

City of Salinas



Measure G

Fiscal Year 2025-26 Budget Report
For the Six Months Ending December 31, 2025

Program/Activity	Budget	YTD Encumbrances	YTD Transactions	Remaining Budget	% Used / Rec'd
REVENUE					
Transactions & Use Tax	34,482,000	-	12,483,391	21,998,609	36%
Investment Earnings	1,576,000	-	-	1,576,000	0%
REVENUE TOTALS	36,058,000	-	12,483,391	23,574,609	35%
EXPENSE					
Administration Department					
City Manager's Office	97,210	-	48,663	48,547	50%
Administration Totals	97,210	-	48,663	48,547	50%
Human Resources					
Human Resources	215,620	-	105,374	110,246	49%
Human Resources Totals	215,620	-	105,374	110,246	49%
Finance					
Accounting	145,370	-	42,828	102,542	29%
Information Technology	277,220	-	135,899	141,321	49%
Revenue & Licensing	142,430	-	2,512	139,918	2%
Budget	202,150	-	13,022	189,128	6%
Finance Totals	767,170	-	194,261	572,909	25%
Community Development					
Homelessness Service Coord	512,500	292,500	97,500	122,500	76%
Code Enforcement	1,820,071	187,978	740,615	891,478	51%
Community Development Totals	2,332,571	480,478	838,115	1,013,978	57%

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Police					
Police Administration	708,780	-	289,289	419,491	41%
Records	1,718,610	-	549,812	1,168,798	32%
Traffic	1,092,910	-	565,612	527,298	52%
Violence Suppression Task Force	3,795,790	8,363	2,131,927	1,655,500	56%
Police Totals	7,316,090	8,363	3,536,639	3,771,088	48%
Fire					
Fire Administration	16,300	-	3,038	13,262	19%
Suppression	1,569,752	4,346	637,196	928,210	41%
Prevention	130,570	-	66,415	64,155	51%
Training	25,500	-	9,000	16,500	35%
Vehicle Maintenance	95,000	15,191	51,228	28,581	70%
Hazardous Material Control	7,000	-	688	6,312	10%
Fire Totals	1,844,122	19,537	767,564	1,057,021	43%
Public Works					
Engineering Administration	100,000	-	-	100,000	0%
Dev, Traffic, & Transportation	963,605	44,673	307,921	611,011	37%
Graffiti Abatement	230,880	14,971	95,848	120,061	48%
Street Maintenance	3,524,615	48,036	1,652,555	1,824,024	48%
Enviornmental Compliance	296,790	-	152,992	143,798	52%
Urban Forestry	2,448,147	288,358	902,080	1,257,709	49%
Public Works Totals	7,564,037	396,037	3,111,397	4,056,603	46%

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Recreation					
Parks and Community Services	2,564,610	616,809	1,083,418	864,384	66%
Recreation Admin	509,140	114	248,401	260,625	49%
Neighborhood Services	177,280	13,500	67,092	96,688	45%
Closter Park	13,800	-	440	13,360	3%
El Dorado Park	28,900	10,030	14,475	4,395	85%
Central Park	12,600	7,700	3,856	1,044	92%
Facility Services	6,800	-	-	6,800	0%
Youth Sports	96,330	-	48,673	47,657	51%
Recreation Center	98,200	27,504	15,941	54,754	44%
Firehouse Rec Center	114,360	8,402	50,824	55,134	52%
Hebbron Heights Rec Center	21,570	-	4,440	17,130	21%
Afterschool Programs	358,440	23	141,796	216,621	40%
Community Center	561,902	100,289	159,651	301,962	46%
Breadbox Rec Center	105,110	18,268	28,649	58,193	45%
Hebbron Family Center	104,990	-	55,673	49,317	53%
Sherwood Rec Center	36,525	8,714	3,898	23,913	35%
Youth Svcs & Comm Engage	783,268	125,593	251,317	406,358	48%
Aquatic Center	264,000	136,635	110,993	16,372	94%
Recreation Totals	5,857,825	1,073,580	2,289,538	2,494,707	57%
TOTAL YTD BEFORE OPERATING TRANSFERS	25,994,645	1,977,996	10,891,551	13,125,099	50%



Program/Activity	Budget	YTD Encumbrances	YTD Transactions	Remaining Budget	% Used / Rec'd
Non-Departmental					
Capital Projects	16,290,609	-	2,267,626	14,022,983	14%
Public Safety Bldg Debt Service	5,987,400	-	4,720,304	1,267,096	79%
Energy Efficient Debt Service	5,400	-	4,633	767	86%
Insurances (Property)	387,000	-	193,500	193,500	50%
Fleet Maintenance	319,000	-	159,500	159,500	50%
General Liability	888,000	-	444,000	444,000	50%
Emergency 911 Services	636,000	271,079	364,921	-	100%
Animal Services	461,000	228,917	228,917	3,166	99%
Non-Departmental Totals	24,974,409	499,996	8,383,401	16,091,012	36%
GRAND TOTAL YTD	50,969,054	2,477,992	19,274,951	29,216,111	43%
REVENUE	36,058,000	-	12,483,391	23,574,609	35%
EXPENSE	50,969,054	2,477,992	19,274,951	29,216,111	43%
Measure G Totals	(14,911,054)	(2,477,992)	(6,791,560)	(5,641,502)	

**MEASURE G FUNDING
CAPITAL IMPROVEMENT PROGRAM
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2025**

FY 2025-26					
Department - Project	Budget	Actual Exp.	Encumbrances	Balance	% Spent & Enc.
30 - Community Development					
9125 - Chinatown Navigation Center Sprung Shelter	1,166,355	506,940	209,360	450,055	61%
9136 - ED Element Implementation	166,973	-	-	166,973	0%
9215 - HUD Consolidated Plan	10,541	2,280	8,261	-	100%
9246 - Alisal Vibrancy Plan	3,373,248	151,806	638,610	2,582,831	23%
9345 - Alisal Greening, Beautification and Safety	11,821	-	-	11,821	0%
30 - Community Development Total	4,728,938	661,027	856,231	3,211,680	32%
45 - Fire					
9210 - Fire Command/Staff Vehicles	5,608	5,608	-	-	100%
9235 - Fire Station Renovations	1,878,700	480,451	1,256,456	141,792	92%
9540 - Fire Vehicle Apparatus Replacement	379,862	-	376,500	3,362	99%
9984 - Fire Training Tower	33,744	-	-	33,744	0%
9987 - Fire Station Alerting Sys Update	103,027	8,809	62,838	31,381	70%
45 - Fire Total	2,400,941	494,868	1,695,794	210,279	91%
50 - Public Works					
9005 - Soccer Field Cesar Chavez Park	751	-	720	31	96%
9030 - Street Maintenance Equipment Replacement	9,642	-	-	9,642	0%
9043 - Tree Planting - Forest Mgmt Plan	199,915	-	-	199,915	0%
9217 - Facilities ADA Transition Plan & Improvements	144,820	-	-	144,820	0%
9226 - Fleet Consolidation Replacement	50,082	-	50,082	-	100%
9292 - No Parking/Street Sweeping Sign	50,000	-	-	50,000	0%
9349 - Active Transportation Plan	97,686	-	-	97,686	0%
9360 - Alisal Safe Routes to School Project	123,806	-	56,639	67,167	46%
9368 - IWTF Flood Damage Repairs	644,463	-	149,223	495,240	23%
9510 - Boronda Rd Congestion Relief	4,404,696	1,024,854	2,910,898	468,945	89%
9720 - Sidewalk & Drainage Repairs	404,436	21,855	-	382,582	5%
9981 - Street Preventative Maintenance Program	1,312,603	3,500	-	1,309,103	0%

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CAPITAL IMPROVEMENT PROGRAM
EXPENDITURE REPORT THROUGH NOVEMBER 30, 2025**

FY 2025-26					
Department - Project	Budget	Actual Exp.	Encumbrances	Balance	% Spent & Enc.
50 - Public Works Total	7,442,900	1,050,208	3,167,562	3,225,130	57%
55 - Recreation					
9165 - Hebbbron & Breadbox Needs Assessment	120,962	13,786	33,746	73,431	39%
9342 - District 5 Recreation Center	1,192,280	47,738	74,643	1,069,900	10%
9352 - Community Center Improvements	174,465	-	-	174,465	0%
9361 - Cesar Chavez Trail	45,011	-	20,129	24,882	45%
9366 - Northgate Dog Park	75,000	-	-	75,000	0%
9379 - Sherwood Tennis Center Imp	57,735	-	-	57,735	0%
9737 - Athletic Field Repairs	44,691	-	-	44,691	0%
9840 - Irrigation Control System Retrofit	7,601	-	-	7,601	0%
55 - Recreation Total	1,717,745	61,523	128,517	1,527,705	11%
Grand Total	16,290,524	2,267,626	5,848,104	8,174,795	50%