

CITY OF SALINAS PROPOSED OPERATING BUDGET

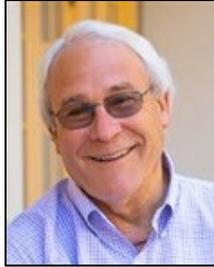
FISCAL YEAR 2025-26



City of Salinas

Proposed Operating Budget

Fiscal Year 2025-26



Dennis Donohue
Mayor



Jose Luis Barajas
Councilmember
District 1



Tony Barrera
Councilmember
District 2



Margaret D'Arrigo
Councilmember
District 3



Gloria De La Rosa
Councilmember
District 4



Andrew Sandoval
Councilmember
District 5



Aurelio Salazar
Councilmember
District 6

Christopher A. Callihan
City Attorney

René Mendez
City Manager

Lisa Murphy
Assistant City Manager

Patricia Barajas
City Clerk

Selina Andrews
Finance Director

Kristan Lundquist
Library and Community Services Director

Lisa Brinton
Community Development Director

Marina Horta-Gallegos
Human Resources Director

David Jacobs
Public Works Director

Carlos Acosta
Police Chief

Samuel Klemek
Fire Chief

City of Salinas

Organizational Chart

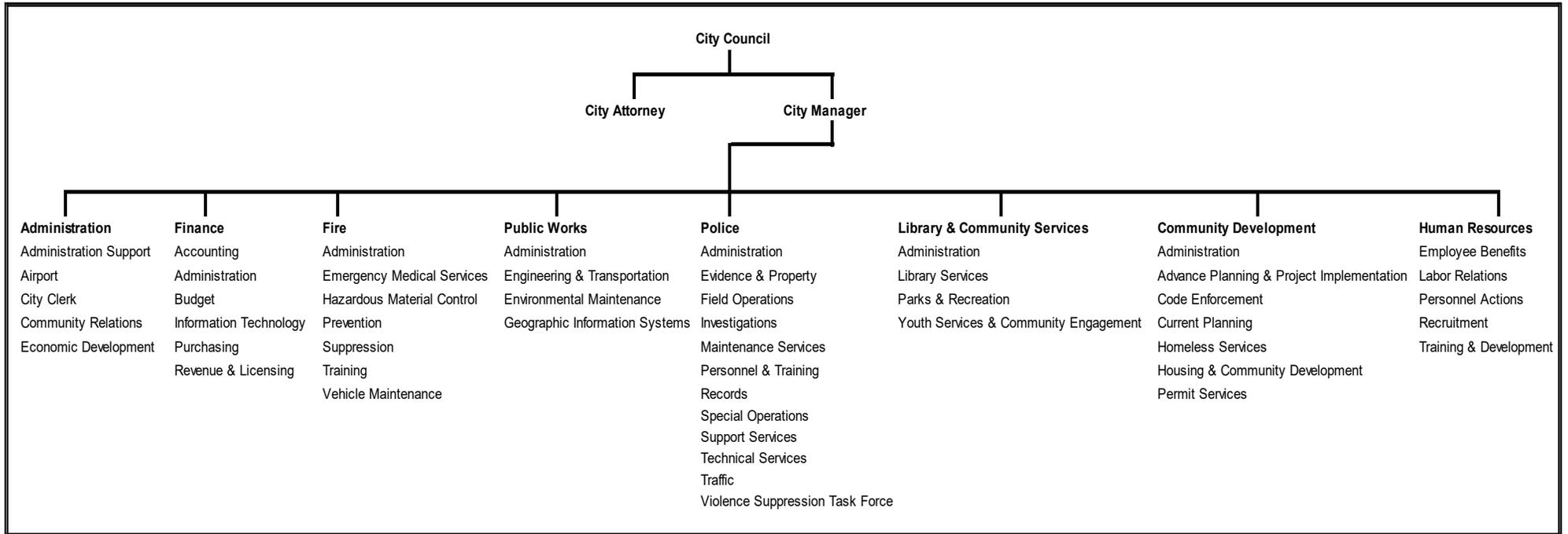


Table of Contents

LIST OF PRINCIPAL OFFICIALS	3
CITY OF SALINAS ORGANIZATIONAL CHART	4
TABLE OF CONTENTS	5
LETTER OF TRANSMITTAL.....	9
COMMUNITY PROFILE.....	21
THE BUDGET PROCESS AND DOCUMENT	25
SUMMARIES & SCHEDULES	
Fund Balances and Budget Summary.....	29
Transfers In and Transfers Out	32
Revenues & Expenditures by Fund Type	36
Revenues & Transfers In – All Funds.....	42
Expenditures & Transfers Out – All Funds	44
Administrative Overhead Rates.....	46
City-Wide Workforce Summary	47
City-Wide Workforce Detail	48
MEASURE E FUND	55
MEASURE G FUND.....	59
GENERAL GOVERNMENT SERVICES	
Administration	
Programs and Services	63
Department Budget Summary	64
Performance Measures	68
Department Position Detail.....	69
Organizational Chart	70
City Attorney	
Programs and Services	71
Department Budget Summary	72
Performance Measures	76
Department Position Detail.....	77
Organizational Chart	78
City Council	
Programs and Services	79
Strategic Plan.....	79
Department Budget Summary	86
Department Position Detail.....	87
Organizational Chart	88

Table of Contents

Community Development	
Programs and Services	89
Department Budget Summary	91
Performance Measures	97
Department Position Detail	101
Organizational Chart	102
Finance	
Programs and Services	103
Department Budget Summary	105
Performance Measures	110
Department Position Detail	112
Organizational Chart	113
Fire	
Programs and Services	115
Department Budget Summary	116
Performance Measures	122
Department Position Detail	125
Organizational Chart	126
Human Resources	
Programs and Services	127
Department Budget Summary	128
Performance Measures	131
Department Position Detail	132
Organizational Chart	133
Library and Community Services	
Programs and Services	135
Department Budget Summary	136
Performance Measures	142
Department Position Detail	152
Organizational Chart	153
Non-Departmental	
Programs and Services	155
Budget Summary	157
Police	
Programs and Services	161
Department Budget Summary	163
Performance Measures	168
Department Position Detail	172
Organizational Chart	173

Table of Contents

Public Works	
Programs and Services	175
Department Budget Summary	178
Performance Measures	186
Department Position Detail	196
Organizational Chart	198

APPENDIX

Budget Resolution.....	199
Appropriations Limit	200
Financial Policies	201
Glossary (Budget Terminology).....	203



(This page intentionally left blank)



City of Salinas

FINANCE DEPARTMENT • 200 Lincoln Ave • Salinas, California 93901

(831) 758-7420 • (831) 758-7937 (Fax) • www.ci.salinas.ca.us

May 27, 2025

Honorable Mayor and City Council of the City of Salinas:

I am pleased to present the Fiscal Year (FY) 2025-26 Proposed Operating Budget. This proposed budget represents the commitments made by Council to provide the highest level of services while reflecting the need to manage spending carefully and prepare for a range of economic conditions. The City's total budget is \$275,277,037. The City's General Fund budget of \$184,577,025 further invests in high-quality services for the community and advances City Council priorities.

Reflecting on Key Milestones

Salinas has made significant strides in continuing to invest in community needs such as public safety, pedestrian safety, traffic congestion, playground/park improvements, pavement improvements, libraries, and regional stormwater supply improvements. Enhanced customer service and professional development has also been prioritized. Ongoing projects include additional Citywide roads and sidewalk improvements and the construction of the Hebronn facility. City Council also approved a conveyance agreement between the Big Sur Land Trust and the City of Salinas to transfer approximately 73 acres identified as the Carr Lake Park Project/Ensen Park for the purpose of public park use and management. This coming year, a renewed focus will be placed on economic development, staff will progress with major sanitary sewer infrastructure investments, increase the amount of road and sidewalk repairs, move forward the Chinatown revitalization, Alisal Vibrancy Plan/Marketplace, and Vision Salinas, complete Fire Station 1 renovations, enhance City services, and prioritize Citywide broadband initiatives and technology upgrades.

Preparing for the Salinas of Tomorrow

The proposed budget balances continued positive momentum against unknowns that could impact the City's fiscal health such as economic uncertainty, tariffs, inflation, supply chain interruptions and Federal spending reductions, requiring that the City strategically prepare to adapt as needed.

Through past challenges such as the pandemic, stagflation, economic uncertainty, and weather-related events, the City and community has adjusted and focused on advancing priorities and addressing changing community needs. This budget preserves valued services including but not limited to economic development, public safety, community services, community development, libraries and parks. Generational investments in wastewater infrastructure, Citywide broadband initiatives, and preparing for future growth continue as key initiatives.

The FY 2025-26 Proposed Budget reflects budget balancing strategies and the use of one-time funds. Through this budget process, the City will need to reconcile service levels to actual revenues. We expect to continue facing deficits with our current Financial Forecast ranging from \$1.8 million in FY 2026-27 to \$45.0 million in FY 2030-31 without Measure G. To put it in perspective, if Measure G is not extended that would equate to a reduction of approximately 37.8%. Should Measure G be renewed, the projected deficit in FY 2030-31 is \$5.7 million.

A conservative approach to ongoing costs is needed to ensure that current one-time surpluses are managed in a way that will not exacerbate future deficits and allow flexibility to revisit how the City provides services, as needed. With this approach in mind, the budget limits ongoing spending, sets aside reserves, fully funds anticipated legal liabilities, and maintains proactive investment in long-term liabilities. Moreover, the City maintains its vacancy rate at 5% to align with historical vacancies. Staff will closely monitor expenditures throughout the year and bring recommendations to Council, as appropriate, and develop contingency plans in preparation for FY 2026-27.

Additionally, the City will need to start planning for the potential extension of Measure G either later in the year or in the coming year as there will be two opportunities for the City to prepare for the potential renewal – one in 2026 and another in 2028. A feasibility study will need to be coordinated to help evaluate voters' interest regarding the measure. It will be critical to identify what Measure G has accomplished and what it will continue to accomplish. Alternatively, should there not be support to renew the measure, staff will need to start developing a plan for the loss of revenue which will include a reduction in personnel. This includes reviewing City services, programs, and staffing. Thoughtful planning and preparation will need to be prioritized in the near-term.

Another major contributing factor in preparing for the Salinas of tomorrow is recognizing the development in the future growth area and the Amazon facility that is currently under construction. The Amazon facility is expected to be completed in the fall of 2026 and could start generating revenue as early as FY 2026-27. A conservative revenue forecast for the fulfillment center is included in the financial forecast that was published in the FY 2024-25 Mid-Year review. It is more difficult to project revenue for future development until construction begins therefore, the financial forecast did not reflect revenue growth for future developments. We will continue to monitor and adjust our financial forecast to reflect any new activity in the FY 2025-26 Mid-Year Report.

Although there is much to look forward to in the near-term, it is important to manage spending carefully and prepare for a range of economic conditions.

City Council Priorities

The proposed budget advances the City Council's priorities and objectives by investing in key actionable and time bound efforts that deliver community services, look toward the future by addressing critical needs in the areas of customer service, infrastructure, and community health and safety. In May of this year, the City Council finalized the following priorities: Economic Development, Housing, Infrastructure, City Services, and Public Safety. The continuation and development of many objectives provide the foundation for the

budget strategies contained in the FY 2025-26 Proposed Budget. Continued emphasis remains for the City's quality of life through maintaining parks, traffic calming/traffic safety for all users, thoughtfully planning street and sidewalk repairs, prudent fiscal management, and planning for the future.

Budget Process & Community Outreach

The FY 2025-26 budget process began in December upon the release of an online budget survey and continued through the spring with a community budget meeting and "pop-ups" where staff engaged residents in discussions about the budget and City services. Additionally, through regularly held public meetings, the community has provided public comment relating to the budget.

Fiscal and Economic Updates

Fiscal Outlook

This proposed Budget continues to reflect investment in long-term service delivery and capital improvement while mitigating risk, through conservative fiscal strategies such as a prudent Budget Stabilization fund. Providing stability for the community and City organization remains a priority as we navigate financial forecasting in this environment.

Staff remains cautious and recommends limited new investments. To help mitigate risks, this budget incorporates the development of a Budget Stabilization fund with a target of \$1.0 million. This fund is as a prudent measure to maintain the City's fiscal stability in case unforeseen events reduce revenue or create obligations that significantly impact the current-year budget. Examples of such events include significant infrastructure repairs, a downturn in the economy, or actions taken by another governmental agency that reduce revenues and/or increase expenses for the City.

In recent years, Council has proactively increased reserves from 8% to 12% of the General Fund and invested in a 115 Trust to provide bridge funding for community services in subsequent years. The FY 2025-26 budget relies on \$3.2 million estimated Fund Balance from the General Fund as a one-time resource to address future deficits projected in the Financial Forecast and to potentially address short-term Council priorities

Also, the FY 2025-26 proposed budget includes the City Council's direction for prioritization of enhancing City Services, public safety, and infrastructure specifically, the repair of roads and sidewalks, which aligns with the voter approved Measure G. The use of one-time funding and reserves supports near-term funding priorities, and preparation of contingency plans will enable adaptation in anticipation of an extended economic recovery.

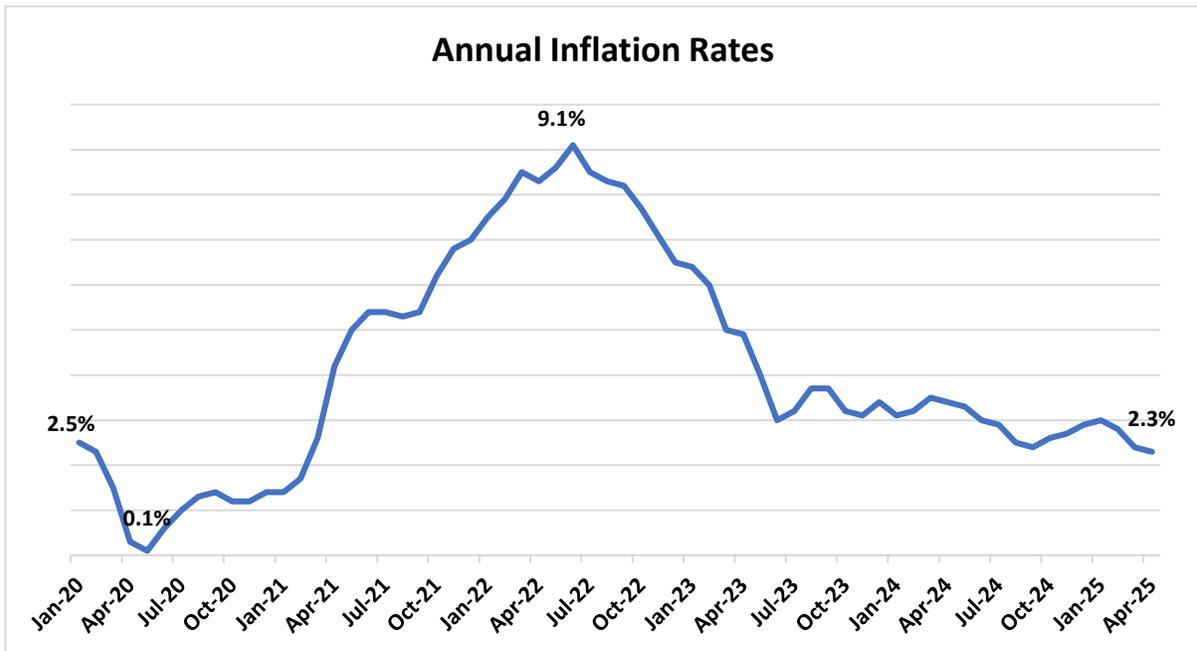
Economic Outlook

Until recently, the national economy had been performing well and had been on a strong trajectory. The labor market was strong, with unemployment near all-time lows and Gross Domestic Product (GDP), a key measure of a country's economic output and growth, had been running above its long-term trend. In addition, the various stock exchanges and stock market indices (NYSE, Nasdaq, S&P 500) were setting records on a regular basis. Over the past few months, a government shutdown has been averted; significant tariffs on most

trading partners have been implemented, rescinded, delayed, and lowered in some instances; and multiple federal agencies and staff positions have been eliminated or drastically reduced.

As a result, the nation is currently facing significant challenges and uncertainties. Persistent inflation above the Federal Reserve’s 2% target, and potential compounding effects as it relates to tariffs, remains a dominant concern, with consumer prices remaining elevated amid continued supply chain disruptions and elevated geopolitical tensions. While inflation has come down a great deal over the past two and a half years, the Federal Reserve’s target rate of 2.0% has not been reached, and currently sits at 2.3%. If inflation continues to be slow to return to the target rate of 2.0%, the Federal Reserve may maintain higher interest rates, which would negatively impact business and consumer spending, further hampering economic activity. A result of high inflation is the erosion of purchasing power by consumers and businesses, which makes it more difficult for consumers and businesses to make financial decisions. The Federal Reserve’s vigilant stance on monetary policy underscores the urgency of addressing inflationary pressures while striving to maintain economic stability.

As shown in the chart below, annual inflation hit a peak of 9.1% in June 2022 and has declined to 2.3% in April 2025. Inflation has been relatively stable for nearly the last 24 months.



Source: U.S. Bureau of Labor Statistics

Economic uncertainty will continue to persist until there’s greater clarity in fiscal policy and the financial markets. As discussed previously, GDP is a way to measure a country’s economic output and growth and is comprised of consumer spending, business investments, government spending, and net exports (exports minus imports). Even if only one of the components of GDP decrease while the others remain unchanged, the national economy will experience slower growth.

Uncertainty can lead to slower economic growth as businesses and consumers delay spending and investment, including:

- When consumers are uncertain about their future income or job security, they may be less likely to make large purchases or take on new or additional debt. As a result, consumer spending decreases, which has a negative impact on GDP.
- Uncertainty can cause businesses to pause on making long-term financial decisions, such as hiring, investing in capital items, or expanding operations. As a result, a reduction in business spending occurs, which has a negative impact on GDP.

In addition to consumer and business spending as government spending decreases due to cuts to federal departments and subsequent federal layoffs, the potential for a contraction in economic activity increases, potentially lowering GDP, and increasing unemployment both nationally and locally.

Federal Funding

Another economic concern, and one that directly impacts the City and funding for public services, is the potential reduction or elimination of federal awards and grants to local agencies. The federal administration initially instituted a freeze on federal grant funds to recipients. Even though the freeze was paused, there is potential for future freezing of federal funding that could negatively impact the City's finances. At the close of Fiscal Year 2023-24, the City had \$1.5 million in grants awarded and not yet reimbursed/received. This includes \$897,906 from the CDBG Improvement Program, \$143,355 from the Emergency Shelter Program, \$21,639 from the Assistance to Firefighters Grant, \$160,448 from the HOME Investment Program, \$236,888 from the US Department of Justice, and \$52,000 from the Federal Aviation Administration. Currently, the City has a \$7.4 million outstanding FEMA claim for repairs at the Industrial Wastewater Treatment Facility.

On May 2, 2025, the Administration released its FY26 "skinny" Budget. The budget reflects the Trump Administration's priorities to dramatically reduce non-defense discretionary spending, increase military and border security funding, and eliminate programs deemed ideologically driven or misaligned with "America First" principles.

Like other Administration Budget requests, this request is merely the beginning of the process and Congress will ultimately determine funding levels for non-defense discretionary programs. With the support of the City's federal lobbyist, staff will continue to monitor any potential changes to these programs and other potential impacts coming out of Washington.

State of California

On January 10, 2025, Governor Newsom's administration presented its proposed state budget to the California Legislature. The Governor's proposed budget for California for Fiscal Year 2025-26 remains largely balanced, with some small differences in revenue and spending estimates compared to earlier projections. The budget includes a mix of short-term

savings and new spending proposals, but results in a decline of \$3.8 billion in the balance of the Special Fund for Economic Uncertainties, from a projected balance at June 30, 2025 of \$8.3 billion to \$4.5 billion at June 30, 2026. While the revenue estimates are reasonable, there are concerns about their sustainability, particularly due to a reliance on personal income tax largely driven by stock market performance rather than broader economic improvements.

The state's revenue projections reflect an economic outlook that expects moderate growth to continue in the near term, however, the Governor cautions that federal policies on tariffs, international trade, and immigration would increase inflationary pressure on the economy, which would dampen economic growth and reduce state revenues. In addition, federal cuts to programs, particularly health care, would threaten the well-being of millions of Californians and would significantly reduce federal funding that flows to California.

The Legislative Analyst's Office (LAO) points out several reasons for the fiscal challenges currently facing the state:

- Revenues have not caught up to expenditures.
- Expenditure growth exceeds estimated revenue growth; an issue the City of Salinas is also facing.
- The budget is currently balanced, but only because the Legislature took significant actions last year – nearly all of which involved one-time uses of funds.

The Governor has shown interest in changing the state's reserve policies, which would ultimately provide higher reserve levels being available when responding to downturns or other emergencies, which ultimately would have a positive impact on the state's fiscal strength. The LAO cautions that the initial steps taken by the Governor are reasonable, but additional changes are warranted.

On May 14th, the Governor released the May Revision. The May Revision provides an update of revenues, expenditures, and reserve estimates based upon the latest economic forecast and changes in statistical data and now projects a shortfall of \$12 billion. This includes a projected \$11 billion loss in revenue as a result of international tariffs, which are projected to slow the economy and weaken state revenues in Fiscal Year 2025-26.

Personal income tax represents 61.3% of all General Fund revenues of the state, and just 1.0% of California's total tax returns were responsible for nearly 39% of all the personal income tax paid by residents. This small share of Californians earns a significant proportion of their income from stock-based compensation and capital gains, which make their income, and the tax revenue it generates, significantly more volatile and subject to swings in the financial markets.

As the administration plans for possible future state budget deficits coming to fruition, City Finance staff will be monitoring the state's financial condition and potential impacts on local revenues. It is expected that the state could have fewer tools available in the future to address these shortfalls, resulting in more pressure on the Legislature to look for creative ways to generate revenue or reduce expenditures, which could impact local government budgets.

In addition to the potential short-term issues facing the state budget, long-term structural downside risks to the state economy and budget continue, including climate change and more frequent extreme weather events, such as wildfires, drought, and floods, the challenges of an aging population, declining migration inflows, ongoing stock market volatility, high housing and living costs, and potentially worsening income inequality.

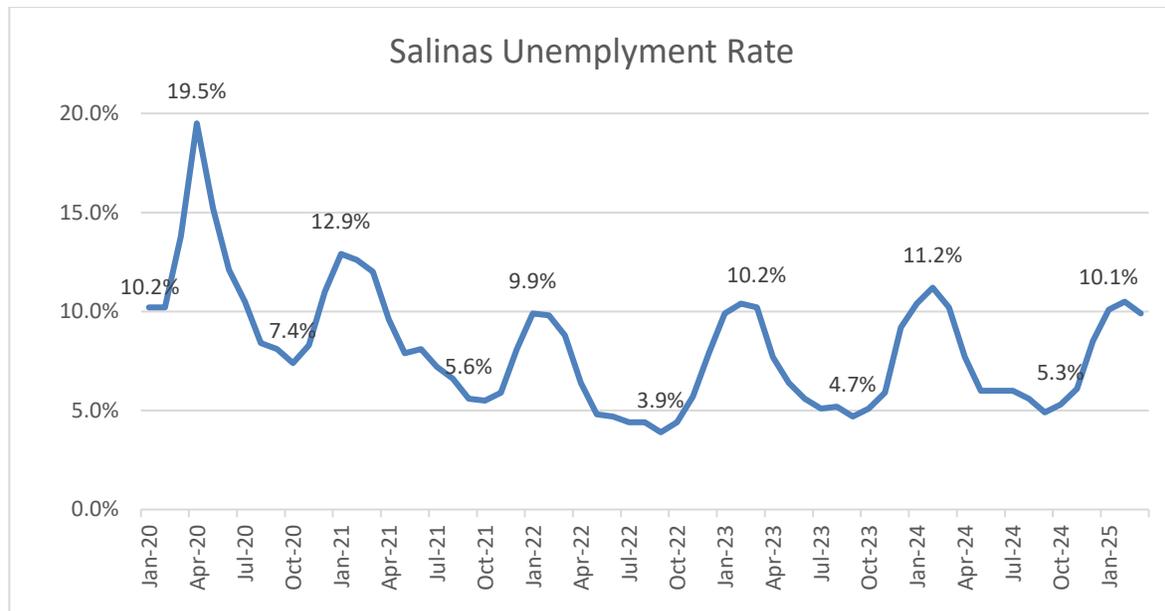
Local

The local economy is showing signs of slowing. While the City’s major revenues have generally remained consistent and have benefited from inflation as well as the increase in interest rates, there is slowing or minimal growth in the City’s major revenue sources. Local economic indicators continue to project stable revenues, but slower-paced growth is anticipated in the future. Uncertainty with inflation, interest rates, national and state economic policies, and geopolitical conflicts all contribute to the projected slower-paced growth.

The labor market and the resulting unemployment rate appear to have normalized or become steady and conditions. The unemployment rate surged in early 2020 when the pandemic first took hold, resulting in an economy shutdown. Since that time, the unemployment rate has returned to its cyclical norms although not fully recovered.

Fewer employees working in the City not only impacts the local sales tax revenue generated but also negatively impacts the City’s business license tax revenue, as some industries’ tax is based on the “headcount” of employees, or the number of people employed by each business.

The chart below reflects Salinas’ labor force seasonality of the agriculture industry through the first month of 2025.



Source: Bureau of Labor Statistics

According to HdL Coren & Cone, the average home price (as of January 1, 2025) in Salinas is \$671,339 million, down 6.7% from a year ago.

The above statistic demonstrates a softening of the housing market in Salinas. While the City benefits financially from revenues gained through sales taxes and property taxes, recent inflationary pressures increase the costs for goods and services purchased by the City.

Budget Development

The FY 2025-26 General Fund Budget programs total revenues including transfers in of \$184,218,800 and expenditures including transfers out of \$184,577,025. The difference between the total revenues and expenditures is the allocation to maintain the 12% Economic Contingency Reserve, approved by City Council, in addition to other reserve allocations. The Budget does not include new programs; however, it does maintain existing service with modest staffing adjustments. This budget also provides for limited, continued strategic investments toward important maintenance of the City’s streets and sidewalks, and unhoused management as Federal grant funding allows, and other necessary infrastructure improvements to protect our community’s health and safety.

As shown below, the proposed FY 2025-26 Budget is \$275,277,037 of which the General Fund, Measure E, and Measure G total \$183,577,025 and the Other Funds amount to \$70,648,715, excluding transfer out to Capital Improvement Program (CIP) which include special revenue funds, internal services, enterprise operations, assessment & maintenance districts, grants, agencies, and debt service. Lastly, the FY 2025-26 Capital Improvement Program budget is programmed at \$21,051,297. Note, however, that CIP work continues on projects at various stages of completion in both the American Rescue Plan Act (ARPA), as well as carryover projects from prior years. Since the funding for those projects has already been appropriated, it is not included in this year’s budget requests.

FY 2025-26 Proposed Budget – All Funds			
Operating Budget	FY 2024-25 Adopted	FY 2025-26 Proposed	% Change
General Funds	\$ 172,971,278	\$ 183,577,025	6%
Other Funds	68,547,674	70,648,715	3%
Total Operating Budget	241,518,952	254,225,740	5%
Capital Budget	18,234,000	21,051,297	15%
Total City Budget	\$ 259,752,952	\$ 275,277,037	6%

As with most municipalities, local services are provided directly by Salinas employees, as they work to serve residents, businesses, and visitors. As a service delivery enterprise, the cost of salaries and benefits are a significant portion of the budget. The delivery of City services is highly dependent on recruiting and retaining talent which comprises 68.2% of budgeted General Fund expenditures for FY 2025-26.

Required payments to the state’s pension system, CalPERS, have consistently been one of the major cost drivers for most Cities over the past decade with persistent increases in pension costs, year over year. The City’s pension plans over the past several decades, like all other CalPERS participants, have experienced changes in actuarial assumptions, demographic changes, and volatile investment returns which have outweighed any positive plan experiences. The outcome of these unfavorable economic and demographic conditions is the creation of unfunded pension liability and Other Post - Employment Benefits (OPEB) obligations for the City.

Proposed Budget Highlights

The FY 2025-26 Proposed Budget of \$275.3 million reflects an increase of 6.0% (\$15.5 million) compared to the FY 2024-25 Adopted Budget of \$259.8 million, driven by a 7.3% increase in General Fund operating expense, a 4.4% increase in Other Funds operating expenses, a 15.5% in the City's Capital Improvement Program while offset by a 5.4% increase in projected revenues. This increase in capital spending is due to the continued investment in the City’s infrastructure specifically in Safe Routes to Schools Improvements, Street Preventative Maintenance, and Sidewalk Improvements. Funding for the Capital Budget of \$21.1 million supplements \$117.1 million in carryover from FY 2024-25 to FY 2025-26 to continue work on ongoing projects. This budget recommends staffing levels increases by 3.0 FTE for a total authorized staffing of 655.50 FTE in FY 2025-26. Additional staffing recommended will support City Council priorities to increase the quality of services across the City, expand programs such as Permit Services to increase its effectiveness and restructure the Airport and Economic Development Divisions to advance programming needs while preparing for future growth.

Operating Budget Recommendations by City Service Area

In FY 2025-26, staffing levels increased by 3.0 FTE for a total authorized staffing of 655.5 FTE. The FY 2025-26 budget includes Permit Services enhancements, increases capacity for multiple departments, and realigns priorities while balancing financial stability.

Police: 1.0 FTE Management Analyst position is included to increase capacity within the areas of financial reporting, grant management, purchasing, policy, procedural analysis, and internal administrative support; 2.0 FTE limited-term positions - Community Outreach Specialist and Administrative Analyst whose focus is community support, engagement, and youth programs.

Fire: Increase in operational costs for paramedic training which includes tuition, internship fees, and overtime.

Community Development: 1.0 FTE Business Navigator enhances customer service efforts for small business; 0.5 FTE Senior Planner increases capacity for Permit/Planning services; Increases capacity for Code Enforcement; rental assistance program; increases capacity for downtown streets team. All of these budget actions support Council priorities.

Library & Community Services: Add resources to support increased janitorial service for the new facility while the new Hebbroon Family Center is under construction; Provides capacity for contractual services and increased costs to support the conveyance of Ensen Community

Park; adds additional resources to refresh the aging library collection; adds funding to upgrade outdated electrical panels at the Community Center located in the Sherwood Facility.

Public Works: 1.0 FTE Urban Forestry Crew Supervisor to provide support and maintenance of City landscape and trees; increases funding in the Facilities Maintenance Division; provides funding for GIS updates and software licensing.

Strategic Support & Administration: 0.5 FTE Office Technician to increase administrative capacity at the City Airport; develop a sewer rate assistance program, fund adopted labor agreements while planning accordingly for current/forthcoming labor negotiations; maintain City's General Fund reserve levels to prepare for unanticipated needs; invest in staff by providing professional development and customer service trainings; plan for potential resource shortfalls in support of enterprise programs and services.

While not programmed in this budget, other considerations such as adding 1.0 FTE Deputy Fire Marshall to support the commercial inspection program, and 1.0 FTE Administrative Analyst to support increased administrative workload will continue to be reviewed and may be recommended for Council approval at Mid-Year or next fiscal year. Adding these positions to the workforce would be an on-going cost but can potentially be supported by on-going revenue through inspections, fireworks enforcement program citations, and increased HazMat mutual aid reimbursement.

FY 2025-26 Budget Balancing Strategies

For FY 2025-26, the Proposed Operating Budget was balanced utilizing several budget balancing strategies. Existing resources were programmed by either maintaining current structures or realigning operations to remain effective. In some cases, this work coincided with some department restructuring efforts. The Proposed Budget includes increases in costs, as vendor, supply, and other expenses rose beyond FY 2024-25 levels.

The second strategy was to maintain a 5% salary savings factor that represents approximately \$5.1 million in anticipated savings. This strategy simply accounts for the expected salary savings upfront. However, if vacancy savings do not materialize, staff will come back to Council for adjustments. It is important to emphasize that ongoing recruitment efforts continue as per the normal process for all vacant positions.

The third strategy is reallocating previously appropriated resources in projects or programs that are not moving forward or are no longer identified as a priority.

The FY 2025-26 Proposed Budget endeavors to maintain essential public services while controlling operational costs in light of the Financial Forecast, which predicts operating shortfalls in subsequent fiscal years. Providing current service levels to the community in future fiscal years will require a strong performance of the City's economically sensitive revenues and/or revenue enhancements.

Mandated pension payments to CalPERS have consistently been one of the major cost drivers for the City over the past decade with persistent increases in pension costs, and often

this is driven by volatile CalPERS market investment returns as well as changes in actuarial assumptions. Other costs drivers for the City include increasing healthcare and workers' compensation program costs, as well as negotiated increases for City employees.

In Closing

With significant uncertainties ahead, the FY 2025-26 Proposed Budget provides the Council and the community a sense of fiscal discipline and precaution as we look towards 2026. This budget invests in community needs and prioritizes enhancing City services that the residents expect through balanced conservative fiscal strategies. This budget makes progress towards addressing Council's 2025 Priorities and priority objectives. It focuses on maintaining services and financial stability. Concurrently, staff is proactively planning reserves, enhancing City services and developing contingency plans. I look forward to the budget conversations with the City Council and our community.

Acknowledgements

I would like to thank the City Council for its leadership and our Executive Leadership Team who worked on the recommendations and materials to respond to the City Council and community priorities. The Salinas community should be proud of your leadership and commitment to service.

A Citywide budget requires countless hours of teamwork, collaboration, and patience to produce. I would like to offer special thanks to the Finance Budget Team: Selina Andrews, Abe Pedroza, Yesenia Nunez, and Nick Luciano. This team's dedication, expertise, and willingness to continue to adapt to evolving circumstances is a testament to their commitment to this organization and to the community.

Sincerely,

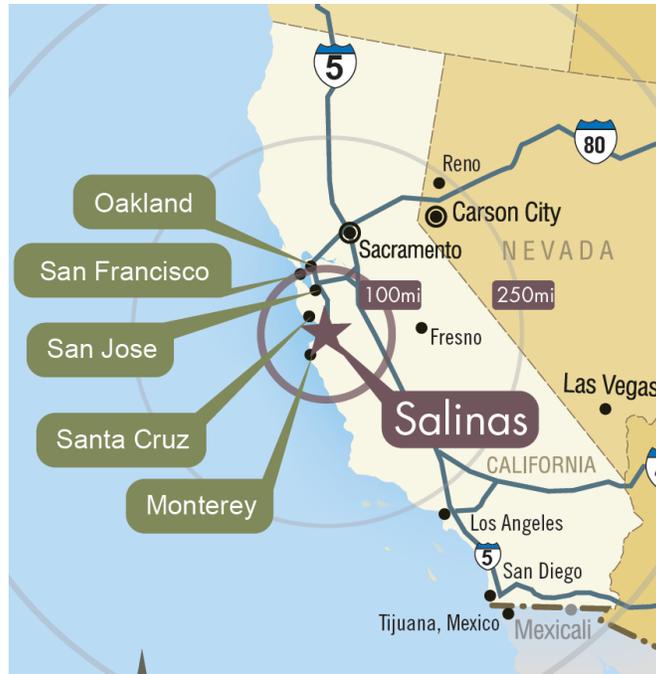
René Mendez

René Mendez, City Manager



(This page intentionally left blank)

Community Profile



History

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

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

The City of Salinas was incorporated as a charter city on March 4, 1874 providing all typical City services: Public Safety (police and fire), Public Works (engineering & transportation, and environmental & maintenance services), Community Development (permit services and planning), Library and Community Services (parks & community services, and library), and General Administrative Services. Business-type City services include: a Municipal Airport, Industrial Waste System, Sanitary Sewer System, Permit Services, and Preferential, Downtown, and Enforcement Parking Districts. The State Department of Finance reports the City's population at 162,037 as of January 1, 2024. The City employs about approximately 650 persons on a full-time basis.

City Government

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

Community Profile

Economy

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

Housing

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

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

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

Transportation

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

Air

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

Bus

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

Highways

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

Rail

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

Community Profile

Schools

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

Community Services

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

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

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

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

Boards and Commissions

The City utilizes various Boards and Commissions in the conduct of its affairs. Commissions established by City Ordinance are:

- Airport Commission
- Library & Community Services Commission
- Traffic and Transportation Commission
- Planning Commission
- Public Art Commission

Community Profile

- Measure E Committee
- Measure G Committee
- Police Community Advisory Committee
- Grievance Advisory Board
- Historic Resources Board

Subcommittees of Council include:

- Housing & Land Use Committee
- Finance Committee

The Budget Process and Document

Basis for Budget Development

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

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

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

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

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

City Council Priorities

The City is committed to providing high-quality, cost-effective services that reflect the City's core values and strategic goals. City Council established priorities, which are topics or service areas that will receive significant attention during the year. The top priorities guide both budget development and department priority setting. The following are the City Council's top priorities for FY 2025-26, adopted in May 2025: Economic Development, Housing, Infrastructure, City Services, Public Safety, and Youth and Seniors.

Operating Budget – Calendar

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

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

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

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

The Budget Process and Document

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

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

Budget Meeting/Hearings With City Council and Finance Committee*			
May 6	Finance Committee	Council Chambers	
May 27	City Council	Council Chambers	FY 2025-26 Budget Study Session
June 3	Finance Committee	Council Chambers	
June 17	City Council	Council Chambers	Public Hearing – Budget Adoption

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

Understanding the Budget Document

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

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

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

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

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

The Budget Process and Document

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

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

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

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

Budget in Brief

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

Department and Enterprise Fund Information

The budget document includes information for each department as follows:

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

The Budget Process and Document

Budgetary Basis

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

Fund Structure and Accounting Basis

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

Governmental Funds

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

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

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

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

Proprietary Funds

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

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

Fiduciary Funds

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

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

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

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
Operating Funds									
Governmental Funds									
General Funds									
General Fund	\$ (9,123,963)	\$ 127,221,100	\$ 2,478,700	\$ 12,166,000	\$ 114,062,418	\$ 921,707	\$ (4,730,874)	48.1%	1000
Measure E	10,996,641	18,461,000	-	3,406,000	21,178,920	(1,224,124)	3,648,597	-66.8%	1100
Measure G	1,307,839	36,058,000	-	7,586,800	26,176,887	811,874	4,414,026	237.5%	1200
Subtotal General Funds	\$ 3,180,517	\$ 181,740,100	\$ 2,478,700	\$ 23,158,800	\$ 161,418,225	\$ 509,457	\$ 3,331,749	4.8%	
Other Governmental Funds									
Maintenance District Administration	\$ (8,192)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,192)	0.0%	2101
Woodside Park Maintenance District	270,223	63,700	-	-	46,080	-	287,843	6.5%	2102
Downtown Mall Maintenance District	(42,996)	-	-	-	-	-	(42,996)	0.0%	2103
Airport Business Park Maintenance District	11,461	15,000	-	-	17,422	-	9,039	-21.1%	2104
NE Salinas Landscape District	1,678,002	822,300	-	10,000	803,500	-	1,686,802	0.5%	2105
Harden Ranch Landscape District	200,471	153,100	-	-	135,150	-	218,421	9.0%	2106
Vista Nueva Maintenance District	193,117	37,000	-	10,000	38,150	-	181,967	-5.8%	2107
Mira Monte Maintenance District	305,817	129,900	-	-	159,350	-	276,367	-9.6%	2108
Monte Bella Maintenance District	4,791,605	749,600	-	611,000	478,000	-	4,452,205	-7.1%	2109
Local Public Safety Fund - Prop 172	1,272,643	600,000	-	-	600,000	-	1,272,643	0.0%	2201
Local Public Safety Fund - AB 3229	1,438,884	516,300	-	-	500,000	-	1,455,184	1.1%	2202
Emergency Medical Service	(185,516)	-	-	-	-	-	(185,516)	0.0%	2501
Asset Forfeiture	248,795	32,300	-	-	30,000	-	251,095	0.9%	2502
Traffic Safety	(32,506)	375,000	-	200,000	125,000	-	17,494	153.8%	2503
Vehicle Abatement	294,634	160,000	-	-	258,340	-	196,294	-33.4%	2504
Recreation Parks	301,102	50,000	-	-	22,900	-	328,202	9.0%	2505
PEG Cable Franchise	566,949	125,000	-	-	145,000	-	546,949	-3.5%	2506
Municipal Art	244,553	1,000	100,000	-	115,000	-	230,553	-5.7%	2507
KDF Los Padres Development Social Services	249,269	-	-	-	-	-	249,269	0.0%	2509
General Plan	1,582,271	400,000	-	183,700	1,703,870	-	94,701	-94.0%	2513
National Opioid Settlement	33,279	-	-	-	-	-	33,279	0.0%	2514
Residential Rental Registry	3,596	554,670	-	-	554,670	-	3,596	0.0%	2530
SRA Public Improvement	1,748,607	31,700	-	-	-	-	1,780,307	1.8%	2601
HSA - Affordable Housing	210,319	63,500	-	-	12,530	-	261,289	24.2%	2602
Local Housing Trust	2,000,000	-	-	-	-	-	2,000,000	0.0%	2603
Housing & Urban Development Funds	-	2,821,310	-	-	2,821,310	-	-	0.0%	2900
Grant Funds	-	803,500	-	-	803,500	-	-	0.0%	3000

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
2014 COP Consolidation	-	-	232,700	-	232,700	-	-	0.0%	4104
2018 Lease - Police Safety Building	23,639	-	5,987,400	-	5,987,400	-	23,639	0.0%	4106
2018B COP TRIP	491,143	-	2,340,100	-	2,340,100	-	491,143	0.0%	4107
2018 Lease - El Gablian Library	3,804	-	1,456,100	-	1,456,100	-	3,804	0.0%	4110
2020A - Refund Bonds Series	300	-	1,623,800	-	1,623,600	-	500	66.7%	4111
2020B - Refund Bonds Series	250	-	667,400	-	667,400	-	250	0.0%	4112
2024 Energy Efficiency	-	-	263,500	-	263,500	-	-	0.0%	4113
Assessment District Administration	(2,178)	-	-	-	-	-	(2,178)	0.0%	4201
Assessment District Debt Service	(663,855)	5,600	-	-	51,700	-	(709,955)	-6.9%	4202
Assessment District Reserve	1,983,282	35,500	-	-	-	-	2,018,782	1.8%	4203
2019 Special Tax Bond - Monte Bella 1	335,130	197,700	-	-	168,100	-	364,730	8.8%	4204
2019 Special Tax Bond - Monte Bella 2	304,743	154,800	-	-	139,800	-	319,743	4.9%	4205
2019 Special Tax Bond - Monte Bella 3	341,180	180,000	-	-	167,800	-	353,380	3.6%	4206
Fairways Golf Course	36,862	100,000	113,000	-	249,700	-	162	-99.6%	6301
Twin Creeks Golf Course	7,124	60,000	373,000	-	439,200	-	924	-87.0%	6302
Stormwater (NPDES)	(424,251)	79,700	1,670,000	-	3,536,023	-	(2,210,574)	-421.1%	6500
Crazy Horse Landfill	721	-	-	-	-	-	721	0.0%	6600
Water Utility	7,130	7,000	-	-	14,000	-	130	-98.2%	6700
Affordable Housing	86,939	192,000	-	-	90,000	-	188,939	117.3%	6950
Fleet Maintenance	48,163	-	2,000,000	-	2,959,625	-	(911,462)	-1992.5%	7120
Successor Agency - SRA	1,569,649	1,084,600	-	947,600	-	-	1,706,649	8.7%	8914
Successor Agency - Administration	19,419	10,000	-	-	10,000	-	19,419	0.0%	8915
Proprietary Funds									
Enterprise Funds									
Municipal Airport	2,271,089	2,330,900	-	228,200	2,268,360	(587,890)	1,517,539	-33.2%	6100
Industrial Waste	2,641,194	2,748,900	-	142,900	2,486,170	-	2,761,024	4.5%	6200
Sewer	(2,424,124)	3,737,500	150,000	103,800	4,574,350	1,555,681	(1,659,093)	31.6%	6400
Downtown Parking District	(2,686,797)	453,500	947,600	35,200	1,677,360	-	(2,998,257)	-11.6%	6801
Preferential Parking	71,294	25,000	-	-	22,800	-	73,494	3.1%	6802
Parking Enforcement	215,021	936,000	-	-	1,094,430	-	56,591	-73.7%	6803
Permit Services	4,566,423	6,410,400	-	389,000	6,472,215	-	4,115,608	-9.9%	6900
Internal Service Funds									
Internal Services Administration	194,220	-	-	194,220	-	-	-	-100.0%	7101
General Insurances	(272,089)	100,000	2,427,000	-	2,254,000	-	911	100.3%	7102
Worker's Comp. Self-Insurance	684,656	6,960,000	-	-	6,730,480	-	914,176	33.5%	7103
General Liability Self-Insurance	(1,126,576)	385,800	5,759,220	-	5,017,740	-	704	100.1%	7104
Total Operating Funds	\$ 28,860,409	\$ 216,439,880	\$ 28,589,520	\$ 26,214,420	\$ 223,782,650	\$ 1,477,248	\$ 25,369,987	-12.1%	

Summaries & Schedules

Fund Balances and Budget Summary - All Funds

	Estimated Fund Balance 06/30/2025	Revenues FY 25-26	Transfers In FY 25-26	Transfers Out FY 25-26	Expenditures FY 25-26	Reserve Allocation FY 25-26	Estimated Fund Balance 06/30/2026	Fund Balance Change from Prior Year	Fund
Capital Funds									
Sewer & Storm Development Impact Fee	\$ 627,656	\$ 337,000	\$ -	\$ 471,200	\$ -	\$ -	\$ 493,456	-21.4%	2301
Parks & Playground Development Impact Fee	696,298	76,400	-	-	-	-	772,698	11.0%	2302
Library Development Impact Fee	532,376	64,700	-	-	-	-	597,076	12.2%	2303
Street Trees Development Impact Fee	8,568	5,500	-	-	-	-	14,068	64.2%	2304
Annexations Development Impact Fee	(269)	-	-	-	-	-	(269)	0.0%	2305
Arterial Development Impact Fee	2,342,767	1,254,400	-	400,000	-	-	3,197,167	36.5%	2306
Fire Development Impact Fee	336,538	53,800	-	-	-	-	390,338	16.0%	2307
Police Development Impact Fee	1,767,287	148,400	-	-	-	-	1,915,687	8.4%	2308
Gas Tax	2,587,624	4,715,400	-	4,326,000	-	-	2,977,024	15.0%	2401
Measure X	9,298,683	6,021,700	-	8,190,100	-	-	7,130,283	-23.3%	2510
SB 1 Road Maintenance & Rehabilitation	3,125,759	4,387,000	-	4,300,000	-	-	3,212,759	2.8%	2511
SB 1 Traffic Congestion Relief	610,113	11,100	-	-	-	-	621,213	1.8%	2512
Special Construction - Federal & State	-	5,739,097	-	5,739,097	-	-	-	0.0%	5201
Assessment District - Projects	440,377	-	-	-	-	-	440,377	0.0%	5300
2019 Special Tax Bond Monte Bella	28,703	-	-	-	-	-	28,703	0.0%	5301
Capital Projects Fund	2,000,000	-	21,051,297	-	21,051,297	-	2,000,000	0.0%	5800
Vehicle Replacement Reserve	4,223,621	-	-	-	1,853,570	-	2,370,051	-43.9%	7121
Total Capital Funds	\$ 28,626,101	\$ 22,814,497	\$ 21,051,297	\$ 23,426,397	\$ 22,904,867	\$ -	\$ 26,160,631	-8.6%	
Total All Funds	\$ 57,486,510	\$ 239,254,377	\$ 49,640,817	\$ 49,640,817	\$ 246,687,517	\$ 1,477,248	\$ 51,530,618	-10.4%	

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
1000 General Fund			
90.2401 Gas Tax	\$ 2,095,000	\$ -	
90.2503 Traffic Safety	200,000	-	
90.2513 General Plan	183,700	-	
95.2507 Municipal Art	-	100,000	
95.4104 2014 COP Consolidation	-	232,700	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	1,249,400	
95.4112 Refunding 2020A-2 SVSWA	-	667,400	
95.4113 2024 Energy Efficiency	-	263,500	
95.6301 Fairways Golf Course	-	113,000	
95.6302 Twin Creeks Golf Course	-	373,000	
95.6400 Sanitary Sewer	-	150,000	
95.6500 Storm Sewer (NPDES)	-	1,500,000	
95.7102 General Insurances	-	1,826,000	
95.7104 General Liability	-	4,186,000	
95.7120 Fleet Maintenance	-	1,505,000	
Total General Fund	2,478,700	12,166,000	(9,687,300)
1100 Measure E			
95.4110 2018 Lease-El Gabilan Library	-	1,456,100	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	68,900	
95.5800 Capital Projects	-	1,000,000	
95.7102 General Insurances	-	214,000	
95.7104 General Liability	-	491,000	
95.7120 Fleet Maintenance	-	176,000	
Total Measure E	-	3,406,000	(3,406,000)
1200 Measure G			
95.4106 2018 Lease - Public Safety Bldg	-	5,987,400	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	5,400	
95.7102 General Insurances	-	387,000	
95.7104 General Liability	-	888,000	
95.7120 Fleet Maintenance	-	319,000	
Total Measure G	-	7,586,800	(7,586,800)
2100 Maintenance District Funds			
2105 95.5800 Capital Projects	-	10,000	
2107 95.5800 Capital Projects	-	10,000	
2109 95.5800 Capital Projects	-	611,000	
Total Maintenance District Funds	-	631,000	(631,000)
2300 Development Impact Fee Funds			
2301 95.5800 Capital Projects	-	471,200	
2306 95.5800 Capital Projects	-	400,000	
Total Development Impact Fee Funds	-	871,200	(871,200)
2401 Gas Tax			
95.1000 General Fund	-	2,095,000	
95.5800 Capital Projects	-	2,061,000	
95.6500 Storm Sewer (NPDES)	-	170,000	
Total Gas Tax	-	4,326,000	(4,326,000)

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
2503 Traffic Safety			
95.1000 General Fund	-	200,000	
Total Traffic Safety	-	200,000	(200,000)
2507 Municipal Art			
90.1000 General Fund	100,000	-	
Total Municipal Art	100,000	-	100,000
2510 Measure X			
95.4107 Measure X Bonds	-	2,340,100	
95.5800 Capital Projects	-	5,850,000	
Total Measure X	-	8,190,100	(8,190,100)
2511 SB1 Road Maintenance & Rehabilitation			
95.5800 Capital Projects	-	4,300,000	
Total SB1 Road Maintenance & Rehabilitation	-	4,300,000	(4,300,000)
2513 General Plan			
95.1000 General Fund	-	183,700	
Total General Plan	-	183,700	(183,700)
4100 Debt Service Funds			
4104 90.1000 General Fund	232,700	-	
4106 90.1200 Measure G	5,987,400	-	
4107 90.2510 Measure X	2,340,100	-	
4110 90.1100 Measure E	1,456,100	-	
4111 90.1000 General Fund	1,249,400	-	
4111 90.1100 Measure E	68,900	-	
4111 90.1200 Measure G	5,400	-	
4111 90.6100 Airport Fund	83,200	-	
4111 90.6200 Industrial Waste	77,900	-	
4111 90.6400 Sanitary Sewer	103,800	-	
4111 90.6801 Downtown Parking	35,200	-	
4112 90.1000 General Fund	667,400	-	
4113 90.1000 General Fund	263,500	-	
Total Debt Service Funds	12,571,000	-	12,571,000
5201 Special Construction - Federal & State			
95.5800 Capital Projects	-	5,739,097	
Total Special Construction - Federal & State	-	5,739,097	(5,739,097)
6100 Airport			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	83,200	
95.5800 Capital Projects	-	145,000	
Total Airport	-	228,200	(228,200)
6200 Industrial Waste			
95.4111 Refunding Bonds Series 2020A-1 Energy	-	77,900	
95.5800 Capital Projects	-	65,000	
Total Industrial Waste	-	142,900	(142,900)

Summaries & Schedules

Transfers In and Transfers Out

Fund	Transfers In FY 25-26	Transfers Out FY 25-26	Net Transfers
6301 Fairways Golf Course			
90.1000 General Fund	113,000	-	
Total Fairways Golf Course	113,000	-	113,000
6302 Twin Creeks Golf Course			
90.1000 General Fund	373,000	-	
Total Twin Creeks Golf Course	373,000	-	373,000
6400 Sanitary Sewer			
90.1000 General Fund	150,000	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	103,800	
Total Sanitary Sewer	150,000	103,800	46,200
6500 Storm Sewer (NPDES)			
90.1000 General Fund	1,500,000	-	
90.2401 Gas Tax	170,000	-	
Total Storm Sewer (NPDES)	1,670,000	-	1,670,000
6801 Downtown Parking			
90.8914 Successor Agency - SRA	947,600	-	
95.4111 Refunding Bonds Series 2020A-1 Energy	-	35,200	
Total Downtown Parking	947,600	35,200	912,400
6900 Permit Services			
95.5800 Capital Projects	-	389,000	
Total Permit Services	-	389,000	(389,000)
7100 Internal Services Funds			
7101 95.7104 General Liability	-	194,220	
7102 90.1000 General Fund	1,826,000	-	
7102 90.1100 Measure E	214,000	-	
7102 90.1200 Measure G	387,000	-	
7104 90.1000 General Fund	4,186,000	-	
7104 90.1100 Measure E	491,000	-	
7104 90.1200 Measure G	888,000	-	
7104 90.7101 Internal Services Administration	194,220	-	
Total Internal Services Funds	8,186,220	194,220	7,992,000
7120 Fleet Maintenance			
90.1000 General Fund	1,505,000	-	
90.1100 Measure E	176,000	-	
90.1200 Measure G	319,000	-	
Total Fleet Maintenance	2,000,000	-	2,000,000
8914 Successor Agency - SRA			
95.6801 Downtown Parking District	-	947,600	
Total Successor Agency - SRA	-	947,600	(947,600)

Summaries & Schedules

Transfers In and Transfers Out

<u>Fund</u>	<u>Transfers In FY 25-26</u>	<u>Transfers Out FY 25-26</u>	<u>Net Transfers</u>
5800 Capital Projects Fund			
90.1100 Measure E	1,000,000	-	
90.2105 NE Salinas Landscape Maintenance District	10,000	-	
90.2107 Vista Nueva Maintenance District	10,000	-	
90.2109 Monte Bella Maintenance District	611,000	-	
90.2301 Development Impact Fee - Sewer and Storm	471,200	-	
90.2306 Development Impact Fee - Arterial	400,000	-	
90.2401 Gas Tax	2,061,000	-	
90.2510 Measure X	5,850,000	-	
90.2511 SB1 Road Maintenance & Rehabilitation	4,300,000	-	
90.5201 Special Construction - Federal & State	5,739,097	-	
90.6100 Airport	145,000	-	
90.6200 Industrial Waste	65,000	-	
90.6900 Permit Services	389,000	-	
<i>Total Capital Projects Funds</i>	21,051,297	-	21,051,297
Total All Funds	\$ 49,640,817	\$ 49,640,817	\$ -

Summaries & Schedules

Revenues and Expenditures - General Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ 91,143,768	\$ 90,878,406	\$ 91,000,000	\$ 91,015,000
Property Tax	36,562,403	38,424,491	39,908,000	41,531,000
Franchise Fees	9,593,528	9,895,130	9,590,000	10,181,000
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Licenses & Permits	974,693	779,565	791,000	834,500
Fines & Forfeitures	200,463	296,460	275,000	280,000
Investment Earnings	3,436,357	6,048,646	3,250,000	5,775,000
Intergovernmental	900,952	1,328,383	1,131,000	1,200,000
Charges for Services	5,269,651	4,491,438	5,087,150	6,029,100
Other Revenue	1,372,876	1,293,142	1,049,000	1,054,500
Transfers In	2,975,000	2,913,536	2,461,700	2,478,700
Total Revenues	\$ 175,322,440	\$ 180,787,321	\$ 176,642,850	\$ 184,218,800
Expenditures				
Salaries & Benefits	\$ 96,612,519	\$ 100,457,856	\$ 110,399,463	\$ 117,716,474
Overtime	7,587,974	7,547,104	6,097,910	8,197,119
Supplies & Services	25,978,160	28,969,471	32,271,867	33,829,977
Capital Outlay	1,770,272	1,522,485	1,272,028	1,265,055
Debt Service	140,506	550,087	409,610	409,600
Transfers Out	30,203,460	33,261,020	25,595,400	23,158,800
Total Expenditures	\$ 162,292,892	\$ 172,308,022	\$ 176,046,278	\$ 184,577,025
Net Increase (Decrease)	\$ 13,029,548	\$ 8,479,299	\$ 596,572	\$ (358,225)

Summaries & Schedules

Revenues and Expenditures - Other Governmental Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	5,988,698	4,507,798	1,531,000	1,491,000
Franchise Fees	123,639	180,870	150,000	125,000
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	342,679	328,659	325,000	375,000
Investment Earnings	1,040,623	1,648,394	862,100	540,710
Intergovernmental	25,373,439	31,439,163	4,882,890	4,271,400
Charges for Services	26,672	639,822	463,000	1,206,670
Other Revenue	3,961,070	3,352,578	2,770,660	2,602,000
Transfers In	20,068,154	19,217,276	17,659,600	16,827,000
Total Revenues	\$ 56,924,974	\$ 61,314,559	\$ 28,644,250	\$ 27,438,780
Expenditures				
Salaries & Benefits	\$ 5,993,151	\$ 7,464,329	\$ 8,726,380	\$ 7,513,310
Overtime	399,249	271,465	254,500	51,000
Supplies & Services	25,455,591	26,827,820	8,980,399	10,485,610
Capital Outlay	3,400,119	10,735,006	153,500	140,000
Debt Service	12,068,866	11,659,833	11,273,700	11,576,600
Transfers Out	1,698,494	2,908,351	2,294,300	1,962,300
Total Expenditures	\$ 49,015,471	\$ 59,866,804	\$ 31,682,779	\$ 31,728,820
Net Increase (Decrease)	\$ 7,909,504	\$ 1,447,755	\$ (3,038,529)	\$ (4,290,040)

Summaries & Schedules

Revenues and Expenditures - Enterprise Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	1,970,186	2,181,200	3,346,200	3,196,500
Fines & Forfeitures	754,881	830,889	870,000	966,000
Investment Earnings	576,461	1,003,655	291,000	302,800
Intergovernmental	211,255	390,347	256,500	300,000
Charges for Services	7,536,621	10,007,213	9,265,000	9,733,400
Other Revenue	1,881,711	2,144,570	2,038,500	2,143,500
Transfers In	2,640,343	2,422,473	946,100	1,097,600
Total Revenues	\$ 15,571,456	\$ 18,980,346	\$ 17,013,300	\$ 17,739,800
Expenditures				
Salaries & Benefits	\$ 5,862,121	\$ 6,638,003	\$ 8,030,180	\$ 8,396,090
Overtime	112,056	156,285	109,500	91,500
Supplies & Services	5,498,762	4,598,183	6,962,570	8,190,395
Capital Outlay	14,713	4,809	166,800	110,800
Debt Service	677,690	635,786	2,337,600	1,806,900
Transfers Out	2,816,097	2,115,954	1,113,000	899,100
Total Expenditures	\$ 14,981,440	\$ 14,149,019	\$ 18,719,650	\$ 19,494,785
Net Increase (Decrease)	\$ 590,017	\$ 4,831,327	\$ (1,706,350)	\$ (1,754,985)

Summaries & Schedules

Revenues and Expenditures - Internal Service Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Earnings	242,819	384,820	174,700	181,800
Intergovernmental	-	-	-	-
Charges for Services	-	-	-	-
Other Revenue	6,154,921	6,500,476	6,058,900	7,264,000
Transfers In	3,239,800	6,310,000	8,100,000	8,186,220
Total Revenues	\$ 9,637,540	\$ 13,195,296	\$ 14,333,600	\$ 15,632,020
Expenditures				
Salaries & Benefits	\$ 403,242	\$ 592,736	\$ 883,470	\$ 877,220
Overtime	-	49	-	-
Supplies & Services	12,912,598	18,667,774	11,858,800	13,115,000
Capital Outlay	-	1,022	10,200	10,000
Debt Service	-	-	-	-
Transfers Out	-	2,250,000	650,000	194,220
Total Expenditures	\$ 13,315,840	\$ 21,511,581	\$ 13,402,470	\$ 14,196,440
Net Increase (Decrease)	\$ (3,678,300)	\$ (8,316,285)	\$ 931,130	\$ 1,435,580

Summaries & Schedules

Revenues and Expenditures - Capital Project Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ -	\$ -	\$ -	\$ -
Property Tax	-	-	-	-
Franchise Fees	-	-	-	-
Transient Occupancy Tax	-	-	-	-
Utility Users Tax	-	-	-	-
Business License Tax	-	-	-	-
Licenses & Permits	-	-	-	-
Fines & Forfeitures	-	-	-	-
Investment Earnings	1,160,914	2,325,635	766,300	782,000
Intergovernmental	16,322,208	16,694,548	17,086,600	20,182,497
Charges for Services	2,818,038	986,515	1,455,000	1,590,000
Other Revenue	446,588	228,719	250,000	260,000
Transfers In	23,393,924	30,422,509	18,734,000	21,051,297
Total Revenues	\$ 44,141,672	\$ 50,657,926	\$ 38,291,900	\$ 43,865,794
Expenditures				
Salaries & Benefits	\$ 794,416	\$ 688,352	\$ 125,000	\$ 105,000
Overtime	43,310	18,053	-	-
Supplies & Services	8,149,738	9,262,410	5,676,000	4,465,200
Capital Outlay	11,556,071	21,467,028	13,526,115	17,900,097
Debt Service	1,224,778	815,201	559,960	434,570
Transfers Out	17,599,169	20,750,469	18,248,700	23,426,397
Total Expenditures	\$ 39,367,483	\$ 53,001,512	\$ 38,135,775	\$ 46,331,264
Net Increase (Decrease)	\$ 4,774,189	\$ (2,343,586)	\$ 156,125	\$ (2,465,470)

Summaries & Schedules

Revenues and Expenditures - All Funds

	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
Revenues				
Sales & Use Tax	\$ 91,143,768	\$ 90,878,406	\$ 91,000,000	\$ 91,015,000
Property Tax	42,551,102	42,932,288	41,439,000	43,022,000
Franchise Fees	9,717,168	10,076,001	9,740,000	10,306,000
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Licenses & Permits	2,944,879	2,960,764	4,137,200	4,031,000
Fines & Forfeitures	1,298,023	1,456,008	1,470,000	1,621,000
Investment Earnings	6,457,173	11,411,149	5,344,100	7,582,310
Intergovernmental	42,807,855	49,852,441	23,356,990	25,953,897
Charges for Services	15,650,982	16,124,988	16,270,150	18,559,170
Other Revenue	13,817,165	13,519,485	12,167,060	13,324,000
Transfers In	52,317,220	61,285,793	47,901,400	49,640,817
Total Revenues	\$ 301,598,083	\$ 324,935,448	\$ 274,925,900	\$ 288,895,194
Expenditures				
Salaries & Benefits	\$ 109,665,450	\$ 115,841,276	\$ 128,164,493	\$ 134,608,094
Overtime	8,142,590	7,992,956	6,461,910	8,339,619
Supplies & Services	77,994,849	88,325,658	65,749,636	70,086,182
Capital Outlay	16,741,176	33,730,350	15,128,643	19,425,952
Debt Service	14,111,840	13,660,906	14,580,870	14,227,670
Transfers Out	52,317,220	61,285,793	47,901,400	49,640,817
Total Expenditures	\$ 278,973,126	\$ 320,836,938	\$ 277,986,952	\$ 296,328,334
Reserve Allocations			\$ 596,553	\$ (1,477,248)
Net Increase (Decrease)	\$ 22,624,957	\$ 4,098,509	\$ (3,657,605)	\$ (5,955,892)
Total Expenditures (Above)			277,986,952	296,328,334
Capital Improvement Program			(18,234,000)	(21,051,297)
Total Expenditures (Restated)			\$ 259,752,952	\$ 275,277,037

Summaries & Schedules

Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
General Funds					
1000	General Fund	\$122,463,455	\$127,067,545	\$124,242,850	\$129,699,800
1100	Measure E	17,848,933	17,981,906	17,500,000	18,461,000
1200	Measure G	35,010,052	35,737,870	34,900,000	36,058,000
Other Governmental Funds					
2101	Maintenance District Administration	-	-	-	-
2102	Woodside Park Maintenance District	59,590	66,871	53,500	63,700
2103	Downtown Mall Maintenance District	-	-	-	-
2104	Airport Business Park Maintenance District	15,003	15,457	14,900	15,000
2105	NE Salinas Landscape District	912,798	962,595	901,400	822,300
2106	Harden Ranch Landscape District	160,505	162,468	158,060	153,100
2107	Vista Nueva Maintenance District	42,617	53,382	41,700	37,000
2108	Mira Monte Maintenance District	131,462	135,792	128,100	129,900
2109	Monte Bella Maintenance District	895,514	1,020,150	849,400	749,600
2201	Local Public Safety Fund - Prop 172	668,442	612,629	600,000	600,000
2202	Local Public Safety Fund - AB 3229	398,734	786,291	515,600	516,300
2501	Emergency Medical Service	1,494,624	1,736,547	1,737,000	-
2502	Asset Forfeiture	88,688	11,439	32,000	32,300
2503	Traffic Safety	339,679	326,659	325,000	375,000
2504	Vehicle Abatement	210,292	224,041	160,000	160,000
2505	Recreation Parks	34,694	197,329	35,000	50,000
2506	PEG Cable Franchise	123,639	180,870	150,000	125,000
2507	Municipal Art	100,908	146,588	100,900	101,000
2508	Contributions & Donations	12,840	13,024	-	-
2509	KDF Los Padres Development Social Svcs	-	-	-	-
2513	General Plan	2,593,127	921,275	250,000	400,000
2514	National Opioid Settlement	177,805	125,399	-	-
2530	Residential Rental Registry	-	209,225	80,000	554,670
2601	SRA Public Improvement	40,828	71,383	30,400	31,700
2602	HSA - Affordable Housing	675,315	125,263	61,000	63,500
2603	Local Housing Trust	-	2,000,000	-	-
2900	Housing & Urban Development Funds	11,754,138	10,764,882	3,409,380	2,821,310
3000	Grant Funds	13,240,919	20,106,110	643,510	803,500
4104	2014 COP Consolidation	60,049	227,099	228,100	232,700
4106	2018 Lease - Police Safety Building	5,485,224	5,745,194	5,552,600	5,987,400
4107	2018B COP TRIP	2,682,214	906,102	2,715,400	2,340,100
4110	2018 Lease - El Gablian Library	1,126,854	1,108,916	1,176,700	1,456,100
4111	2020A - Refund Bonds Series	1,527,219	1,557,501	1,592,600	1,623,800
4112	2020B - Refund Bonds Series	668,912	642,935	665,300	667,400
4113	2024 Energy Efficiency	-	-	-	263,500
4201	Assessment District Administration	-	-	-	-
4202	Assessment District Debt Service	46,983	5,177	54,400	5,600
4203	Assessment District Reserve	45,782	80,608	34,100	35,500
4204	2019 Special Tax Bond - Monte Bella 1	189,576	186,211	187,400	197,700
4205	2019 Special Tax Bond - Monte Bella 2	156,920	156,871	154,600	154,800
4206	2019 Special Tax Bond - Monte Bella 3	184,064	178,265	180,000	180,000
6301	Fairways Golf Course	106,426	118,621	845,500	213,000
6302	Twin Creeks Golf Course	60,726	511,842	60,000	433,000
6500	Stormwater (NPDES)	2,737,985	2,408,677	1,738,900	1,749,700
6600	Crazy Horse Landfill	-	-	-	-

Summaries & Schedules

Revenues & Transfers In - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
6700	Water Utility	4,599	(2,715)	8,000	7,000
6950	Affordable Housing	-	91,499	83,000	192,000
7120	Fleet Maintenance	2,120,000	2,300,000	2,000,000	2,000,000
8914	Successor Agency - SRA	5,539,277	4,106,087	1,080,800	1,084,600
8915	Successor Agency - Administration	10,000	10,000	10,000	10,000
Enterprise Funds					
6100	Municipal Airport	2,253,866	2,614,385	2,177,800	2,330,900
6200	Industrial Waste	4,069,596	3,656,313	3,174,900	2,748,900
6400	Sewer	3,717,259	3,560,563	3,821,000	3,887,500
6801	Downtown Parking District	1,571,572	1,880,248	1,461,100	1,401,100
6802	Preferential Parking	22,955	10,828	25,000	25,000
6803	Parking Enforcement	711,759	811,856	850,000	936,000
6900	Permit Services	3,224,449	6,446,154	5,503,500	6,410,400
Internal Service Funds					
7101	Internal Services Administration	0	94	-	-
7102	General Insurances	816,772	1,516,634	1,600,000	2,527,000
7103	Worker's Comp. Self-Insurance	5,847,467	6,502,944	5,813,000	6,960,000
7104	General Liability Self-Insurance	2,973,301	5,175,624	6,920,600	6,145,020
Capital Funds					
2301	Sewer & Storm Development Impact Fee	327,892	408,540	335,500	337,000
2302	Parks & Playground Dev Impact Fee	463,642	141,003	125,300	76,400
2303	Library Development Impact Fee	198,866	83,521	79,500	64,700
2304	Street Trees Development Impact Fee	7,898	3,046	5,400	5,500
2305	Annexations Development Impact Fee	-	-	-	-
2306	Arterial Development Impact Fee	1,534,378	937,261	1,044,600	1,254,400
2307	Fire Development Impact Fee	79,757	34,551	53,600	53,800
2308	Police Development Impact Fee	333,454	204,378	147,500	148,400
2401	Gas Tax - 2107	1,536,359	1,841,744	1,711,100	4,715,400
2402	Gas Tax - 2106	377,776	428,614	433,000	-
2403	Gas Tax - 2105	862,858	980,414	1,003,000	-
2404	Gas Tax - Motor Vehicle Fuel Tax	1,220,431	1,476,710	1,435,000	-
2510	Measure X	6,107,852	6,417,284	5,694,500	6,021,700
2511	SB 1 Road Maintenance & Rehabilitation	3,465,448	4,385,270	4,264,800	4,387,000
2512	SB 1 Traffic Congestion Relief	14,269	24,822	10,600	11,100
5101	Special Aviation - State	-	-	147,600	-
5102	Special Aviation - Federal	149,546	22,769	2,966,900	-
5201	Special Construction - Federal & State	3,018,811	1,781,063	100,000	5,739,097
5202	Special Construction - Measure X Bonds	-	-	-	-
5203	Special Construction - Other	1,037,059	1,044,743	-	-
5300	Assessment District - Projects	10,512	18,048	-	-
5301	Special Tax Monte Bella - Projects	940	1,636	-	-
5800	Capital Projects Fund	23,393,924	29,082,064	18,234,000	21,051,297
7121	Vehicle Replacement Reserve	-	1,340,445	500,000	-
Total Fund Revenues & Transfers In		\$301,598,083	\$324,935,448	\$274,925,900	\$288,895,194

Summaries & Schedules

Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
General Funds					
1000	General Fund	\$117,455,250	\$123,834,694	\$126,349,968	\$126,228,418
1100	Measure E	13,144,427	14,778,343	15,430,880	24,584,920
1200	Measure G	31,693,215	33,694,984	34,265,430	33,763,687
Other Governmental Funds					
2101	Maintenance District Administration	-	-	-	-
2102	Woodside Park Maintenance District	20,899	13,502	46,430	46,080
2103	Downtown Mall Maintenance District	-	-	-	-
2104	Airport Business Park Maintenance District	18,249	15,094	17,872	17,422
2105	NE Salinas Landscape District	742,096	652,961	813,070	813,500
2106	Harden Ranch Landscape District	170,580	128,828	135,600	135,150
2107	Vista Nueva Maintenance District	20,150	14,362	113,150	48,150
2108	Mira Monte Maintenance District	183,339	142,792	159,150	159,350
2109	Monte Bella Maintenance District	365,956	835,530	1,085,600	1,089,000
2201	Local Public Safety Fund - Prop 172	-	600,000	600,000	600,000
2202	Local Public Safety Fund - AB 3229	-	291,747	500,000	500,000
2501	Emergency Medical Service	1,486,186	1,512,161	1,758,700	-
2502	Asset Forfeiture	5,043	67	30,000	30,000
2503	Traffic Safety	326,264	345,445	325,000	325,000
2504	Vehicle Abatement	190,848	217,481	246,400	258,340
2505	Recreation Parks	8,772	15,947	22,900	22,900
2506	PEG Cable Franchise	125,000	145,600	145,000	145,000
2507	Municipal Art	-	11,599	100,000	115,000
2508	Contributions & Donations	8,096	5,904	-	-
2509	KDF Los Padres Development Social Svcs	13,235	18,869	-	-
2513	General Plan	30,005	508,709	1,243,418	1,887,570
2514	National Opioid Settlement	-	-	-	-
2530	Residential Rental Registry	-	65,629	80,000	554,670
2601	SRA Public Improvement	-	-	-	-
2602	HSA - Affordable Housing	511,492	319	1,000	12,530
2603	Local Housing Trust	-	-	-	-
2900	Housing & Urban Development Funds	8,586,336	11,217,272	3,409,380	2,821,310
3000	Grant Funds	13,789,821	20,545,271	643,510	803,500
4104	2014 COP Consolidation	225,813	227,099	228,100	232,700
4106	2018 Lease - Police Safety Building	5,485,483	5,731,387	5,543,900	5,987,400
4107	2018B COP TRIP	2,318,525	2,327,525	2,339,100	2,340,100
4110	2018 Lease - El Gablian Library	1,126,424	1,107,142	1,175,100	1,456,100
4111	2020A - Refund Bonds Series	1,526,725	1,557,995	1,592,300	1,623,600
4112	2020B - Refund Bonds Series	668,735	666,580	665,300	667,400
4113	2024 Energy Efficiency	-	-	-	263,500
4201	Assessment District Administration	-	-	-	-
4202	Assessment District Debt Service	453,370	461,295	51,900	51,700
4203	Assessment District Reserve	-	-	-	-
4204	2019 Special Tax Bond - Monte Bella 1	171,094	170,244	167,600	168,100
4205	2019 Special Tax Bond - Monte Bella 2	131,550	142,425	139,100	139,800
4206	2019 Special Tax Bond - Monte Bella 3	160,750	171,275	167,500	167,800
6301	Fairways Golf Course	207,703	216,667	231,100	249,700
6302	Twin Creeks Golf Course	438,105	438,255	724,800	439,200
6500	Stormwater (NPDES)	2,600,945	2,576,856	3,432,849	3,536,023
6600	Crazy Horse Landfill	-	-	-	-

Summaries & Schedules

Expenditures & Transfers Out - All Funds

Fund	Fund Name	FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Proposed
6700	Water Utility	8,396	9,954	15,000	14,000
6950	Affordable Housing	-	4,560	-	90,000
7120	Fleet Maintenance	2,415,390	2,740,000	2,766,850	2,959,625
8914	Successor Agency - SRA	4,469,433	4,007,280	956,100	947,600
8915	Successor Agency - Administration	4,662	5,176	10,000	10,000
Enterprise Funds					
6100	Municipal Airport	1,757,605	1,747,826	2,319,220	2,496,560
6200	Industrial Waste	3,931,033	3,062,966	3,167,640	2,629,070
6400	Sewer	3,636,444	3,565,164	4,524,010	4,678,150
6801	Downtown Parking District	1,065,818	953,749	1,691,630	1,712,560
6802	Preferential Parking	6,352	5,415	22,800	22,800
6803	Parking Enforcement	896,069	855,740	1,080,770	1,094,430
6900	Permit Services	3,688,119	3,958,159	5,913,580	6,861,215
Internal Service Funds					
7101	Internal Services Administration	150	1,750,131	43,000	194,220
7102	General Insurances	1,609,419	2,339,158	2,066,000	2,254,000
7103	Worker's Comp. Self-Insurance	7,045,633	13,835,648	6,324,040	6,730,480
7104	General Liability Self-Insurance	4,660,639	3,586,644	4,969,430	5,017,740
Capital Funds					
2301	Sewer & Storm Development Impact Fee	287,913	105,941	270,000	471,200
2302	Parks & Playground Dev Impact Fee	4,330	8,949	-	-
2303	Library Development Impact Fee	-	-	-	-
2304	Street Trees Development Impact Fee	-	-	30,000	-
2305	Annexations Development Impact Fee	-	-	-	-
2306	Arterial Development Impact Fee	111,230	27,546	400,000	400,000
2307	Fire Development Impact Fee	-	-	-	-
2308	Police Development Impact Fee	-	-	-	-
2401	Gas Tax - 2107	1,244,405	1,215,298	1,635,000	4,326,000
2402	Gas Tax - 2106	261,336	274,215	395,000	-
2403	Gas Tax - 2105	354,700	354,700	1,655,000	-
2404	Gas Tax - Motor Vehicle Fuel Tax	1,094,982	990,675	1,455,000	-
2510	Measure X	3,767,413	3,079,929	5,609,100	8,190,100
2511	SB 1 Road Maintenance & Rehabilitation	1,754,856	6,022,143	3,600,000	4,300,000
2512	SB 1 Traffic Congestion Relief	-	-	-	-
5101	Special Aviation - State	-	13,124	147,600	-
5102	Special Aviation - Federal	637,450	420,427	2,952,000	-
5201	Special Construction - Federal & State	2,967,642	5,008,411	100,000	5,739,097
5202	Special Construction - Measure X Bonds	3,477,603	2,637,457	-	-
5203	Special Construction - Other	1,635,310	591,654	-	-
5300	Assessment District - Projects	-	-	-	-
5301	Special Tax Monte Bella - Projects	-	-	-	-
5800	Capital Projects Fund	21,768,314	28,400,695	18,234,000	21,051,297
7121	Vehicle Replacement Reserve	-	3,850,349	1,653,075	1,853,570
Total Fund Expenditures & Transfers Out		\$278,973,126	\$320,836,938	\$277,986,952	\$296,328,334
Capital Improvement Program				(18,234,000)	(21,051,297)
Total Expenditures (Restated)				\$259,752,952	\$275,277,037

Summaries & Schedules

Administrative Overhead Rates

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

Summaries & Schedules

City-Wide Workforce Summary

<u>Department</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>
Police (Sworn)	161.00	161.00	157.00	157.00
Police (Non-Sworn)	52.00	52.00	51.00	55.00
Fire (Sworn)	96.00	97.00	97.00	97.00
Fire (Non-Sworn)	7.00	7.00	7.00	7.00
Total Public Safety	316.00	317.00	312.00	316.00
Mayor and City Council	7.00	7.00	7.00	7.00
Administration	8.00	10.00	10.00	17.00
Human Resources	9.00	11.00	11.00	11.00
Finance	30.00	31.00	31.00	32.00
City Attorney's Office	7.00	6.00	6.00	6.00
Community Development	60.00	67.00	76.00	76.00
Public Works (Engineering)	34.18	34.18	33.18	37.28
Public Works (Maintenance)	87.82	88.82	89.82	80.22
Recreation & Parks	33.00	34.00	33.00	33.00
Library	41.50	41.50	41.00	40.00
Total Non-Public Safety	317.50	330.50	338.00	339.50
Total City-Wide	633.50	647.50	650.00	655.50

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Accountant Auditor	0.00	1.00	1.00
Accounting Manager	1.00	1.00	-
Administrative Aide	3.00	3.00	-
Administrative Aide - Limited Term	0.00	1.00	1.00
Administrative Analyst I	8.00	8.00	-
Administrative Analyst I - Limited Term	4.00	5.00	1.00
Administrative Clerk I	1.00	1.00	-
Administrative Fire Captain	1.00	1.00	-
Administrative Secretary	5.00	5.00	-
Airport Maint Worker	3.00	2.00	(1.00)
Airport Manager	1.00	1.00	-
Airport Operations Supervisor	1.00	1.00	-
Animal Services Office Asst	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Assistant City Attorney	2.00	2.00	-
Assistant City Clerk	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant Engineer	6.00	7.00	1.00
Assistant Finance Director	1.00	1.00	-
Assistant Planner	3.00	4.00	1.00
Assistant PW Director / City Engineer	1.00	1.00	-
Assistant to the City Manager	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Associate Planner	3.00	2.00	(1.00)
Asst Community Development Director	2.00	2.00	-
Battalion Chief	3.00	3.00	-
Building Permit Specialist	1.00	1.00	-
Business Navigator	0.00	1.00	1.00
Business Systems Analyst	2.00	2.00	-
Chief Assistant City Attorney	1.00	1.00	-
Chief Building Official	1.00	1.00	-
Chief of Police	1.00	1.00	-
City Attorney	1.00	1.00	-
City Clerk	1.00	1.00	-
City Council	6.00	6.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
City Manager	1.00	1.00	-
City Mayor	1.00	1.00	-
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Officer I / II	5.00	5.00	-
Combination Building Inspector I	3.00	3.00	-
Combination Building Inspector II	1.00	1.00	-
Communications Specialist	1.00	1.00	-
Community Development Analyst	4.00	4.00	-
Community Development Analyst - Limited Term	4.00	2.00	(2.00)
Community Development Director	1.00	1.00	-
Community Education Manager	1.00	1.00	-
Community Outreach Asst	0.00	1.00	1.00
Community Outreach Asst - Limited Term	11.00	10.00	(1.00)
Community Relations Manager	1.00	1.00	-
Community Safety Administrator	1.00	0.00	(1.00)
Community Service Aide	3.00	3.00	-
Community Service Officer	14.00	14.00	-
Community Services Manager	1.00	2.00	1.00
Computer Systems Administrator	1.00	1.00	-
Confidential Office Technician	3.00	3.00	-
Construction Inspector	3.00	3.00	-
Crime Analyst	2.00	2.00	-
Criminalist	1.00	1.00	-
Cybersecurity Specialist	1.00	1.00	-
Deputy City Engineer	1.00	0.00	(1.00)
Deputy Fire Chief	1.00	1.00	-
Deputy Librarian	1.00	1.00	-
Diversity Equity & Incl Officer	1.00	0.00	(1.00)
Division Manager	0.00	2.00	2.00
Economic Development Analyst (Frozen)	1.00	0.00	(1.00)
Emergency Vehicle Upfitter	1.00	1.00	-
Engineering Aide I	3.00	3.00	-
Engineering Aide II	1.00	1.00	-
Env Compl Insp I	1.00	1.00	-
Env Compl Insp II	1.00	1.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Equipment Mechanic Crew Sup	1.00	1.00	-
Equipment Mechanic I	3.00	3.00	-
Equipment Mechanic II	3.00	3.00	-
Executive Assistant	1.00	1.00	-
Facilities Maint Manager	1.00	1.00	-
Facility Maint Mechanic	3.00	3.00	-
Finance Director	1.00	1.00	-
Finance Management Analyst	1.00	1.00	-
Fire Captain	24.00	24.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	24.00	24.00	-
Fire Inspector II	3.00	3.00	-
Firefighter	40.00	40.00	-
Fleet Maint Manager	1.00	1.00	-
Forensic Specialist I	1.00	2.00	1.00
Forensic Specialist II	1.00	1.00	-
GIS Administrator	1.00	1.00	-
GIS Analyst I	1.00	1.00	-
GIS Analyst III	1.00	1.00	-
GIS Technician II	1.00	1.00	-
Graffiti Abatement Worker	1.00	1.00	-
Homeless Services Manager	1.00	1.00	-
Homeless Services Manager - Limited Term	1.00	0.00	(1.00)
Human Resource Analyst I	1.00	1.00	-
Human Resources Director	1.00	1.00	-
Human Resources Manager	2.00	2.00	-
Human Resources Technician	3.00	3.00	-
Information Systems Manager	1.00	1.00	-
Information Technologies Tech I	2.00	2.00	-
Information Technologies Tech II	3.00	3.00	-
Inmate Crew Coordinator	1.00	1.00	-
Inspection Services Manager	1.00	1.00	-
Integration/Applications Admin	1.00	1.00	-
Inventory Technician	1.00	1.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Investigative Specialist	0.00	2.00	2.00
Junior Engineer	6.00	6.00	-
Librarian I	9.50	9.50	-
Librarian II	3.00	2.00	(1.00)
Library Automation Services Coord	1.00	0.00	(1.00)
Library Clerk	10.00	10.00	-
Library Community Services Director	1.00	1.00	-
Library Operations Manager	0.00	1.00	1.00
Library Page	1.00	0.00	(1.00)
Library Technician	6.00	6.00	-
Library Technology Coordinator	0.00	1.00	1.00
Literacy Assistant	2.00	2.00	-
Literacy Specialist	0.50	0.50	-
Maint Manager	1.00	1.00	-
Management Analyst	7.00	8.00	1.00
Neighborhood Services Coord	3.00	3.00	-
Network System Specialist	1.00	1.00	-
Network/Sys Administrator	1.00	1.00	-
NPDES Permit Manager	1.00	1.00	-
Office Technician	7.00	7.50	0.50
Park Maint Crew Sup	1.00	1.00	-
Park Maint Worker	13.00	13.00	-
Park Operations Manager	1.00	1.00	-
Payroll Supervisor	1.00	1.00	-
Payroll Technician	1.00	1.00	-
Permit Analyst	1.00	1.00	-
Permit Center Clerk	2.00	2.00	-
Permit Center Coordinator	1.00	1.00	-
Permit Services Technician	3.00	3.00	-
Plan Check Engineer	1.00	0.00	(1.00)
Plan Checker I	0.00	1.00	1.00
Plan Checker II	1.00	1.00	-
Planning Manager	3.00	3.00	-
Police Commander	7.00	7.00	-
Police Officer	125.00	125.00	-

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Police Officer (4 Frozen)	0.00	0.00	-
Police Records Coordinator	1.00	1.00	-
Police Sergeant	23.00	23.00	-
Police Services Administrator	1.00	1.00	-
Police Services Technician	9.00	9.00	-
Print Shop Technician	1.00	0.00	(1.00)
Property/Evidence Supervisor	1.00	1.00	-
Property/Evidence Technician	2.00	2.00	-
Public Safety Facilities Worker	1.00	1.00	-
Public Service Maint Crew Sup	2.00	2.00	-
Public Service Maint Worker I	7.00	2.00	(5.00)
Public Service Maint Worker II	14.00	17.00	3.00
Public Service Maint Worker III	7.00	8.00	1.00
Public Service Maint Worker IV	5.00	5.00	-
Public Work Compl Officer I	1.00	1.00	-
Public Works Admin Supervisor	2.00	2.00	-
Public Works Assistant	1.00	1.00	-
Public Works Director	1.00	1.00	-
Public Works Resource Coordinator	1.00	1.00	-
Rec-Parks Superintendent	1.00	1.00	-
Recreation Assistant (Frozen)	0.00	0.00	-
Recreation Coordinator	5.00	5.00	-
Risk and Benefits Analyst	1.00	1.00	-
Senior Accountant	2.00	2.00	-
Senior Buyer	1.00	1.00	-
Senior Civil Engineer	2.00	2.00	-
Senior Code Enforcement Officer	1.00	1.00	-
Senior Librarian	2.00	2.00	-
Senior Plan Check Engineer	1.00	1.00	-
Senior Planner	3.00	5.00	2.00
Senior Police Services Tech	3.00	3.00	-
Senior Recreation Assistant	2.00	2.00	-
Sports Program Asst	1.00	1.00	-
Sr Accounting Clerk	2.00	2.00	-
Sr Accounting Technician	4.00	5.00	1.00

Summaries & Schedules

City-Wide Workforce Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Sr Airport Technician	0.00	1.00	1.00
Sr Community Development Analyst	1.00	1.00	-
Sr Construction Inspector	1.00	1.00	-
Sr Economic Development Manager	1.00	1.00	-
Sr Equipment Mechanic	1.00	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-
Sr Finance Management Analyst	1.00	1.00	-
Sr Human Resource Analyst	1.00	1.00	-
Sr Human Resources Technician	1.00	1.00	-
Sr Park Maint Worker	1.00	1.00	-
Sr Pump Maint Mechanic	1.00	1.00	-
Sr Risk Management Technician	1.00	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-
Sr Wastewater Operator	1.00	1.00	-
Stormwater Analyst	1.00	1.00	-
Stormwater Compl Inspector	1.00	1.00	-
Street Maint Manager	1.00	1.00	-
Supervising Police Services Tech	3.00	3.00	-
Supt of Maint Services	1.00	1.00	-
Sustainability Analyst	1.00	1.00	-
Technical Services Manager	1.00	1.00	-
Traffic Engineer	1.00	0.00	(1.00)
Urban Forestry Crew Supervisor	0.00	1.00	1.00
Urban Forestry Worker I	2.00	2.00	-
Urban Forestry Worker II	4.00	4.00	-
Victim Advocate	1.00	1.00	-
Wastewater Crew Supervisor	2.00	2.00	-
Wastewater Manager	1.00	1.00	-
Wastewater Operator	2.00	1.00	(1.00)
Wastewater Operator-In-Training	0.00	1.00	1.00
Total Positions	650.00	655.50	5.50



(This page intentionally left blank)

Measure E

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

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

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

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

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

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

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

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

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

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

Measure E

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

Transactions and Use Tax collections began a severe decline starting in fiscal year 2008-09 that continued over a two-year period. Signs of recovery started to show in FY 2010-11 and continued through FY 2018-19. As a result of the COVID-19 pandemic, a brief decline was experienced in FY 2019-20, with signs of significant improvement for FY 2020-21 through FY 2025-26. Projections indicate revenues could remain relatively flat in the coming years.



Measure E tax collections are projected to increase \$41,000 or 0.24% in FY 2025-26. Staff revenue projections are conservative and based on the current economic recovery signs. The City's outside consultant (Hinderliter, de Llamas & Associates) agrees with staff revenue estimates for the City's Transaction and Use Tax.

Measure E

The Measure E proposed budget by department/program for FY 2025-26 is as follows:

	Amount	Percent
Internal Services & Energy Debt	773,900	3.1%
El Gabilan Library Debt	1,456,100	5.9%
Capital & Fleet	1,176,000	4.8%
Emergency & Animal Services	626,000	2.5%
Finance	398,500	1.6%
Fire	1,005,420	4.1%
Library	6,239,060	25.4%
Recreation	2,874,550	11.7%
Police	10,035,390	40.8%
Total	24,584,920	100.0%

The FY 2025-26 Measure E Capital Improvement Program (CIP) budget totals \$1,000,000 and consists of five projects including the Cesar Chavez Park Dry Basin System Repair, City Hall & PW Improvement, EV Charging Infrastructure at City Facilities, Fire Station Repairs, and Monterey Street Garage Improvements.

	Amount
Cesar Chavez Park Dry Basin System Repair	\$ 100,000
City Hall & PW Yard Improvements	250,000
EV Charging Infrastructure at City Facilities	200,000
Fire Station Repairs	350,000
Monterey Street Garage Improvements	100,000
Total	\$ 1,000,000

The number of positions funded by Measure E during FY 2025-26 is summarized as follows:

	Positions
Police - Sworn	8.0
Police - Non-Sworn Support	23.0
Fire - Sworn	1.0
Fire - Non-Sworn Support	2.0
Parks & Recreation	17.0
Library	39.5
Total	90.5



(This page intentionally left blank)

Measure G

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

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

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

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

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

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

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

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

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

Measure G

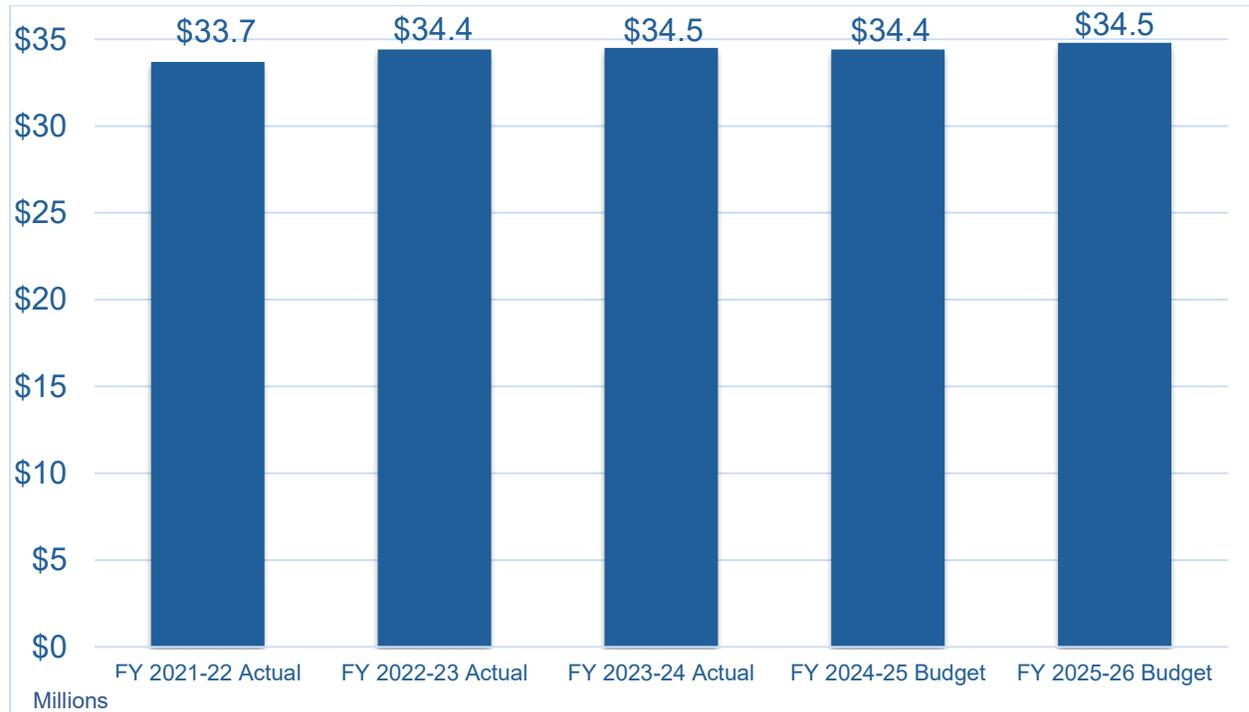
a public report to the City Council on the receipt of revenue and expenditures of Measure G funds and such other matters the City Council may assign.

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

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

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

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



The City received \$5.4 million for the last quarter of FY 2014-15 and \$22.6 million for FY 2015-16, the first full year of collections. Modest increases occurred over the next 5 years with a minor decline in FY 19-20 due to the COVID-19 pandemic. Significant improvements occurred for FY 2020-21 through FY 2025-26. Projections indicate revenues could remain relatively flat in the coming years.

Measure G

The Measure G proposed budget by department/program for FY 2025-26 is as follows:

	Amount	Percent
Internal Services, Fleet & Energy Debt	1,599,400	4.7%
Public Safety Building Debt	5,987,400	17.7%
Emergency & Animal Services	1,097,000	3.2%
Police	7,199,320	21.3%
Fire	1,844,122	5.5%
Public Works	7,564,037	22.4%
Recreation	5,585,607	16.5%
Community Development	1,806,801	5.4%
Finance	767,170	2.3%
Human Resources & Administration	312,830	0.9%
Total	33,763,687	100.0%

The number of positions funded by Measure G during FY 2025-26 is summarized as follows:

	Positions
Police - Sworn	12.0
Police - Non-Sworn Support	17.0
Fire - Sworn	5.8
Fire - Non-Sworn Support	1.0
Community Development	10.0
Public Works	38.3
Recreation	15.5
Information Technology	2.0
Finance	3.0
Human Resources	1.0
Administration	1.0
Total	106.5

Measure G



Example Measure G Projects (Inception to date)

- Cesar Chavez Soccer Field
- Sidewalk and Drainage Repairs
- Street Preventive Maintenance
- Northgate Dog Park
- Facilities ADA Improvements
- Alisal Vibrancy Plan
- Fire Station Improvements
- Traffic Calming Improvements
- Police Service Building
- Boronda Road Traffic Congestion Relief
- Hebronn Family Center Improvements
- Community Center Improvements
- Cesar Chavez Trail
- Sherwood Tennis Center Improvements
- Recreation Facility at Municipal Pool

Measure G Projects Highlights

Cesar Chavez Soccer Field

This project is a recreational asset for the Salinas community and it includes the construction of a full-sized synthetic turf soccer field, upgrades to the irrigation system, drainage improvements, and various landscaping enhancements.

Hebronn Family Center Improvements

The new Hebronn Family Center will offer programs to Salinas residents of all ages, from tiny tots to teens and seniors. The center will have community and meeting rooms, a teen lounge and kitchen, outdoor gathering spaces and multi-use sports court along with other lot improvements.

Boronda Road Traffic Congestion Relief

The Boronda Congestion Relief Project will create safer roads, enhanced accessibility and prepare the City for future growth. With plans for new homes in the Future Growth Area, Salinas is preparing for an increase in population and traffic, ensuring Boronda Road is safely equipped to meet these demands. The overall project includes the widening of East Boronda Road into a four-lane roadway (two lanes at each direction), and the construction of 4 multi-lane roundabouts at the intersections of McKinnon Street, El Dorado Drive, Natividad Road, and Independence Boulevard. The project will include the construction of bioretention facilities, buffered bike lanes, bus pullouts, sidewalks, ADA-compliant access ramps, storm drain lines, sanitary sewer lines, street lighting, landscaping, and other improvements.

Administration Department

Rene Mendez, City Manager

City Service Area
Strategic Support

Programs and Services

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

Administration Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Develop and implement a communication and engagement strategy in efforts to increase community outreach and engagement around City services, projects, fiscal management, strategic plan objectives progress, and emergency operations. *(Strategic Goal: City Services)*
- Work with local service providers and County of Monterey to mitigate homeless encampments, support permanent shelter operations, transitional housing and support services for the unhoused. *(Strategic Goal: Housing)*
- Develop and implement a commission, boards, committee onboarding process to include volunteer retention and training. *(Strategic Goal: City Services)*
- Establish an Economic Development division under the City Manager's office to enhance business support with a focus on increasing the City's revenue source. *(Strategic Goal: City Services)*
- Implement a City of Salinas Legislative Platform as a foundation for engagement in shaping state legislation, administrative regulations, and funding that directly impact Salinas' residents. *(Strategic Goal: City Services)*
- Expand the electronic records management solution city-wide increasing efficiency and public access to city records. *(Strategic Goal: City Services)*
- Implement a centralized full-cycle, secure, automated, content and workflow contract management solution. *(Strategic Goal: City Services)*
- Develop and implement a Leadership and Supervisory Training program designed to enhance management and leadership skills, and developing effective leaders. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Developed and implemented the Community Budget Sponsorship Policy, awarding \$150,000 in funding to support community programs and events.
- Processed the Monterey One Water Conveyance & Treatment Fee Public Hearings and noticing requirements in accordance with Prop 218.
- Appropriated the American Rescue Plan Act Project funding and project implementation. *(Prior year goal)*
- Established the City's Employee Engagement Committee and held four employee appreciation events. *(Prior year goal)*

Administration Department

- Conducted the 2024 General Municipal Election & Special Election consisting of five City Council seats.
- Conducted the 2024 General Tax Ballot Measure Polling in preparation for the possible extension of the Measure G Sales Tax.
- Established a Youth Intern Program with a focus on leading meaningful projects, learning about local government.
- Developed employment recruitment videos to increase job interest and highlight City positions.

2025-26 Key Budget Actions

- Shifts 1.0 City Clerk from the Confidential Management Labor Group to the Directors Unit. This action is an ongoing increase of \$9,000 from the salaries & benefits budget previously budgeted in the Confidential Management Labor Group and increases the salaries & benefits for an impact on the General Fund. (*Ongoing costs: \$9,000*)
- Moves the Economic Development Division from Community Development to Administration. This realignment is offset by reducing \$410,941 in operating costs in Community Development and adding it to Administration. (*Ongoing costs: \$0*)
- Moves the Airport Division from Public Works to Administration. This realignment is offset by reducing \$1,043,923 in operating costs in Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Adds 0.5 FTE Office Technician to increase capacity within Airport Administration. Currently, there is 0.5 FTE Office Technician, and this addition would bring the FTE to 1.0. The increased cost will be funded by the Airport Enterprise Fund. (*Ongoing costs: \$55,181*)

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Municipal Airport (6100)
- PEG Cable Franchise (2506)

Administration Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Airport	-	-	-	2,351,560
City Clerk	708,308	854,905	854,050	985,400
City Manager's Office	1,382,327	1,667,304	1,914,070	1,111,660
Communications	-	-	-	495,610
Community Safety	-	-	-	20,750
Economic Development	-	-	-	561,290
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,504,580	1,843,136	2,150,920	3,273,070
Overtime	-	311	-	14,000
Supplies & Services	583,318	617,196	617,200	2,021,080
Capital Outlay	2,736	61,566	-	134,920
Transfers Out	-	-	-	83,200
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	1,664,684	2,048,221	2,290,370	2,932,500
Measure G (1200)	300,951	328,388	332,750	97,210
Municipal Airport (6100)	-	-	-	2,351,560
PEG Cable Franchise (2506)	125,000	145,600	145,000	145,000
Total Expenditures	2,090,635	2,522,209	2,768,120	5,526,270

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	4,710	8	1,000	150,400
Franchise Fees	123,639	180,870	150,000	125,000
Investment Earnings	-	-	-	42,500
Other Revenue*	11,460	13,272	-	2,138,000
Total Revenues	139,809	194,150	151,000	2,455,900

* Schedule A - Other Revenue

Administration Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aircraft Parking	-	-	-	1,200
Airport Cardlock Deposits	-	-	-	5,600
Building Rental	-	-	-	480,600
Fuel Fees	-	-	-	87,300
Ground Leases	-	-	-	325,800
Hangar Rent	-	-	-	862,900
Hangar Rent Non - Aeronautical	-	-	-	35,400
Hangar Rent Non - Airworthy	-	-	-	62,100
Miscellaneous Receipts	-	-	-	102,100
Mobilehome Registration Fees	11,460	13,272	-	-
Refuse Fees	-	-	-	10,800
Use Permits	-	-	-	164,200
Total Other Revenue	11,460	13,272	-	2,138,000

Administration Department

Performance Measures

City Clerk

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percentage of Measure G and Measure E meeting agendas/packets posted within 4 days	100%	100%	100%	100%
Percentage of City-wide Public Records Act requests received and fulfilled within 10 days of request	59%	65%	60%	70%
Percentage of Council resolutions/ordinances processed within 3 days of approval	100%	100%	100%	100%

Airport

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Work order requests received that are completed within 48 hours	85%	95%	85%	95%
Percentage of hangar preventative maintenance inspections completed	100%	100%	100%	100%
Percentage of hangar rental and lease accounts paid in full within 30 days	825	1,000	800	1,000

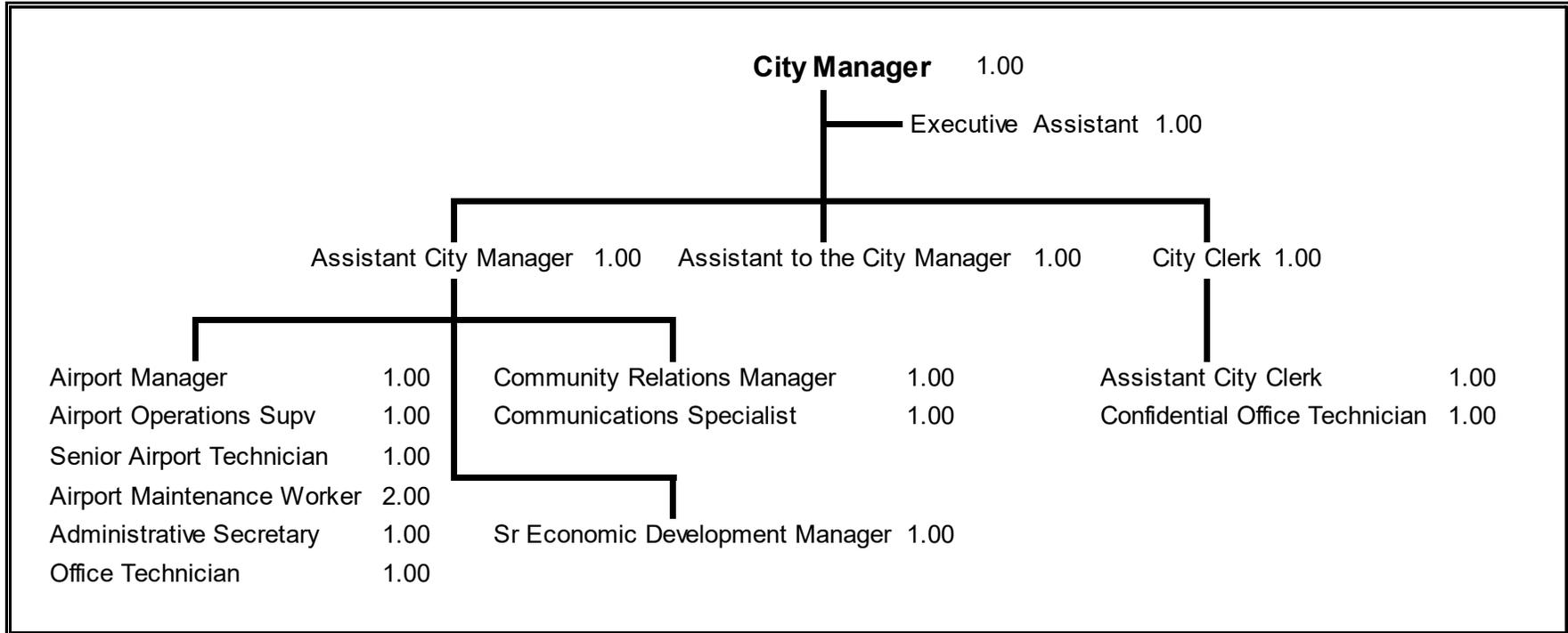
Administration Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Secretary	0.00	1.00	1.00
Airport Maintenance Worker	0.00	2.00	2.00
Airport Manager	0.00	1.00	1.00
Airport Operations Supervisor	0.00	1.00	1.00
Assistant City Clerk	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant to the City Manager	1.00	1.00	-
City Clerk	1.00	1.00	-
City Manager	1.00	1.00	-
Communications Specialist	1.00	1.00	-
Community Relations Manager	1.00	1.00	-
Confidential Office Technician	1.00	1.00	-
Diversity Equity & Incl Officer	1.00	0.00	(1.00)
Executive Assistant	1.00	1.00	-
Office Technician	0.00	1.00	1.00
Sr Airport Technician	0.00	1.00	1.00
Sr Economic Development Manager	0.00	1.00	1.00
Total Positions	10.00	17.00	7.00

Administration Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 17.00

City Attorney Department

Christopher A. Callihan, City Attorney

City Service Area *Strategic Support*

Programs and Services

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

City Attorney Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Advise and support the Community Development Department on their efforts to process project approvals for development of the North of Boronda Future Growth Area, as well as other development project. *(Strategic Goals: Economic Development, City Services & Housing)*
- Advise and support the Finance Department's update to and implementation of purchasing policies. Draft ordinance updates to complement the updates to the purchasing policies. *(Strategic Goal: City Services)*
- Coordinate with the Human Resources Department on the review and update of personnel policies and procedures and advise and support the City Manager and Human Resources Director during continued negotiations with the different bargaining groups. *(Strategic Goal: City Services)*
- Manage civil litigation, with support from outside counsel. Work to resolve litigation related to the Salinas Ag Industrial Center and Project Homekey. *(Strategic Goals: Economic Development & Housing)*
- Prosecute misdemeanor violations of the Municipal Code and advise and support Code Enforcement on enforcement actions, including administrative fines and administrative orders and receivership actions. *(Strategic Goal: Public Safety)*
- Coordinate with the City Manager and the City Council on a review and update of the City Council's norms and Rules of Decorum. *(Strategic Goal: City Services)*
- Advise and support the Community Development Department on the update to the Salinas General Plan and the update to the City's Zoning Code. *(Strategic Goals: Economic Development, Infrastructure & Housing)*

2024-25 Top Accomplishments

- Supported the Community Development Department's processing of project approvals for development of the North of Boronda Future Growth Area. *(Prior year goal)*
- Advised on transactional support and fee/finance issues related to additional investment in City facilities, including an increase to the sanitary sewer rates. *(Prior year goal)*
- Supported the Finance Department in its preparation of updated Purchasing Policies and Procedures. *(Prior year goal)*
- Advised on and supported efforts toward development of City Parking Lots 8 and 12 for development, in part, as affordable housing. *(Prior year goal)*

City Attorney Department

- Prepared Rental Stabilization Ordinances (RSO) for Council consideration and adoption and supported the Community Development Department in implementation of the RSO program. *(Prior year goal)*

2025-26 Key Budget Actions

- Additional funding for Travel, Conferences, and Meetings to allow staff to attend trainings and continuing legal education conferences to maintain proficiency and to remain in good standing with the State Bar.
- Additional funding for Supplies & Materials Books to cover cost increases associated with the subscription to Lexis-Nexis, the online legal research resource used by the City Attorney's Office.

Operating Funds Managed

- General Fund (1000)
- General Liability Self-Insurance (7104)
- Worker's Compensation Self-Insurance (7103)

City Attorney Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
City Attorney's Office	769,312	1,097,288	997,640	1,043,360
Risk Management	385,615	450,992	704,250	684,030
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,116,035	1,239,443	1,509,350	1,529,590
Supplies & Services	29,741	302,235	152,540	157,800
Capital Outlay	9,152	6,603	40,000	40,000
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	769,312	1,097,288	997,640	1,043,360
General Liability Self-Insurance (7104)	34,251	188,466	459,430	466,740
Internal Services Administration (7101)	-	-	40,000	-
Worker's Comp Self-Insurance (7103)	351,364	262,525	204,820	217,290
Total Expenditures	1,154,928	1,548,280	1,701,890	1,727,390

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	4,766	4,767	6,000	-
Other Revenue*	34,624	7,132	10,000	-
Total Revenues	39,390	11,898	16,000	-

* Schedule A - Other Revenue

City Attorney Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Legal Code Enforcement Recovery	34,624	7,132	10,000	-
Total Other Revenue	34,624	7,132	10,000	-

City Attorney Department

Performance Measures

City Attorney

Performance Measure / Goal	FY 2023-24 Goal	FY 2025-26 Projected	FY 2024-25 Actual
# Requests for legal services	500	500	203
# Criminal cases reviewed or prosecuted	50	25	22
# Pitchess motions responded to and defended	5	5	0
# Civil cases filed and defended	10	15	10
# Code enforcement cases and nuisance abatements	10	10	8
# Public Records Act requests responded to	20	85	83
# Economic development agreement and other contracts	200	200	116
# Workers Compensation cases presented to CM or CC	0	0	0
Employment matters--Representation and Advice	15	10	2
Legal support of election and/or revenue measure initiative	1	1	5

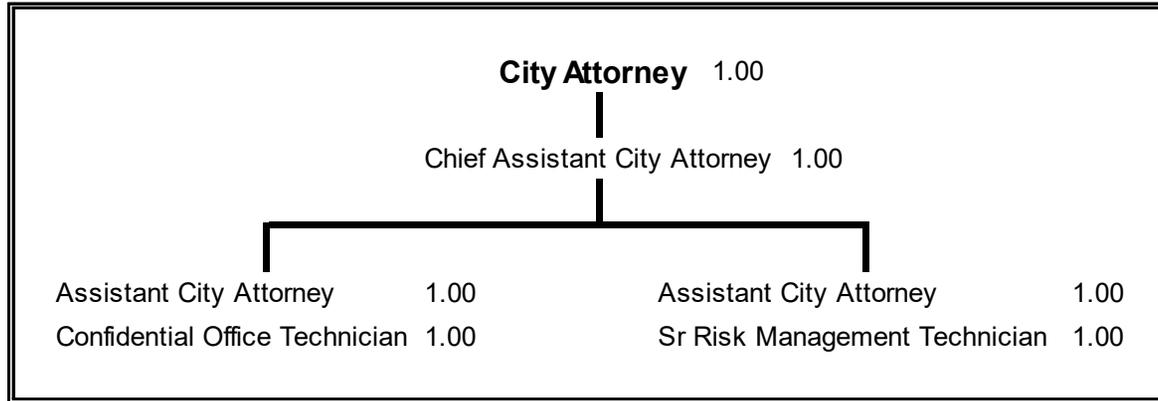
City Attorney Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Assistant City Attorney	2.00	2.00	-
Chief Assistant City Attorney	1.00	1.00	-
City Attorney	1.00	1.00	-
Confidential Office Technician	1.00	1.00	-
Sr Risk Management Technician	1.00	1.00	-
Total Positions	6.00	6.00	0.00

City Attorney Department

Organizational Chart



Regular Full -Time Equivalent (FTE): 6.00

City Council Department

Dennis Donohue, Mayor

City Service Area
Strategic Support

Programs and Services

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



Economic Development



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

Housing



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

Infrastructure



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

City Services



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

Public Safety



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

Youth and Seniors



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

City Council Department

Department Budget Summary

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
City Council	345,846	420,195	576,240	608,490
Total Expenditures	345,846	420,195	576,240	608,490

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	297,262	388,326	512,540	529,790
Supplies & Services	48,584	31,869	63,700	78,700
Total Expenditures	345,846	420,195	576,240	608,490

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	345,846	420,195	576,240	608,490
Total Expenditures	345,846	420,195	576,240	608,490

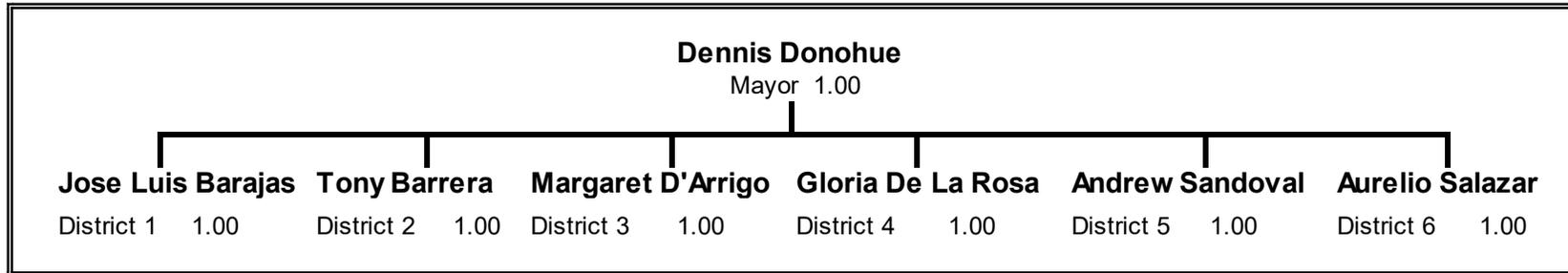
City Council Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
City Council	6.00	6.00	-
City Mayor	1.00	1.00	-
Total Positions	7.00	7.00	0.00

City Council Department

Organizational Chart



Regular Full-Time Equivalent (FTE): 7.00

Community Development Department

Lisa Brinton, Community Development Director

City Service Area *Community Development*

Programs and Services

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

Community Development Department

FUNCTION	DESCRIPTION
<i>PERMIT SERVICES</i>	
Permitting	Review applications and issue permits to construct, alter, or create new structures within the City limits. Conduct inspections to verify completed work adheres to plans and safety standards.

Community Development Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Issue \$250,000 in microgrants and forgivable loans to 20-30 businesses to support outdoor dining, façade improvements, and technology and marketing. *(Strategic Goal: Economic Development)*
- Design and install a mural and monument at Closter Park. *(Strategic Goal: Economic Development)*
- Complete final design and obtain planning entitlements for mixed-use affordable housing developments at 34-40, 37-39, and 45 Soledad Street. *(Strategic Goal: Economic Development & Housing)*
- Develop workflows and increase staffing capacity to process West and Central Future Growth Area entitlements, housing plans, and permits efficiently and effectively. *(Strategic Goal: Housing)*
- Evaluate the city's role in homeless services and develop a strategic plan to leverage city and county real estate assets and services to maximize impact. Work collaboratively with city and regional partners to develop strategies to implement the Lead Me Home Plan, focusing on housing navigation and placement. *(Strategic Goal: Housing)*
- Establish two code enforcement teams to expand capacity to provide education, health and safety and blight removal city wide. Establish a rotation to cover weekdays, afterhours, and weekend enforcement. *(Strategic Goal: Public Safety)*
- Present General Plan/Vision Salinas 2040, Climate Action Plan, and East Area Specific Plan and their associated environmental documents to Planning Commission and City Council for consideration of adoption and certification. *(Strategic Goal: City Services)*
- Develop Comprehensive Zoning Code Update community engagement strategy including formation of key stakeholder oversight committee. Prepare and adopt Phase 1 Zoning Code amendments to streamline permitting and comply with updated state laws. *(Strategic Goal: City Services)*
- Upgrade technology for online permitting, record keeping, building and code inspections, and grant management. *(Strategic Goal: City Services)*
- Develop performance dashboards to communicate department mission, performance, and impact. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Adopted District Identity Master Plan and installed vegetation, public amenities, receptacles, and public art along E. Alisal Street and at the Breadbox Recreation Center. *(Prior year goal)*
- Supported 402 new and existing businesses with permitting assistance through in-person appointments, phone calls, and email support, provided 13 microgrants totaling \$28,105

Community Development Department

to support businesses with marketing and technology needs, and offered loan application assistance to 5 businesses. *(Prior year goal)*

- Issued entitlements and building permits for the construction of a 3,258,084 square-foot Amazon Distribution Center.
- Approved Central Area Specific Plan (CASP) planning entitlements and housing plans to provide 1,778 housing units, including 67 very low income, 134 low income, 67 moderate income, and 67 workforce income housing units. *(Prior year goal)*
- Committed \$6,356,000 in grant funds to support the production of affordable housing. *(Prior year goal)*
- Provided homeless services including street outreach, case management, emergency shelter, housing navigation, and rental assistance. *(Prior year goal)*
 - Served 726 households through street outreach, emergency shelter, and housing navigation.
 - Placed 178 households in permanent housing and provided rental assistance to 295 households.
 - Committed \$2.5 million dollars of state grant funds to support the acquisition of the Fairview Homekey project by the Housing Authority of Monterey.
 - Supported the relocation of 42 clients from the Good Nite Inn/Work Street Homekey to transitional, permanent supportive, and permanent housing placements.
- Engaged contractor to support weekend education and enforcement of Vendor Program to ensure public health and safety while supporting entrepreneurship. Contacted over 1,300 vendors, issued over 130 citations, and confiscated product from over 70 vendors. *(Prior year goal)*
- Contracted with five plan review and inspection consultants to maintain quick permit turn-around times and compliance.

2025-26 Key Budget Actions

- Freezes 1.0 Economic Development Analyst position and adds 1.0 Business Navigator position within the APPI Division to assist small businesses and entrepreneurs' navigation of regulatory processes and connection to technical and financial assistance, manage city microgrant and loan programs, and facilitate partnerships and services to support the cleanliness and appearance of commercial blighted areas. *(Ongoing costs: \$157,570)*
- Moves the Economic Development Division from Community Development to Administration. This realignment is offset by reducing \$561,290 in operating costs in Community Development and adding it to Administration. *(Ongoing costs: \$0)*
- Adds \$73,260 to provide rapid re-housing services through the Downtown Streets Team. *(One-time costs: \$73,260)*

Community Development Department

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Affordable Housing (6950)
- CDBG – COVID 19 (2911)
- Community Development (2910)
- Emergency Solutions Grant-COC (2941)
- Emergency Solutions Grant-HUD (2940)
- Encampment Resolution Fund (ERF) (2954)
- Family Homeless Challenge (2956)
- General Plan (2513)
- HOME American Rescue Plan (ARP) (2931)
- Home Investment Partnership (2930)
- HSA - Affordable Housing (2602)
- Permit Services (6900)
- Residential Rent Reg & Rent Stabilization (2530)
- SB2 (2951)

Community Development Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Community Development Administration	613,563	684,466	654,120	823,290
Advanced Planning & Project Imp	989,611	1,447,623	2,452,228	3,113,912
Code Enforcement	1,167,205	1,308,903	1,676,700	1,806,801
Current Planning	1,265,390	1,298,198	1,758,223	2,029,974
Economic Development	549,146	586,020	752,150	-
Grants	10,555,607	10,591,408	3,468,670	2,821,310
Housing	1,125,731	1,254,125	1,296,920	1,923,251
Permit Services	3,318,472	3,666,378	5,520,580	6,472,215
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	8,538,406	9,612,551	11,848,203	11,908,453
Overtime	17,669	7,457	50,000	60,000
Supplies & Services	11,000,208	9,977,738	5,352,888	6,729,995
Capital Outlay	28,441	1,086,174	161,800	108,605
Transfers Out	-	153,200	166,700	183,700
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Community Development Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	3,905,825	4,493,262	5,589,223	5,345,657
Measure E (1100)	9,410	(28)	-	-
Measure G (1200)	1,259,908	1,506,884	1,676,700	1,806,801
Affordable Housing Enterprise (6950)	-	4,560	-	90,000
CA Emergency Solutions & Housing (2942)	392,425	235,651	59,290	-
CDBG - Covid 19 (2911)	308,241	258,392	405,890	68,060
Community Challenge Grant (3187)	752	-	-	-
Community Development (2910)	1,063,291	2,837,329	726,020	705,880
Dept of Conservation (SALC) Prog (3188)	143,979	33,054	-	-
Emergency Solutions Grant-COC (2941)	225,835	95,716	65,990	5,960
Emergency Solutions Grant-HUD (2940)	251,832	72,178	55,810	60,410
Encampment Resolution Fund (ERF) (2954)	906,150	3,068,018	1,172,030	1,309,890
ESG-CV HCD (2944)	419,004	-	-	-
ESG-CV HUD (2943)	634,430	65,725	-	-
Family Homeless Challenge (2956)	689,167	1,451,072	158,460	45,410
General Plan (2513)	30,005	508,709	1,243,418	1,887,570
HOME American Rescue Plan (ARP) (2931)	80,337	26,994	220,120	169,520
Home Investment Partnership (2930)	167,580	163,352	434,120	326,050
Housing - Other Agency Match (2945)	415,291	307,014	-	-
HSA - Affordable Housing (2602)	505,497	319	1,000	12,530
Local Early Action Planning (2952)	365,934	-	-	-
Permit Services (6900)	3,318,472	3,666,378	5,520,580	6,472,215
Project Room Key Motel Program (2947)	2,017,366	543,664	-	-
Regional Early Action Planning (2953)	72,091	454,712	-	-
Residential Rent Reg & Stabilization (2530)	-	65,629	80,000	554,670
SB2 (2951)	97,833	402,662	111,650	130,130
United Way (3186)	2,304,069	575,875	59,290	-
Total Expenditures	19,584,724	20,837,121	17,579,591	18,990,753

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	2,048,301	5,721,225	3,373,050	5,170,570
Fines & Forfeitures	151,752	136,328	145,000	155,000
Intergovernmental	14,805,467	11,582,876	3,725,170	3,075,900
Investment Earnings	121,702	237,383	64,300	112,310
Licenses & Permits	1,377,174	1,649,005	2,832,200	2,740,000
Other Revenue*	822,917	290,938	11,500	7,000
Transfers In	1,675,334	2,698,430	-	-
Total Revenues	21,002,647	22,316,184	10,151,220	11,260,780

* Schedule A - Other Revenue

Community Development Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Housing Revolving Loans	271,629	41,139	-	-
Inclusionary Housing	-	1,472	-	-
Loans	500,000	-	-	-
Miscellaneous Deposits	1,563	-	6,500	2,000
Miscellaneous Receipts	49,725	248,326	-	-
Weed Abatement Fees	-	-	5,000	5,000
Total Other Revenue	822,917	290,938	11,500	7,000

Community Development Department

Performance Measures

Advanced Planning & Project Implementation

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Adopt General Plan update, EIR, and Climate Action Plan by Spring 2026		100%	75%	100%
Begin Comprehensive Zoning Code Update and complete Phase 1 Code Amendments			.	100%
Complete REAP 2.0 Grant funded Affordable Housing project design and planning entitlements for city-owned properties in Chinatown		70%	40%	100%
Reach 10,000 Salinas residents with communication about the General Plan Update and other Planning initiatives through a variety of channels (emails, social media, radio, TV, canvassing, etc.)		100%	100%	100%
Prepare for adoption the East Area Specific Plan (EASP) following adoption of the General Plan Update and Climate Action Plan.		70%	50%	100%
Collaborate with training resource network to develop and provide 3 training workshops to support local entrepreneurs and businesses to be competitive in government bidding and acquiring City permits.		100%	100%	100%
Collaborate with SUBA to establish and coordinate the Alisal Ambassador Program for the East Alisal Commercial Corridor. Conduct 8 volunteer based clean ups.		100%	75%	100%
Issue \$250,000 to small businesses in microgrants/loans to support outdoor dining, facade improvements, and technology and marketing.		100%	12%	100%

Community Development Department

Code Enforcement

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of cases opened	1476	1750	1616	1500
Number of cases closed	1251	1600	1447	1300
Number of active cases	225	250	500	700
Number of inspections completed	3,447	3,500	3,489	3,400
Number of receivership actions initiated	0	6	0	2

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Average time to resolve a code enforcement case	3 months	2 months	1 Month	4 Months
Number of educational or outreach events held	2	6	1	4

Community Development Department

Current Planning

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of counter customers served	1,691	1,500	1,518	1,500
Number of discretionary and administrative permits processed	511	400	530	500
Number of building permit reviews conducted	2,381	1,800	2,303	2,200

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percent of building permit reviews processed within prescribed timeframes	92%	90%	92%	90%
Average # days to Approval from Completeness for Site Plan Reviews	22	14	18	14

Housing

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Number of grant applications processed through annual RFP process	25	15	17	15
Number of payments and reports processed for grantees and sub-recipients	234	180	140	180
Number of affordable housing funding agreements and affordable housing plans processed	1	2	6	5
Number of Public Facility projects completed	0	3	2	3

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percentage of grant funds expended on time				100%
Number of new affordable housing units developed with City funding & programs	11	25	48	85

Community Development Department

Permit Services

Volume Data	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Total City Reports Completed	469	450	490	500
Phone Calls Received	26,042	27000	26,100	27,000
Individuals Served at the Counter	2,304	2200	2,500	2,500
Total Building Permit Reviews Completed	3,204	4000	3,450	3,400
Total Building Inspections Completed	14,470	17000	15,600	16,000
Virtual Inspections	875	800	1050	1,000
Simple Permits Approved	927	800	880	900
Building Permits Approved	1,508	2000	2,170	2,100
Accessory Dwelling Unit (ADU) Approved Permits	195	200	210	200

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Projected	FY 2024-25 Estimated	FY 2025-26 Projected
Percent of On-Time Building Permit Reviews**	59%	55%	60%	60%
Average Working Days from Application to 1st Building Permit Review**	15	14	16	15
Simple Permits - Working Days from Application to Approved	4	4	3	3
Building Permits - Working Days from Application to Approved**	51	48	50	50

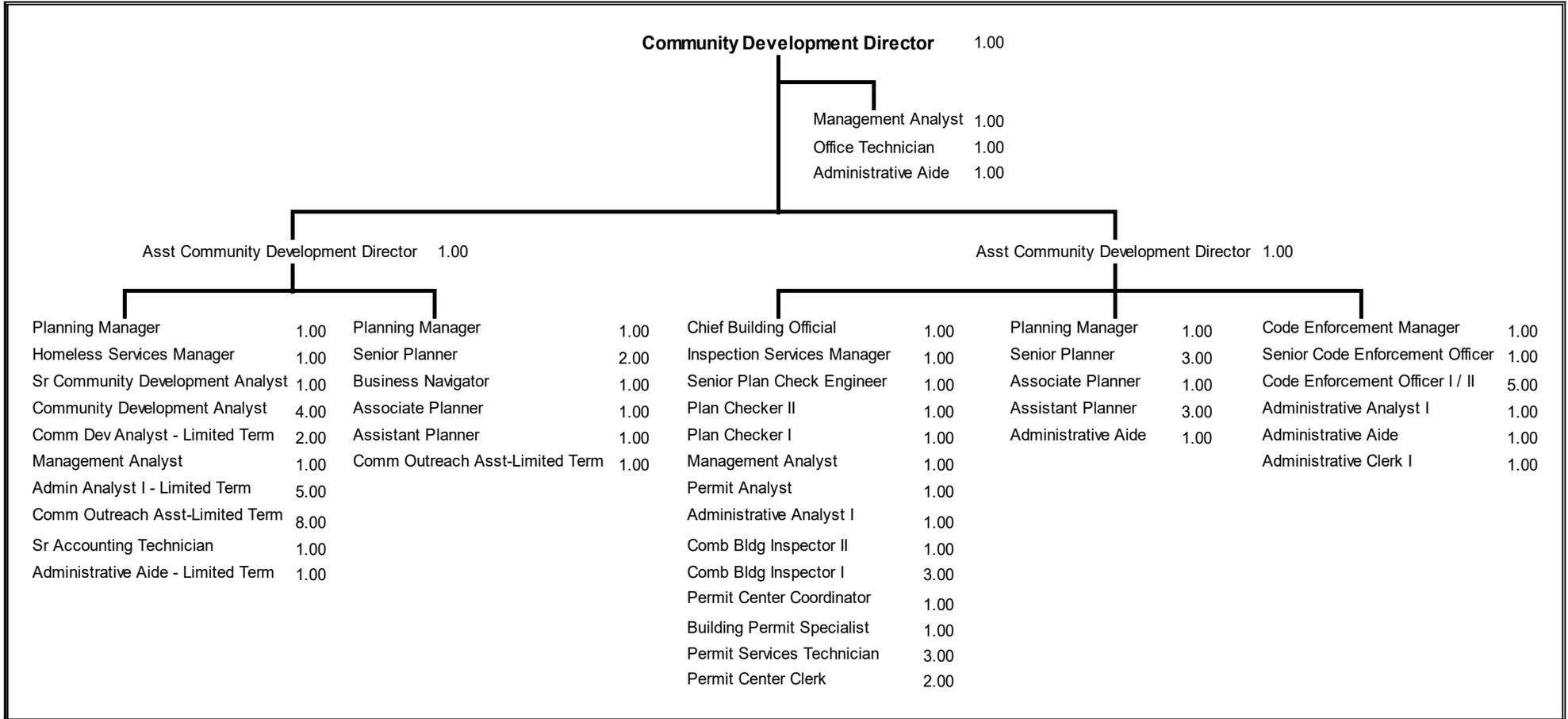
Community Development Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Aide	3.00	3.00	-
Administrative Aide - Limited Term	0.00	1.00	1.00
Administrative Analyst I	3.00	2.00	(1.00)
Administrative Analyst I - Limited Term	3.00	5.00	2.00
Administrative Clerk I	1.00	1.00	-
Assistant Planner	3.00	4.00	1.00
Associate Planner	3.00	2.00	(1.00)
Asst Community Development Director	2.00	2.00	-
Building Permit Specialist	1.00	1.00	-
Business Navigator	0.00	1.00	1.00
Chief Building Official	1.00	1.00	-
Code Enforcement Manager	1.00	1.00	-
Code Enforcement Officer I / II	5.00	5.00	-
Combination Building Inspector I	3.00	3.00	-
Combination Building Inspector II	1.00	1.00	-
Community Development Analyst	4.00	4.00	-
Community Development Analyst - Limited Term	4.00	2.00	(2.00)
Community Development Director	1.00	1.00	-
Community Outreach Asst - Limited Term	9.00	9.00	-
Economic Development Analyst (Frozen)	1.00	0.00	(1.00)
Homeless Services Manager	1.00	1.00	-
Homeless Services Manager - Limited Term	1.00	0.00	(1.00)
Inspection Services Manager	1.00	1.00	-
Management Analyst	3.00	3.00	-
Office Technician	1.00	1.00	-
Permit Analyst	1.00	1.00	-
Permit Center Clerk	2.00	2.00	-
Permit Center Coordinator	1.00	1.00	-
Permit Services Technician	3.00	3.00	-
Plan Check Engineer	1.00	0.00	(1.00)
Plan Checker I	0.00	1.00	1.00
Plan Checker II	1.00	1.00	-
Planning Manager	3.00	3.00	-
Senior Code Enforcement Officer	1.00	1.00	-
Senior Plan Check Engineer	1.00	1.00	-
Senior Planner	3.00	5.00	2.00
Sr Accounting Technician	1.00	1.00	-
Sr Community Development Analyst	1.00	1.00	-
Sr Economic Development Manager	1.00	0.00	(1.00)
Total Positions	76.00	76.00	0.00

Community Development Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 76.00

Finance Department

Selina Andrews, Finance Director

City Service Area
Strategic Support

Programs and Services

FUNCTION	DESCRIPTION
ACCOUNTING	
Annual Audits	Preparation of the Annual Comprehensive Financial Report, Single Audit, and coordination of other audits; accurate reporting of Citywide financial activity for all funds.
Special Accounting	Financial accounting of bank reconciliations; assessments district; debt transactions; grant reporting reconciliations; capital assets accounting; coordinates Single Audit Report; management of the City's financial management system (ERP).
Payroll	Efficient and timely management of payroll in adherence to Memorandum of Understanding and contracts; deferred compensation management and reconciliations.
BUDGET	
Budget Analysis	Develops and monitors the City's operating and capital budgets including updating the financial forecast for approximately 140 City funds each year; supports the annual Fee Schedule update and corresponding revenue projections; serves as a business partner across the City to provide budgetary impact analysis for various City issues and complex business decisions.
REVENUE	
Accounts Receivable	Develops, maintains, and updates business systems and processes to support the delivery of City services through timely collection of payments due to the City, including services, taxes, fees, and other revenues; processes miscellaneous billings and issues exemptions per City municipal code.
Business License Tax	Enforces the general business tax ordinance by updating and renewing business licenses; issues business license tax certificates and processes applications for regulatory permits:

Finance Department

FUNCTION	DESCRIPTION
<i>PURCHASING</i>	
Contracts & Purchase Orders	Supports the operations of all City departments by ensuring the timely procurement and delivery of products and services. Provides procurement guidance and training for staff. Updates and establish best practice procurement activities. Manages the Cal-Card program to enable the procurement of small dollar purchase transactions.
Accounts Payable	Efficient and timely management of outgoing payments; monitor expenditures; maintain records; verify expense reports, maintain petty cash; ensure agreements comply with City policies and procedures; track and pay sales tax.
<i>INFORMATION TECHNOLOGY</i>	
Planning & Administration	Defines division's goals and vision, provides leadership, and takes a forward-thinking strategic approach to help guide technology and business decisions for the future. Prioritizes, coordinates, budgets, and procures citywide technology and information systems.
Enterprise Applications	Implements and supports enterprise software applications and systems such as enterprise resource planning (ERP), electronic permitting, human resource management (HRMS), and numerous other technologies that empower all aspects of citywide business. The team also supports incident management, project management, business solution analysis, and business intelligence reporting.
Infrastructure & Security	Supports operations through implementation and support of technology infrastructure including network hardware, servers, telephones, storage systems, and wireless technology. Oversees information technology security policies, best practices, manages the citywide security awareness program.
Service Desk	Prioritizes exceptional service delivery and customer focused philosophy to support end-user computers, devices, printers, peripherals, and software applications. The team reviews technology equipment to ensure compatibility and advocates for standardization and industry best practices.

Finance Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Prepare City Manager's Budget for City Council presentation and approval. *(Strategic Goal: City Services)*
- Complete the citywide annual financial audit and issue Annual Comprehensive Financial Report (ACFR) within six months after the end of fiscal year. *(Strategic Goal: City Services)*
- Apply for and receive the first Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award. *(Strategic Goal: City Services)*
- Ensure timely completion and submittal of regulatory reports to the Federal, State and Local agencies. *(Strategic Goal: City Services)*
- Develop a cost allocation plan to ensure support services are properly distributed between user departments. *(Strategic Goal: City Services)*
- Complete 15 projects from the IT Annual Workplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Update the Information Technology Masterplan. *(Strategic Goals: Economic Development, Infrastructure, City Services & Public Safety)*
- Implement electronic contract routing and management system. *(Strategic Goals: Economic Development, Infrastructure & City Services)*
- Develop a cybersecurity policy to include disaster recovery, incident response, and business continuity. *(Strategic Goals: Infrastructure, City Services & Public Safety)*
- Transition to DOTGOV to legitimize and enhance public trust in government as required by SB. 2749 for all web content and communication. *(Strategic Goals: City Services & Public Safety)*
- Further modernization of IT infrastructure for projects supporting improved cybersecurity and data analytics. *(Strategic Goals: Infrastructure, City Services, Public Safety & Economic Development)*

2024-25 Top Accomplishments

- Issued the 2024 Annual Comprehensive Financial Report (ACFR) by March 31, 2025. *(Prior year goal)*
- Implemented the IT Annual Workplan.
- Completed 9 projects identified in the IT Annual Workplan.

Finance Department

- Established an Information Technology Governance and Steering Committee.
- Completed the National Cybersecurity Review offered by Center for Internet Security in an effort to establish a baseline for the City's cybersecurity practices and to help develop a cybersecurity roadmap to ensure strategic alignment with regulatory compliance and security frameworks.
- Streamlined technology procurements by standardizing computers, mobile devices, and peripherals available to staff.
- Achieved better disaster preparedness by implementing a new data center uninterruptible power supply (UPS) and on premises tertiary data backup system.
- Continued the upgrade of CCTV cameras and door access controls improving security and incident response at City facilities.
- Provided ongoing maintenance and support for enterprise applications to ensure confidentiality, integrity, and availability (CIA) of data and application services. Avolve ProjectDox vendor platform was upgraded to a new version to improve functionality, security, and performance.
- Upgraded Internet connectivity speed with two Internet Service Providers and configured redundant firewalls to ensure high availability and continuity of Internet connectivity.
- Reinstated a financial forecast.
- Increased budget transparency by introducing the Budget in Brief document.
- Updated the City's purchasing authority to bring the City into compliance with evolving regulations while incorporating best practices.
- Centralized fleet for operational effectiveness, reduced redundancies, and better control of City assets.
- Revised the City's Purchasing Policy.

2025-26 Key Budget Actions

- Provides funding for a cost allocation plan to ensure support services are properly distributed between user departments. (*One-time costs: \$50,000*)
- Increases funding for Citywide software and technology support. (*One-time costs: \$73,260*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- Redevelopment (8914)
- Successor Agency (8915)

Finance Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Accounting	1,459,677	1,629,289	1,696,840	2,032,847
Budget	-	-	401,830	461,010
Budget Engagement	-	4,574	12,700	-
Finance Administration	568,793	564,074	623,590	796,075
Information Technology	2,209,523	3,377,176	4,830,649	4,859,085
Purchasing	161,673	200,728	224,290	189,450
Revenue & Licensing	448,033	260,686	340,020	232,733
Successor Agency	4,474,095	4,012,456	966,100	957,600
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	3,421,320	3,542,157	4,719,770	5,020,803
Overtime	15,407	21,769	7,000	7,000
Supplies & Services	3,768,286	5,224,300	2,643,656	3,077,992
Capital Outlay	632,064	274,247	769,493	475,405
Debt Service	535,476	35,870	10,000	-
Transfers Out	949,243	950,640	946,100	947,600
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	4,219,821	5,297,374	7,471,539	7,405,530
Measure E (1100)	55,564	44,238	59,000	398,500
Measure G (1200)	572,314	694,915	599,380	767,170
RORF-Redev Obligation Retirement (8914)	4,469,433	4,007,280	956,100	947,600
Successor Agency Administration (8915)	4,662	5,176	10,000	10,000
Total Expenditures	9,321,795	10,048,984	9,096,019	9,528,800

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	18,513	19,529	19,000	20,900
Investment Earnings	254,804	307,587	211,200	219,800
Licenses & Permits	5,774	5,191	5,000	6,000
Other Revenue*	233,154	-	-	-
Property Tax	5,426,716	4,005,146	971,000	970,000
Total Revenues	5,938,961	4,337,453	1,206,200	1,216,700

* Schedule A - Other Revenue

Finance Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Housing Revolving Loans	(10,000)	-	-	-
Loans Proceeds	243,154	-	-	-
Total Other Revenue	233,154	-	-	-

Finance Department

Performance Measures

Disbursements *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
% of disbursements paid accurately and timely				100%
% of disbursements paid to employees accurately and timely				100%
% of payroll disbursements paid accurately and timely				100%
% of disbursements paid to vendors accurately				100%

*New performance measures

Financial Reporting *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
% of financial reports produced accurately and timely				100%
Received Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting award				Yes
Received unmodified opinion on the Annual Comprehensive Financial Report (ACFR)				Yes

*New performance measures

Debt *

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
City's General Obligation Bond Rating	AA-	AA-	AA-	AA-

*New performance measures

Finance Department

Information Technology

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Help Desk Tickets Resolved	85%	95%	85%	95%
IT Workplan Projects Completed*				10

*New performance measure

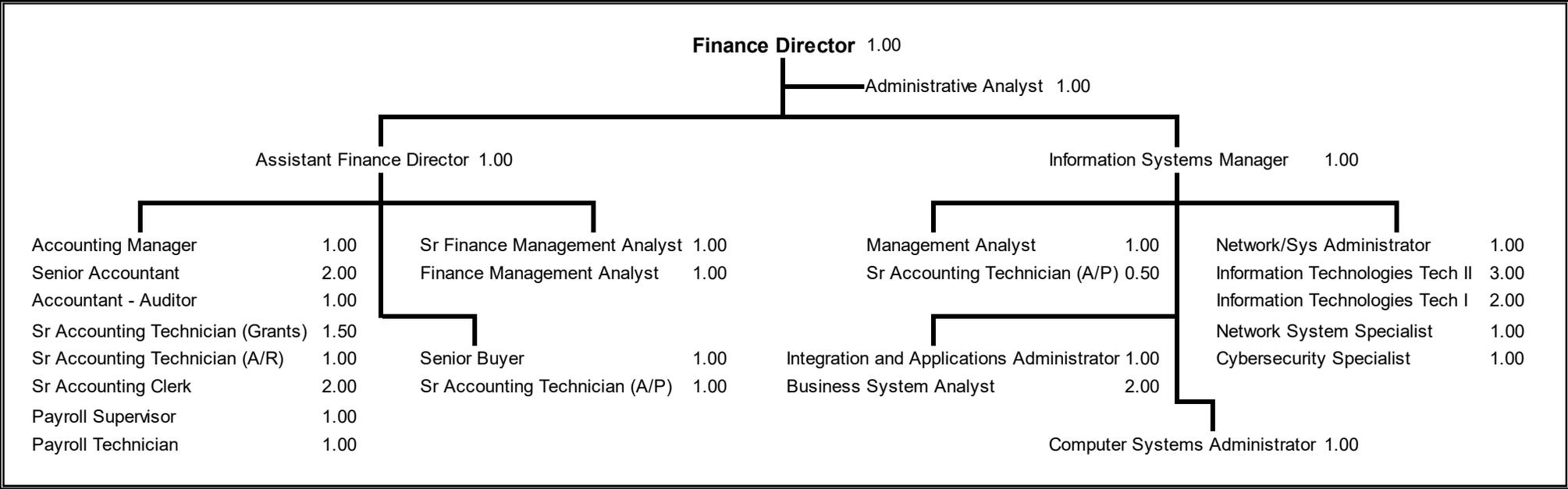
Finance Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Accountant Auditor	0.00	1.00	1.00
Accounting Manager	1.00	1.00	-
Administrative Analyst I	1.00	1.00	-
Assistant Finance Director	1.00	1.00	-
Business Systems Analyst	2.00	2.00	-
Computer Systems Administrator	1.00	1.00	-
Cybersecurity Specialist	1.00	1.00	-
Finance Director	1.00	1.00	-
Finance Management Analyst	1.00	1.00	-
Information Systems Manager	1.00	1.00	-
Information Technologies Tech I	2.00	2.00	-
Information Technologies Tech II	3.00	3.00	-
Integration/Applications Admin	1.00	1.00	-
Management Analyst	1.00	1.00	-
Network System Specialist	1.00	1.00	-
Network/Sys Administrator	1.00	1.00	-
Payroll Supervisor	1.00	1.00	-
Payroll Technician	1.00	1.00	-
Print Shop Technician	1.00	0.00	(1.00)
Senior Accountant	2.00	2.00	-
Senior Buyer	1.00	1.00	-
Sr Accounting Clerk	2.00	2.00	-
Sr Accounting Technician	3.00	4.00	1.00
Sr Finance Management Analyst	1.00	1.00	-
Total Positions	31.00	32.00	1.00

Finance Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 32.00



(This page intentionally left blank)

Fire Department

Samuel Klemek, Fire Chief

**City Service Area
Public Safety**

Programs and Services

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

Fire Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to work diligently to implement recommendations outlined in the 2023 Salinas Fire Department Master Plan. *(Strategic Goal: Infrastructure, City Services)*
- Continue to actively participate in the planning of development in the Future Growth Area (FGA) with consideration for the needs of an expanding community and diversity of risks. The Fire Department is proactively taking steps toward the purchase of the land for Fire Station 7 and actively pursuing its development. *(Strategic Goal: Public Safety, Infrastructure, City Services)*
- Support expeditious plan review and permitting as well as timely inspections of new projects. *(Strategic Goal: City Services)*
- Prioritize and complete fire station repairs and alterations throughout the City to ensure continuity of emergency services. Facilities will be upgraded to emerging “green standards” where feasibly and economically viable to do so. *(Strategic Goal: Public Safety, Infrastructure)*
- Identify ways to improve the delivery of mandated firefighter training and develop centralized facilities while decreasing the City’s carbon footprint. Limiting the movement of apparatus helps to reduce fuel consumption and vehicle wear while increasing the number of available unit hours to respond to emergencies. The department is actively planning for the demolition of the current tower to replace it with a new tower, at the same location that meets current State safety standards. *(Strategic Goal: Public Safety, Infrastructure)*
- Engage neighborhoods. *(Strategic Goal: Public Safety, City Services)*:
 - Neighborhood fire stations will continue to host education events. Fire Prevention Week activities will return with a focus on educating youth and underrepresented population.
- Invest in prevention and intervention programs. *(Strategic Goal: Public Safety, City Services)*:
 - It is a continued goal to increase staffing in the fire prevention division to address a long-standing need to expand fire and life-safety inspections to include business and commercial occupancies. This program will help protect critical investments in the community, economic development, housing, and quality of life.
- Evaluate staffing levels of public safety personnel. *(Strategic Goal: Public Safety, Infrastructure, City Services)*:
 - Assuring adequate staffing of all apparatus, in compliance with the National Fire Protection Association (NFPA) NFPA-1710 standard is a priority for the Salinas Fire Department. By ensuring that a minimum number of firefighters arrive at the scene of a structural fire within 15 minutes or less, as defined by the NFPA standard as an Effective Response Force (ERF), fire and economic loss is drastically reduced for every minute this force is in place.

Fire Department

- Adequately staffing the department's two aerial apparatus aides in compliance with the NFPA 1710 standard and eliminates the need to commit additional apparatus to every fire incident in order to be in compliance. This allows for fire apparatus to remain available for additional calls for service.
- Increases to suppression staffing will also increase "available unit hours" to help reduce response times and reduce the City's dependence on mutual-aid resources from neighboring jurisdictions. These jurisdictions have expressed concern over their frequent commitment of resources to Salinas to backfill during periods of high call volume, and response times continue to increase as a result of a growing City with increased call volume, traffic, and traffic calming measures being implemented.
- Hire locally for public safety positions. (*Strategic Goal: Public Safety, Infrastructure, City Services*):
 - The fire department fully appreciates the benefits of a locally sourced workforce that is representative of the community we serve. Recruitment efforts extend to local community colleges, high schools, athletics programs, and a social media campaign highlighting opportunities for a diverse population of potential employees.
- Maintain effective code enforcement practices. (*Strategic Goal: Infrastructure, City Services*):
 - As the community expands and diversifies, so too will the efforts of the fire department in the realm of effective enforcement. The fire prevention division will strive to assure timely inspection of housing units and continue to partner with the City's code enforcement division to protect the safety of tenants from unsafe housing conditions.
 - The Salinas Fire Department has expanded the pool of qualified unmanned aerial vehicle (UAV) pilots that will contribute in the augmented Illegal fireworks enforcement efforts in partnership with the Salinas Police Department. Inventive methods of combating the problem of illegal fireworks will continue to be developed with the goal of making the use of illegal fireworks socially unacceptable and subject to stringent consequences for violators.
- Identify ways to strengthen the path for local youth to learn about the fire service through the Regional Occupational Program. The training division will continue to engage and provide accessible opportunities for youth to participate in the Fire Department's Cadet Program. With the department's participation in the South Bay Regional Training Academy and new Paramedic training program, Salinas youth could be given the opportunity for scholarships and/or sponsorship into the accredited fire academy. Working with the Salinas Firefighters Foundation, a scholarship has been created to provide tuition assistance to one current qualified Cadet. These programs create a straight-line pathway to hiring and promoting local youth. (*Strategic Goal: Youth and Seniors*)

2024-25 Top Accomplishments

- Graduated 17 new firefighter recruits from the SFD academy. (Staffing for Adequate Fire Emergency Response Grant (SAFER) and General Fund over-hires). (*Prior year goal*)

Fire Department

- Filled vacancies by promotion of 1 Deputy Fire Chief, 3 Division Chiefs (reclassified), 3 Fire Captains and 2 Fire Engineers. *(Prior year goal)*
- Filled 1 FT Fire Inspector vacancy. *(Prior year goal)*
- Successfully graduated 2 SFD personnel from the Paramedic Training Program.
- 2 Additional personnel started Paramedic training in early April 2025.
- Placed apparatus orders for 1 type 6 wildland unit, 1 type-1 pumper and 1 tiller/ladder. *(Prior year goal)*
- Secured the assignment of a Governor's Office of Emergency Services (OES) Type-1 Hazardous Materials Response Unit and an accompanying perpetual training grant of \$200k per year.
- Assumed primary administration of the Monterey County Hazardous Materials Response Team.
- Negotiated updated fees with the County of Monterey for increased Certified Unified Program Agency (CUPA) funding for the Hazardous Materials Response Program.
- Started construction of a \$6.2m renovation for fire station 1 with blended ARPA & existing CIP funds. *(Prior year goal)*
- Stood-up temporary fire stations at Sherwood Hall and 106 Lincoln Ave.
- Completed the move of fire administration and fire prevention to the west wing facility. *(Prior year goal)*
- Received \$105K grant from Cal Water for the acquisition of a mobile D.R.A.F.T.S. unit for training of personnel and mandated routine testing of fire equipment that saves over 2 million gallons of water annually. *(Prior year goal)*
- Facilitated the piloting of a dedicated Mobile Crisis Response Team joint Memorandum of Understanding with the County of Monterey.

2025-26 Key Budget Actions

- Increases the overtime budget to align it with historical trends. *(One-time costs: \$952,649)*
- Technical adjustment to move the Emergency Medical Services Division operational costs of \$408,500 to the department. This is offset by eliminating \$408,500 from non-departmental; funds a part-time civilian Deputy Fire Marshal to engage in specialized technical plan checks, planning, inspections, and oversight of large projects and initiation of a commercial occupancy inspection program. *(Ongoing costs \$0)*
- Increases Prevention Division outside services by \$90,775 to fund overflow plan reviews for large and special projects. *(One-time costs: \$94,000)*

Fire Department

- Adds \$50,000 in operational costs for paramedic training, tuition, internship fees and backfill/overtime of two firefighters. (*One-time costs: \$50,000*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)

Fire Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
911 Services	509,147	-	-	-
Emergency Medical Services	1,538,084	1,628,004	1,809,700	1,798,250
Fire Administration	935,507	1,016,908	1,055,945	1,892,065
Grants	226,789	193,772	-	-
Hazardous Material Control	379,018	371,726	344,700	528,550
Prevention	1,110,576	1,251,541	1,340,269	1,615,335
Suppression	24,895,530	25,931,897	24,854,970	25,594,547
Training	647,676	687,309	803,930	718,600
Vehicle Maintenance	458,170	496,869	423,520	469,010
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	24,650,803	26,057,071	26,309,300	27,408,498
Overtime	3,335,888	2,736,035	2,167,670	3,120,519
Supplies & Services	2,490,467	2,023,171	1,795,024	1,774,700
Capital Outlay	223,340	577,520	176,800	128,400
Debt Service	-	184,228	184,240	184,240
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	27,108,568	27,563,709	27,072,524	29,766,815
Measure E (1100)	49,029	2,738	-	1,005,420
Measure G (1200)	1,848,094	2,303,107	1,801,810	1,844,122
Assistance to Firefighters (3115)	203,467	-	-	-
Contributions & Donations (2508)	-	2,538	-	-
Emergency Medical Service Fund (2501)	1,468,017	1,512,161	1,758,700	-
Fire Grants (3117)	22,657	1,095	-	-
Homeland Security (3106)	664	136,619	-	-
SAFER (3111)	-	56,057	-	-
Total Expenditures	30,700,497	31,578,025	30,633,034	32,616,357

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	997,606	943,154	1,068,500	1,222,000
Intergovernmental	723,462	754,695	937,000	759,000
Other Revenue*	4,797	2,000	-	-
Transfers In	1,357,500	1,600,000	1,600,000	-
Total Revenues	3,083,366	3,299,849	3,605,500	1,981,000

* Schedule A - Other Revenue

Fire Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Contributions & Donations	4,797	2,000	-	-
Total Other Revenue	4,797	2,000	-	-

Fire Department

Performance Measures

Suppression

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
4 Minute Response – NFPA Standard	43%	90%	40%	90%
4-6 Minute Response - General Plan Service Standard	43%	90%	44%	90%
15 Firefighters at structure fires within 8 minutes - NFPA Standard	64%	90%	76%	90%
Total Structure Fires	87	75	115	100
Total Other Type Fires	802	900	963	950

Emergency Medical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Paramedics	27	28	23	27
EMS Training Hours	1,200	1,200	1,200	1,200
Total EMS Responses	11,508	12,500	12,500	12,500

Fire Department

Fire Prevention / Community Risk Reduction

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Fire & Life Safety Education	11	20	15	20
Public Safety Demonstrations	2	10	5	5
Total Number of Fire Code/State Mandated Inspections	1,120	2,000	950	1,500
Total Number of Commercial/Fire Permit Inspections	827	1,500	1,000	1,500
Number of Fire Plan Checks	394	400	360	650

Training

Performance Measure/ Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Training hours	27,230	29,000	31,303	30,000
Mandated Training Compliance	24,396	25,000	25,000	25,000

Vehicle Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Scheduled Maintenance Compliance - %	100%	100%	100%	100%
Aerial & Ground Ladder Testing Compliance - %	100%	100%	100%	100%

Fire Department

Hazardous Materials Control

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Total Training Hours	1,990	1,200	2,400	2,400
Annual Certified Unified Program Agency (CUPA) Reimbursement	\$249,290	\$200,000	\$264,000	\$350,000

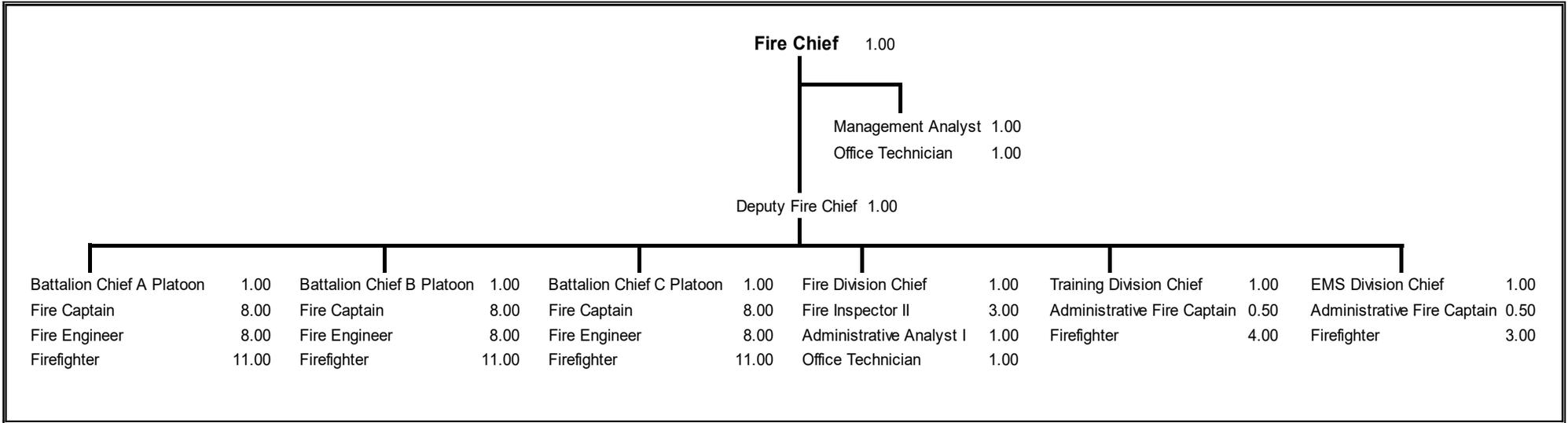
Fire Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	1.00	1.00	-
Administrative Fire Captain	1.00	1.00	-
Battalion Chief	3.00	3.00	-
Deputy Fire Chief	1.00	1.00	-
Fire Captain	24.00	24.00	-
Fire Chief	1.00	1.00	-
Fire Division Chief	3.00	3.00	-
Fire Engineer	24.00	24.00	-
Fire Inspector II	3.00	3.00	-
Firefighter	40.00	40.00	-
Management Analyst	1.00	1.00	-
Office Technician	2.00	2.00	-
Total Positions	104.00	104.00	0.00

Fire Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 104.00

Human Resources Department

Marina Horta-Gallegos, Human Resources Director

City Service Area
Strategic Support

Programs and Services

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

Human Resources Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Collaborate with Departments to administer the personnel recruitment and in-service training programs for City personnel. *(Strategic Goal: City Services)*
- Administer the City's classification and compensation plans consistent with the Personnel Manual, Municipal Code and Resolution. *(Strategic Goal: City Services)*
- Streamline hiring and employee onboarding. *(Strategic Goal: City Services)*
- Collaborate on implementation of the Salinas Plan. *(Strategic Goal: City Services)*
- Collaborate with departments on workplace safety and security and related policies. *(Strategic Goal: City Services)*
- Administer the City's Workers' Compensation and Return to Work Program. *(Strategic Goal: City Services)*
- Streamline payroll for public safety – integration into New World ERP. *(Strategic Goal: City Services)*
- Implement online performance evaluation module. *(Strategic Goal: City Services)*
- Oversee the City's employer-employee relations matters with recognized employee organizations on matters within the scope of representation pursuant to Municipal Code. *(Strategic Goal: City Services)*
- Address recruitment and retention challenges, implement remote work policy by December 2025. *(Strategic Goal: City Services)*
- Review and update the City Personnel Manual and related Administrative Policies by December 2025. *(Strategic Goal: City Services)*
- Re-establish the City's grievance board to hear employee grievances pursuant to the personnel resolution. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Onboarded 98 new temporary and regular employees.
- Negotiated and reached agreement on new MOU and Compensation Plans with four employee groups. *(Prior year goal)*
- Conducted Employee Health & Wellness Fair with 40+ vendors.
- Re-established the City's Central Safety Committee consisting of employee bargaining units. *(Prior year goal)*

Human Resources Department

- Developed Workplace Violence Prevention Plan. *(Prior year goal)*

2025-26 Key Budget Actions

- Provides \$75,000 in one-time funding for Citywide Professional Development initiatives. *(One-time costs: \$75,000)*

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Worker's Compensation Self-Insurance (7103)

Human Resources Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Human Resources	1,760,017	1,887,212	2,037,310	2,282,460
Risk Management	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	1,314,916	1,623,701	1,839,480	1,993,600
Overtime	538	1,519	-	-
Supplies & Services	411,498	353,536	302,050	402,050
Capital Outlay	50,692	50,249	75,000	80,000
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	1,579,246	1,701,109	1,730,280	2,066,840
Measure G (1200)	180,771	186,104	307,030	215,620
Worker's Comp Self-Insurance (7103)	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Human Resources Department

Performance Measures

Human Resources				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Recruitments	135	65	80	50
Applications Processed/Screened	4,080	1,000	2,500	1,000
New Hire Processing	154	90	90	90
New Employee Orientation	9	12	12	12
Trainings	23	25	25	25
Job Description Development & Review	16	20	15	20

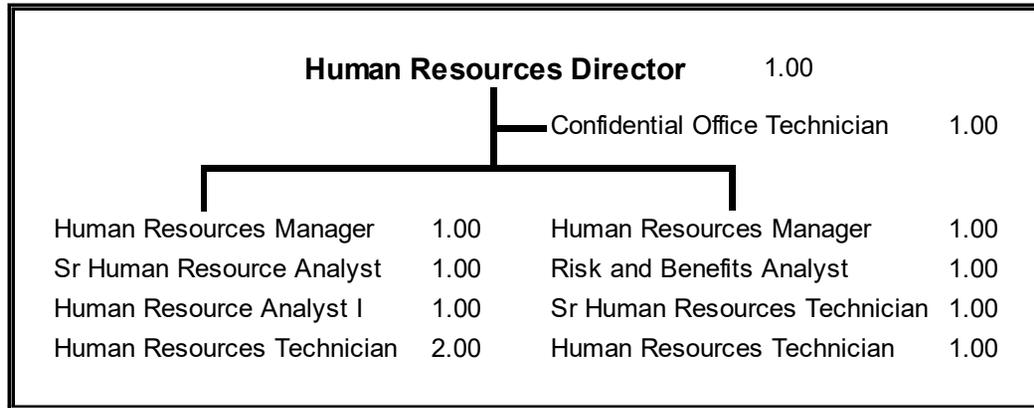
Human Resources Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Confidential Office Technician	1.00	1.00	-
Human Resource Analyst I	1.00	1.00	-
Human Resources Director	1.00	1.00	-
Human Resources Manager	2.00	2.00	-
Human Resources Technician	3.00	3.00	-
Risk and Benefits Analyst	1.00	1.00	-
Sr Human Resource Analyst	1.00	1.00	-
Sr Human Resources Technician	1.00	1.00	-
Total Positions	11.00	11.00	0.00

Human Resources Department

Organizational Chart



Regular Full -Time Equivalent (FTE): 11.00



(This page intentionally left blank)

Library and Community Services Department

Kristan Lundquist, Library and Community Services Director

City Service Area *Community Services*

Programs and Services

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

Library and Community Services Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to identify opportunities that support implementation of the Parks, Recreation & Libraries Master Plan. *(Strategic Goals: Youth and Seniors, City Services & Infrastructure)*
- Leverage multiple funding sources and partnerships to offer better programs and services with improved organizational outcomes. *(Strategic Goals: Youth and Seniors & City Services)*
- Research new collaborations with school districts to increase access to facilities through Joint Use Agreements and student support systems like on-site after school programs. *(Strategic Goal: Youth and Seniors)*
- Continue to increase city-wide volunteer efforts to beautify and uplift AMOR Salinas principals. *(Strategic Goal: City Services & Youth and Seniors)*
- Assess and prioritize maintenance of Department facilities to ensure a safe and welcoming environment that meets the needs of the community. *(Strategic Goals: Infrastructure, Public Safety & Youth and Seniors)*
- Utilize Crime Prevention Through Environmental Design (CPTED) principles to improve safety in parks and around facilities. *(Strategic Goals: Infrastructure, Public Safety & Youth and Seniors)*
- Develop a park maintenance standard manual that will identify standards of work to support a higher standard for upkeep and maintenance of the park system. *(Strategic Goals: Infrastructure & City Services)*
- Continue to support the Public Arts Commission, implementation of the Public Arts Ordinance and coordination of variety of stakeholders and funders to implement the Public Art Master Plan. *(Strategic Goals: Youth and Seniors)*
- Collaborate with Public Works to manage the Hebronn Family Center Revitalization Project. *(Strategic Goals: Economic Development, Infrastructure, Public Safety & Youth and Seniors)*
- Collaborate with Public Works to manage the Closter Park Renovation Project. *(Strategic Goals: Economic Development, Infrastructure & Youth and Seniors)*
- Collaborate with Community Development and Public Works to manage the El Gabilan Tot-Lot Improvement Project. *(Strategic Goals: Infrastructure & Youth and Seniors)*
- Develop a Northgate Neighborhood Park feasibility study to include a recreation center and other site amenities. *(Strategic Goals: Economic Development, Infrastructure & Youth and Seniors)*

Library and Community Services Department

- Review the library structure and finalize recommendations for a re-organization to identify a clear structure that improves service delivery. *(Strategic Goal: City Services)*
- Provide Adult and Family Literacy services, including English language and basic computer literacy, citizenship exam, and high school equivalency preparation classes. *(Strategic Goal: Youth and Seniors)*
- Launch makerspace for public access at El Gabilan Library and improve technology access at all libraries. *(Strategic Goal: City Services)*
- Expand library programs and partnerships for adults and young adults in health and wellness, financial literacy, local history and genealogy, and workforce and business development. *(Strategic Goals: Youth and Seniors & Economic Development)*
- Research opportunities to improve staff training, engagement, and wellness to better retain and grow talents locally. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Continue to prioritize Park Maintenance with the addition of 2.0 FTE. (including an over hire)
- City Council award of Design Build Contract and initiated construction of the new Hebron Family Center. *(Prior year goal)*
- City Council award of the Closter Park construction contract and initiated construction for the renovation of the park. *(Prior year goal)*
- Completed the installation of a universal playground at Williams Ranch Park. *(Prior year goal)*
- Initiated construction and installation of a universal playground at Northgate Park. *(Prior year goal)*
- Upgraded all park irrigation clocks to provide electronic access for improved efficiency and better water management. *(Prior year goal)*
- City Council award of a contract for the ADA restroom improvements at Closter Park. *(Prior year goal)*
- Updated Chapter 28-14 of the Salinas Municipal Code related to park rules.
- Provided youth development opportunities for approximately 300 youth. *(Prior year goal)*
- Updated public access computers at all 3 libraries. *(Prior year goal)*
- Served over 500 adult learners through library literacy programs 112% increase in library programs offered and 90.2% increase in program attendance from last year. *(Prior year goal)*

Library and Community Services Department

2025-26 Key Budget Actions

- Provides \$45,000 in one-time funding to purchase books to refresh the aging library collection. (*One-time costs: \$45,000*)
- Provides \$93,000 to cover contractual services and increased supply costs to support an increase of park acreage associated with the conveyance of Ensen Community Park. (*On-going costs: \$93,000*)
- Provides \$15,000 to cover 6 months of janitorial service for the new facility while the new Hebbron Family Center is under construction. The anticipated completion date is December 2025. (*One-time costs: \$15,000*)
- Provides \$60,000 to cover the cost of upgrades for outdated electrical panels at the Community Center located in the Sherwood Facility. A fire station has been relocated there while Fire Station 1 is under construction. (*One-time costs: \$60,000*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- BSCC - Board of St & Comm Correction (3282)
- CLLS - Adult Literacy (3252)
- Monte Bella Maintenance District (2109)
- Municipal Art Fund (2507)
- Recreation Parks (2505)

Library and Community Services Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aquatic Center	429,014	236,395	264,000	264,000
Breadbox Rec Center	169,878	176,709	199,140	203,450
Central Park	37,118	41,185	50,280	50,280
Cesar Chavez Library	639,512	678,340	947,640	902,620
Closter Park	29,245	92,817	88,600	51,100
Community Center	449,651	661,762	558,902	618,902
Community Education	740,809	897,861	1,063,360	1,099,490
El Dorado Park	127,875	85,678	89,600	89,600
El Gabilan Library	645,333	632,334	614,610	689,130
Firehouse Rec Center	137,317	139,435	131,360	131,360
Grants	1,094,153	1,449,951	88,900	230,240
Hebbron Family Center	142,531	101,353	105,330	112,990
Hebbron Heights Rec Center	41,438	39,714	78,270	94,270
Library Administration	1,775,960	1,653,009	2,046,900	2,154,900
Neighborhood Services	166,015	173,683	184,340	201,680
Parks & Community Services	3,098,954	3,602,096	3,790,000	3,931,840
Recreation Admin	609,098	705,325	932,490	1,105,170
Recreation Center	99,131	97,617	147,700	147,700
Reimbursable Rec Activities	61,788	28,977	136,850	136,850
Sherwood Rec Center	12,738	19,571	36,525	36,525
Steinbeck Library	926,815	1,170,215	1,305,430	1,407,620
Youth Services & Comm Engagement	1,523,899	2,004,309	1,993,930	1,764,990
Total Expenditures	<u>12,958,272</u>	<u>14,688,338</u>	<u>14,854,157</u>	<u>15,424,707</u>
Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	7,688,408	8,637,476	9,776,460	10,192,910
Overtime	4,525	14,744	4,500	4,500
Supplies & Services	4,726,282	5,754,146	4,960,197	5,049,297
Capital Outlay	539,058	281,972	113,000	178,000
Total Expenditures	<u>12,958,272</u>	<u>14,688,338</u>	<u>14,854,157</u>	<u>15,424,707</u>

Library and Community Services Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	306,388	199,858	321,400	298,600
Measure E (1100)	7,163,535	7,876,431	8,850,150	9,113,610
Measure G (1200)	4,364,093	5,112,316	5,415,707	5,585,607
BSCC-Board of St & Comm Correction (3282)	700,055	954,228	-	132,830
California Endowment (3255)	28,279	130,821	-	-
CLLS-Adult Literacy (3252)	185,857	177,198	88,900	97,410
Comm Foundation - D & L Packard (3453)	46,059	50,187	-	-
Community Development (2910)	-	50,000	-	-
Contributions & Donations (2508)	8,096	3,366	-	-
Emergency Connectivity Program (3257)	18,180	-	-	-
First Five Monterey County (3256)	60,074	-	-	-
KDF Los Padres Dev Social Svcs (2509)	13,235	18,869	-	-
Library - Other Contributions (3480)	487	-	-	-
Library Awards and Contributions (3454)	45,187	18,161	-	-
Monte Bella Maint District (2109)	-	-	55,100	58,750
Municipal Art Fund (2507)	-	11,599	100,000	115,000
Recreation Parks (2505)	8,772	15,947	22,900	22,900
State of California Library (3254)	9,975	69,356	-	-
Total Expenditures	12,958,272	14,688,338	14,854,157	15,424,707

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	276,971	342,052	226,400	291,400
Intergovernmental	721,282	890,410	94,900	236,240
Investment Earnings	908	6,508	900	1,000
Other Revenue*	162,118	233,721	35,000	50,000
Transfers In	100,000	101,530	100,000	100,000
Total Revenues	1,261,279	1,574,221	457,200	678,640

* Schedule A - Other Revenue

Library and Community Services Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
California Endowment	85,000	-	-	-
Contributions & Donations	600	1,558	-	-
Grants & Contributions	34,706	25,368	-	-
Library Donations	7,118	9,466	-	-
Rental Income	34,694	197,329	35,000	50,000
Total Other Revenue	162,118	233,721	35,000	50,000

Library and Community Services Department

Performance Measures

Park Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support parks	\$21.07	\$23.00	\$23.00	\$22.48
Number of Park Acres Maintained per FTE Daily Average	27.9	24.4	14.9	17.8
Percentage Above Municipal Benchmark (11 Acres/FTE)	253%	222%	135%	161%
Acres of Parks Maintained	391	391	253.8	319.8
Percentage of Parks Request for Service Responded to Within 48 Hours	95%	95%	95%	95%
Average Number of FTE per Workday (7 Days per Week)	12	12	13	14

Recreation Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Attendees at Recreation Centers	299,899	300,000	306,605	310,000
Number of Special Event Permits Issued	68	72	75	78
Number of Annual Hours Spent in Support of CASP		N/A		N/A
Number of Recreation Newsletter signups	1,700	2,800	1,700	2,000

Library and Community Services Department

Youth Services & Community Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Council District Trash Disposal	6	7	6	6
Community Meetings Supported	23	30	15	25
City-wide Volunteer Hours Performed	7,908	6,000	11,000	10,000
Council District Volunteer Clean-ups	6.00	6	6	6
Youth and Government Institute:				
Provide 30 or more high school aged youth a comprehensive civic engagement and leadership development program	33	34	35	40
Camp Amor Salinas: Provide 30 or more high school aged youth a Summer Community Service Camp experience	27	35	30	35

Closter Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal*
Facility leased to Salinas Boxing Club. In FY14-15 the Summer Recreation Program was restored.	4,158	2,500	2,380	0
*24-25 Construction expected spring '25. No Summer Programs.				

El Dorado Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	80,754	65,000	91,000	92,000

Library and Community Services Department

Central Park

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Program Attendees	22,531	23,000	22,853	24,000

Facility Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Bounce House Permits Issued	22	15	19	25

Youth Sports

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registered Participants	2,806	3,500	2,941	3,200
Volunteer Coaches Hours Performed	9,590	10,500	8,876	9,200

Recreation Center

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Registrations Taken	2,806	3,500	2,941	3,200
Number of Program Attendees	74,923	80,000	74,728	78,000

Library and Community Services Department

Firehouse

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	66,174	62,000	65,000	67,000
Senior Volunteer Hours Performed	390	100	390	450
Number of Senior Meals Served	6,213	6,300	7,500	7,600

Hebbron

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	9,464	14,000	10,644	16,200
Number of Programs	34	35	35	600
Teen Volunteer Hours Performed	40	56	80	296

Afterschool

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Free Lunches Served (Summer)	4,517	4,500	4,500	2,000
Number of Youth Field Trip Participants	257	250	400	500
Number of Summer Camp Participants	16	400	28	56

Library and Community Services Department

Community Center

Performance Measure / Goal	FY 2023-24 Actual*	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of uses	51	60	42	60
Number of Facility Attendees	25,207	25,000	21,000	26,000

* Temporary Fire Station

Breadbox

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Program Attendees	41,895	57,000	40,000	50,000

Library and Community Services Department

Community Partnership & Engagement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Grants*	2	3	2	2
CCVFN - California Cities Violence Prevention Network: Participate as an active member of the network in monthly member calls	12	12	12	12
CASP**	22	20	22	22
School Climate Leadership Team***	10	10	10	10
Community Leadership Academy Programs****	1	2	1	1
See Our Youth Summit*****	125	150	225	250
CASP Awards*****	1	1	1	1

* Lead agency and management of State and Federal grants to include record keeping, program review, progress reports and communications with funder and agencies as needed. Includes preparation and submittal of any requested modifications (budget and/or program). Communicate and coordinate funder site visits as requested including but not limited to coordinating with subgrantees. Numbers listed are grants being managed.

** General Assembly (Bi-Monthly): Direct and maintain a cross-sector network working together to prevent violence in Salinas and Monterey County. Prepare, attend and facilitate meetings, multiple sub-committees and membership.

*** Prepare for and participate in monthly meetings with cross collaborative county wide group to implement strategy on improving school climate

**** Conduct 2 adult Leadership Academy's every year. One in English one in Spanish. Conduct 1 Youth Academy annually. Each academy can serve up to 25 people.

***** Host and support a youth led steering committee to host a city-wide youth Leadership Conference to engage 100 or more youth each year and develop their leadership network and skills.

***** Host an annual awards program to celebrate the best violence prevention intervention, enforcement and re-entry work happening in Salinas and throughout Monterey County

Library and Community Services Department

Administration

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Volunteer Hours Performed	2,264	2,300	2,300	2,300
Grant funding awarded to LCS Divisions	\$306,135	\$250,000	\$306,000	\$350,000
LCS Customer Service Satisfaction Index	96%	96%	96%	96%
Library Visitors per capita	1.18	1.35	1.35	1.40
Library Circulation per capita	1.36	1.60	1.40	1.50
Library Materials per capita	1.04	1.25	1.25	1.25
Registered borrower as a % of service population	20%	25%	23%	25%

Library and Community Services Department

Technical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Website Hits	173,270	135,000	180,000	200,000
Public Computer Sessions	24,948	17,500	25,000	30,000
Public Computer Sessions per capita	0.154	0.10	0.16	0.18
# of Public Computers per 1,000 residents	0.89	0.63	0.90	0.95
LCS Website satisfaction index	87%	92%	92%	95%
Collection turnover rate	1.44	1.20	1.50	1.75
Collection growth rate	4%	3%	4%	6%
Digital material circulation as a % of total circulation	18%	30%	25%	30%

Steinbeck Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	59,451	70,000	73,029	75,000
Number of Visitors	61,911	70,000	72,374	75,000
JSL Collection turnover	0.71	1.30	0.87	1.00
Customer service satisfaction index	92%	90%	90%	95%
Program satisfaction index	92%	90%	90%	95%
Program attendance (JSL)	4,631	2,000	3,500	3,500

Library and Community Services Department

Cesar Chavez Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of materials	50,212	55,000	54,454	55,000
Number of Visitors (CCL)	50,566	65,000	62,928	60,000
CC Collection turnover	1.30	1.15	1.37	1.50
Customer service satisfaction index	96%	95%	96%	96%
Program satisfaction index	96%	95%	96%	96%
Program attendance (CCL)	6,828	5,500	5,800	6,000

El Gabilan Library

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Circulation of Materials (EG)	111,536	110,000	121,534	112,000
Number of Visitors	77,061	80,000	81,814	80,000
El Gabilan collection turnover	2.32	1.35	2.43	2.75
Customer service satisfaction index	95%	95%	95%	95%
Program satisfaction index	95%	95%	95%	95%
Program attendance (EG)	8,799	7,500	7,900	8,500

Library and Community Services Department

Community Education

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# of Adult Learners (unduplicated)	426	525	525	550
Volunteer Tutor hours	2264	1,500	2,000	2,000
Number of Homework Center Students (unduplicated)	41	50	50	50
Number of Homework Center visits	296	150	150	150
Total Library Program attendance	30,569	33,000	33,000	35,000
Program attendance per capita	0.19	0.20	0.20	0.21
Program satisfaction index	98%	95%	95%	95%
% of Salinas youth with a library card	29%	26%	33%	35%
% of Salinas youth participating in Summer Reading Program	3%	5%	5%	5%
Early childhood program attendance (duplicated)	9,840	7,000	8,000	8,500

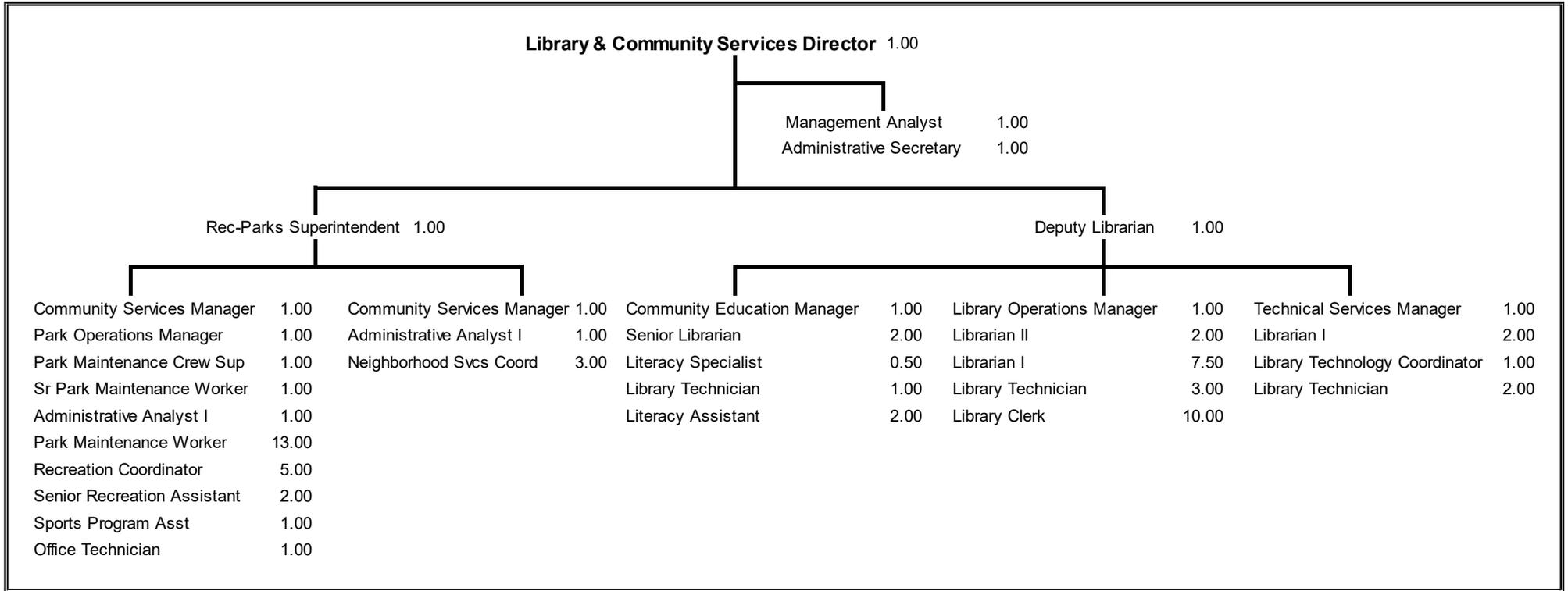
Library and Community Services Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	2.00	2.00	-
Administrative Secretary	1.00	1.00	-
Community Education Manager	1.00	1.00	-
Community Safety Administrator	1.00	0.00	(1.00)
Community Services Manager	1.00	2.00	1.00
Deputy Librarian	1.00	1.00	-
Librarian I	9.50	9.50	-
Librarian II	3.00	2.00	(1.00)
Library Automation Services Coord	1.00	0.00	(1.00)
Library Clerk	10.00	10.00	-
Library Community Services Director	1.00	1.00	-
Library Operations Manager	0.00	1.00	1.00
Library Page	1.00	0.00	(1.00)
Library Technician	6.00	6.00	-
Library Technology Coordinator	0.00	1.00	1.00
Literacy Assistant	2.00	2.00	-
Literacy Specialist	0.50	0.50	-
Management Analyst	1.00	1.00	-
Neighborhood Services Coord	3.00	3.00	-
Office Technician	1.00	1.00	-
Park Maintenance Crew Sup	1.00	1.00	-
Park Maintenance Worker	13.00	13.00	-
Park Operations Manager	1.00	1.00	-
Rec-Parks Superintendent	1.00	1.00	-
Recreation Assistant (Frozen)	0.00	0.00	-
Recreation Coordinator	5.00	5.00	-
Senior Librarian	2.00	2.00	-
Senior Recreation Assistant	2.00	2.00	-
Sports Program Asst	1.00	1.00	-
Sr Park Maintenance Worker	1.00	1.00	-
Technical Services Manager	1.00	1.00	-
Total Positions	74.00	73.00	(1.00)

Library and Community Services Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 73.00



(This page intentionally left blank)

Non-Departmental

City Service Area Strategic Support

Programs and Services

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

Non-Departmental

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

Non-Departmental

Budget Summary

2025-26 Key Budget Actions

- Increases funding for Citywide insurance premiums. *(Ongoing costs: \$1,256,000)*
- Increases funding for Animal Services JPA. *(Ongoing costs: \$222,000)*
- Increases funding for 911 Emergency Dispatch Services. *(Ongoing costs: \$60,366)*
- Increases funding for City debt payments. *(Ongoing costs: \$1,027,000)*
- Increases Budget Stabilization Fund. *(One-time costs: \$580,000)*
- Adds funding to establish a Sewer Rate Assistance Program. *(Ongoing costs: \$150,000)*
- Adds funding to establish a Rental Assistance Program. *(One-time costs: \$200,000)*

Non-Departmental

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
65 West Alisal	171,220	201,035	231,500	262,426
911 Services	-	3,563,045	3,924,634	3,985,000
Agency Memberships	282,969	304,435	324,500	330,500
Animal Services	-	-	2,670,000	2,892,000
Assessment District Debt Service	916,764	945,239	526,100	527,400
Budget Stabilization Contingency	9,500	11,866	420,000	1,000,000
Community Programs & Sponsorships	1,276,272	740,375	345,000	350,000
Debt Service	11,351,704	11,617,728	11,543,800	12,570,800
Elections	205,159	-	350,000	-
Golf Course Debt	645,808	654,922	670,400	688,900
Intermodal Transp Center	131,627	147,952	169,275	169,275
Transfers Out	22,457,846	26,342,143	22,955,900	22,353,020
Other Services	2,140,218	732,183	726,500	1,030,500
Retiree Benefits	2,960,007	1,485,793	1,793,000	1,793,000
Risk Management	12,912,598	18,668,796	11,869,000	13,125,000
See Monterey Contribution	102,202	91,713	116,000	120,000
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	980,421	535,332	793,000	793,000
Overtime	28,555	201,269	-	-
Supplies & Services	20,208,712	26,572,992	23,522,809	26,195,201
Capital Outlay	273,237	91,018	100,200	280,000
Debt Service	11,615,122	11,764,469	11,263,700	11,576,600
Transfers Out	22,457,846	26,342,143	22,955,900	22,353,020
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Non-Departmental

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	18,319,425	22,338,776	23,868,909	22,375,701
Measure E (1100)	1,562,891	2,358,199	2,122,700	3,032,000
Measure G (1200)	9,854,703	6,673,562	7,099,200	8,683,800
2014 COP Consolidation (4104)	225,813	227,099	228,100	232,700
2018 Lease-El Gabilan Library (4110)	1,126,424	1,107,142	1,175,100	1,456,100
2018 Lease-PS Building-Police (4106)	5,485,483	5,731,387	5,543,900	5,987,400
2019 Spec Tax Bond Monte Bella (4204)	171,094	170,244	167,600	168,100
2019 Spec Tax Bond Monte Bella 2 (4205)	131,550	142,425	139,100	139,800
2019 Spec Tax Bond Monte Bella 3 (4206)	160,750	171,275	167,500	167,800
2024 Energy Efficiency (4113)	-	-	-	263,500
Assessment Districts-Debt Svc (4202)	453,370	461,295	51,900	51,700
COP 2018B T.R.I.P. Total Rd Impv (4107)	2,318,525	2,327,525	2,339,100	2,340,100
Fairways Golf Course (6301)	207,703	216,667	231,100	249,700
General Liability Self-Insurance (7104)	4,626,388	3,398,178	4,510,000	4,551,000
Internal Services Administration (7101)	150	1,750,131	3,000	194,220
Internal Services Insurances (7102)	1,609,419	2,339,158	2,066,000	2,254,000
Refund Bonds Series 2020A-Energy (4111)	1,526,725	1,557,995	1,592,300	1,623,600
Refund Bonds Series 2020A-SVSWA (4112)	668,735	666,580	665,300	667,400
Twin Creek Golf Course (6302)	438,105	438,255	724,800	439,200
Worker's Comp Self-Insurance (7103)	6,676,642	13,431,330	5,940,000	6,320,000
Total Expenditures	55,563,894	65,507,223	58,635,609	61,197,821

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Business License Tax	6,902,315	7,481,659	6,800,000	6,718,000
Charges for Services	2,676,833	1,367,848	2,565,000	2,900,000
Fines & Forfeitures	90,583	173,665	150,000	155,000
Franchise Fees	9,593,528	9,895,130	9,590,000	10,181,000
Intergovernmental	300,027	664,105	265,000	375,000
Investment Earnings	4,139,721	7,104,907	3,861,800	6,009,400
Other Revenue*	7,350,087	7,928,941	7,246,900	8,467,500
Property Tax	37,124,386	38,927,142	40,468,000	42,052,000
Sales & Use Tax	91,143,768	90,878,406	91,000,000	91,015,000
Transfers In	13,346,298	17,124,807	18,417,200	19,286,820
Transient Occupancy Tax	3,224,396	2,906,219	3,300,000	3,119,000
Utility Users Tax	12,766,039	14,050,246	12,000,000	14,003,000
Total Revenues	188,657,981	198,503,075	195,663,900	204,281,720

* Schedule A - Other Revenue

Non-Departmental

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Bingo Taxes	-	3,045	-	-
Building Rental	(23,735)	(12,454)	-	-
CalPERS Ind Disability Reimb	-	5,006	-	150,000
First Tee Lease	60,000	60,000	60,000	60,000
Health Insurance Reimb	7,201	(3,713)	-	-
Insurance Reimb	69,137	72,378	75,000	75,000
Liability Insurance	257,488	265,624	267,900	384,000
Loans Proceeds	167,059	-	-	-
Miscellaneous Deposits	2,283	(25)	-	-
Miscellaneous Insurances	2,179	664	1,000	-
Miscellaneous Receipts	287,571	536,951	300,000	300,000
PD Unclaimed Property	21	733	-	-
PERS Retirement Cost Share	594,016	579,438	600,000	552,000
Rent & Lease Income	165,553	-	-	-
Rental Income	(5,794)	159,659	135,000	145,000
Sierra Lease	100,000	100,000	100,000	100,000
Subpoena-Civil	2,055	1,000	3,000	1,500
Surplus Property	85,392	47,518	65,000	70,000
Workers Comp Premiums	5,579,541	-	-	-
Workers Comp Reimb	119	6,113,118	5,640,000	6,630,000
Total Other Revenue	<u>7,350,087</u>	<u>7,928,941</u>	<u>7,246,900</u>	<u>8,467,500</u>

Police Department

Carlos Acosta, Chief of Police

City Service Area
Public Safety

Programs and Services

FUNCTION	DESCRIPTION
ADMINISTRATION AND SUPPORT	
Administration	Provides direction, coordination and support for all department divisions and functions; coordinates technical and maintenance services; coordinates and manages all contract administration and fiscal functions of the department.
Grants	Coordinates and manages grants and associated reimbursements including California Board of State and Community Corrections (BSCC), Office of Traffic Safety (OTS), Department of Justice (DOJ), and California Office of Emergency Services (Cal OES). Participates in the Single Audit.
Personnel & Training	Works in partnership with the Commission on Peace Officer Standards and Training (POST) and the South Bay Regional Public Safety Training Consortium to enhance the quality of the Advanced Officer Training program while minimizing costs. Enhances recruitment efforts to achieve and maintain full staffing with an emphasis on recruiting from the local population.
Community Engagement	Coordinates community outreach and education services. Strengthens relationships with community members through a variety of community engagement activities. Provides educational and crime safety programming through Neighborhood Watch and public presentations/community events.
FIELD OPERATIONS AND SUPPORT	
Patrol & Traffic Enforcement	Provides uniformed patrol services throughout the City to prevent crime and apprehend criminal violators. Provide responses to crimes in process or other calls for service. During FY 2023-24, the Salinas Police Department received 118,273 total calls for service; enforces State and City traffic laws and codes to improve highway/roadway safety and to promote compliance through the use of specialized training and enforcement; investigates traffic accidents for causative factors.
Special Operations	Develops plans to staff public events to ensure public order and safety needs and mitigate traffic issues. Work closely with City departments on the Special Event Committee to provide communication and customer service to those planning special events. Enforces City and State codes regarding abandoned vehicles, parking laws, long term parking violations, and related complaints.
Records	Provides immediate response to field officer requests and timely processing of information and reports through 24-hour staffing. Acts as a primary point of contact for the Department during regular business hours and after hours. Manages and maintains local, state and federal databases in order to assist in the identification, apprehension and prosecution of criminal offenders, and to ensure officer and public safety.

Police Department

FUNCTION	DESCRIPTION
<i>INVESTIGATIVE SERVICES AND SUPPORT</i>	
Investigations	Conducts investigations to identify and apprehend suspects for prosecution purposes. Provides investigative follow-up on criminal cases, prepares cases for prosecution, and coordinates with other law enforcement agencies. Provides crime analysis to identify crime trends for proactive and focused investigation attention; provides field and lab-based evidence collection and processing services. Investigates and reconstructs crime scenes, processes photographic, fingerprint, video and firearms evidence. Manages the field-based Crime Scene Investigator program.
Violence Suppression Task Force	Investigates gang and drug-related crimes, including coordination with local, state, and federal law enforcement agencies. Collects information on gangs, gang members, and drug traffickers. Provides gang and drug related training and other criminal intelligence to law enforcement and members of the community.
Evidence & Property	Provides security, integrity, and control of property and evidence collected by officers to support the process of a successful prosecution. Facilitates the return of property to rightful owners.

Police Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Continue to secure new grants and supplemental funding to support police operations and expand services to the community. *(Strategic Goals: Public Safety & City Services)*
- Maintain staffing to address quality of life issues such as abandoned vehicles. *(Strategic Goals: Public Safety & City Services)*
- Collaborate with Code Enforcement and the City Attorney's Office to address quality of life issues. *(Strategic Goal: Public Safety)*
- Expand community engagement activities throughout all levels of the department. *(Strategic Goals: Public Safety & City Services)*
- Implement and expand the community policing concept to maintain and increase communication and transparency with the community. *(Strategic Goal: Public Safety)*

2024-25 Top Accomplishments

- Expanded employee recruitment and retention activities and hired seven lateral police officers and ten academy recruits during the first four months of 2025. Expanded SPD presence at recruitment events and held the first ever Oral Board Workshop for potential applicants. *(Prior year goal)*
- Maintained a high homicide solve rate for the last three years, with solve rate significantly higher than the national average.
- Prioritized a department centric community engagement focus. Developed relationships with various community groups and participated in more than 100 events/presentations during 2024. *(Prior year goal)*
- Launched the Youth Diversion Program in January 2025 and offered services to 20 eligible youth during the first four months of the program. Revitalized the youth Cadet Program and held the first ever Cadet Recognition Ceremony in March 2025, honoring 22 active Cadets. *(Prior year goal)*
- Expanded focus on organizational wellness, including revitalization of peer support and mentoring activities, and provided multiple in-house trainings during early 2025. *(Prior year goal)*

2025-26 Key Budget Actions

- Adds 1.0 FTE Management Analyst to increase capacity within the areas of financial reporting, grant management, purchasing, policy, and procedural analysis. The department has been functioning with limited administrative capacity within the

Police Department

Administration Division. This action will increase the department's ability to provide internal administrative support. (*Ongoing costs: \$161,848*)

- Adds 1.0 FTE Administrative Analyst I for six months beyond the grant period to sustain the youth diversion program and maintain community engagement activities. (*One-time costs: \$57,900*)
- Adds 1.0 FTE Community Outreach Assistant for six months beyond the grant period to sustain the youth diversion program and maintain community engagement activities. (*One-time costs: \$64,360*)
- Increases the Temporary Employee pay by \$45,000 to increase capacity in Field Operations. (*One-time costs: \$45,000*)
- Increases expenditure line for software by \$87,000 to support annual cost increases of existing software. (*One-time costs: \$87,000*)
- Increases the overtime budget to align with recent historical trends. (*One-time costs: \$883,860*)

Operating Funds Managed

- General Fund (1000)
- Measure E (1100)
- Measure G (1200)
- Asset Forfeiture (2502)
- BSCC-Board of St & Comm Correction (3282)
- Cal ID / RAN Grant (3302)
- Internal Services-Fleet Maintenance (7120)
- Sales Tax-Proposition 172 (2201)
- Supplemental Law Enf – AB3229 (2202)
- Traffic Safety (2503)
- Vehicle Abatement (2504)

Police Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
911 Services	3,002,738	-	-	-
Animal Services	869,125	2,102,632	-	-
Evidence & Property	583,884	744,292	772,600	751,510
Field Operations	34,042,439	37,008,426	39,663,710	41,330,750
Grants	1,216,640	1,369,370	495,320	573,260
Investigations	5,763,825	6,239,218	6,630,590	6,881,390
Personnel & Training	1,586,226	1,608,003	1,787,460	2,379,340
Police Administration	2,619,168	2,655,858	2,220,330	2,639,700
Records	1,368,434	1,571,375	1,643,190	1,738,940
Special Operations	780,598	878,293	871,500	1,044,330
Support Services	3,513,234	3,457,619	4,233,360	4,686,500
Traffic	1,400,399	1,141,445	1,334,950	1,417,910
Violence Suppression Task Force	3,313,589	3,577,921	3,498,160	3,795,790
Total Expenditures	60,060,298	62,354,451	63,151,170	67,239,420

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	45,616,117	46,819,731	51,810,160	55,162,260
Overtime	4,510,616	4,731,262	4,081,640	4,970,500
Supplies & Services	9,027,581	10,066,569	6,824,000	6,673,300
Capital Outlay	705,984	311,537	10,000	8,000
Debt Service	-	225,352	225,370	225,360
Transfers Out	200,000	200,000	200,000	200,000
Total Expenditures	60,060,298	62,354,451	63,151,170	67,239,420

Police Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Animal Shelter Donations	325	-	-	-
Building Lease	54,304	54,089	-	-
Building Rental	(2,084)	(3,695)	-	-
City of Salinas-SB 172	668,442	612,629	600,000	600,000
Spayed/Neutered Fees	665	-	-	-
Total Other Revenue	721,652	663,023	600,000	600,000

Police Department

Performance Measures

Personnel & Training

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
POST Mandated CPT (hours per officer)	24	18	24	24
POST Mandated Perishable Skills Training (hours per officer)	24	10	24	24

Special Operations

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Special Events Planned and Managed	60	50	70	50
Special Events Staffed and Supervised with Police Officers	10	50	13	20
Neighborhood Watch Presentations	5	6	8	10
Community Presentations	32	10	40	50

Support Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Investigate/reconstruct major crime scenes	29	30	30	30
Firearms Processed (in-house)	229	350	275	250
Firearms Processed (outside agency)	n/a	n/a	n/a	n/a

Police Department

Technical Services

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
NIBRS	12	12	12	12
Process Citations for Court	2,821	3,200	3,000	3,100

Evidence & Property

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Evidence items processed	7,373	8,000	7,000	5,000
Evidence items purged	10,389	3,500	3,500	6,500

Records

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Arrest Packets Completed for Court	2,201	2,500	2,300	2,500
Reports Processed	12,564	26,500	15,000	16,500

Field Operations

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percentage of Calls for Service identified as emergency or immediate response required, with an Officer arrival time of three (3) minutes or less.	80.8%	85.0%	85.0%	85.0%
Total Calls for Service identified as emergency or immediate response required.	1,475	1,600	1,540	1,600

Police Department

Traffic

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Percent Reduction in Reported Collisions from Prior Year	up 22.1%	100.0%	0.0%	100.0%
Percent Reduction in Fatal Accidents from Prior Year	18%	100.0%	0.0%	100.0%

Investigations

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Investigations Completed	381	435	380	400
Average Clearance Rate/All Cases	97%	85%	90%	85%
Gang WorkUps/Exp* - Detective/Patrol Cases only				
<i>Cases</i>	11	20	24	25
<i>Defendants</i>	12	20	26	28

Police Department

Violence Suppression

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Gang Registrations	21	0	20	0
Court Presentations/Expert Testimony	0	0	0	0
Weapons Seized	183	0	100	0
Gang related investigations	265	0	250	0
Gang/Narcotic/Warrant/Gun related arrests	161	0	100	0
Gang/Narcotic Presentations-Community	0	0	1	1
Narcotics (Meth, Heroin, Cocaine) Seized (in pounds)	135	0	100	0
Parole/Probation Searches	44	0	50	0
Search Warrants	54	0	40	0

Asset Seizure

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cases Initiated	9	0	6	0

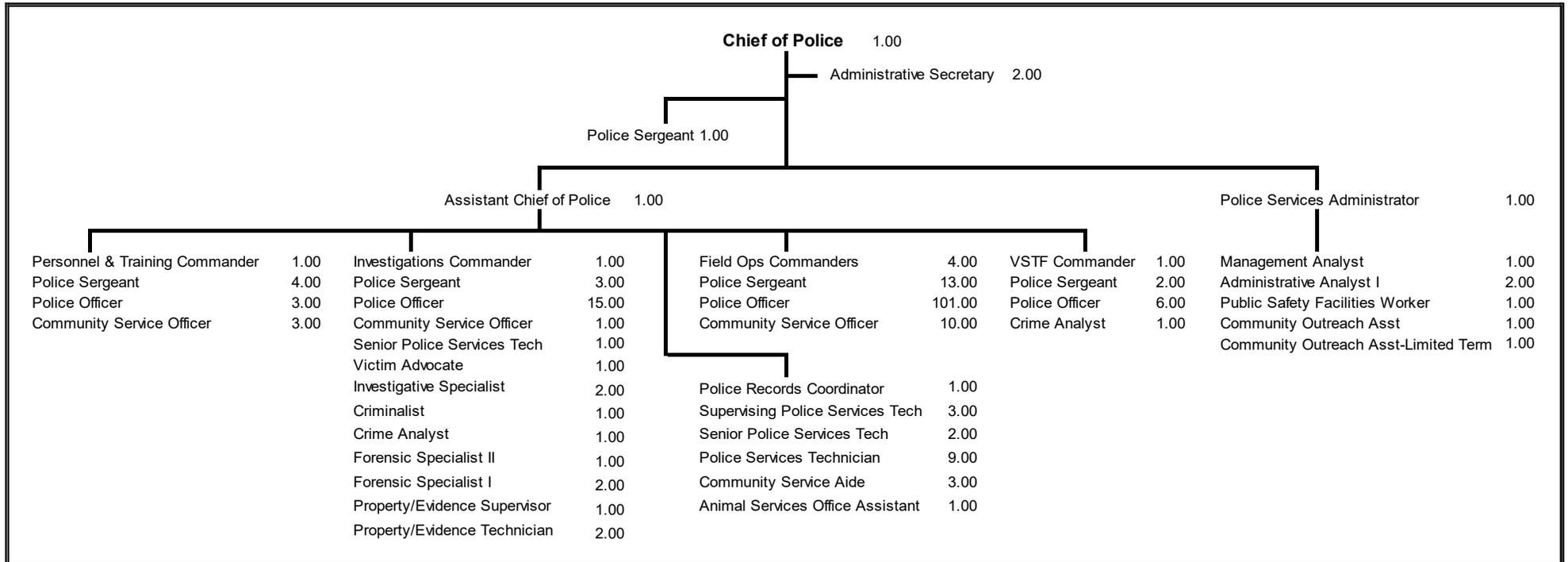
Police Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Analyst I	1.00	2.00	1.00
Administrative Analyst I - Limited Term	1.00	0.00	(1.00)
Administrative Secretary	2.00	2.00	-
Animal Services Office Asst	1.00	1.00	-
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Community Outreach Asst	0.00	1.00	1.00
Community Outreach Asst - Limited Term	2.00	1.00	(1.00)
Community Service Aide	3.00	3.00	-
Community Service Officer	14.00	14.00	-
Crime Analyst	2.00	2.00	-
Criminalist	1.00	1.00	-
Forensic Specialist I	1.00	2.00	1.00
Forensic Specialist II	1.00	1.00	-
Investigative Specialist	0.00	2.00	2.00
Management Analyst	0.00	1.00	1.00
Police Commander	7.00	7.00	-
Police Officer	125.00	125.00	-
Police Officer (4 Frozen)	0.00	0.00	-
Police Records Coordinator	1.00	1.00	-
Police Sergeant	23.00	23.00	-
Police Services Administrator	1.00	1.00	-
Police Services Technician	9.00	9.00	-
Property/Evidence Supervisor	1.00	1.00	-
Property/Evidence Technician	2.00	2.00	-
Public Safety Facilities Worker	1.00	1.00	-
Senior Police Services Tech	3.00	3.00	-
Supervising Police Services Tech	3.00	3.00	-
Victim Advocate	1.00	1.00	-
Total Positions	208.00	212.00	4.00

Police Department

Organizational Chart



Regular Full -Time Equivalent (FTE): 212.00



(This page intentionally left blank)

Public Works Department

David Jacobs, Public Works Director

City Service Area Infrastructure Services

Programs and Services

FUNCTION	DESCRIPTION
ENGINEERING	
Development Engineering	Review of planning site development applications and building permit applications for development related engineering and Public Works requirements. Plan review and inspection of private development projects for compliance with National Pollutant Discharge Elimination System (NPDES), stormwater permit and Federal Emergency Management Agency (FEMA) requirements.
Engineering Services	Provide professional engineering and administrative services necessary for the planning, programming, design and construction of the Capital Improvement Program (CIP) projects on time, within budget, of good quality and to the satisfaction of customers and stakeholders. Assess new infrastructure needs associated with City growth and plan to meet these needs with proper project planning, programming and revisions to the Development Impact Fees.
DEVELOPMENT, TRAFFIC, & TRANSPORTATION	
Traffic	Provide engineering services for the safe and efficient movement of commerce and people. Plan for future traffic needs and promote the use of alternative transportation modes to reduce traffic demand and congestion.
Transportation	Oversee and manage the City's transportation system. Support development plans and transportation projects to ensure responsible well-planned growth within the City. Manage the design and construction of transportation capital improvement projects.
SUSTAINABILITY	
Resource Protection	Manage and protect the City's interests in the areas of Water, Solid Waste and Energy (WWE) both regionally and locally. Responsible for special projects that have a strong environmental component, which are ongoing or intermediate to long term in duration and are complex in nature, requiring specialized expertise.
GEOGRAPHIC INFORMATION SYSTEMS	
Mapping & Data Analytics	Create, manage, update, and enhance database layers of geographically located features and associated information. Provide data analytics and create data dashboards for staff, council and the public.
MAINTENANCE	
Facilities Maintenance	Provide planning and implementation of a maintenance management program for all City building and facilities. Provide effective periodic preventive maintenance and inspections to reduce the incidence of unanticipated repair.
Street Maintenance	Maintain sidewalks, curbs and gutters by repair or replacement as resources allow. Maintain traffic signs and pavement markings in good repair. Maintain streets through deep plug asphalt patching, crack sealing and pothole patching.

Public Works Department

FUNCTION	DESCRIPTION
ENVIRONMENTAL COMPLIANCE	
Pollution Mitigation	Inspect and investigate sources of pollution to protect the public and the environment in compliance with the City's National Pollution Discharge Elimination System (NPDES). Permit and ensure conformance with Federal, State, and local regulations.
URBAN FORESTRY	
Tree Maintenance	Maintains Salinas' urban forests, including City street trees, greenbelt, median trees, and trees within public facility landscapes. Provide professional quality service, utilizing International Society of Arboriculture tree care practices and standards set forth by the American National Standards Institute (ANSI) and the Tree City USA program.
NPDES STORMWATER COMPLIANCE	
Permit Compliance	Oversee and manage the City's NPDES stormwater permit compliance program; Consolidating the City's stormwater permit compliance efforts while reducing the number of permit violations from United States Environmental Protection Agency (EPA) and Regional Water Board audits.
INDUSTRIAL WASTE	
Water Treatment	Maintain the Industrial Waste Treatment Facility and Industrial Waste Collection System in a manner consistent with the City's Waste Discharge Requirements (WDR), permit issued by the Central Coast Regional Water Pollution Control Board, and State and Federal laws and regulations.
SANITARY SEWER	
Sewer Maintenance	Maintain the Sanitary Sewer Collection System consistent with the Statewide General Waste Discharge Requirement (WDR) permit for Sanitary Sewer Systems and the City's Sewer System Management Plan. Clean and repair existing sanitary sewer mains for the health and safety of the residents of Salinas.
NPDES STORM DRAIN	
Storm Drainage Maintenance	Inspect, clean and repair the existing storm drain system as required to assure that the City accomplishes water quality objectives as outlined in the City's NPDES Permit and to reduce the risk of localized flooding.
NPDES STREET SWEEPING	
Street Cleanliness	Maintain clean streets, maximizing street sweeping throughout the City consistent with the City's NPDES Stormwater Permit requirements. Reduce the amount of refuse in the City's storm sewer effluent consistent with NPDES best management practices.
PARKING	
Parking Program Management	Develop a sustainable downtown parking program, provide effective control of parking services and resources in a residential parking district, and provide a sustainable parking enforcement program that supports all parking programs.
GOLF COURSES	
Collaboratory Course Management	Work with both First Tee and Sierra Golf to provide well maintained, affordable golf courses and practice facilities for youth players and the community.

Public Works Department

FUNCTION	DESCRIPTION
<i>ASSESSMENT AND MAINTENANCE DISTRICTS</i>	
Customer/Maintenance Services	Provide excellent customer service to the District residents by resolving customer concerns and maintenance issues in a timely manner. Provide cost effective, quality landscape maintenance.
<i>VEHICLE/EQUIPMENT MAINTENANCE</i>	
Fleet Management	Inspect, maintain and repair the City's vehicle and equipment fleet of over 350 units. Develop and staff an effective preventive maintenance program to reduce the incidence of unscheduled repairs.

Public Works Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Support Extension of Caltrain Rail Service to Salinas to help mitigate vehicle miles traveled and support future growth. *(Strategic Goal: Infrastructure)*
- Implementing Americans with Disabilities Act (ADA) Transition Plan and Street Sign Management Plan. *(Strategic Goal: Infrastructure)*
- Continue to develop the City's reforestation program. *(Strategic Goal: Infrastructure)*
- Complete Design for East Salinas Area Street Light installation. *(Strategic Goal: Infrastructure)*
- Complete Sanitary Sewer priority CCTV survey. *(Strategic Goal: Infrastructure)*
- Complete Design and begin construction for priority Sanitary Sewer Pipe and Manhole Repairs. *(Strategic Goal: Infrastructure)*
- Complete design and construction of the pavement management program recommended maintenance and rehabilitation projects by employing a variety of surface treatments and utilizing the available funding City Wide. *(Strategic Goal: Infrastructure)*
- Support the General Plan Update EIR, CAP and Circulation Element. *(Strategic Goal: Infrastructure)*
- Alisal Vibrancy Plan – Develop and adopt East Alisal Street Master Plan. *(Strategic Goal: Infrastructure)*
- Issue RFP and begin design and construction of new solar PV system for the Public Safety Center. *(Strategic Goals: Infrastructure & Public Safety)*
- Complete long-term source water agreement with Monterey One Water and the Monterey County Water Resources Agency. *(Strategic Goal: Infrastructure)*
- Complete Airport Master Plan and Airport Sustainability Plan. *(Strategic Goal: Infrastructure)*
- Traffic Improvement Program and Fee Update. *(Strategic Goal: Infrastructure)*
- Continue work on developing a Sustainable Citywide Parking Management Program. *(Strategic Goal: Infrastructure)*
- Initiate a Prop 218 process in order to attain sustainable maintenance service levels in the Harden Ranch Maintenance District and North East Area Maintenance District. *(Strategic Goal: Infrastructure)*
- Pursue HSIP and other grant funds to support road safety improvements. *(Strategic Goal: Infrastructure)*

Public Works Department

- Secure Federal and State grants for Airport Pavement Rehabilitation (Design and Construction) for the southside hangars. *(Strategic Goal: Infrastructure)*
- Coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*
- Continue Construction on Boronda/McKinnon roundabout. *(Strategic Goal: Infrastructure)*
- Pursue and secure adequate funding to address the backlog of pavement reconstruction and street repairs of arterial, collector, and residential streets based on the recommendations and prioritization set by the Pavement Management policy. *(Strategic Goal: Infrastructure)*
- Implement short-term goals on the East Alisal Corridor Plan. *(Strategic Goal: Infrastructure)*
- Complete construction of Natividad Creek Restroom. *(Strategic Goal: Infrastructure)*
- Installation of Hebron Heights and Closter Park Playground equipment. *(Strategic Goals: Infrastructure & Youth and Seniors)*
- Support smart growth vision for Future Growth Areas infrastructure. *(Strategic Goal: Infrastructure)*
- Certify E&TS for valid speed limits for all City Streets. *(Strategic Goals: Infrastructure & Public Safety)*
- Update signal timing plans for improved safety and operations. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue coordination with the South of Salinas Interchange Project and frontage road system connecting to south Salinas. *(Strategic Goal: Infrastructure)*
- Continue to support Salinas PD traffic enforcement efforts. *(Strategic Goals: Infrastructure & Public Safety)*
- Support Fire Department emergency response through signal pre-emption and computer aided dispatch. *(Strategic Goals: Infrastructure & Public Safety)*

Public Works Department

2024-25 Top Accomplishments

- Completed plans and awarded a bid for the Boronda Road and McKinnon roundabout. *(Prior year goal)*
- Provide engineering and street maintenance support for various City special events.
- Completed the draft Airport Master Plan and submitted it to FAA for review. *(Prior year goal)*
- Continued homeless encampment cleanups in parks and waterways.
- Completed the Bardin Road Safe Routes to School Improvements. *(Prior year goal)*
- Completed Council approved Traffic Calming Projects on Roches and Las Casitas.
- Completed the 2024 Engineering and Traffic surveys for speed limits. *(Prior year goal)*
- Completed City wide sidewalk repair project.
- Completed the 2024 pavement improvements on various streets. *(Prior year goal)*
- Utilized Geographic Information Systems (GIS) for spatial analysis. Spatial analysis lets staff evaluate suitability and capability, estimate, predict, interpret, and understand data. This capability is delivered to all City Departments to provide new perspectives to data driven decision-making. *(Prior year goal)*
- Completed the Sherwood/Front St Adaptive Traffic Signal System Project. *(Prior year goal)*
- Updated Pavement Management System for future road maintenance.
- Completed sediment removal project at the Industrial Wastewater Treatment Facility.
- Completed the Stormwater Master Plan.
- Completed the 2024 Salinas Active Transportation Plan. *(Prior year goal)*
- Completed the Salinas Urban Forestry Management Plan. *(Prior year goal)*
- Completed the Sanitary Sewer Rate Study.
- Completed the management plans for both the sanitary sewer system and the industrial wastewater system.
- Completed the Alisal District Identity Master Plan.
- Continued maintenance work on streets, sidewalks, sewer lines, trees, and City owned properties.

Public Works Department

2025-26 Key Budget Actions

- Moves the Airport Division to Administration from Public Works. This realignment is offset by reducing salaries & benefits and services & supplies budget out of Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Provides \$88,093 in funding to renew and update licensing for ArcGIS Image server, ArcGIS Hub Premium, and additional supporting layers for NearMap with the goal of improved GIS functionality and better GIS aerial images. All Departments in City use different functions available in the GIS software. (*One-time costs: \$88,093*)
- Increases Facilities Maintenance Division funding by \$231,491 for ongoing repairs to City facilities. Repairs could include HVAC systems, roof leaks, windows, flooring, and painting. (*One-time costs: \$231,491*)

Public Works Department

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Airport Bus Park Maintenance District (2104)
- Downtown Parking District (6801)
- Harden Ranch Landscape District (2106)
- Industrial Waste (6200)
- Internal Services-Fleet Maintenance (7120)
- Mira Monte Maintenance District (2108)
- Monte Bella Maintenance District (2109)
- N E Salinas Landscape District (2105)
- Parking Enforcement (6803)
- Preferential Parking (6802)
- Sewer (6400)
- Storm Sewer (NPDES) (6500)
- Vista Nueva Maintenance District (2107)
- Water Utility (6700)
- Woodside Park Maintenance District (2102)

Public Works Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Airport	1,684,391	1,707,198	1,998,820	-
Assessment Districts	1,383,534	1,275,539	1,619,772	1,618,902
Development Engineering	867,472	771,248	927,110	1,198,700
Development, Traffic & Transportation	741,312	733,218	1,104,435	963,605
Downtown Parking	1,065,818	953,749	1,691,630	1,712,560
Engineering Administration	790,206	776,552	797,060	865,470
Engineering Services	884,924	743,966	421,280	469,800
Environmental Compliance	160,206	257,613	265,050	299,490
Facilities Maintenance	1,450,291	1,445,370	1,573,059	1,797,120
Fleet/Equipment Maintenance	1,796,253	1,897,303	2,301,850	2,459,625
Geographical Information System	556,093	561,968	871,564	916,470
Graffiti Abatement	156,183	154,794	229,210	230,880
Grants	202,552	465,008	-	-
Industrial Waste	2,163,361	1,969,186	3,102,640	2,564,070
Maintenance Administration	455,274	452,554	537,450	459,120
NPDES	2,817,115	3,065,831	3,969,769	4,171,153
Parking Enforcement	896,069	855,740	1,080,770	1,094,430
Preferential Parking	6,352	5,415	22,800	22,800
Sanitary Sewer	3,097,097	2,674,590	3,947,090	4,043,020
Street Lights	642,730	858,633	630,610	671,360
Street Maintenance	2,452,987	3,091,400	3,172,438	3,524,615
Sustainability	326,734	232,937	482,560	405,575
Traffic Signals	382,856	452,861	372,500	394,500
Urban Forestry	1,545,660	1,681,695	2,429,950	2,548,147
Total Expenditures	<u>26,525,471</u>	<u>27,084,367</u>	<u>33,549,417</u>	<u>32,431,412</u>

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Salaries & Benefits	13,570,771	14,589,844	16,770,310	16,691,120
Overtime	184,900	257,670	151,100	163,100
Supplies & Services	11,502,531	11,071,334	13,839,572	13,460,867
Capital Outlay	248,419	241,567	156,235	92,525
Debt Service	736,464	635,786	2,337,600	1,806,900
Transfers Out	282,387	288,165	294,600	216,900
Total Expenditures	<u>26,525,471</u>	<u>27,084,367</u>	<u>33,549,417</u>	<u>32,431,412</u>

Public Works Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
General Fund (1000)	6,733,385	6,550,297	6,598,893	7,166,815
Measure E (1100)	4,982	93	-	-
Measure G (1200)	4,666,165	5,654,464	7,200,383	7,564,037
Airport Bus Park Maint District (2104)	18,249	15,094	17,872	17,422
CA Beverage Container Recycling (3251)	46,557	44,718	-	-
Downtown Parking District (6801)	1,065,818	953,749	1,691,630	1,712,560
Encampment Resolution Fund (ERF) (2954)	82,285	81,713	-	-
Harden Ranch Landscape Dist (2106)	170,580	128,828	135,600	135,150
Industrial Waste (6200)	2,163,361	1,969,186	3,102,640	2,564,070
Internal Services-Fleet Maint (7120)	1,796,253	1,897,303	2,301,850	2,459,625
Mira Monte Maint District (2108)	183,339	142,792	159,150	159,350
Monte Bella Maint District (2109)	257,942	329,810	419,500	419,250
Municipal Airport (6100)	1,684,391	1,707,198	1,998,820	-
N E Salinas Landscape Dist (2105)	712,375	631,151	803,070	803,500
Parking Enforcement (6803)	896,069	855,740	1,080,770	1,094,430
Preferential Parking (6802)	6,352	5,415	22,800	22,800
Public Works Grants-Fed & State (3216)	73,710	338,576	-	-
Sewer (6400)	3,313,267	3,163,565	4,484,010	4,678,150
Storm Sewer (NPDES) (6500)	2,600,945	2,576,856	3,432,849	3,536,023
Vista Nueva Maint District (2107)	20,150	14,362	38,150	38,150
Water Utility (6700)	8,396	9,954	15,000	14,000
Woodside Park Maint District (2102)	20,899	13,502	46,430	46,080
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Charges for Services	6,193,747	6,142,589	7,141,200	6,689,200
Fines & Forfeitures	716,009	819,356	850,000	936,000
Intergovernmental	21,346	5,981	18,000	17,000
Investment Earnings	745,357	1,309,730	417,000	391,700
Licenses & Permits	1,333,742	1,216,567	1,225,000	1,210,000
Other Revenue*	4,029,768	4,151,740	4,013,660	1,801,500
Transfers In	7,360,343	6,267,440	4,446,100	4,597,600
Total Revenues	20,400,311	19,913,402	18,110,960	15,643,000

* Schedule A - Other Revenue

Public Works Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Proposed
Aircraft Parking	2,192	1,154	2,000	-
Airport Bus Park Maint Assess	14,432	14,432	14,500	14,500
Airport Cardlock Deposits	2,488	5,246	5,000	-
Building Rental	453,207	475,584	450,000	-
Fuel Fees	88,510	83,137	85,000	-
GASB 87 Lease Revenue	(73,946)	(80,961)	-	-
Grants & Contributions	122,727	-	-	-
Ground Leases	278,277	311,890	325,000	-
Hangar Rent	800,612	851,132	830,000	-
Hangar Rent Non - Aeronautical	21,682	33,645	30,000	-
Hangar Rent Non - Airworthy	50,050	59,120	50,000	-
Harden Ranch Maint Assessment	156,414	155,915	155,160	150,000
Mira Monte	121,594	121,288	121,000	122,500
Miscellaneous Receipts	148,829	239,852	111,000	9,500
Monte Bella	722,703	713,201	720,000	615,000
N/E Landscape Maint Assessment	883,313	903,366	880,000	800,000
Other Revenue Airport Cardlock D	389	(338)	-	-
Refuse Fees	10,344	10,590	10,000	-
Surplus Property	6,068	120	-	-
Use of money and property Hangar	931	2,944	-	-
Use Permits	130,288	156,722	140,000	-
Vista Nueva	33,648	36,401	35,000	30,000
Woodside Park Maint Assessment	55,017	57,299	50,000	60,000
Total Other Revenue	<u>4,029,768</u>	<u>4,151,740</u>	<u>4,013,660</u>	<u>1,801,500</u>

Public Works Department

Performance Measures

Engineering				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# and % eligible Construction Contracts completed that met State Apprenticeship requirements	-	5/ 100%	5/ 100%	5/ 100%
# and % eligible Construction Contracts completed that met/exceeded Federal DBE/MBE/WBE requirements	-	3/ 100%	3/ 100%	3/ 100%
Federal / State grants administered	-	27	18	25
Construction Contracts Awarded (in dollars)	-	\$7mil	\$7mil	\$7mil
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Private Development NPDES Stormwater Permit Compliance*	96%	100%	98%	100%
Encroachment Permits Issued	711	750	640	750
Vendor Permits Issued	133	100	160	100
Total On-Time Permit Reviews**	62%	90%	56%	90%
Total On-Time Development Reviews***	21%	95%	32%	95%

*(Projects Meeting Post Construction Requirements/Total Projects)

** (Building, Grading, FEMA, Encroachments)

*** (Use Permits, Site Reviews, Map Checks)

Public Works Department

Development, Traffic & Transportation

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Transportation Permits Issued	120	-	250	150
Grant applications submitted/Funds Secured (\$Million)	2/\$17.9M	-	\$8M	\$2M
Salinas Connect Requests Addressed/Submitted	163/164	330/330	330	300
Projects Completed (NEW)	4	-	6	4
New/Restriping lane lines (Miles) (NEW)	0/8.17	-	0/9.63	-
Traffic Calming Project Analyzed/Implemented (NEW)	42/1	-	42/2	-/4
Traffic Signal Controller Cabinet Replaced/Repair/New (NEW)	3	-	-	40
Traffic Signal Video Detection Replaced/Repair/New (NEW)	9	-	-	-
APS Replaced/Repair/New (NEW)	-	-	-	-

Public Works Department

Sustainability

Performance Measure / Goal	FY 23-24 Actual	FY 24-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Track avoided costs and generation from solar and energy retrofit projects			<ul style="list-style-type: none"> * 6,000 MWh generated from PV * \$1M avoided energy cost 	<ul style="list-style-type: none"> * 6,000 MWh generated from PV * \$1M avoided energy cost
Seek Energy related opportunities and partnerships			<ul style="list-style-type: none"> * Energy Services Contract approved by City Council allowing for the implementation of solar projects at Police Station and El Gabilan Library, City Hall Generator project * Partnered with 3CE/Optony to conduct a Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure 	<ul style="list-style-type: none"> * Complete solar projects at PD Station and El Gabilan Library * Complete City Hall Generator project * Continue partnership with 3CE/Optony to complete Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure * Pursue opportunities for funding EV Fleet and EV Charging Infrastructure * Pursue funding for public facing EV Charging Infrastructure
Increase City's responsibility and effectiveness of the Solid Waste program			<ul style="list-style-type: none"> * Worked with Republic Services to reach improvements to address deficiencies outlined in their performance review 	<ul style="list-style-type: none"> * Oversight of Franchise Agreement with Republic Services to ensure adherence to Agreement requirements * Roll out of new carts/bins/roll-offs for residential and commercial generators * Implement Recycling in Parks program
Meet SB1383 Requirements pertaining to Organics Recycling			<ul style="list-style-type: none"> * Rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services * Partnered with SVSWA to meet Recycled Organics Waste Product procurement targets 	<ul style="list-style-type: none"> * Continue rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services, begin enforcement * Continue partnership with SVSWA to meet Recycled Organics Waste Product procurement targets
Expend funds from the Beverage Container Recycling City/County Payment Program (CCPP)			<ul style="list-style-type: none"> * Utilized funds from CalRecycle to purchase water refill stations, recycling in parks receptacles, media ads 	<ul style="list-style-type: none"> * Utilize funds from CalRecycle to purchase water refill stations, recycling receptacles, media ads
Develop comprehensive plan to significantly increase tree canopy percentage within the City			<ul style="list-style-type: none"> * Urban Forestry Management Plan adopted by City Council 	<ul style="list-style-type: none"> * Begin implementation of Urban Forestry Management Plan

Public Works Department

Geographic Information Systems

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Longest GIS Service Interruptions for the Year *	<4 hrs	<2 hrs	<3 hrs	<2 hrs
Total Number of Salinas Source 2.0 page views	4,000	2M	4,294	5,000
Update Internal GIS Database	20	600	200	150
GIS Training Completion per year	3	3	18	8
Maintain Online Availability of GIS Services	99.95%	100.00%	96.00%	100.00%
Projects Started	90	60	95	100
Projects Completed	76	45	70	75
Total sessions in Salinas Source 2.0, platform engagement	4,000	6,000	4,200	4,500

*Longest GIS service interruptions recorded annually due to upgrades, maintenance, or system issues.

Public Works Department

Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Square Feet of Graffiti Removed Annually	200,000	250,000	245,000	200,000
Reported Graffiti Sites Addressed	3,000	3,000	3,000	2,000
Square feet of buildings to maintain per employee	300,000	400,000	325,000	375,000
Electrical and Plumbing Repairs Performed Annually	900	950	875	1,000
Painting and Carpentry Maintenance Requests	825	1,000	800	1,000
Tons of Asphalt Applied Annually	10,842	10,000	4,270	775
Yards of Concrete Poured	395	400	553	600
Street Sign Installation/Repair/Replacement	650	1400	675	700
Work Alternative Crew Cleanup - Tons	89	130	130	150
Street Lights Repaired/Replaced	164	370	345	350
Number of signalized intersections to maintain	117	117	117	117

Environmental Compliance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of businesses inspected	288	200>	230	250

Public Works Department

Urban Forestry

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support Street Trees	\$9.60	\$14.52	\$15.35	\$15.35
Number of Tree Service Requests	10,000	13,000	13,500	13,500
Number of Storm and Emergency Call Outs	200	250	150	150
Number of Street Trees to maintain EService Requests	4,000	3,100	4,000	4,000

Public Works Department

NPDES Stormwater

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Compliance with NPDES Stormwater Permit		100%	90%	100%
Offer stormwater training and community workshops to increase stormwater awareness		CWS website maintained up to date; greater access by the community. Conduct two outreach events for the "Green City" Master Plan.	CWS website maintained and updated for street sweeping No Parking campaign. New users were up 57%, 70% new users from mobile devices. No outreach events on Green City Master plan as it is not complete.	Green City Master Plan adopted by City Council and used by the City. Two outreach events on final plan.
Develop a stormwater utility/funding source		Continued outreach regarding the condition of gray and green infrastructure in the City.	Continued outreach regarding the condition of gray and green infrastructure in the City.	Update stormwater utility feasibility plan for potential SW utility.
Reduction in litter throughout the City (running total)		60% treated; 25% in progress	63% treated; 25% in progress	75% treated; 20% in progress; trash capture unit installed in City
Green streets/P3 projects implemented in the City		Two or more grant applications prepared and submitted for green infrastructure projects.	Grant applications submitted for NOAA Climate Resiliency and Urban Greening grants.	Two or more grant applications prepared and submitted for green infrastructure or trash capture projects.
Pilot projects in place to increase curb miles swept; street sweeping "No Parking" signage program in place		New street sweeping routes developed; No Parking signage of two routes in place.	New sweeping routes developed; signage on two routes scheduled for mid-2025.	Two new high priority street sweeping routes signed.
Asset Management Program in place for SW assets		Asset Management Program in place with Work Order system built into it. Work Order system communicates with Asset Mgt for update of asset maintenance.	Asset Improvement Plan submitted to CCWB. Asset Management program in place; work order system under development.	Work Order system in place to talk to Asset Mgt program. LT Retrofit Plan complete.

Public Works Department

NPDES Storm Drain

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Storm Drains Inspected and Cleaned as needed	1,308	1,100	1,200	1,100
Number of Storm Drain Stencils Installed with "No Dumping Flows to Bay" Logo	112	<10	50	<10
Number of Commercial/Industrial Businesses Inspected	288	200>	230	250
Dry Weather Monitoring Inspections	157	157	157	157

NPDES Street Sweeping

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Curb Miles Swept Monthly	16,686	16,000	16,686	16,500
Cubic Yard of Debris Removed Annually	8,250	6,000	8,250	9,000

Industrial Waste

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Millions of Gallons of Industrial Process Water Receiving Treatment & Disposal	914	800	900	800

Public Works Department

Sanitary Sewer

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Miles of Pipeline Cleaned	129	125	125	125
Number of Sanitary Sewer Overflows	5	<5	<5	<5
Linear Feet of Pipeline Televised (CCTV)	139,589	100,000	30,000	50,000
(FOG) Fats Oils and Grease Inspections	65	100	85	100

Preferential Parking

Performance Measure/Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Permit Sales	\$19,055	\$20,878	\$20,664	\$25,000
District Expenses (NEW)	\$7,144			

Parking Enforcement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Citations Written	16,671	20,000	15,000	16,000
Annual Cost	\$954,367	\$1,300,000	\$800,000	\$900,000
Revenue	\$904,820	\$1,400,000	\$850,000	\$950,000

Public Works Department

Vehicle/Equipment Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Overall Fleet >500 Vehicles - Number of vehicles to maintain per employee	53	53	59	59
Preventive Maintenance Inspections on Police Vehicles	996	950	1,035	1,000
Preventive Maintenance Inspections on Fleet Vehicles	685	800	908	900

Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Administrative Secretary	2.00	1.00	(1.00)
Airport Maintenance Worker	3.00	0.00	(3.00)
Airport Manager	1.00	0.00	(1.00)
Airport Operations Supervisor	1.00	0.00	(1.00)
Assistant Engineer	6.00	7.00	1.00
Asst PW Director / City Engineer	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Construction Inspector	3.00	3.00	-
Deputy City Engineer	1.00	0.00	(1.00)
Division Manager	0.00	2.00	2.00
Emergency Vehicle Upfitter	1.00	1.00	-
Engineering Aide I	3.00	3.00	-
Engineering Aide II	1.00	1.00	-
Env Compliance Insp I	1.00	1.00	-
Env Compliance Insp II	1.00	1.00	-
Equipment Mechanic Crew Sup	1.00	1.00	-
Equipment Mechanic I	3.00	3.00	-
Equipment Mechanic II	3.00	3.00	-
Facilities Maintenance Manager	1.00	1.00	-
Facility Maintenance Mechanic	3.00	3.00	-
Fleet Maintenance Manager	1.00	1.00	-
GIS Administrator	1.00	1.00	-
GIS Analyst I	1.00	1.00	-
GIS Analyst III	1.00	1.00	-
GIS Technician II	1.00	1.00	-
Graffiti Abatement Worker	1.00	1.00	-
Inmate Crew Coordinator	1.00	1.00	-
Inventory Technician	1.00	1.00	-
Junior Engineer	6.00	6.00	-
Maintenance Manager	1.00	1.00	-
Management Analyst	1.00	1.00	-
NPDES Permit Manager	1.00	1.00	-
Office Technician	3.00	2.50	(0.50)

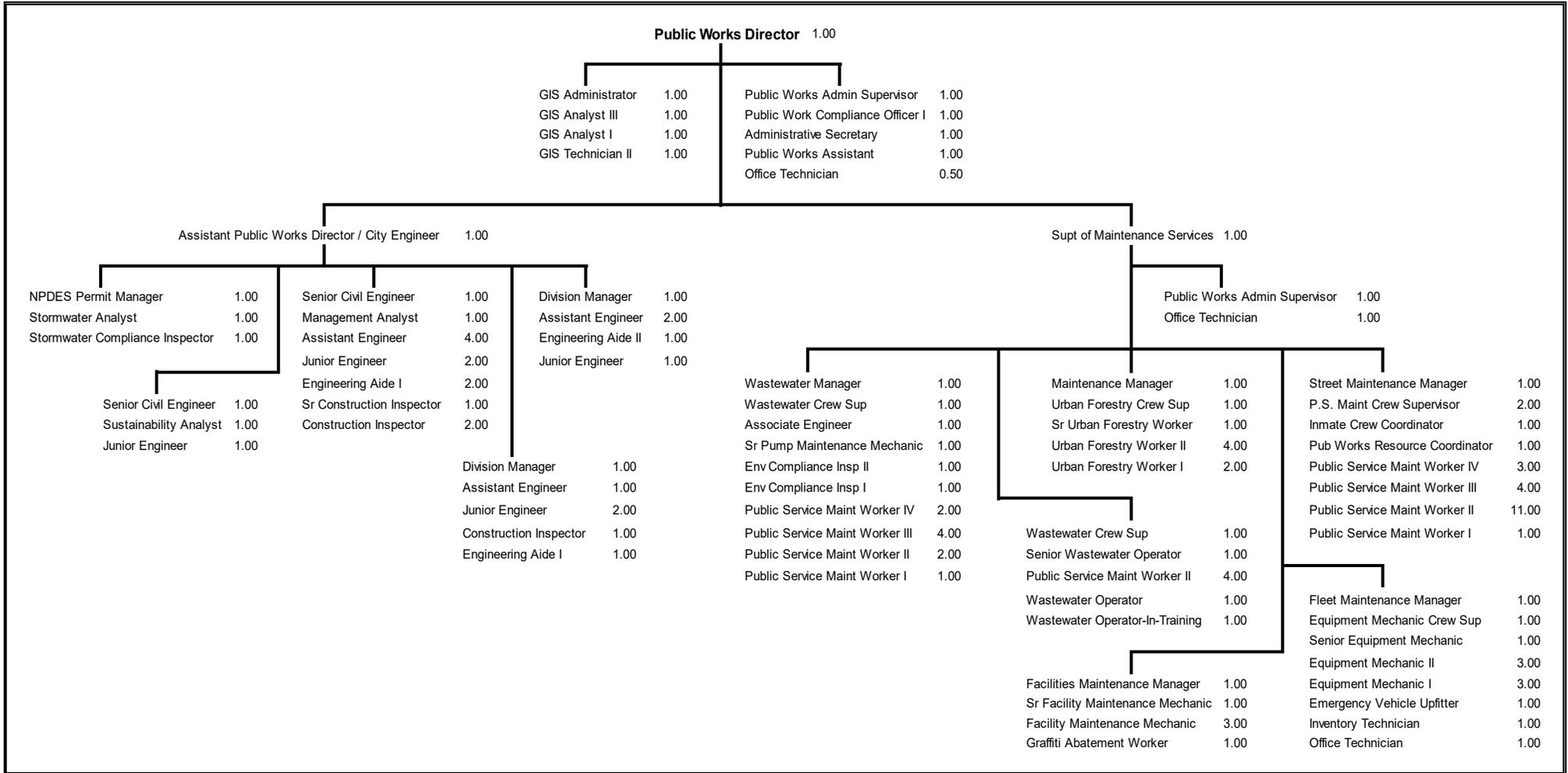
Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Proposed	Change
Public Service Maint Worker I	7.00	2.00	(5.00)
Public Service Maint Worker II	14.00	17.00	3.00
Public Service Maint Worker III	7.00	8.00	1.00
Public Service Maint Worker IV	5.00	5.00	-
Public Service Maint Crew Sup	2.00	2.00	-
Public Works Compl Officer I	1.00	1.00	-
Public Works Admin Supervisor	2.00	2.00	-
Public Works Assistant	1.00	1.00	-
Public Works Director	1.00	1.00	-
Public Works Resource Coord	1.00	1.00	-
Senior Civil Engineer	2.00	2.00	-
Sr Construction Inspector	1.00	1.00	-
Sr Equipment Mechanic	1.00	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-
Sr Pump Maintenance Mechanic	1.00	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-
Sr Wastewater Operator	1.00	1.00	-
Stormwater Analyst	1.00	1.00	-
Stormwater Compl Inspector	1.00	1.00	-
Street Maintenance Manager	1.00	1.00	-
Supt of Maintenance Services	1.00	1.00	-
Sustainability Analyst	1.00	1.00	-
Traffic Engineer	1.00	0.00	(1.00)
Urban Forestry Crew Supervisor	0.00	1.00	1.00
Urban Forestry Worker I	2.00	2.00	-
Urban Forestry Worker II	4.00	4.00	-
Wastewater Crew Supervisor	2.00	2.00	-
Wastewater Manager	1.00	1.00	-
Wastewater Operator	2.00	1.00	(1.00)
Wastewater Operator-In-Train	0.00	1.00	1.00
Total Positions	123.00	117.50	(5.50)

Public Works Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 117.50

Budget Resolution

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

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

Placeholder, completed version will be included for June 17, 2025 meeting.

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

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

ATTEST:

Appropriations Limit

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

**A RESOLUTION SETTING THE APPROPRIATIONS LIMIT FOR
THE CITY OF SALINAS FOR FISCAL YEAR 2025-26**

Placeholder, completed version will be included for the June 17, 2025 meeting.

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

AYES:

NOES:

ABSENT:

ABSTAIN:

APPROVED:

ATTEST:

Financial Policies

Placeholder, completed version will be included for the June 17, 2025 meeting.



(This page intentionally left blank)

Glossary (Budget Terminology)

Glossary of Budget Terminology

A City budget contains specialized and technical terminology that is unique to public finance and budgeting. Therefore, a glossary is provided to help the reader understand terms and vocabulary that are used in this document. Useful terms relevant to the budget process and/or city government are included.

Accounting System - The set of records and procedures that are used to record, classify, and report information on the financial status and operations of the City.

Accrual Basis Accounting - Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.

Adoption - Formal action by City Council, which sets the spending limits for the fiscal year. The City's budget is adopted by Council resolution.

Agency Fund - A fund used to account for assets held by the City in the capacity of an agent for individuals, organizations, or other governmental entities.

Annual Budget - A budget applicable to a single fiscal year.

Annual Comprehensive Financial Report (ACFR) - The official financial report of the City. It includes an audit opinion as well as basic financial statements and supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions.

Appropriation - An authorization made by the City Council, which permits officials to incur obligations against and to make expenditures of government resources. Appropriations are typically granted for a one-year period.

Assessed Valuation - A value established for real property for use as a basis in levying property taxes. For all agencies in the State of California, the County for the secured and unsecured property tax rolls establishes assessed value; the utility property tax roll is valued by the State Board of Equalization. Under Article XIII of the State Constitution (Proposition 13 adopted by the voters on June 6, 1978), properties are assessed at 100% of full value. Proposition 13 also modified the value of real taxable property for fiscal 1979 by rolling back values to fiscal 1976 levels. From this base of assessment, subsequent annual increases in valuation are limited to a maximum of 2%. However, increases to full value are allowed for property improvements or upon change of ownership. Personal property is excluded from these limitations, and is subject to annual reappraisal.

Assessment Fund - A fund used to account for special levies made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those parties.

Audit - Prepared by an independent Certified Public Accountant (CPA), the primary objective of an audit is to determine if the City's Financial Statements present fairly the City's financial position and results of operations in conformity with generally accepted accounting principles. In conjunction with their performance of an audit, it is customary for an independent auditor to issue a Management Letter stating the adequacy of the City's internal controls as well as recommending improvements to the City's financial management practices.

Balanced Budget - Balanced budget is a budget with operating revenues equal to operating expenditures and neither a budget deficit nor a budget surplus. More generally, it refers to a budget with no deficit, but possible with surplus.

Bonds - A bond is a written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date) together with period interest at a specified rate. Bonds are typically used to finance capital facilities.

Budget - As the City's financial operating plan for the fiscal year, the budget displays the

Glossary (Budget Terminology)

estimated expenditures (costs) for providing services and the estimated sources of revenue (income) to pay for them. Once the City Council adopts the budget, the total becomes the maximum spending limit. Salinas' budget encompasses fiscal year (July 1 through June 30).

Budget Amendment - The Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption. The City Manager has the authority to approve administrative adjustments to the budget as outlined in the Financial and Administrative Policies set by Council.

Budget Calendar - The schedule of key dates which the City follows in the preparation and adoption of the budget.

Budget Document - The official financial spending and resource plan submitted by the City Manager and adopted by City Council explaining the approved budget to the public and City Council.

Budget Policies - General and specific guidelines adopted by the Council that governs the financial plan's preparation and administration.

Budget Resolution - The official enactment by the City Council to establish legal authority for City officials to obligate and expend City resources and funds.

Building Permit - Fee required for new construction or for any alteration or addition to a residence or commercial building. The fee is based on square footage and valuation. Electrical or plumbing/mechanical work will require a similar permit.

Business License Tax - A tax imposed on those conducting business within the City limits. Business License Tax is a non-regulatory tax implemented for the purpose of raising revenue to support General Fund activities.

Capital Acquisitions/Assets - See "Fixed Assets."

Capital Expenditures - Funds spent for the construction, improvement, or rehabilitation of City infrastructure.

Capital Improvement Program (CIP) - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years.

Capital Outlays - Purchase of equipment (including vehicles), tools, and furniture having a value of \$10,000 or more and a normal useful life of five years or more.

Capital Projects Fund - In governmental accounting, a fund that accounts for financial resources to be used for the acquisition or construction of capital facilities. The total cost of a capital project is accumulated in a single expenditure account which accumulates until the project is completed, at which time the fund ceases to exist.

Cash Basis Accounting - A basis of accounting under which transactions are recognized only when cash is received or disbursed.

Certificate of Participation (COP) - A type of financing in which investors purchase a share of the lease revenues of a program rather than the bond being secured by those revenues. The authority usually uses the proceeds to construct a facility that is leased to the municipality, releasing the municipality from restrictions on the amount of debt that they can incur.

Community Development Block Grant (CDBG) - Federal grant funds distributed from the U.S. Department of Housing and Urban Development that are passed through to the City. The City primarily uses these funds for housing rehabilitation, public improvements and local social programs.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Glossary (Budget Terminology)

Contingent Liabilities - Items which may become liabilities of the City but are undetermined at a given date, such as pending lawsuits, unsettled disputed claims, unfilled purchase orders and uncompleted contracts.

Contract Services - Services provided to the City from the private sector or other public agencies.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation (COPs).

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit - The excess of liabilities over assets.

Department - A major organizational unit of the City, which has been assigned overall management responsibility for an operation, or a group of related operations within a functional area. In Salinas, Department Heads are the chief administrators within a department.

Depreciation - The process of allocating the total cost of fixed assets over each period of their usefulness to the government.

Encumbrance - The commitment of appropriated funds to purchase an item or service. To encumber funds is to set aside or “commit” funds for a future expenditure. Encumbered funds do not automatically carry over to subsequent years.

Enterprise Fund - Established to account for the financing of self-supporting activities of governmental units, which render services on a user charge basis to the general public.

Expenditure - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained. Note: An encumbrance is not expenditure; an encumbrance reserves funds to be expended (See encumbrances).

Fiduciary Funds - Used to account for assets held by the City acting in a fiduciary capacity for other entities and individuals. Such funds are operated to carry out the specific actions of trust agreements, ordinances and other governing regulations. There are two categories of fiduciary funds: Trust and Agency.

Fiscal Year - A 12-month period to which the annual operating budget applies and at the end of which the City determines its financial position and results of its operations. The City’s fiscal year runs from July 1st to June 30th.

Fixed Assets - Non-consumable assets of long-term nature such as land, buildings, machinery, furniture, and the other equipment. The City has defined such assets as those with an expected life of five years or more and value in excess of \$10,000.

Franchise Fees - Imposed on utility companies for the privilege of doing business in the City.

Full-time Equivalents (FTE) - The amount of time a position has been budgeted for in terms of the amount of time a regular, full-time employee normally works in a year. Full-time employees are paid for 2,080 hours in a year equating 1.0 FTE. Correspondingly, a part-time employee who worked 1,040 hours would equate to 0.5 FTE.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts in which cities record financial transactions relating to revenues, expenditures, assets and liabilities. Each fund type typically has a unique funding source and purpose. Establishing funds enables the City to account for the use of restricted revenue sources and carry on specific activities or pursue specific objectives.

Fund Accounting - System used by non-profit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.

Glossary (Budget Terminology)

Fund Balance - Also known as financial position, fund balance is the excess of current assets over current liabilities and represents the cumulative effect of revenues and other financing sources over expenditure and other financing uses.

GAAP (Generally Accepted Accounting Principles) - Uniform minimum standards for financial accounting and reporting. They govern the form and content of the basic financial statements of the City.

Gann Appropriation Limit - This is the common name of Proposition 4, approved by voters on November 6, 1979 which mandated an appropriation limit on the amount of tax revenues that government jurisdictions may appropriate within a fiscal year. This bill was named after Paul Gann, who was a co-sponsor of the famous Proposition 13 initiative enacted by the voters of California on June 6, 1978 which resulted in a cap on property tax rates in the state, and a prominent author and advocate of this subsequent spending limitation bill.

Gas Tax Fund - The Gas Tax Fund is used to account for revenues and expenditures apportioned under the Streets and Highways Code of the State of California. Expenditures may be made for any street related purpose in the City's system of streets.

General Fund - In governmental accounting, fund used to account for all assets and liabilities of a non-profit entity, except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund of the City.

General Government - City Council, Administration, City Attorney, Personnel, Finance, Public Safety (Police & Fire), Community Development, Library and Community Services, Public Works, and Library.

General Liability Self Insurance Fund - The General Liability Self Insurance Fund is used to provide the City with liability and property insurance. Coverage is provided through the City's participation in a joint powers agreement through (ACCEL) Authority for California Cities Excess Liability.

General Obligation Bond - A municipal bond backed by the credit and "taxing power" of the issuing jurisdiction rather than the revenue from a given project. General obligation bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects. No assets are used as collateral.

Government Finance Officers Association (GFOA) - GFOA is the professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. Approximately 16,000 GFOA members are dedicated to the sound management of government financial resources.

Governmental Funds - the fund used to account for all assets and liabilities of a government agency, except those particularly assigned for other purposes in another more specialized fund. There are five different types of governmental funds: the general fund, including Measure E and Measure G (which is the primary operating fund), special revenue funds, debt service funds, capital project funds, and permanent funds.

Grant - External contributions, and/or gifts of cash, or other assets typically from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is Community Development Block grant funding from the Federal Government.

Infrastructure - The basic facilities, services, and installations needed for the functioning of a community or society, such as streets and roads, sidewalks, bridges, communications systems, water and power lines, and public institutions including schools, police stations, libraries, and post offices.

Interest Income - The prudent investment of idle funds. The types of investments that can be made are limited by the Government Code to protect the safety of taxpayers' money.

Glossary (Budget Terminology)

Intergovernmental Revenue - Revenue received from other governmental agencies and municipalities, such as grants from the State or Federal government.

Internal Services Fund - The Internal Service Funds are used to finance and account for special activities and services performed by a designated City department for other departments on a cost reimbursement basis.

Inter-Fund Transfers - When the City moves money between its various funds, it makes an inter-fund transfer, referred to as transfers-in and transfers-out. In aggregate, transfers in and out offset each other for the fiscal year.

Landscape and Lighting Maintenance (Assessment) District Fund - The City has formed eight landscape and lighting district funds established by written consent of the property owners owning all of the property within the boundaries of the district.

Letter of Transmittal - The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal year, and the views and recommendations of the City Manager.

Levy - To impose taxes, special assessments or service charges for the support of governmental activities. The total amount of taxes, special assessments or service charges imposed by Monterey County levying property taxes.

Licenses and Permits - Revenues earned by the issuance of licenses or permits levied in accordance with the benefits conferred by the license or permit.

Limited Obligation Bond - A bond sold by a municipality to finance projects which are secured by the revenue generated by those projects.

Line-Items - Expenditure types (salary, supplies, contractual services, etc.) broken down as individual line items, along with the dollar amount budgeted for each specified category.

Major Fund - Major funds are funds whose revenues, expenditures/expenses, assets, or liabilities are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds for the same item. The General Fund is always a major fund. The City may also select other funds it believes should be presented as major funds.

Modified Accrual Basis - Under this accounting method, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures for the most part are recognized when the related fund liability is incurred except for prepayments, accumulated employee leave and long-term debt. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

Motor Vehicle in Lieu Fee - A State fee charged for the privilege of operating a vehicle on public streets. A VLF is levied annually against the market value of a motor vehicle and is imposed by the State "in lieu" of local property taxes.

Non-Departmental - This program has the sole purpose of accounting for all expenditures that the City cannot specifically designate to any operating department within the General Fund.

Non-major Fund - Non-major funds are all governmental and enterprises funds that are not classified as major funds.

Objective - A statement of specific direction, purpose, or intent based on the needs of the community and the goals established for a specific program or service level.

Operating Budget - The portion of the budget pertaining to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel services, materials and supplies, and capital outlay.

Ordinance - A formal legislative enactment by City Council. It has the full force and effect of law

Glossary (Budget Terminology)

within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution and is typically codified in a City's municipal code.

Other Revenues - Revenues from sources other than those specifically identified that are too immaterial in amount to justify the creation of new revenue account line items.

Performance Measure - Sets forth a performance objective and a goal for achieving the objective.

Personnel - City employees.

Personnel Benefits - Those benefits paid by the City as conditions of employment.

Present Value - The amount that a future sum of money is worth today given a specified rate of return.

Program - As subdivisions of departments, programs are budgetary or organizational units of government with limited sets of work responsibilities within their respective departments. Programs also serve to increase budgetary accountability. Salinas' budget is compiled on a program basis.

Property Tax - Imposed on real property (land and permanently attached improvements). The tax is based upon the assessed value of such property. The tax rate may not exceed 1% of assessed value.

Proposition 218 - A statewide initiative passed by the voters of California on November 5, 1996. The initiative provided voters with the right to vote on new taxes.

Proprietary Funds - Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Public Employees' Retirement System (PERS) - Provided for the City's employees, by the State of California.

RDA - Redevelopment Agency, while a component unit, the Agency is a legal entity separate from the City.

Redevelopment Agency Fund - Fund is used to account for the proceeds of notes, advances and other forms of indebtedness, and the expenditure of these funds for improvement, reconstruction and redevelopment projects within the specified boundaries of the City of Salinas Redevelopment Agency.

Reserve - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special order of City Council which has a lower legal standing than an ordinance.

Resources - Total amounts available for appropriation including estimated revenues, inter-fund transfers, and beginning fund balances.

Revenue - Sources of income, which the City receives during a fiscal year. Examples of revenue include taxes, intergovernmental grants, charges for services, resources forward from the prior year, operating transfers from other funds, and other financing sources such as the proceeds derived from the sales of fixed assets.

Glossary (Budget Terminology)

Department/Program Codes:

- 00 Department Transfers
- 10 City Council
- 12 Administration
- 14 City Attorney's Office
- 16 Human Resources
- 20 Finance
- 30 Community Development
- 40 Police
- 45 Fire
- 50 Public Works
- 55 Recreation
- 60 Library
- 70 Grant
- 80 Non-Departmental
- 81 Trust Accounts



(This page intentionally left blank)