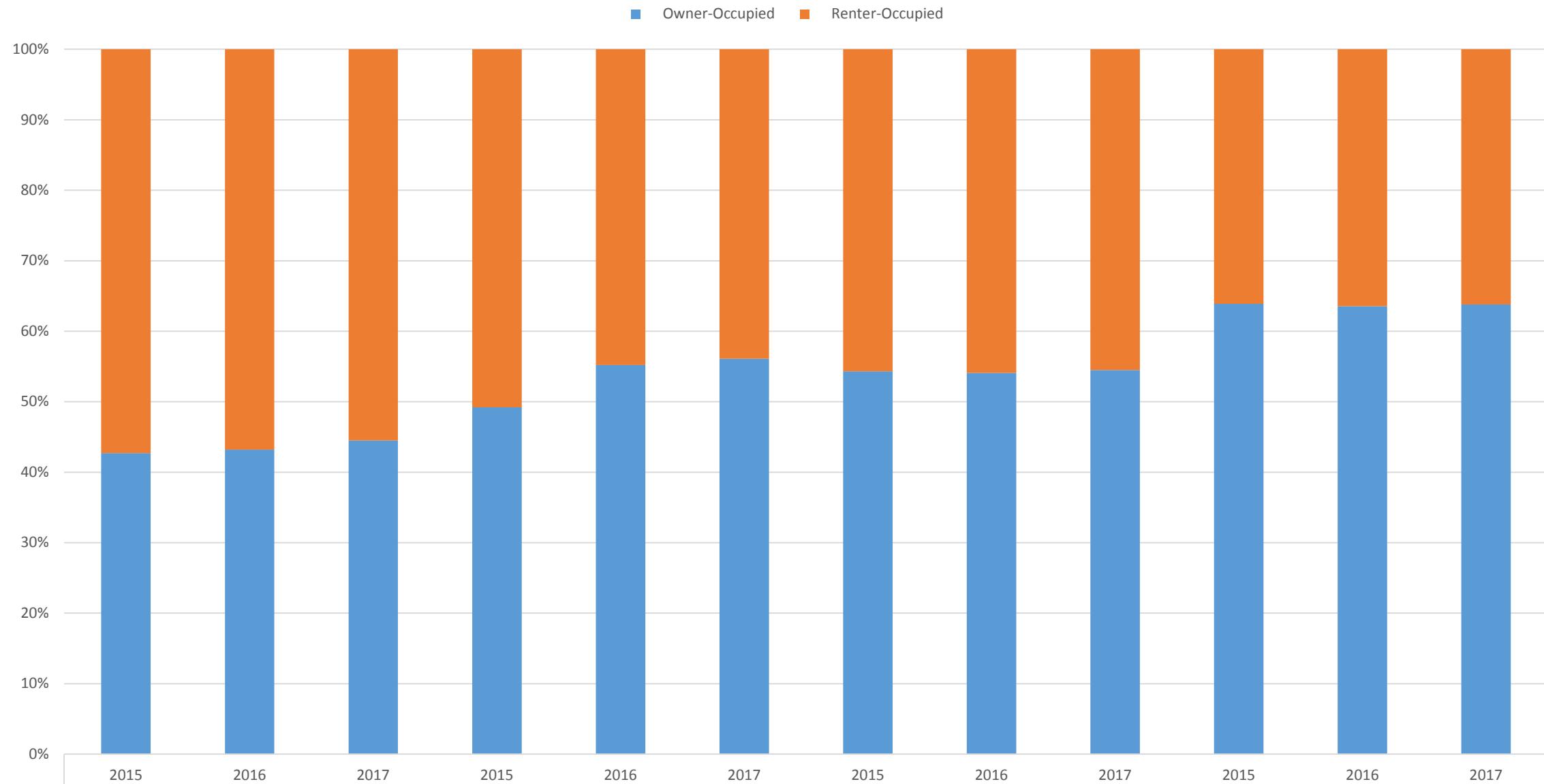
Source: American Community Survey 2013-2017

MEDIAN HOME PRICE 2013 - 18



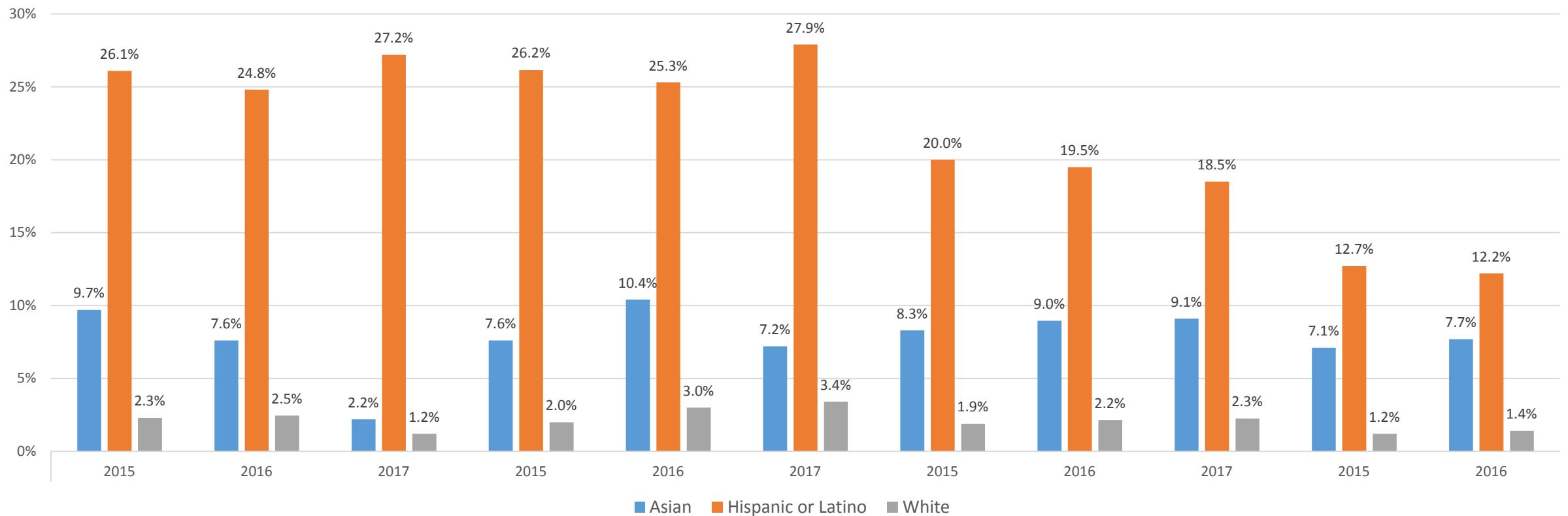
Source: Zillow.com

OWNER VS RENTER OCCUPIED HOUSING IN SALINAS



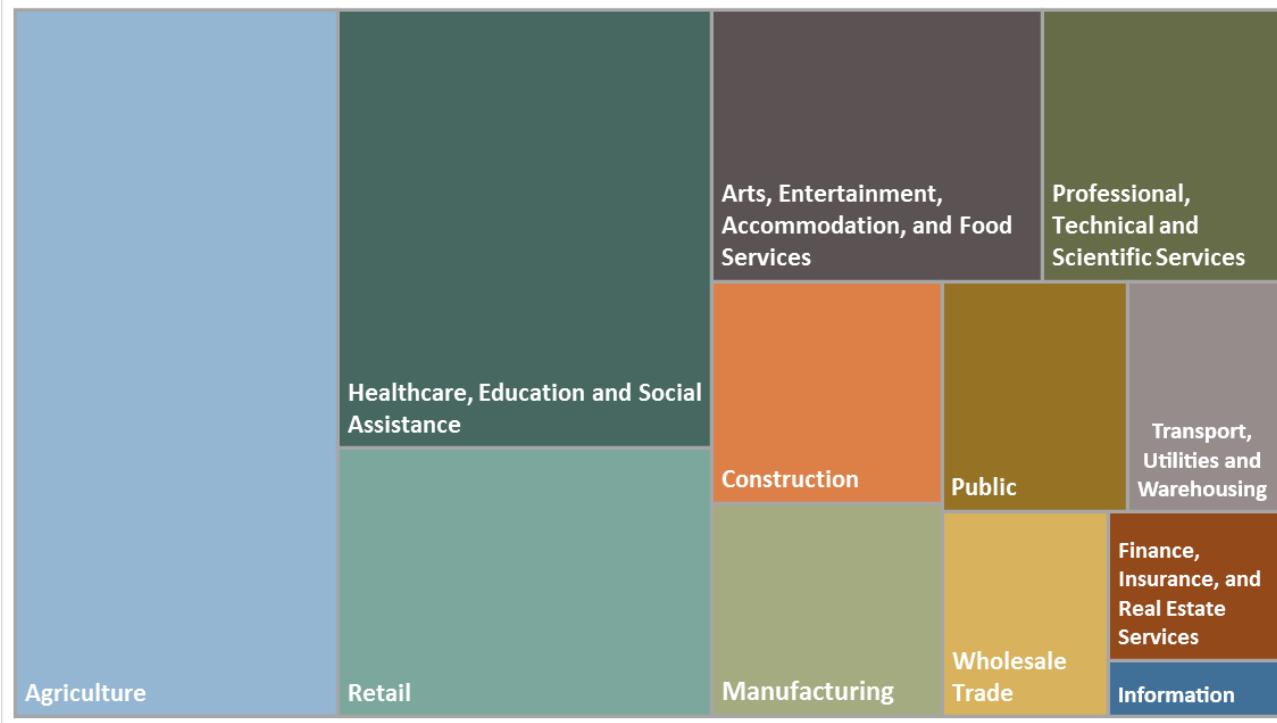
Source: American Community Survey 2013-2017

PERCENT OVERCROWDED BY RACE/ETHNICITY

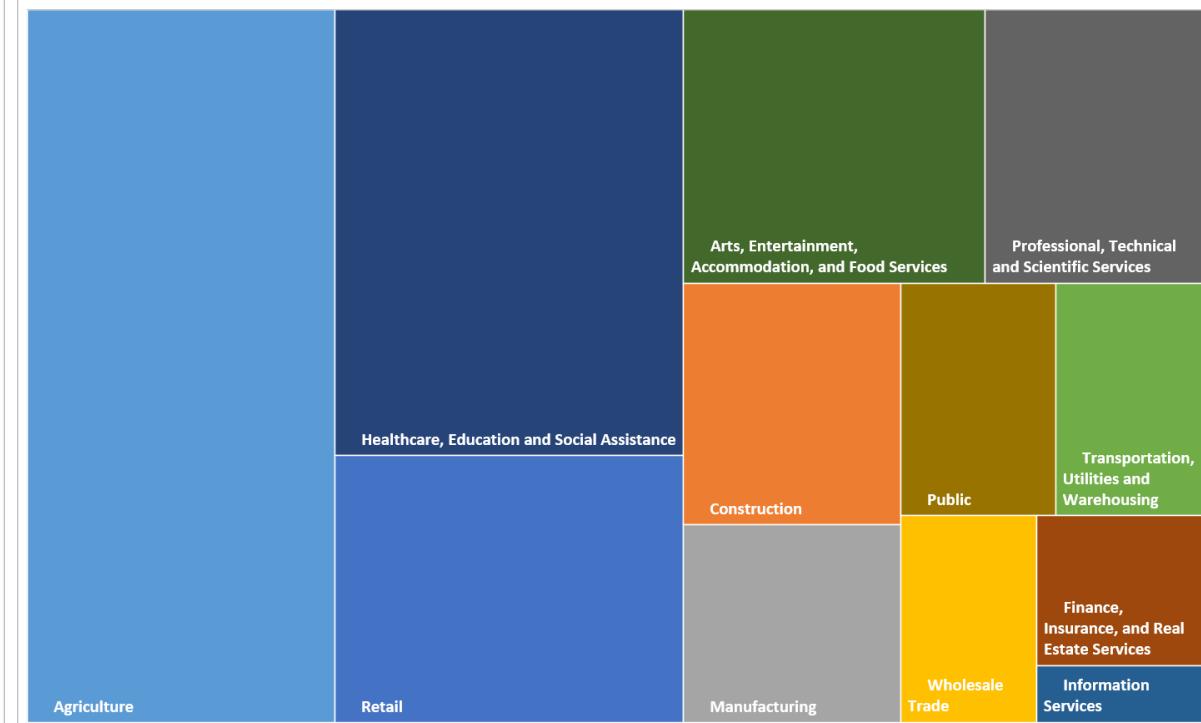


Source: American Community Survey 2013-2017

PAID EMPLOYMENT BY INDUSTRY - 2015

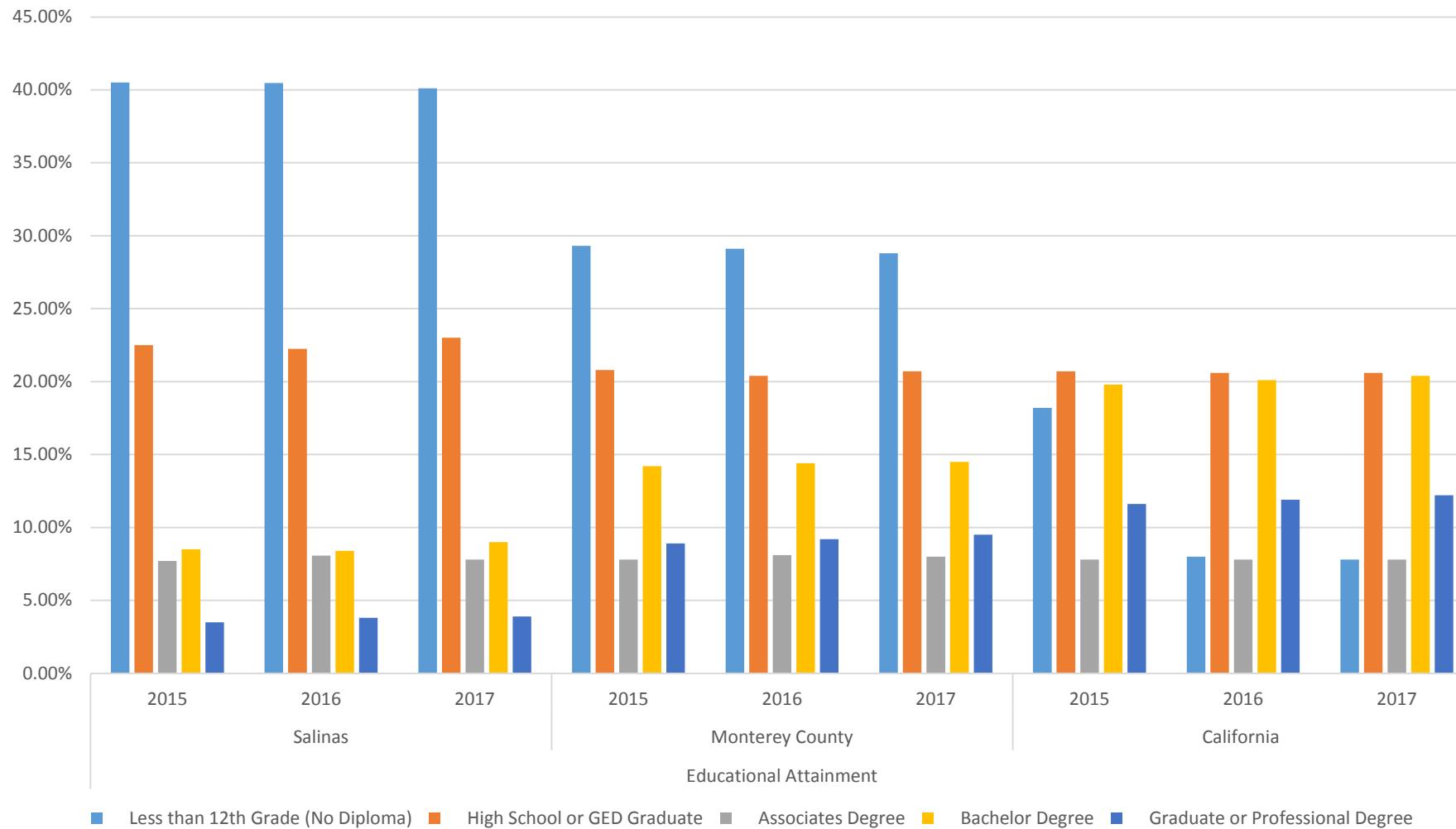


PAID EMPLOYMENT BY INDUSTRY - 2017

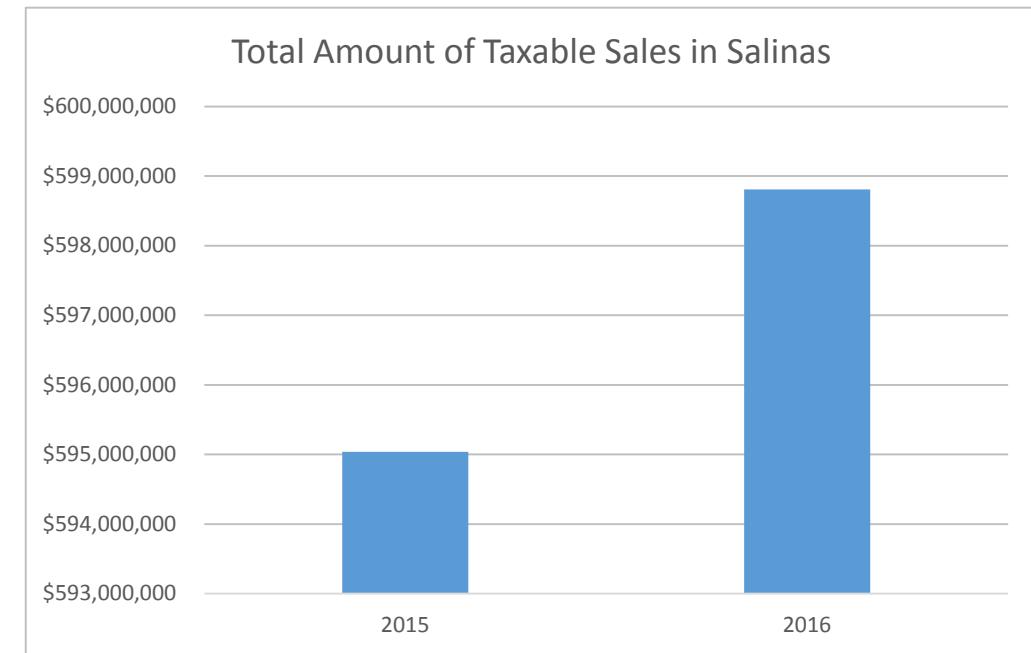
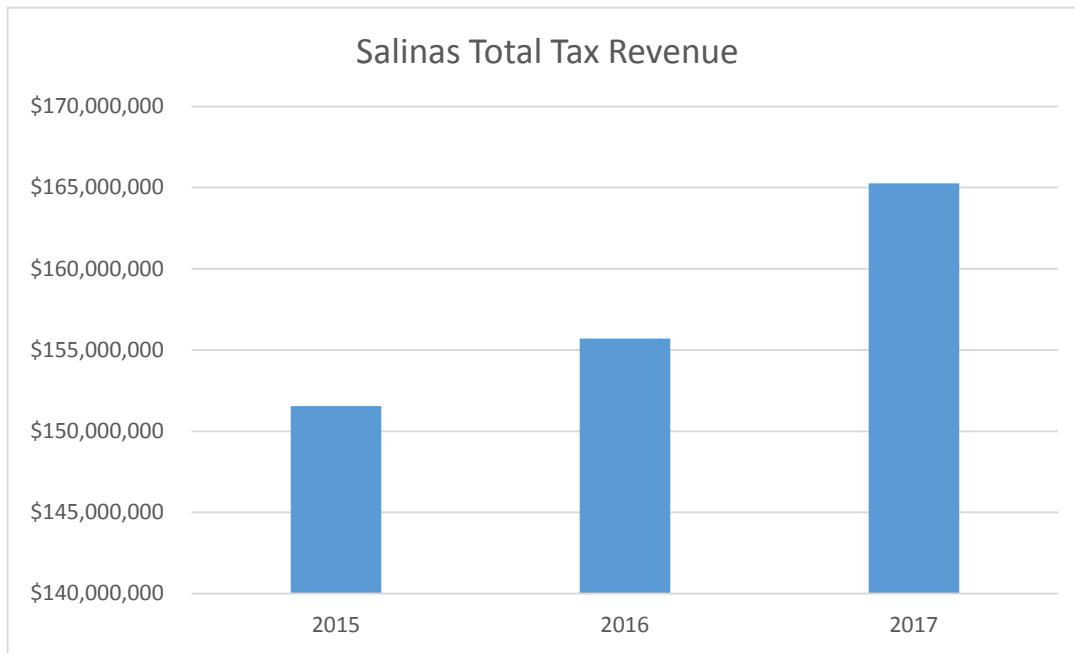


Source: American Community Survey 2013-2017

Educational Attainment

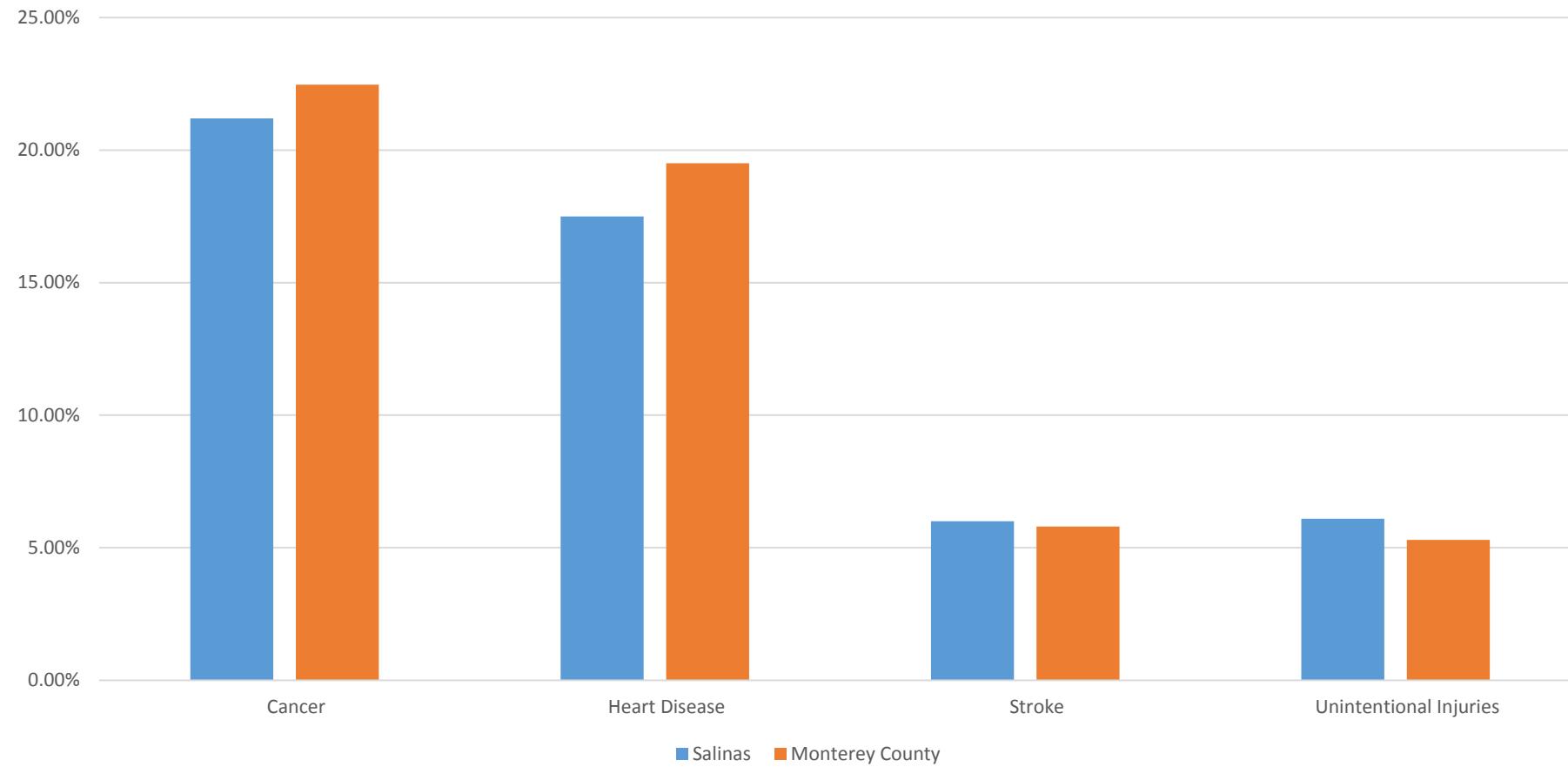


Source: American Community Survey 2013-2017



Source: California Board of Equalization

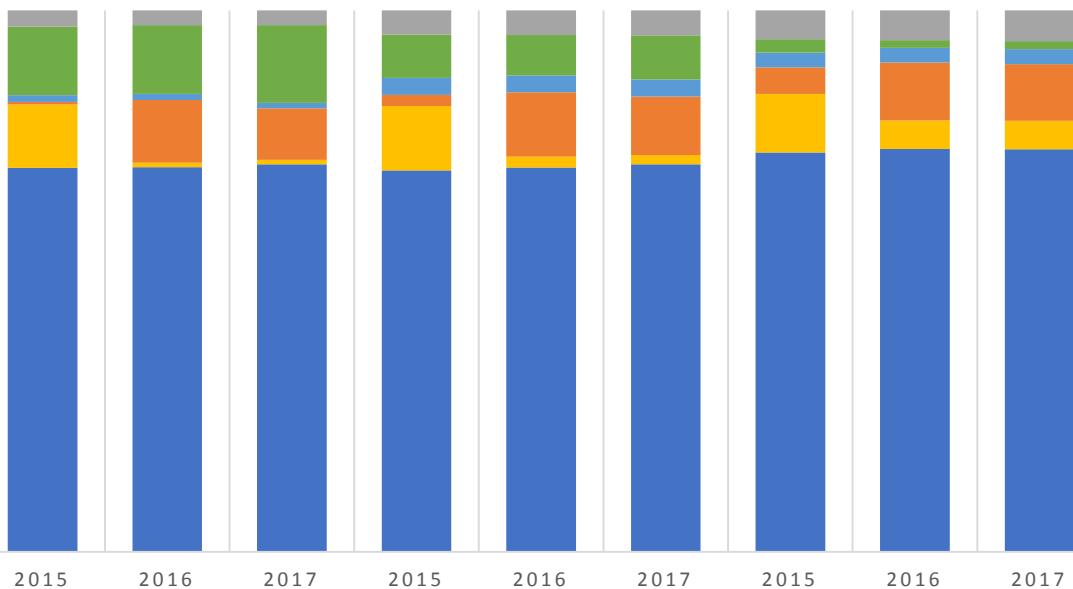
Leading Causes of Death 2014-2016



Source: California Department of Public Health

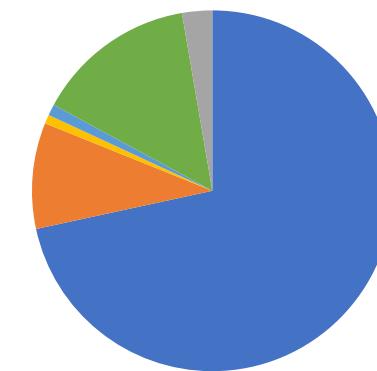
MEANS OF TRANSPORTATION TO WORK

■ Drove Alone ■ Carpooled ■ Public Transportation ■ Walked ■ Other Means ■ Worked at Home



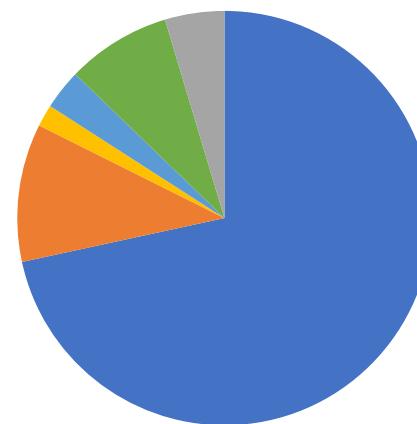
SALINAS 2017

■ Drove Alone ■ Public Transportation ■ Carpooled ■ Walked ■ Other Means ■ Worked at Home



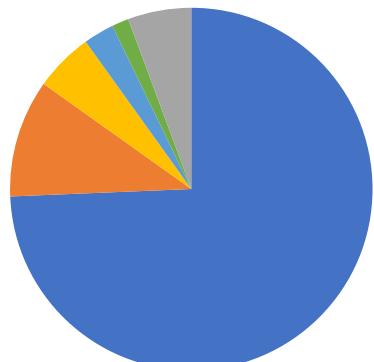
MONTEREY COUNTY 2017

■ Drove Alone ■ Public Transportation ■ Carpooled ■ Walked ■ Other Means ■ Worked at Home



CALIFORNIA 2017

■ Drove Alone ■ Walked ■ Public Transportation ■ Carpooled
■ Other Means ■ Worked at Home



Source: American Community Survey 2013-2017

EDE Macro Indicators	Data Sets	Salinas				Monterey Co				California				Federal			
		2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018
Crime	1. Crime by Type																
	Murder	40	36	29			56	43									
	Negligent Manslaughter	0	0	0			1	0									
	Forcible Rape	72	84	69			156	159									
	Attempted Forcible Rape	4	2	2			6	9									
	Robbery with Weapon	230	215	228			234	237									
	Strong Arm Robbery	139	110	130			184	230									
	Aggravated Assault	613	559	564			1,098	1,044									
	Non-aggravated Assault	1084	1076	1092			0	0									
	Arson	19	11	24			42	58									
	Total Burglaries	679	695	964			1,666	1,937									
	Total Larceny (Theft)	1534	2484	2589			6,212	6,026									
	Motor Vehicle Theft	1932	1563	1242			2,518	2,080									
	Total	6346	6835	6933			12,173	11,823									
Unemployment Rate	1. Unemployment Rate (Seasonally Unadjusted)	8.50%	7.30%	6.20%	4.40%	8.10%	7.70%	7.20%	6.70%	6.20%	5.50%	4.80%		5.28%	7.40%	4.10%	
	2. Unemployment by Race/Ethnicity (Census ACS)																
	Asian	6.80%	4.80%	5.20%		5.70%	4.40%	5.40%		7.40%	6.50%	5.70%		6.40%	5.70%	5.10%	
	American Indian/Alaska Native	8.80%	6.40%	1.50%		6.30%	5.40%	5.40%		15%	14%	12%		14.70%	13.50%	12.30%	
	Black or African American	12.40%	13.80%	13.70%		15.50%	13.80%	12.10%		16.60%	15.00%	13.40%		14.80%	13.30%	11.90%	
	Hispanic or Latino	8.70%	7.20%	6.00%		9.30%	7.30%	6.10%		11.40%	10.00%	8.70%		9.80%	8.70%	7.60%	
Household Income	White Non Hispanic	9.50%	8.10%	7.20%		7%	6%	6%		8.30%	7.30%	6.40%		6.70%	5.90%	5.20%	
	1. Median Household Income (Census ACS)	\$52,334	\$52,338	\$54,864		\$60,494	\$60,889	\$63,249		\$64,500	\$63,783	\$67,169		\$55,755	\$55,322	\$57,652	
	2. Median Household Income (Past 12 Months) by Race/Ethnicity																
	Source: Census ACS: 2013-2015																
	Asian	\$58,138	\$67,778	\$72,250		\$68,208	\$70,090	\$76,830		\$79,260	\$81,899	\$86,156		\$74,245	\$76,667	\$80,398	
	Black or African American	\$46,658	\$49,050	\$48,614		\$59,634	\$60,011	\$60,253		\$43,087	\$44,192	\$46,219		\$35,695	\$36,651	\$38,183	
Poverty Levels	Hispanic or Latino	\$46,943	\$49,400	\$51,311		\$48,236	\$50,334	\$52,283		\$47,393	\$49,134	\$51,853		\$42,651	\$44,254	\$46,627	
	White Non Hispanic	\$60,194	\$61,300	\$64,255		\$76,776	\$75,395	\$78,822		\$75,933	\$75,097	\$78,903		\$61,394	\$61,018	\$63,256	
	1. Percent in Poverty by Race/Ethnicity (Census ACS)																
	Asian	9%	9%	11%		10%	11%	11%		12%	12%	11%		13%	12%	12%	
	Black or African American	26%	24%	28%		22%	21%	19%		25%	24%	23%		27%	26%	25%	
	Hispanic or Latino	23%	21%	19%		22%	21%	19%		23%	22%	21%		24%	23%	22%	
Poverty Levels	White Non Hispanic	11%	11%	10%		9%	8%	8%		10%	10%	10%		11%	11%	10%	
	2. Percent in Poverty by Educational Attainment (Census ACS)																
	Less than 12th Grade (No Diploma)	21.50%	21.70%	19.30%		19.10%	21.60%	19.50%		24.70%	24.40%	25.30%		26.50%	27.10%	26.40%	
	High School Graduate	11.90%	11.30%	10.60%		9.60%	10.90%	10.60%		15%	15%	16%		14.10%	14.30%	14.10%	
	Associates Degree	10.90%	9.10%	8.80%		9.10%	9.10%	8.80%		10.60%	10.50%	10.90%		10.20%	10.40%	10.20%	
	Bachelor's Degree or Higher	5.80%	6.60%	6.00%		4.50%	5.30%	5.10%		5.20%	5.20%	5.30%		4.50%	4.50%	4.50%	

EDE Macro Indicators	Data Sets	Salinas														2018
		2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	
Retail Spending and Fiscal Revenues	1. Taxable Sales by Commodity (CA BOE)	\$105,133,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Motor Vehicle and Parts Dealerships	\$88,175,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	General Merchandise Stores	\$60,387,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Gas Stations	\$55,705,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Food Services and Drinking Places	\$38,721,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Clothing and Clothing Accessories	\$33,125,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Building Material and Garden Equipment	\$32,761,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Food and Beverage Stores	\$31,792,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Other Retail	\$18,466,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Home Furnishings and Appliances	\$130,772,000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	All Other Outlets	\$595,036,000	\$598,806,557	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Total:	n/a				n/a				n/a				n/a		n/a
	2. Retail Sales per Capita (CA BOE)															
	3. Total Tax Revenue (CA Controller)															
		151,560,000	155,710,000	165,270,000		n/a				n/a				n/a		n/a
Healthy Community Indicators	1. Percent Uninsured (Census ACS)	11.60%				10.70%	11.70%	10.50%		8.60%	12.60%	10.50%		9.40%		
	2. Lead Causes of Death (w/ comparisons) (CDPH) (2012)	2012	2014-2016			2012	2014-2016			2012				2014		
	Cancer	19.50%	21.20%			24.30%	22.47%			23.70%				22.50%		
	Heart Disease	20.80%	17.50%			21%	20%			24.40%				23.40%		
	Stroke	8.30%	6.00%			7.30%	5.80%			5.50%				5.10%		
	Unintentional Injuries	6.60%	6.10%			5.70%	5.30%			4.40%				5.20%		
	Chronic Lower Pulmonary Disease	4.10%				5.20%	4.80%			5.30%				5.60%		
	Alzheimer's Disease	2.60%				3.40%	4.80%			4.80%				3.50%		
	Diabetes Mellitus	4.70%				2%	3%			3.20%				2.90%		
	Pneumonia and Influenza	1.70%				1.60%	2.00%			2.40%				2.10%		
	Suicide	1.40%				1.60%				1.60%				1.60%		
	Chronic Liver Disease/Cirrhosis	1.40%				1.60%	1.90%			1.90%				n/a		
	Hypertension	0.60%				1.20%				1.90%				n/a		
	Nephritis	1.30%				1.10%				1.10%				1.80%		
	All Other Causes	27.10%				22.50%	27.90%			19.70%				n/a		
	3. 5th Grade Physical Fitness Test (CA DOE)	34.80%	34.30%	33.00%		30.40%	34.30%	n/a		30%	31.30%	31.40%		n/a	n/a	
	Aerobic Capacity % Needs Improvement	19.80%	20.00%	21.20%		20.80%	20.00%	n/a		19.70%	19.20%	19.20%		n/a	n/a	
	4. Asthma Hospitalizations & ER Visits (CDPH)															
	Child ED Visit Target Rate	n/a				28				n/a				n/a		
	Child ED Visit Rate	n/a				84.2				n/a				n/a		
	Adult ED Visit Target Rate	n/a				28				n/a				n/a		
	Adult ED Visit Rate	n/a				38.3				n/a				n/a		
	Child ER Visits	n/a				n/a				n/a				n/a		
	Adult ER Visits	n/a				n/a				n/a				n/a		
	5. Walk Score (walkscore.com)															
	Citywide	52	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a			
	Downtown	93					n/a	n/a	n/a	n/a	n/a	n/a	n/a			
	East Alisal	78					n/a	n/a	n/a	n/a	n/a	n/a	n/a			

EDE Macro Indicators	Salinas								Salinas				Salinas				2018
	Data Sets				2015	2016	2017	2018	2015	2016	2017	2018	2015	2016	2017	2018	
	6. Means of Transportation to Work (Census ACS)				71%	71%	72%		70.50%	70.50%	71.10%		73.60%	73.50%	73.60%		
Drove Alone	Drove Alone	71%	71%	72%		70.50%	70.50%	71.10%		73.60%	73.50%	73.60%		76.40%	76.40%	76.40%	
	Carpooled	11.70%	11.60%	9.50%		11.90%	11.80%	10.70%		10.80%	10.60%	10.40%		9.50%	9.30%	9.20%	
	Public Transportation	0.50%	0.80%	0.80%		2.10%	2.00%	1.70%		4.90%	5.20%	5.20%		5.10%	5.10%	5.10%	
	Walked	1.20%	1.10%	1.00%		3.10%	3.10%	3.10%		2.70%	2.70%	2.70%		2.80%	2.80%	2.70%	
	Other Means	12.70%	12.70%	14.40%		8%	7%	8%		2.50%	1.40%	1.50%		1.80%	1.80%	1.80%	
	Worked at Home	3%	3%	3%		4.50%	4.50%	4.60%		5.30%	5.40%	5.60%		4.40%	4.60%	4.70%	



City of Salinas

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Legislation Text

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Red Light Camera Project

No action is required. This report presents information to the City Council regarding the Red Light Camera Project.



CITY OF SALINAS

COUNCIL STAFF REPORT

DATE: **April 30, 2019**

DEPARTMENT: **POLICE DEPARTMENT**

FROM: **ADELE FRESÉ, POLICE CHIEF**

ROBERT HAMPSON, SERGEANT

TITLE: **STATUS OF THE RED LIGHT CAMERA PROJECT**

RECOMMENDED MOTION:

No motion is requested. This report is for information only.

RECOMMENDATION:

As this is an informational item only, there is no recommendation for City Council action.

EXECUTIVE SUMMARY:

This is a status report summarize the progress of the red light camera project. The project is on-time.

BACKGROUND:

The Police Department selected Verra Mobility as the vendor to provide red light cameras in the City of Salinas. A professional services agreement was finalized on November 20, 2018.

Public works is working closely with Verra Mobility in the design and construction of the four (4) intersections: North Sanborn Road at East Laurel Drive; Laurel Drive at North Main Street; West Laurel Drive at North Davis Road; and North Main Street at Boronda Road. Location choices were made based on traffic counts, collisions, future construction plans and other factors that impact suitability.

The Police Department has contacted the Monterey County Traffic Court and is working with the court to develop a system for processing the automated red light violations.

CEQA CONSIDERATION:

This status report is Not a Project.

STRATEGIC PLAN INITIATIVE:

The red light camera project supports three of the City Council Goals: Safe Livable Community, Effective Sustainable Government, and Well-Planned City and Excellent Infrastructure.

DEPARTMENTAL COORDINATION:

During this project, the Police Department has worked closely with the Public Works Department and the Finance Department.

FISCAL AND SUSTAINABILITY IMPACT:

This status report has no impact on the City's fiscal sustainability.

ATTACHMENTS:

None