



CITY OF SALINAS COUNCIL STAFF REPORT

DATE: MARCH 21, 2023
DEPARTMENT: FINANCE
FROM: MARK ROBERTS, DIRECTOR OF FINANCE
TITLE: FISCAL YEAR 2024 COMMUNITY BUDGET SURVEY

RECOMMENDED MOTION:

No action is required. This report is for informational purposes only.

EXECUTIVE SUMMARY:

The budget process is designed to efficiently and effectively receive and incorporate community input, allow staff to prepare and present a proposed budget, and allow the City Council time to review and direct staff on the budget prior to adoption. For this administrative report, the Director of Finance will provide an overview of the results of the community budget survey, budget priority “pop-ups,” community budget meetings, and information regarding additional opportunities for the public may provide input on budget priorities and be engaged in the budget process.

BACKGROUND:

Although, internally, development of the Fiscal Year 2023 budget began in February, City staff released a community budget survey in December 2022 and conducted forty “pop-ups” at various locations throughout the city, which, combined, obtained more than 4,300 responses from the public. In addition, staff conducted four community budget meetings in January and February 2023, with overall attendance totaling over 180.

Below are the opportunities staff affords the community to communicate their priorities and be engaged in the budget process:

- December 2022 – Online budget survey released
- January 25 – February 16, 2023 – Community budget meetings
 - January 25, 2023, 6:00 – 8:00 PM Community Budget Meeting #1 (Salvation Army)
 - January 31, 2023, 6:00 – 8:00 PM Community Budget Meeting #2 (City Hall)
 - February 4, 2023, 10:00 AM – 12:00 PM Community Budget Meeting #3 (Zoom)
 - February 16, 2023, 6:00 – 8:00 PM Community Budget Meeting #4 (Bread Box)
- April 20, 2023 – Measure E Oversight Committee (Department highlight presentation)
- April 20, 2023 – Measure G Oversight Committee (Department highlight presentation)
- May 2, 2023 (Regular City Council meeting, 4-6 pm) – Introduce Preliminary CIP Budget; Study Session (Department highlight presentation)

- May 23, 2023 (Regular City Council meeting, 4-6 pm) – Introduce Preliminary Operating Budget; Study Session (Department highlight presentation)
- June 13, 2023 (Regular City Council meeting) – Adopt CIP & operating budgets

CEQA CONSIDERATION:

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

STRATEGIC PLAN INITIATIVE:

This administrative report achieves the Council 2022-2025 Strategic Goal of Effective & Culturally Responsive Government.

DEPARTMENTAL COORDINATION:

The online survey, “pop-ups,” community budget meetings, and preparation of this report were a collaborative effort of all City departments.

FISCAL AND SUSTAINABILITY IMPACT:

The information referenced in this report represents no fiscal impact upon the City.

ATTACHMENTS:

Fiscal Year 2024 Community Budget Survey Results (Presentation)